1. Overview
Get the flavor of current data set – discover number of airlines, passengers, aircraft types and age, regional representation etc.

2. Cost Structure
Explore your Airline cost (and revenue) structure and compare it with the Industry. Detect any significant deviations to further investigate.

3. Strategic KPIs
Review set of strategic KPIs for the Group and see, how your Airline compares to those. Focus attention on key financial indicators.

4. Operational KPIs
Look into each area of Airline’s operations from cost efficiency standpoint. Analyze, how your Airline benchmarks vs Industry in fuel efficiency, maintenance, staff productivity etc, and most importantly - why.

Several tips:
• Involve other departments in your Airline to explore and better interpret numbers
• Walk through all 5 steps together – from Overview to Aircraft type analysis
• Internal trends and forecast could compliment ACMG benchmarks very well
• Draft an Action Plan as a result of this exercise

Request additional clarifications if needed at acmg@iata.org

TAKE ACTION! (and monitor results)

5. Aircraft Analysis
Dive deeper in analyzing operational KPIs – now by Aircraft Types. These benchmarks can be used for fleet planning decisions, budgeting purposes, setting targets for cost optimization programs.
ACMG BI Tool – list of KPIs

1. Overview
1.1. Active Fleet - by Type, Manufacturer, Category
1.2. Average Fleet Age - by Airline, Type, Profitability
1.3. Stage Length and Load Factors by Airlines and Profitability
1.4. Number of Employees and % - Airline vs Industry
1.5. On-time performance (%) - Departures / Arrivals by Airlines

2. Cost Structure
2.1. Cost Elements Structure - Industry
2.2. Cost Elements Structure - My Airline
2.3. Revenue Structure (%) - Airline vs Industry
2.4. Revenue Structure (%) - by Airlines
2.5. Employment Cost Structure - Total Staff, % Employee compensation per staff group, by regions

3. Strategic KPIs
Set of Group (Industry) KPIs:
3.1. Total Ops Exp ($ Cents/ATK)
3.2. Total Ops Exp ($ Cents/ASK)
3.3. Total Ops Exp ($/FH)
3.4. Fuel Share of Total Ops Exp (%)
3.5. Total Ops Exp w/o Fuel ($ Cents/ATK)
3.6. Total Ops Exp w/o Fuel ($ Cents/ASK)
3.7. Pax Yield ($ Cents/RPK)
3.8. Cargo Yield ($ Cents/RTK)
3.9. Overall Yield ($ Cents/RTK)
3.10. Airline Operating Profit (% margin)
3.11. Total Operating Profit (% margin)
3.12. Weight Load Factor (WL %)
3.13. Passenger Load Factor (PLF %)
3.14. Break-even WL %
3.15. Break-even PLF (%)
3.16. Daily Utilization (Hours)
3.17. Average Fleet Age (Years)
By Airlines and Profitability:
3.18. Financial Performance (RASK/CASK, RATK/CATK)
3.19. Operating Cost excl. Fuel (per ASK, ATK)

4. Operational KPIs
4.1. Fuel Consumption - Liters of fuel burned per 100 pax kms, grams per ATK, CO2 per ATK by Airlines
4.2. Fuel Cost Efficiency - Price in $/kg, % Fuel in total share
4.3. Maintenance Unit Cost Share (%) – Industry vs Airline
4.4. Maintenance Costs by Regions - $ per ASK/ATK/FH
4.5. Maintenance Costs by Airline - $ per ASK/ATK/FH
4.6. Maintenance Unit Cost Share (%) - by Airlines
4.7. Operating Costs by Regions and Fleet Categories - Station & Ground ($/FH), Maint & Overall ($/cents/ASK), T Ops Cost excl. fuel ($/cents/ATK)
4.8. Maintenance Expenses ($ Cents/ASK) - By Fleet Categories, Airlines and Profitability
4.9. Maintenance Expenses by Fleet Categories, Airlines and Profitability ($/cents/ASK): total, widebody, narrowbody
4.10. Ground operating expenses ($/FH) by Categories, Airlines and Profitability
4.11. Staff Productivity by Regions (ASK & ATK per employee)
4.12. Revenue Per Employee - by Airlines and Profitability
4.13. Staff Productivity by Airlines and Profitability - ASK & ATK per employee
4.15. Monthly Block and Duty Hours per FDC and CA by Airlines
4.16. Cost per Block Hour - for FDC and CA by Airlines
4.17. General and Admin Cost per ATK - Total, Finance, IT
4.18. IT and Communication cost share (%) by Airlines
4.19. Other Costs by Airlines - Catering cost $/cents/RPK, Pax inconvenience cost $/pax
4.20. Airport Charges per Flight Cycle ($)
4.21. Flight Time vs. Taxi Time
4.22. Mishandled Bags Rate (%)
4.23. Misconnection Flights Rate (%)

NOTE:
• Most graphs can be downloaded in xls and png
• Some graphs can be filtered by regions
• Most graphs with by Airlines data also show profitability
• As per data release policy, KPIs for Aircraft Types operated by less than 4 Airlines aren’t shown in BI Tool
• All data is de-identified

5. Aircraft Analysis
Operational Data by Aircraft Families and Types:
5.1. Operational data (Age, Utilization, FH to FC ratio, PLF, WLF)
5.2. Direct operating cost (per AC, ASK, ATK, FH, Fuel %)
5.3. Flight operating cost (per AC, ASK, ATK, FH, FC, without Ownership, Fuel per RTK, per ASK, and as %)
5.4. Maintenance and overall (per AC, ASK, ATK, FH, FC)
5.5. Aircraft Unit Costs Matrix – DOC per AC type vs Direct Operating Cost per ASK/ATK/FH
Aircraft Family Detailed Analysis:
5.6. Daily utilization and Average age, by Airlines
Direct Operating Expenses:
5.7. DOC 000 $ per FH, breakdown into: Fuel Adjusted Flight Ops, Oil & Fuel, Ground Ops (incl Maint), all by Airlines
5.8. M $ / AC – totals by Airlines
5.9. $ Cents/ ATK – totals by Airlines
5.10. $ Cents/ ASK – totals by Airlines
Flight Operating & Maintenance Expenses per Flight Hours – by Airlines
5.11. Flight Ops Exp 000$/FH
5.12. Maintenance 000$/FH
5.13. Aircraft Ownership/Fuel & Oil/maintenance/Flight Insurance ($/cents/ATK)
Fuel & Oil Expenses & Consumption – by Airlines
5.14. Fuel expenses $ Cents/ATK
5.15. Fuel Burned gram/RTK
5.16. Fuel Burned kgs/FH
5.17. Direct Cost vs. Stage Length – by Airlines
5.18. Direct CATK and CASK vs Stage Length