FAB CE Performance plan

SD meeting, Budapest 27 th November 2014

Lubos Hlinovsky, ANS CR

Chairman of the ANSPs Business Planning Task Force (ABP)

Performance planning

- EC tool of regulation of European ATM (Reg. No. 390/2013)
- 4 KPAs SAF, ENV, CAP, CEF – European targets, all stakeholders should be consistent with and contribute to them
- RP II (2015-2019) – Plans are submitted for FABs
- Submitted by NSAs (FPB), ANSPs (ABP) – strong support in performance planning

European Targets (I)

- SAF

- by 31 December 2017 and 2019 at the latest, air navigation service providers shall report to national supervisory authorities the 'ATM Ground' severity using the Risk Analysis Tool (RAT) methodology for the classification of at minimum 80 % and 100 % respectively of the annually reported separation minima infringements and runway incursions with categories A (serious incidents), B (major incidents) and C (significant incidents);
- (d) by 31 December 2017 and 2019 at the latest, air navigation service providers shall report to national supervisory authorities the 'ATM Ground' severity using the Risk Analysis Tool (RAT) methodology for the classification of at least 80 % and 100 % respectively of the annually reported ATM-specific occurrences with the categories AA (total inability to provide safe ATM services), A (serious inability to provide safe ATM services), B (partial inability to provide safe ATM services) and C (ability to provide safe but degraded ATM services).
- by 31 December 2019 at the latest, air navigation service providers shall achieve at least Level D for the management objectives 'safety policy and objectives', 'safety risk management', 'safety assurance', and 'safety promotion' and at least Level C for the management objective 'safety culture

European Targets (II)

ENV

- 1. an average horizontal *en route flight efficiency of at least 2,6 % in 2019 for the actual trajectory (KEA)*
- 2. an average horizontal *en route flight efficiency of at least 4,1 % in 2019 for the last filed flight plan trajectory, (KEP)*

CAP

- no more than 0,5 minutes per flight, to be reached for each calendar year

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FAB CE Performance Planning Schedule

SSC 4 Feb (adopting EU targets)
NCP PWG 10 Feb – 19 feb template to formally sent to states by EC

FCC 5 Feb

29 April
FABCE Stakeholder Consultation Event

FCC Meeting 4 June to endorse PP

14/11

30/6

Dec | **Jan - Mar** | **April** | **May - June**

Draft FABCE Performance Plan
- ***14 Jan :*** *Instructions to Contributors*
- ***28 Feb*** *: Deadline to receive Inputs from Contributors*
- ***10-13 Mar :*** *Review contributions and produce draft PP*
- ***21 Mar :*** *Reserve meeting for final review of draft*
- ***24 March*** *: Send draft performance plan to FCC*
- *XX* ***March*** *: PRB consultation Meeting tbd ???*
- ***3 April :*** *Feedback and Endorsement by FCC*

Stakeholder Consultation
- ***8 April*** *: Send Draft PP to Stakeholders*
- ***17 April*** *: Text from PRWG/FPB presenters*
- ***28 April :*** *Preparation meeting*
- ***29 April*** *:* ***FAB Stakeholder Consultation***
- **2 May** *: Written Feedback from stakeholders*
- ***6 May*** *: decision on feedback to stakehodlers*
- *updates to PP*

Update and PP Approval
- **15 May :** *Revised Final PP*
- **4 June :** *FCC endorsement* ***plus signing of by States of PP***
- **20 June**: Send PP to EC by FPB

Next FPB/PRWG Meeting in Vienna 25 and 26 ebruary 2014

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ANSP key data (2013)

ANSP	ATS Units	Controlled area [km2]	Staff	IFR en-route movements	Revenues
ANS CR	1 ACC, 4 APP, 4 TWR, 1 AFIS	77 100	908	680 000	€136m
Austro Control	1 ACC, 6 APP, 6 TWR	79 500	1002	1 118 847	€233m
Croatia Control	1 ACC/APP, 6 APPs/TWRs 4 TWRs	158 000	705	492 382	€85m
HungaroControl	1 ACC, 1 APP, 1 TWR	93 000	708	606 515	€102m
LPS SR	1 ACC, 2 APP, 5 TWR	48 700	466	397 506	€63m
Slovenia Control	1 ACC, 3 TWR	20 400	215	259 303	€33m

FAB CE ANSPs performed well over RP1

- FAB CE achievements in RP1:
  - FAB CE states are cost efficient: Average DUC consistently well below the EU-wide average: €50.61 compared to €58.09 in 2014 (in €2009)
  - Network Manager confirmed that FAB CE performs well in terms of capacity
    - Average en-route ATFM delay at low levels
      - 0.16 minutes in 2013 compared to more than 0.80 on average in 2008-2010
  - FAB CE ANSP structure well established and already delivering benefits:
    - 11 common projects, 6 expert SubCommittees and several Task Forces and ad-hoc bodies
    - More efficient use of resources through coordinated planning and implementation in several areas (e.g. FAB CE X-bone network, harmonised implementation of COTR or ACID)
    - Many ongoing activities aimed to unlock potential for gaining synergies

Intensive cooperation delivering benefits will continue in RP2

Safety

In FAB CE, safety is paramount!

	2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
Union-wide targets at ANSP level **for Safety Culture MO**	-	-	-	-	**C**
ANS CR	D	D	D	D	**D**
Austro Control	C	D	D	D	**D**
Croatia Control	C	C	C	C	**D**
HungaroControl	D	D	D	D	**D**
LPS SR	C	C	C	D	**D**
Slovenia Control	C	C	C	D	**D**

Union-wide targets set for **Safety KPI #1: Level of Effectiveness of Safety Management for Safety Culture MO** for 2019 shall be met by all ANSPs **by 2019**

In FAB CE, safety is paramount!

	2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
Union-wide targets at ANSP level **for all other MOs**	-	-	-	-	**D**
ANS CR	C	C	D	D	**D**
Austro Control	C	D	D	D	**D**
Croatia Control	C	C	C	C	**D**
HungaroControl	D	D	D	D	**D**
LPS SR	C	C	C	D	**D**
Slovenia Control	C	C	C	D	**D**

Union-wide targets set for **Safety KPI #1: Level of Effectiveness of Safety Management for all other MOs** for 2019 shall be met **by all ANSPs by 2019**

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In FAB CE, safety is paramount!

		2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
Union-wide targets	SMIs	-	-	**>= 80%**	-	**100%**
	RIs	-	-	**>= 80%**	-	**100%**
	ATM-S	-	-	**>= 80%**	-	**100%**
ANS CR	SMIs	80%	80%	**80%**	100%	**100%**
	RIs	80%	80%	**80%**	100%	**100%**
	ATM-S	80%	80%	**80%**	100%	**100%**
Austro Control	SMIs	85%	90%	**95%**	95%	**100%**
	RIs	100%	100%	**100%**	100%	**100%**
	ATM-S	90%	95%	**95%**	95%	**100%**
Croatia Control	SMIs	80%	85%	**90%**	95%	**100%**
	RIs	70%	75%	**80%**	90%	**100%**
	ATM-S	50%	60%	**80%**	85%	**100%**
HungaroControl	SMIs	100%	100%	**100%**	100%	**100%**
	RIs	100%	100%	**100%**	100%	**100%**
	ATM-S	100%	100%	**100%**	100%	**100%**
LPS SR	SMIs	100%	100%	**100%**	100%	**100%**
	RIs	100%	100%	**100%**	100%	**100%**
	ATM-S	100%	100%	**100%**	100%	**100%**
Slovenia Control	SMIs	100%	100%	**100%**	100%	**100%**
	RIs	100%	100%	**100%**	100%	**100%**
	ATM-S	100%	100%	**100%**	100%	**100%**

Union-wide targets set for **Safety KPI #2: Application of the severity classification based on the Risk Analysis Tool (RAT) methodology** shall be met **by all ANSPs by the deadlines (2017 and 2019)**

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In FAB CE, safety is paramount!

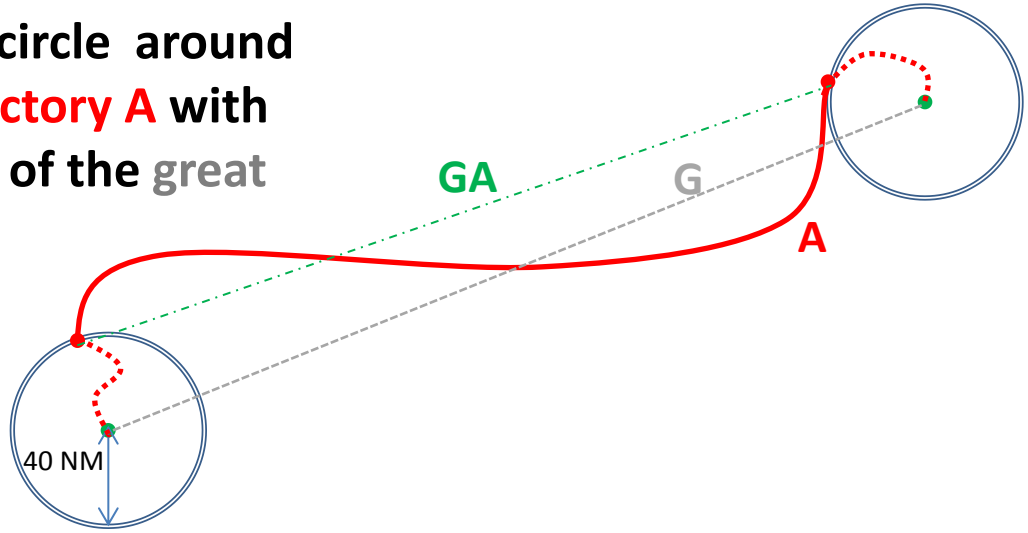
ANSP	Actions undertaken to optimise Just Culture
ANS CR	CAA Declaration to Just Culture expressed its support to the implementation of Just Culture in ANS CR.
	Just Culture Memorandum and Just Culture Policy were endorsed by the CEO of the AN[illegible]nd President of CZATCA (professional association of air traffic controllers).
Austro Control	Just Culture is fully implemented in the Occurrence Investigation Proces[illegible]
	By start of 2014 the interface to and work of Just Culture Committ[illegible]implemented.
Croatia Control	Mature Safety culture within CCL (Improvement Action Pla[illegible]anagement System) was developed.
	Strong connection/link with CAA/NSA and N[illegible]t and incident agency in term of Just Culture was established.
HungaroControl	By mid-2013 HungaroControl d[illegible]ust Culture Policy and established the internal procedures for the appl[illegible]inciples with the involvement of affected staff.
	Voluntary and [illegible]ng system is in place since 2012 the system can be used by all of the staff[illegible]re being analysed by Safety department.
LPS SR	J[illegible]ully implemented in the Occurrence and Investigation Process.
	[illegible]vestigation function is part of safety department independent from line management.
Slov[illegible]	[illegible]ust culture approach, principles are contained in Slovenia Control Safety Policy document.
	Just Culture principles are part of safety briefing for ANS units. It is evisaged that this will be done as well for CNS and AIS additionally to the scope that is contained in Slovenia Control Safety Policy document. Safety Briefings are regularly organised for ATS, CNS and AIS units.

All ANSPs undertake actions to incorporate and optimise Just Culture!

Environment

KEA: Average horizontal en route flight efficiency of actual trajectory

KEA compares the length of the en route section (excluding a 40 nm circle around the airport) of the actual trajectory A with the corresponding portion GA of the great circle distance G



KPI	2019 Target (Union-wide)
KEA	2.60%

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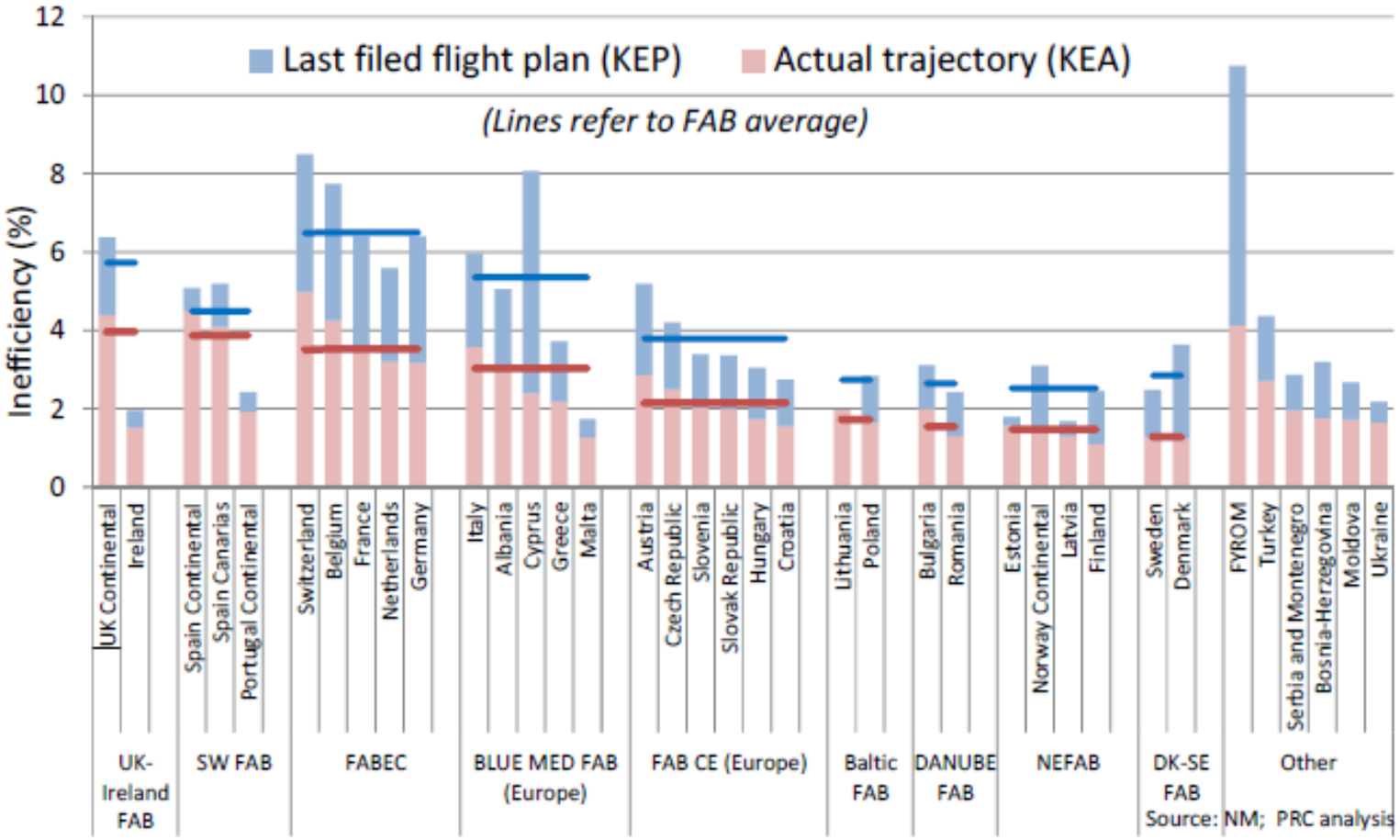
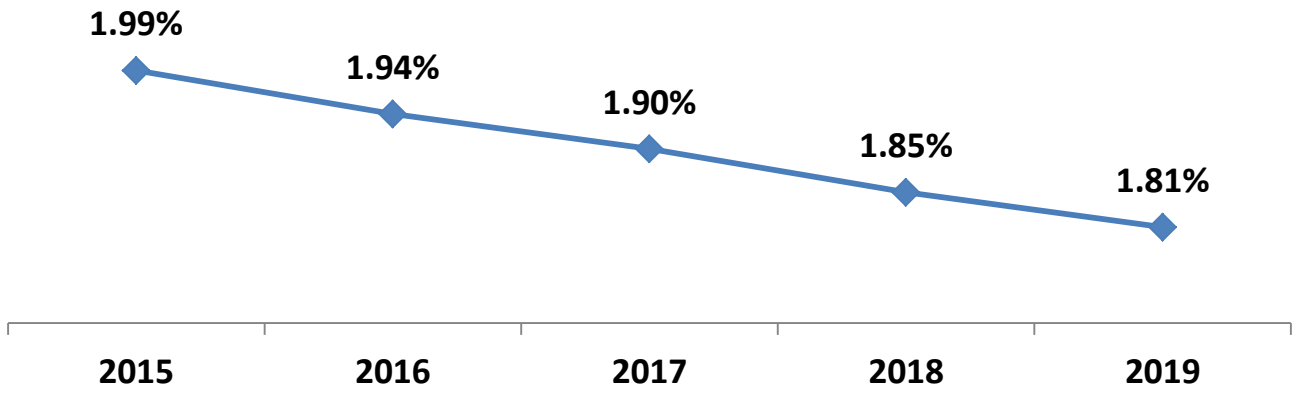
FAB CE is in good position in ECAC region for both KEA and KEP (REF: PRR 2013)



KEA: FAB CE targets

The KEA value in 2012 was 2.13%, which means the target percentage reduction to reach the goal of 1.81% until 2019 is 0.32%

There are no discrepancies to reach the FABCE target



KPI	2019 FAB level (FAB CE target)	2019 Target (Union-wide)	Difference FAB CE vs. Union target
KEA	1.81%	2.60%	By 30% better than the Union target

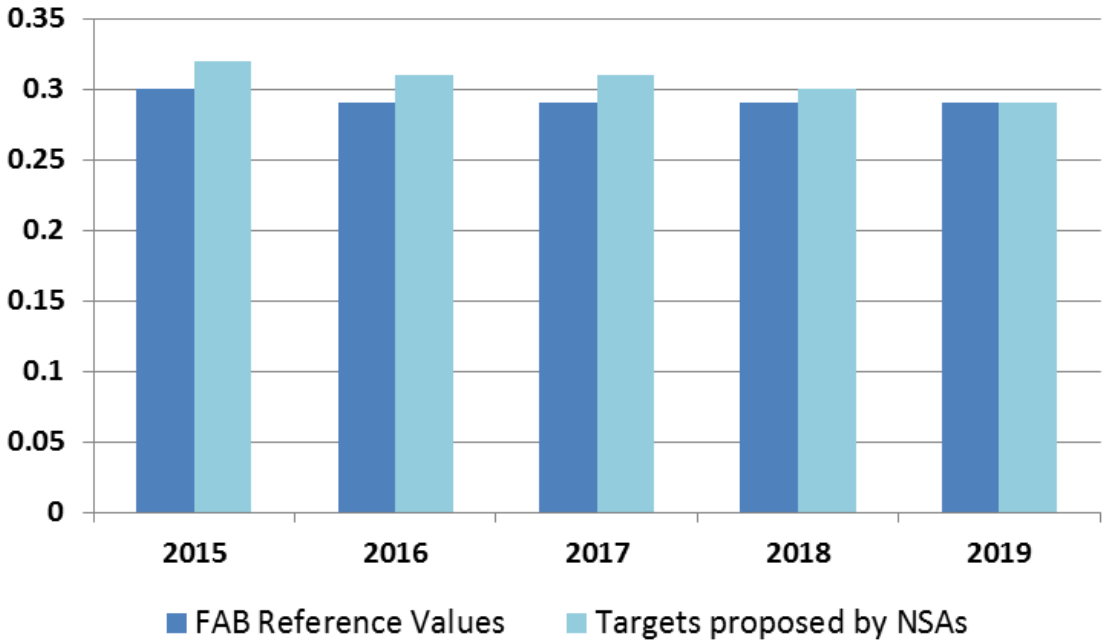
Capacity

En-route capacity

- Network Manager confirmed that FAB CE already performs well
- Continuous capacity improvements, refined ATFCM measures at FAB level and finally a marginal traffic increase contributed to good performance in RP1
- Consequent cost savings for airspace users and further benefits are expected in RP2

FAB Reference Delay figures are calculated by Network Manager and the targets are set locally by the NSAs

Network Manager: FAB CE is in a good position to deliver the required capacity



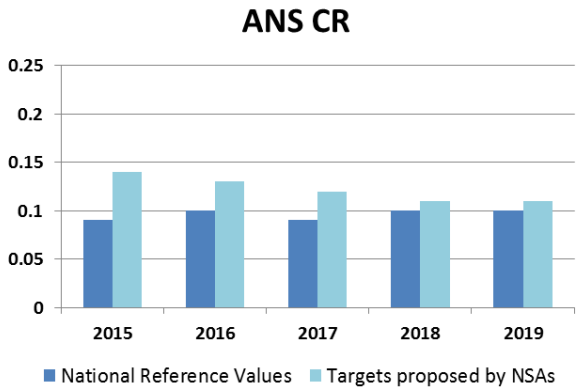
The marginal difference is due to anomalous events e.g. impact of severe weather conditions in some states within FAB CE region.

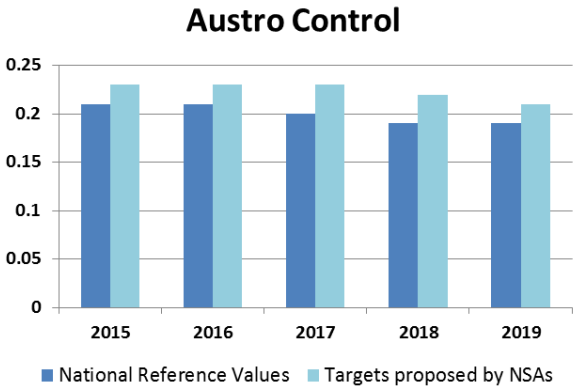
Specific ATFCM and STAM measures will be applied to ensure that capacity is kept within the limits set.

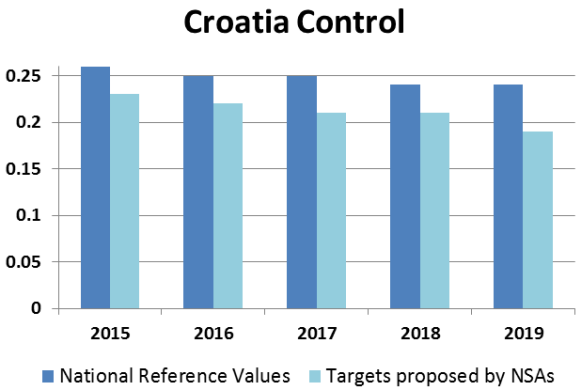
FAB capacity targets are slightly higher than the FAB reference values but these will be met by 2019

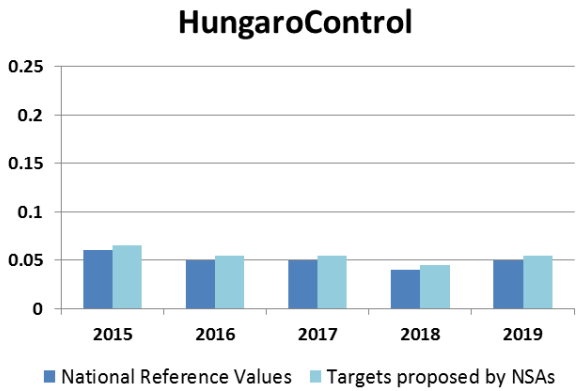
FAB Central Europe

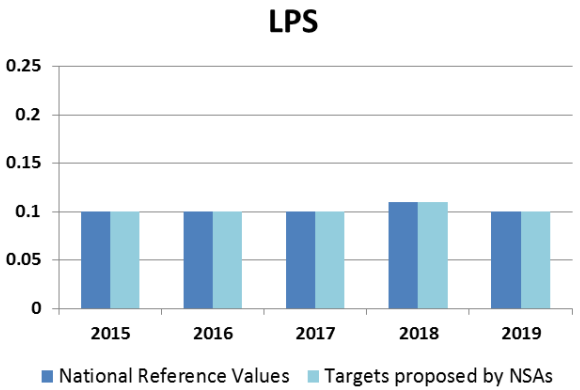
NSA targets mostly consistent with NM reference values

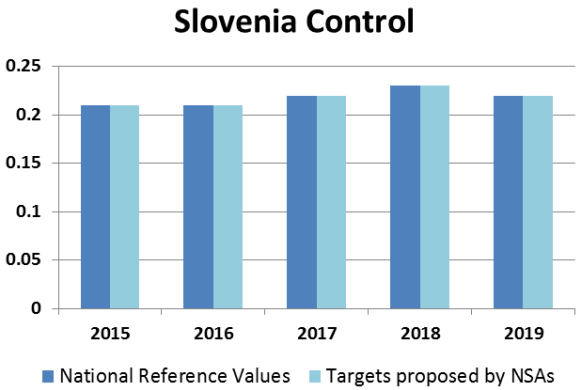






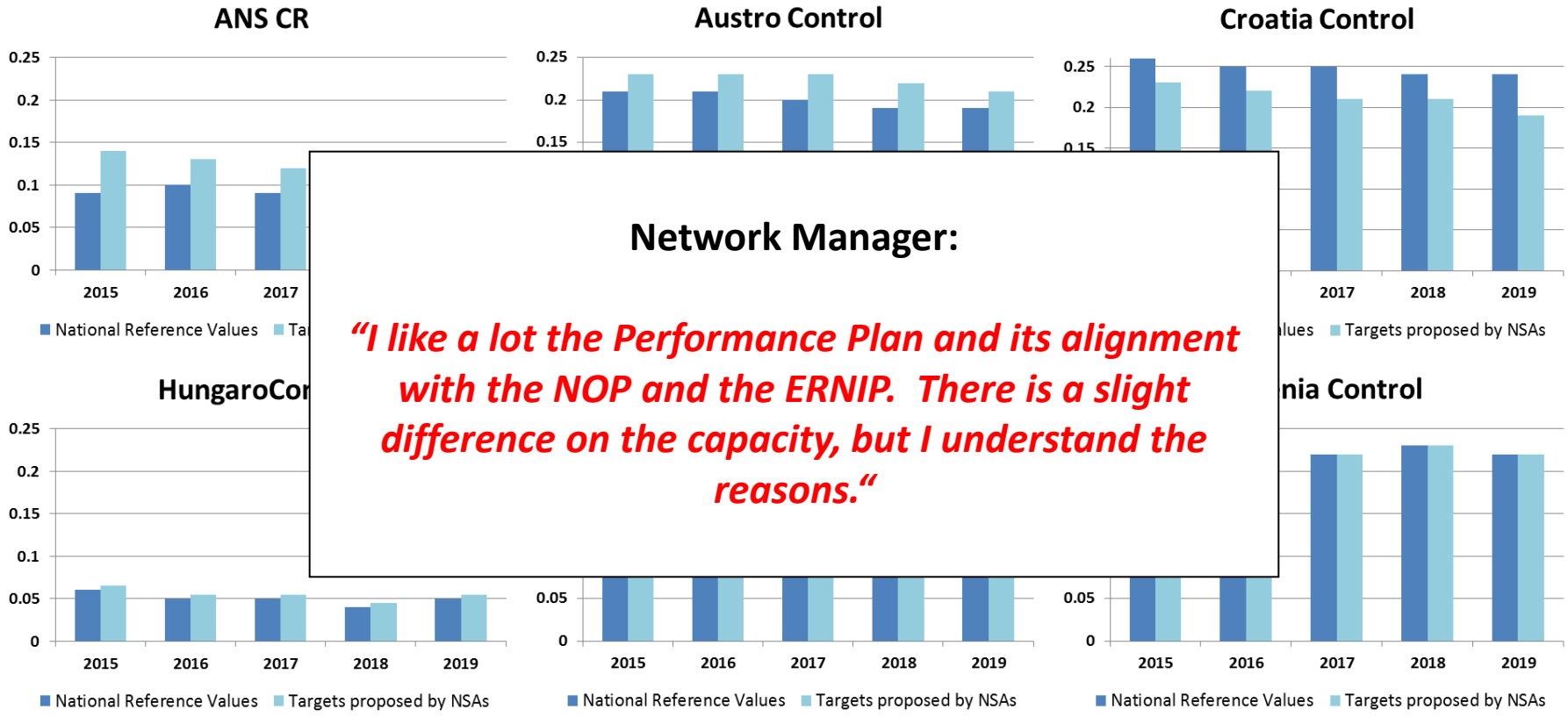






- Austria: Most of the delay caused by weather (otherwise consistent with NM)
- Czech Rep.: Reducing the target further would not be cost effective (more ATCOs required)
- CCL plans to perform better than reference values set by NM

NSA targets mostly consistent with NM reference values



Network Manager:

"I like a lot the Performance Plan and its alignment with the NOP and the ERNIP. There is a slight difference on the capacity, but I understand the reasons."

Terminal capacity

- No EU-wide terminal capacity targets at the moment
- FAB CE airport operations are fully integrated within Network strategic and operational planning
- Only 2 airports experienced delays in RP1: PRG and VIE
- Planned improvements contributing to ATM network performance in RP2 are resulting from
  - A-CDM projects at VIE, PRG, BUD and ZAG
  - Ongoing PRNAV and Continuous Descent Operations implementation at main airports
  - Early alignment with the application of wake turbulence re-categorization at VIE

Cost efficiency

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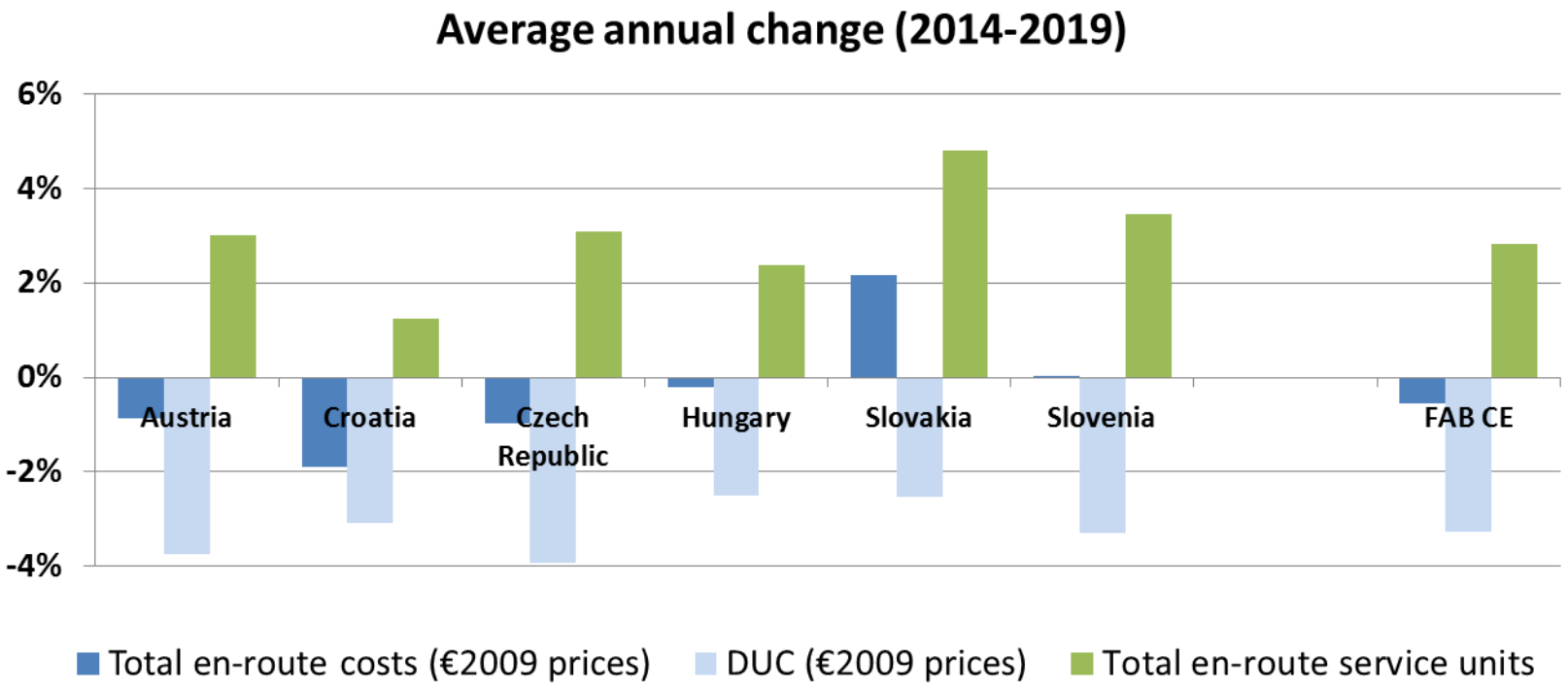
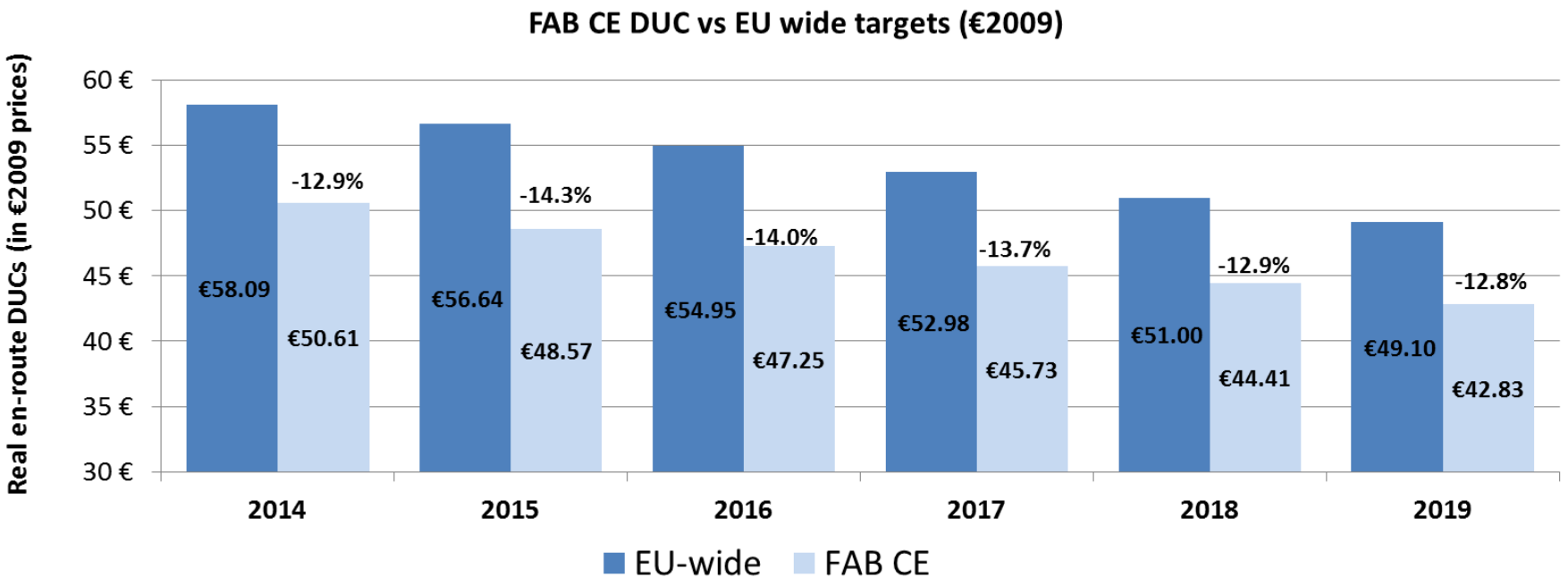
En-route costs reduce by 0.5% in real terms while FAB DUC reduces by 3.3% per annum



FAB CE en-route DUC well below EU-wide targets and decreasing!



In addition to DUCs well below EU-wide targets, FAB CE delivers considerable user benefits in terms of delay savings and flight efficiency improvements

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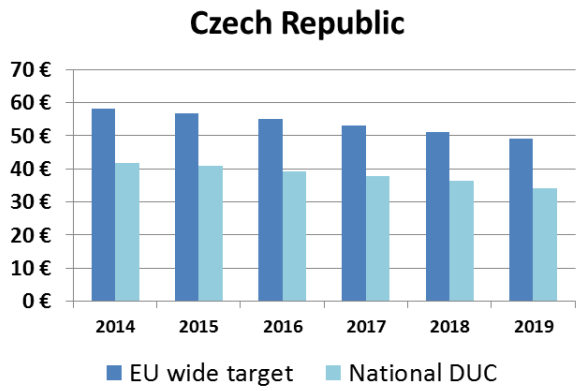
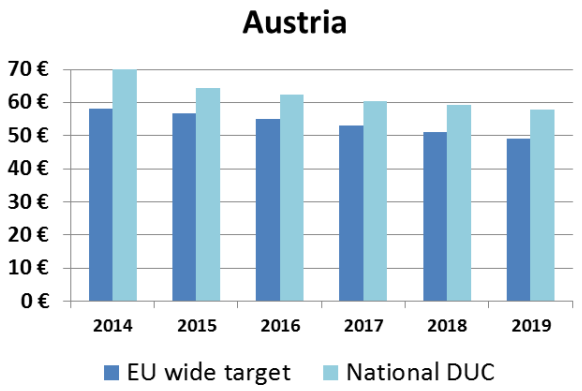
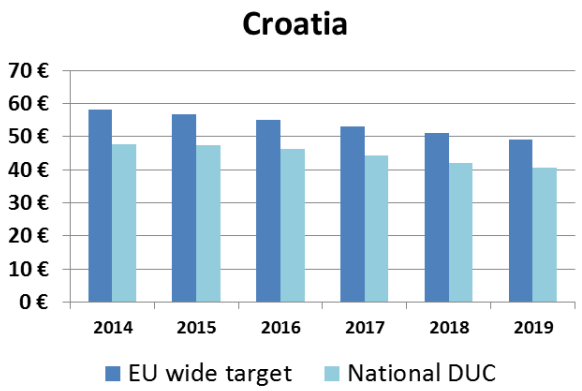
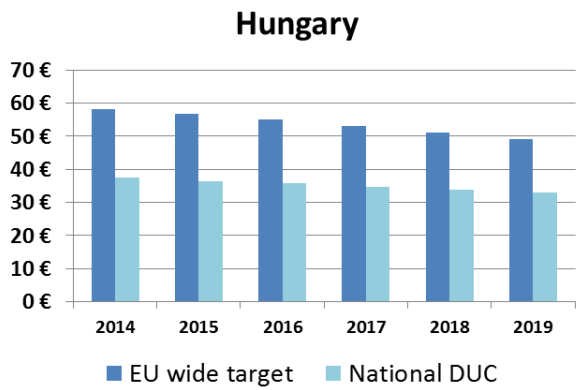
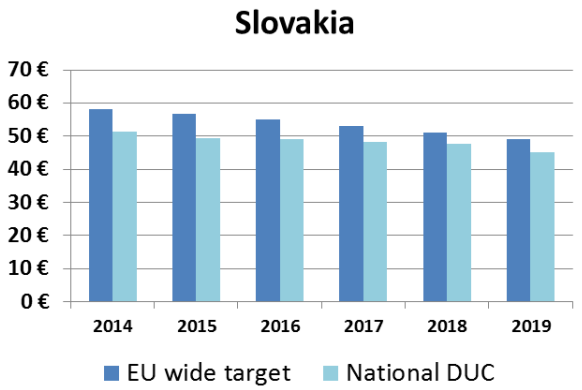
DUC in real terms is decreasing in all FAB CE states

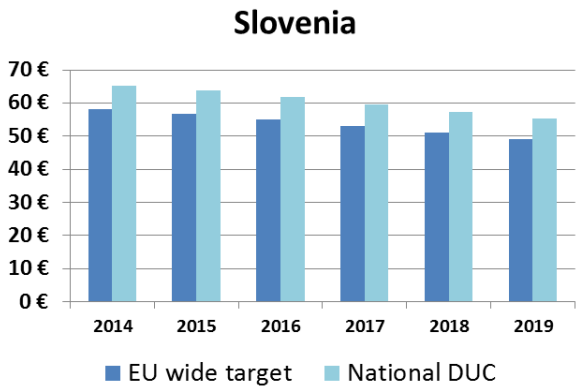




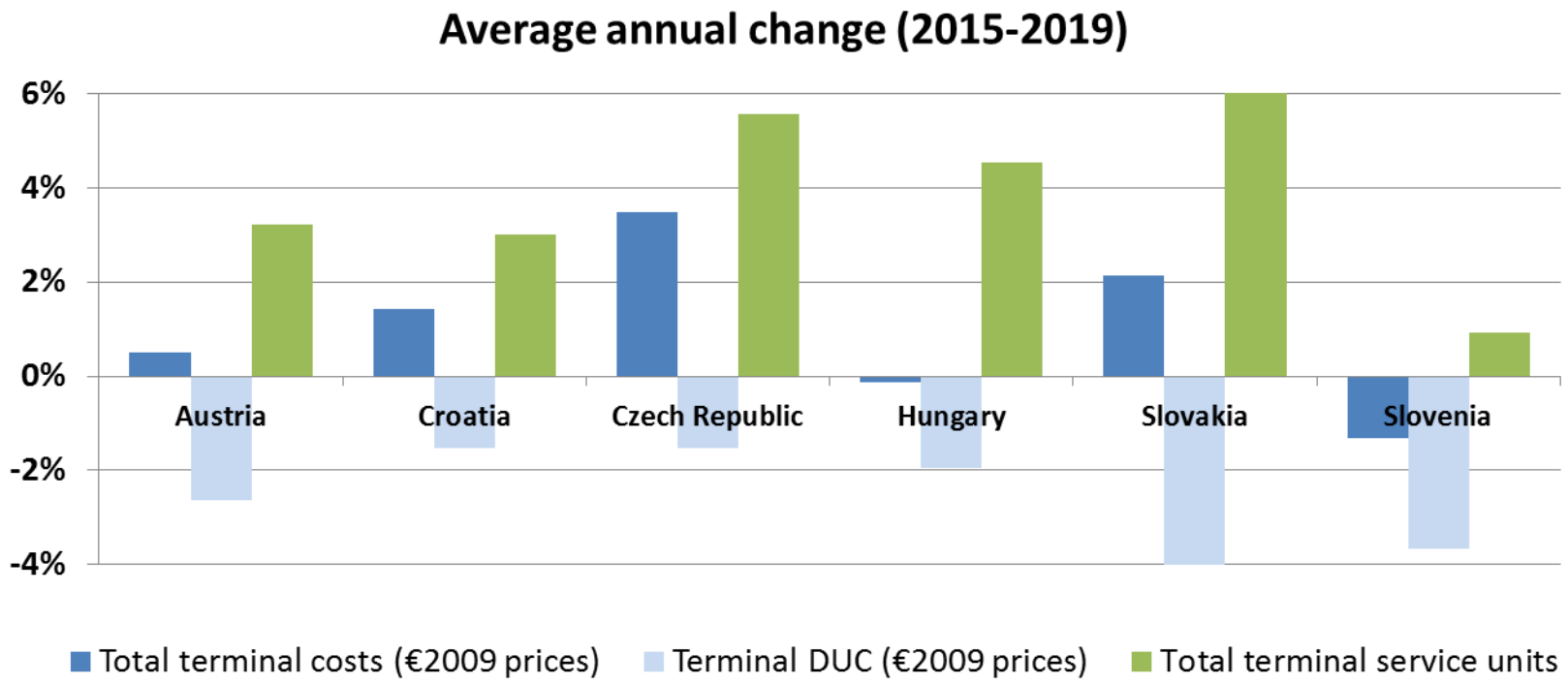








Terminal DUC will reduce by 2.6% in real terms on average



Consistency with EU targets

Consistency with EU targets

Safety

FAB CE meets all targets well before the deadlines

Environment

FAB CE exceeds the target for average horizontal en-route flight efficiency of actual trajectory

Capacity

FAB CE level delay figures based on NSA targets are marginally higher than the NM reference values, these will be also achieved by 2019

Cost efficiency

FAB CE DUC is well below the EU-wide target in all years of RP2 and decreasing

After FAB CE PP Submission

- Negative reaction of PRB to FAB CE PP (???)
- Answer of NSA provided to EC
- Updated Traffic forecast of STATFOR

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Next Steps: Planning Process