

Performance Planning Operations: Capacity

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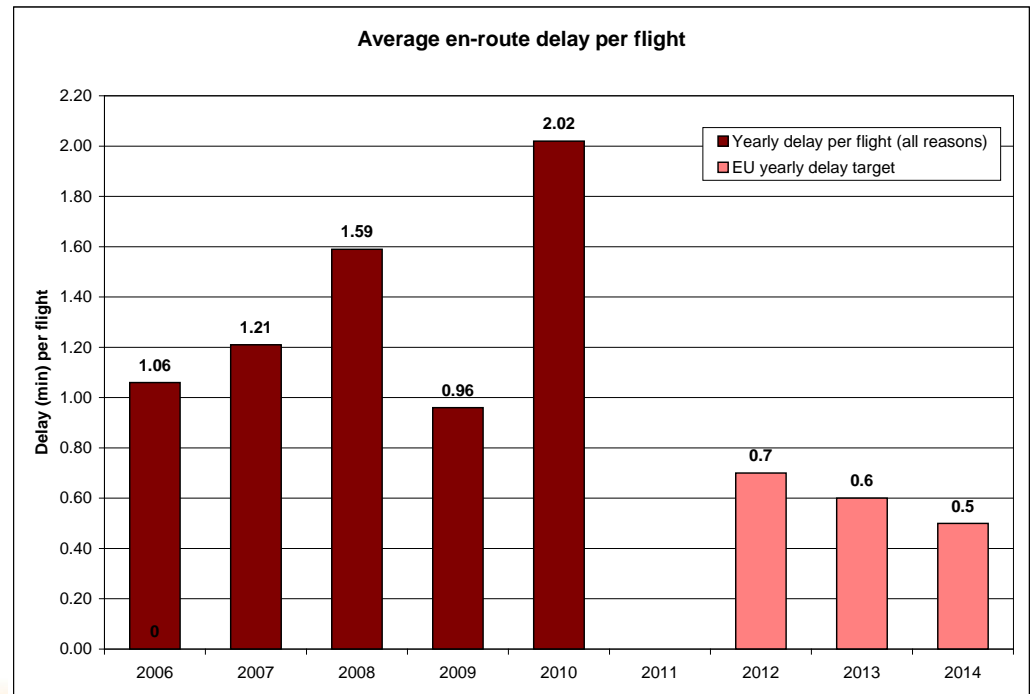


Capacity indicators and targets



- For the 1st reference period, the EU-wide capacity target is set in **minutes of en route ATFM delay per flight**:
 - a) The indicator includes all IFR flights within European airspace and covers ATFM delay causes
 - b) The indicator is calculated for the whole calendar year

- EU Target adopted by the European Commission:
 - **0.5 min/flight in 2014**
- The PRB « recommended »:
 - **0.7 min/flight in 2012**
 - **0.6 min/flight in 2013**



Capacity planning process – “reference values”



- a) The Eurocontrol Capacity Planning unit delivers foreseeable delays, under STATFOR traffic forecasts, based on capacity data provided by all European ANSPs for all ATC units.
- b) Under a separate process, it computed “optimal” capacities per ACC that make the EU-wide en-route ATFM delay (29 States) equal 0.5 min / flt. with the traffic level from the STATFOR baseline forecast.
The related computed delays are called “reference values”.

These “optimal” capacities result from an iterative computation that minimizes the overall cost of delays to ANSPs and users when increasing the capacity of the most penalizing ACC, starting from “measured ACC capacities” 2010, and so on.



Capacity planning process - “reference values” / their limits



c) Outcome of the Eurocontrol model “for FABEC”, translated into delays:

Year	2012	2013	2014
FABEC Delay (min.flt)	0.52	0.47	0.40
EU-wide Delay (min.flt)	0.70	0.60	0.50

d) Limits of the model are mainly :

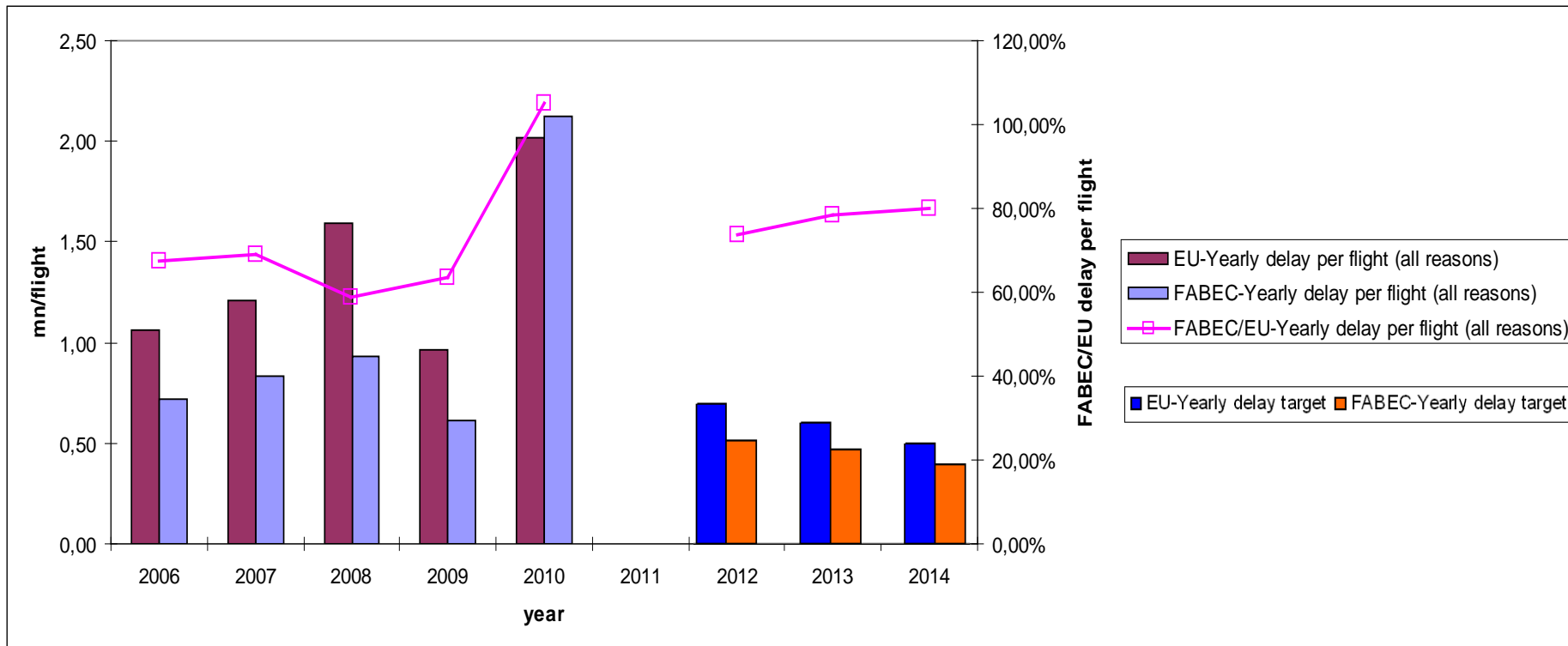
- Unavoidable approximations (capacity taken at ACC level / not the sectors; optimum capacity costs refer to “long term”; “representative” period taken for past delays and capacity – including social events; APP units “outside” ; ...)
- Capacity increases “needed” are not checked whether practicable (in addition, these increases are not available)



Past data vs “reference values”



(“FABEC part in the EU performance”)

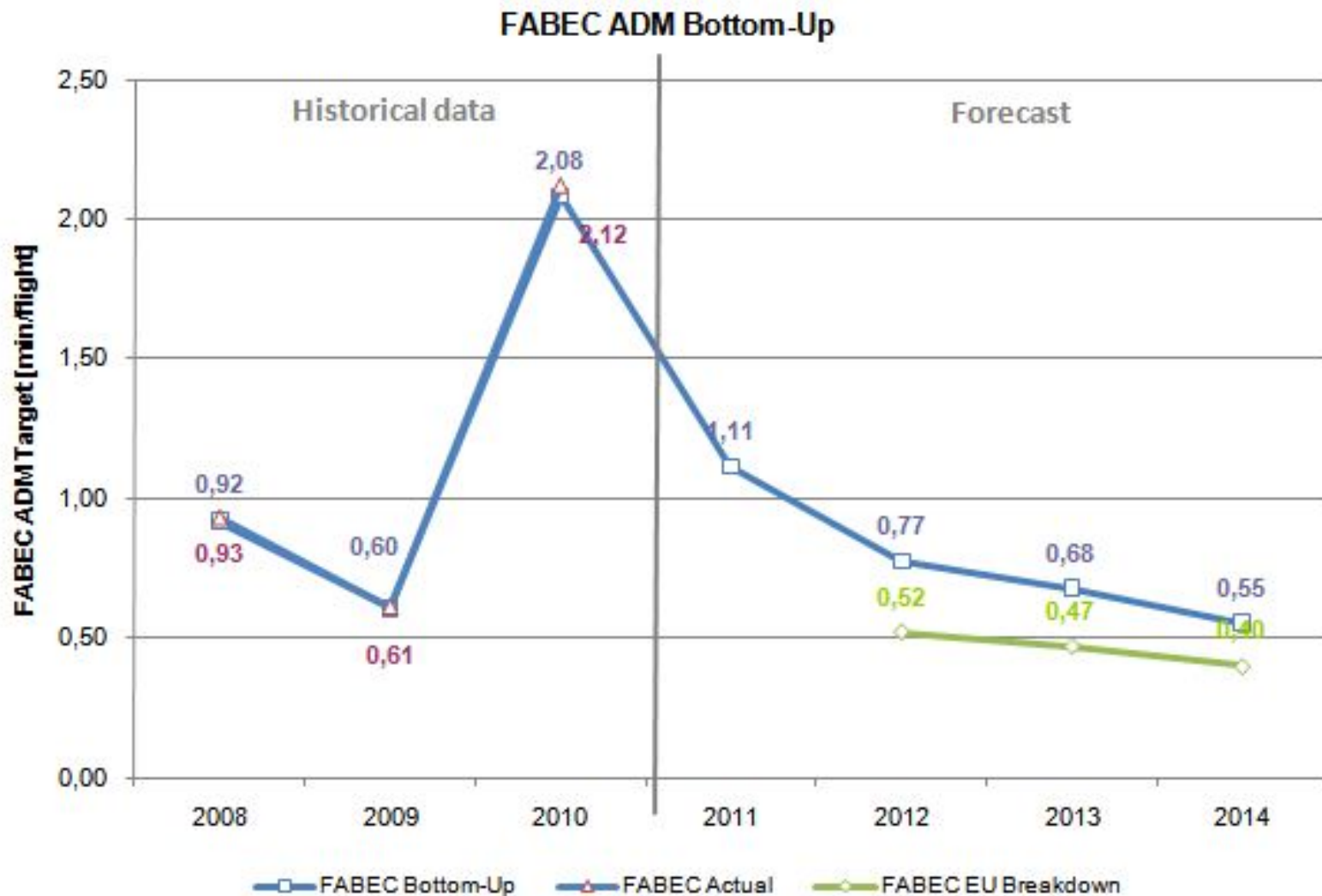


Past data do not help much for setting targets.

making the difference ...



Capacity Planning March 2011 at FABEC level: ANSPs delay forecasts



Choices to be made for target setting



- Using “CEF reference values” vs. bottom-up approach

	“CEF reference values”	Bottom-up approach
PROs	- supports “consistency” with the EU target ... according to CEF model	- “Best efforts by ANSPs”? - “Better consistency with efforts for cost efficiency”
CONs	Unclear whether: - achievable (how) ? - consistent with lower costs	- “Targets would be better with CEF” ?

- Further discussion at May meeting



Performance Indicator #2 (not mandatory)



- Percentage of flights with an en-route ATFM delay of more than 15 minutes.
- Aircraft arrival delays of more than 15 minutes (for any cause) are acknowledged to have disruptive effects in hubbing operations
- Past Data at FABEC and EU levels for en-route ATFM delays:

Year	2006	2007	2008	2009	2010
% FABEC flts \ $D_r > 15$ min	1,9	2,3	2,6	1,7	5,2
% EU flts \ $D_r > 15$ min	2,8	3,3	4,0	2,6	5,2

- Just follow as an indicator
Set a FABEC target for years 2012 – 2014? And if so:
count the delays all causes including abnormal conditions?



Incentive

(when the FABEC target is exceeded)



More work to be done on financial incentives, e.g. :

- economic value of delays,
- “sharing” acceptability to all parties
- Proposal to set non-financial incentives for RP1
- Incentives = Corrective action plans with timelines on identified local and FAB-level problems: NSAs trigger ANSPs and agree on the action plan.
- ANSPs collectively accountable : entitled – answerable ANSP focal point vs. Finance and Performance Committee.
This does not prejudice ANSPs arrangements to determine, as appropriate, specific actions up to specific ANSPs.



Monitoring (followed)



- ANSP organized collectively to monitor, report and act, and to inform States / NSAs (Financial and Performance Committee)
- Reporting twice a year as a minimum
- In case a target is threatened (though not yet infringed), the FPC shall review with the ANSPs the identified problems and the actions they deem appropriate to solve them, either collectively at FABEC level, or at ANSP level.
Possibility to involve experts only from the concerned ANSPs and States.
- FPC will ensure information / consultation of users
- Without prejudice of more discussion / work on details directly between ANSPs and users



Monitoring



- ANSP focal point to be confirmed by the A.S.B. by May 20th.
- During 2nd half 2011:
 - TF SP to refine the Monitoring process along these lines and to include it in the Performance Process Description Document
 - ANSPs to agree on a process among themselves to address delays issues identified at local and FABEC level, including outside the corrective action plans imposed by NSAs.



Other indicators to be monitored during RP1



Consistently with future capacity indicators, according to the regulation (EU) n°691/2010, the following indicators shall be monitored at FABEC level, subject to refining definitions with PRB as may be necessary:

- total of ATFM delays attributable to terminal and airport ANS,
- additional time in the taxi-out phase,
- additional time for arrival, sequencing and metering area (ASMA) for airports with more than 100.000 commercial movements per year.



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