



FABEC RP3 Performance Plan - summary

This note provides a summary of the main elements of the proposed FABEC performance plan for RP3, including the proposed targets, as input to the stakeholder consultation meeting on 5 September 2019.

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 agreed by the Single Sky Committee on 1 April 2019. 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 current performance in EU airspace.

The Commission has recognised that the targets are ambitious, and has provided a statement in which they indicate that local circumstances will be taken into account in the evaluation of local targets, and that a deviation from EU wide targets will be accepted, *"provided that there is a clear indication that the capacity situation in those areas will improve to accommodate the capacity demand at local and network levels"*.

Considering both current performance and the statement of the Commission, the main objective of the FABEC States in developing the proposed targets has been to achieve a balance between an ambition to improve performance and commitment to targets that can realistically be achieved within the RP3 timeframe.

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.

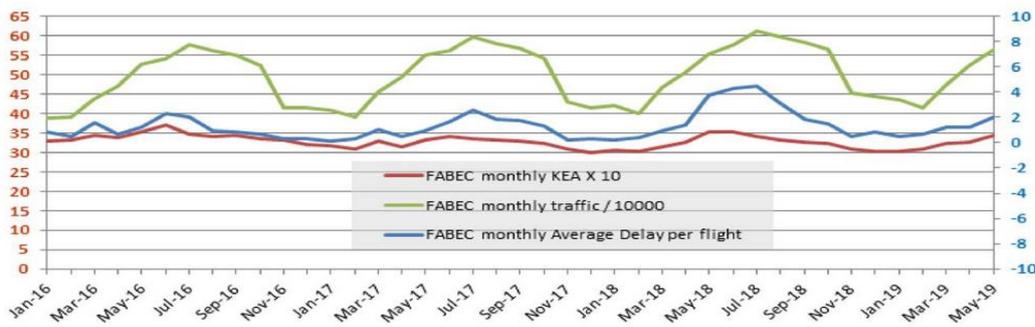
The proposed FABEC safety target for all FABEC ANSPs is to achieve level D for safety risk management in 2024, and level C for all other objectives. This is in line with the EU-wide safety target.

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	2,90%	2,83%	2,75%	2,75%	2,75%
FABEC target	3,25%	3,25%	3,25%	3,15%	3,00%

The justification for the deviation of FABEC environment targets with reference values is the dependency with the capacity indicator, which is illustrated in the figure below. The development of the target is consistent with the development of the capacity target.

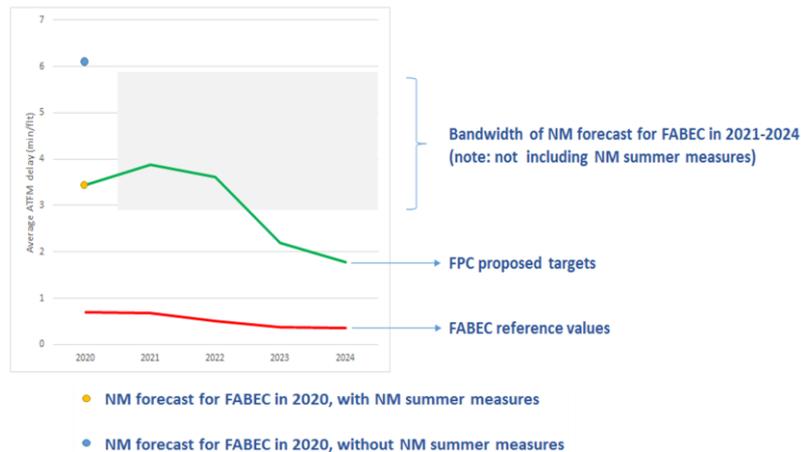


Capacity

The key performance target for capacity is en route ATFM delay, measured as the average en route 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	0,69	0,68	0,51	0,37	0,36
FABEC target	3,45	3,88	3,61	2,19	1,78

Proposed targets represent a clear improvement from current performance, while recognising that the measures required to deliver this improvement will take time to materialise. Towards the end of RP3, the proposed targets are significantly more ambitious than the delay forecast in the Network Operations Plan, as illustrated in the figure below. Further improvements are planned to be delivered beyond RP3.



En route capacity incentive scheme

The main elements of the proposed FABEC en route capacity incentive scheme for RP3 are:

- Performance at FABEC level creates a trigger for awarding a bonus or a penalty.
- In case of bonus or penalty at FABEC level, only ANSPs which have respectively performed better or worse than their 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 delays that are under the influence of ANSPs (e.g. due to lack of staffing) and not to 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.
- 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 at current delay levels; the dead band for ANSPs will be set by the relevant NSA(s).
- The pivot value will be updated yearly by taking into consideration the annual trend of the reference value which is available in the NOP release from November year n-1.