



# **FABEC Performance Plan ANSP views**

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Staff: 175
Movements: 80,494



Staff: 849
Movements: 493,863

skyguide

Staff: 1,310
Movements: 1,147,230



Staff: 686
Movements: 1,447,872



DFS Deutsche Flugsicherung

Staff: 5,938
Movements: 2,971,375



Staff: 851
Movements: 890,206



Staff: 7,745
Movements: 2,700,262

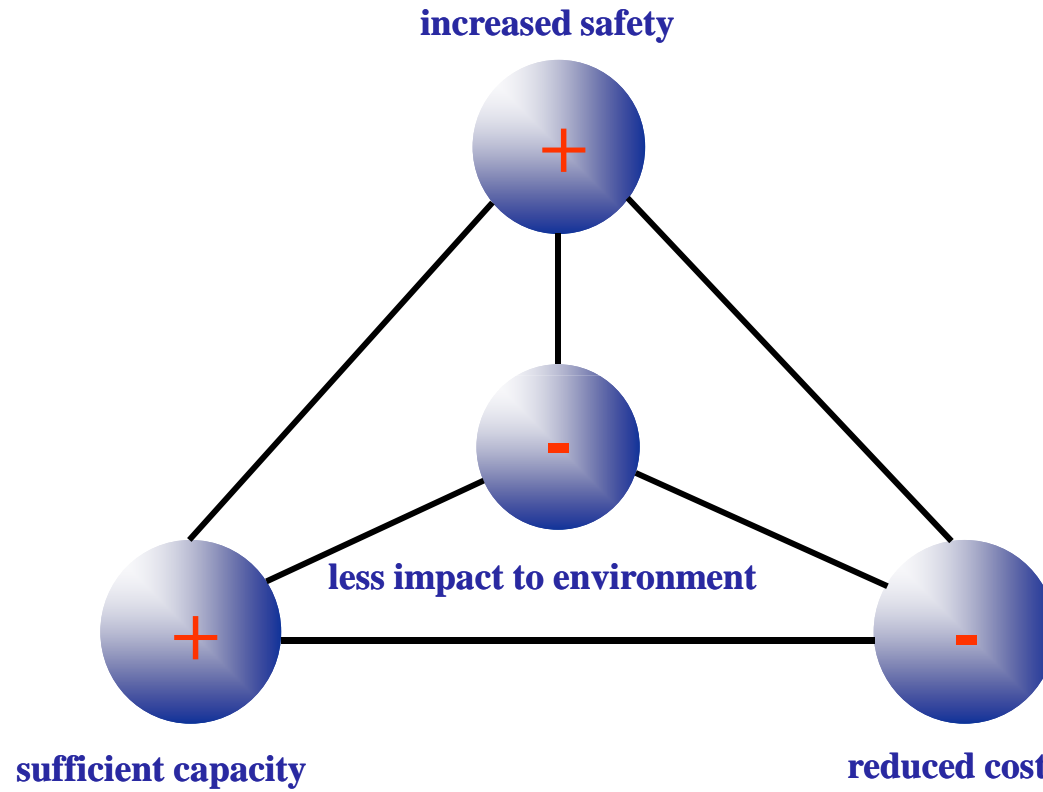


## First Achievements are visible...

- **First implementations are realised**
  - Early Implementation Packages  
(AmRuFra, Night Network, City Pairs, OLDI etc.)
  - Contracts on Basic Training, Air Ground Data Link
  - Live trial on ATFCM/ASM
- **ANSP programme organisation is in place**
- **Civil-military cooperation is progressing**

...but we are not, where we promised to be.

# FABEC Performance Plan ANSP view



# FABEC Performance Plan ANSP view



- The common FABEC Performance Plan for RP1 is a proof of FABEC commitment.
- Complete set of proposed FABEC targets for RP1 is challenging.
- It requires substantial efforts from ANSPs to harmonise data and methodologies.
- Clear governance, as for example common accountability, has to be developed in parallel to the approval/execution of the FABEC Performance Plan
- FABEC ANSPs will be accountable without having full control on influencing factors.

# FABEC Performance Plan

## ANSP view



- Target setting at different levels may lead to conflicting situations (e.g. Capacity versus Cost Efficiency).
  - No quantitative details on interdependencies between KPAs are available.
  - Prioritisation is missing.
- Performance contributions 2012-2014 still heavily lean on local improvements; results from FABEC projects mainly materialize beyond 2014.

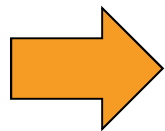
# National measures: Examples



Member state	ANSP	Cost containment measures
Belgium/Luxembourg	Belgocontrol / ANA	New rationalisation project of main departments : ATS, Engineering, F&A General cost management continued : critical review of CAPEX & OPEX budgets and enhanced follow up
France	DSNA Meteo France	1. Reduction of staff costs (-194 ATCOs over the period 2011-13), replacement of retirements limited to 50%, reorganization of maintenance, freeze of the evolution index of civil servant wages (2010 to 2012). 2. Freeze of aeronautical costs (geographical reorganization)
Germany	DFS	project HEADING 2012: Target costs savings of 180 Mio € cumulated for the period of 2012-2014 through structural changes, especially by means of sustainable cost containment measures
The Netherlands	LVNL	1. Reduction of staff support costs and support staff ratio by a staff reduction of 28 fte on top of reduction of 100 fte (= 15% of support staff) in 2010; 2. Net operating costs: 20% decrease in 2010, not much room left; 3. Decrease in interest costs by using State loan facilities
	KNMI	1. Staff reduction: - 4.5 Fte; 2. On going focus on systems automation
Switzerland	Skyguide	1. Implementation of a long term efficiency program called Challenge07 2. Dismantling of cross subsidies upper/lower 3. Use of a lower ROE than the effective one.
4-States	MUAC	1. Optimisation of ATCO deployment (Roster optimisation, Central Supervisory Suite, Cross training ATCOs) 2. Review recruitment programme Ab Initio's 3. Outsourced Ab Initio training (to FABEC partners) 4. ATCO lease to Austrocontrol (2011-2013)

## Key success factors

- Governance issues, as for example accountability, have to be solved in the course of 2011. Further decisions from ANSPs and States are required.
- FABEC and local initiatives and strategies have to be geared to one another to manage targets at different levels.
- Paradigm shift from national towards FABEC thinking needs to take place.



**Level of maturity on these factors determines rate of success**





***FABEC ANSPs are committed to meet the  
targets mentioned in the FABEC  
performance plan.***

***This requires all stakeholders to join forces!***