

# Performance Planning Cost-Efficiency

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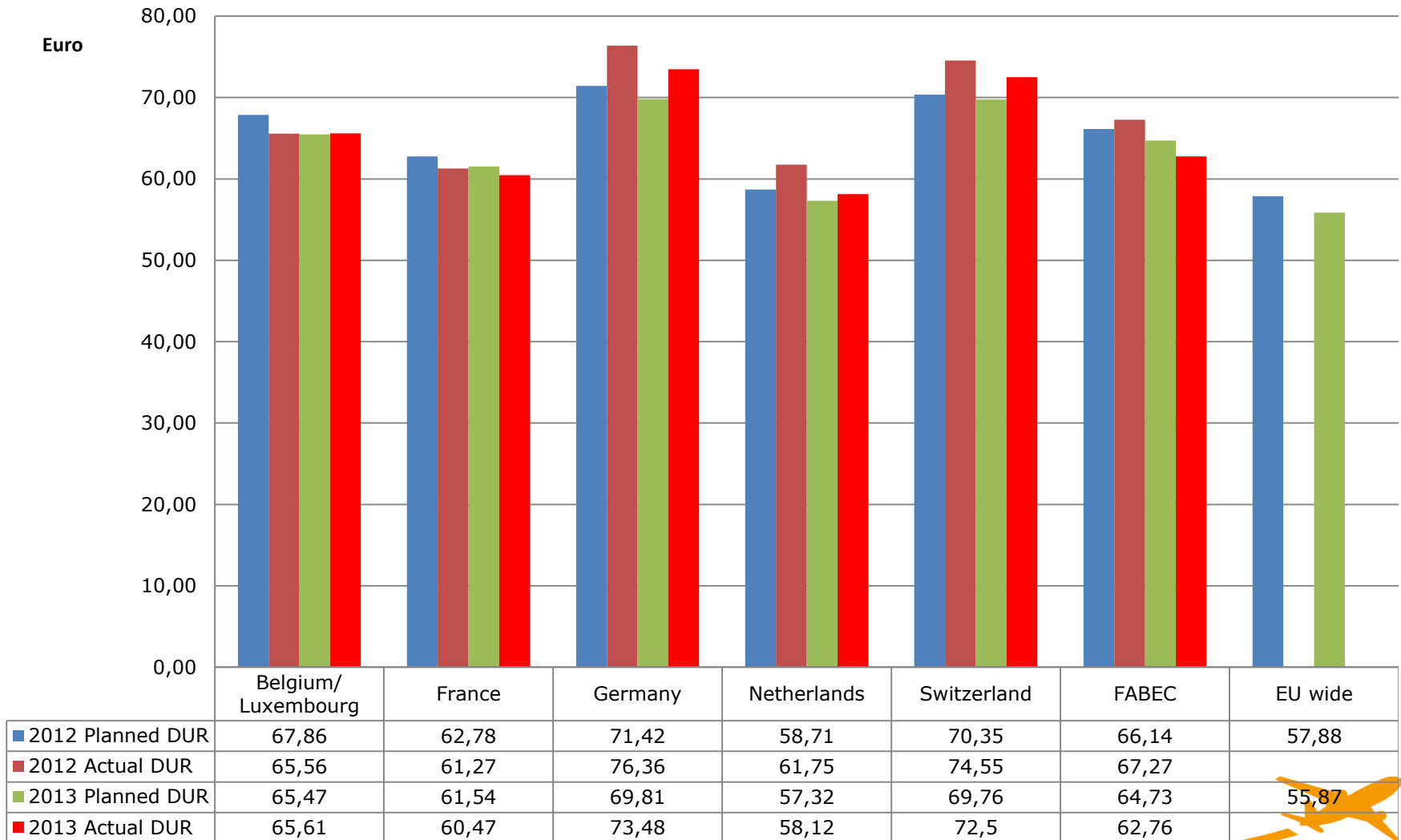


## **Performance Regulation, Article 5, paragraph 2(e):**

- **no common en route charging zone**
- **no common en route cost-efficiency target within FAB**
- **mandatory consolidation of national cost efficiency targets into a single value at aggregated level**
- **for information purposes:  
mandatory provision of an overall figure,  
demonstrating cost efficiency effort at FAB level;**



# FABEC RP1 weighted average Determined Unit Rate



# FABEC RP1 + RP2 Determined Cost Trend



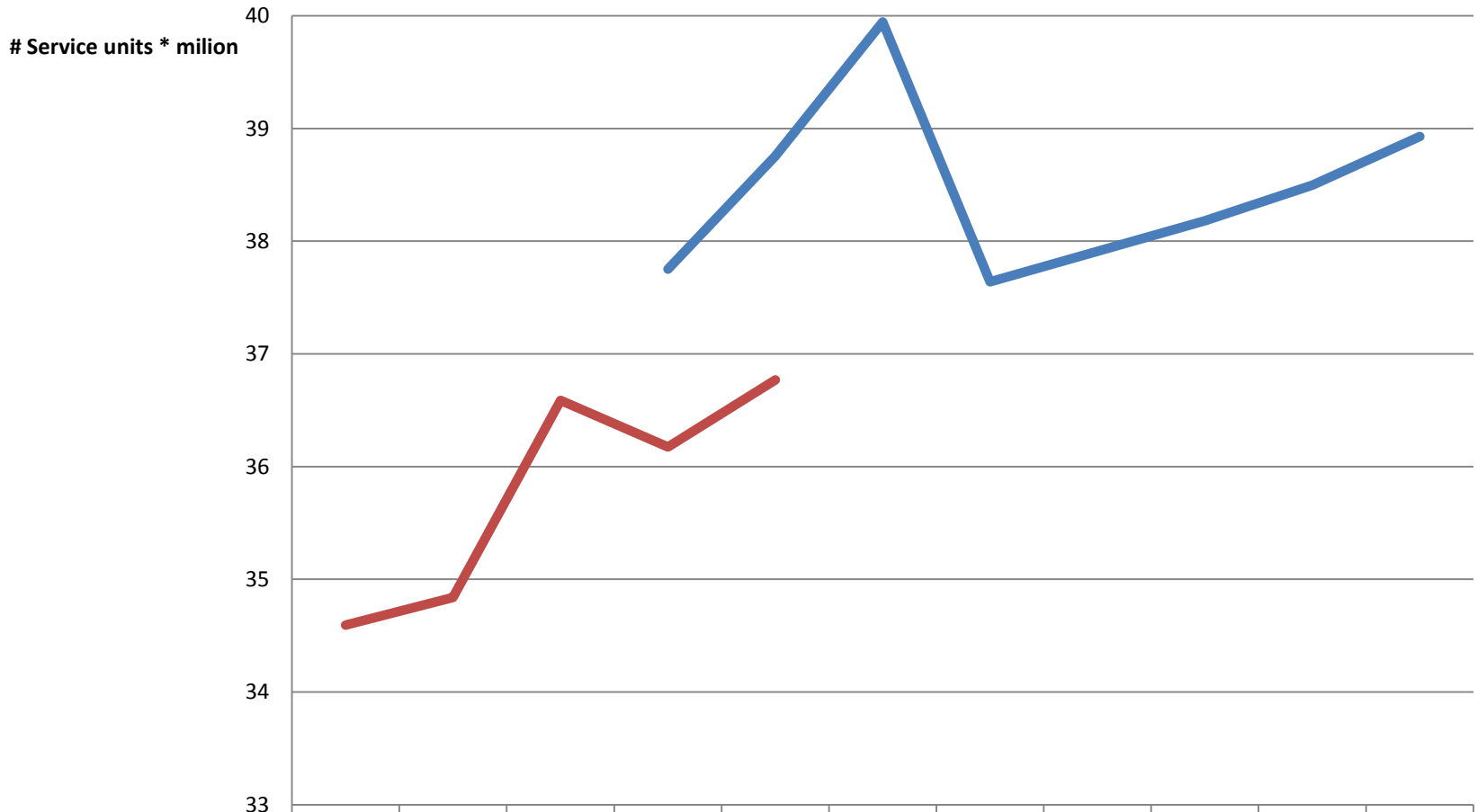
\* B€



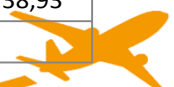
	2009A	2010A	2011A	2012A	2013A	2014 PP	2015F	2016F	2017F	2018F	2019F
FABEC Nominal determined costs	2.265	2.435	2.491	2.581	2.487	2.749	2.928	2.959	3.015	3.048	3.096
FABEC Determined costs in € 2009	2.265	2.399	2.399	2.434	2.308	2.521	2.651	2.643	2.654	2.642	2.642
Cumulative change FABEC determined costs € 2009		5,94%	5,92%	7,46%	1,90%	11,30%	17,07%	16,69%	17,19%	16,66%	16,68%



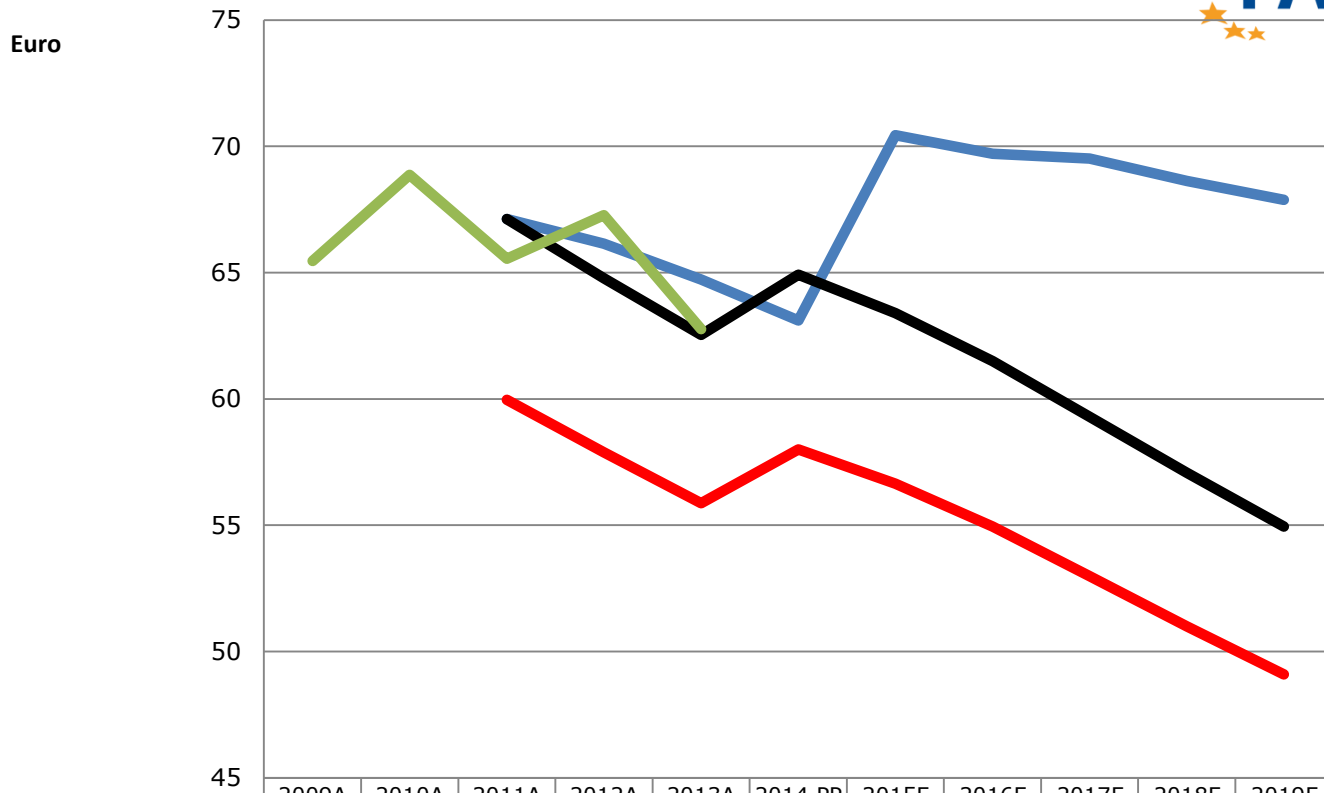
# FABEC RP1 + RP2 Service Unit Trend



Service units assumption				37,75	38,76	39,95	37,64	37,91	38,18	38,50	38,93
Service units actual	34,59	34,84	36,59	36,18	36,77						



# FABEC Determined Unit Cost Trend



	2009A	2010A	2011A	2012A	2013A	2014 PP	2015F	2016F	2017F	2018F	2019F
FABEC Performance plan global en route CE figure (determined unit rate/unit cost in real prices; € 2009)			67,12	66,14	64,73	63,10	70,44	69,71	69,51	68,63	67,88
Adjusted FABEC Performance plan global en route CE figure (determined unit rate/unit cost in real prices; € 2009)			67,12	64,78	62,53	64,91	63,39	61,50	59,30	57,08	54,95
Actual FABEC global en route CE figure (determined unit rate/unit cost in real prices; € 2009)	65,46	68,87	65,54	67,27	62,76						
Union wide CE target adjusted			59,97	57,88	55,87	58	56,64	54,95	52,98	51,00	49,10

