

***This document is a PDF version of the Excel template for RP4 performance plans with no technical functionalities. This sample document is published for informational purposes only and it is not intended to be used to develop RP4 performance plans.***

## Structure and Purpose

The template for Performance Plans was developed to facilitate the work of Member States and NSAs in their tasks to draw up and adopt performance plans and targets for RP4. It follows the structure provided for in Annex II of Commission Implementing Regulation (EU) No 2019/317 of 11 February 2019 laying down a performance and charging scheme in the Single European Sky and repealing Implementing Regulations (EU) No 390/2013 and (EU) No 391/2013.

Furthermore, to reduce the administrative burden on Member States the template is already prefilled to the maximum extent possible.

In light of this, different field categories have been identified and colour-coded to facilitate the reporting:

Colour coding	
Item 1	Information to be provided by Member States
Item 2	Pre-filled but editable information
Item 3	Pre-filled or automatically computed information
Item 4	Dynamic selection

States can easily provide additional narrative material in the annexes which form an integral part of the performance plan.

The worksheets in the Excel file replicate the said structure and the tabs for main sections have been highlighted in black, while subsections are in light brown as shown below:

Subsection	MAIN SECTION 1 >>>	Subsection 1.1	Subsection 1.2	Subsection 1.3	MAIN SECTION 2 >>>	Subsection 2.1	Subsection 2.2
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### Tips and tricks

- Since the Excel file is completely unprotected, be careful when filling the cells or adding lines/columns to avoid erasing the prefilled or pre-calculated areas.
- Manually adapt height of cell if necessary, in particular for text or description boxes.
- Within a cell, press ALT+ENTER to jump to the next line.

Additional comments	This performance plan has been reviewed by all signatories.
	It has been signed in the margins of our FAB coordination meeting held on 29 Feb. 2014.

- For existing text from another source, copy and paste into the formula bar will ensure that all text remains within a single cell.



- In order to **print** your performance plan, please refer to section "Signatories".

# Performance Plan

## Select Member State

Fourth Reference Period (2025-2029)

Status:

Date of issue:

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*\* Only as per Article 15(6) of the Regulation*

## Signatories

Performance plan details	
State name	Select Member State
Status of the Performance Plan	Select performance plan status
Date of issue	
Date of adoption of Draft Performance Plan	
Date of adoption of Final Performance Plan	

We hereby confirm that the present performance plan is consistent with the scope of Implementing Regulation (EU) No 2019/317 pursuant to Article 1 of Regulation (EU) No 2019/317 and Article 7 of Regulation (EC) No 549/2004.

Name, title and signature of representative	
	<i>(electronically signed)</i>

Additional comments	
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Document change record		
Version	Date	Reason for change

## SECTION 1: INTRODUCTION

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### 1.1 The situation

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1.1.3 - Charging zones (see also 1.4-List of Airports)

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ANNEX Y. RESPONSES TO COMPLETENESS VERIFICATION

## 1 - INTRODUCTION

### 1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	
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#### 1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	1		
ANSP name	Services	Type of entity	Geographical scope
ANSP 1			

#### Cross-border arrangements for the provision of ANS services\*

*\* To be reported in the performance plan: any cross-border area or group of adjacent cross-border areas of a size above 500 km<sup>2</sup>, unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year*

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	Click to select
--	-----------------

Cross-border service provision in the charging zone(s) of another State		
ANSP Name	Name of the cross-border area(s)	Charging zone in which services are provided

Number of cross-border area(s) where ANSP(s) from another State provide(s) services in the charging zone(s) covered by the performance plan	Click to select
---	-----------------

Cross-border service provision in the charging zone(s) covered by the performance plan		
ANSP Name	Name of the cross-border area(s)	Charging zone in which services are provided

#### 1.1.2 - Other entities in the scope of the Performance and Charging Regulation as per Article 1(2) last para.

Number of other entities	Click to select
--------------------------	-----------------

Entity name	Domain of activity	Rationale for inclusion in the Performance Plan
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#### 1.1.3 - Charging zones (see also 1.4-List of Airports)

<b>En-route</b>	Number of en-route charging zones	Click to select
-----------------	-----------------------------------	-----------------

En-route charging zone 1	En route charging zone 1
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<b>Terminal</b>	Number of terminal charging zones	Click to select
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Terminal charging zone 1	Terminal charging zone 1
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#### 1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting

Additional information



## 1.2 - Traffic Forecasts

### 1.2.1 - En route

#### En route Charging zone 1

#### En route charging zone 1

#### En route traffic forecast

STATFOR February 2024 (Base)

STATFOR February 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)									
IFR movements (yearly variation in %)									
En route service units (thousands)									
En route service units (yearly variation in %)									

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)									
IFR movements (yearly variation in %)									
En route service units (thousands)									
En route service units (yearly variation in %)									

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)

*NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives and ANSPs concerned on the rationale for not using the STATFOR base forecasts.*

### 1.2.2 - Terminal

#### Terminal Charging zone 1

#### Terminal charging zone 1

#### Terminal traffic forecast

STATFOR February 2024 (Base)

STATFOR February 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)									
IFR movements (yearly variation in %)									
Terminal service units (thousands)									
Terminal service units (yearly variation in %)									

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)									
IFR movements (yearly variation in %)									
Terminal service units (thousands)									
Terminal service units (yearly variation in %)									

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)

*NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives and ANSPs concerned on the rationale for not using the STATFOR base forecasts.*

### 1.3 - Stakeholder consultation

#### 1.3.1 - Overall outcome of the consultation of stakeholders on the performance plan

Description of main points raised by stakeholders and explanation of how they were taken into account in developing the performance plan

#### 1.3.2 - Specific consultation requirements of ANSPs and airspace users on the performance plan

Topic of consultation	Applicable	Results of consultation
Establishment of determined costs included in the cost base for charges	Yes	
New and existing investments, and in particular new major investments, including their expected benefits	Yes	
Charging policy	Yes	
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	Select	
Establishment or modification of charging zones	Select	
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	Select	
Where applicable, decision to apply the simplified charging scheme	Select	
Where applicable, decision to diverge from the STATFOR base forecast	Select	

#### 1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	
Additional comments	

<b>#2 - Airspace Users</b>	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

<b>#3 - Professional staff representative bodies</b>	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

<b>#4 - Airport operators</b>	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

<b>#5 - Airport coordinator</b>	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

<b>#6 - Other (specify)</b>	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

1.4 - List of airports subject to the performance and charging Regulation

1.4.1 - Airports as per Article 1(3) (IFR movements ≥ 80 000)

ICAO code	Airport name	Charging Zone	IFR air transport movements			
			2021	2022	2023	Average
		Click to select				
		Click to select				
		Click to select				
		Click to select				
		Click to select				
		Click to select				
		Click to select				
		Click to select				
		Click to select				
		Click to select				

1.4.2 Other airports added on a voluntary basis as per Article 1(4)

Number of airports	1		
ICAO code	Airport name	Charging Zone	Additional information
		Click to select	
		Click to select	
		Click to select	
		Click to select	
		Click to select	
		Click to select	
		Click to select	
		Click to select	
		Click to select	
		Click to select	

Additional comments

### 1.5 - Services under market conditions

Number of services under market conditions	Click to select
--	-----------------

Services	Charging zone	Geographical scope of the services	State decision and assessment report	Reference to the agreement of the European Commission
	Click to select			
	Click to select			
	Click to select			
	Click to select			
	Click to select			
	Click to select			
	Click to select			
	Click to select			
	Click to select			
Additional comments				

1.6 - Process followed to develop and adopt a FAB Performance Plan

Description of the process
Not applicable

## 1.7 - Establishment and application of a simplified charging scheme

Is the State intending to establish and apply a simplified charging scheme for any charging zone/ANSP?	Click to select
--	-----------------

### 1.7.1 - Scope of the simplified charging scheme

Description of the application of the simplified charging scheme

Number of charging zones affected by the simplified charging scheme	Click to select
---	-----------------

Charging Zone	ANSP(s)
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	
Click to select	

### 1.7.2 - Conditions for the application of the simplified charging scheme

Specify how the conditions of Article 34(2) for the establishment of a simplified charging scheme are being met:

*NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives and ANSPs on the intention to establish and apply a simplified charging scheme.*



## SECTION 2: INVESTMENTS

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### **2.0 - Summary of investments**

#### **2.1 - Investments - ANSP 1**

2.1.1 - Summary of investments

2.1.2 - Detail of new major investments

2.1.3 - Other new and existing investments

#### **Annexes of relevance to this section**

ANNEX E. INVESTMENTS

NOTE: The requirements as per Annex II, 2.2.(c) are addressed in item 4.1.3

## 2.0 - Summary of Investments

### ANSP 1

	Total value of the asset (capex or contractual leasing value) (in <b>national currency</b> )	Value of the assets allocated to ANS in the scope of the performance plan (in <b>national currency</b> )	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in <b>national currency</b> )					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)			Average NBV					
			Depreciation					
			Cost of leasing					
Other new investments for RP4 (below 5M€) (Table B)			Average NBV					
			Depreciation					
			Cost of leasing					
Major investments from RP3 (Tables C + D)			Average NBV					
			Depreciation					
			Cost of leasing					
Existing investments from previous reference periods (Table E)			Average NBV					
			Depreciation					
			Cost of leasing					
Total for the ANSP in RP4			Average NBV					
			Depreciation					
			Cost of leasing					

## 2.1 - Investments - ANSP 1

Complementary information may be provided in **ANNEX E**

### 2.1.1 - Investments from RP4

**Table A - Number of new major investments (i.e. above 5 M€) for RP4** Select number of investments

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
					2025	2026	2027	2028			2029	En route*	Terminal*
A1				Average NBV									
				Depreciation									
				Cost of leasing									
A2				Average NBV									
				Depreciation									
				Cost of leasing									
A3				Average NBV									
				Depreciation									
				Cost of leasing									
<b>Subtotal of new major investments from RP4</b>				<b>Average NBV</b>									
				<b>Depreciation</b>									
				<b>Cost of leasing</b>									

\* En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.

**Table B - Other new investments (below 5M€) from RP4**

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
				2025	2026	2027	2028			2029	En route*	Terminal*
<b>Subtotal of other new investments from RP4</b>				<b>Average NBV</b>								
				<b>Depreciation</b>								
				<b>Cost of leasing</b>								

\* En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.

2.1.2 - Investments from RP3

**Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan** Select number of investments

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
				2025	2026	2027	2028	2029			En route*	Terminal*	
<b>Subtotal of major investments from RP3 performance plan</b>				<b>Average NBV</b>									
				<b>Depreciation</b>									
				<b>Cost of leasing</b>									

\* En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.

**Table D - Number of major investments (i.e. above 5 M€) added during RP3** 0

Ref. #	Name of major investments (i.e. above 5 M€) added during RP3	Year of addition	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
					2025	2026	2027	2028	2029			En route*	Terminal*	
D1					Average NBV									
					Depreciation									
					Cost of leasing									
<b>Subtotal of major investments added during RP3</b>				<b>Average NBV</b>										
				<b>Depreciation</b>										
				<b>Cost of leasing</b>										

\* En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.

2.1.3 - Existing investments from previous reference periods

**Table E - Existing investments from previous RPs**

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
			2025	2026	2027	2028	2029			En route*	Terminal*	
<b>Subtotal of existing investments from previous RPs</b>			<b>Average NBV</b>									
			<b>Depreciation</b>									
			<b>Cost of leasing</b>									

\* En route/Terminal allocation within the scope of the Regulation. The total % En route+terminal should be equal to 100%.

2.1.4 - Detail of new major investments for RP4 from table A

NOTE: Section 1.3 (Stakeholder Consultation) should include details on the consultation with airspace users' representatives on new major investments.



Name of new major investment 1		Reference #	A1		Total value of the asset			0,000
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
Description of the asset								
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Click to select							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level Local level							
Quantitative impact per KPA		Safety Click to select	Environment Click to select	Capacity Click to select	Cost Efficiency Click to select			
Benefits for airspace users and results of the consultation of airspace users' representatives								
Joint investment / partnership	Click to select	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

2.1.5 - Details on other new investments for RP4 from table B

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period											

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in <b>national currency</b> )	Value of the assets allocated to ANS in the scope of the performance plan (in <b>national currency</b> )	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in <b>national currency</b> )					Description	
						2025	2026	2027	2028		2029
B1					Average NBV						
					Depreciation						
					Cost of leasing						
B2					Average NBV						
					Depreciation						
					Cost of leasing						
B3					Average NBV						
					Depreciation						
					Cost of leasing						
B4					Average NBV						
					Depreciation						
					Cost of leasing						
B5					Average NBV						
					Depreciation						
					Cost of leasing						
B6					Average NBV						
					Depreciation						
					Cost of leasing						
B7					Average NBV						
					Depreciation						
					Cost of leasing						
B8					Average NBV						
					Depreciation						
					Cost of leasing						
B9					Average NBV						
					Depreciation						
					Cost of leasing						
B10					Average NBV						
					Depreciation						
					Cost of leasing						

## SECTION 3: PERFORMANCE TARGETS AND MEASURES FOR THEIR ACHIEVEMENT

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### **3.1 - Safety targets**

3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs

### **3.2 - Environment targets**

3.2.1 - Environment KPI #1: Horizontal en route flight efficiency (KEA)

### **3.3 - Capacity targets**

3.3.1 - Capacity KPI #1: En route ATFM delay per flight

3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight

3.3.3 - ATCO Planning

### **3.4 - Cost-efficiency targets**

3.4.1 - Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS  
En Route Charging Zone #1

3.4.2 - Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS  
Terminal Charging Zone #x1

3.4.3 - Cost allocation ATSP/CNSP  
ATSP/CNSP #1

3.4.4 - Cost allocation METSP  
METSP #1

3.4.5 - Cost allocation NSA

3.4.6 - Determined costs assumptions  
ANSP #1

3.4.7 - Pension assumptions

3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services

3.4.9 - Additional determined costs related to measures necessary to achieve the en route capacity targets

3.4.10 - Restructuring costs

### **3.5 - Additional KPIs / Targets**

### **3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs**

3.6.1 - Interdependencies and trade-offs between safety and other KPAs

3.6.2 - Interdependencies and trade-offs between capacity and environment

3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity

3.6.4 - Other interdependencies and trade-offs

### **Annexes of relevance to this section**

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX M. COST ALLOCATION

ANNEX J. OPTIONAL KPIs AND TARGETS

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE

## SECTION 3.1: SAFETY KPA

---

### **3.1 - Safety targets**

3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs

- a) Safety national performance targets
- b) Justifications for the local safety performance targets
- c) Main measures put in place to achieve the safety performance targets

### **Annexes of relevance to this section**

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS



### 3 - PERFORMANCE TARGETS AT LOCAL LEVEL

#### 3.1 - Safety targets

##### 3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs

###### a) Safety performance targets

Number of Air Traffic Service Providers		2				
ANSP1		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
	Safety policy and objectives	Select Level	Select Level	Select Level	Select Level	Select Level
	Safety risk management	Select Level	Select Level	Select Level	Select Level	Select Level
	Safety assurance	Select Level	Select Level	Select Level	Select Level	Select Level
	Safety promotion	Select Level	Select Level	Select Level	Select Level	Select Level
	Safety culture	Select Level	Select Level	Select Level	Select Level	Select Level
Additional comments						

###### b) Justifications for the local safety performance targets

*\* Refer to Annex O, if necessary.*

###### c) Main measures put in place to achieve the local safety performance targets

*\* Refer to Annex O, if necessary.*

## SECTION 3.2: ENVIRONMENT KPA

---

### **3.2 - Environment targets**

#### 3.2.1 - Environment KPI #1: Horizontal en route flight efficiency (KEA)

- a) Environment national performance targets
- b) Justifications for the local environment performance targets
- c) Main measures put in place to achieve the environment performance targets

### **Annexes of relevance to this section**

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

### 3.2 - Environment targets

#### 3.2.1 - Environment KPI #1: Horizontal en route flight efficiency (KEA)

---

##### a) National environment performance targets

	2025	2026	2027	2028	2029
National reference values					

	2025	2026	2027	2028	2029
National targets	Target	Target	Target	Target	Target

##### b) Justifications for the local environment performance targets

*\* Refer to Annex P, if necessary.*

##### c) Main measures put in place to achieve the local environment performance targets

*\* Refer to Annex P, if necessary.*

## SECTION 3.3: CAPACITY KPA

---

### **3.3 - Capacity targets**

#### 3.3.1 - Capacity KPI #1: En route ATFM delay per flight

- a) National capacity performance targets
- b) Justifications for the local en route capacity performance targets
- c) Main measures put in place to achieve the local en route capacity performance targets

#### 3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight

- a) National capacity performance targets
- b) Justifications for the local terminal capacity performance targets, including contribution to the improvement of the European ATM network performance
- c) Main measures put in place to achieve the local terminal capacity performance targets

#### 3.3.3 - ATCO planning

- a) ATCOs in the scope of the performance plan
- b) ATCO planning at ACC level
- c) ATCO training

### **Annexes of relevance to this section**

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

### 3.3 - Capacity targets

#### 3.3.1 - Capacity KPI #1: En route ATFM delay per flight

---

##### a) National capacity performance targets

	2025	2026	2027	2028	2029
National reference values					

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets					

##### b) Justifications for the local en route capacity performance targets

*\* Refer to Annex Q, if necessary.*

##### c) Main measures put in place to achieve the local en route capacity performance targets

*\* Refer to Annex Q, if necessary.*

3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight

**a) National capacity performance targets**

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
<b>National targets</b>					
Additional comments					

Airport level	AAAA - Airport A				
	Airport contribution to national targets				

**b) Justifications for the local terminal capacity performance targets, including contribution to the improvement of the European ATM network performance**

*\* Refer to Annex Q, if necessary.*

**c) Main measures put in place to achieve the local terminal capacity performance targets**

*\* Refer to Annex Q, if necessary.*

3.3.3 - ATCO planning and training

**ANSP 1**

**a) ATCOs in the scope of the performance plan**

ATCOs in the scope of the performance plan		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by the ANSP (for services within the scope of the performance plan)	ACC							
	APP							
	TWR							
Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)								
Number of ATCO on other duties (year-end FTEs) employed by the ANSP								

**b) ATCO planning at ACC level**

ACC#1	Actual	Forecast	Planned				
	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)							
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)							
Number of ATCOs in OPS planned to be operational at year-end (FTEs)							

ACC#2	Actual	Forecast	Planned				
	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)							
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)							
Number of ATCOs in OPS planned to be operational at year-end (FTEs)							

Additional comments

**c) ATCO Training**

ATCO trainees of the ANSP		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.								
Number of trainees expected to complete the training program(s) during the year based on statistical estimates.								
Number ATCO trainees at year end.								

Description of the training process, including details on the average failure rate and the process used to allocate newly qualified ATCOs between ACC, APP and TWR positions.

## SECTION 3.4: COST-EFFICIENCY KPA

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### 3.4 - Cost-efficiency targets

#### 3.4.1 - Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS

##### En Route Charging Zone #1

- a) RP4 cost-efficiency performance targets
- b) Information on the baseline values for the determined costs and the determined unit costs
- c) Detailed justifications for the adjustments to the baseline values
- d) Justification of the consistency of the local cost-efficiency performance targets with the Union-wide targets
- e) Where a deviation from the Union-wide performance targets is observed, please indicate if the NSA considers those deviations to be necessary and proportionate
- f) Main measures put in place to achieve the targets for determined unit cost (DUC) for en route ANS
- g) Verification by the NSA

#### 3.4.2 - Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS

##### Terminal Charging Zone #1

- a) RP4 cost-efficiency performance targets
- b) Information on the baseline values for the determined costs and the determined unit costs
- c) Detailed justifications for the adjustments to the baseline values
- d) Justifications for the local terminal cost-efficiency performance targets, including contribution to the improvement of the European
- e) Main measures put in place to achieve the targets for determined unit cost (DUC) for terminal ANS
- f) Verification by the NSA

#### 3.4.3 - Cost Allocation ATSP/CNSP

##### ATSP/CNSP #1

- a) Summary of services provided
- b) Allocation of costs by segment
- c) Allocation of costs related to the provision of approach services
- d) Description of other services and activities outside the scope of the performance plan and their financing
- e) Changes in cost allocation methodology
  
- f) Verification by the NSA

#### 3.4.4 - Cost Allocation METSP

##### METSP #1

- a) Summary of services provided
- b) Allocation of costs by segment
  
- c) Breakdown of determined meteorological costs between direct and core costs and allocation between en route and terminal services
- d) Meteorological direct costs and allocation across charging zone(s)
- e) Meteorological core costs and allocation across charging zone(s)
- f) Changes in cost allocation methodology
- g) Verification by the NSA

#### 3.4.5 - Cost allocation NSA

- a) Supervision costs
- b) Search and rescue costs (if reported as part of the NSA costs)
- c) Changes in cost allocation methodology
- d) Verification by the NSA

#### 3.4.6 - Determined costs assumptions

##### ANSP #1

- 3.4.6.1 - Operating costs
- 3.4.6.2 - Capital costs
- 3.4.6.3 - Costs for VFR exempted flights
- 3.4.6.4 - NSA verification

#### 3.4.7 - Pension assumptions

- 3.4.7.1 Total pension costs
- 3.4.7.2 Assumptions for the "State" pension scheme
- 3.4.7.3 Assumptions for the occupational "Defined contributions" pension scheme
- 3.4.7.4 Assumptions for the occupational "Defined benefits" pension scheme

#### 3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services

#### 3.4.9 - Additional determined costs related to measures necessary to achieve the en route capacity targets

- a) Overall description of the measures necessary to achieve the en-route capacity targets for RP4, which induce additional costs
  
- b) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP4
- c) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP4 by nature by ANSP
  
- d) Demonstration that the deviation from the Union-wide targets is exclusively due to the additional determined costs related to measures necessary to achieve the performance targets in capacity

#### 3.4.10 - Restructuring costs

- 3.4.10.1 Restructuring costs from previous reference periods to be recovered in RP4
- 3.4.10.2 Restructuring costs planned for RP4



**Annexes of relevance to this section**

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)  
ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)  
ANNEX F. BASELINE VALUES (COST-EFFICIENCY)  
ANNEX H. RESTRUCTURING MEASURES AND COSTS  
ANNEX M. COST ALLOCATION  
ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS  
ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE

NOTE: The following requirements as per Annex II, 3.3 are addressed in the Annexes A and B:

Point 3.3 (d) on cost-allocation;  
Point 3.3 (e) on the return on equity and cost of capital;

Point 3.3 (f) on assumptions for pension costs and interest on debt for other entities, inflation forecast and adjustments beyond IFRS;  
Point 3.3 (g) on adjustments to the unit rates carried over from previous reference periods;  
Point 3.3 (h) on costs exempt from cost-sharing;  
Point 3.3 (k) reporting tables and additional information.

### 3.4 - Cost-efficiency targets

#### 3.4.1 - Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS

##### En Route Charging Zone #1

##### a) RP4 cost-efficiency performance targets

En route charging zone Name of the CZ	Baseline 2019	Baseline 2024	RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2019B (CAGR)	2029D vs. 2024B (CAGR)
	2019 B	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D		
Total en route costs in nominal terms (in national currency)									
<b>Total en route costs in real terms (in national currency at 2022 prices)</b>									
Total en route costs in real terms (in EUR2022) <sup>1</sup>									
YoY variation									
Total en route Service Units (TSU)									
YoY variation									
<b>Real en route unit costs (in national currency at 2022 prices)</b>									
Real en route unit costs (in EUR2022) <sup>1</sup>									
YoY variation									

National currency	
<sup>1</sup> Average exchange rate 2022 (1 EUR=)	
Forecast inflation index 2024 - Base 100 in 2022	

##### b) Information on the baseline values for the determined costs and the determined unit costs

En route charging zone Name of the CZ	Baseline 2019	Baseline 2024	Actuals 2019	Forecast 2024	2019 Baseline adjustments	2024 Baseline adjustments
	2019 B	2024 B	2019 A	2024 F		
Total en route costs in nominal terms (in national currency)						
<b>Total en route costs in real terms (in national currency at 2022 prices)</b>						
Total en route costs in real terms (in EUR2022) <sup>1</sup>						
Total en route Service Units (TSU)						

##### c) Detailed justifications for the adjustments to the baseline values

##### c.1) Adjustments to the 2019 baseline value for the determined costs

Number of adjustments	3
-----------------------	---

Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		ANSP	Staff			
Description and justification of the adjustment						
<Justification>						

Adjustment #2	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		ANSP	Other operating			
Description and justification of the adjustment						
<Justification>						

Adjustment #3	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		ANSP	Staff			
Description and justification of the adjustment						
<Justification>						

<b>Total adjustments to the 2019 baseline value for the determined costs</b>	<b>Costs nominal NC</b>	<b>Costs real NC</b>	<b>Costs EUR2022</b>

**c.2) Adjustments to the 2019 service units**

Impact of transition to actual route flown	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment

Other adjustment to the 2019 service units	Click to select
--	-----------------

<b>Total adjustments to the 2019 service units</b>	
--	--

**c.3) Adjustments to the 2024 baseline value for the determined costs**

Number of adjustments	Click to select
-----------------------	-----------------

Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		Click to select	Click to select			
Description and justification of the adjustment						
<Justification>						

Adjustment #20	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		Click to select	Click to select			
Description and justification of the adjustment						
<Justification>						

<b>Total adjustments to the 2024 baseline value for the determined costs</b>	<b>Costs nominal NC</b>	<b>Costs real NC</b>	<b>Costs EUR2022</b>

**c.4) Adjustments to the 2024 service units**

Other adjustment to the 2024 service units	Click to select	Service units
<Title of adjustment>		
Description and justification of the adjustment		
<Justification>		

**d) Justification of the consistency of the local en route cost-efficiency performance targets with the Union-wide targets**

\* Refer to Annex R, if necessary.

**e) Where a deviation from the Union-wide performance targets is observed, please indicate if the NSA considers those deviations to be necessary and proportionate under:**

Additional costs of measures necessary to achieve the capacity targets for RP4	Click to select	
Restructuring costs planned for RP4	Click to select	

**f) Main measures put in place to achieve the targets for determined unit cost (DUC) for en route ANS**

*\* Refer to Annex R, if necessary.*

**g) Verification by the NSA**

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317	Click to select
--	-----------------

3.4.2 - Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS

**Terminal Charging Zone #1**

**a) RP4 cost-efficiency performance targets**

Terminal charging zone Name of the CZ	Baseline 2024	RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2024B (CAGR)
	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D	
Total terminal costs in nominal terms (in national currency)							
<b>Total terminal costs in real terms (in national currency at 2022 prices)</b>							
Total terminal costs in real terms (in EUR2022) <sup>1</sup>							
YoY variation							
Total terminal Service Units (TNSU)							
YoY variation							
<b>Real terminal unit costs (in national currency at 2022 prices)</b>							
Real terminal unit costs (in EUR2022) <sup>1</sup>							
YoY variation							

National currency	
1 Average exchange rate 2022 (1 EUR=)	
Forecast inflation index 2024 - Base 100 in 2022	

**b) Information on the baseline values for the determined costs and the determined unit costs**

Terminal charging zone Name of the CZ	Baseline 2024	Forecast 2024	2024 Baseline adjustments
	2024 B	2024 F	
Total terminal costs in nominal terms (in national currency)			
<b>Total terminal costs in real terms (in national currency at 2022 prices)</b>			
Total terminal costs in real terms (in EUR2022) <sup>1</sup>			
Total terminal Service Units (TNSU)			

**c) Detailed justifications for the adjustments to the baseline values**

**c.1) Adjustments to the 2024 baseline value for the determined costs**

Number of adjustments	Click to select
-----------------------	-----------------

Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		Click to select	Click to select			
Description and justification of the adjustment						
<Justification>						

Adjustment #2	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
<Title of adjustment>		Click to select	Click to select			
Description and justification of the adjustment						
<Justification>						

Total adjustments to the 2024 baseline value for the determined costs	Costs nominal NC	Costs real NC	Costs EUR2022

**c.2) Adjustments to the 2024 service units**

Adjustment to the 2024 service units	Click to select	Service units
<Title of adjustment>		
Description and justification of the adjustment		
<Justification>		

**d) Justifications for the local terminal cost-efficiency performance targets, including contribution to the improvement of the European ATM network performance**

*\* Refer to Annex R, if necessary.*

**e) Main measures put in place to achieve the targets for determined unit cost (DUC) for terminal ANS**

*\* Refer to Annex R, if necessary.*

**f) Verification by the NSA**

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Click to select
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### 3.4.3 - Cost allocation ATSP/CNSP -

Complementary information may be provided in ANNEX M

#### a) Summary of services provided

Air navigation services provided	Description of the services provided by the concerned entity
ATS/ATM	Click to select
Communication	Click to select
Navigation	Click to select
Surveillance	Click to select
Search and rescue	Click to select
Aeronautical Information	Click to select
Meteorological services	Click to select
Services to OAT	Click to select
Cross-border ATS	Click to select

Description of the methodology used for allocating costs of facilities or services between different air navigation services based on the list of facilities and services listed in ICAO Regional Air Navigation Plan European Region (Doc 7754) as last amended and a description of the methodology used for allocating those costs between different charging zones.

#### b) Allocation of costs by segment

ANSP costs by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan					
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted costs for terminal services at airports outside the scope of the performance plan					

Description of the criteria used to allocate costs between terminal and en route services in accordance with Article 22(5), including at airports outside the scope of the performance plan

#### c) Allocation of costs related to the provision of approach services

Allocation of costs related to approach services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Total determined costs for approach services					
Determined costs for approach services allocated to the en route charging zone(s)					
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan					

Description of the methodology used for establishing approach costs and allocating them between en route and terminal services, including the distance from the relevant airport(s) used for allocating approach costs and description of the operational requirements on the basis of which that distance has been defined

#### d) Description of other services and activities outside the scope of the performance plan and their financing

Based on the description of the services provided under item a) above, describe the nature of the activities outside the scope of the performance plan, the related costs and the arrangements in place to finance them as well as the methodology used by the NSA to ensure that these amounts are excluded from the cost bases charged to airspace user

Terminal ANS at airports (outside the scope of the performance plan)	Select
If yes, description of the nature of the services provided and the geographical scope	
If yes, description of the arrangements for the financing of the services provided	

Services to OAT	Select
If yes, description of the arrangements for the financing of the services provided	

Other ANS	Select
If yes, description of the nature of the services provided and the geographical scope	
If yes, description of the arrangements for the financing of the services provided	

Non ANS	Select
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	



**e) Changes in cost allocation methodology**

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	Select

**f) Verification by the NSA**

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317	Select
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### 3.4.4 - Cost allocation METSP -

Complementary information may be provided in ANNEX M

#### a) Summary of services provided

Description of the services provided by the meteorological service provider, the geographical scope and the different users for which the services are provided

#### b) Allocation of costs by segment

Meteorological ANS costs (direct + core) by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan					
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted costs for terminal services at airports outside the scope of the performance plan					

#### c) Breakdown of determined meteorological costs between direct and core costs and allocation between en route and terminal services

Description of the meteorological costs and of the methodology for allocating these costs between direct costs and the costs of supporting meteorological facilities and services that also serve meteorological requirements in general ('MET core costs')

#### d) Meteorological direct costs and allocation across charging zone(s)

Total determined direct meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
<b>Total forecasted costs for the concerned entity</b>					

Description of the items included in the meteorological direct costs and methodology used to allocate these costs in the scope of the performance plan, as well as across charging zone(s).

#### e) Meteorological core costs and allocation across charging zone(s)

Total determined core meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
<b>Total forecasted costs for the concerned entity</b>					

Description of the items included in the meteorological core costs and methodology used to allocate these costs to civil aviation, including the proportion of meteorological core costs included in the scope of the plan as compared to total meteorological costs incurred by the entity, as well as across charging zones.

#### f) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	Select

#### g) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317	Select
--	--------

### 3.4.5 - Cost allocation - NSA

Complementary information may be provided in ANNEX M

#### a) Supervision costs

Description of the supervision activities performed by the NSA(s), the underlying assumptions used to estimate the related determined costs and the main

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones

#### b) Search and rescue costs (if reported as part of the NSA costs)

Description and underlying assumptions for search and rescue costs and main factors explaining the variations over the reference period

Total search and rescue costs for the entity providing search and rescue services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan					
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted search and rescue costs outside the scope of the performance plan					

Description of the methodology used to allocate search and rescue costs to civil aviation and in the scope of the performance plan, including the proportion of search and rescue costs included in the scope of the plan as compared to total search and rescue costs incurred by the entity

Description of the methodology used to allocate search and rescue costs to civil aviation between en route and terminal as well as across different charging zones

#### c) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	Select

#### d) Verification by the NSA

Confirmation by the NSA that the data and information included in this section comply with the requirements of Article 15(2) Regulation (EC) No 550/2004 and with IR 2019/317.	Select
--	--------

3.4.6 - Determined costs assumptions - ANSP 1

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	Click to select
-------------------	-----------------

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1			En-route charging zones							
			Terminal charging zones							
2			En-route charging zones							
			Terminal charging zones							
3			En-route charging zones							
			Terminal charging zones							
4			En-route charging zones							
			Terminal charging zones							
5			En-route charging zones							
			Terminal charging zones							
6			En-route charging zones							
			Terminal charging zones							
7			En-route charging zones							
			Terminal charging zones							
8			En-route charging zones							
			Terminal charging zones							
9			En-route charging zones							
			Terminal charging zones							
10			En-route charging zones							
			Terminal charging zones							
<b>Total staff costs</b>			<b>En-route charging zones</b>							
			<b>Terminal charging zones</b>							

Accounting provisions included in total staff costs		En-route charging zones							
		Terminal charging zones							

Assumptions underlying the determined pension costs and expected evolution over Reference Period 4 (for Main ANSP please refer to tab 3.4.7)		En-route charging zones							
		Terminal charging zones							

Description of the main factors explaining the planned variations of staff costs over the reference period

**b) Other operating costs**

Number of entries	Click to select
-------------------	-----------------

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1			En-route charging zones							
			Terminal charging zones							
2			En-route charging zones							
			Terminal charging zones							
3			En-route charging zones							
			Terminal charging zones							
4			En-route charging zones							
			Terminal charging zones							
5			En-route charging zones							
			Terminal charging zones							
6			En-route charging zones							
			Terminal charging zones							
7			En-route charging zones							
			Terminal charging zones							
8			En-route charging zones							
			Terminal charging zones							
9			En-route charging zones							
			Terminal charging zones							
10			En-route charging zones							
			Terminal charging zones							
<b>Total other operating costs</b>			<b>En-route charging zones</b>							
			<b>Terminal charging zones</b>							

Accounting provisions included in total other operating costs		En-route charging zones							
		Terminal charging zones							

Costs for ground-ground communication services		En-route charging zones							
		Terminal charging zones							
Costs for air-ground communication services via terrestrial link		En-route charging zones							
		Terminal charging zones							
Costs for air-ground communications services via satellite link		En-route charging zones							
		Terminal charging zones							

Description of the main factors explaining the planned variations of other operating costs over the reference period

c) Exceptional items

Number of entries	Click to select
-------------------	-----------------

#	Exceptional items building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1			En-route charging zones							
			Terminal charging zones							
2			En-route charging zones							
			Terminal charging zones							
3			En-route charging zones							
			Terminal charging zones							
4			En-route charging zones							
			Terminal charging zones							
5			En-route charging zones							
			Terminal charging zones							
6			En-route charging zones							
			Terminal charging zones							
7			En-route charging zones							
			Terminal charging zones							
8			En-route charging zones							
			Terminal charging zones							
9			En-route charging zones							
			Terminal charging zones							
10			En-route charging zones							
			Terminal charging zones							
<b>Total exceptional items</b>			<b>En-route charging zones</b>							
			<b>Terminal charging zones</b>							

Accounting provisions included in total exceptional items		En-route charging zones							
		Terminal charging zones							

Description of the main factors explaining the planned variations of other exceptional items over the reference period

**d) Accounting provisions**

Number of entries	Click to select
-------------------	-----------------

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined				
					2024	2025	2026	2027	2028	2029
1			En-route charging zones							
			Terminal charging zones							
2			En-route charging zones							
			Terminal charging zones							
3			En-route charging zones							
			Terminal charging zones							
4			En-route charging zones							
			Terminal charging zones							
5			En-route charging zones							
			Terminal charging zones							
6			En-route charging zones							
			Terminal charging zones							
7			En-route charging zones							
			Terminal charging zones							
8			En-route charging zones							
			Terminal charging zones							
9			En-route charging zones							
			Terminal charging zones							
10			En-route charging zones							
			Terminal charging zones							
<b>Total accounting provisions</b>			<b>En-route charging zones</b>							
			<b>Terminal charging zones</b>							

**3.4.6.2 - Investment costs**

**a) Depreciation costs**

Method adopted for the calculation of the depreciation cost (point 1.3 of Table 1):	Select
If current cost accounting is applied, equivalent historical cost accounting figures have to be provided in Annex E in order to allow for comparison	

**b) Cost of capital**

Description of the assumptions used to compute the cost of capital (point 1.4 of Table 1), including the composition of the asset base, the return on equity, the average interest on debts and the shares of financing of the asset base through debt and equity

Cost of capital assumptions	Description of each item
NBV fixed assets	
Adjustments total assets	
Net current assets	
Cost of capital %	
Return on equity	
Average interest on debts	
Share of financing through equity	

#### 3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)

#### 3.4.6.4 - NSA verification

Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the determined costs of the ANSP with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of corrections applied to the cost base as a result of this verification



### 3.4.7 - Pension assumptions

#### ANSP 1

#### 3.4.7.1 Total pension costs, including retirement and pre-retirement schemes (in nominal terms in '000 national currency)

Pension costs per segment	2025D	2026D	2027D	2028D	2029D
En-route activity					
Terminal activity					
Other activities					
<b>Total pension costs</b>					

#### 3.4.7.2 Assumptions for the "State" pension scheme (in nominal terms in '000 national currency)

Are there different contribution rates for different staff categories? If yes, how many? Select

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
<b>Total pension costs in respect of this scheme</b>					
Number of employees the employer contributes for in this scheme					

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
<b>Total pension costs in respect of this scheme</b>					
Number of employees the employer contributes for in this scheme					

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users

#### 3.4.7.3 Assumptions for the occupational "Defined contributions" pension scheme (in nominal terms in '000 national currency)

Are there different contribution rates for different staff categories? If yes, how many? Select

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
<b>Total pension costs in respect of this scheme</b>					
Number of employees the employer contributes for in this scheme					

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
<b>Total pension costs in respect of this scheme</b>					
Number of employees the employer contributes for in this scheme					

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users

**3.4.7.4 Assumptions for the occupational "Defined benefits" pension scheme (in nominal terms in '000 national currency)**

Are there different defined benefits schemes applicable? If yes, how many? Select

DB scheme #1: name and short description

Does the ANSP assume liability for meeting future obligations for the occupational "Defined benefits" scheme? Select

	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
<b>Total pension costs in respect of this scheme</b>					
- service costs (current and past)					
- net interest on the defined benefits liability /assets					
<b>Net funding surplus/deficit</b>					
Net funding surplus/deficit at 1 January					
- benefits paid					
- contributions to the fund					
Net funding surplus/deficit at 31 December					
<b>Actuarial assumptions</b>					
% discount rate					
% projected increase in benefits					
% annual increase in salaries					
% expected return on plan assets					
Number of employees the employer contributes for in this scheme					

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users

DB scheme #2: name and short description

Does the ANSP assume liability for meeting future obligations for the occupational "Defined benefits" scheme? Select

	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
<b>Total pension costs in respect of this scheme</b>					
- service costs (current and past)					
- net interest on the defined benefits liability /assets					
<b>Net funding surplus/deficit</b>					
Net funding surplus/deficit at 1 January					
- benefits paid					
- contributions to the fund					
Net funding surplus/deficit at 31 December					
<b>Actuarial assumptions</b>					
% discount rate					
% projected increase in benefits					
% annual increase in salaries					
% expected return on plan assets					
Number of employees the employer contributes for in this scheme					

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4

---

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users

3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services

**ANSP 1**

Select number of loans Select

**Interest rate assumptions for loans financing the provision of air navigation services  
(Amounts in nominal terms in '000 national currency)**

Other loans	2025D	2026D	2027D	2028D	2029D
Description					
Remaining balance					
Average weighted interest rate %					
Interest amount					

Total loans	2025D	2026D	2027D	2028D	2029D
Total remaining balance					
Average weighted interest rate %					
Interest amount					

3.4.9 - Additional determined costs related to measures necessary to achieve the en route capacity targets

Additional costs of measures necessary to achieve the capacity targets for RP4?	Select
If yes, number of <b>en route</b> charging zones concerned	1

a) Overall description of the measures necessary to achieve the en-route capacity targets for RP4, which induce additional costs

b) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP4

Number of capacity measures, which induce additional costs	1
--	---

ANSP 1					
Measure #1	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)					
Description and justification of the additional determined costs of the measure, including the identification of the relevant cost category or categories (by nat					

	2025D	2026D	2027D	2028D	2029D
<b>Total additional costs of measures ('000 national currency)</b>					

c) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP4 by nature by ANSP

Additional costs of measures necessary to achieve the capacity targets for RP4 (nominal terms in '000 national currency)					
---	--	--	--	--	--

En route charging zone 1	2025D	2026D	2027D	2028D	2029D
Staff					
of which, pension costs					
Other operating costs					
Depreciation					
Cost of capital					
Exceptional items					
<b>Total additional costs of measures</b>					

Click to select	2025D	2026D	2027D	2028D	2029D
Staff					
of which, pension costs					
Other operating costs					
Depreciation					
Cost of capital					
Exceptional items					
<b>Total additional costs of measures</b>					

	2025D	2026D	2027D	2028D	2029D
<b>Total additional costs of measures ('000 national currency)</b>					

Additional comments

d) Demonstration that the deviation from the Union-wide targets is exclusively due to the additional determined costs related to measures necessary to achieve the performance targets in capacity

### 3.4.10 - Restructuring costs

#### 3.4.10.1 Restructuring costs from previous reference periods to be recovered in RP4

Restructuring costs from previous reference periods approved by the European Commission?	Select
If yes, number of charging zones concerned	Select

#### Restructuring costs from previous reference periods to be recovered in RP4 (nominal terms in '000 national currency)

Restructuring costs recovery plan from previous RPs	2025D	2026D	2027D	2028D	2029D
En route charging zone 1					
Terminal charging zone 1					

Additional comments

#### 3.4.10.2 Restructuring costs planned for RP4

Restructuring costs foreseen for RP4?	Select
If yes, number of charging zones concerned	1

##### a) Overall description of the restructuring measures planned for RP4

--

##### b) Where applicable, information on how the restructuring measures make use of shared services, ATM data services and/or how the measures contribute to infrastructure rationalisation

--

##### c) Detailed information on the restructuring measures planned for RP4

Number of restructuring measures	Select
----------------------------------	--------

ANSP 1					
Measure #1	2025D	2026D	2027D	2028D	2029D
Associated restructuring costs (nominal terms in '000 national currency)					
Description and justification of the restructuring measure					
Demonstration that the restructuring measure will deliver a net financial benefit to airspace users at the latest in the next reference period					
Information on the impact of the restructuring measure on the key performance area of Safety					
Information on the impact of the restructuring measure on the key performance area of Environment					
Information on the impact of the restructuring measure on the key performance area of Capacity					

	2025D	2026D	2027D	2028D	2029D
<b>Total restructuring costs by measures ('000 national currency)</b>					

##### d) Detailed information on the restructuring costs by nature by charging zone

#### Restructuring costs planned for RP4 by nature and by charging zone (nominal terms in '000 national currency)

En route charging zone 1	2025D	2026D	2027D	2028D	2029D
Staff					
of which, pension costs					
Other operating costs					
Depreciation					
Cost of capital					
Exceptional items					
<b>Total restructuring costs</b>					

---

	2025D	2026D	2027D	2028D	2029D
<b>Total restructuring costs by charging zone ('000 national currency)</b>					

Additional comments

## SECTION 3.5: ADDITIONAL KPIS / TARGETS

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### 3.5 Additional KPIS / Targets

#### **Annexes of relevance to this section**

ANNEX J. OPTIONAL KPIS AND TARGETS



### 3.5 - Additional KPIs / Targets

Number of additional KPIs	1
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<b>&lt;Insert name of additional KPI&gt;</b>	Related KPA	Select KPA
--	-------------	------------

		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
National level	<b>&lt;insert appropriate breakdown level&gt;</b>					
	Description and explanation of how this additional KPI and targets support the achievement of the EU and local performance targets					

KPI details	
KPI description and rationale	
Formula, metric and parameters	
Data sources	

Additional comments

<b>&lt;Insert name of additional KPI&gt;</b>	Related KPA	Select KPA
--	-------------	------------

		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
National level	<b>&lt;insert appropriate breakdown level&gt;</b>					
	Is the additional indicator and target(s) supporting the achievement of the Union-wide targets and the resulting targets at local level? Please specify.					

KPI details	
KPI description and rationale	
Formula, metric and parameters	
Data sources	

Additional comments

## SECTION 3.6: DESCRIPTION OF KPAS INTERDEPENDENCIES AND TRADE-OFFS INCLUDING THE ASSUMPTIONS USED TO ASSESS THOSE TRADE-OFFS

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### **3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs**

- 3.6.1 - Interdependencies and trade-offs between safety and other KPAs
- 3.6.2 - Interdependencies and trade-offs between capacity and environment
- 3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity
- 3.6.4 - Other interdependencies and trade-offs

### 3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs

#### 3.6.1 - Interdependencies and trade-offs between safety and other KPAs

---

a) With regard to the over-riding safety objectives, what pressures does your organisation experience in meeting the cost, capacity and environmental KPAs? Describe how you ensure that these pressures do not negatively impact safety within your organisation. Describe the mitigation measures that have been introduced to demonstrate that safety performance has been sustained and what monitoring has been envisaged to measure the effectiveness of those mitigations.

--

b) What are the main assumptions used to assess the interdependencies between safety and other KPAs? Please provide a detailed analysis.

Describe the analysis methodology and the data that has been used to assess the interdependencies between safety and other KPAs. What indicators, in addition to those described in the Regulation, are used for monitoring during the reference period to ensure that the targets in the KPAs of capacity, environment, and cost-efficiency are not degrading safety?

--

c) Describe the organisation's philosophy for managing competing priorities between the KPAs effectively – for instance delaying programmes to manage competing demands. It is expected that the organisation uses its business risk management processes to assess the consequential risks of the organisation's competing priorities to achieve its business

--

d) What trade-offs in safety have been accepted to manage resources shortfalls in realising the organisation's objectives to meet the cost, capacity and environment KPA targets? Have trade-offs restricted the release of staff for safety activities, such as safety training (ATC training excepted), safety surveys, safety audits, safety assessments, safety studies and

--

e) Has the State reviewed the ANSP financial and personnel resources that are needed to support safe ATC service provision through safety promotion, safety improvement, safety assurance and safety risk management in line with planned changes that will enable targets in other KPAs to be achieved? Please provide a detailed explanation.

--

**3.6.2 - Interdependencies and trade-offs between capacity and environment**

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**3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity**

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**3.6.4 - Other interdependencies and trade-offs**

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*Should additional space be needed for any of the items, please use Annex S.*

## SECTION 4: CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

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### 4.1 - Cross-border initiatives and synergies

4.1.1 - Cross-border areas where the ANSP provides ANS outside the State's charging zone(s) in the scope of the performance plan

4.1.2 - Planned or implemented cross-border initiatives at the level of ANSPs

4.1.3 - Investment synergies achieved at FAB level or through other cross-border initiatives

### 4.2 - Deployment of SESAR Common Projects (CP1)

### 4.3 - Change management

#### **Annexes of relevance to this section**

ANNEX N. CROSS-BORDER INITIATIVES

ANNEX V. CONSISTENCY OF INVESTMENTS WITH ATM MASTER PLAN

#### 4.1 - Cross-border initiatives and synergies at the level of the ANSP(s)

##### 4.1.1 - Cross-border areas where the ANSP(s) provide(s) services outside of the State's charging zone(s) in the scope of the performance plan

*As indicated in section 1.1.1, the cross-border area(s) reported below are those cross-border areas or groups of adjacent cross-border areas of a size above 500 km<sup>2</sup>, unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year.*

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	0
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##### 4.1.2 - Planned or implemented cross-border initiatives at the level of ANSPs

Number of cross-border initiatives	1
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Initiative #1	
Name	
Description	
Expected performance benefits	
Additional comments	

##### 4.1.3 - Investment synergies achieved at FAB level or through other cross-border initiatives

Details of synergies in terms of common infrastructure and common procurement

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub-functionality (CP1-s-AF)	Target date of implementation	Date of actual/expected deployment of s-AF	Description of realised and/or planned investment(s) related to the deployment of s-AF	Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms)				
					2025	2026	2027	2028	2029
<b>CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMAs</b>									
CP1-s-AF1.1 AMAN extended to en-route airspace	31-12-2024								
CP1-s-AF1.2 AMAN/DMAN Integration	31-12-2027								
<b>CP1-AF2 - Airport Integration and Throughput</b>									
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	31-12-2022								
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	31-12-2023								
CP1-s-AF2.2.2 Airport operations plan (AOP)	31-12-2027								
CP1-s-AF2.3 Airport safety nets	31-12-2025								
<b>CP1-AF3 - Flexible Airspace Management and Free Route Airspace</b>									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	31-12-2022								
CP1-s-AF3.2 Free route airspace	31-12-2025								
<b>CP1-AF4 - Network Collaborative Management</b>									
CP1-s-AF4.1 Enhanced short-term ATFCM measures	31-12-2022								
CP1-s-AF4.2 Collaborative NOP	31-12-2023								
CP1-s-AF4.3 Automated support for traffic complexity assessment	31-12-2022								
CP1-s-AF4.4 AOP/NOP integration	31-12-2027								

<b>CP1-AF5 - SWIM</b>									
CP1-s-AF5.1 Common infrastructure components	31-12-2024								
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	31-12-2025								
CP1-s-AF5.3 Aeronautical information exchange	31-12-2025								
CP1-s-AF5.4 Meteorological information exchange	31-12-2025								
CP1-s-AF5.5 Cooperative network information exchange	31-12-2025								
CP1-s-AF5.6 Flight information exchange (yellow profile)	31-12-2025								
<b>CP1-AF6 - Initial Trajectory Information Sharing</b>									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	31-12-2027								
CP1-s-AF6.2 Network Manager trajectory information enhancement	31-12-2027								
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	31-12-2027								
Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity									



### 4.3 - Change management

Change management practices and transition plans for the entry into service of major airspace changes or for ATM system improvements, aimed at minimising any negative impact on the network performance

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## SECTION 5: TRAFFIC RISK SHARING ARRANGEMENTS AND INCENTIVE SCHEMES

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### 5.1 - Traffic risk sharing parameters

#### 5.1.1 Traffic risk sharing - En route charging zones

#### 5.1.2 Traffic risk sharing - Terminal charging zones

### 5.2 - Capacity incentive schemes

#### 5.2.1 - Capacity incentive scheme - Enroute

a) Parameters for the calculation of financial advantages or disadvantages - En route

b) Pivot values - En route

c) Modulation mechanism (if applicable)

#### 5.2.2 - Capacity incentive scheme - Terminal

a) Parameters for the calculation of financial advantages or disadvantages - En route

b) Pivot values - Terminal

c) Modulation mechanism (if applicable)

### 5.3 - Optional incentives

#### **Annexes of relevance to this section**

ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING

ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES

ANNEX K. OPTIONAL INCENTIVE SCHEMES

## 5.1 - Traffic risk sharing

### 5.1.1 Traffic risk sharing - En route charging zones

En route charging zone 1	Traffic risk-sharing parameters adapted?						Select
	Dead band	Risk sharing band	Service units lower than plan		Service units higher than plan		
			% loss to be recovered	Max. charged if SUs 10% < plan	% additional revenue returned	Min. returned if SUs 10% > plan	
Standard parameters	±2.00%	±10.0%	70.0%	5.6%	70.0%	5.6%	
Adapted parameters		±10.0%		0.0%		0.0%	

Justification of the defined values of the adapted parameters in accordance with Art. 27(5)	
---	--

### 5.1.2 Traffic risk sharing - Terminal charging zones

Terminal charging zone 1	Traffic risk-sharing parameters adapted?						Select
	Dead band	Risk sharing band	Service units lower than plan		Service units higher than plan		
			% loss to be recovered	Max. charged if SUs 10% < plan	% additional revenue returned	Min. returned if SUs 10% > plan	
Standard parameters	±2.00%	±10.0%	70.0%	5.6%	70.0%	5.6%	
Adapted parameters		±10.0%		0.0%		0.0%	

Justification of the defined values of the adapted parameters in accordance with Art. 27(5)	
---	--

## 5.2 - Capacity incentive schemes

### 5.2.1 - Capacity incentive scheme - En route

#### a) Parameters for the calculation of financial advantages or disadvantages - En route

En route	Expressed in	Value
Dead band $\Delta$	fraction of min	
Max bonus ( $\leq 2\%$ )	% of DC	
Max penalty ( $\geq$ Max bonus)	% of DC	

#### b) Pivot values - En route

Basis for the annual setting of pivot values	Click to select
--	-----------------

#### c) Modulation mechanism (if applicable)

*Section to be filled out only if the option for modulated pivot values has been selected under b) above.*

Modulation mechanism of pivot values	Click to select
--------------------------------------	-----------------

Based on the modulation mechanism(s) selected above, provide a detailed description of the principles and methodology used to modulate the pivot values

#### Option A) - Modulation based on unforeseen changes in traffic

1) the pivot value for the year N is <b>equal</b> to the yearly update of reference values provided by the Network Manager in the NOP	Click to select
2) the pivot value for year N is <b>informed</b> by the yearly update early update of reference values by the Network Manager in the NOP	Click to select
If 2) applies describe the principle and formulas on the basis of which the pivot values are calculated	

#### Option B) - Modulation limiting pivot values to C, R, S, T, M, P delay codes

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual

Explanation on the methodology used to modulate the pivot values accordingly

#### Additional information in the case of the combination of A) and B)

If the modulation of pivot values is based on both options A) and B) above, provide additional information on how these two modulation mechanisms are applied in combination with each other

5.2.2 - Capacity incentive scheme - Terminal

**a) Parameters for the calculation of financial advantages or disadvantages - Terminal**

Terminal	Expressed in	Value
Dead band $\Delta$	fraction of min	
Max bonus ( $\leq 2\%$ )	% of DC	
Max penalty ( $\geq$ Max bonus)	% of DC	

**b) Pivot values - Terminal**

Basis for the annual setting of pivot values	Click to select
--	-----------------

**c) Modulation mechanism (if applicable)**

*Section to be filled out only if the option for modulated pivot values has been selected under b) above.*

Modulation mechanism of pivot values	Click to select
--------------------------------------	-----------------

Based on the modulation mechanism(s) selected above, provide a detailed description of the principles and methodology used to modulate the pivot values

**Option A) - Modulation based on unforeseen changes in traffic**

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	Click to select
Description the principle and formulas on the basis of which the pivot values are calculated	

**Option B) - Modulation limiting pivot values to C, R, S, T, M, P delay codes**

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly

**Additional information in the case of the combination of A) and B)**

If the modulation of pivot values is based on both options A) and B) above, provide additional information on how these two modulation mechanisms are applied in combination with each other

### 5.3 - Optional incentives

Total maximum bonus for all optional incentives (≤2%):	0.0%
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Total maximum penalty for optional incentives (≤4%):	0.0%
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Number of optional incentives	Click to select
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<b>Optional Incentive #1</b>	Related KPA:	Select KPA	Applies to:	Click to select
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Optional Incentive #1 details	
ANSP(s) concerned	
Incentive description and rationale	
Maximum bonus (expressed as a % of the determined costs)	
Maximum penalty (expressed as a % of the determined costs)	
Other parameters, formulas and metrics	
Data sources	

Additional comments

<b>Optional Incentive #2</b>	KPA:	Select KPA	Applies to:	Click to select
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Optional Incentive #2 details	
ANSP(s) concerned	
Incentive description and rationale	
Maximum bonus (expressed as a % of the determined costs)	
Maximum penalty (expressed as a % of the determined costs)	
Other parameters, formulas and metrics	
Data sources	

Additional comments

## SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

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6.1 Monitoring of the implementation plan

6.2 Non-compliance with targets during the reference period

## 6 - IMPLEMENTATION OF THE PERFORMANCE PLAN

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### 6.1 Monitoring of the implementation plan

Description of the processes put in place by the NSA to monitor the implementation of the Performance Plan including the yearly monitoring of all KPIs and PIs defined in Annex I of the Regulation and a description of the data sources

### 6.2 Non-compliance with targets during the reference period

Description of the processes put in place and measures to be applied by the NSA to address the situation where targets are not reached during the reference period



## 7 - ANNEXES

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ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)

ANNEX A.x - En route Charging Zone #x

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX B.x - Terminal Charging Zone #x

ANNEX C. CONSULTATION

ANNEX D. LOCAL TRAFFIC FORECASTS

ANNEX E. INVESTMENTS

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES

ANNEX J. OPTIONAL KPIs AND TARGETS

ANNEX K. OPTIONAL INCENTIVE SCHEMES

ANNEX L. JUSTIFICATION FOR SIMPLIFIED CHARGING SCHEME

ANNEX M. COST ALLOCATION

ANNEX N. CROSS-BORDER ANS

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

ANNEX S. INTERDEPENDENCIES

ANNEX T. OTHER MATERIAL

ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE

ANNEX V. IMPLEMENTATION OF ATM MASTER PLAN

ANNEX Y. RESPONSES TO COMPLETENESS VERIFICATION

ANNEX Z. CORRECTIVE MEASURES