



## **FABEC RP3 Performance Plan - summary**

This note provides a summary of the main elements of the proposed revised FABEC performance plan for RP3, including the proposed targets, as input to the stakeholder consultation meeting on 2 September 2021.

Some elements of performance are managed at the national level. For target setting this specifically concerns cost efficiency and terminal capacity. These elements are therefore not covered in this note but are subject to separate national consultations.

### Background

The EU-wide targets for RP3 were published in Commission Implementing Decision (EU) 2021/891 of 2 June 2021. These targets will form the basis of the European Commission's evaluation of local targets. The EU-wide targets are ambitious, in particular when taking into account the need to balance continued investment in measures to improve performance and the cost savings in response to the impact of the COVID pandemic on the aviation industry.

In turn, the FABEC States have also chosen to set the bar high for their service providers. The main objective of FABEC in developing the proposed targets has been to support the recovery of air transport after the pandemic. The States recognise that it will be challenging to meet the targets, in particular in the context of traffic recovery over the remaining years of RP3, which is likely to be uncertain and potentially volatile, with increased risks of higher than usual variability of traffic evolution over the network, over the year and over the day.

### Safety

The key performance indicator for safety is the effectiveness of safety management achieved by the ANSPs. This is measured through a questionnaire, and based on the responses to this questionnaire a level of A (lowest) to D (highest) is awarded to five management objectives: safety policy and objectives; safety risk management; safety assurance; safety promotion; and safety culture.

The proposed safety target for all FABEC ANSPs is to achieve level D for safety risk management in 2024, and level C for all other objectives. This is in line with the EU-wide safety target. For intermediate years, ANSP targets are proposed to take into account their actual performance in 2020. These will be presented in detail during the 2 September meeting.

### Environment

The key performance indicator for environment is horizontal flight efficiency of the actual trajectory, measured as the average extra distance flown (as a percentage) per flight in en route EU airspace. The following table presents the proposed FABEC environment targets. It also presents the reference values which indicate the expected contribution of FABEC to the EU wide target.

	2020	2021	2022	2023	2024
Reference value	n/a	2,75%	2,75%	2,75%	2,75%
FABEC target	n/a	2,75%	2,75%	2,75%	2,75%

The actual FABEC performance in the 12-month period up to end of April 2021 was 2,76%. Although clearly this performance was achieved during a period of low traffic, this also shows that under appropriate conditions the proposed target level could be feasible. However, meeting the target will require considerable effort. Furthermore, as we move towards the

optimum values for horizontal flight efficiency, factors outside the control of the ANSPs, such as weather, military activity and airspace user route planning, will start playing a bigger role.

To improve horizontal flight efficiency, FABEC will work on the implementation of projects described in ERNIP Part 2, and in particular on the continued introduction of free route airspace. Further optimisation of FRA is foreseen through improvement of cross border operations, both within FABEC and with neighbouring States.

### Capacity

The key performance target for capacity is en route ATFM delay, measured as the average en route ATFM delay (in minutes) per flight in en route EU airspace. The following table presents the proposed FABEC capacity targets. It also presents the reference values which indicate the expected contribution of FABEC to the EU wide target.

	2020	2021	2022	2023	2024
Reference value	n/a	0,27	0,37	0,37	0,37
FABEC target	n/a	0,27	0,37	0,37	0,37

Proposed targets represent a major challenge for the FABEC ANSPs. Significant efforts are underway in the areas of recruitment, training, rostering and system support, to improve capacity performance. The ability of ANSPs to meet the targets will strongly depend on the speed of traffic recovery in general, and potential volatility of traffic (both geographically and over time) during the recovery phase. However, the FABEC States believe it is appropriate to put the bar high.

To improve capacity, FABEC will work on the implementation of many measures to be described in an updated NOP covering remaining RP3 years (2022-2024) which is still under development (ongoing meetings between the NM and ANSPs about ACC capacity plans).

### En route capacity incentive scheme

An incentive scheme to stimulate en route capacity performance is a mandatory part of the performance plan. The main elements of the proposed FABEC en route capacity incentive scheme for RP3 are as follows:

- Performance at FABEC level creates a trigger for awarding a bonus or a penalty.
- In case of a bonus or penalty at FABEC level, only ANSPs which have respectively performed better or worse than their expected contribution are eligible for a bonus or a penalty.
- The amount of the bonus or penalty for an individual ANSP is determined through local parameters.
- The incentive scheme will only be linked to the so-called CRSTMP<sup>1</sup> delay codes, i.e. delays that are under the influence of ANSPs, excluding delays due to other causes (e.g. weather, industrial action).
- Bonus and penalty will be symmetrical around the pivot value.
- The maximum bonus and penalty will be set at 0.5% of determined costs; under current financial circumstances, this will have a material impact for the ANSPs.
- The dead band in which no bonus nor penalty is defined will be set as wide as possible at FABEC level, in recognition of the volatile nature of performance due to uncertain traffic development; the dead bands for individual ANSPs are set by the relevant NSA(s).

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<sup>1</sup> Capacity, routing, staff, equipment, airspace management, special event