

Portfolio – Mefteh HAJJAJI

Site web: www.mh-code.com

(+33) 07 51 94 98 98

mefteh.hajjaji@gmail.com

Expertise Power BI & Data Visualization

–Projet : Smart Data Hub (VINCI Airports)–

< m.h/code >



Smart Data Hub

Smart Data Hub, une plateforme regroupant différents domaines de données stratégiques tels que le trafic, les opérations aériennes, le retail, les ressources humaines, les parkings, la finance et l'environnement.

Smart Data Hub - All BU - All Airports

Thomas, have you downloaded the mobile app yet?  

Traffic

PAX YTD
199 724 763
+1.5% vs 2019

Cumulated PAX evolution vs. 2019 - Cumulated since start of year
⚠ Waiting for week 35 : BFS

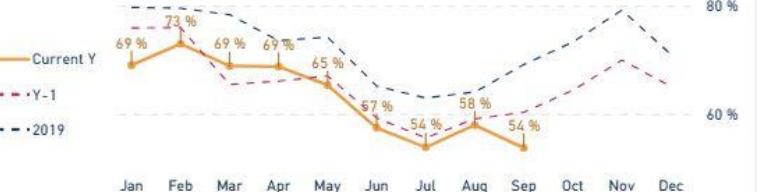


Month	Change vs 2019 (%)
Nov 23	-4.6%
Dec 23	-4.2%
Jan 24	-1.9%
Feb 24	+0.6%
Mar 24	+0.6%
Apr 24	+0.2%
May 24	+0.9%
Jun 24	+1.2%
Jul 24	+1.4%
Aug 24	+1.5%

Traffic Details → [Traffic Predict →](#)

Operations

On Time Performance (OTP15)



Month	Current Y (%)	Y-1 (%)	2019 (%)
Jan	69	73	80
Feb	73	69	75
Mar	69	69	70
Apr	69	65	70
May	65	65	70
Jun	57	57	70
Jul	54	54	70
Aug	58	58	70
Sep	54	54	70

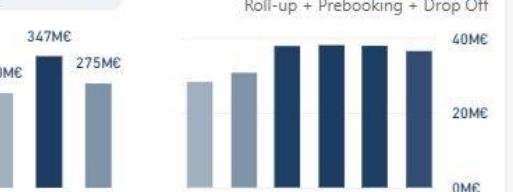
HR

Staffing → [Employee profile →](#) [Absenteeism →](#)

Car Parks

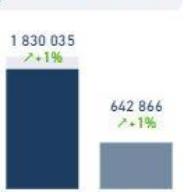
Total Revenues

Roll-up + Prebooking + Drop Off



Period	Revenue (M€)
2022	250M€
2023	347M€
2024	275M€
mars 2024	20M€
mai 2024	20M€
juil. 2024	20M€
0M€	40M€

Communication



Platform	Followers
Facebook	1 830 035
Twitter	642 866
LinkedIn	519 582
Instagram	415 977
Youtube	48 393

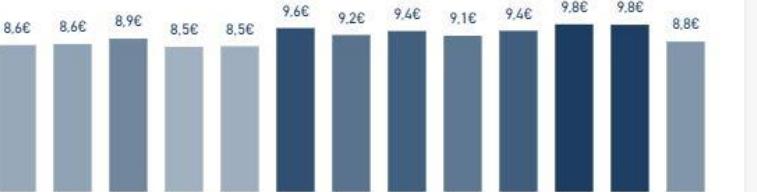
Followers

Evolution in 6 months

Retail - F&B

YTD Spend per PAX (SPP)

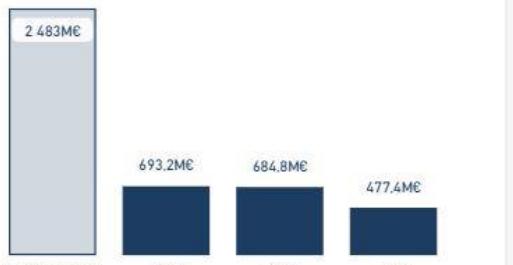
9,5€ +12.2% vs 2019



Month	Spend per PAX (SPP) (€)
Jul 23	8.6€
Aug 23	8.6€
Sep 23	8.9€
Oct 23	8.5€
Nov 23	8.5€
Dec 23	9.6€
Jan 24	9.2€
Feb 24	9.4€
Mar 24	9.1€
Apr 24	9.4€
May 24	9.8€
Jun 24	9.8€
Jul 24	8.8€

Finance

EBITDA in eur. 2023-Act.



Entity	EBITDA (M€)
VINCI Airports	2 483M€
LGW	693.2M€
ANA	684.8M€
OMA	477.4M€

Environment

CO2 (kt) emissions trajectory

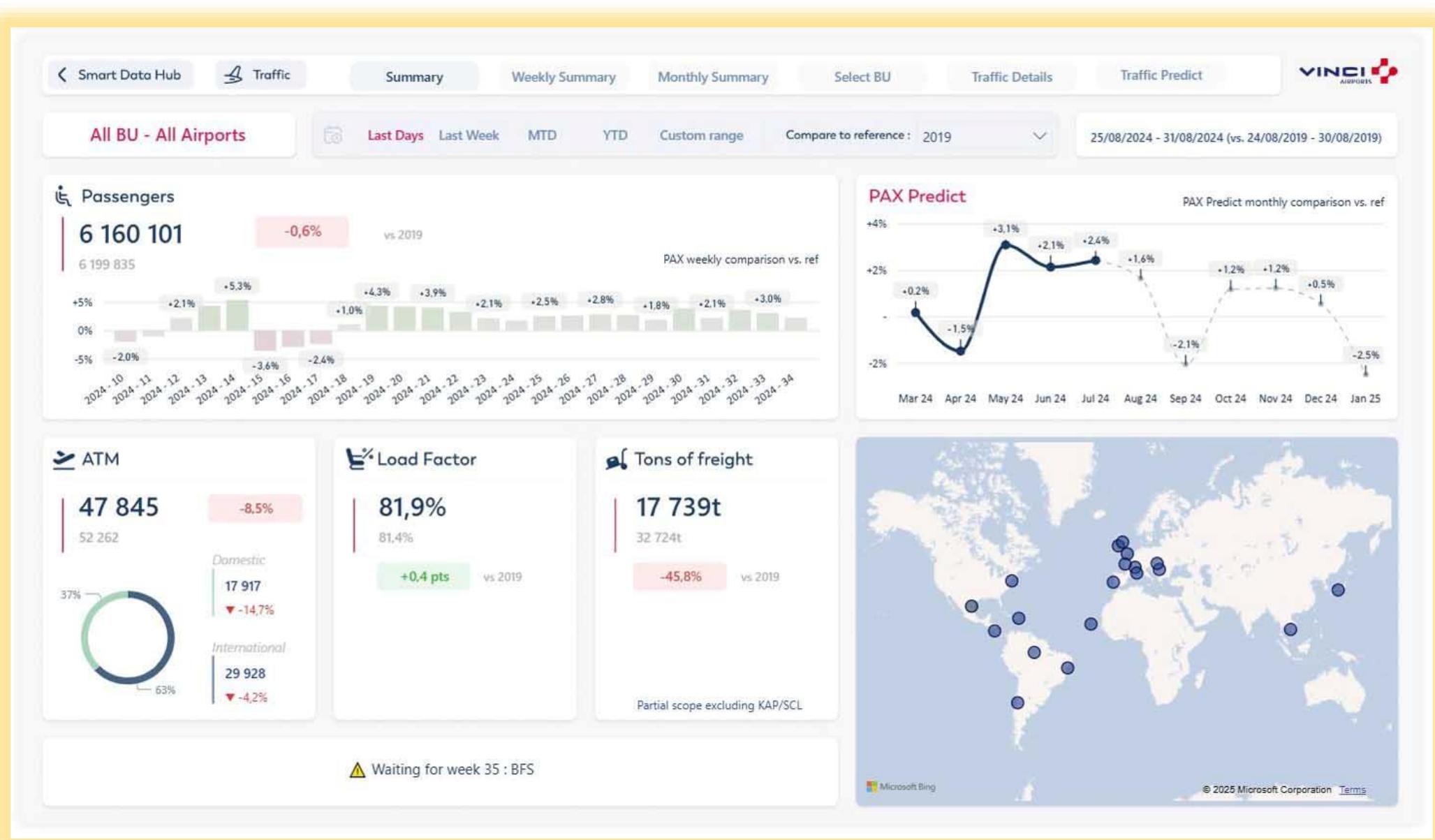
Market based / Consolidated perimeter



Year	Actual CO2 (kt)	Trajectory CO2 (kt)
2018	160.9	160.9
2019	157.1	157.1
2021	110.6	110.6
2023	77.0	77.0
2025	60.7	60.7
2026	56.4	56.4
2027		56.4
2028		56.4
2029		56.4
2030		56.4

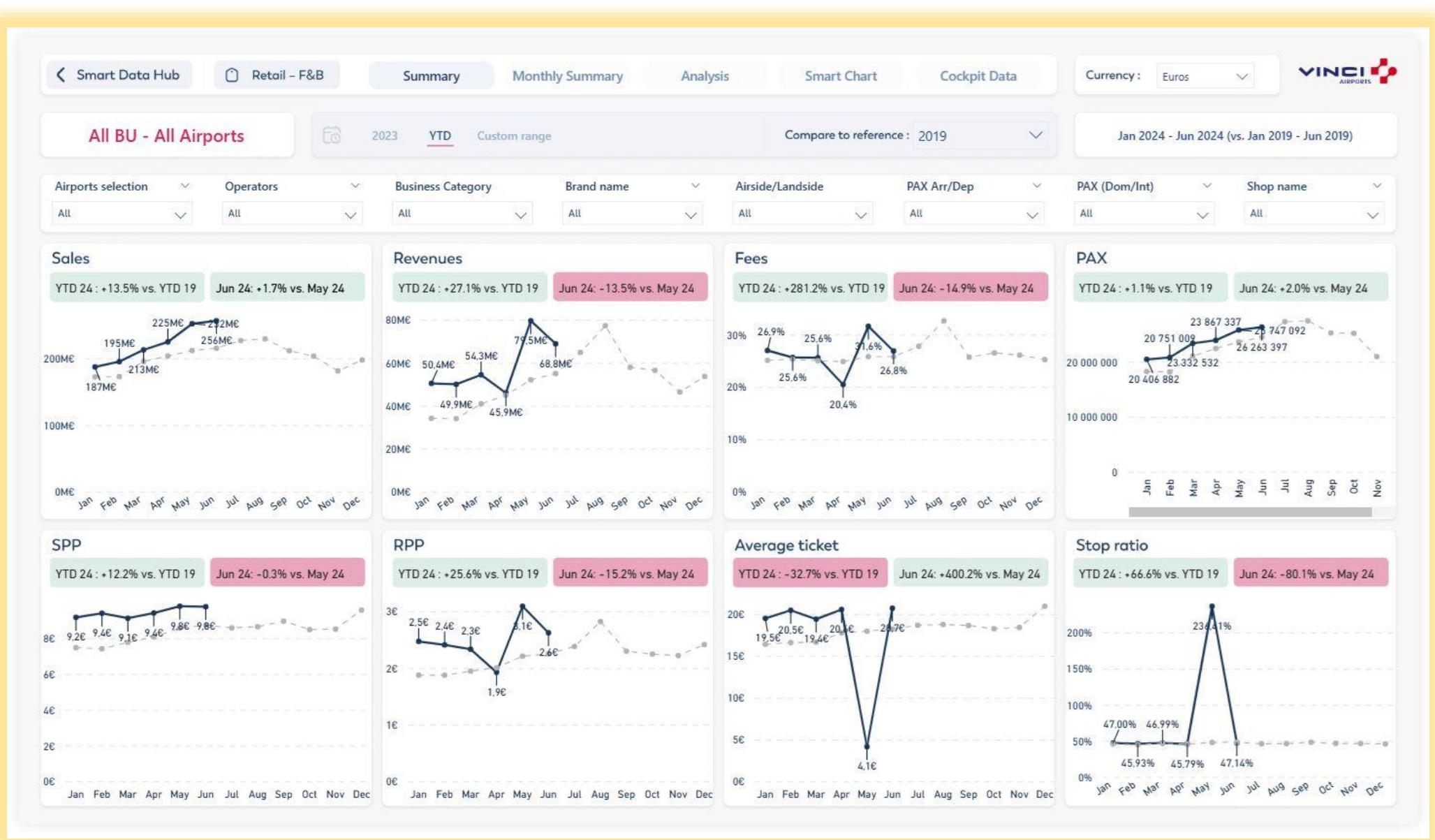
Trafic aérien

Suivi quotidien et analytique du trafic passager et avions, avec segmentation par aéroport, compagnie aérienne et type de vol pour faciliter la prise de décision opérationnelle.



Retail

Suivi du chiffre d'affaires et des performances des boutiques et restaurants. Analyse de la conversion des passagers en clients et corrélation avec le trafic.



Opérations aéroportuaires

Analyse des performances opérationnelles : retards, rotations, ponctualité et causes d'incidents. Aide les équipes à optimiser les flux et la gestion des terminaux.

Parkings

Analyse du taux d'occupation, du chiffre d'affaires et des tendances saisonnières des parkings. Visualisation par zone et type de client pour améliorer la gestion des espaces.

CAR PARK

All BU - All Airports

Last days Last week Last month MTD YTD Custom range [select range](#) [vs. 2019](#)

01/06/2020 - 25/08/2021
vs. 01/01/2019 - 26/03/2020

VINCI AIRPORTS

Total Revenues 1 264 716 058 R\$ **+119,8%**

Total RPP 14,20 R\$ **+693,7%**

Total Transactions 4 429 381 **-61,2%**

TXPP 4,97% **+40,1%**

Average Ticket 89 051 232 **-72,3%**

Total Passengers 309,40 R\$ **+452,2%**

Business Segment Analysis

Roll-Up (96,6%) 1BR\$

Prebooking (3,2%) 40,4MRS\$

Drop Off (0,2%) 2M€

by Business Segment

Business Segment	Roll-Up Revenue	% Total	Evo	Booking Revenue	% Total.	Evo.
PAX	942M€	77%	+672%	19,4M€	48%	+302%
Non-PAX	123M€	10%	+626%	84 500€	0%	+161%
Short-breaker	48MRS	4%	-54%	4,0MRS	10%	-86%
Business	41MRS	3%	-61%	1,8MRS	5%	-90%
Leisure	32MRS	3%	-22%	12,5MRS	31%	-78%
Meet&Greet	15MRS	1%	+428%			
Subscriptions	13MMXN	1%	-29%			
1-Horaires	5M€	0%	-72%			
Total	1BR\$	100%	+169%	40,4MRS	100%	-66%

Drop Off

Drop off peak hour: **18:00**

Part of paid transactions: **24%**

Average drop off stay duration: **11,5 min**

Transactions & paid rate by hours

Revenues

Warning : last 12 complete months transactions volume chart (not same periods as above)

This section only contains Roll-Up and Prebooking informations (ex Drop Off)

Finance

Suivi des coûts, revenus et prévisions budgétaires. Rapports multi-axes pour le pilotage financier et la prise de décision stratégique.



Ressources humaines

Tableaux de bord des effectifs, suivi des heures travaillées et des plannings. Permet d'optimiser la gestion des équipes selon les besoins opérationnels.

Smart Data Hub Human Resources Summary Benchmark BU Staffing Employee profile Absenteeism Castor International 

All BU - All Airports 12 months Compare to reference : Y-1 01/11/2022 - 31/10/2023 (vs. 01/11/2021 - 31/10/2022)

Employees (headcount)
12 883 -3,3%
13 327 in 12 months

Overtime (h)
586 867 +44,5%
406 010 in 12 months

Business units

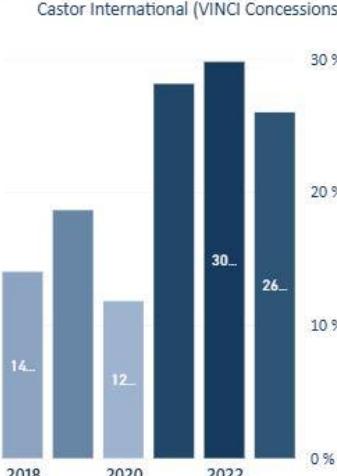
BU	Headcount	evo	Overtime
KAP	2 632	+1,2%	49 059
LGW	2 504	+11,8%	49 487
BEG	1 701	+11,7%	5 220
ANA	1 162	+0,2%	1 046
OMA	1 124	+1,4%	31 158
PTDF	739	+17,7%	
AERODOM	484	+0,2%	
TBIAM	458	+15,9%	
ADL	373	+1,6%	
SSA	300	-1,6%	
SFB	287	-20,5%	
AMA	286	+12,2%	
Total	12 883	-3,3%	586 867

Employees evolution (headcount)



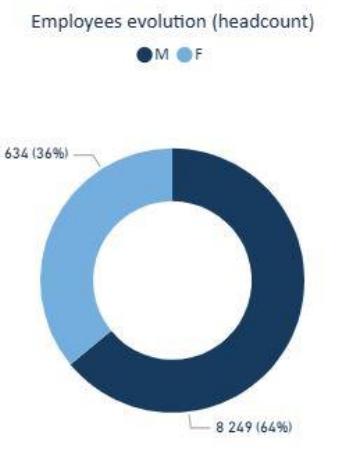
Month	Headcount
Nov 22	13 327
Dec 22	13 321
Jan 23	13 346
Feb 23	13 378
Mar 23	13 419
Apr 23	13 559
May 23	13 675
Jun 23	13 786
Jul 23	13 965
Aug 23	13 979
Sep 23	13 972
Oct 23	14 075

Castor International (VINCI Concessions)



Year	Headcount
2018	14...
2020	12...
2022	30...
	26...

Employees evolution (headcount)



Gender	Count	Percentage
M	4 634	36%
F	8 249	64%

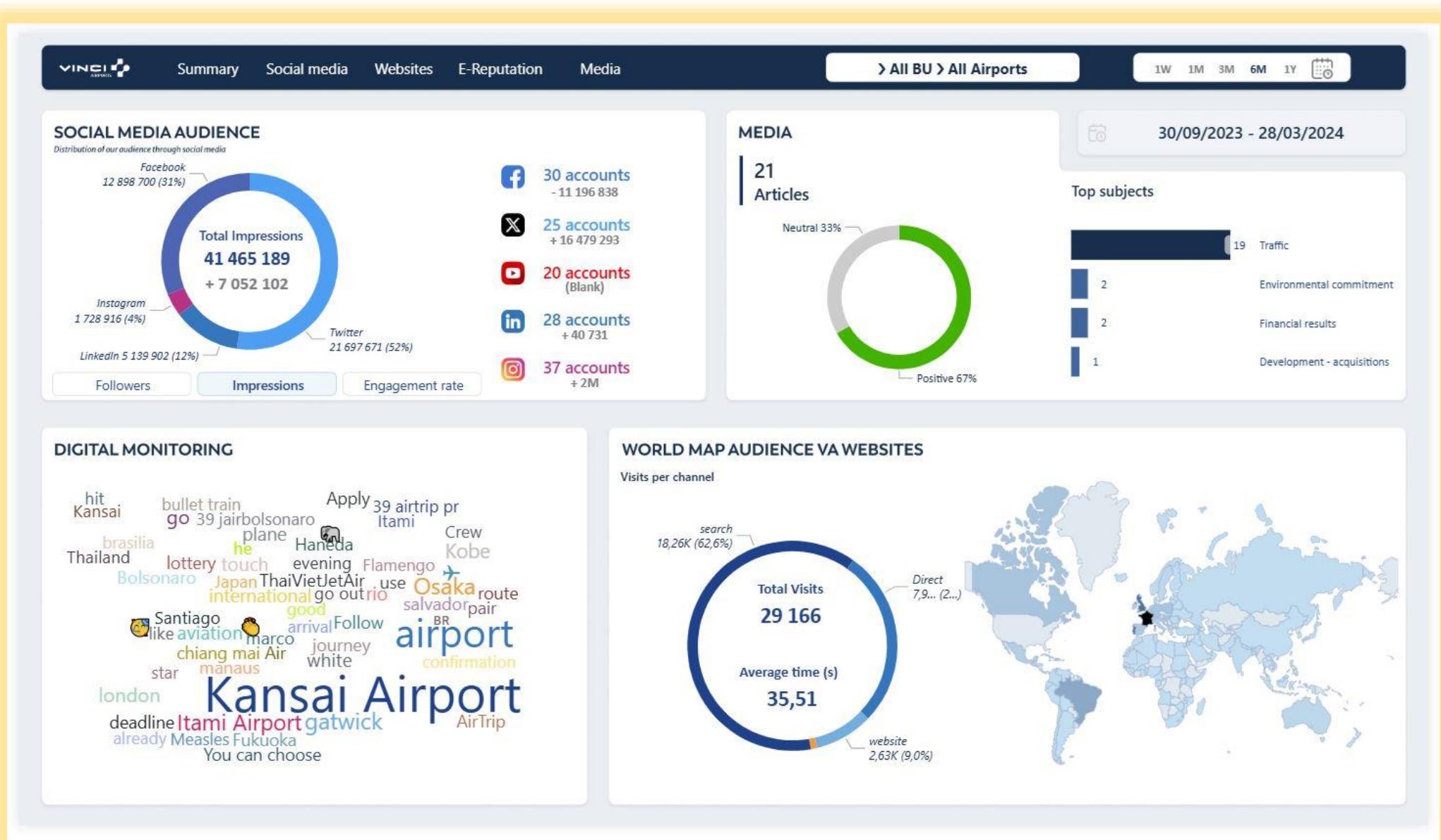
Employees evolution (headcount)



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Communication

Suivi et analyse des campagnes de communication internes et externes, réseaux sociaux et médias, pour mesurer l'impact et optimiser la diffusion et la stratégie digitale du groupe.



Environnement

Suivi des principaux indicateurs environnementaux tels que la consommation d'énergie, les émissions de carbone et la gestion des déchets, afin de soutenir les initiatives durables.

Smart Data Hub Environment - Scope 1&2 Scope Menu Summary Energy Others Trajectory **VINCI AIRPORTS**

All BU - All Airports Custom period : 2020 2021 2022 **2023** 2024 Compare to reference : Y-1 01/01/2023 - 31/12/2023

kt CO2 eq. by Asset

Asset	kt CO2 eq.	Evo	% total
KAP	20,96		20,08%
AERODOM	20,49	▲ +18,3%	19,63%
SCA	13,02	▲ +30,1%	12,47%
BEG	12,16	▼ -9,8%	11,65%
LGW	8,79	▲ +7,4%	8,42%
ANA	7,73	▼ -11,1%	7,40%
SCL	7,00	▼ -22,4%	6,71%
SFB	4,52	▼ -19,0%	4,33%
AMA	3,05	▼ -0,6%	2,92%
OMA	2,21	▲ +7,9%	2,12%
BFS	2,09	▼ -12,3%	2,01%
ADL	0,89	▼ -36,2%	0,85%
Total	104,39	+25,3%	100,00%

Bar Chart Monthly ktCO2 eq.

Period	kt CO2 eq.
Q1-2023	26.4
Q2-2023	26.2
Q3-2023	28.2
Q4-2023	23.6

Location based Multiple selections

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Scope 1 & 2 CO2 eq. emissions in kt

Scope 1 41%
Scope 2 59%

Scope 1 & 2 CO2 eq. emissions in kt

Scope	kt CO2 eq.
Scope 1	42.88
Scope 2	61.51

Scope 1 details

GHG	kt CO2 eq.
Natural gas	23
Diesel	11
Butane, propane, LPG	7
Gasoline	2
fuel Oil	0
biodiesel	0
bioéthanol	0
biogaz	0

kt CO2 eq. by Country

Country	kt CO2 eq.	Evo	% total
Japan	20,96		20,08%
Dominican R...	20,49	▲ +18,3%	19,63%
Cambodia	13,02	▲ +30,1%	12,47%
Serbia	12,16	▼ -9,8%	11,65%
United Kingd...	10,89	▲ +3,0%	10,43%
Chile	7,00	▼ -22,4%	6,71%
Portugal	6,85	▼ -17,8%	6,56%
Brazil	5,40	▼ -9,1%	5,17%
Mexico	3,31	▼ -11,9%	3,18%
Total	104,39	+25,3%	100,00%