

Strategic Plan
2011-2013

1st Edition



H.H. Sheikh Ahmed Bin Saeed Al Maktoum
Chairman, Dubai Airport Freezone





Dubai Airport Freezone was established in 1996 with key objectives to contribute to the GDP and growth of the UAE economy, by attracting capital flows and encouraging all forms of investment within the Freezone.

Using well planned strategies aligned with the Dubai Strategic Plan, Dubai Airport Freezone has over the years provided connectivity and support to multinational companies from every continent. Dubai Airport Freezone was ranked 1st in the Middle East and 2nd in the world by Foreign Direct Investment (fDi) magazine – Freezones of the Future Rankings 2010/2011.

Based on our present strong position, the challenges of the current economic situation, and to withstand the ever growing competition and rapidly changing business environment globally, we have developed our strategic plan 2011-2013. The development process took into consideration the needs of our stakeholders and was based on best practices incorporating findings from studies and researches that cover all aspects of our business environment, such as competition, economy, society, environment, technology and legislative issues.

We have updated our vision, mission and corporate values to ensure they reflect our stakeholders' aspirations and needs. We have also comprehensively reviewed and updated our strategic goals taking a balanced view across four strategic perspectives: Finance, Customers, Processes and Learning and Growth.

As a team, everyone in Dubai Airport Freezone should shoulder his responsibility and spare no efforts to take this strategy forward to accomplish our goals.

Dr. Mohammed Al Zarooni
Director General, Dubai Airport Freezone



Strategic Plan 2011-2013

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Vision
Mission
Values

Vision

The region's ultimate free zone destination

Mission

Adding value to UAE economy by providing integrated business solutions, to attract regional and international investors looking for a unique business platform, through service excellence in a customer centric business environment, by dedicated, competent and loyal people.

Values

- Customer: Delight customers
- Employees: We care for our employees
- Innovation: We encourage creativity and deliver innovatively
- Team work: We work and celebrate achievements together
- Social Responsibility: We care for our community's welfare
- Integrity and Honesty: We work ethically



Current Issues

An ever increasing competition with new players entering the free zones market, which imposes new challenges to market share and position. This requires re-enforcing competitive edge by developing more customer oriented products and enhancing a customer centric culture driven by loyal competent human resources to be able to attract new customers and increase existing customers' loyalty. This also requires persisting on the journey towards excellence through continuous improvement and conscripting the state of the art technological infrastructure to be at the threshold of customers.

On the other hand, global economic recession and credit crunch is continuing to overshadow business environment in the region. This imposes new measures for increasing financial efficiency and effectiveness and advanced target marketing techniques and approaches.

Preserving the environment and contributing to domestic economy and community welfare remain in the heart of corporate citizenship which is increasingly becoming under focus by the government through adopting such themes as strategic directions, and putting expectations from private and semi private sectors to play a big role in achieving these goals. This imposes a more socially responsible corporate with sustainable strategies.

Strategy Hierarchy



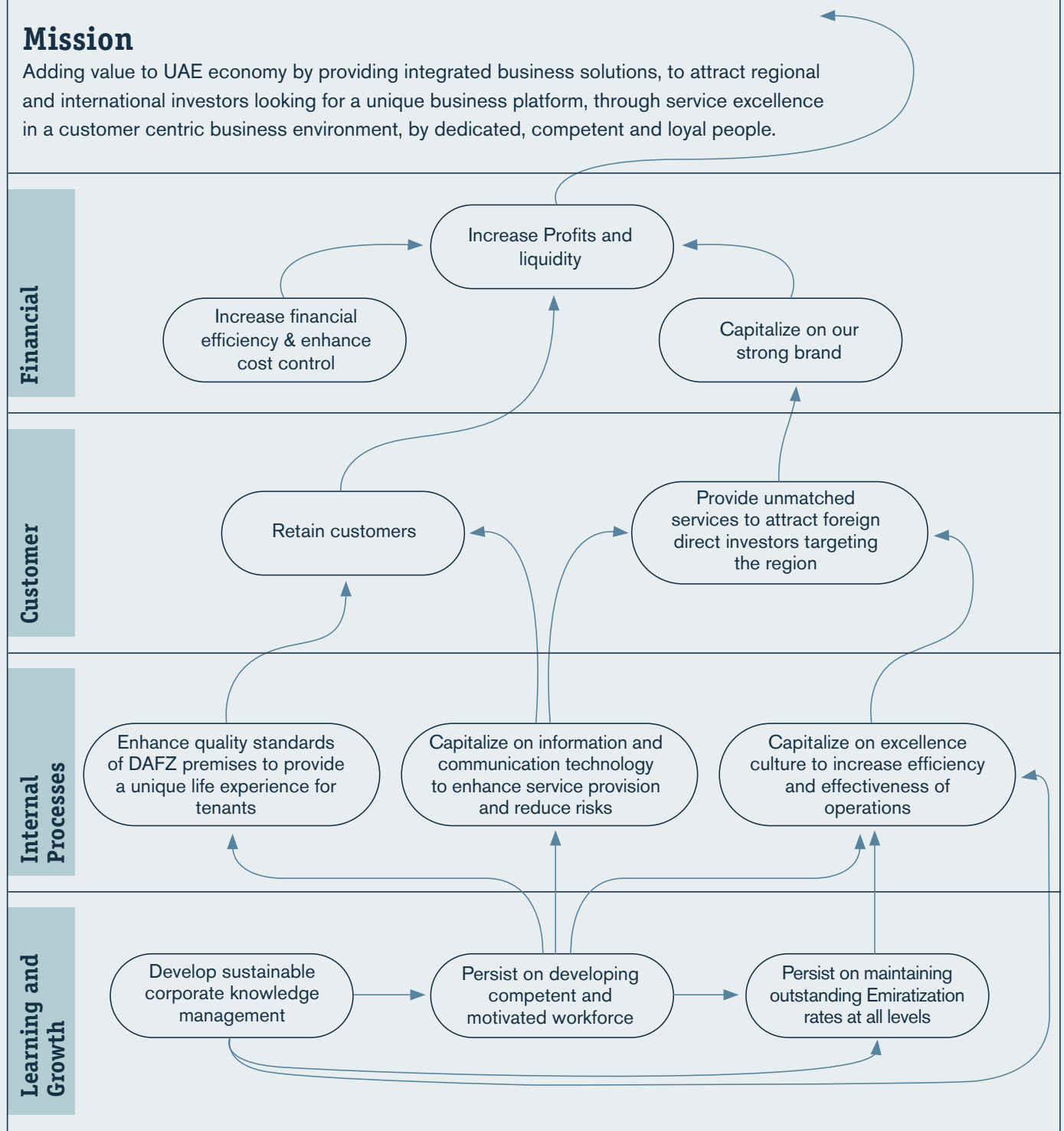
Strategy Map

Vision

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Mission

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Strategic Goals and Key Performance Indicators

Financial Perspective

Strategic Goal # 1	Increase financial efficiency and enhance cost control
KPI #	Key Performance Indicator
1.1	% of profit earned per customer
1.2	% of improvement in asset efficiency
1.3	% of profit earned per building
1.4	% improvement of operation cost of buildings per sqm
1.5	% of profit re-invested in assets
1.6	% of manpower cost to revenue
Strategic Goal # 2	Increase profits and liquidity
2.1	% increase in ROI (Return on Investment)
2.2	% increase in EBID (Earnings Before Interest & Depreciation)
2.3	% increase in net profit
2.4	% of receivables exceeding 30 days
2.5	% of annual operating expenses covered by cash reserve
2.6	% of increase in revenue from new sales
Strategic Goal # 3	Capitalize on our strong brand
3.1	# of new Multinational Companies (MNCs)
3.2	# of newly joined companies
3.3	% of enquiries converted into sales
3.4	# of sales leads from target markets
3.5	% of profit spent on CSR (Corporate Social Responsibility)
3.6	# of sectors covered by CSR (Corporate Social Responsibility) activities

Customer Perspective

Strategic Goal # 4	Retain customers
KPI #	Key Performance Indicator
4.1	% of repeated complaints
4.2	% customer satisfaction
4.3	# of customer referrals by existing tenants
4.4	Customer turnover rate
4.5	% customers that are loyal to DAFZ
4.6	# of companies in DAFZ visited by leadership
4.7	% space lost from total occupied area
Strategic Goal # 5	Provide unmatched services to attract foreign direct investors targeting the region
5.1	% of companies approved within set time frame
5.2	# increase in business facilities
5.3	# increase in recreational activities
5.4	# of location - linked services developed
5.5	% of complete e-services
5.6	% satisfaction of newly registered clients with information sufficiency
5.7	% of complaints closed within set timeframe

Internal Process Perspective

Strategic Goal # 6	Enhance quality standards of Dubai Airport Freezone premises to provide a unique life experience for tenants
KPI #	Key Performance Indicator
6.1	% of maintenance requests closed within set time frame
6.2	% tenants satisfaction with facilities
6.3	% tenants satisfaction with outsourced services
6.4	% of parking availability
6.5	# of Health, Safety & Environment (HSE) incidents
6.6	% decrease in violations by tenants
6.7	% coverage of buildings with fire drills and evacuation procedures
6.8	# of nonconformities against Occupational Health & Safety Assessment (OHSAS)/ ISO 18001 standards
Strategic Goal # 7	Capitalize on information and communication technology to enhance service provision and reduce risks
7.1	% successful implementation of new applications
7.2	% of enhancements to business applications against requested
7.3	# of new technologies introduced through technology providers
7.4	% systems up-time
7.5	% technology infrastructure coverage
7.6	# of information security incidents
7.7	# of Information Security Management System (ISMS) non-conformities
Strategic Goal # 8	Capitalize on excellence culture to increase efficiency and effectiveness of operations
8.1	% of services provided to customers for which cycle time has been reduced
8.2	% processes improved from those identified for process improvement
8.3	% of processes reviewed
8.4	% closure of policy gap analysis
8.5	% increase in the Dubai Quality Award (DQA) & self assessment score
8.6	% implementation of joint initiatives with strategic partners
8.7	% of projects completed within set timeframe
8.8	% newly made available rental spaces against sales forecast
8.9	% suppliers satisfaction

Learning and Growth Perspective

Strategic Goal # 9	Develop sustainable corporate knowledge management
KPI #	Key Performance Indicator
9.1	% availability of identified information for employees
9.2	% satisfaction of employees with the KMS (Knowledge Management System)
9.3	# of interdepartmental knowledge sharing sessions
9.4	% increase in library readership
9.5	% of benchmarked KPIs
Strategic Goal # 10	Persist on developing competent and motivated workforce
10.1	% employee satisfaction
10.2	% of employees with formal grievances
10.3	% employee turnover
10.4	Average training hours per employee
10.5	% implementation of leadership development programs
10.6	% of employees recognized per year
10.7	# of vacancies filled internally
Strategic Goal # 11	Persist on maintaining outstanding Emiratization rates at all levels
11.1	% Emiratization