

COMISSÃO LATINO-AMERICANA
DE AVIAÇÃO CIVIL



LATIN AMERICAN CIVIL
AVIATION COMMISSION

COMISIÓN LATINOAMERICANA DE AVIACIÓN CIVIL

SECRETARÍA
APARTADO 27032
LIMA, PERÚ

CLAC/CE/79-NE/06
26/08/10

LXXIX REUNIÓN DEL COMITÉ EJECUTIVO DE LA CLAC

(Ciudad de México, México, 31 de agosto y 1º de septiembre de 2010)

Cuestión 6 del Orden del Día:

Informe del Curso sobre “Planificación Estratégica de la Aviación” CLAC/EAU (Paraguay, junio de 2010)

(Nota de estudio presentada por la Secretaría)

Antecedentes

1. El Curso sobre “Planificación Estratégica de la Aviación” CLAC/EAU se realizó entre los días 6 y 11 de junio de 2010, en Asunción, Paraguay, en el marco de la suscripción del Memorandum de Entendimiento entre esta Comisión y los Emiratos Árabes Unidos (EAU). Participaron en el evento 51 delegados de los Estados miembros de la CLAC (**Adjunto 1**).

2. El curso tuvo como objetivo brindar a los participantes conocimientos y herramientas acerca de la combinación del proceso de planificación estratégica con los diversos elementos de gestión, como son la planificación, la organización, la ejecución, el control y la evaluación, así como la explicación de diversas herramientas y técnicas de apoyo a la planificación y la toma de decisiones.

Desarrollo

3. El Seminario tuvo una duración de cuatro días y estuvo dividido de la siguiente manera:

I. Inauguración del Curso

II. Introducción a la Planificación Estratégica

1. Conceptos Introdutorios y Definiciones
2. Una Perspectiva Histórica
3. La planificación en un mundo globalizado y un entorno de rápidos cambios

III. Factores Esenciales de la Planificación

1. El Proceso de Planificación
2. La Planificación Estratégica y Estrategias de Negocios
3. Desarrollo de Estrategias de Negocios

IV. Herramientas y Técnicas para la Planificación y la Toma de Decisiones

1. Análisis del Entorno
2. Análisis FODA
3. Métodos de Previsión
4. Diagrama de Gant y Gráficos de Gestión de Proyectos
5. Análisis del Punto de Equilibrio

V. Implementación de las Estrategias

1. Planes Operativos, Políticas, Procedimientos y Normas
2. Administración por Objetivos

VI. Gestión del Rendimiento

1. Métodos de Evaluación del Rendimiento
2. Utilizando tecnologías de información para acceder, mejorar y evaluar el rendimiento
3. Procesos y Técnicas de Control
4. Gestión del rendimiento ineficiente de los ejecutores
5. Mejora de la productividad del personal y control de stress

VII. Clausura y entrega de certificados

3. Durante el desarrollo del Curso, se realizaron las presentaciones correspondientes a cada uno de los temas mencionados en el párrafo precedente, las mismas que encontrará como **Adjunto 2** a la presente nota.

Conclusión

4. Se puede concluir que el Seminario cumplió con el objetivo esperado pues permitió que los Delegados participantes profundicen sus conocimientos acerca de los diferentes tipos de estrategias de negocios, así como de las herramientas y técnicas que apoyan la acción de planificación y toma de decisiones.

5. Por otro lado, como **Adjunto 3** se presenta la evaluación del Curso en función de la encuesta que efectúa la Secretaría en este tipo de eventos. Como puede observarse las calificaciones obtenidas determinan un nivel satisfactorio tanto a nivel de expositores como de instalaciones y servicios complementarios.

Medidas propuestas al Comité Ejecutivo

6. Se invita al Comité Ejecutivo a tomar conocimiento de la presente nota y sus adjuntos y adoptar las medidas que estime pertinentes.



**CURSO SOBRE
“PLANIFICACIÓN ESTRATÉGICA
DE LA AVIACIÓN” CLAC/EAU**

(Asunción, Paraguay, 08 al 11 de junio 2010)

LISTA DE PARTICIPANTES

ESTADOS MIEMBROS

ARGENTINA

<p>Enrique Della Busca Director de Estudios de Mercado y Estadísticas - DNTA ANAC – Administración Nacional de Aviación Civil Hipólito Irigoyen 250, Piso 12, Oficina 1208 Buenos Aires (AAB1086) T: (54 11) 4349 7304 F: (54 11) 4349 7206 fdellabusca@minplan.gov.ar dbusca@speedy.com.ar</p>	
<p>Paola Tamburelli Jefa Departamento de Acuerdos Internacionales – DNTA ANAC – Administración Nacional de Aviación Civil Hipólito Irigoyen 250, Piso 12, Oficina 1206 Buenos Aires (AAB1086) T: (54 11) 4349 7224 F: (54 11) 4349 7206 ptambu@mecon.gov.ar ptambu@yahoo.com</p>	
<p>Silvia Pouso Auditora ANAC – Administración Nacional de Aviación Civil Inmigrantes 2048, 4º P Ciudad Auntona de Buenos Aires T: (54 11) 4317 6000 Int. 14330 silviapouso@anac.gov.ar</p>	

BOLIVIA

<p>Marcelo Angelo Maldonado Rueda Secretario General DGAC - Dirección General de Aeronáutica Civil Av. Mscal Santa Cruz #1278 Edif. Palacio de Comunicaciones 4to Piso T: (591 2) 211 5519 F: (591 2) 211 5519 mmaldonado@dgac.gov.bo</p>	
<p>Jaime Oscar Arauco Frías Jefe de Mision OACI DGAC - Dirección General de Aeronáutica Civil Av. Mscal Santa Cruz #1278 Edif. Palacio de Comunicaciones 4to Piso T: (591 2) 211 5519 F: (591 2) 211 5519 dgacoaci@dgac.gov.bo oarauco@dgac.gov.bo</p>	
<p>Francisco Xavier Loza Vidaurre Asesor General DGAC - Dirección General de Aeronáutica Civil Av. Mscal Santa Cruz #1278 Edif. Palacio de Comunicaciones 4to Piso T: (591 2) 211 5519 F: (591 2) 211 5519 fxloza@dgac.gov.bo fxloza@gmail.com</p>	

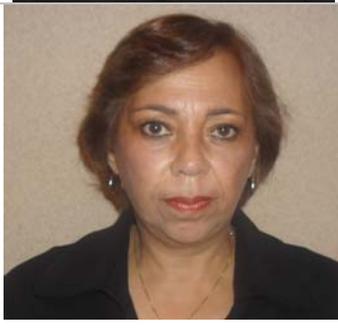
BRASIL

<p>William Vaz de Alencar Asesor de Planificación GOL Linhas Aéreas Praça Cmte Lineu Gomes s/n Portaria 3 - Prédio 3, Jardim Aeroporto 04626-020 São Paulo-SP, Brasil T: (55 11) 2128 4166 wvalencar@golnaweb.com.br</p>	
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CHILE

<p>Duncan Silva Donoso Director de Planificación DGAC – Dirección General de Aeronáutica Civil Miguel Claro 1314, Providencia, Santiago T: (56 2) 439 2515 F: (56 2) 439 2571 dsilvad@dgac.cl</p>	
<p>Jaime Piña Moraga Jefe Subdepartamento Costos y Gestión de Ingresos DGAC – Dirección General de Aeronáutica Civil Miguel Claro 1314, Providencia, Santiago T: (56 2) 439 2528 F: (56 2) 439 2120 jpina@dgac.cl</p>	

COLOMBIA

<p>Clara Gutiérrez Manchola Profesional Aeronáutico UAEAC – Unidad Administrativa Especial de Aeronáutica Civil Aeropuerto Internacional El Dorado, Oficina 304, Bogotá T: (57 1) 266 3790 F: (57 1) 266 3800 cguierr@aerocivil.gov.co chirringa@gmail.com.co</p>	
<p>Martha Lucía Bejarano Mejía Profesional Aeronáutico UAEAC – Unidad Administrativa Especial de Aeronáutica Civil Aeropuerto Internacional El Dorado, Oficina 304, Bogotá Grupo Sanidad T: (57 1) 266 2371 F: (57 1) 647 1264 mbejaran@aerocivil.gov.co marthalu87@hotmail.com.co</p>	

COSTA RICA

<p>Olman Durán Arias Director de Recursos Materiales DGAC - Dirección General de Aviación Civil Contiguo a Migración y Extranjería, La Uruca, San José T: (506) 2232 0613 F: (506) 2232 5474 ODuranA@dgac.go.cr</p>	
<p>Kenneth Jackson León Subdirector de Navegación Aérea DGAC - Dirección General de Aviación Civil Contiguo a Migración y Extranjería, La Uruca, San José T: (506) 2231 4924 F: (506) 2231 4924 kjackson@dgac.go.cr</p>	
<p>Eugenio Coto Henríquez Encargado Torre de Control Aeropuerto Internacional Juan Santamaría DGAC - Dirección General de Aviación Civil Contiguo a Migración y Extranjería, La Uruca, San José T: (506) 2231 4924 F: (506) 2231 4924 eucoto@racsa.co.cr</p>	
<p>María de los Ángeles Vega Elizondo Encargada Proceso Formulación Evaluación de Planes, Unidad de Planificación DGAC - Dirección General de Aviación Civil Contiguo a Migración y Extranjería, La Uruca, San José T: (506) 2231 3666 F: (506) 2290 2555 mvega@dgac.go.cr</p>	

ECUADOR

<p>Santiago Xavier Tapia Sánchez Analista Dirección de Planificación DGAC – Dirección General de Aviación Civil Buenos Aires OE1-53 y Av. 10 de Agosto, QUITO T: (593 2) 2228 605 / 2552487 F: (593 2) 2252 487 santiago_tapia@dgac.gov.ec</p>	
<p>Bolívar Chávez Carrillo Gerente RRHH TAME “Línea Aérea del Ecuador” Av. Amazonas No. 24-260 y Colón T: (593 2) 3966 321 F : (593 2) 3966 321 bmchavez@tame.com.ec</p>	
<p>Dinora Tapia Directora de Planificación TAME “Línea Aérea del Ecuador” Av. Amazonas No. 24-260 y Colón T: (593 2) 3966 330 F: (593 2) 3966 330 djtapia@tame.com.ec</p>	
<p>María de Lourdes Ramos Jefe de Estadísticas TAME “Línea Aérea del Ecuador” Av. Amazonas No. 24-260 y Colón T: (593 2) 3966 330 F: (593 2) 3966 330 mramos@tame.com.ec</p>	

PARAGUAY

<p>María Regina Valiente Gaona Directora del Instituto Nacional de Aeronáutica Civil - INAC DINAC - Dirección Nacional de Aeronáutica Civil Ruta Gral. Aquina N° 1620, Luque T: (595 21) 647 664 F: (595 21) 645 300 Las_reginas@hotmail.com</p>	
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<p>Aurora Pycasu Torres de Rodríguez Asesora de Transporte Aéreo y Relaciones Internacionales DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 2° Piso, Asunción T: (595 21) 203 615 F: (595 21) 213 406 torres.aurora@hotmail.com</p>	
<p>Oscar Joel Romero C. Auditor Interno DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 220 649 F: (595 21) 220 649 oscarjoel.romero@hotmail.com</p>	
<p>Jorge Ocampos Amarilla Subdirector de Transporte Aéreo DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 213 365 F: (595 21) 213 365 staai@dinac.gov.py</p>	
<p>Juan Rogelio Vázquez Sudirector de Administración y Finanzas DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 204 206 Coor_bid@dinac.gov.py</p>	
<p>Víctor Teodoro Velázquez Gadea Asesor Económico de la Presidencia DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 210 196 F: (595 21) 210 196 Ase_eco@dinac.gov.py</p>	

<p>Juan Carlos Figari Subdirector de Planificación y Desarrollo Sustentable DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 228 992 planificacion@dinac.gov.py</p>	
<p>Antonio Juan Avalos Gerente de Planes y Programas DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 228 992 ajavalos@gmail.com</p>	
<p>Carlos Achucarro Gerente de Proyectos DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 228 992 gpi@dinac.gov.py</p>	
<p>Gerardo Omar Cuellar Cuevas Jefe del Departamento de Desarrollo Organizacional DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 220 649 omarcue@gmail.com</p>	
<p>Alejandro Román Asesor de la Gerencia de Tecnología de Información y Comunicación DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 223 109 Alesc13@yahoo.com</p>	

<p>María Rosa Inés Zaballa Balbini Asesor Económico Subdirección de Normas de Vuelo DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 211 366 Int. 301 estudios_economicos@dinac.gov.py</p>	
<p>Silvia Rodríguez Asesora de la Gerencia de Transporte Aéreo DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 210 764 F: (595 21) 213 365 mariaineszaballa@hotmail.com</p>	
<p>Mercedes Villalba Salinas Jefa del Departamento Administrativo – Subdirección de Transporte Aéreo DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 213 365 F: (595 21) 213 365 mercedesvsalinas@hotmail.com</p>	
<p>Allison Mariel Colmán Morel Jefa del Departamento Transporte Aéreo Nacional e Internacional DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 210 764 / 210 764 F: (595 21) 213 365 marielcolman2@hotmail.com</p>	
<p>Raquel Rosa Guastella Patiño Gerente de Facilitación y Gestión Aeroportuaria DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 210 764 F: (595 21) 213 365 fal@dinac.gov.py</p>	

<p>Nancy Aida Sosa Delgadillo Gerente de Estudios Económicos del Transporte Aéreo DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 210 764 F: (595 21) 213 365 Estudios_economicos@dinac.gov.py</p>	
<p>Edith Jacqueline González Sena Jefa Int. Departamento de Costos de Explotación de Transporte Aéreo DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 210 764 F: (595 21) 213 365 Costos_explotacion@dinac.gov.py</p>	
<p>Carlos Roberto Salinas Gerente Int. Normas y Fiscalización DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 422 200 F: (595 21) 425 046 roberto.salinas@meteorologia.gov.py</p>	
<p>María Liz Viveros de Bazán Asesora de la Subdirección de Planificación DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 21) 228.992 marializviveros@hotmail.com</p>	
<p>Cristian Domínguez Maldonado Inspector de Aeronavegabilidad DINAC - Dirección Nacional de Aeronáutica Civil Ministerio de Defensa Nacional Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso, Asunción T: (595 985) 232 764 cristian_domingz@hotmail.com</p>	

Sebastián R. Wollmeister Mones Ruíz
Relaciones Públicas – Encargado Grupo
DINAC - Dirección Nacional de Aeronáutica Civil
Ministerio de Defensa Nacional
Av. Mcal. López e/Vice Pdte. Sanchez y 22 de Setiembre, 3° Piso AISP,
Asunción
T: (595 21) 646 097
F : (595 21) 646 097
swollmeister@hotmail.com



PERÚ

Rufino Galindo Caro
Gerente Técnico
CORPAC S.A.
Av. Elmer Faucett S/N – Aeropuerto Internacional Jorge Chávez
Zona Sur, Callao - LIMA
T: (51 1) 630 1000 Anexo 1187
F: (51 1) 414 1441
C : (074) 9797 41160
rgalindo@corpac.gob.pe
rugal444@hotmail.com



Carlos Huaroto Gerónimo
Gerente de Logística
CORPAC S.A.
Av. Elmer Faucett S/N – Aeropuerto Internacional Jorge Chávez
Zona Norte, Callao - LIMA
T: (51 1) 630 1000 Anexo 1112/1113
F: (51 1) 414 1412
chuaroto@corpac.gob.pe



REPÚBLICA DOMINICANA

Juan M. Jiménez García
Miembro de la Junta de Aviación Civil
en Representación de la Fuerza Aérea Dominicana
Base Aérea San Isidro, Provincia Santo Domingo Este
T: (1 809) 788 4191
F: (1 809) 596 4598
jimenezgarcia1313@hotmail.com



Pablo Líster Marín
Secretario
Junta de Aviación Civil – JAC
Calle José Joaquín Pérez No 104, Gazcue
Santo Domingo
T: (1 809) 689 4167
F: (1 809) 689 4160
pablolister@hotmail.com
plister@jac.gob.do



URUGUAY

Rodolfo Oscar Ramírez
Director de División Inspectoría T.A.C.
DINACIA - Dirección Nacional de Aviación Civil e Infraestructura
Aeronáutica
Av. Wilson Ferreira Aldunate 5519,
Paso Carrasco C.P. 12.100, Canelones, Uruguay
T: (598 2) 604 0408 Ext. 4062
F : (598 2) 604 0424
roscar22@gmail.com



Vicente Foggia Brasileiro
Encargado del Departamento de Estadísticas
DINACIA - Dirección Nacional de Aviación Civil e Infraestructura
Aeronáutica
Av. Wilson Ferreira Aldunate 5519,
Paso Carrasco C.P. 12.100, Canelones, Uruguay
T: (598 2) 604 0408 Ext. 4063
F: (598 2) 604 0424
vicentefoggia@gmail.com



EMIRATOS ÁRABES UNIDOS

<p>Laila Hareb (<i>Expositora</i>) Director of Strategic Planning and Business Excellence GCAA - General Civil Aviation Authority P.O. Box 30500, Dubai, UAE T: (971) 4 2828270 D: (971) 4 2111589 F: (971) 4 2111620 laila.hareb@gcaa.ae</p>	
<p>Raul Silva (<i>Expositor</i>) Chief Executive Officer (CEO) of UFP Investment Bank Maison du Pôle Européen de Développement Espace Jean Monnet F-54810 Longlaville France T: (33) 3 82 26 27 42 M: (971) 50 50 49702 F: (33) 3 82 26 42 95 raulgs@yahoo.com</p>	
<p>Salem Al Shamsi Encargado de la cooperación internacional GCAA - General Civil Aviation Authority P.O. Box 30500, Dubai, UAE T: (971) 4 2828270 D: (971) 4 2111589 F: (971) 4 2111620 sshamsi@gcaa.ae</p>	

CLAC - COMISIÓN LATINOAMERICANA DE AVIACIÓN CIVIL

<p>Marco Ospina Yépez Secretario Centro Empresarial Real, Vía Principal 102, Edificio Real Cuatro, Piso 3, Víctor Andrés Belaunde 147, Lima 27, Perú Apartado Postal 27032, Lima, Perú T. (511) 422 6905 / 422 9367 F: (511) 422 8236 clacsec@lima.icao.int</p>	
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GCAA

دولة الامارات العربية المتحدة
الهيئة العامة للطيران المدني
UAE General Civil Aviation Authority

CLAC/CE/79-NE/06
ADJUNTO 2

Strategic planning in Civil Aviation Course June 2010



Course Objective

This course describes how to apply strategic planning concept and process in any field in civil aviation

1. About US
2. Our History
3. Introduction to Air transportation system
4. Introduction to Strategic planning
5. History of Strategic Planning
6. Strategic Planning Methodology overview
7. Strategy Development
8. Strategy Execution
9. Performance Management

1. About US
2. Our History
3. Introduction to Air transport system
4. Introduction to Strategic planning
5. History of Strategic Planning
6. Strategic Planning Methodology overview
7. Business Analysis
8. Strategy Development
9. Strategy Execution
10. Performance Management

Ms. Laila Hareb

Strategic Planning & Corporate Excellence Director
The General Civil Aviation

The aviation sector in the Middle East is considered to be the one of the fastest growing in the industry. As the custodian of safety and security standards, the UAE General Civil Aviation Authority is (GCAA) committed to continuously improve the safety and security standards at its airports and the airspace.

Laila Hareb, a UAE national, has recently joined the GCAA as the Director of Strategic Planning and Business Excellence. Besides her qualifications in Project Management and Quality Assurance, she holds a Bachelor's Degree in Computer Sciences and is on her way to accomplish the Doctorate in Business Administration.

Her previous experiences and achievements include developing a three year Corporate Strategy Plan and the implementation of CRM strategy for RTA where as the Director-Strategy and Corporate Performance, she was instrumental in establishing performance standards as well as strategic and planning excellence in the organisation. She also brings a wealth of experience in the areas of Information Technology Operations, Training, Marketing and held senior management roles with DEWA.

She will be looking after the strategic planning, business excellence , customer service, marketing and communication functions within GCAA. Among other things, her responsibilities would also include that amid this fast paced growth in the region, GCAA maintain a very high standard of customer service and remains flexible to respond to the needs of the industry.



Mr. Raul Silva

Chief Executive Officer RS Capital Asia and RS Capital Middle East.

Raul Silva is currently Chief Executive Officer (CEO) of RS Capital Middle East (in United Arab Emirates) and RS Capital Asia (in China), companies owned by Ridge Solutions Group.

Previously, he served as CEO of RS CAPITAL SGFI (Angola) and LASDIN GROUP (United Arab Emirates). Between 2000 and 2004 he served as Chief Executive Officer of Qualidade de Basto and Profidelis (Portuguese Development Agencies).

Raul Silva has also developed several activities as teacher in several prestigious universities such as, The American University in Dubai, the Biotechnology School at the Portuguese Catholic University, the Krakow Economics University (in Poland) and IGIA - Institut de Gestion de l'Innovation Appliquée (in France).

Raul Silva is Graduated in Business Administration by the Portuguese Catholic University, holds an MBA – Master in Business Administration from IGIA - Institut de Gestion de l'Innovation Appliquée (France), a Post Graduation in Mergers, Buyouts and Corporate Restructure by Columbia Business School in New York, and a Post Graduation in City Management by the Economy University of Porto.

He fluently speaks English, Portuguese, Spanish and French.



1. About US

2. Our History

3. Introduction to Air transport system

4. Introduction to Strategic planning

5. History of Strategic Planning

6. Strategic Planning Methodology overview

7. Business Analysis

8. Strategy Development

9. Strategy Execution

10. Performance Management

The United Arab Emirates



Insert UAE video

UAE General Civil Aviation Authority



Insert GCAA video

Civil Aviation Education and Training Centers

Another key component of the UAE's civil aviation agenda relates to human resource capacity building. In recent years, the global growth of the aviation industry has resulted in a serious shortage of worldwide aviation expertise; demand has far exceeded supply. The UAE has therefore established a range of civil aviation education and training facilities that offer both undergraduate and post-graduate academic studies, as well as specialized operational and technical training.

The UAE recently joined with ICAO to establish the Gulf Centre for Aviation Studies. This facility is a premier training institution that will foster policy development and implementation skills to ensure the effective governance of related civil aviation activities at the local, Regional, and international level.

The Dubai Police Training Academy has additionally been certified by ICAO as a leading Regional training institution in the field of aviation security. Likewise, centrally located in Dubai's renowned Knowledge Village, the Academy of Technical Training full-fledged training courses in aviation.

And others



1. About US
2. Our History
3. Introduction to Air transport system
4. Introduction to Strategic planning
5. History of Strategic Planning
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ICAO



IATA



ACI



CANSO



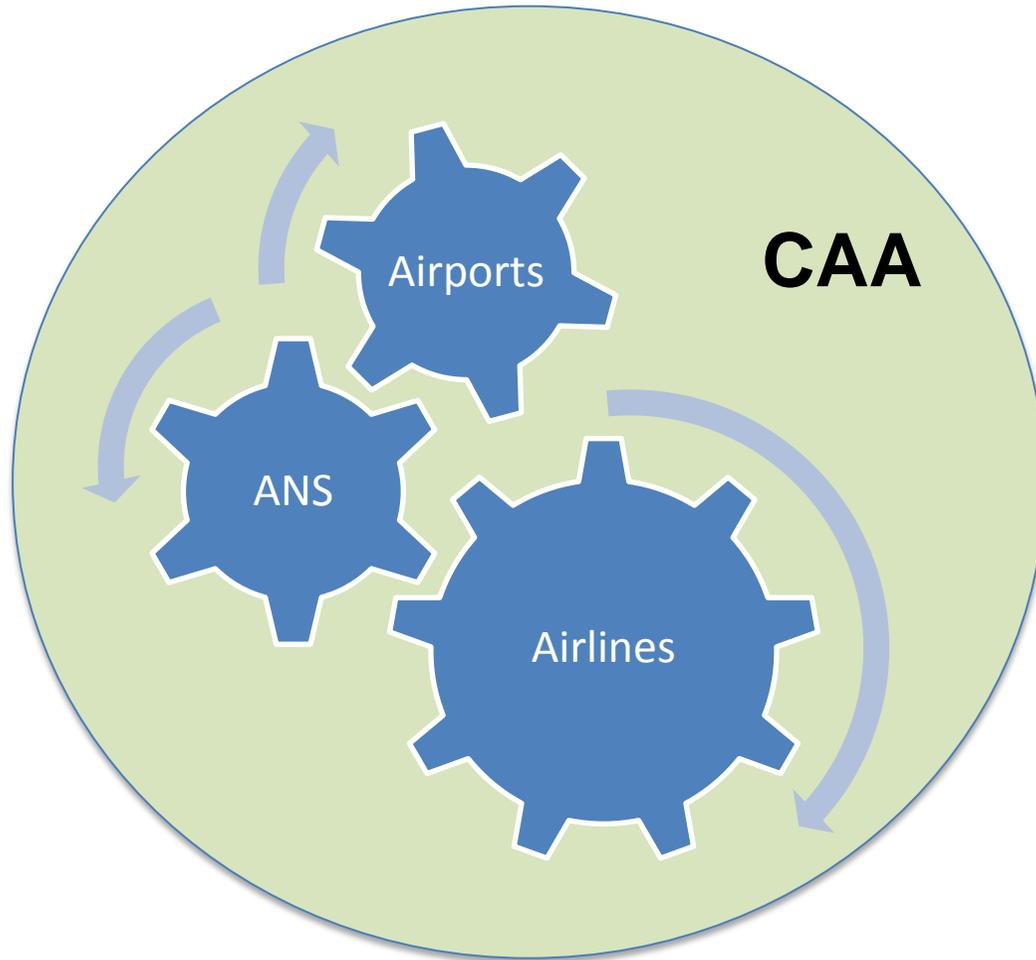
Regional commissions

ACAC



LACAC





Other Components

- Customers
- Manufactures
- Suppliers
- Banks
- Training institutes

ICAO:

- A specialized Branch of the United Nations organization which has 190 member nations called contracting states.
- Objective of ICAO is to develop and oversee the application of fundamental legal and technical standards which govern all aspects of civil aviation at the international level
- Charter was drafted in Chicago in 1944 at the Chicago convention



IATA:

- International Air Transport Association
- Joining 240 approximately airline companies around the world (carries more than 94% of all international scheduled air traffic)
- Mission: to represent, lead and serve the airline industry
- Objectives
 - Develops working standards for the aviation industry.
 - Ensure that people, freight and mail can move around the global airline as easily as if they were on a single airline
 - Ensure that members' airlines can operate safely, securely efficiently and economically under clearly defined rules
 - Provides a useful means for governments to do work with airlines and draw on their experience and expertise.



ACI

- Airports Council International
- International association of the worlds airports advancing the interest of airports and promoting professional excellence in the airport management and operations.
- Members operating over 1670 airports in 170 countries and getting increased very rapidly
- Membership is divided into 6 regions Africa, Asia, Europe, Latin America and the Caribbean, North america and pacific.



CANSO

Civil Air Navigation services Organizations

Formed by autonomous Air Navigation Services providers

Any organisation providing civil air navigation services may join



Civil Aviation Authorities

- A civil aviation authority controls all components of the air transportation system by Laws and regulations.
- Regulations set by CAAs has to be compliance with the standards and recommended practices (SARPS) established by ICAO
- Establish strategies for the Aviation sector in the country.
- Safety oversight (in some cases security as well)
- Commercialization, Private sector participation and privatization strategies.

Current Aviation Issues :

- Elements of Air transportation system is independent Consultation is crucial in decision making which impacts the whole sector.
- Airlines industry is very challenging, a recent decline is noticed in revenues this decline is not matching a decline in cost, impact on quality is a Risk.
- Low cost carrier, are they the future.
- Safety is priority
- Security threats on aviation

Current Aviation Issues :

- Sources of revenues: aeronautical – non aeronautical , air traffic charges
- Liberalization Open skies agreement (are government really interested?)
- Environment Concerns.
- Cost control policies
- Airport privatization policies
- The increasing importance of the customer
- Staff turnover
- Experiences attraction competition



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Concepts and Definitions

Strategy Definition

Webster Definition

“Adaptation or complex of adaptations that serves or appears to serve an important function in achieving evolutionary success”

Strategy Definition

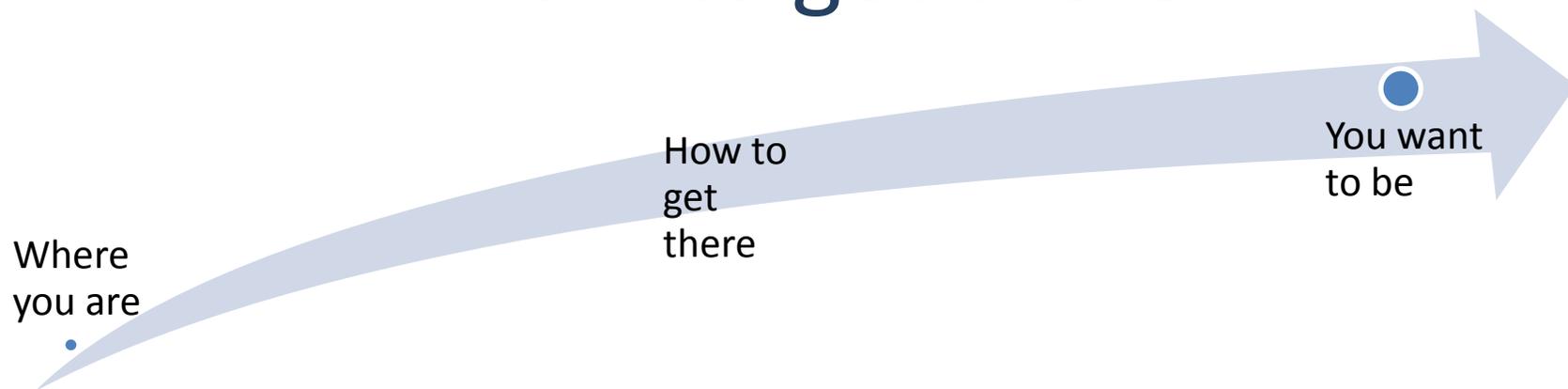
Most Common Definition

"Strategy is the ***direction*** and ***scope*** of an organisation over the ***long-term***: which achieves ***advantage*** for the organisation through its configuration of ***resources*** and ***environment*** to fulfil ***stakeholder*** expectations".

Strategy Definition

Simplest Definition :

“Know where you are, know where you want to be and know how to get there”



Strategy Definition

Common Definition Components

Strategy is the organization's plan, or comprehensive program, for achieving its mission, vision, and goals in its environment.

- Mission
- Vision
- Goals
- Environment

Strategy Definition – Composition

Mission : The organization's purpose and where it fits into the world.

- Purpose of the organization existence
- Should reflect the Values (principles, believes) of an organization
- General criteria for assessing the long-term effectiveness
- Driven by heritage & environment
- Mission statements are increasingly being developed at the Business Unit level as well

Strategy Definition - MISSION IMPORTANCE

Mission is important to an organization

- It provides an outline of how the strategic plan should seek to fulfil the mission
- It provides a means of evaluating and screening the strategic plan; are decisions consistent with the mission?
- It provides an incentive to implement the strategic plan

1.1 Strategy Definition – Composition

Vision – An idealized picture of the future of an organization

- To succeed in the long term, our business needs a vision of how we will change and improve in the future.
- The vision of the business gives energy, motivation and sense of direction
- It helps to set direction of corporate and business unit strategy.

1.1 Strategy Definition – Composition

Goal – An overall condition / objective one is trying to achieve

- A conscious intention to act
- A measurable objective of the business
- Attainable at some specific future date through planned actions

Strategy Definition – Composition

Environment – Conditions, factors and/or variables that may affect or impact directly or indirectly the activity of an organization

PEST Analysis

- **P**olitical environment
- **E**conomic environment
- **S**ocial environment
- **T**echnological environment

Strategic Planning- Process

- Define long-term goals, directions and operational model
- Make explicit strategic decisions on the basis of a complete understanding of the environment and the specific situation of the organization
- Evaluate all possible options
- Define clear and transparent strategic positioning
- Cascade consistent strategic goals for all organizational function
- Achieve commitment and alignment of management towards corporate goals
- Coordinate action planning to achieve strategic goals

Strategic planning process helps an organization understand its environment, take strategic decisions, plan and implement actions

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An Historical Perspective

Strategy by SUN TZU (544-496 BC)

SUN TZU – “Know your enemy, know yourself, and your victory will not be threatened. Know the terrain, know the weather, and your victory will be complete.”



***Sun Tzu
Art of War***

An Historical Perspective

The Art of War Principles – 6 principles

1. Win All Without Fighting
2. Avoid Strength, Attack Weakness
3. Deception & Foreknowledge
4. Speed and Preparation
5. Shaping the Opponent
6. Character-based Leadership

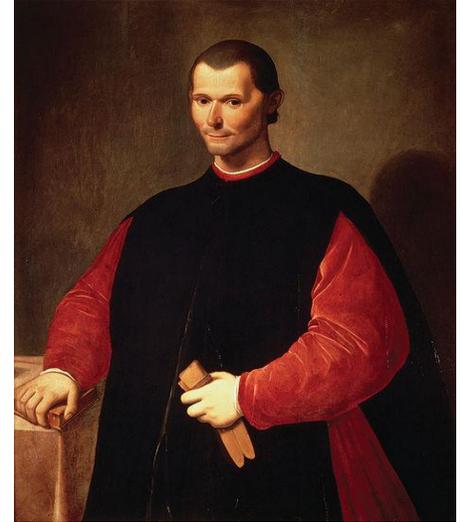


*Art of War
Bamboo Edition*

2.1 An Historical Perspective

NICCOLO MACHIAVELLI (16th Century)

The Prince – Fundamental break between Realism and Idealism. He also highlights the role of the Leader (CEO) in formulating strategy.



The Prince does not dismiss morality, instead, it politically defines *“Morality - as in the criteria for acceptable cruel action—it must be decisive, swift, effective, and short-lived”* Machiavelli is aware of the irony of good results coming from evil actions.

An Historical Perspective

NICCOLO MACHIAVELLI (16th Century)

- *The ends justify the means* ⇒ Goals
- *“The prince should become the chief and protector of his less powerful neighbors, work to weaken the stronger and avoid the entry of a prince stronger than he at all costs”* ⇒ Competitors
- *“Princes lose their states when they dedicate themselves more to voluptuousness than to arms”* ⇒ Be Alert
- *“I am of the opinion that it is better to be daring than prudent”* ⇒ Audacity, Risk Driven

An Historical Perspective

Schools of Thought – Strategy Formulation (20 century)

Schools of Thought	View of the Process of Formulating Strategy	Examples of Authors	Intended Message	Message Delivered
<i>Prescriptive</i>				
Design	Conceptual Process	Selznick; Newman; Andrews	Fit	Think
Planning	Formal Process	Ansoff; Ackoff	Formalize	Program
Positioning	Analytical Process	Porter; Schendel; Hatten	Analyze	Calculate
<i>Descriptive</i>				
Entrepreneurial	Visionary Process	Schumpeter; Cole	Envision / Project	Centralize
Cognitive	Mental Process	Simon; March	Cope or Create	Be concerned
Learning	Emergent Process	Lindblom; Cyert & March; Weick; Quinn; Prahalad & Hamel	Learn	Play
Power	Negotiating Process	Allison (micro); Pfeffer & Salancik; Astley (macro)	Promote	Treasure
Cultural	Social Process	Rhenman & Normann	Coalesce	Perpetuate
Environmental	Reactive Process	Hannan & Freeman; Pugh et al.	React	Capitulate
Configuration	Transformative Process	Chandler; Mintzberg; Miller; Miles; Snow	Integrate, transform	Accumulate

⇒ 60s

⇒ 70s

⇒ 80s

⇒ 80s and 90s

An Historical Perspective

Contemporary Evolution of Management Thought



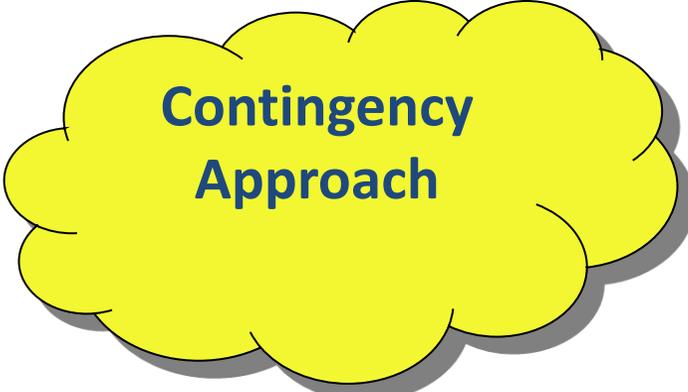
**Classical
Approach**



**Human
Resources
Approach**



**Quantitative
Approach**



**Contingency
Approach**

An Historical Perspective

SAM WALTON (WAL MART)

COST LEADERSHIP / MARKET NICHE - No new, innovative business model, he followed the existing low-price retailing pattern but the competitive successful strategic approach was that instead of focusing on large cities he took his business to small towns becoming the low-price leader in rural towns”

- Later Wal Mart became famous for its Supply Chain Management

An Historical Perspective

WARREN BUFFET (Berkshire Hathaway)

DIFFERENCIATION STRATEGY - His success resides in his different approach to value investing. While usually investors look for stocks they believe undervalued by the market, Buffett does not take into consideration the stock market aspects, such as for instance the supply and demand ratio.

He analyzes the stocks on the basis of their potential as companies. He is interested in long-term results, such as ownership position in companies with capacity of generating money, namely, companies with a strong brand name, great historical results, strong management and industry expertise / leadership.

An Historical Perspective

BILL GATES (Berkshire Hathaway)

IMITATION, HIGH SPEED & RETAIN TALENT - No extraordinary innovations, instead he had the ability to put together other people's ideas, thus producing big hits and making a profit. He did that first when adjusting BASIC programming language for the Altair 8800 (first PC) - neither of which was his original creation. Then, the same happened with DOS, which Microsoft bought (the original version was QDOS) and adjusted, later he developed Windows (based on the existent Macintosh Operational.

An Historical Perspective

THE WORLD BECOME FLAT (Thomas Friedman)

The world is flat - Regional economies, societies, and cultures have become integrated through a globe-spanning network of communication and trade and a transnational circulation of ideas, languages, or popular culture through acculturation.

- 1) 11/09/1989** – The Walls came down and the Windows came up
- 2) The New age of Connectivity** – The WWW and Netscape
- 3) Work Flow Software** – interoperability
- 4) Uploading** – Harnessing the Power of Communities

An Historical Perspective

THE WORLD BECAME FLAT (Thomas Friedman)

- 5) **Outsourcing** – The Y2K
- 6) **Offshoring** – Running with Gazelles, Eating with Lions

Every morning in Africa, a gazelle wakes up.

It knows it must run faster than the fastest lion or it will be killed.

Every morning a lion wakes up.

It knows it must outrun the slowest gazelle or will starve to death.

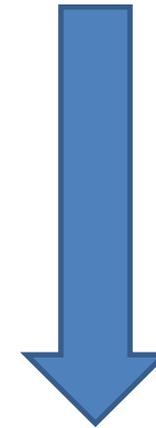
It doesn't matter whether you are a lion or a gazelle.

When the sun comes up, you better start running.

An Historical Perspective

THE WORLD BECAME FLAT (Thomas Friedman)

- 7) **Supply Chaining** – Eating Sushi in Arkansas
- 8) **Insourcing** – The Guys in funny brown shorts
- 9) **In forming** – Google, Yahoo, MSN Web search
- 10) **The Steroids** – Digital, Mobile, Personal, Virtual



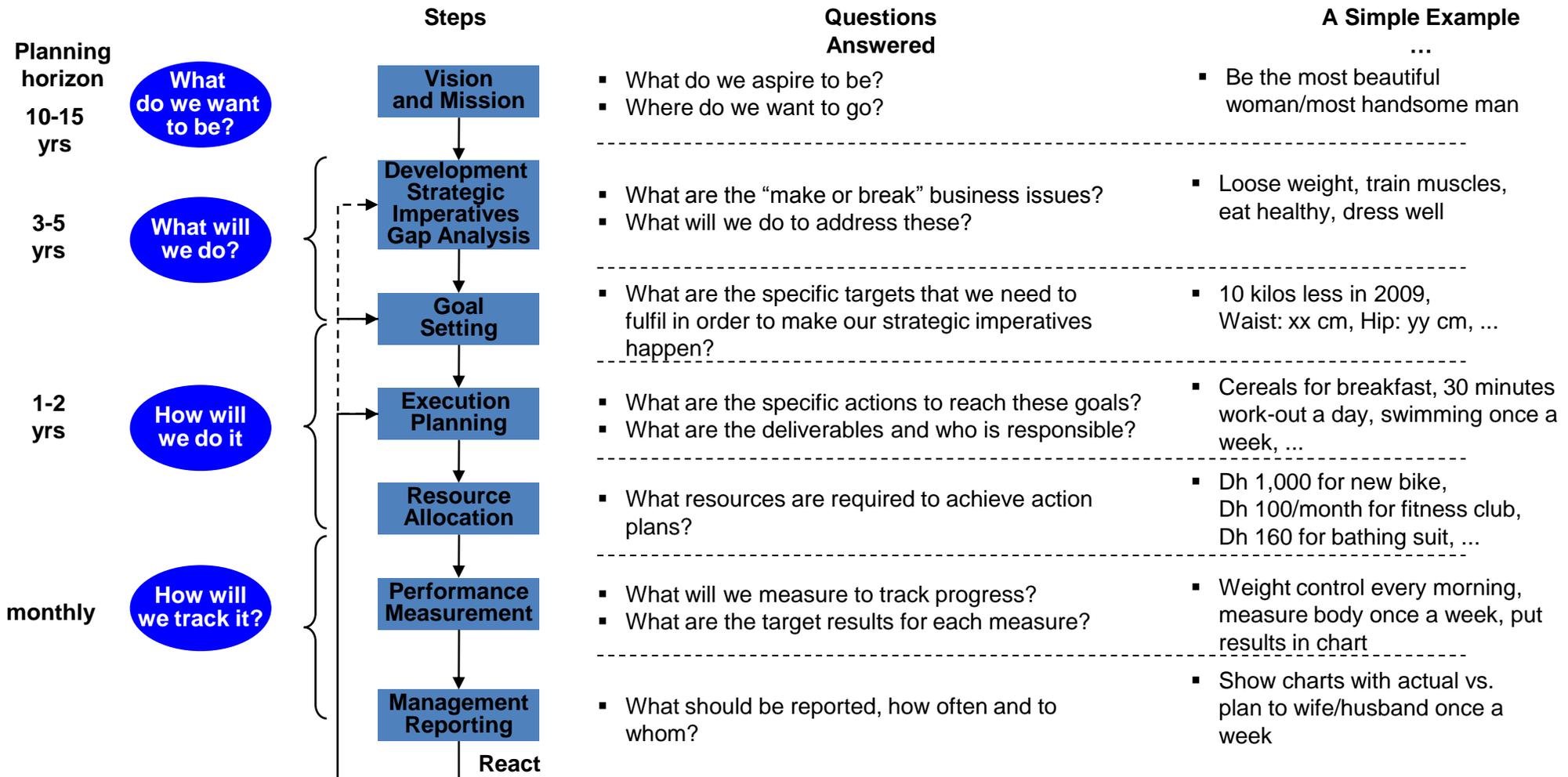
The 3
Convergences

-
- **Work flow software and hardware** – complementary goods
 - **Horizontal Platforms** – collaborate and manage horizontally
 - **New players in a new playing field** – Brazil, Russia, India, China, but also Latin America, Eastern Europe and Central Asia

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Strategic Planning Methodology - Overview

Strategic planning Framework



Strategic planning translates and cascades the overall goals into objectives and targets, initiatives and projects

Elements

Strategic Goals

Strategic Objectives

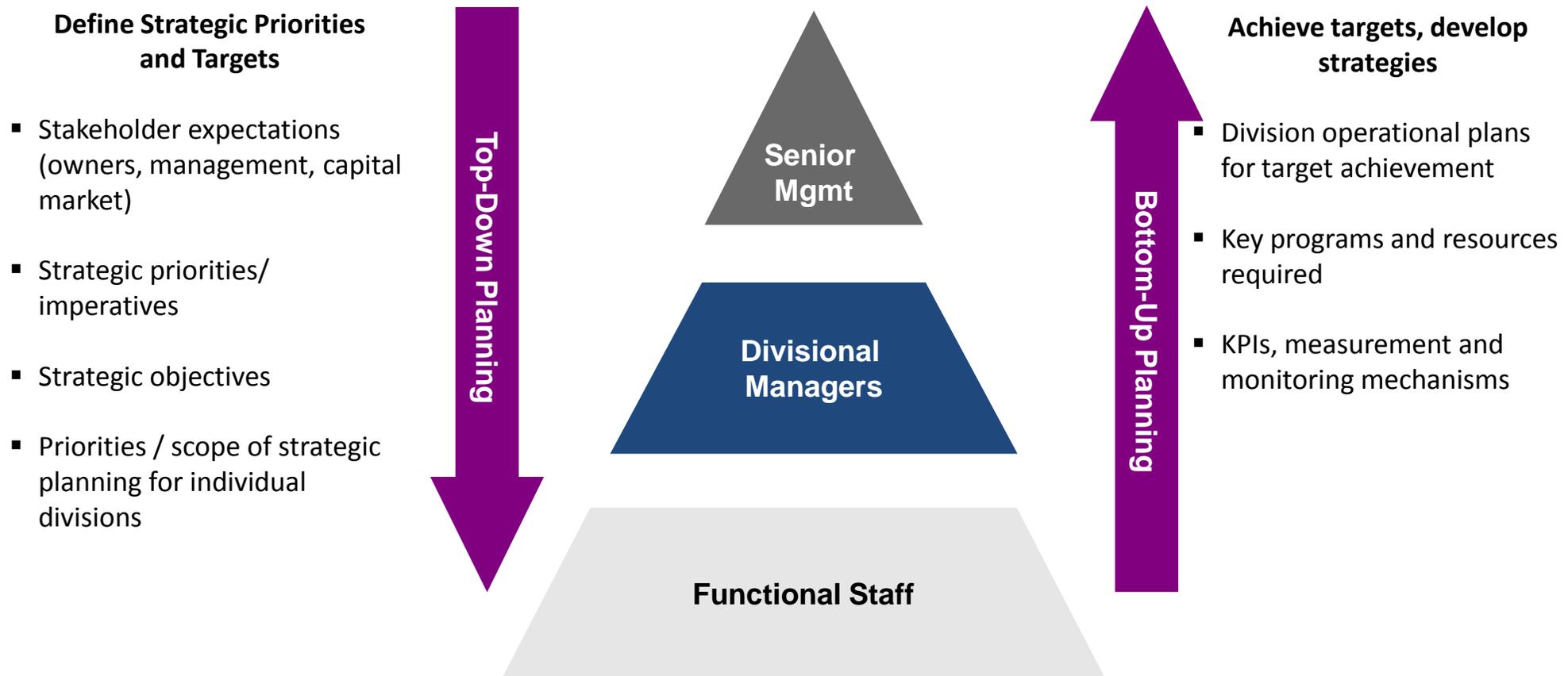
Strategic Initiatives

Projects

Definition

- Major **areas of focus** in the medium term
 - Derived based on external challenges and internal capabilities
 - Aligned with the Federal Strategic Plan, mission and vision of GCAA
-
- Clear, tangible and actionable **measures** to be implemented in order to achieve the goals
 - Each strategic objective has a **SMART target**
-
- Organization-wide **programs** or groups of projects to be undertaken in an effort **to achieve the objectives**
 - May be broken down into several projects or work streams
-
- Specific **actions** with a clear **target, timeline, deliverable and owner**

The strategy planning process sets clear targets top-down, while the plan to achieve them is formed bottom-up



1. Poor Implementation

- There is little direct link between the long-term plans and annual business plans
- Strategic objectives are not cascaded across the organization
- Ineffective performance management and reporting
- KPIs are reported but **corrective** action in case of deviation is not undertaken

2. Inadequate Involvement

- Long-term strategic plans lack input from key stakeholders
- It is often defined by a small group of central planners and senior management without wider organizational involvement or buy in

3. Fundamental Change in Operations

- Drastic increase in scale and diversity of operations
- New skills and capabilities are required to address increased scale and diversification



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The baseline assessments starts with an understanding of the main factors that will shape the future outlook of the aviation sector

1. Environmental Scan

2. Gap Analysis and SWOT

- Internal Organization Assessment
- Benchmarking
- Stakeholder Analysis

1. Business Environment Scan

The baseline assessments starts with an understanding of the main factors that will shape the future outlook of the aviation sector

Key Dimensions to Analyzed



Example: Main Observations

- Economy influences the size of airlines' customers base, both in terms of number of customers and frequency of flights
- Tourist arrivals represent the major source of air transport demand
- Liberalization of market access impacts air transport demand through availability of routes/ destinations and average ticket fares

Example: Potential Affect on UAE Aviation Sector

- Expansion of UAE-based airlines could lead to cannibalization of demand and lower yields
- Expansion of UAE airports could lead to overcapacity and limited profitability
- Airspace capacity could potentially limit inbound and outbound air traffic
- Environmental regulations could lead to charges on airlines
- Sector growth requires skilled resources and specialized training

UAE Example

Exercise 1

Business Environment Scan

Gap Analysis Assessment Framework



Baseline	Best Practices	Stakeholders' requirements	Gap Analysis
<ul style="list-style-type: none"> Issues in organization's overall performance 	<ul style="list-style-type: none"> Lessons learned from international best practices 	<ul style="list-style-type: none"> Key areas of concern raised by relevant stakeholders 	<p>Gap 1</p> <p>Gap 2</p> <p>Gap 3</p> <p>...</p> <p>...</p> <p>...</p> <p>Gap n-1</p> <p>Gap n</p>



Internal assessment for the organization should be conducted across different dimensions which are:

- **Structure**
- **Information and Process**
- **Motivations and Decision rights**
- **Core Process**
- **Enabling Process**

Structure

Criteria of evaluation:

- Robustness and flexibility
- Efficiency
- Customer focus and quality

Key Evaluation Questions

- Can the organization accommodate changes and expansions?
- Are opportunities for synergies harnessed?
- Does the organization lend itself for optimal customer value delivery?

Information and Process

Criteria of evaluation:

- Transparency and information flow
- Business processes and coordination
- Tools and systems

Key Evaluation Questions

- Is the information dissemination level adequate?
- Are key business processes documented, efficient, consistently followed and coordinated efficiently across departments?
- Are the tools and systems in place adequate to achieve the needed effectiveness and efficiency levels?

Motivators and Decision Rights

Criteria of evaluation:

- Roles and boundaries of responsibility
- Career paths
- Accountability
- Authorities
- Control

Key Evaluation Questions

- Are the roles clearly defined and does the organization separate key roles?
- Is career progression well defined and documented?
- Does the organization establish clearly aligned accountability and responsibility?
- Are authorities defined and do they allow efficient decision making at all levels of the organization?
- Does the organization establish control measures adequately aligned with the delegated authorities?

Core Process

Criteria of evaluation:

Depends on the type of organization if evaluation is carried out for a civil aviation authority criteria could be as follows:

- Sector Policy & Planning
- Rulemaking
- Technical Inspection
- Certification
- Organizational Auditing
- Engineering Review
- Safety Issues Resolution

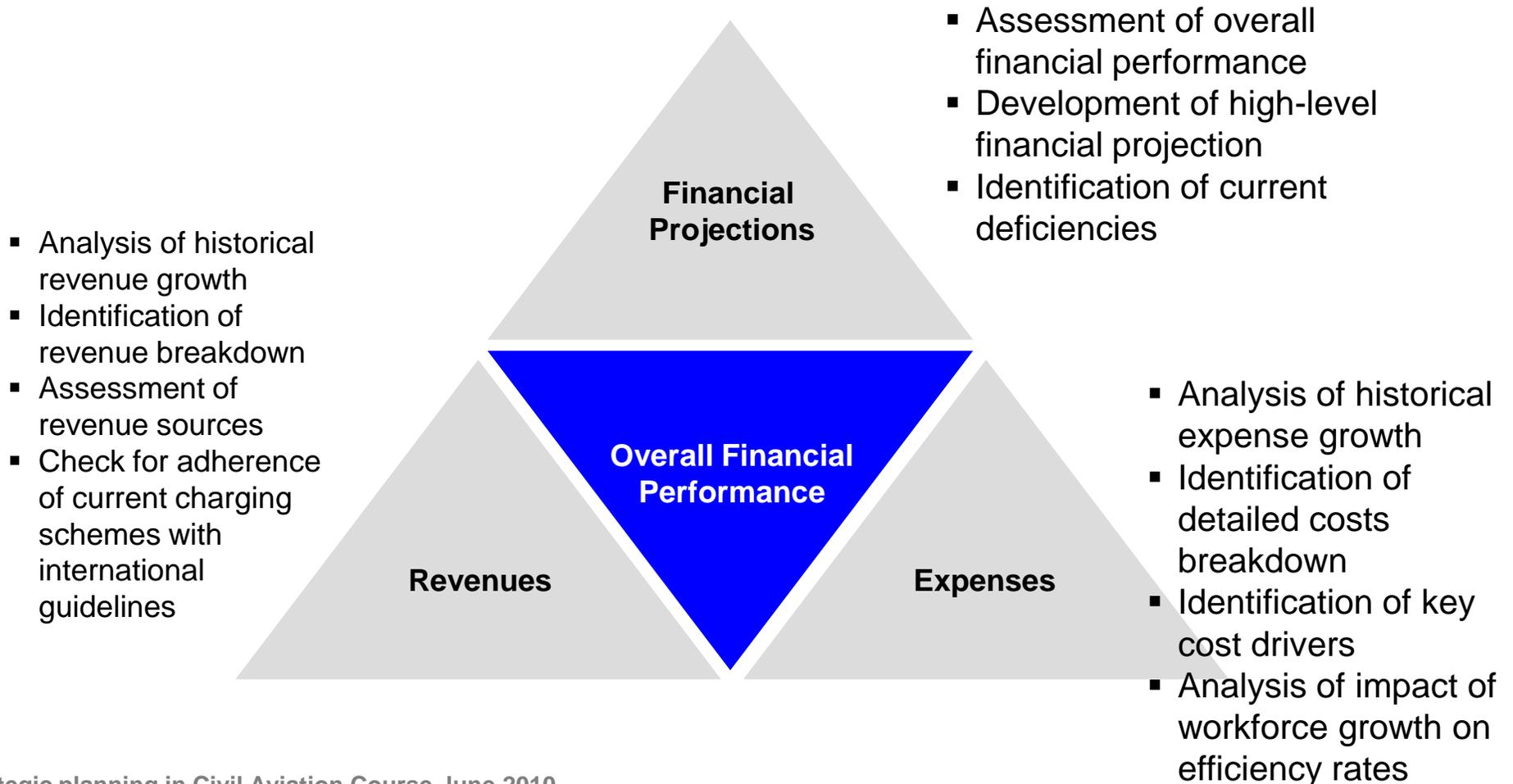
Enabling Process

Criteria of evaluation:

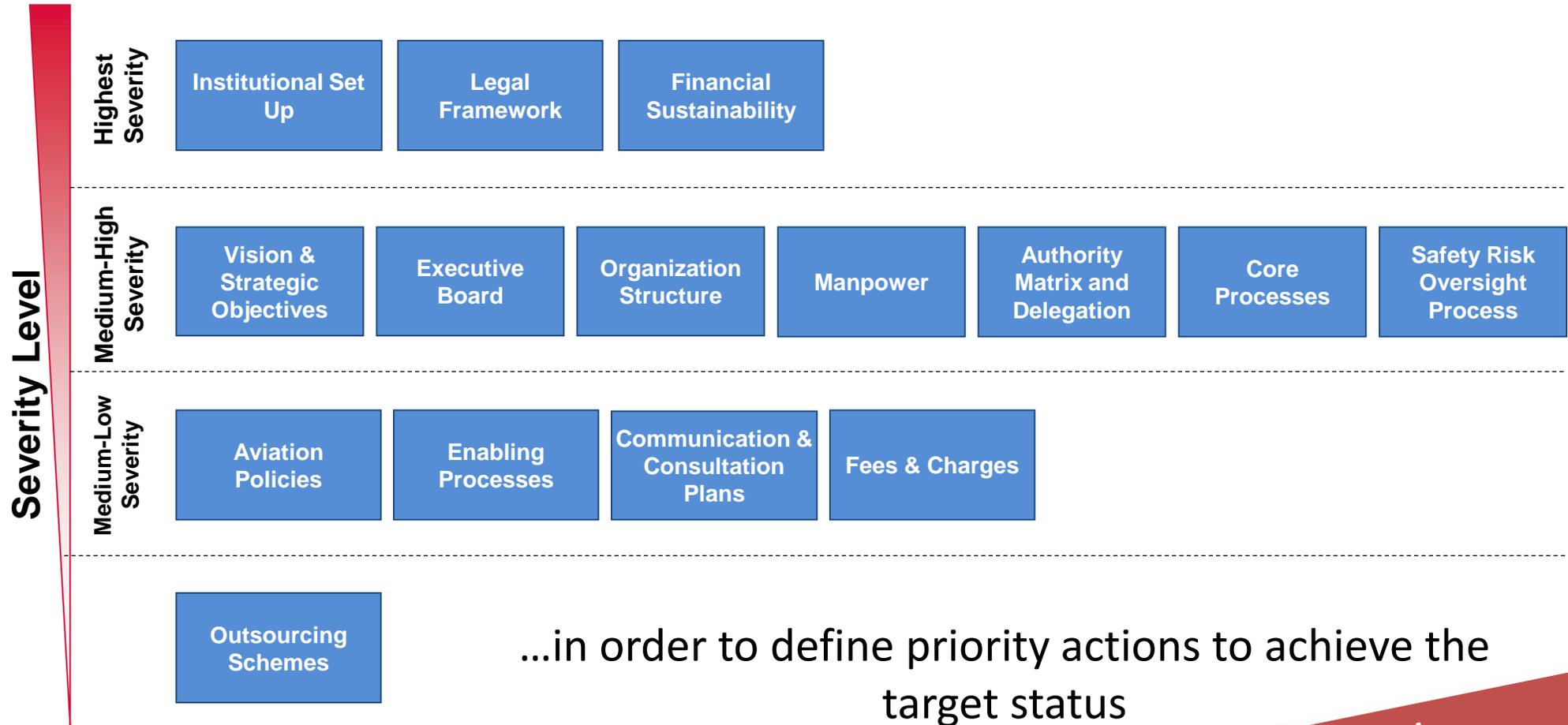
- Strategic Planning
- Business Planning
- Business Risk Management
- Internal Auditing
- Budgeting
- Performance Management
- Internal Policy Development
- External Stakeholder Management
- Training
- Internal Communication

Financial Assessment

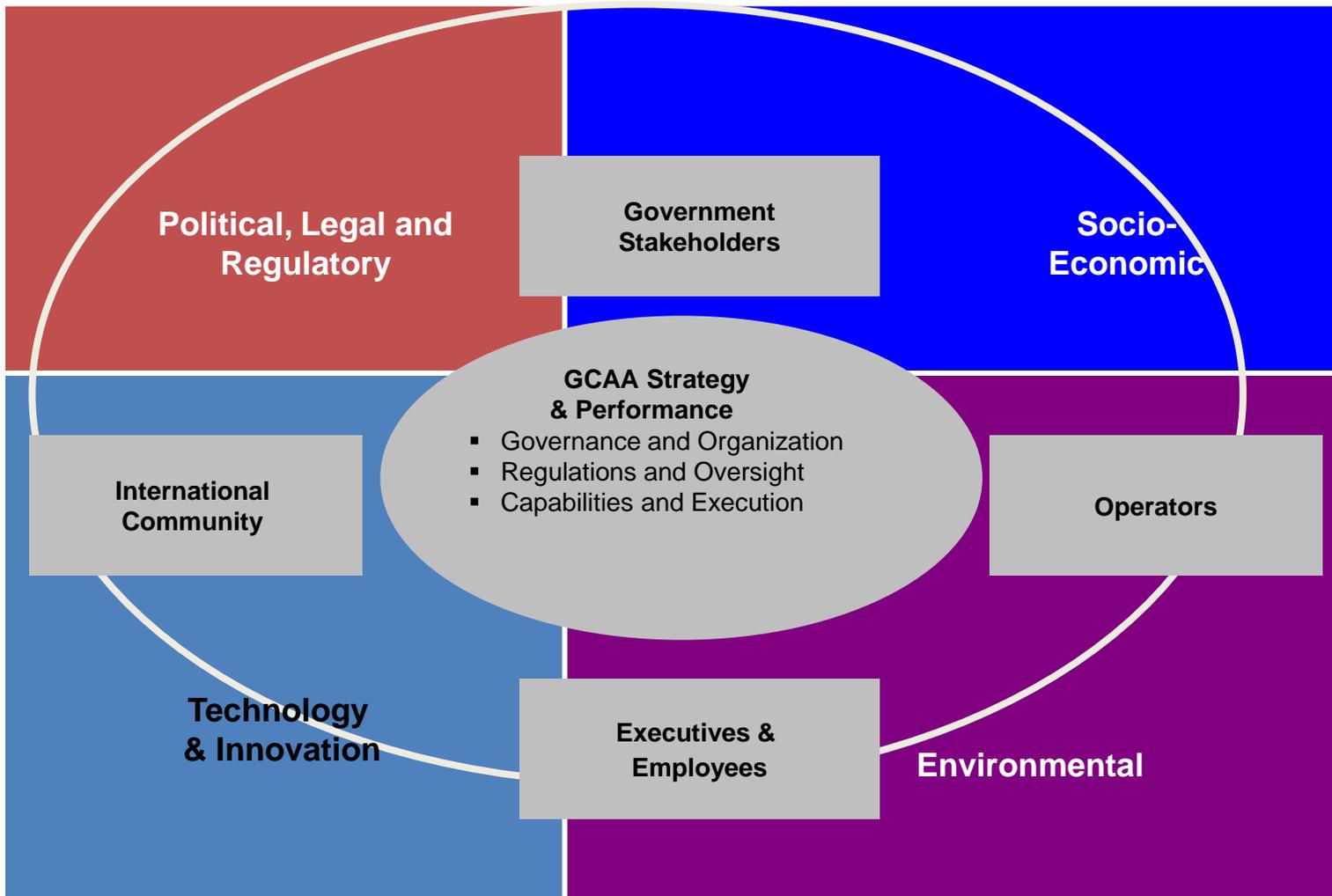
Financial Assessment Framework



Example: Identified Gaps and Severity

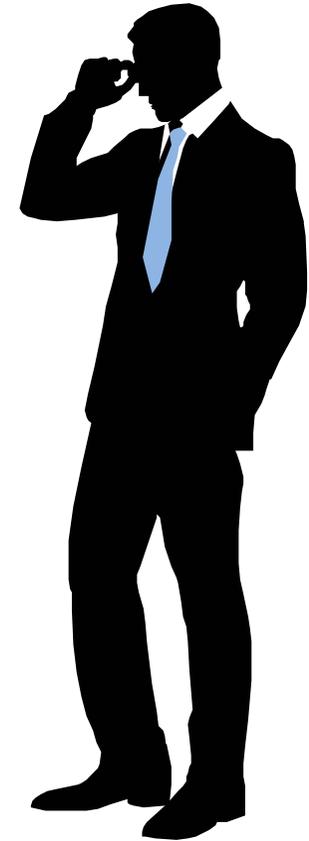


CAA Example



SWOT

Exercise 2 SWOT Analysis



Benchmarking

Benchmarking is the process of identifying "**best practice**" in relation to both products (including) and the processes by which those products are created and delivered. The search for "best practice" can take place both inside a particular industry, and also in other industries (for example - are there lessons to be learned from other industries?).

The objective of benchmarking is to **understand and evaluate the current position** of a business or organization in relation to "best practice" and to identify areas and means of performance improvement.

Benchmarking

Benchmarking involves four key steps:

- Understand in detail existing business processes
- Analyze the business processes of others
- Compare own business performance with that of others analyzed
- Implement the steps necessary to close the performance gap

Benchmarking Types

Type 1	Description	Most Appropriate for the Following Purposes
Strategic Benchmarking	Where businesses need to improve overall performance by examining the long-term strategies and general approaches that have enabled high-performers to succeed. It involves considering high level aspects such as core competencies, developing new products and services and improving capabilities for dealing with changes in the external environment. Changes resulting from this type of benchmarking may be difficult to implement and take a long time to materialize	Re-aligning business strategies that have become inappropriate

Benchmarking

Benchmarking Types

Type 2	Description	Most Appropriate for the Following Purposes
Performance or Competitive Benchmarking	Businesses consider their position in relation to performance characteristics of key products and services. Benchmarking partners are drawn from the same sector. This type of analysis is often undertaken through trade associations or third parties to protect confidentiality.	Assessing relative level of performance in key areas or activities in comparison with others in the same sector and finding ways of closing gaps in performance

Gap Analysis : Baseline Dimensions

Benchmarking

Benchmarking Types

Type 3	Description	Most Appropriate for the Following Purposes
Process Benchmarking	Focuses on improving specific critical processes and operations. Benchmarking partners are sought from best practice organisations that perform similar work or deliver similar services. Process benchmarking invariably involves producing process maps to facilitate comparison and analysis. This type of benchmarking often results in short term benefits.	- Achieving improvements in key processes to obtain quick benefits

Gap Analysis : Baseline Dimensions

Benchmarking

Type 4	Description	Most Appropriate for the Following Purposes
Functional Benchmarking	Businesses look to benchmark with partners drawn from different business sectors or areas of activity to find ways of improving similar functions or work processes. This sort of benchmarking can lead to innovation and dramatic improvements.	- Improving activities or services for which counterparts do not exist.

Benchmarking

Type 5	Description	Most Appropriate for the Following Purposes
Functional Benchmarking	Businesses look to benchmark with partners drawn from different business sectors or areas of activity to find ways of improving similar functions or work processes. This sort of benchmarking can lead to innovation and dramatic improvements.	- Improving activities or services for which counterparts do not exist.

Benchmarking

Type 6	Description	Most Appropriate for the Following Purposes
Internal Benchmarking	involves benchmarking businesses or operations from within the same organisation (e.g. business units in different countries). The main advantages of internal benchmarking are that access to sensitive data and information is easier; standardised data is often readily available; and, usually less time and resources are needed. There may be fewer barriers to implementation as practices may be relatively easy to transfer across the same organisation. However, real innovation may be lacking and best in class performance is more likely to be found through external benchmarking.	- Several business units within the same organisation exemplify good practice and management want to spread this expertise quickly, throughout the organisation

Gap Analysis : Baseline Dimensions

Benchmarking

Type 7	Description	Most Appropriate for the Following Purposes
External Benchmarking	involves analysing outside organisations that are known to be best in class. External benchmarking provides opportunities of learning from those who are at the "leading edge". This type of benchmarking can take up significant time and resource to ensure the comparability of data and information, the credibility of the findings and the development of sound recommendations.	- Where examples of good practices can be found in other organisations and there is a lack of good practices within internal business units

Benchmarking

Type 8	Description	Most Appropriate for the Following Purposes
International Benchmarking	Best practitioners are identified and analysed elsewhere in the world, perhaps because there are too few benchmarking partners within the same country to produce valid results. Globalisation and advances in information technology are increasing opportunities for international projects. However, these can take more time and resources to set up and implement and the results may need careful analysis due to national differences	- Where the aim is to achieve world class status or simply because there are insufficient "national" businesses against which to benchmark.

Exercise 3

Baseline Assessment



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Strategy translates and cascades the overall goals into objectives and targets, initiatives and projects



Vision

The vision statement describes the entity's ideal future state and is defined by 5 key dimensions



Description of Vision Statement

Vision Statement

A vision statement is a concise summary describing an entity's "desired future state" in ideal terms. It should resonate with the entity's members and help them feel proud and excited

Dimensions

Overall Goals

- The vision statement should express the overall long term goals of the entity (e.g.: economic growth, international recognized)

Core Service

- The vision statement should state the entity's high-level core service (e.g.: aviation)

Time Horizon

- The vision statement should provide visibility for the long term
- It typically spans between 15 and 25 years

Tone

- The vision statement should be challenging, motivating and believable, and It should build enthusiasm and provoke inspiration
- **Tone can range from conservative to aspirational**

Stakeholder Description

- The vision statement typically describes the entity's key stakeholders (e.g., airlines, pilots, aviation community)
- **The description can range from general (directed at all) to specific (directed to specific stakeholders)**

Description

Vision

The choice of a vision statement depends on the desired tone and descriptive nature that the CAA wants to convey

Description	Specific	<i>“Leading the UAE Civil Aviation Sector towards continuous Development of Safety, Security, Efficiency, Sustainability and Accountability in line with International Standards”</i>	<i>“A globally recognized top quality aviation authority providing safe and secure airspace and aviation services for passengers in the UAE and the UAE public at large”</i>
	General	<i>“Assuring the continuous development of UAE’s Civil Aviation Sector”</i>	<i>“Safe, secure and sustainable aviation for all”</i>
		Conservative	Aspirational
		Tone	

CAA Example

Mission

The mission statement conveys why the entity exists and what it does

Mission Statement

A mission statement describes the overall purpose of the entity. It aims to convey, both internally and externally, an understanding of why the entity exists and what it does

Dimensions

Description

Core Business / Functions

- The mission should state the core functions of entity
- The core functions for an aviation authority is generally around the oversight in safety and security

Functional Role

- The mission statement specifies the functional role of the entity
- The functional role for transport entities can include:
 - Policy and planning
 - Regulation and oversight

Attributes of Service Offering

- The mission statement typically articulates desired attributes of the service offering. For transport entities, these include:
 - Safety and security
 - Efficiency and sustainability
 - Contribution to Economy
 - Environmental sustainability

Overall Goals

- The mission statement can specify the overall goals that the entity aspires to serve (reiterated from the vision statement)

Mission

The choice of a mission statement depends on the descriptive level of specificity GCAA wants to convey to the public

1

To provide the best practice in safety , security and environmental aviation oversight within the UAE to serve the general public and the users of the authority in a financially sustainable and cost effective manner

2

To provide aviation safety and security regulatory oversight in the UAE in a financially sustainable and cost effective manner

3

To provide the highest level of oversight to deliver safe and secure airspace and aviation services for the UAE



CAA Example

Different examples of vision and mission

Civil Aviation

Australian Government Civil Aviation Authority

Vision

Safe Skies for all

Mission

To Enhance & Promote aviation safety through effective safety regulation & by encouraging industry to deliver high Standards of Safety.

Airline

Qatar Airways

Vision

To Invest in, and maintain, a growing fleet of young and modern aircraft flying to key business & leisure destinations worldwide.

Mission

Safety First, Customer focused, Culturally aware, Financially strong

Values

Values form the foundation management style in the organization.

Values provide the justification of behaviour and, therefore, exert significant influence on decisions.

Values describes the behaviour of the organization culture

Values are set of principles which guide an individual in an organization in every day operation.



Values

BT Group:

BT's activities are underpinned by a set of values that all BT people are asked to respect:

- We put customers first
- We are professional
- We respect each other
- We work as one team
- We are committed to continuous improvement.

Source: BT Group plc website

Telecom Example

Values

GCAA UAE Values

Transparency: Adopt the highest levels of frankness, clarity and objectivity, appreciate the feedbacks and provide necessary information and data.

Quality & Excellence : Continued efforts to ensure ongoing improvement in the performance and exceed the expectations of all beneficiary segments in accordance with the best international practices.

Cooperation & Partnership: International presence and presentation, establishment of purposeful strategic associations and partnership so that the Authority shall achieve international prestige, enhance mutual benefit and satisfy the mutual interests.

Team Work Spirit Instill teamwork culture, establish qualified work teams that can achieve the Authority vision and mission.

Initiative and Creativity: Create innovative and excellent methods and techniques at work, give due attention to the creative staff and provide them with opportunities and resources to implement their creative ideas within a competitive work environment.

Motivation and Rewards :Enhance the sense of belongingness by rewarding the distinctive performance and continuous motivation, support and empower the Authority staff and employees and consider them as a core asset.

CAA Example

Exercise 4

Vision & Mission



Objectives

- **Are clear, concise, and unambiguous**

Ex: “reduce paper consumption on 30% during the 1st half of 2010”.

- **Are accurate in terms of the true end state** or condition sought Ex: “The factory will be as neat and organized as the front office after cleanup is completed”

- **Are achievable by competent workers**

Ex: “Goals and objectives should not be so high or rigid that the majority of competent team members become frustrated and stressed by attempting to achieve them.



Strategy Elements Development

Objectives

- Include 3 difficult levels: routine, challenging and innovative

Ex: *“Most of objectives deal with routine aspects of a job, but they should also challenge workers to loftier goals”.*

- Relate to small chunks of accomplishment

Ex: *“Many objectives should concern small, achievable activities – build blocks”*

- Specify what is going to be accomplished, who is going to accomplish it, when it is going to be accomplished, and how is going to be accomplished

Ex: *“Answering the what, who, when and how questions reduces the chance for misinterpretation”*



Strategy Elements Development

Objectives

Objectives:

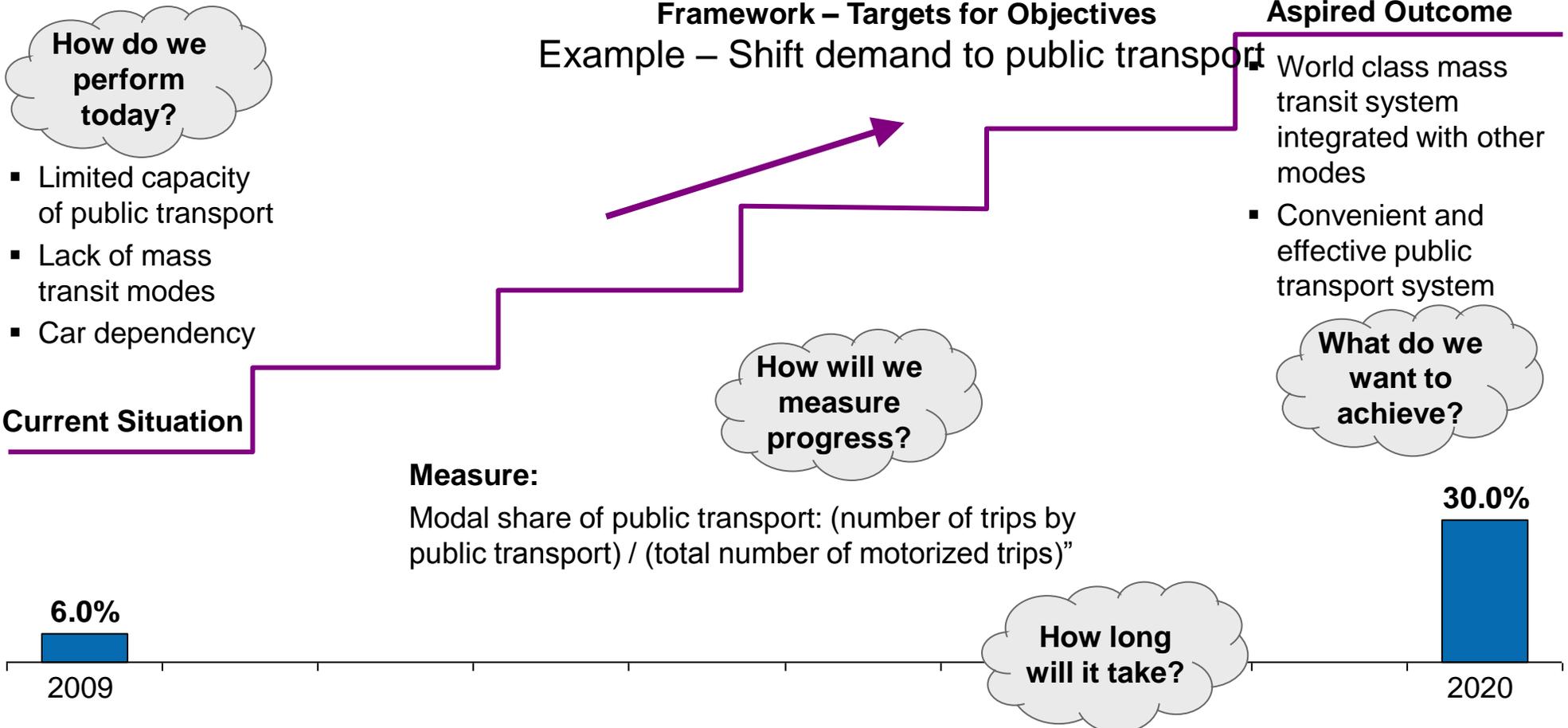
1. Optimize service delivery based on available resources.
2. Improve global safety performance through effective support to the International Civil Aviation Organization (ICAO) and the North American Aviation Trilateral (NAAT).
3. Harmonize Canadian requirements and processes even more with those of other civil aviation authorities and the ICAO Standards and Recommended Practices.
4. Further the mutual acceptance or recognition of Canadian aviation documents and products abroad.
5. Reconcile safety requirements with the need for a sustainable transportation system.
6. Create a proactive reporting culture inside Transport Canada Civil Aviation (TCCA) that identifies and
7. addresses issues and concerns as a normal course of action.



Canadian CAA Example

Targets

Targets should be set based on a clearly defined aspired outcome for each strategic objective, measure of success should be selected



Progress towards the aspired outcome can not always be measured by an indicator – qualitative assessment should be used

Overview – Types and Applicability of Performance Measures

Type	Measure	Applicability	Examples
Quantitative 	Indicator	<ul style="list-style-type: none"> Achieving the aspired outcome is a continuous, gradual process Progress can be measured by a change of a specific and indicator, or can be approximated by one 	<ul style="list-style-type: none"> To measure increase share of PT: % of trips by public transport in total number of trips
Qualitative 	% Completion	<ul style="list-style-type: none"> Aspired outcome is achieved when one or several tasks are completed Each work step or milestone can be assigned a weight based on its contribution – progress towards completion is monitored as % of the total work done 	<ul style="list-style-type: none"> Development of effective stakeholder coordination Improvement of regulatory framework
	Other (e.g. survey, study)	<ul style="list-style-type: none"> Aspired outcome involves multiple aspects, progress evaluation is complex Measuring one or even several indicators will be misleading and may result in focusing on numbers rather than the content Progress can be measured by periodic assessment of perceptions about the outcome (surveys) or detailed performance reviews, e.g. benchmarking studies 	<ul style="list-style-type: none"> Develop human resources Improve organizational efficiency

Setting Targets Examples

Overview KPIs and Targets – Definition and Guiding Principles

		Definition	Guiding Principles
KPIs		<ul style="list-style-type: none"> Key Performance Indicators (KPIs) are quantifiable performance measurements used to define success factors and measure progress toward the achievement of targets 	<ul style="list-style-type: none"> Quantitative and objective Not overly burdensome to track Focus on results, rather than on the process to achieve the results – e.g., “competency test pass rate” is better than “number of training courses conducted” May include measures not entirely within the GCAA control – encourages GCAA to be proactive and champion change
Targets	5-year	<ul style="list-style-type: none"> Concrete quantifiable objectives that the organization aims to achieve within 5 years 	<ul style="list-style-type: none"> In line with aspirations and best practices Realistic, but not easily achievable – “stretch” targets
	Yearly	<ul style="list-style-type: none"> Interim targets that the organization needs to achieve every year en-route to achieving the set 5-year targets 	<ul style="list-style-type: none"> Not necessarily and straight line from the base level to the 5-year level Consider factors such as projects timeline (e.g. planned bus capacity additions), slower demand ramp-up in the beginning, etc.

Strategic Initiatives

How to develop list of initiatives

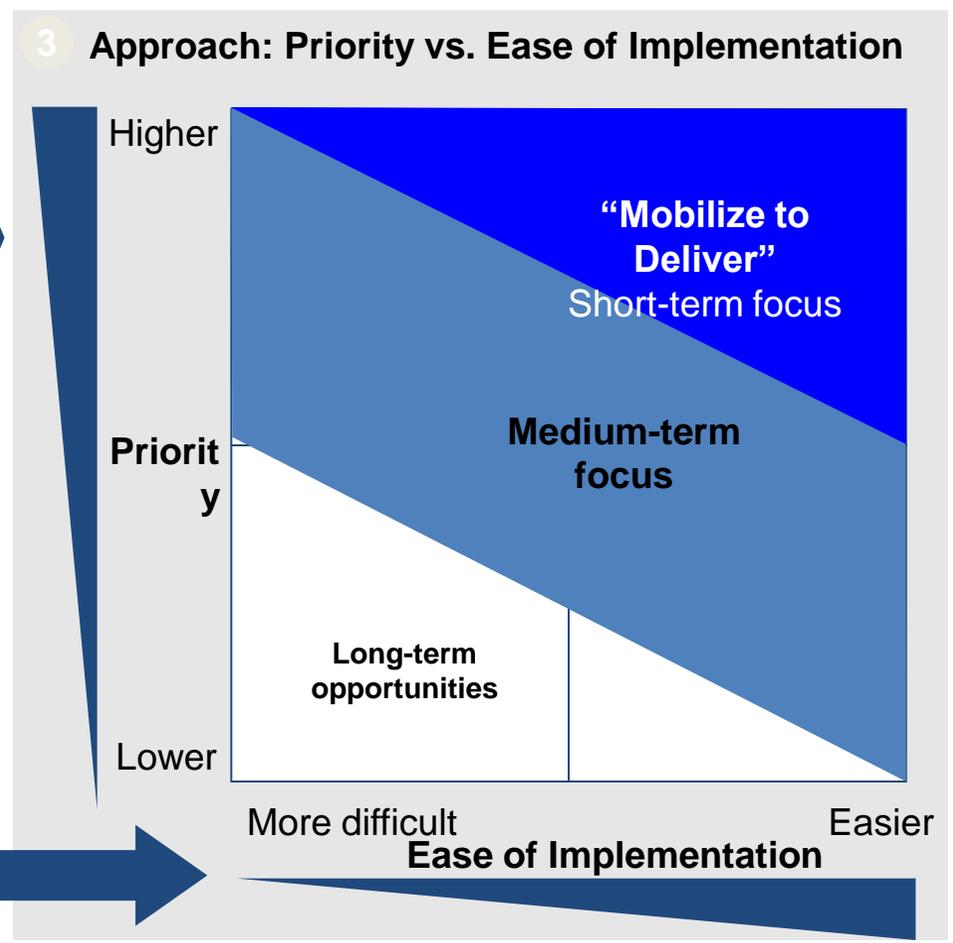
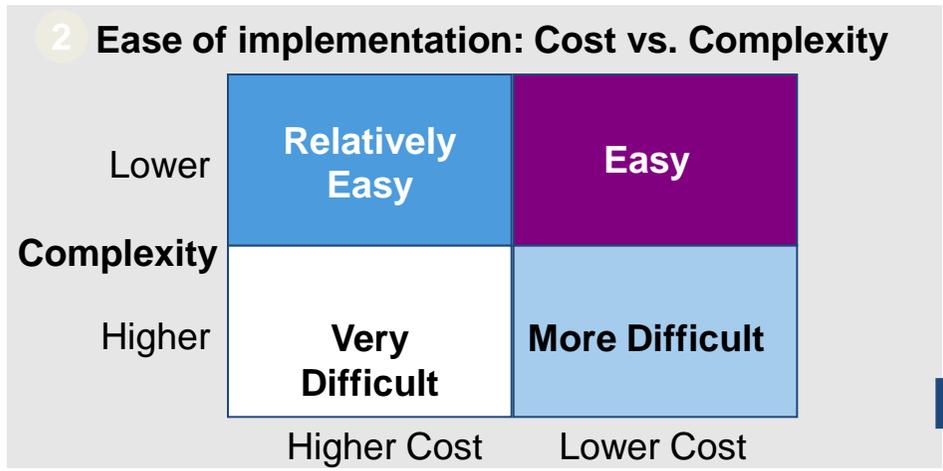
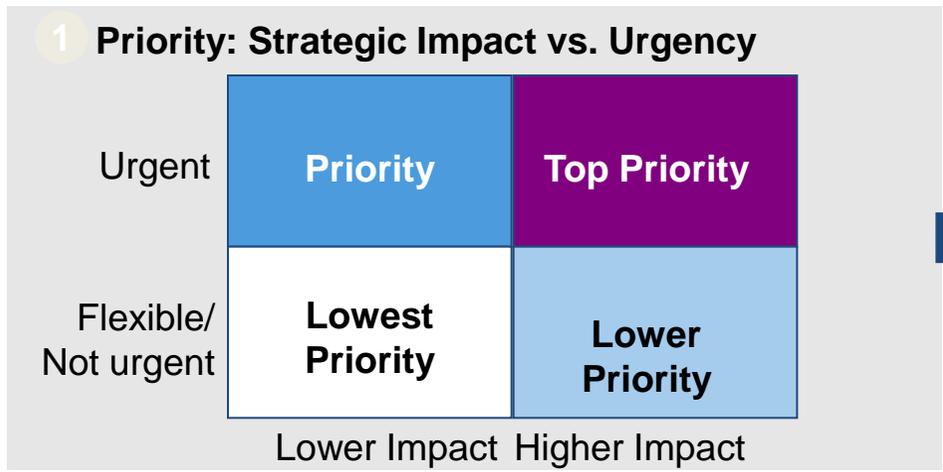
- Review current list – are all the initiatives still relevant?
- Review current status – are the initiatives still active? What has already been done?
- Review current / new activities – do the initiatives cover all strategic projects we currently do?
- Future initiatives – in the next 5 years, what other initiatives can contribute to the achievement of objectives?
- Important: you are developing a 5-year plan: some initiatives should be planned for longer-term



Strategy Elements Development

Initiatives Development

Priority and ease of implementation should be considered to define the approach to implementing strategic initiatives
 Overview Prioritization of Initiatives



Strategic Initiatives Projects – Operational Plans

Strategic Goals	Strategic Objectives	Target	KPI	Department Strategic Initiatives
Customer First	Improve Customer Service and Interface	Improve customer satisfaction with Customer Services.	% satisfaction of customers with Customer Services	3.1.3 Implement measures to improve customer services, train to foster customer services culture and focus.
	Listen to Customers	Identify and incorporate Customer needs and preferences into each Agency's plans and designs.	% satisfaction of customers with the transport systems,	3.2.1 Develop capabilities and Tools to study customer needs and preferences.
Financial Sustainability	Reduce Operating Costs	Operating costs not to exceed	Annual operating costs (AED bn)	6.4.1 Identify main non-staff operating cost drivers and opportunities for cost reduction (eg. Fuel, maintenance). Develop and implement measures to reduce operating costs



Transport Example

Strategic Objectives	Key Initiatives	Key Activities	Target
<p>Objective 1</p>	<p>Build an Effective Organization</p>	<ul style="list-style-type: none"> ▪ Optimize workforce and develop and implement manpower plan ▪ Develop and implement authority matrix 	<p>2012</p>
	<p>Strengthen People Capabilities and Services</p>	<ul style="list-style-type: none"> ▪ Develop and implement specific HR training and recruiting ▪ Enhance regional airspace and provide training services 	<p>2015</p>
	<p>Ensure Financial Self-Sustainability</p>	<ul style="list-style-type: none"> ▪ Undergo full activity-based costing ▪ Updated fees and charges 	<p>2012</p>

CAA Example

Financial planning

- Income statement
- Cash flow projection
- Balance Sheet

Income statement is:

Measurement of a company sales and expenses over a specific period of time

A summery of what the business has earned and what expenditure it has made during the approved accounting period of what you want to review

Cash flow Projection:

Indicates the difference between the inflows and outflows of cash within a given period.

A positive cash flow indicates a business is profitable

A negative cash flow indicates the business requires external funding

The Balance sheet:

- Provided a picture of the financial health of a business
- Lists assets (what you own) and liabilities (what you owe)
- Your business is healthy when assets are greater than liabilities

Exercise 5

Objective, targets and initiatives



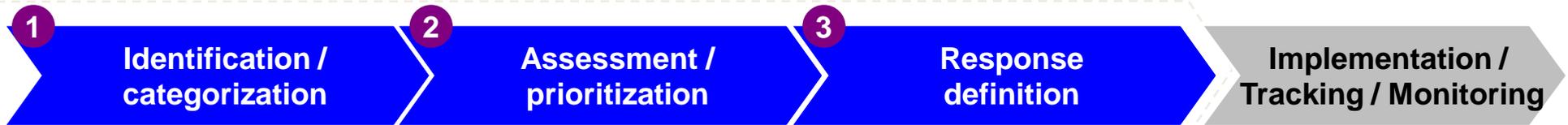
1. About US
2. Our History
3. Introduction to Air transport system
4. Introduction to Strategic planning
5. History of Strategic Planning
6. Strategic planning Methodology overview
7. Business Analysis
8. Strategy Development
9. Strategy Execution
10. Performance Management



Risk Management

The risks of the Strategic Plan should be identified, assessed, and prioritized, then responses for priority risks should be laid out

Overview of Process – GCAA Strategic Risk Management



- **Identify** risks jointly with stakeholders
- Identify and incorporate “**lessons learned**” from current plan
- Develop **risk profiles** (lists of possible risks)

- Estimate **likelihood** of risk
- Estimate potential **impact** of risk
- Consider **interdependencies** between risks
- Consider **cumulative impact** of multiple risks
- **Prioritize** risks according to their overall potential likelihood and impact

- Consider **alternatives**
- Determine appropriate and efficient risk **responses** such as accepting, avoiding, transferring or controlling the risk through mitigation and contingency planning
- Determine **timelines** and interdependencies for response actions
- Assign **responsibilities**

- Communicate responses
- Inform stakeholders
- Secure resources
- Implement responses
- Monitor response implementation, evaluate effectiveness and take corrective actions



Risk Management

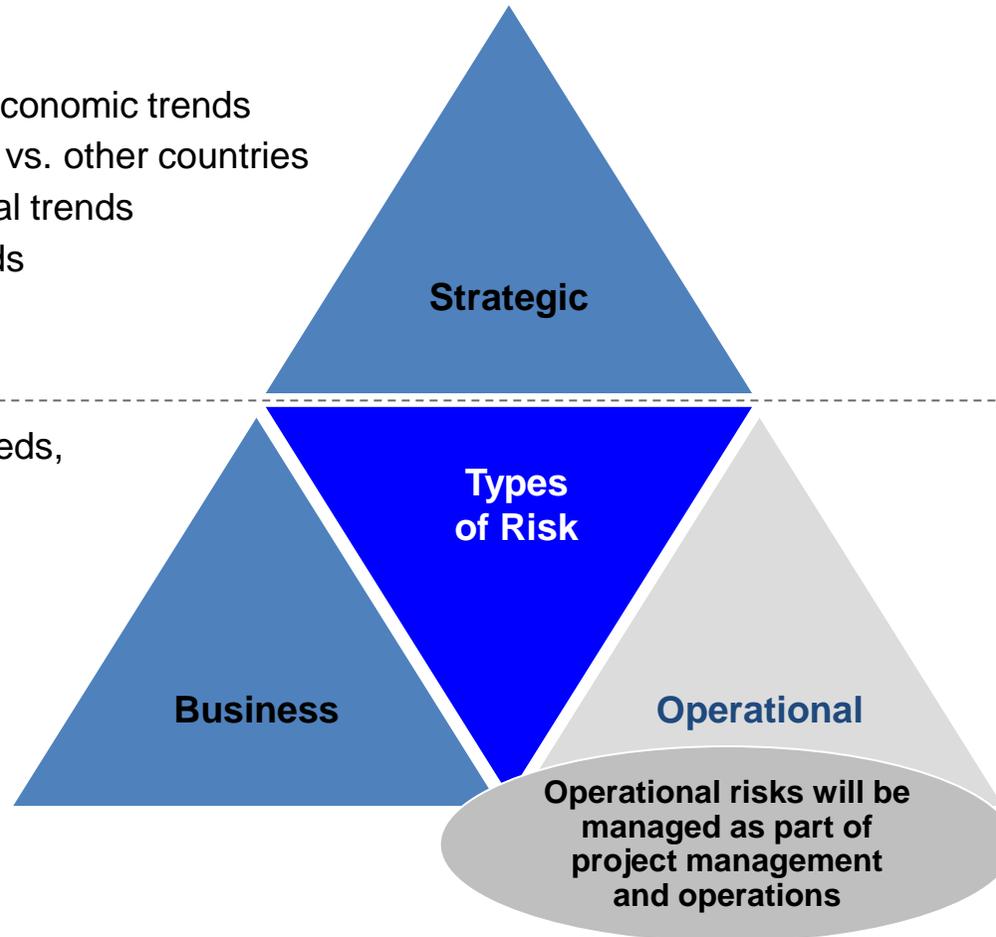
Risk Management Framework Example of Types of Risk

- Demographic and macroeconomic trends
- Competitiveness of Dubai vs. other countries
- Social, political and cultural trends
- Legal and regulatory trends

- Modal competition
- Customer preferences, needs, requirements
- Customer satisfaction

- Lack of clearly defined needs, objectives, scope
- Lack of demand
- Lack of clarity in business reporting
- Interdependency
- Lack of liquidity
- Resilience

- Organizational
- Change resistance
- Reputation erosion
- Product or service failure
- Service interruption
- System failure
- Technology availability
- Personal injuries – security



Risk Management

Risk Management

For each risk the likelihood and impact should be evaluated,...

Overview of Risk Prioritization and Approach to Risk Response

Risk Prioritization

Likelihood	<i>Likely</i>	May delay achievement of objectives	Goals will be partially achieved	Goals will not be achieved
	<i>Possible</i>	Will not compromise aspired outcome	Could delay achievement of goals	Goals may not be achieved
	<i>Unlikely</i>	Will not compromise aspired outcome	Unlikely to delay achievement of goals	May compromise the aspired outcome
		<i>Minor</i>	<i>Moderate</i>	<i>Major</i>
		Impact		



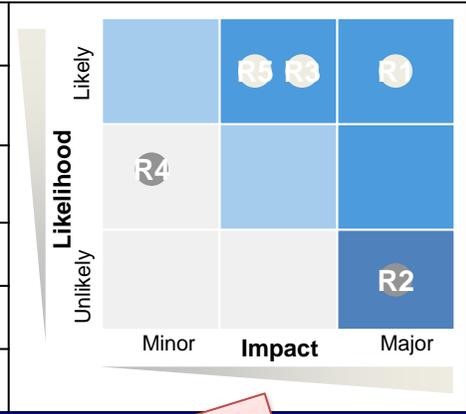
Approach to Risk Response Implementation

Likelihood	<i>Likely</i>	Mitigate if cost effective to do so	Implement mitigation measures immediately	Implement mitigation measures immediately
	<i>Possible</i>	Monitor	Mitigate if cost effective to do so	Prepare mitigation and alternative plans
	<i>Unlikely</i>	Monitor	Monitor	Mitigate
		<i>Minor</i>	<i>Moderate</i>	<i>Major</i>
		Impact		

Risk Management

Example from the Strategic Risk Register: Prioritization of Risks

Objective	
Initiative	
Type of Initiative	Concept
Owner	
Supported by	n/a
Input from	n/a



Risk Assessment

Type of Risk	Rationale and Description	Likelihood
Strategic R1		
Strategic R2		
Business R3		

... and priority risks should be defined

Risk Management

Framework – Types of Response to Risks

Type of Response	Response
<ul style="list-style-type: none"> ▪ Accept – Accept the consequences 	<ul style="list-style-type: none"> ▪ Accept selected program risks, which are monitored by the management team ▪ Review project tolerances ▪ Prepare contingency plan
<ul style="list-style-type: none"> ▪ Mitigate – Reduce the expected value of a threat 	<ul style="list-style-type: none"> ▪ Minimize the threat probability ▪ Minimize threat impact ▪ Continue to reassess risk threat throughout the project
<ul style="list-style-type: none"> ▪ Transfer – Pass the threat to another party within or outside GCAA 	<ul style="list-style-type: none"> ▪ Reallocate system requirements or design specifications between different system elements in order to reduce overall risk ▪ Investigate warranties, insurances, contract specifications
<ul style="list-style-type: none"> ▪ Avoid – Eliminate a specific threat, usually by eliminating the cause 	<ul style="list-style-type: none"> ▪ Eliminate risk by eliminating or modifying the concept, requirements, specifications, or practices that created the strategic risk

Exercise 6

Risk Identification

Effective Communication

Communication Factors

Success

- Assign roles and responsibilities
- Communicate the plan constantly and consistently
- Recognize the change process
- Help people through the change process

Failure

- No accountability
- Never talk about the plan
- Ignore the emotional impact of change
- Focus only on task accomplishment



Communication Styles

- **Emotive (High dominance – High Sociability)**
 - Displays action oriented behavior
 - Is Informal
 - Natural Persuasiveness
- **Director (High Dominance – Low Sociability)**
 - Projects a serious attitude
 - Expresses strong opinions.
 - May project indifference.
- **Reflective (Low Dominance – Low Sociability)**
 - Formal & deliberate
 - Seems preoccupied
 - Prefers orderliness.
- **Supportive (Low Dominance – High Sociability)**
 - Listens attentively
 - Avoids the use of power
 - Decisions are made and expressed in a thoughtful and deliberate manner.



Communication Barriers

- **Arguing**
 - Blaming
 - Disagreeing
 - Claiming impunity
 - Pessimism
 - Unwilling to change
- **Interrupting**
 - Talking over
 - Cutting off
- **Denying**
 - Inattention
 - No answer
 - No response
 - Sidetracking
- **Ignoring**
 - Challenging
 - Discounting
 - Open hostility



3. Effective Implementation

Implementation Factors

Success

- Assign roles and responsibilities
- Involve senior leaders
- Define an infrastructure
- Link goal groups
- Phase integration of implementation actions with workload
- Involve everyone within the Organization
- Allocate resources for implementation
- Manage the change process

Failure

- No accountability
- Disengagement from process
- Unmanaged activity
- Fragmented accomplishment of objectives leads to sub-optimization
- Force people to choose between implementation and daily work; too many teams
- Focus only on short term need for resources
- Ignore or avoid change
- No alignment of strategies

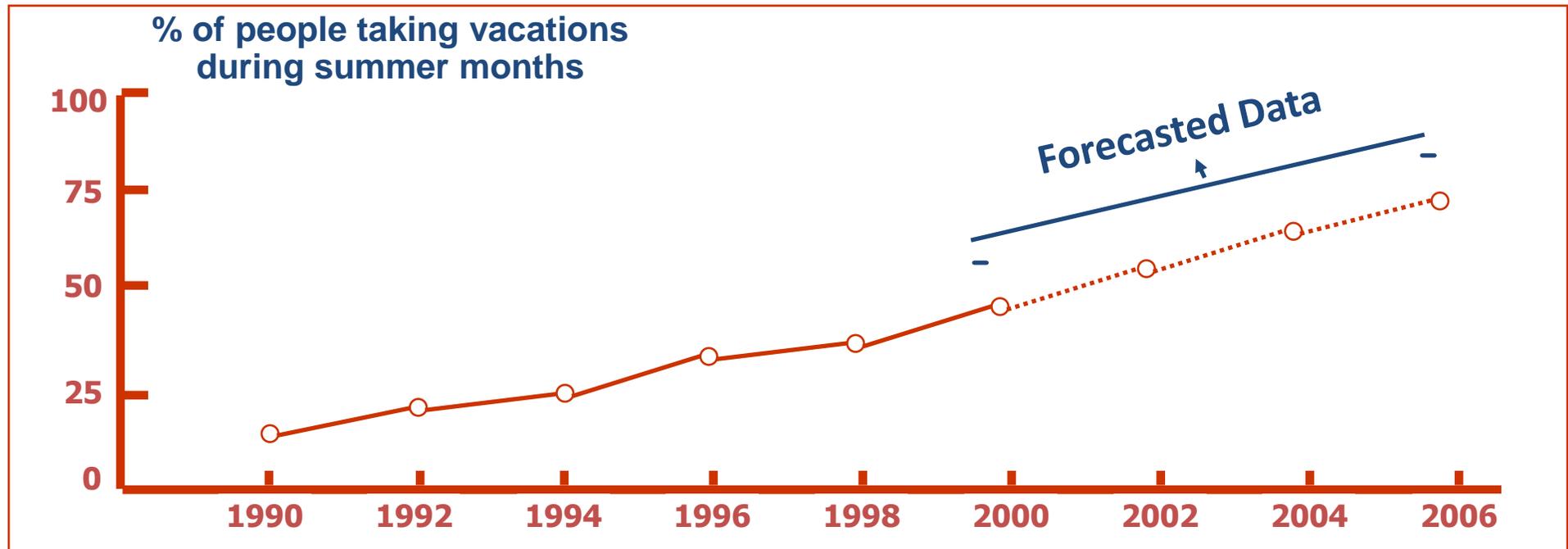


3 Forecasting Methods

QUALITATIVE VS. QUANTITATIVE

Qualitative - A prediction based on a collection of subjective hunches.

Quantitative - A prediction based on historical data or models, such as a time-series analysis.



Gant and Milestone Charts

Production Activities

01. Locate site

04. Supervise renovation

05. Hire lighting contractor

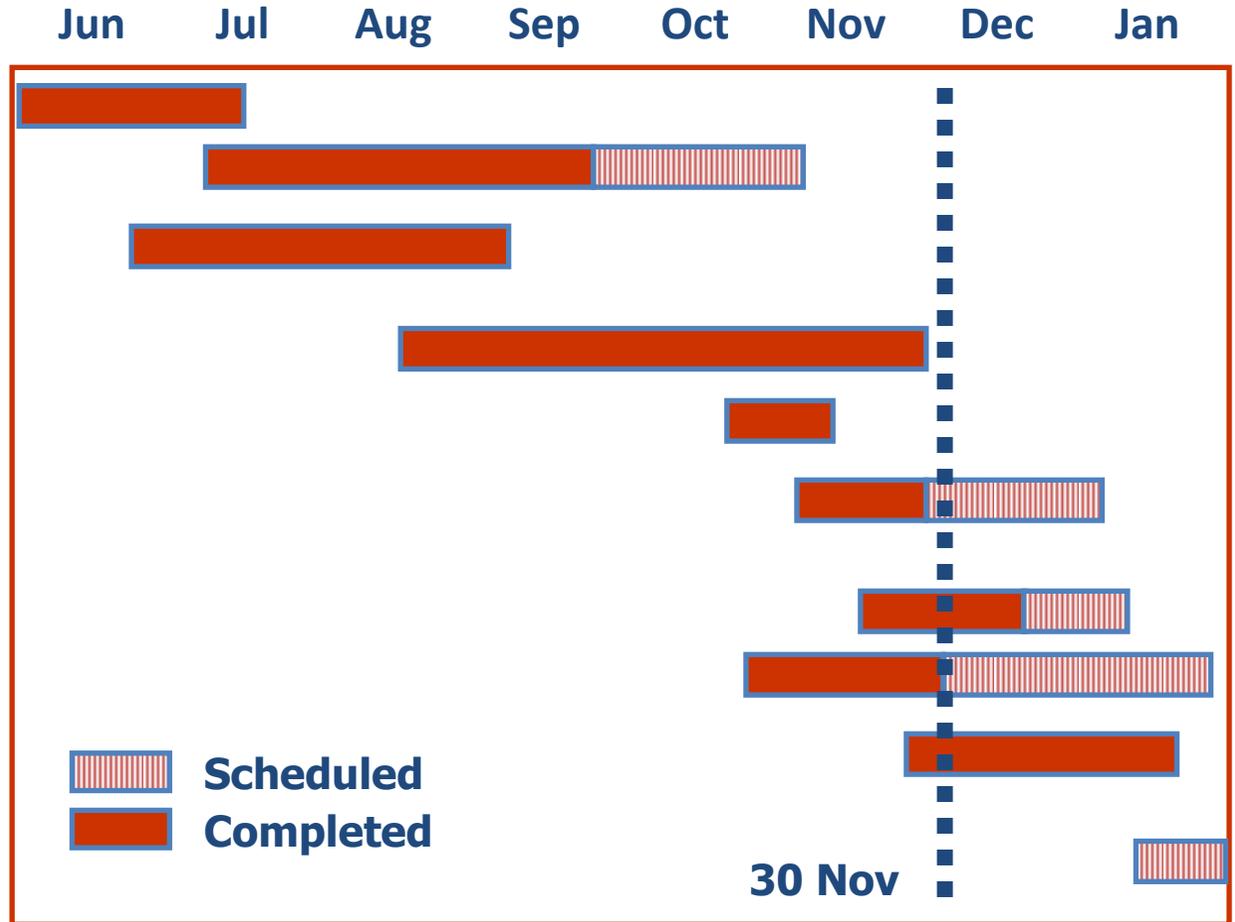
06. Supervise lighting installation

07. Begin advertising of club

08. Hire club employees

09. Get booking agent for nightclub talent

10. Open for business



Gant and Milestone Charts

MILESTONE CHART

Production Activities

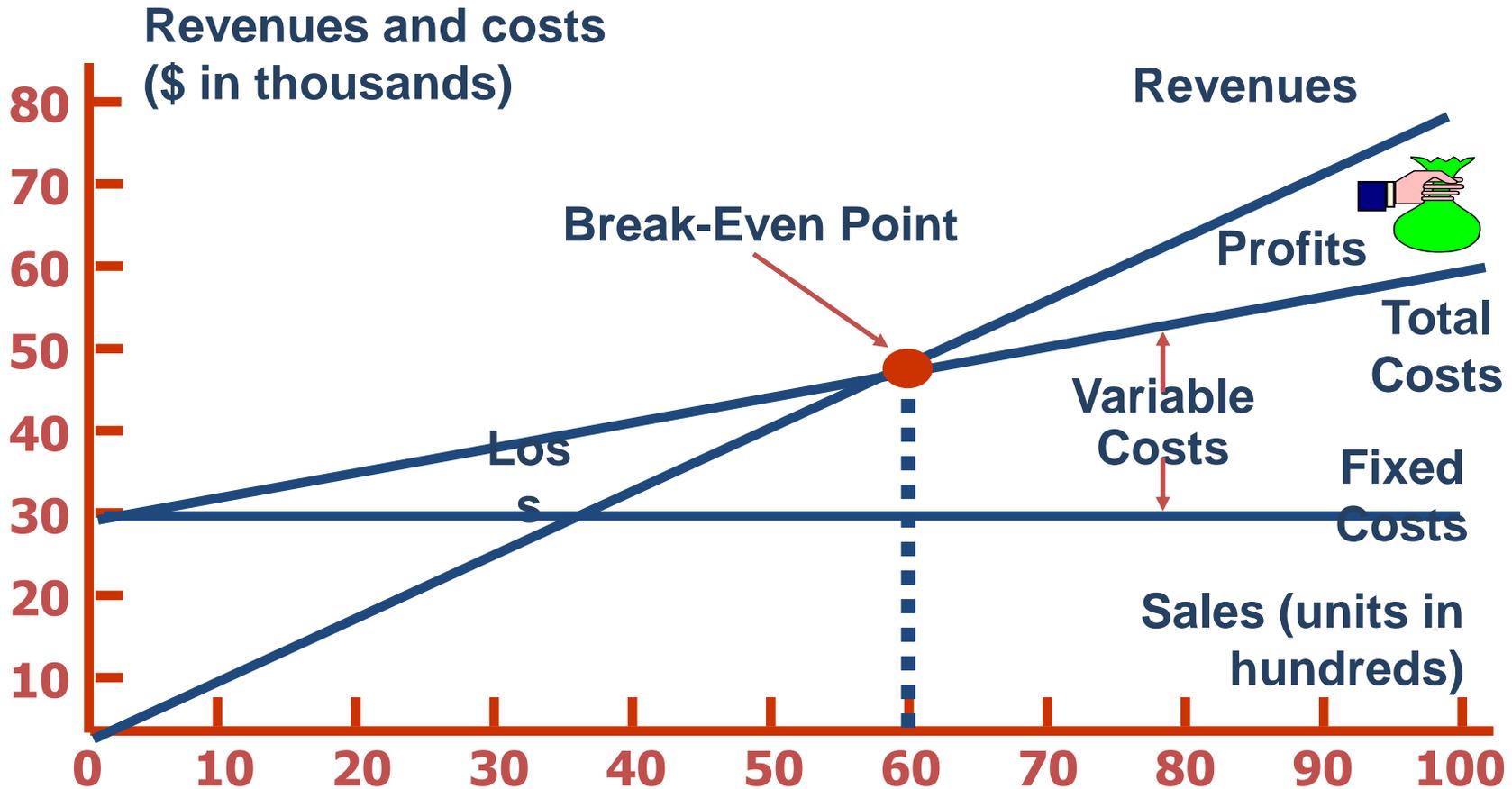
- 01. Locate site
- 02. Get liquor license
- 03. Hire contractors for renovation
- 04. Supervise renovation
- 05. Hire lighting contractor
- 06. Supervise lighting installation
- 07. Begin advertising of club

- 09. Get booking agent for talent
- 10. Open for business

Milestones to be Accomplished



3.5 Break – Even Analysis STRATEGIC PLANNING

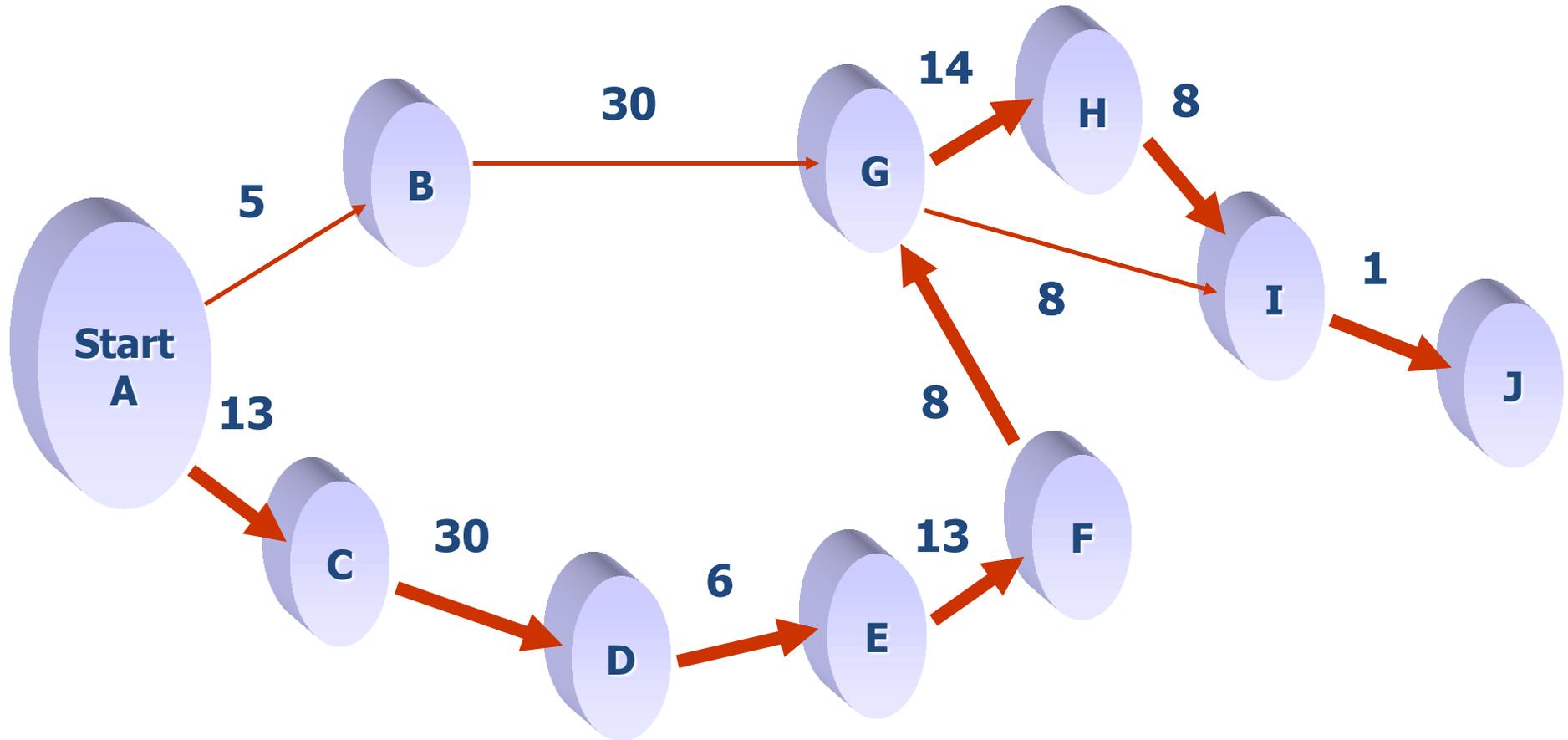


PERT Analysis PERT NETWORK

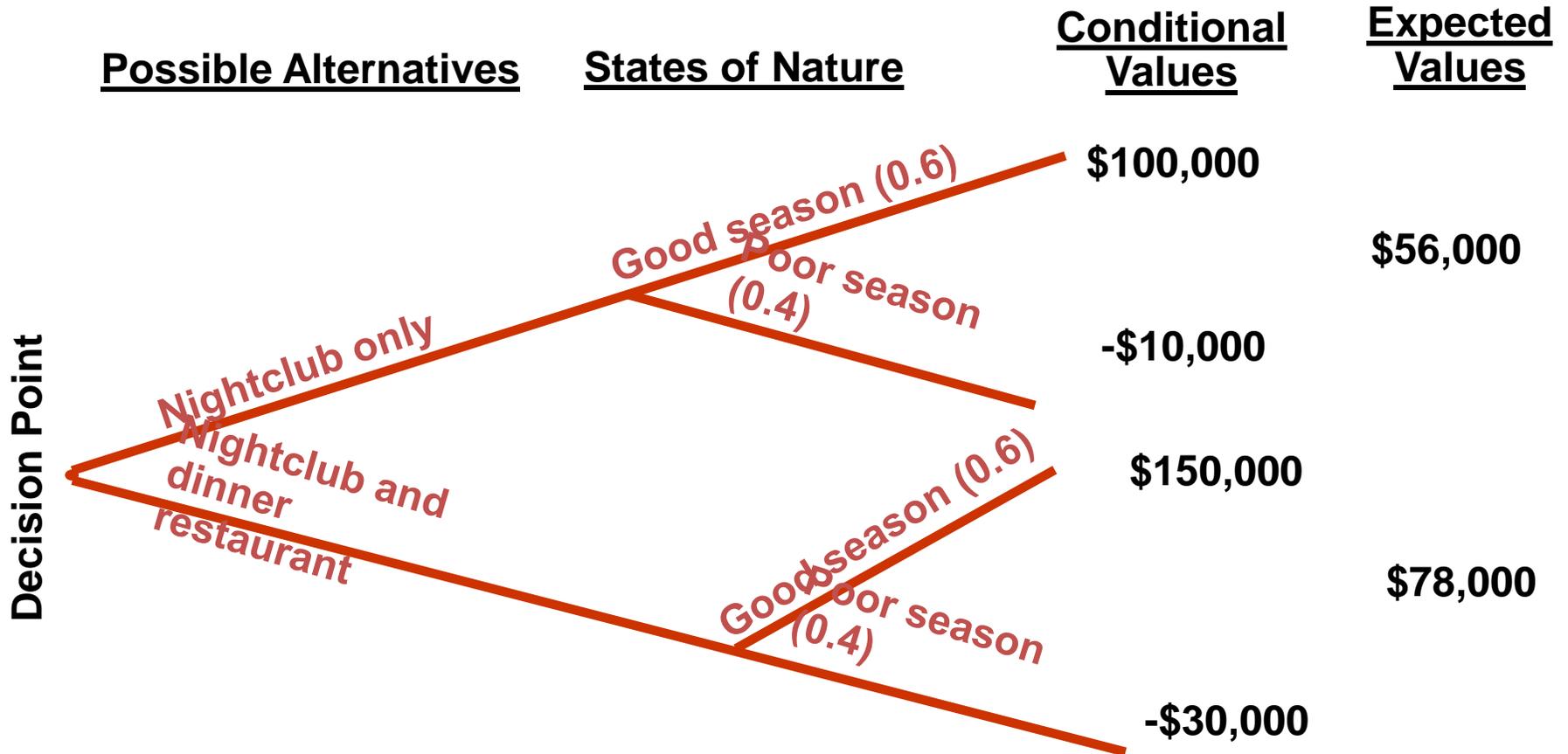
Event	Activity	Estimated Time in Weeks	Preceding Event
A	Locate site	5	None
B	Get liquor license	30	A
C	Hire renovation contractors	13	A
D	Supervise renovation	30	C
E	Hire lighting installation	6	D
F	Supervise lighting installation	13	E
G	Begin advertising club	8	B, F
H	Hire club employees	14	G
I	Get booking agent	8	G, H
J	Open club for business	1	I

 = Critical Path (thick arrow)

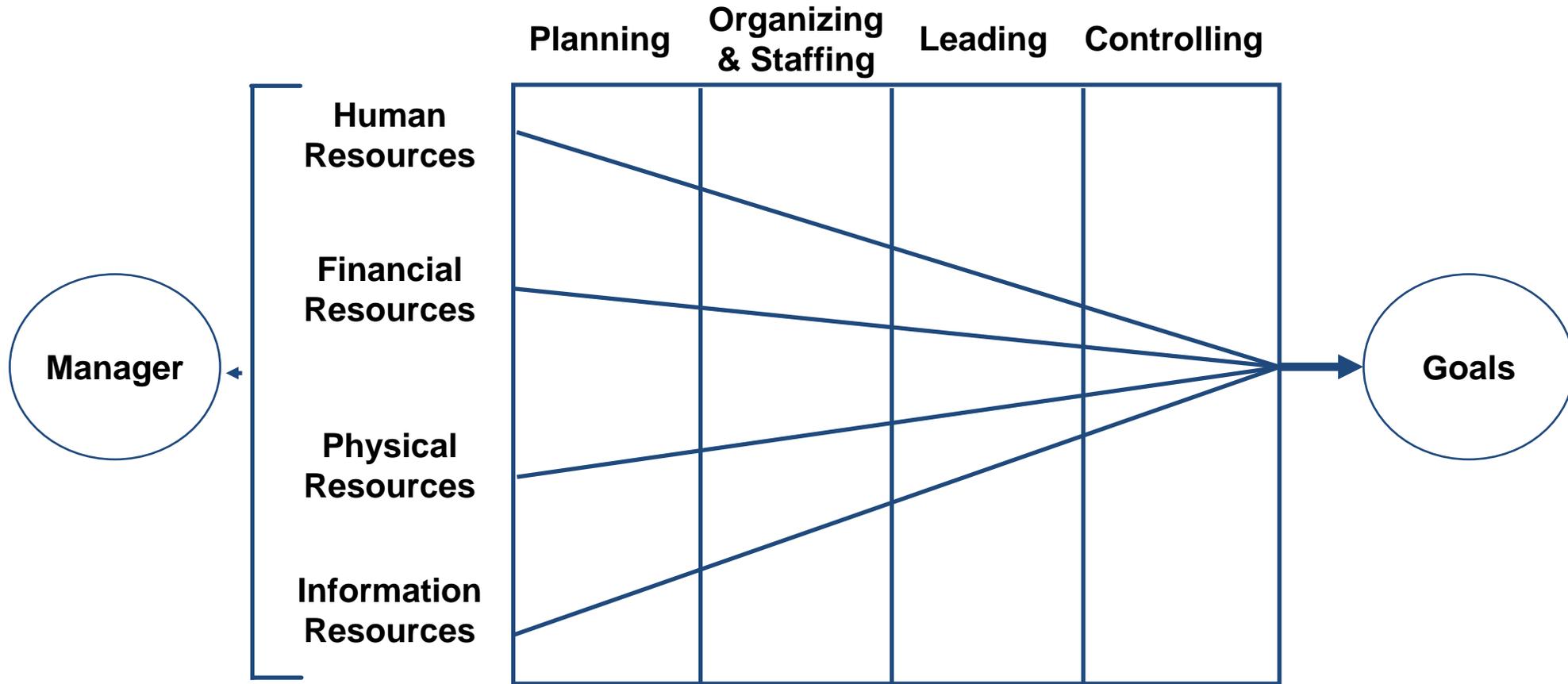
3.6 PERT ANALYSIS PERT DIAGRAM



3.7 DECISION TREES



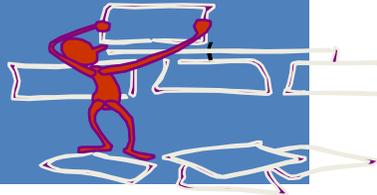
THE PROCESS OF MANAGEMENT



4 MANAGERIAL FUNCTIONS & 17 MANAGERIAL ROLES

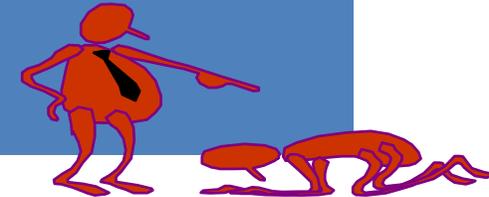
Planning

Strategic Planner
Operational Planner



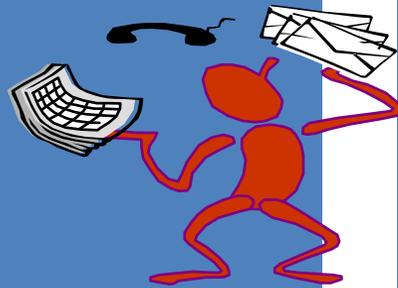
Controlling

Monitor
Disturbance Handler



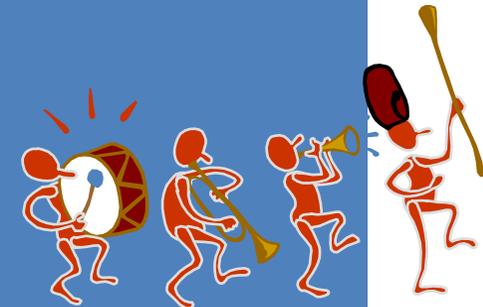
Organizing & Staffing

Organizer
Liaison
Staffing coordinator
Resource allocator
Task delegator



Leading

Figurehead
Spokesperson
Negotiator
Coach
Team builder & player
Technical problem solver
Entrepreneur



1. About US
2. Our History
3. Introduction to Air transport system
4. Introduction to Strategic planning
5. History of Strategic Planning
6. Strategic planning Methodology overview
7. Business Analysis
8. Strategy Development
9. Strategy Execution
10. Performance Management

IMPORTANCE OF PERFORMANCE EVALUATION

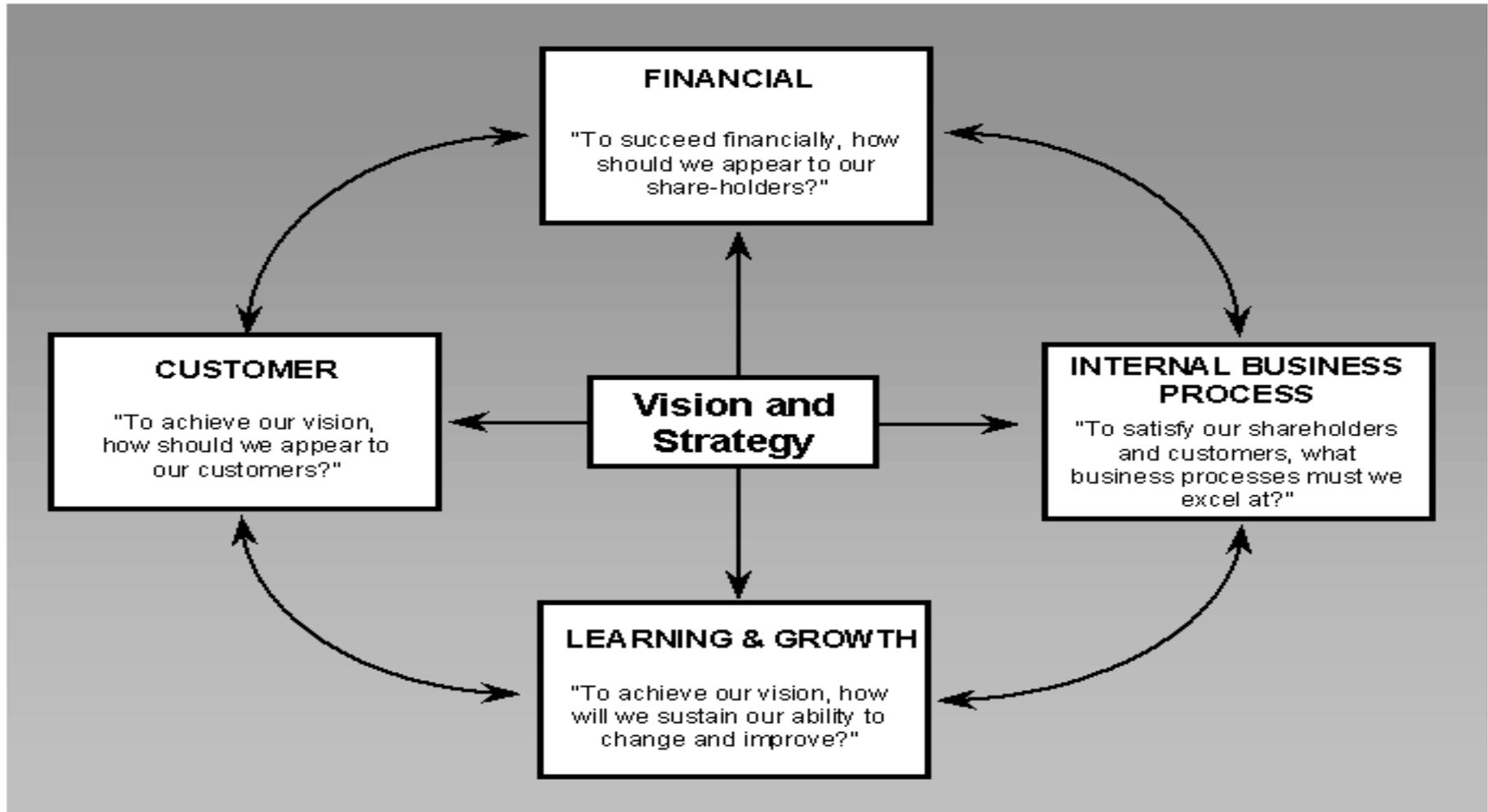
- Communicate vision, mission, values, objectives
- Provide impetus for effective organizational development
- Align organizational resources for growth
- Enhance working relationships
- Improve management
- Communicate strengths and key areas for improvement
- Provide Support to workers
- Monitor organizational activities
- Provide feedback

BALANCE SCORE CARD

Balance Score Card – A set of measures to provide a quick but comprehensive view of the business. **Why is useful:**

- Translates strategy into performance measurement and targets.
- Corporate level measures can be broken down to individual so that everyone can see what they must do well in order to improve organizational effectiveness
- It is a dashboard that provides various instruments to see what is happening in the organization

BSC MODEL – Combining Vision and Strategy

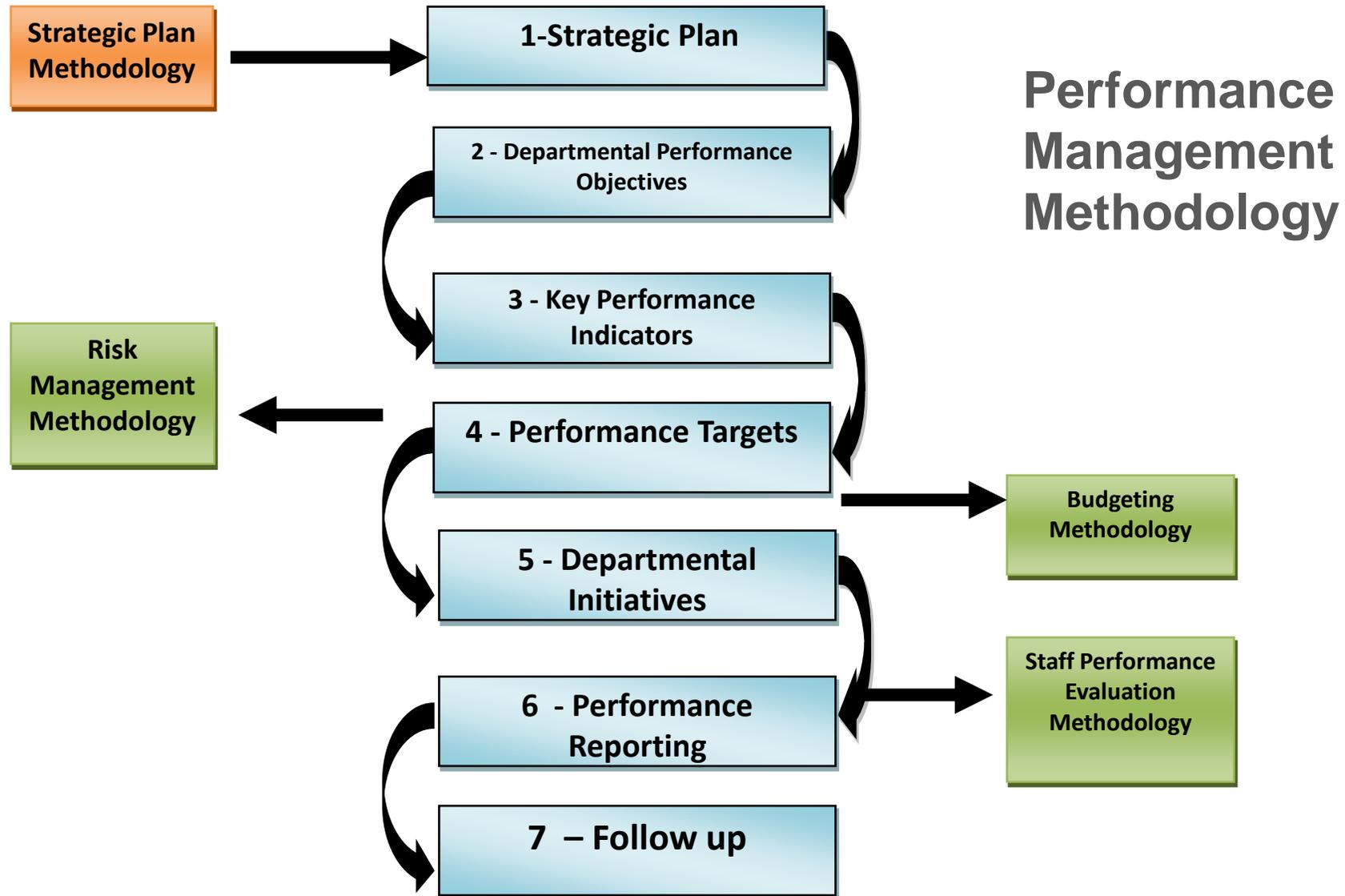


Strategic Plan Monitoring Processes – Summary

Process	Description
1 Performance Tracking and Reporting	<ul style="list-style-type: none"> ▪ Measure and track performance against targets for GCAA corporate strategic objectives ▪ Track performance against targets for strategic initiatives for each agency
2 Progress Tracking and Reporting	<ul style="list-style-type: none"> ▪ Track the progress of key projects for each strategic initiative ▪ Prepare consolidated quarterly progress reports ▪ Manage DG and BoD reviews
3 Interdependency Management	<ul style="list-style-type: none"> ▪ Identify interdependencies between initiatives ▪ Plan interdependency resolution and track execution
4 Issue Resolution	<ul style="list-style-type: none"> ▪ Identify critical issues which may negatively impact successful initiative execution and require senior management support ▪ Plan issue resolution and track execution
5 Risk Management	<ul style="list-style-type: none"> ▪ Identify, assess and prioritize strategic and business risks ▪ Devise and implement risk response plan and track resolution
6 Initiative Portfolio Change	<ul style="list-style-type: none"> ▪ Propose, review and approve additions, changes or cancellation of strategic initiatives, ahead of the yearly review of the strategic plan

Measure Business Unit performance against targets

- **Establish focal points of contact in each department and agree on progress report data submission dates.**
- **Discuss variances in milestones and progress reports if any, and assist BU in identifying risks associated with shortfalls as well as developing appropriate steps to recover the situation. (preventive and corrective actions)**
- **Gather data from BU to produce monthly performance reports along with agreed set of remedial actions to meet shortfalls.**



Overview Contents of Monitoring System – Processes

Risk Management - Process Overview

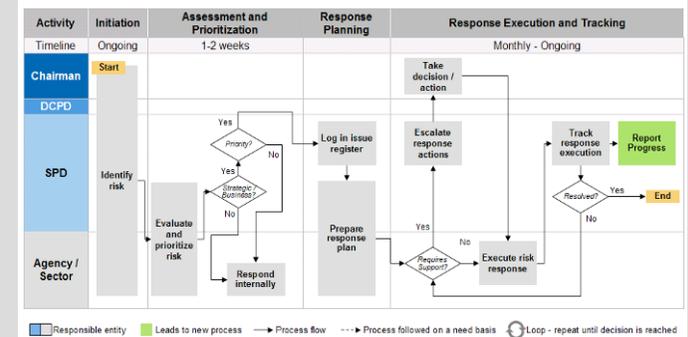
Process	Description
1 Performance Tracking and Reporting	<p>Objective:</p> <ul style="list-style-type: none"> Proactively identify major strategic risks in a timely and effective manner Respond to identified risks <p>Key Inputs:</p> <ul style="list-style-type: none"> Risk response plan Risk register <p>Key Activities:</p> <ul style="list-style-type: none"> Identify, investigate and prioritize strategic and business risks Develop action plans to respond to major risks Facilitate response actions, e.g. through securing funding Monitor the progress of risk responses Escalate risks if necessary <p>Key Outputs:</p> <ul style="list-style-type: none"> Action plans for risk responses
2 Progress Tracking and Reporting	
3 Interdependency Management	
4 Issue Resolution	
5 Risk Management	
6 Initiative Portfolio Change	

Process overview: objectives, activities, inputs and outputs

Process Map

Monitoring System

Risk Management - Process Map



Risk Management - Roles and Responsibilities

Entity	Roles and Responsibilities
Chairman	<ul style="list-style-type: none"> Identify risks which may negatively impact execution of the RTA strategic plan Take decisions or actions on escalated risks and provide guidance
DCPD	<ul style="list-style-type: none"> Identify risks which may negatively impact execution of the RTA strategic plan
SPD	<ul style="list-style-type: none"> Identify risks which may negatively impact execution of the RTA strategic plan Support Initiative Owners in assessing and prioritizing risks and developing response plans, if required Maintain risk register for priority strategic and business risks and follow-up on progress of response execution Report status of response execution for major risks to the Chairman Escalate to the Chairman cases where support is required for responding to major risks - e.g. funding, decisions
Agency / Sector	<ul style="list-style-type: none"> Ensure that all risks which may negatively impact achievement of strategic objectives are identified, assessed and managed Prepare detailed response plans for the risks outlined in the risk management plan, execute plans Identify new risks, assess and prioritize, involve SPD in the assessment of strategic and business risks Prepare response plans, seek guidance and support of SPD if required Execute risk response plans, escalate cases when support is required for response execution (e.g. resources) Report execution status to SPD

Roles and Responsibilities

Reporting and tracking tools

Risk Management - Reporting and Tracking Tools

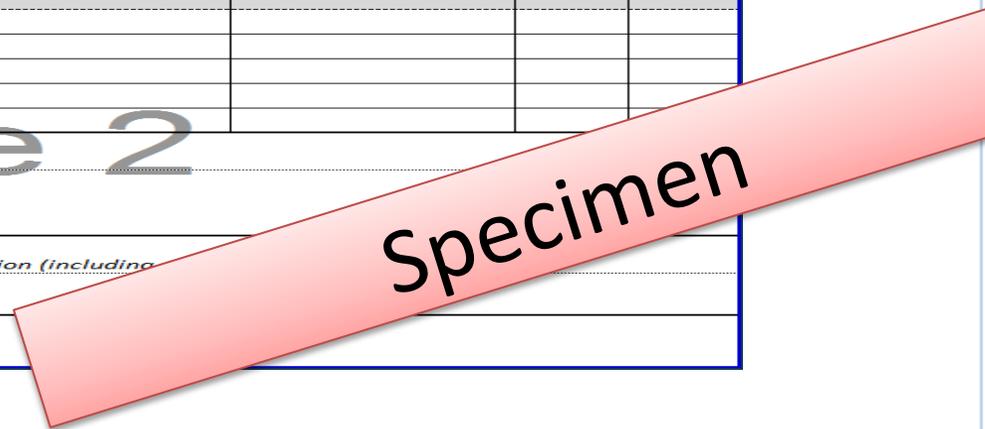
Tool	Templates / Initiated by	Prepared by	Purpose	Contents
Risk Response Plan	SPD	Initiative owner	<ul style="list-style-type: none"> Define and describe the risk raised Categorize, assess and prioritize the risk Define response type and action plan 	<ul style="list-style-type: none"> Initiative number and name Initiative owner Description of risk Category: strategic, business or operational⁽¹⁾ Prioritization: impact and likelihood of occurrence⁽¹⁾ Response plan <ul style="list-style-type: none"> Description of actions to be taken Resources and support required Responsibility Timeline
Risk Register	SPD	SPD	<ul style="list-style-type: none"> Register high priority strategic and business risks, i.e. those with high likelihood and high impact on RTA strategic plan Track execution of responses or escalate if required Report status as part of periodic progress reporting 	<ul style="list-style-type: none"> All of the above details for each risk Status

Action Plan

- **Identifies the specific steps that will be taken to achieve the initiatives and strategic objectives**
- **Describes who does what, when it will be completed,**
- **And how the organization knows when steps are completed**
- **Requires the monitoring of progress**



Action Plan							
Project Code		Report Date					
Project Name		Planned End					
Planned Start		Actual End					
Actual Start		Target					
Budget		% Completed Todate					
Contractor		Section Name					
Department Name		Mobile					
Project Manager		Extension					
Name							
Email							
Operational Plan Initiative			Current Progress Brief				
Page 1							
2. Milestones of the Project:							
Initiative Milestones		Target Date	Actual Date	%	Comments		
3. Top 10 Issues:							
Top 10 Issues (where applicable)		Effect on Project	Actions Taken	Actions Needed	Resp	Date	
4. Top 10 Risk:							
Top 10 Risks (where applicable)		Probability	Impact	Actions Taken	Actions Needed	Resp	Date
5. Budget Status:							
<i>Exceed budget, delay in payment and etc.</i>							
Page 2							
6. Implications:							
<i>Changes in scopes, timeline/delivery dates, project scope, resource allocation (including</i>							
Comments:							



Progress Report Format

- **Period Covered**
- **Introduction**
 - **Prefatory Statement about the report**
 - **Purpose of the Report**
 - **Contents of the Reports**
 - **Period covered by the report**
- **Planned Outputs versus Actual Accomplishments**
 - **For each of the major target outputs for the period covered, what is the level of performance or accomplishments.**
- **What is the reason for such a performance, especially if the performance is below or above plan.**

Follow up

Follow up on implementation of corrective and preventive actions.

- Follow up with the BU to confirm the effectiveness of agreed corrective and preventive actions.
- Update senior management through periodic and ad hoc reports.

Case Study

United States of Hariba

FCAA Strategic Plan





A presentation is
required from each
group

Case Study
United States of Hariba
FCAA Strategic Plan

“Group Exercise”



GCAA

دولة الإمارات العربية المتحدة
الهيئة العامة للطيران المدني
UAE General Civil Aviation Authority

Thank you & good luck





**CURSO SOBRE
“PLANIFICACIÓN ESTRATÉGICA DE LA AVIACIÓN”
CLAC/EAU**

Asunción, Paraguay, 08 al 11 de junio de 2010

EVALUACIÓN

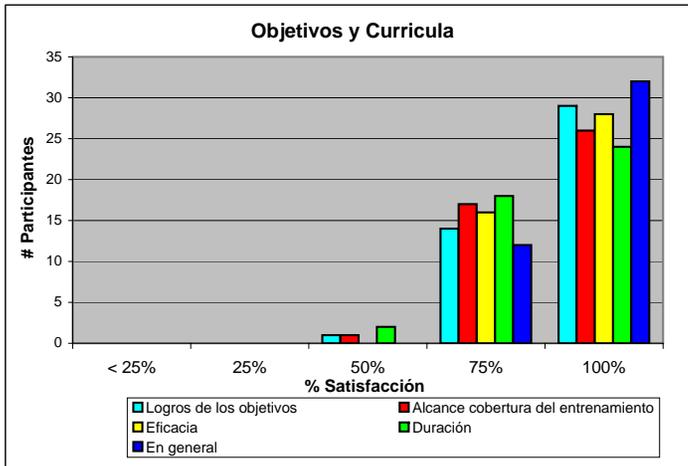
FORMULARIO DE EVALUACION DEL CURSO / TALLER

I OBJETIVOS Y CURRICULA	No Satisfecho				Completamente Satisfecho
	< 25%	25%	50%	75%	100%
1.- Logros de los objetivos	0	0	1	14	29
2.- Alcance cobertura del entrenamiento	0	0	1	17	26
3.- Eficacia	0	0	0	16	28
4.- Duración	0	0	2	18	24
5.- En general	0	0	0	12	32

II COORDINADOR	No Satisfecho				Completamente Satisfecho
	< 25%	25%	50%	75%	100%
1.- Amabilidad / Servicio	0	0	0	3	41
2.- Eficiencia	0	0	0	10	34
3.- En general	0	0	0	5	39

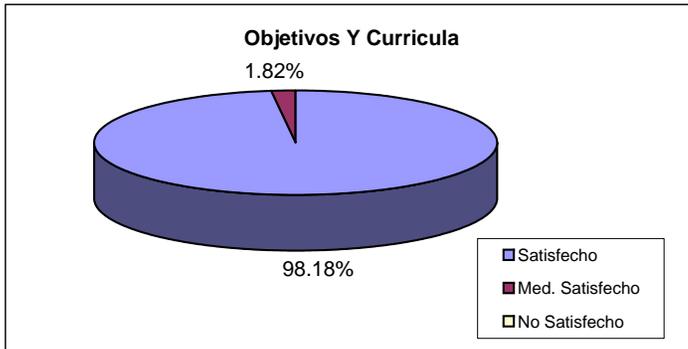
IV INSTALACIONES Y AMBIENTES DE ENTRENAMIENTO	No Satisfecho				Completamente Satisfecho
	< 25%	25%	50%	75%	100%
1.- Distribución de la sala de entrenamiento	0	0	0	2	42
2.- Instalaciones técnicas	0	0	2	3	39
3.- Instalaciones y ambiente en general	0	0	1	3	40

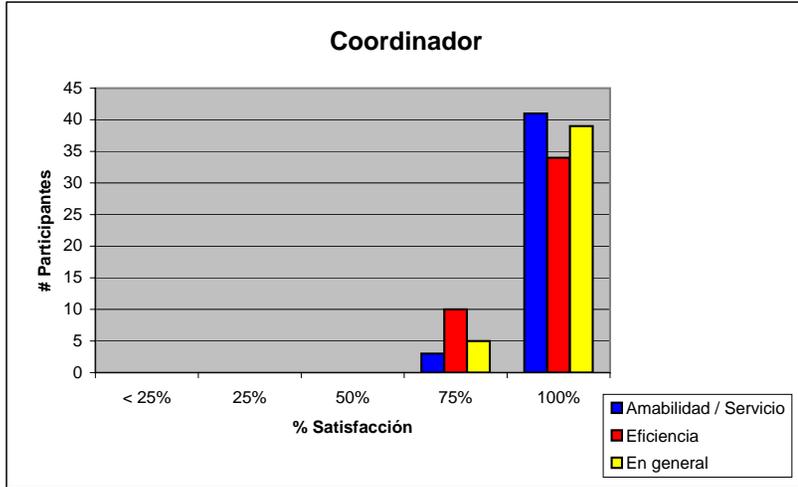
V REFRIGERIO	No Satisfecho				Completamente Satisfecho
	< 25%	25%	50%	75%	100%
1.- Alimentos suficientes	0	0	1	2	41
2.- Calidad de alimentos	0	0	2	2	40
3.- Servicio del personal de abastecimiento	0	0	0	4	40
4.- En general	0	0	1	1	42



	No Satisfecho		Medianamente Satisfecho		Satisfecho		TOTAL				
	< 25%	25%	50%	75%	100%						
1.- Logros de los objetivos	0	0%	0	0.00%	1	2.27%	14	31.82%	29	65.91%	44
Alcance cobertura 2.- del entrenamiento	0	0%	0	0.00%	1	2.27%	17	38.64%	26	59.09%	44
3.- Eficacia	0	0%	0	0.00%	0	0.00%	16	36.36%	28	63.64%	44
4.- Duración	0	0%	0	0.00%	2	4.55%	18	40.91%	24	54.55%	44
5.- En general	0	0%	0	0.00%	0	0.00%	12	27.27%	32	72.73%	44
	0%		0.00%		1.82%		35.00%		63.18%		

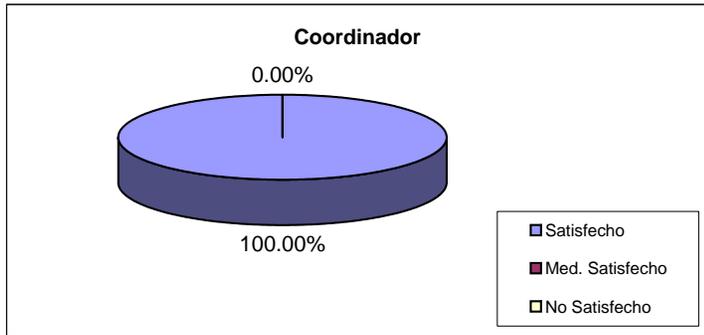
Satisfecho	98.18%
Med. Satisfecho	1.82%
No Satisfecho	0.00%

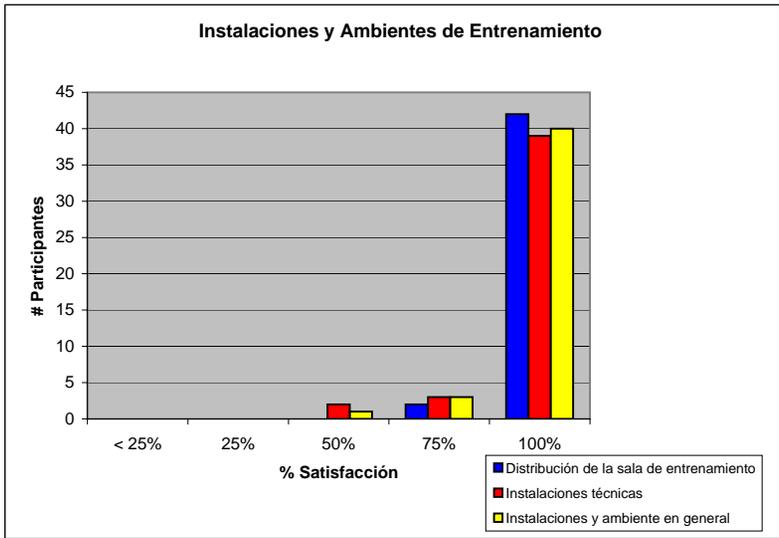




	No Satisfecho		Medianamente		Satisfecho		Total			
	< 25%	25%	50%	75%	100%					
Amabilidad / Servicio	0	0%	0	0%	3	6.82%	41	93.18%	44	
Eficiencia	0	0%	0	0%	10	22.73%	34	77.27%	44	
En general	0	0%	0	0%	5	11.36%	39	88.64%	44	
		0%		0%		0.00%		13.64%		86.36%

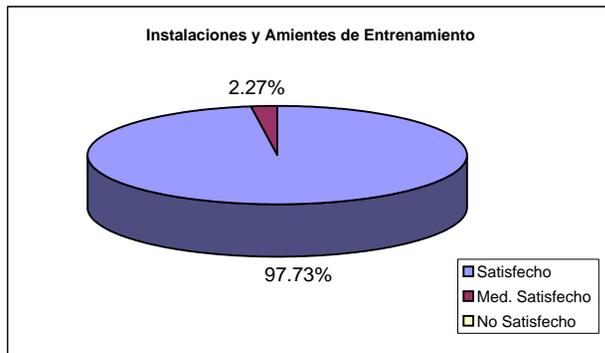
Satisfecho	100.00%
Med. Satisfecho	0.00%
No Satisfecho	0.00%

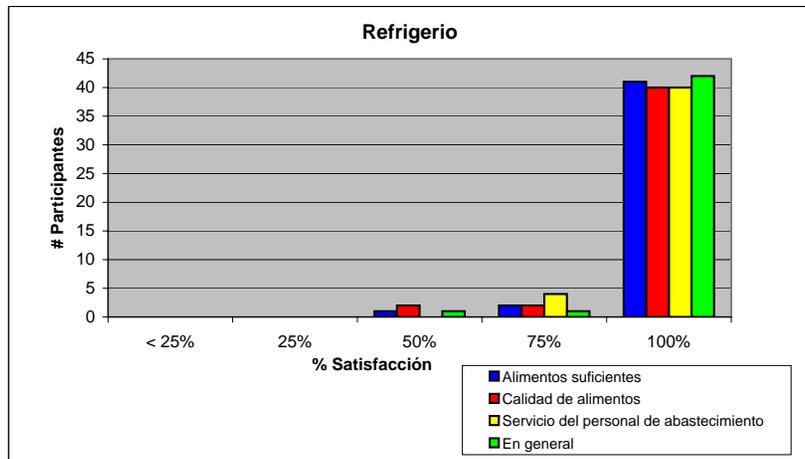




	No Satisfecho				Medianamente Satisfecho		Satisfecho				Total
	< 25%		25%		50%		75%		100%		
Distribución de la sala de entrenamiento	0	0%	0	0%	0	0.00%	2	4.55%	42	95.45%	44
Instalaciones técnicas	0	0%	0	0%	2	4.55%	3	6.82%	39	88.64%	44
Instalaciones y ambiente	0	0%	0	0%	1	2.27%	3	6.82%	40	90.91%	44
	0%		0%		2.27%		6.06%		91.67%		

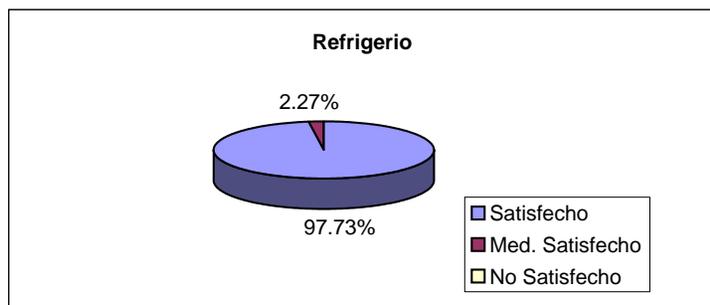
Satisfecho	97.73%
Med. Satisfecho	2.27%
No Satisfecho	0%





	No Satisfecho		Medianamente Satisfecho		Satisfecho		Total				
	< 25%	25%	50%	75%	100%						
Alimentos suficientes	0	0%	0	0%	1	2.27%	2	4.55%	41	93.18%	44
Calidad de alimentos	0	0%	0	0%	2	4.55%	2	4.55%	40	90.91%	44
Servicio del personal de abastecimiento	0	0%	0	0%	0	0.00%	4	9.09%	40	90.91%	44
En general	0	0%	0	0%	1	2.27%	1	2.27%	42	95.45%	44
	0%		0%		2.27%		5.11%		92.61%		

Satisfecho	97.73%
Med. Satisfecho	2.27%
No Satisfecho	0%



FORMULARIO DE EVALUACIÓN DE LOS INSTRUCTORES / EXPOSITORES

Sra. Laila Hareb

Director of Strategic Planing & Business Excellence - GCAA

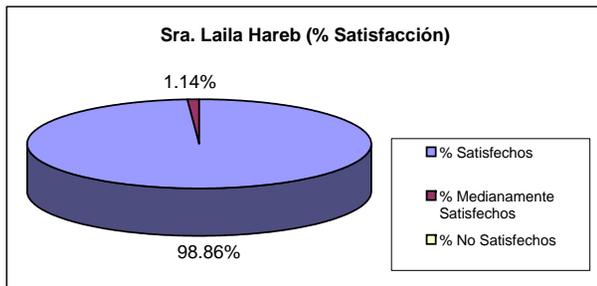
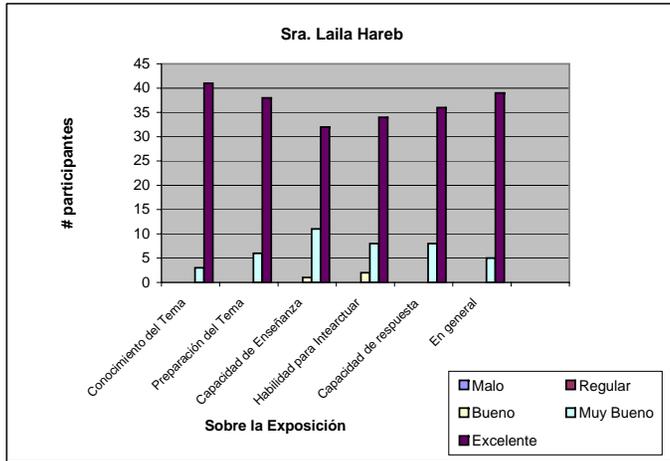
	Malo	Regular	Bueno	Muy Bueno	Excelente
Conocimiento del Tema	0	0	0	3	41
Preparación del Tema	0	0	0	6	38
Capacidad de Enseñanza	0	0	1	11	32
Habilidad para Intearctuar y generar Interés / Participación	0	0	2	8	34
Capacidad para responder las preguntas de los participantes	0	0	0	8	36
En general	0	0	0	5	39

Sr. Raúl Silva

CEO RS Capital Middle East and China GCAA

	Malo	Regular	Bueno	Muy Bueno	Excelente
Conocimiento del Tema	0	0	0	2	42
Preparación del Tema	0	0	0	4	40
Capacidad de Enseñanza	0	0	0	5	39
Habilidad para Intearctuar y generar Interés / Participación	0	0	1	4	39
Capacidad para responder las preguntas de los participantes	0	0	1	2	41
En general	0	0	0	2	42

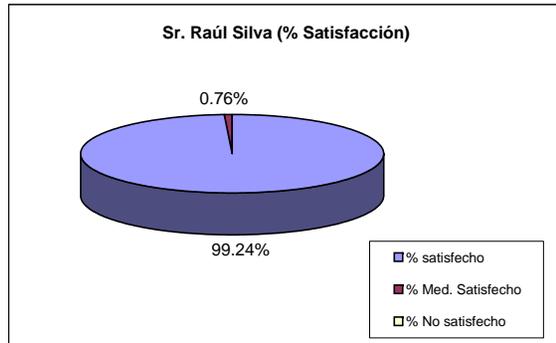
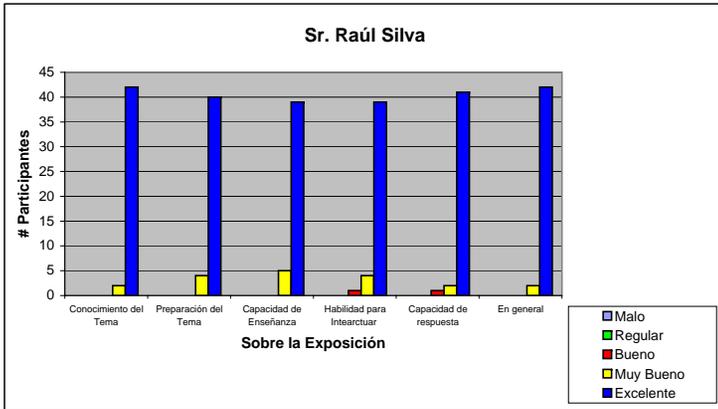
Sra. Laila Hareb
Director of Strategic Planing & Business Excellence - GCAA



	Malo		Regular		Bueno		Muy Bueno		Excelente		Total de Encuestados
	# Encuest.	% del Universo									
Conocimiento del Tema	0	0%	0	0%	0	0.00%	3	6.82%	41	93.18%	44
Preparación del Tema	0	0%	0	0%	0	0.00%	6	13.64%	38	86.36%	44
Capacidad de Enseñanza	0	0%	0	0%	1	2.27%	11	25.00%	32	72.73%	44
Habilidad para Intearctuar	0	0%	0	0%	2	4.55%	8	18.18%	34	77.27%	44
Capacidad de respuesta	0	0%	0	0%	0	0.00%	8	18.18%	36	81.82%	44
En general	0	0%	0	0%	0	0.00%	5	11.36%	39	88.64%	44
	0		0.00%		1.14%		15.53%		83.33%		

	Malo	Regular	Bueno	Muy Bueno	Excelente
Conocimiento del Tema	0	0	0	3	41
Preparación del Tema	0	0	0	6	38
Capacidad de Enseñanza	0	0	1	11	32
Habilidad para Intearctuar	0	0	2	8	34
Capacidad de respuesta	0	0	0	8	36
En general	0	0	0	5	39

% Satisfechos	98.86%
% Medianamente Satisfechos	1.14%
% No Satisfechos	0.00%



Sr. Raúl Silva
CEO RS Capital Middle East and China GCAA

	Malo		Regular		Bueno		Muy Bueno		Excelente		Total de Encuestados
	# Encuest.	% del Universo									
Conocimiento del Tema	0	0.00%	0	0.00%	0	0.00%	2	4.55%	42	95.45%	44
Preparación del Tema	0	0.00%	0	0.00%	0	0.00%	4	9.09%	40	90.91%	44
Capacidad de Enseñanza	0	0.00%	0	0.00%	0	0.00%	5	11.36%	39	88.64%	44
Habilidad para Intearctuar	0	0.00%	0	0.00%	1	2.27%	4	9.09%	39	88.64%	44
Capacidad de respuesta	0	0.00%	0	0.00%	1	2.27%	2	4.55%	41	93.18%	44
En general	0	0.00%	0	0.00%	0	0.00%	2	4.55%	42	95.45%	44
	0		0.00%		0.76%		7.20%		92.05%		

	Malo	Regular	Bueno	Muy Bueno	Excelente
Conocimiento del Tema	0	0	0	2	42
Preparación del Tema	0	0	0	4	40
Capacidad de Enseñanza	0	0	0	5	39
Habilidad para Intearctuar	0	0	1	4	39
Capacidad de respuesta	0	0	1	2	41
En general	0	0	0	2	42

% satisfecho	99.24%
% Med. Satisfecho	0.76%
% No satisfecho	0%