



HungaroControl - presentation of the company

Part I.(slides 2-18)

**Safety Culture Conference –
presentation for SASI workshop**

Rome, 18.12.2008.

Part II.(slides 19-30)



Welcome to HungaroControl





The short history of air traffic control in Hungary

Until 1973

MALEV was the only organisation responsible for provision of air traffic control, for managing Budapest-Ferihegy airport and air transport,

1973-2001

Airport and Air Traffic Administration (LRI) was responsible for provision of ATS and for airport management,

Since January 2002

HungaroControl was established as a state budgetary enterprise,

Since January 2007

HungaroControl Pte. Ltd. Co. has started operation,



Main activities of HungaroControl

Provision of ANS services in the designated airspaces of Hungary:

ATC

- TWR at Budapest Ferihegy,
- APP in Budapest TMA,
- ACC above 10000 feet in the full territory of the country,
HungaroControl on contractual basis provide ATC and AFIS at Debrecen and Sármellék airports too.

Flight Information Service

- below 10000 feet in the full territory of Hungary except some TIZ.

AMC

ATFM

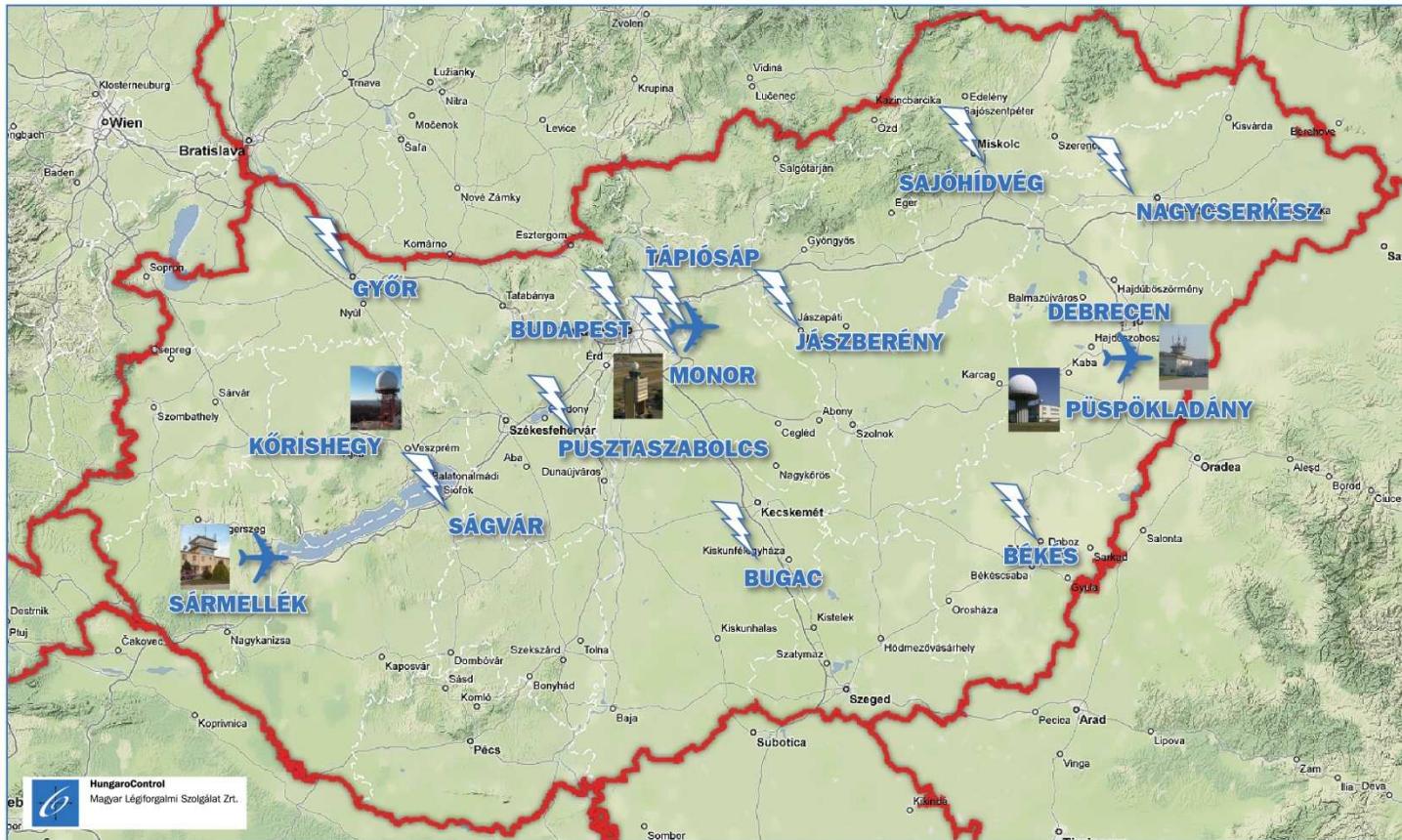
CNS

AIS

MET only at Budapest-Ferihegy Airport



HungaroControl's equipments



Navigation
sites



Airports



Radar sites

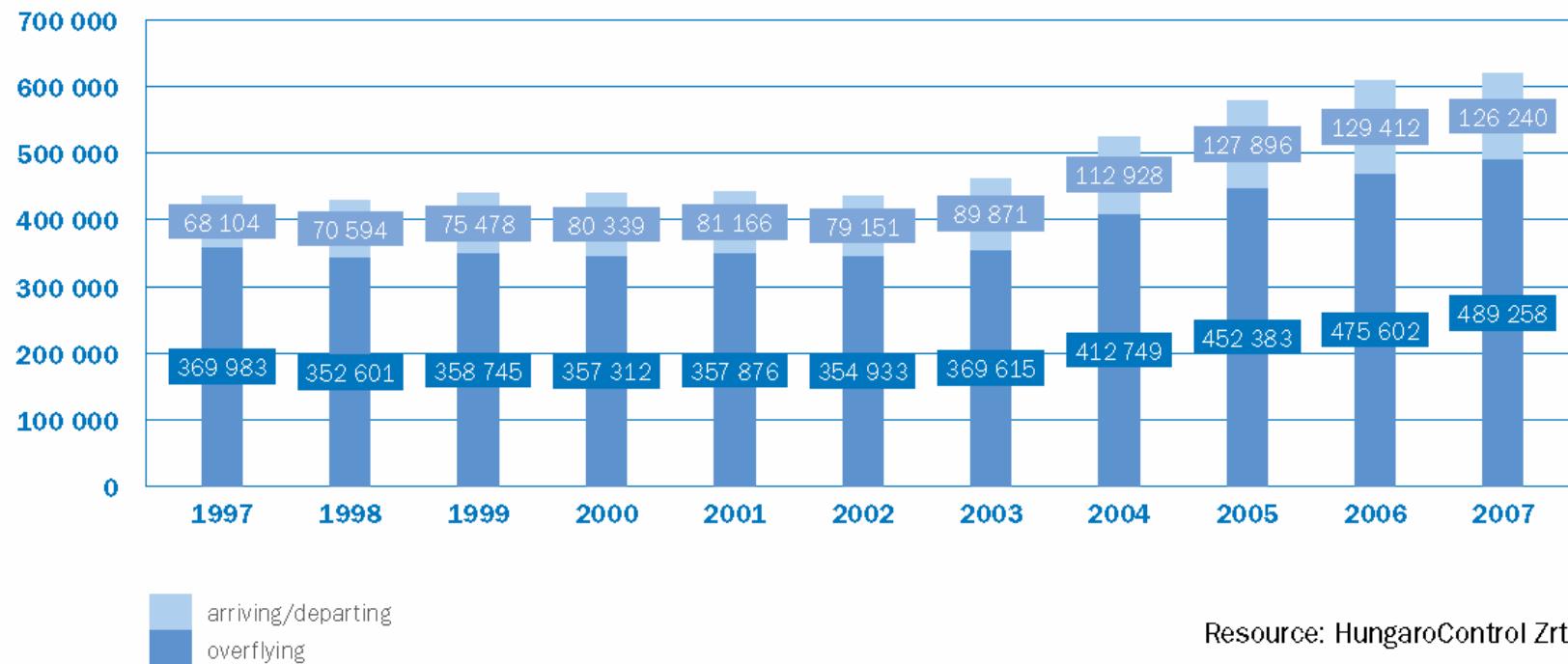


Index numbers characteristic of the operation of HungaroControl Pte. Ltd. Co.:

	2006	2007	Index%
Overflight traffic (number of aircraft movements)	475 602	489 258	102,87%
Ferihegy arrival/departure (number of aircraft movements)	129 412	126 240	97,55%
En route service units (total number)	2 062 800	2 104 422	102,02%
En route delay (minute)	12 193	6 819	55,92%
Terminal delay (minute)	27 139	14 456	53,26%
En route unit cost per km flown (Euro)	0,451	0,434	96,23%
Safety index (number of flight incidents)	10	7	70,00%
National en route unit rate (Euro)	31,29	27,93	89,26%
Air navigation charges revenues (million forint)	16 768	16 391	97,75%
Total assets (million forint)	18 726	30 888	164,95%
Shareholder's equity (million forint)	17 964	21 000	116,90%



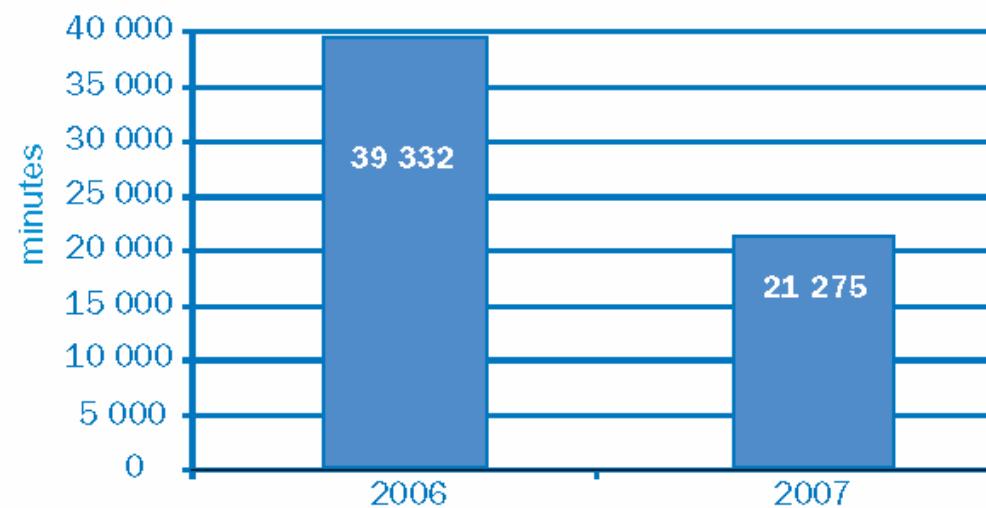
IFR aircraft movement Budapest FIR 1997-2007



Resource: HungaroControl Zrt.



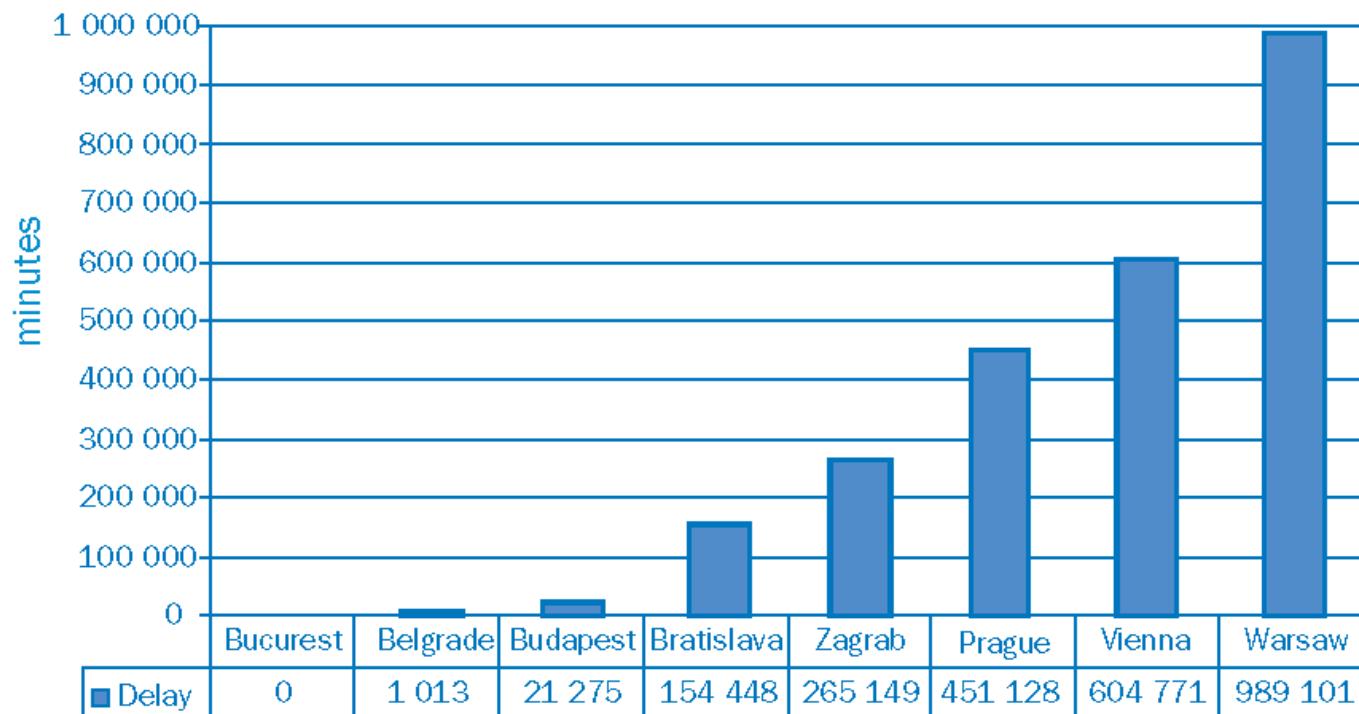
Delays Budapest FIR 2006/2007



Resource: HungaroControl



Delays generated by Central European Centres 2007

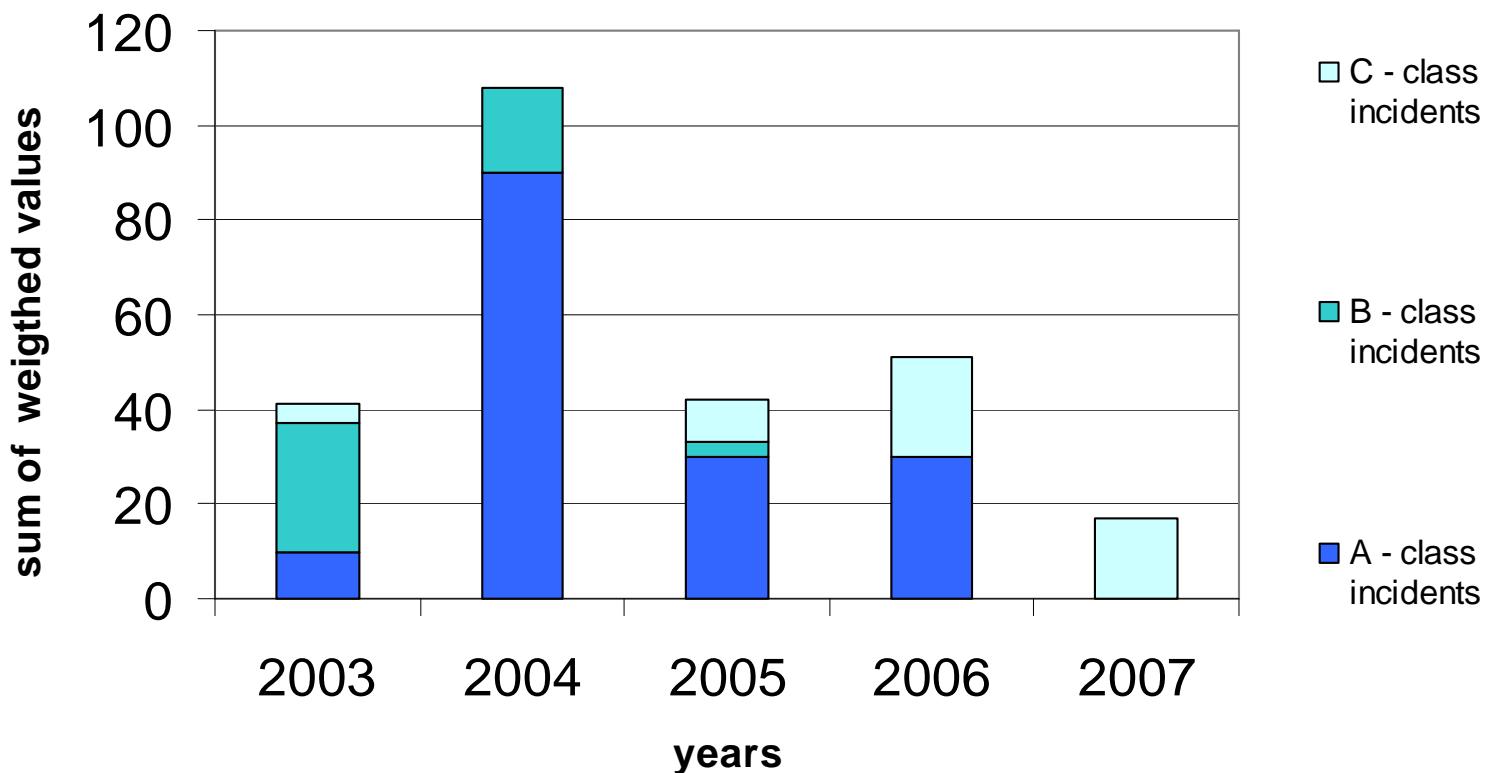


Resource: Eurocontrol



Safety

Distribution of Incidents with HungaroControl Contribution by Weighted Values 2003-2007





Capacity

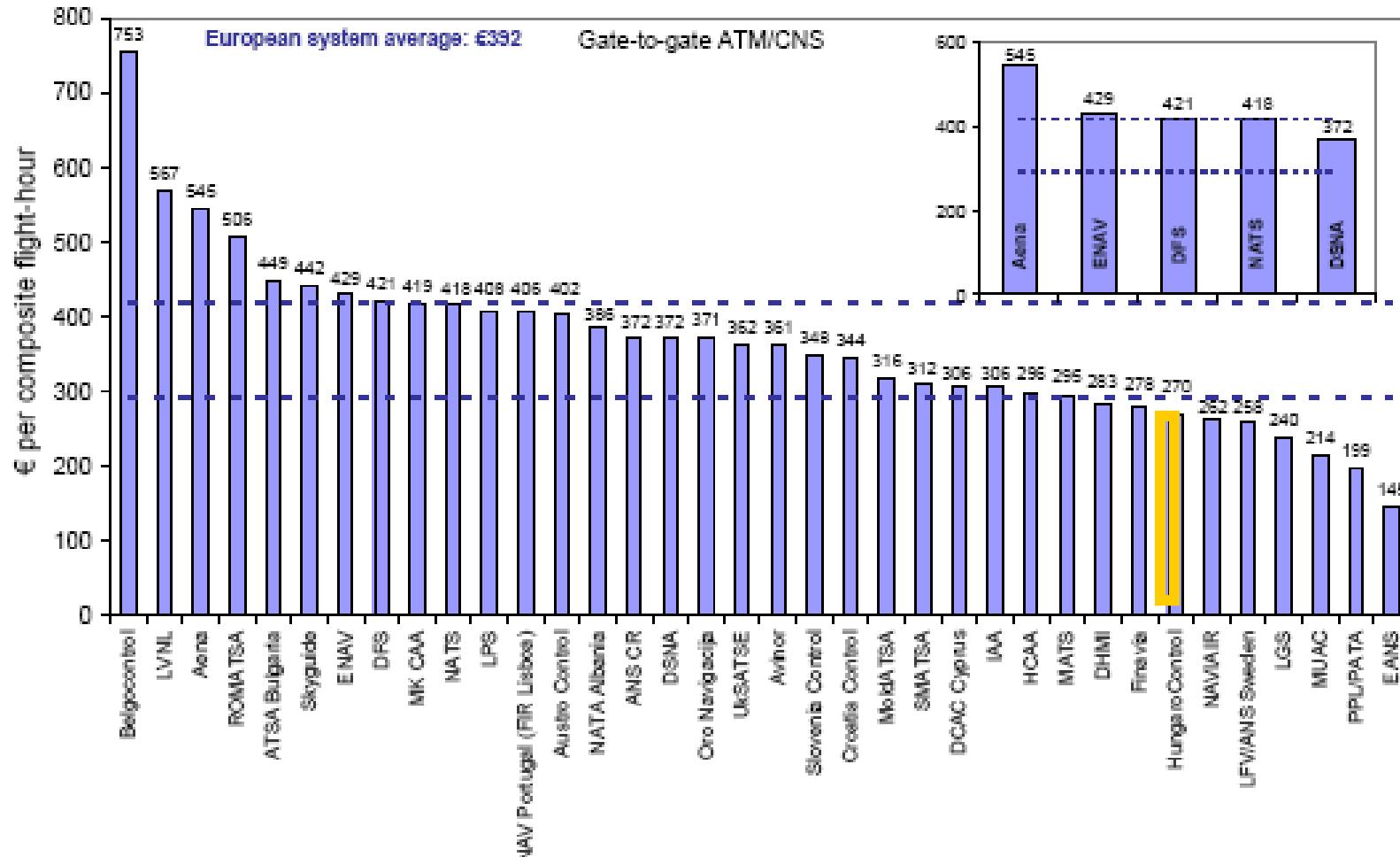
Peak traffic

- Daily peak 2 August 2008: 2944 movements
- Ferihegy 5 August 2007: 464 movements
- Overflight 2 August 2008: 2230 movements
- FIS 2 August 2008: 401 movements



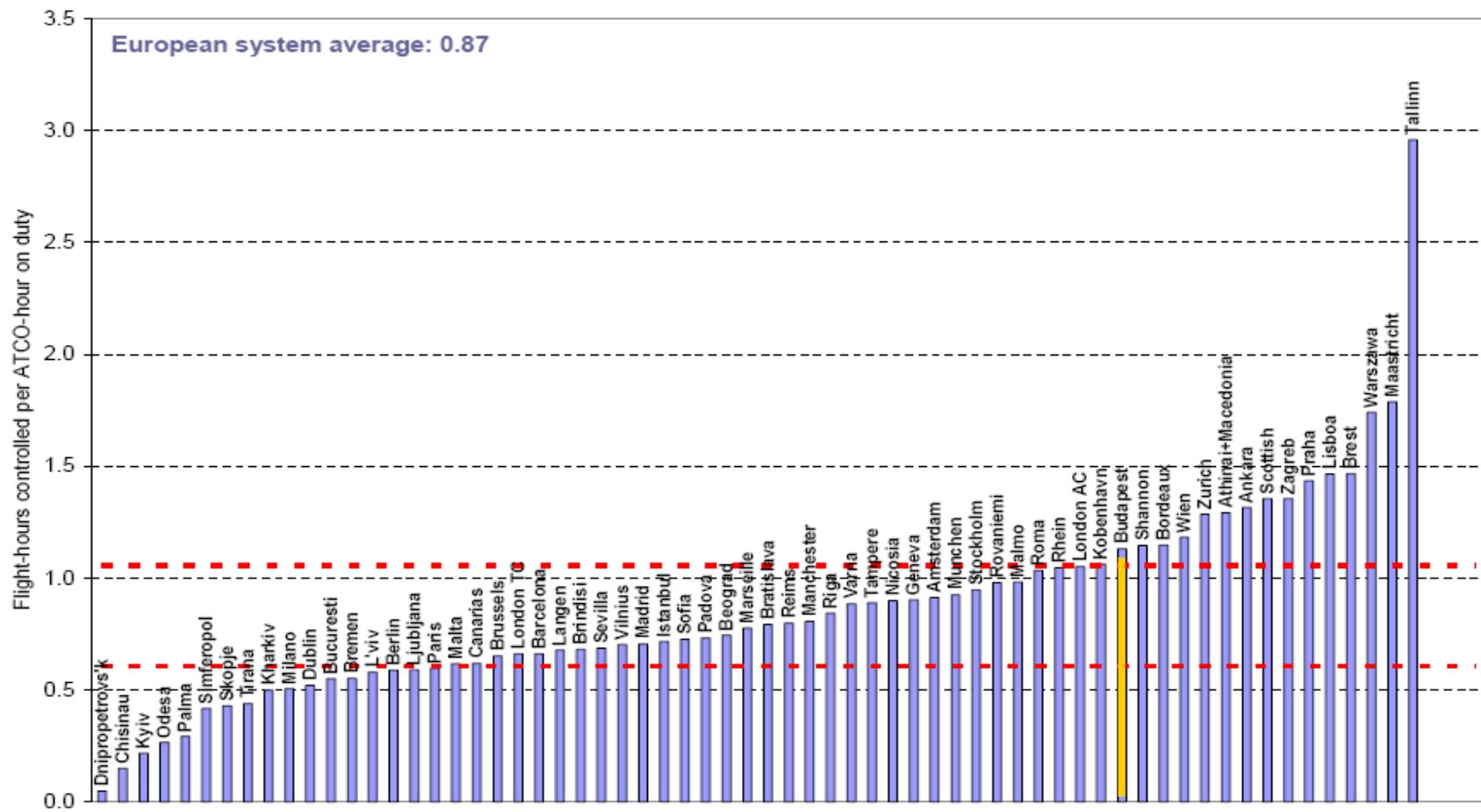
Effectiveness I.

Financial cost-effectiveness indicators,



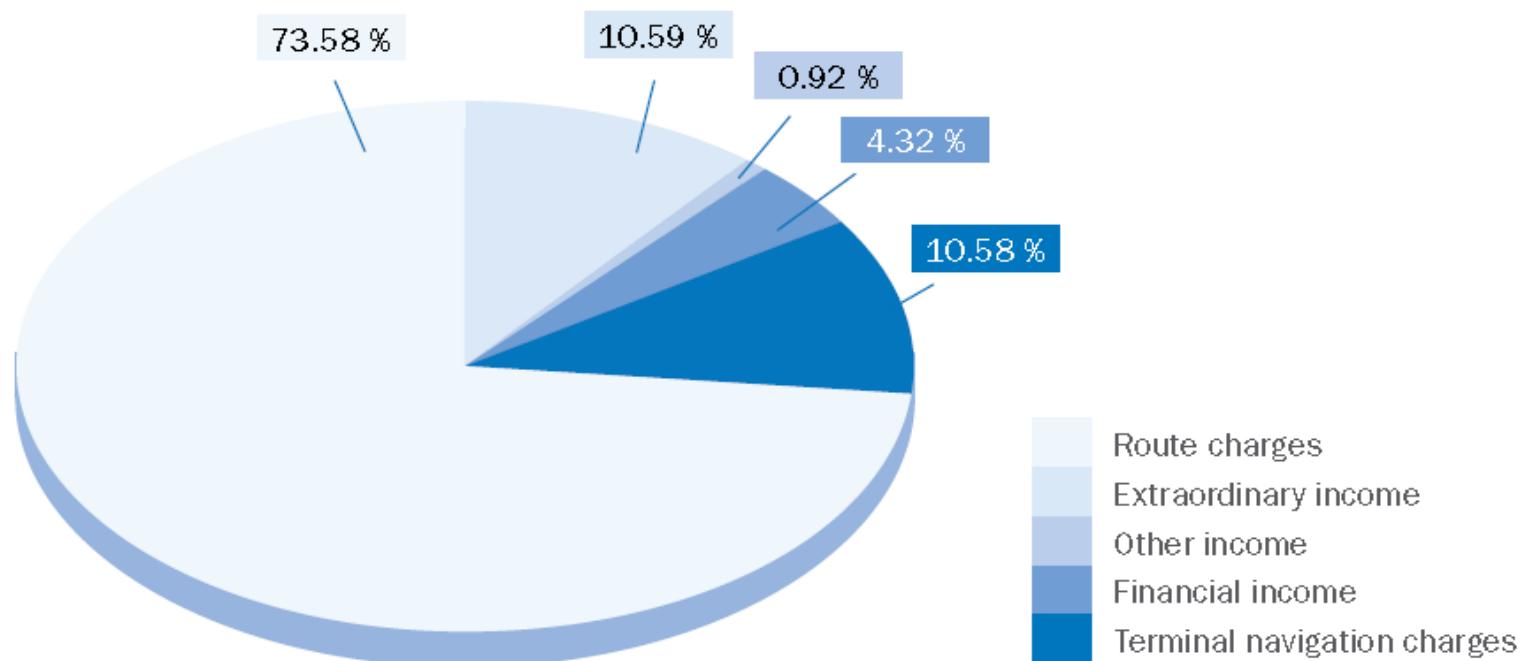


Effectiveness II.





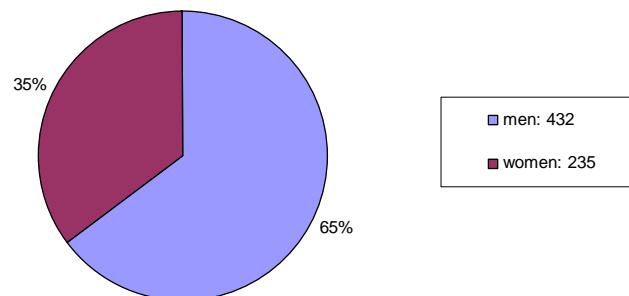
Allocation of revenues in 2007.



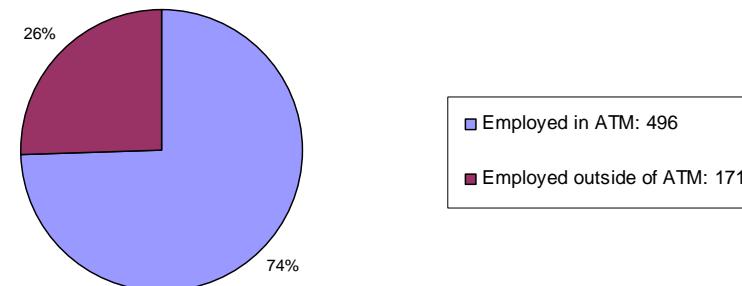


Composition of Human Resources

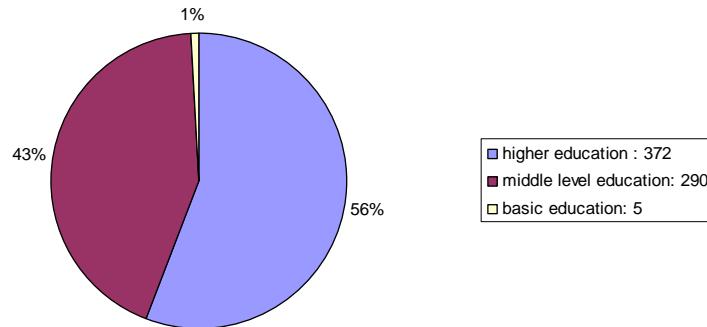
Ratio of men-women



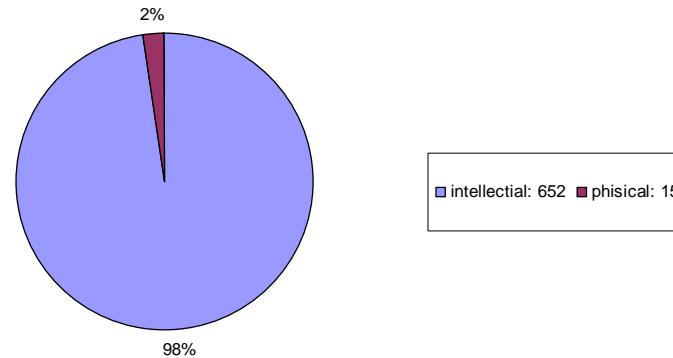
Ratio of Employees in-outside ATM



Education of Employees



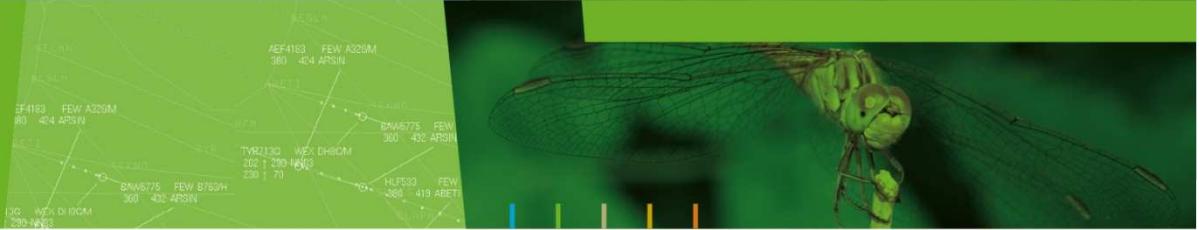
Ratio physical-intellectual





Corporate Responsibility I.

- Responsibility for our quality service
 - Education and trainings
 - Technical development
 - Library and aviation documentation
 - Knowledge centre
- Social responsibility
 - Partnership with municipalities



Corporate Responsibility II.

- Responsibility for our employees
 - Working environment
 - Education and trainings
 - Social benefits
 - Health service
 - Employee satisfaction survey
- Responsibility for the environment
 - Noise program
 - Water and soil protection
 - Waste management
 - Air pollution



End of Part I.





HungaroControl and the Changes in Safety Culture – Our Experience on the Safety Culture Survey

18th December 2008, Rome

Mr. Mihaly KURUCZ
Director ATM Safety
HungaroControl Pte. Ltd. Co.



What were the expectations of HungaroControl - why did you want to carry out a Safety Culture Survey?

- In 2003 HungaroControl implemented its SMS
- Results of ESIMS surveys were continuously growing
- We realised the difference between the formal establishments and the actual operations
- We were interested in establishing a safe operational and organizational environment
- To control the processes you need indicators



What were our concerns about carrying out a Safety Culture Survey (if any)?

- We were assuming we made good progress
- We expected confirmation of our work
- However a poor result would have been disappointing



Costs?

Our costs:

- Time for
 - Contacts
 - Translation
 - Organisation
- Stationery
 - Copies & Stationery
- Venue
 - Interview rooms



Benefits?

Gained benefits:

- Real independent snapshot about
 - Safety awareness
 - Communication lines
 - Fears, reasons of reluctance
- Improvement or at least changes in
 - Involvement of people
 - Common thinking about safety problems
 - Ideas for solution
 - Satisfaction of the employees



How easy (or not!) was it

It was easy to do

- Management was supportive of all the activities related to the survey
 - ATCO-s were more sceptic
 - ATSEP were more active in answering the questionnaire
- In general: people were happy to be asked for their opinion



How did HungaroControl go about it?

- Proposal to the safety Board
- Safety Board support
- Contact with EUROCONTROL Experimental Centre
- Contract with EEC
- Communication within the company
- Survey



Issues Resolutions

- There were Six main issues identified such as need for improvement of internal communication, or feed back to reporters etc.
- Most of the resolution measures are coming from inside.
- The problems were raised almost always with the proposals how to solve them.



What will we do now that we finished the survey

- We have set up two action plans - short term and medium term
- We have started to act on the identified issues
- We are planning to have the next survey in 2 years



What 'pearls of wisdom' can we give to those who are thinking about embarking on this journey? Lessons Learned? How to start?

- The survey and the aftermath activities helped us to check the effectiveness and the results of our SMS developments and gave us new inputs to improve our SM system and to achieve a higher level of understanding of processes and also enabled us to formulate better interfaces among the safety related areas.
- Don't hesitate to contact EEC!



Your questions are welcome!



Thank you for your attention!

