BALTIC FAB
Information
on the aggregated performance targets for RP1 (2012-2014)
in accordance with Article 5(3) of Regulation (EU) No 691/2010
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1. INTRODUCTION

The purpose of this document is the aggregation of the Polish and Lithuanian cost-efficiency and capacity targets for the first reference period (2012-2014) at the FAB level in accordance with Article 5(3) of Regulation (EU) No 691/2010, Article 5(3), which reads:

“Where Member States of a functional airspace block do not adopt a performance plan with targets at functional airspace block level, they shall communicate for information to the Commission aggregated performance targets highlighting the consistency at functional airspace block level with the European Union-wide performance targets.”

Aggregated performance values for BALTIC FAB are based on the data contained in the individual, Polish and Lithuanian, National Performance Plans.

The cost efficiency and capacity targets for Baltic FAB Member States for the RP1 are set at the national level, as shown in Table 1.

Table 1. Cost efficiency and capacity targets for RP1.

<table>
<thead>
<tr>
<th>KPA</th>
<th>KPI</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost efficiency</td>
<td>En-Route average ATFM delay per controlled flight (in min per flight)</td>
<td>Targets set at national level</td>
</tr>
<tr>
<td>Capacity</td>
<td>Real En-Route determined unit rate aggregated (in EUR at 2009 prices)</td>
<td>Targets set at national level</td>
</tr>
</tbody>
</table>

2. COST-EFFICIENCY AGGREGATION

Table 2 presents the aggregated determined unit rates for Baltic FAB based on the data provided by Poland and Lithuania in their latest National Performance Plan for the first reference period 2012-2014.
Table 2. Cost-efficiency target aggregation for Baltic FAB in RP1

<table>
<thead>
<tr>
<th>Revised Performance Targets</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poland</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Determined costs in real terms (in PLN at 2009 prices)</td>
<td>567 754,14</td>
<td>583 517,08</td>
<td>571 234,47</td>
</tr>
<tr>
<td>Determined costs in real terms (in EUR at 2009 prices)</td>
<td>131 308,15</td>
<td>134 953,75</td>
<td>132 113,07</td>
</tr>
<tr>
<td>Total En-Route Service Units</td>
<td>3 898,89</td>
<td>4 021,00</td>
<td>4 161,00</td>
</tr>
<tr>
<td>Real En-Route determined unit rate (in PLN at 2009 prices)</td>
<td>145,62</td>
<td>145,12</td>
<td>137,28</td>
</tr>
<tr>
<td>Real En-Route determined unit rate (in EUR at 2009 prices)</td>
<td>33,68</td>
<td>33,56</td>
<td>31,75</td>
</tr>
<tr>
<td>Lithuania</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Determined costs in real terms (in LTL at 2009 prices)</td>
<td>70 031,32</td>
<td>70 239,22</td>
<td>71 289,68</td>
</tr>
<tr>
<td>Determined costs in real terms (in EUR at 2009 prices)</td>
<td>20 295,35</td>
<td>20 355,59</td>
<td>20 660,02</td>
</tr>
<tr>
<td>Total En-Route Service Units</td>
<td>431,86</td>
<td>448,70</td>
<td>467,10</td>
</tr>
<tr>
<td>Real En-Route determined unit rate (in LTL at 2009 prices)</td>
<td>162,16</td>
<td>156,54</td>
<td>152,62</td>
</tr>
<tr>
<td>Real En-Route determined unit rate (in EUR at 2009 prices)</td>
<td>47,00</td>
<td>45,37</td>
<td>44,23</td>
</tr>
<tr>
<td>Baltic FAB</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Determined costs in real terms (in EUR at 2009 prices)</td>
<td>151 603,50</td>
<td>155 309,35</td>
<td>152 773,10</td>
</tr>
<tr>
<td>Total En-Route Service Units</td>
<td>4 330,75</td>
<td>4 469,70</td>
<td>4 628,10</td>
</tr>
<tr>
<td>Real En-Route determined unit rate aggregated (in EUR at 2009 prices)</td>
<td>35,01</td>
<td>34,75</td>
<td>33,01</td>
</tr>
</tbody>
</table>

The aggregated real en-route determined unit rates for the RP1 are calculated on the basis of the traffic and costs forecast presented in the National Performance Plans of Poland and Lithuania.

The exchange rate used for calculation of the aggregated determined unit rate for Baltic FAB is following:

- For PANSA: 4,32383 PLN/EUR
- For ON: 3,45061 LTL/EUR

Since Poland and Lithuania do not have one single charging zone, cost bases and unit rates are still developed at national level. The above shown common aggregated determined unit rates are only for information and theoretical use.

**1. CAPACITY AGGREGATION**

Table 3 presents the data aggregation based on the capacity targets and traffic growth as provided by Poland and Lithuania in their latest National Performance Plans for the first reference period 2012-2014.

Table 3. Capacity target aggregation for Baltic FAB in RP1

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poland</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of IFR movements</td>
<td>687 000</td>
<td>710 000</td>
<td>737 000</td>
</tr>
<tr>
<td>National Capacity targets, min/flight</td>
<td>1,00</td>
<td>1,50</td>
<td>0,48</td>
</tr>
<tr>
<td>Total delay</td>
<td>687 000</td>
<td>1 065 000</td>
<td>353 760</td>
</tr>
<tr>
<td>Lithuania</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of IFR movements</td>
<td>196 430</td>
<td>204 090</td>
<td>212 458</td>
</tr>
<tr>
<td>BALTIC FAB</td>
<td>National Capacity targets, min/flight</td>
<td>0,04</td>
<td>0,05</td>
</tr>
<tr>
<td>------------</td>
<td>--------------------------------------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>Total delay</td>
<td>7 857</td>
<td>10 205</td>
</tr>
<tr>
<td></td>
<td>Total number of IFR movements</td>
<td>883 430</td>
<td>914 090</td>
</tr>
<tr>
<td></td>
<td>Total delay</td>
<td>694 857</td>
<td>1 075 205</td>
</tr>
<tr>
<td></td>
<td>Average delay</td>
<td>0,79</td>
<td>1,18</td>
</tr>
</tbody>
</table>

The aggregated delay per flight for each year of the first reference period is calculated as the product of individual delay per flight of each Performance Plan with the expected traffic in each Member State of the BALTIC FAB.