

Performance Planning Capacity

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Agenda



- Capacity RP1 Performance
- RP1 → RP2
- Capacity KPI #1: FABEC Target RP2
- CRSTMP Target RP2



Capacity RP1 Performance Overview

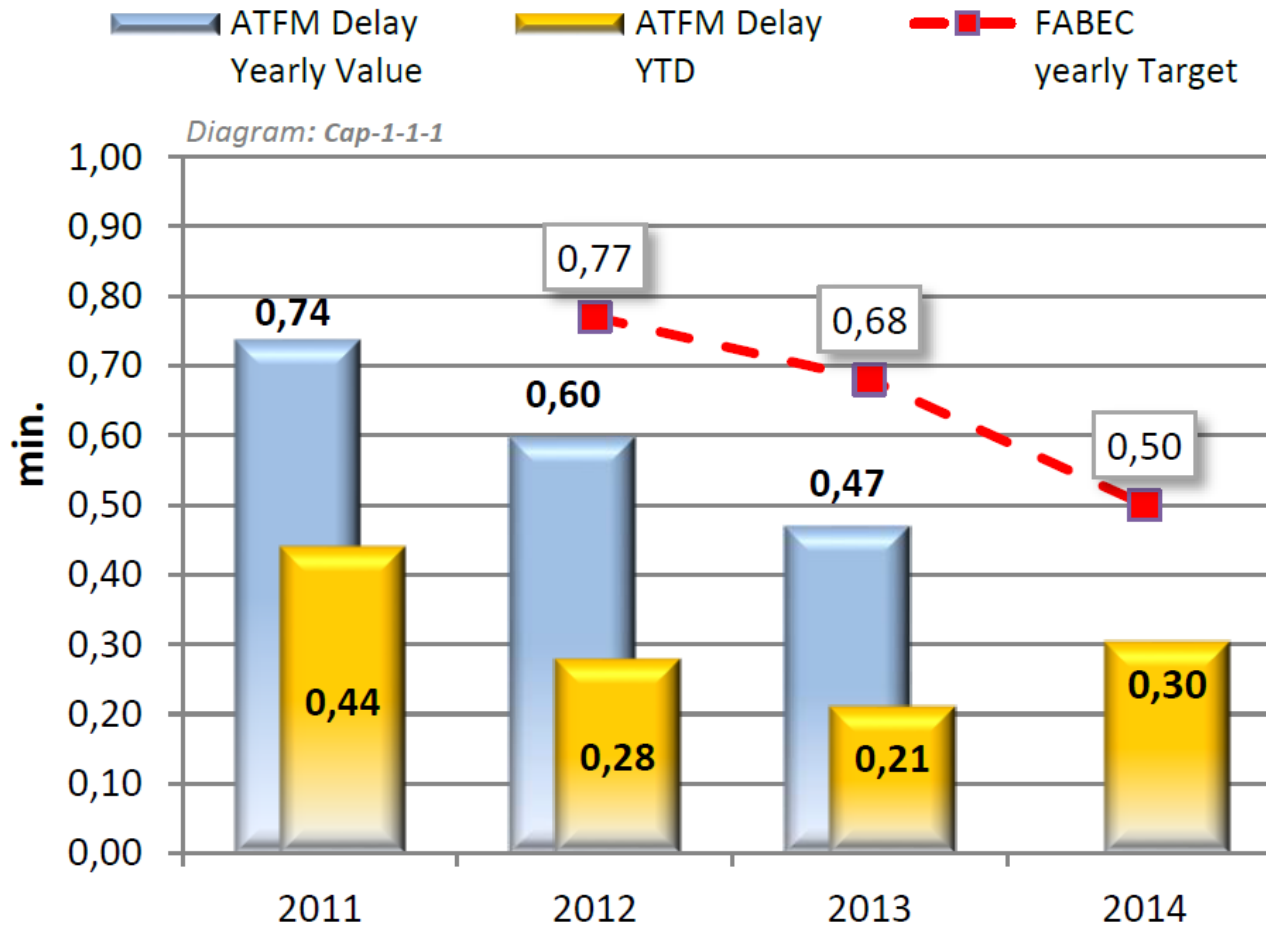


| Union-wide Indicators | FABEC Indicators |
|-------------------------------------|---|
| <h2>KPI#1: En route ATFM delay</h2> | |
| PI#1: Arrival ATFM delay | PI#1: % of flights with an en route ATFM delay > 15min |
| PI#2: Additional time taxi out | PI#2: % of flights with any ATFM delay |
| PI#3: Additional time ASMA | |



Capacity RP1 Performance

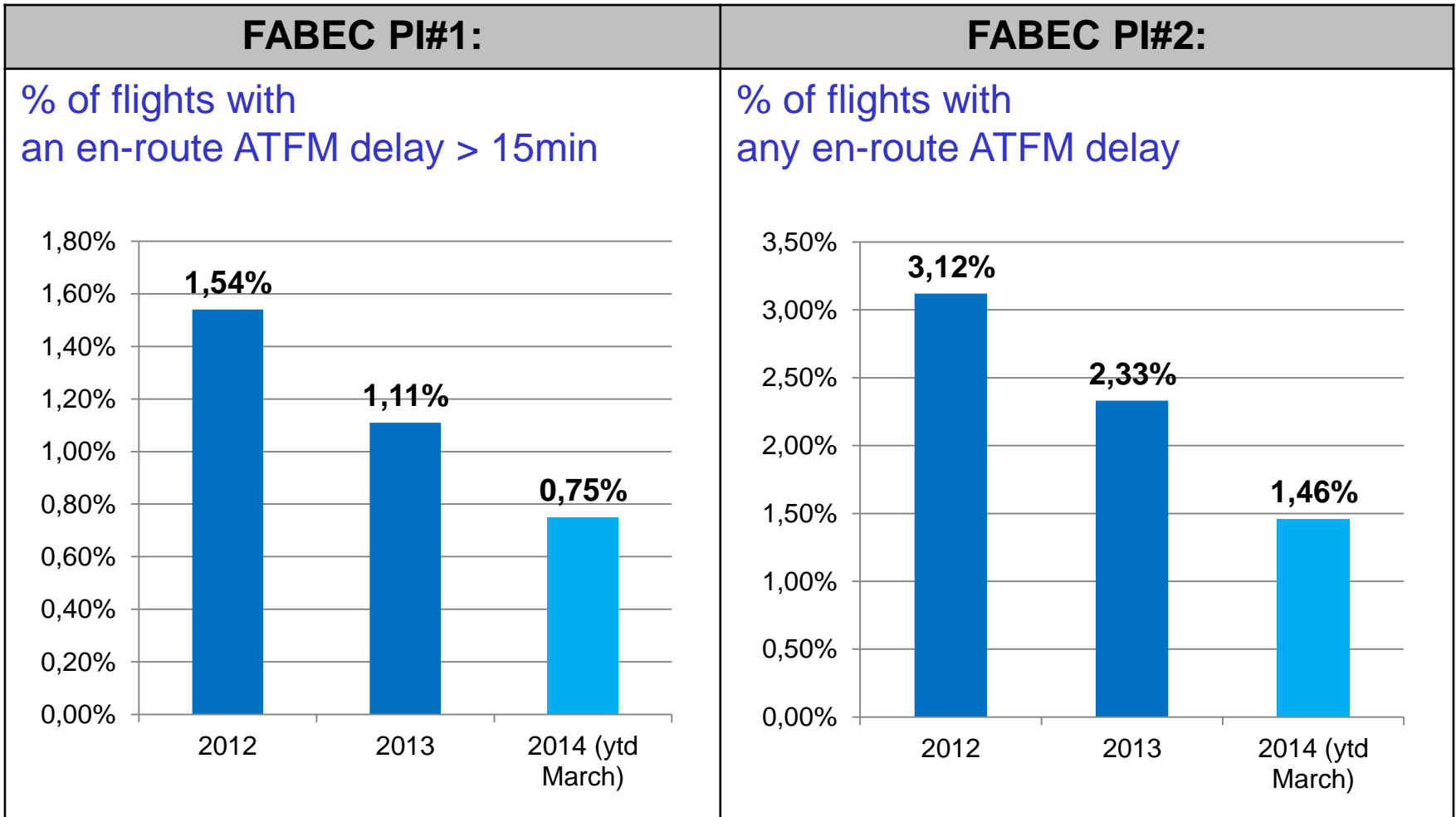
KPI#1: En route ATFM delay



Source: EUROCONTROL - PRU



Capacity RP1 Performance PIs



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RP1 → RP2



| Union-wide Indicators | FABEC Indicators |
|--|--|
| <h2>KPI#1: En route ATFM delay</h2> | |
| <p>PI#1: Arrival ATFM delay</p> <p><i>Now a KPI at national level</i></p> | <p>PI#1: % of flights with an en route ATFM delay > 15min</p> |
| <p>PI#2: Additional time taxi out</p> <p><i>Moved to environment KPA</i></p> | <p>PI#2: % of flights with any ATFM delay</p> |
| <p>PI#3: Additional time ASMA</p> | |

RP1 → RP2



| Union-wide Indicators | FABEC Indicators | National Indicators |
|-----------------------|-----------------------------------|---------------------------------------|
| | KPI#1: En route ATFM delay | KPI#2: Terminal ATFM delay |
| | | PI#1: ATFM slot adherence |
| | | PI#2: Pre-departure delay |

Also new in RP2: Mandatory financial incentives for capacity!



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KPI #1: En route ATFM delay

FABEC Target RP2

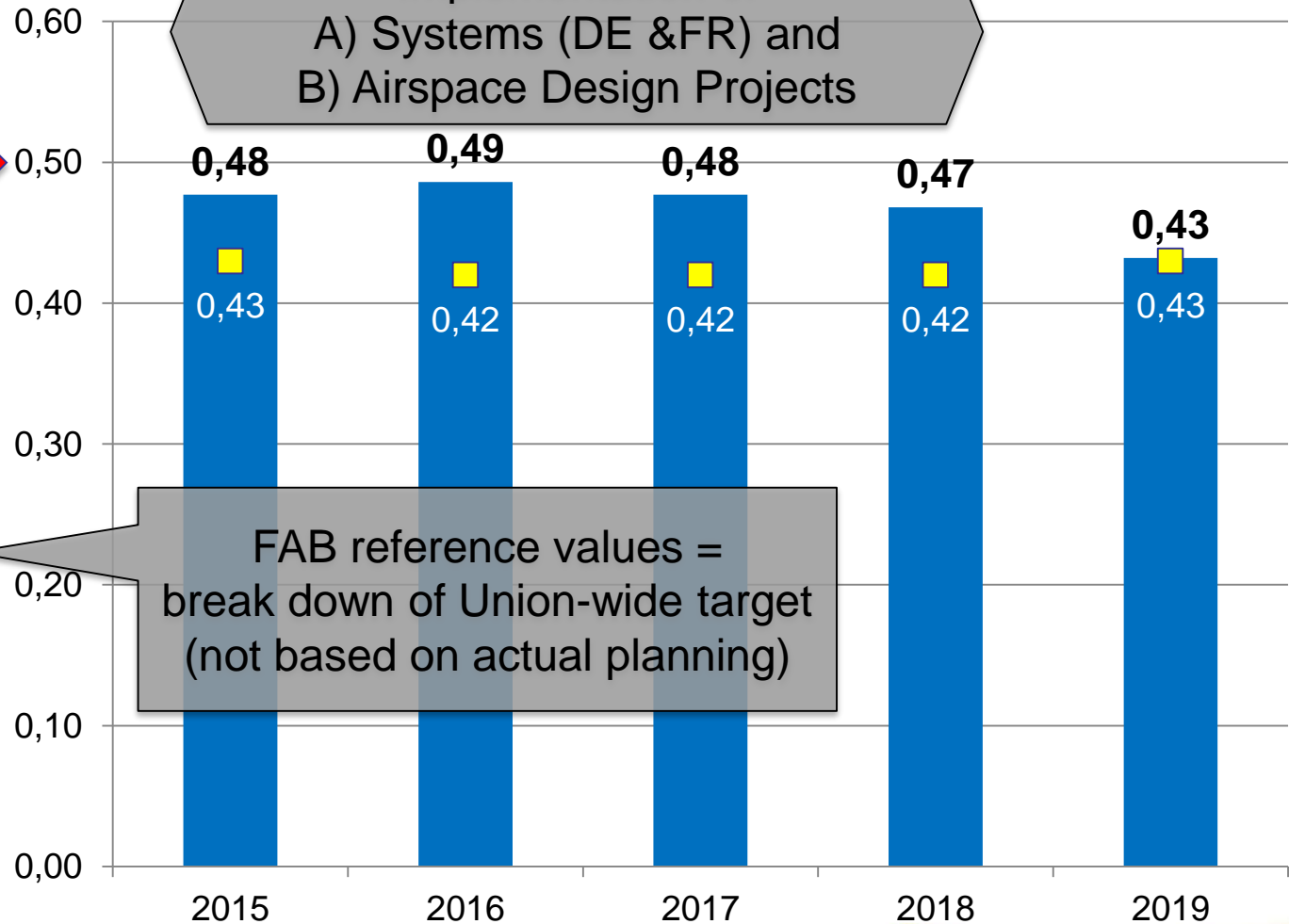


Implementation of
A) Systems (DE & FR) and
B) Airspace Design Projects



■ FABEC target

■ FAB reference values



FAB reference values =
break down of Union-wide target
(not based on actual planning)



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CRSTMP Target RP2

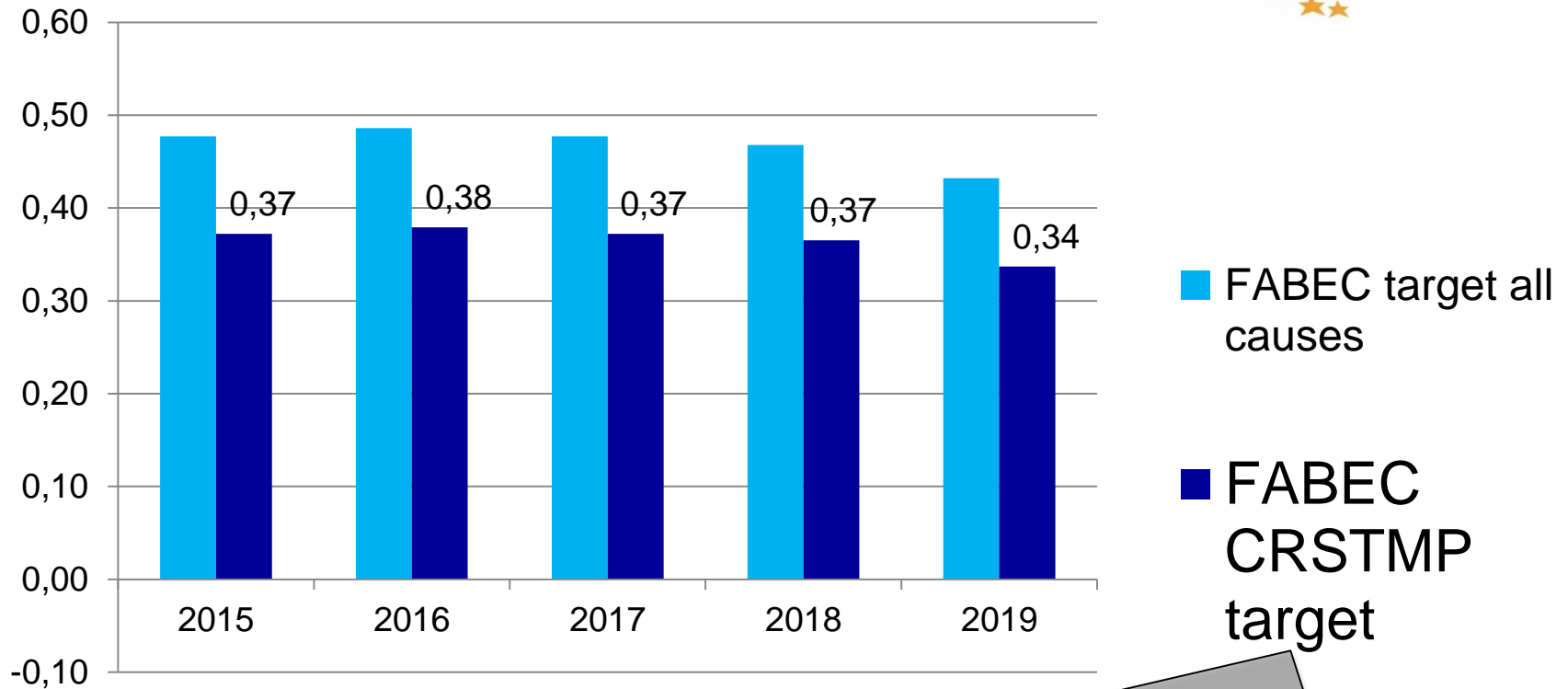
Overview



- Financial incentives on capacity targets are mandatory in RP2
- The target levels of performance may be adjusted to cover only delay causes related to C, R, S, T, M and P of the ATFCM user manual:
 - C: ATC capacity
 - R: ATC routings
 - S: ATC staffing
 - T: ATC equipment
 - M: Airspace Management
 - P: Special event



CRSTMP Target RP2



Basis for target setting:

- Historical Values
 - Expected impact of: System implementations/airspace design projects/ social dialogue
- The result is a 78% share of CRSTMP, based on all causes delay



- END -

making the difference ...

