

# Performance Status

## AOG-SCO, Item 3

Zürich, 19 June 2018

PMG

Thomas Hellbach

# Agenda



## Performance Status

- Capacity Performance / ATFM Delay
- Environment Performance / HFE



# Setting the Scene 1/3 – CODA Delay

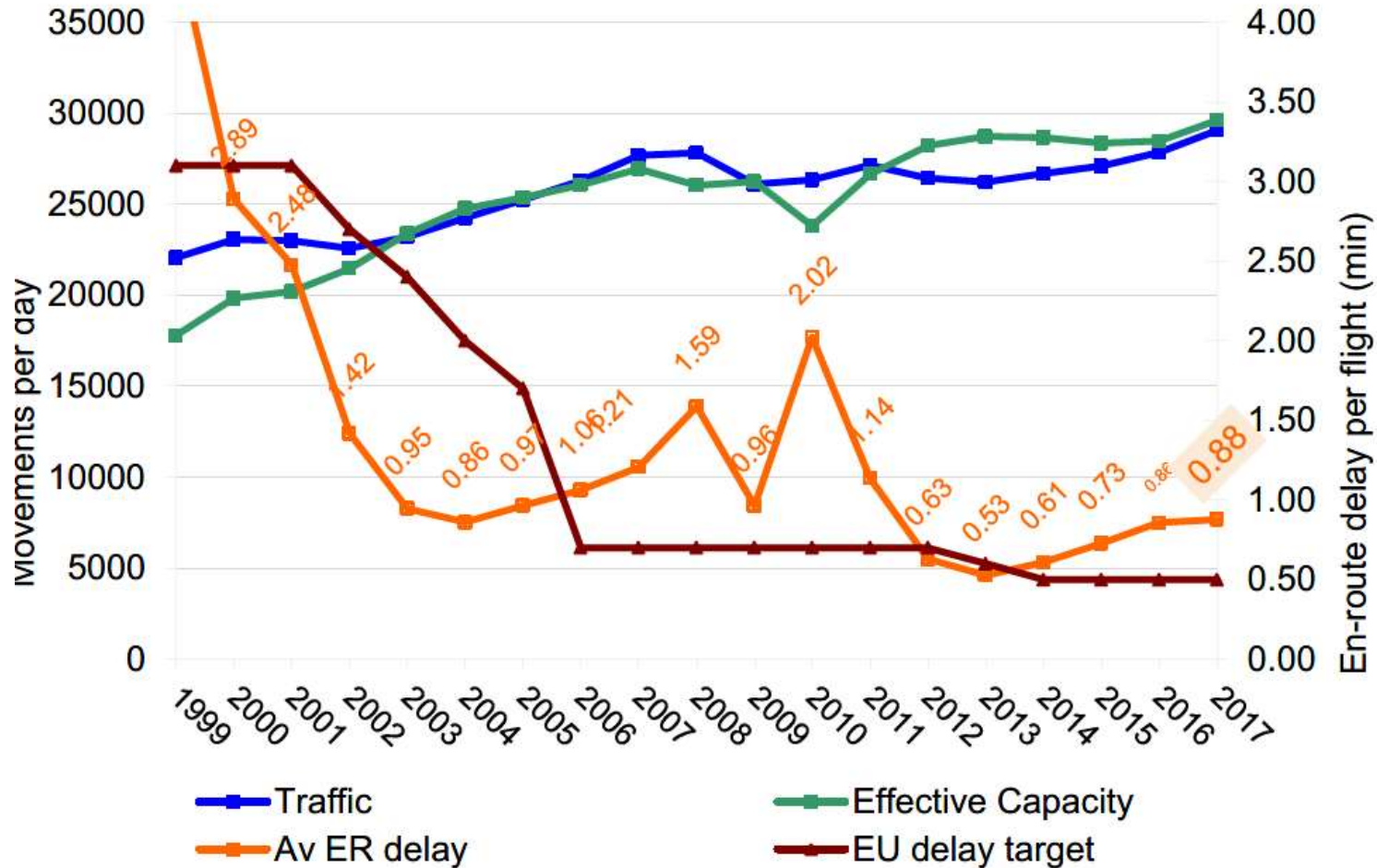


|   |  |                    |            |                |            |                      |            |
|---|--|--------------------|------------|----------------|------------|----------------------|------------|
| <p><b>2017 Departure Delay<br/>(from all causes)</b><br/><b>12.4 mins/flight</b><br/><b>+1.1 vs. 2016</b></p> | <p><b>Arrival Punctuality</b><br/><b>80%</b><br/><b>-1%pt vs. 2016</b></p>   |                    |            |                |            |                      |            |
| <p><b>Flights arriving &gt; 15<br/>minutes ahead of schedule</b><br/><b>Early Arrivals 10%</b></p>            | <p><b>Top Delay Causes 2017</b></p> <table><tr><td><b>Reactionary</b></td><td><b>5.5</b></td></tr><tr><td><b>Airline</b></td><td><b>3.3</b></td></tr><tr><td><b>ATFM En-Route</b></td><td><b>0.9</b></td></tr></table> | <b>Reactionary</b> | <b>5.5</b> | <b>Airline</b> | <b>3.3</b> | <b>ATFM En-Route</b> | <b>0.9</b> |
| <b>Reactionary</b>  | <b>5.5</b>   |                    |            |                |            |                      |            |
| <b>Airline</b>  | <b>3.3</b>   |                    |            |                |            |                      |            |
| <b>ATFM En-Route</b>  | <b>0.9</b>   |                    |            |                |            |                      |            |

Source: Coda Digest 2017



# Setting the Scene 2/3 in NM Area



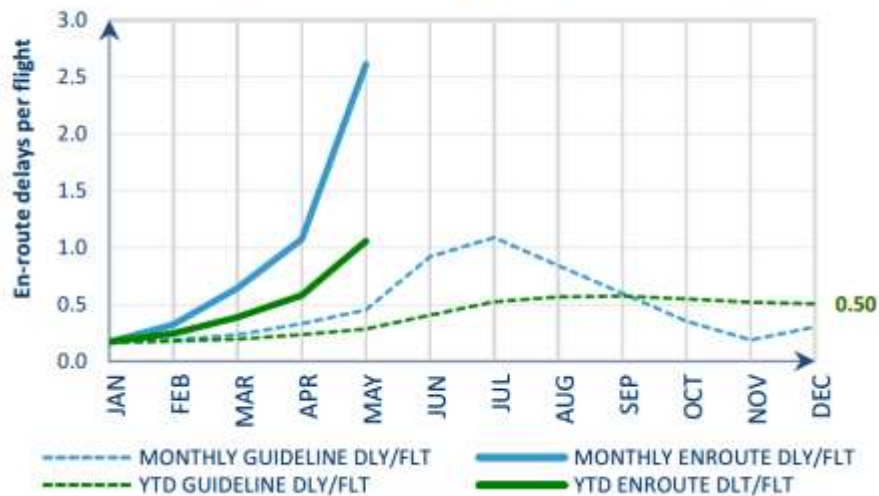
Source: NM Annual Network Report 2017



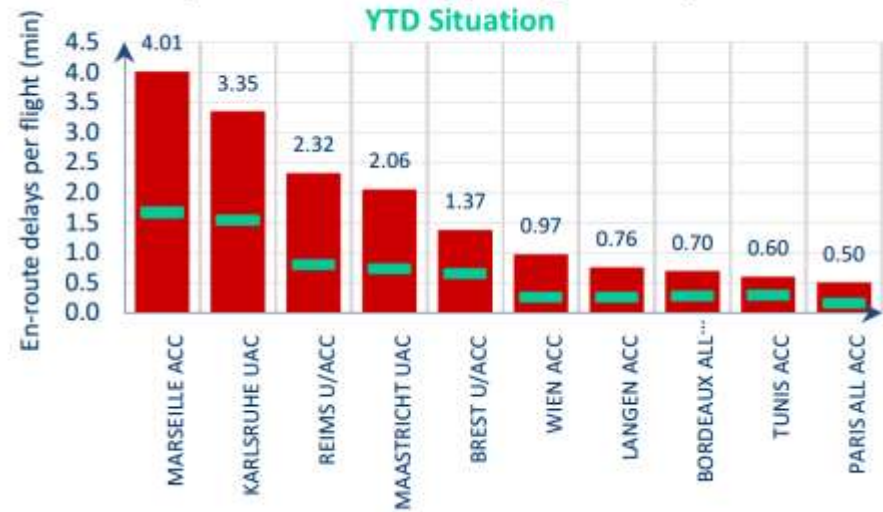
# EN-ROUTE ATFM DELAY 2018 YTD



Monthly en-route delay per flight monitoring



Top 10 en-route delay per flight in May 2018



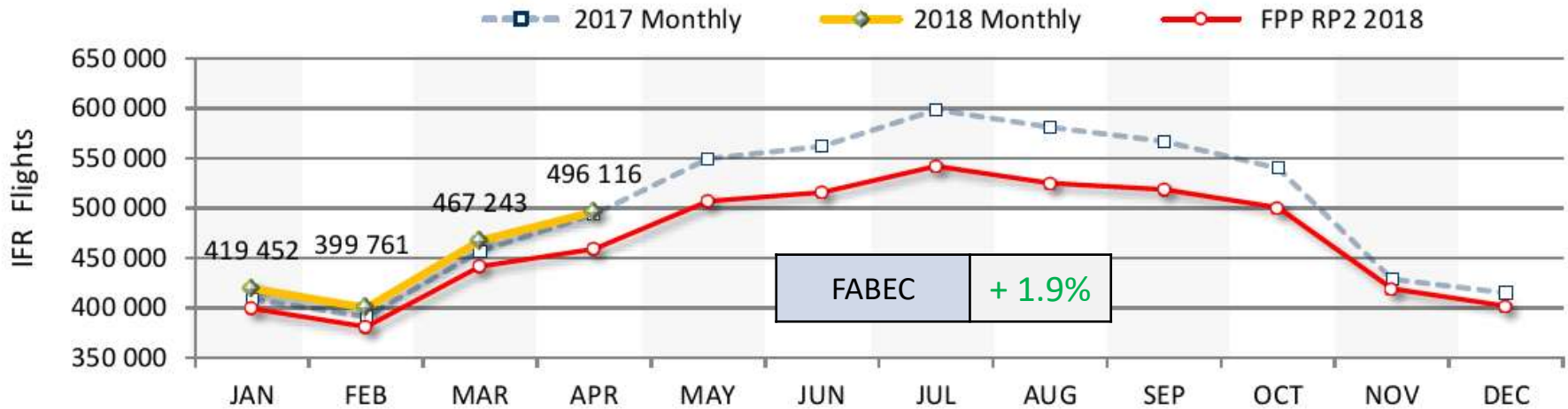
Source: NM Monthly Analysis May 2018



# FABEC Traffic Evolution 2018 (up to April)



## FABEC TRAFFIC DEVELOPMENT (*en-route*)



## Cumulated Traffic Evolution at ANSP Level (YTD)

|              |        |          |        |
|--------------|--------|----------|--------|
| Belgocontrol | + 3.4% | LVNL     | + 1.2% |
| DFS          | + 2.4% | MUAC     | + 0.9% |
| DSNA         | + 2.0% | skyguide | + 2.9% |



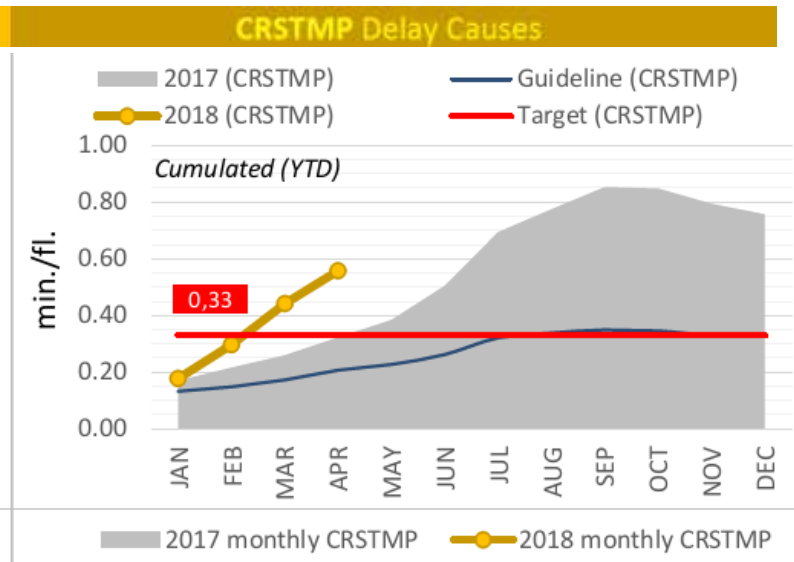
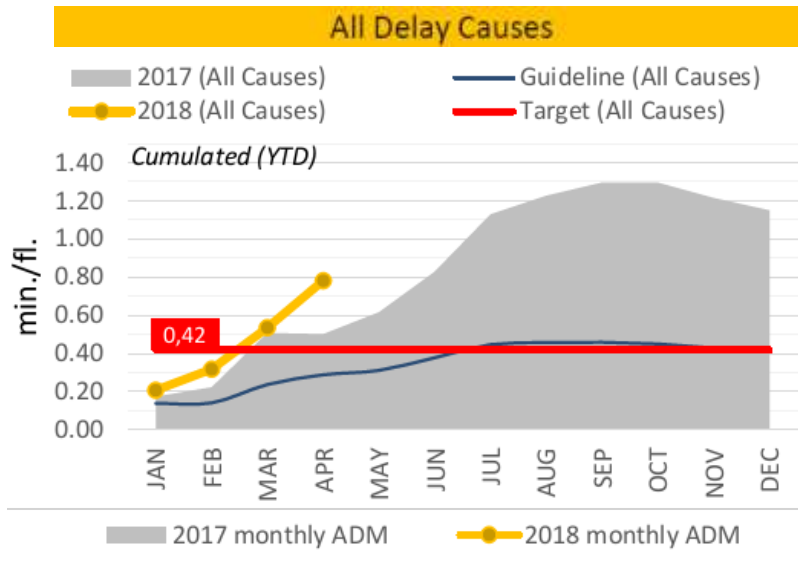
# Capacity Performance 2018 (up to April)



## KPI #1: En-route ATFM delay per controlled flight (FABEC)

|                                  | YTD<br>2018 | YTD<br>2017 |
|----------------------------------|-------------|-------------|
| <b>En-route Delay All causes</b> | <b>0.78</b> | 0.50        |
| FABEC Target (yearly value)      | <b>0.42</b> |             |
| Guideline                        | 0.29        |             |

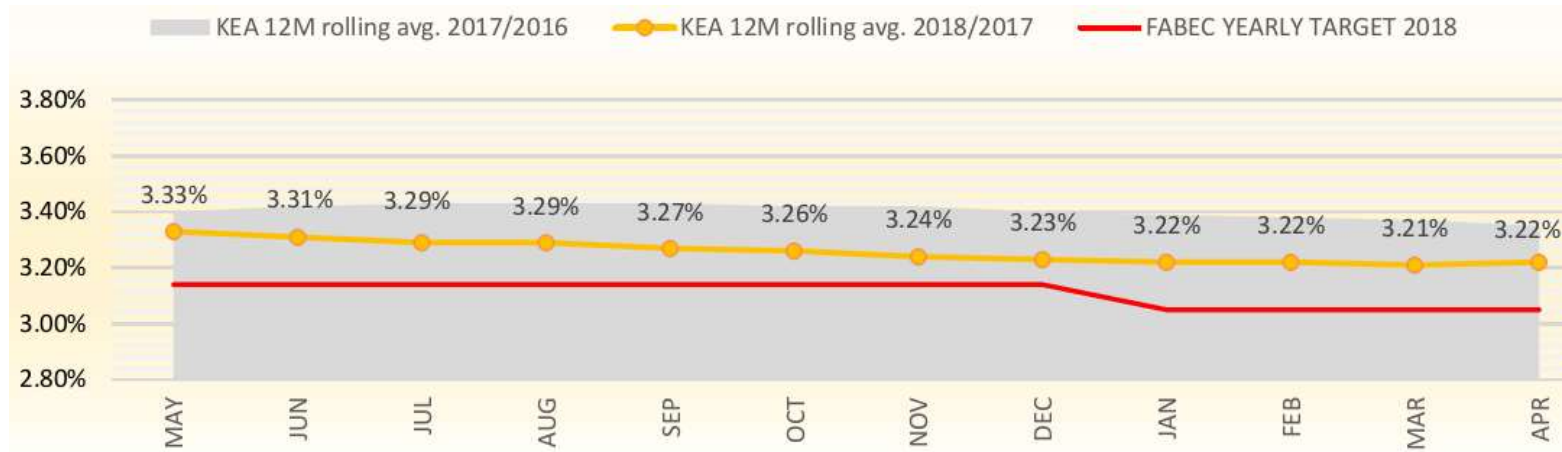
|                                     | YTD<br>2018 | YTD<br>2017 |
|-------------------------------------|-------------|-------------|
| <b>En-route Delay CRSTMP causes</b> | <b>0.56</b> | 0.32        |
| FABEC Target (yearly value)         | <b>0.33</b> |             |
| Guideline                           | 0.21        |             |



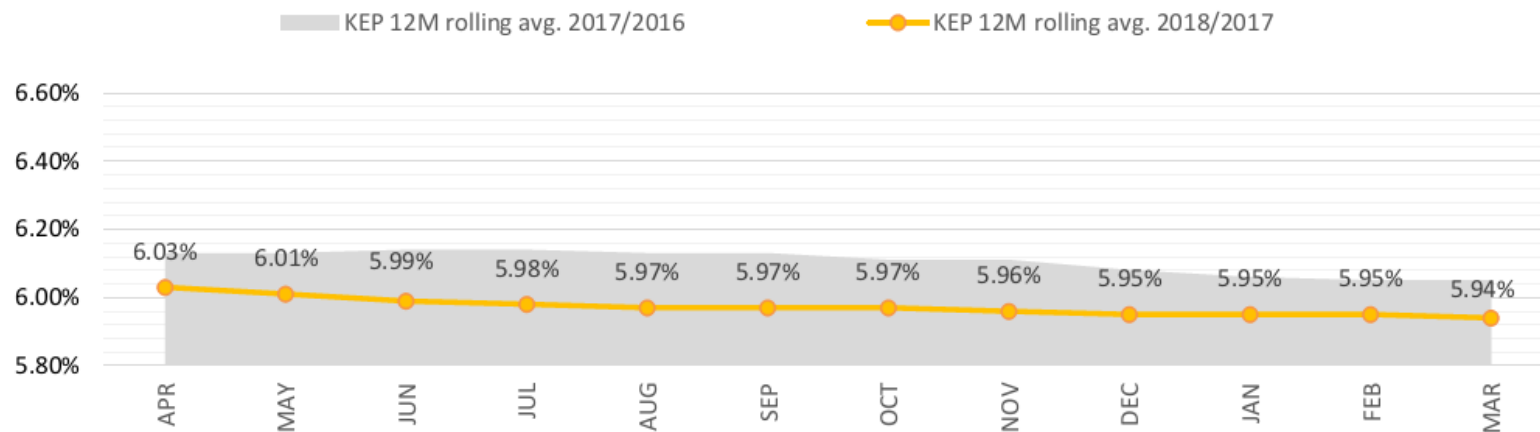
# Flight Effic. Performance 2018 (up to April)



KEA: Key performance Environment indicator based on Actual trajectory



KEP: Key performance Environment indicator based on the last filed flight Plan





**Thank you!**

