FAB Performance Plan

NEFAB

Second Reference Period (2015-2019)

Signatories

Performance plan details	
FAB Name	NEFAB
Version number	1.00
Date of issue	10.6.2014
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Member State	Name, title and signature of representative
Estonia	Mr Eero Pärgmäe –Deputy Secretary General for Transport, Ministry of Economic Affairs and Communications;
Finland	Ms Minna Kivimäki, Director-General, Ministry of Transport and Communications;
Latvia	Mr Arnis Muiznieks, Director of Aviation Department, Ministry of Transport;
Norway	Mr Øyvind Ek, Director General, Ministry of Transport and Communications.
Additional comments	

Table of Content

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation

IMPORTANT NOTE FOR SECTION 3.1.(d) – Cost-efficiency:

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - The entries and justification requiring data from external sources i.e.
     - The traffic forecast used and, if applicable, their justification against STATFOR
     - The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - The local alert thresholds, if any, and their justification.
   - A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

A detailed list of the information to be provided in the body of the performance plan and Annex C will be found in Paragraph 3.1(d) below, showing that duplication has been avoided and workload reduced to the minimum required by the performance and charging Regulations.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

The table below shows the correspondence between Annex II of EU Regulation 390/2013 and the Performance Plan template with its Annexes.

Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
1. INTRODUCTION	1			
1.1. Description of the situation (scope of the plan, list of air navigation service providers covered, etc.).	1.1.			
1.2. Description of the macroeconomic scenario for the reference period including overall assumptions (traffic forecast, etc.)	1.2.			
1.3. Description of the outcome of the stakeholder consultation in order to prepare the performance plan and the agreed compromises as well as the points of disagreement and the reasons for disagreement.	1.3.			Annex A
1.4. Description of the actions taken by air navigation service providers to implement the Network Strategy Plan at functional airspace block level and other guiding principles for the operation of the functional airspace block in the long term perspective..	1.4.			Annex B

1.5. List of airports submitted to the performance scheme in application of Article 1 of the Regulation, with their average number of IFR air transport movements.	1.5.			
1.6. List of exempted airports pursuant to Article 1(5) of Implementing Regulation (EU) No 391/2013 together with their average number of IFR air transport movements.				
2. INVESTMENT	2			Annex D
2.1. Description and justification of the cost, nature and contribution to achieving the performance targets of investments in new ATM systems and major overhauls of existing ATM systems, including their relevance and coherence with the European ATM Master Plan, the common projects referred to in Article 15a of Regulation (EC) No 550/2004, and, as appropriate, the Network Strategy Plan.				
2.2. The description and justification referred to in point 2.1 shall in particular:				
(i) relate the amount of the investments, for which description and justification is given following point 2.1, to the total amount of investments;				
(ii) differentiate between investments in new systems, overhaul of existing systems and replacement investments;				
(iii) refer each investment in new ATM systems and major overhaul of existing ATM systems to the European ATM Master Plan, the common projects referred to in Article 15a of Regulation (EC) No 550/2004, and, as appropriate, the Network Strategy Plan;				
(iv) detail the synergies achieved at functional airspace block level or, if appropriate, with other Member States or functional airspace blocks, in particular in terms of common infrastructure and common procurement;				
(v) detail the benefits expected from these investments in terms of performance across the four key performance areas, allocating them between the en route and terminal/airport phases of flight, and the date as from which benefits are expected;				
(vi) provide information on the decision-making process underpinning the investment, such as the existence of a documented cost-benefit analysis, the holding of user consultation, its results and any dissenting views expressed.				
3. PERFORMANCE TARGETS AT LOCAL LEVEL	3			
3.1. Performance targets in each key performance area, set by reference to each key performance indicator as set out in Annex I, Section 2, for the entire reference period, with annual values to be used for monitoring and incentive purposes:	3,1			
(a) Safety	3.1.(a)			

(i) level of effectiveness of safety management: local targets for each year of the reference period;	3.1.(a).(i)			
(ii) application of the severity classification based on the Risk Analysis Tool (RAT) methodology: local targets for each year of the reference period (percentage);	3.1.(a). (ii)			
(iii) just culture: local targets for the last year of the reference period.	3.1.(a). (iii)			
	3.1.(a). (iv) - Optional section - Additional Safety KPI(s)			
(b) Environment	3.1.(b)			
(i) description of the process to improve route design;	3.1.(b).(i) & (ii)			
(ii) average horizontal *en route* flight efficiency of the actual trajectory.				
	3.1.(b).(iii) - Optional section - Additional Environment KPI(s)			
(c) Capacity	3.1.(c)			
(i) minutes of average *en route* ATFM delay per flight;	3.1.(c).(i)			
(ii) minutes of average terminal ATFM arrival delay per flight;	3.1.(c).(ii)			
(iii) the capacity plan established by the air navigation service provider(s).	3.1.(c).(iii)			
	3.1.(c).(iv) - Optional section - Additional Capacity KPI(s)			
(d) Cost-efficiency	3.1.(d)			
(i) determined costs for *en route* and terminal air navigation services set in accordance with the provisions of Article 15(2)(a) and (b) of Regulation (EC) No 550/2004 and in application of the provisions of Implementing Regulation (EU) No 391/2013 for each year of the reference period;	3.1.(d).1.A 3.1.(d).2.A			
(ii) *en route* and terminal service units forecast for each year of the reference period;	3.1.(d).1.A 3.1.(d).2.A 3.1.(d).1.C 3.1.(d).2.C	RT 1 (5.4)		
(iii) as a result, the determined unit costs for the reference period;	3.1.(d).1.A 3.1.(d).2.A	RT 1 (5.5)		
(iv) description and justification of the return on equity of the air navigation service providers concerned, as well as on the gearing ratio and on the level/composition of the asset base used to calculate the cost of capital comprised in the determined costs;		RT 1 (3.1-3.4, 3.6)	AI 1 e)	
(v) description and explanation of the carry-overs from the years preceding the reference period;		RT 1 (3.1-3.4, 3.6)	AI 3 c), d), e)	
(vi) description of economic assumptions, including:	3.1.(d).1.B	RT 1 (5.1-5.2)		

— inflation assumptions used in the plan as compared to an international source such as the IMF (International Monetary Fund) Consumer Price Index (CPI) for the forecasts and Eurostat Harmonised Index of Consumer Price for the actuals. Justification of any deviation from these sources,	3.1.(d).2.B			
— assumptions underlying the calculation of pension costs comprised in the determined costs, including a description on the relevant national pension regulations and pension accounting regulations in place and on which the assumptions are based, as well as information whether changes of these regulations are anticipated,			AI 4 b)	
— interest rate assumptions for loans financing the provision of air navigation services, including relevant information on loans (amounts, duration, etc.) and explanation for the (weighted) average interest on debt used to calculate the cost of capital pre tax rate and the cost of capital comprised in the determined costs,		RT 1 (3.7)	AI 4 c)	
— adjustments beyond the provisions of the International Accounting Standards;			AI 1 Item c)	
(vii) if applicable, description in respect to the previous reference period of relevant events and circumstances set out in Article 14(2)(a) of Implementing Regulation (EU) No 391/2013 using the criteria set out in Article 14(2)(b) of Implementing Regulation (EU) No 391/2013 including an assessment of the level, composition and justification of costs exempt from the application of Article 14(1)(a) and (b) of Implementing Regulation (EU) No 391/2013;		RT 3 (3.1-3.12)	AI 3 b)	
(viii) if applicable, a description of any significant restructuring planned during the reference period including the level of restructuring costs and a justification for these costs in relation to the net benefits to the airspace users over time;		RT 3 (4.1)	AI 4 d)	
(ix) if applicable, restructuring costs approved from previous reference periods to be recovered.		RT 3 (4.1)	AI 4 e)	
3.2. Description and explanation of the consistency of the performance targets with the relevant Union-wide performance targets. When there is no Union-wide performance target, description and explanation of the targets within the plan and how they contribute to the improvement of the performance of the European ATM network.	3.1.(a).(i) 3.1.(a). (ii) 3.1.(a). (iii) 3.1.(a). (iv) 3.1.(b).(i) & (ii) 3.1.(b).(iii) 3.1.(c).(i) 3.1.(c).(ii) 3.1.(c).(iii) 3.1.(c).(iv) 3.1.(d).1.A 3.1.(d).2.A	RT 3 (4.1)	AI 4 e)	
3.3. Description and explanation of the interdependencies and trade-offs between the key performance areas, including the assumptions used to assess the trade-offs.	3,3			

3.4. Contribution of each air navigation service provider concerned to the achievement of the performance targets set for the functional airspace block in accordance with Article 5(2)(c)(ii).	3.1.(a).(i) 3.1.(a). (ii) 3.1.(a). (iii) 3.1.(a). (iv) 3.1.(b).(i) & (ii) 3.1.(b).(iii) 3.1.(c).(i) 3.1.(c).(ii) 3.1.(c).(iii) 3.1.(c).(iv)	RT 1 (All)	AI 4 a)	
4. INCENTIVE SCHEMES	4			
4.1. Description and explanation of the incentive schemes to be applied on air navigation service providers.	4,1			
5. MILITARY DIMENSION OF THE PLAN	5			
Description of the civil-military dimension of the plan describing the performance of FUA application in order to increase capacity with due regard to military mission effectiveness, and if deemed appropriate, relevant performance indicators and targets consistent with the indicators and targets of the performance plan.				
6. ANALYSIS OF SENSITIVITY AND COMPARISON WITH THE PREVIOUS PERFORMANCE PLAN	6			
6.1. Sensitivity to external assumptions.	6,1			
6.2. Comparison with previous performance plan.	6,2			
7. IMPLEMENTATION OF THE PERFORMANCE PLAN	7			
Description of the measures put in place by the national supervisory authorities to achieve the performance targets, such as:				
(i) monitoring mechanisms to ensure that the ANS safety programmes and business plans are implemented;				
(ii) measures to monitor and report on the implementation of the performance plans including how to address the situation if targets are not reached during the reference period.				

SECTION 1: INTRODUCTION

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
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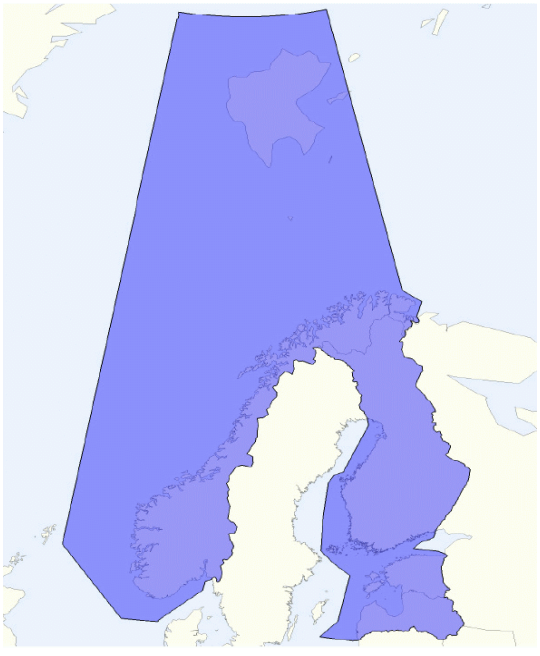
1 - INTRODUCTION

1.1 - The situation

NSAs responsible for drawing up the Performance Plan	NSA Finland (Finnish Transport Safety Agency, Trafi)
NSA responsible for the coordination within the FAB	NSA Finland (Finnish Transport Safety Agency, Trafi)
List of accountable entities	Avinor AS, Oslo Lufthavn AS, Meteorologisk Institutt (Met.no) , CAA Norway, Finavia, Finnish Meteorological Institute, Finnish Transport Safety Agency (Trafi) Estonian Air Navigation Service Provider, Estonian Civil Aviation Administration,Ministry of Economic Affairs and Communications (Estonia), Estonian Aviation Academy, Ministry of the interior (Estonia), Latvijas Gaisa Satiksme (ANSP), Latvijas vides, geologijas un meteorologijas centrs (MET), State agency CAA Latvia, Ministry of Transport (Latvia) No cross-border arrangements affecting calculation of KPIs
Geographical scope	Estonia, Finland, Latvia, Norway

Additional comments
Commission Regulation (EU) No 390/2013 laying down a Performance Scheme (The Performance Regulation) requires all functional airspace blocks to develop Performance Plans, in FAB level setting out their performance targets for the next five years. This document provides the Performance Plan for North European Functional Airspace Block (NEFAB) for the second reference period (RP2) of the performance scheme from 01.01.2015 until 31.12. 2019. The European Parliament and the Council have stated in Regulation (EC) 549/2004 laying down the framework for the creation of the single European sky that the performance of the air navigation services system as a whole at European level should be assessed on a regular basis, with due regard to the maintenance of a high level of safety, to check the effectiveness of the measures adopted and to propose further measures. In order to reach this goal the Parliament and the Council required the Commission to enact implementing rules for laying down a performance scheme for air navigation services in the European Union. According to the mandate given, the Commission has issued Regulation (EU) No 390/2013 which lays down the principles for the performance scheme. The regulation presumes that in the first stage the Commission should adopt European Union wide performance targets and in the second stage the regulation requires FABs to take actions to adopt individual performance schemes. When adopting individual performance schemes the FABs should take EU-wide targets into consideration. The Commission will assess the individual performance plans. The performance scheme should contribute to the sustainable development of the air transport system by proving the overall efficiency of air navigation services across the key performance areas (KPAs) of safety, environment, capacity and cost-efficiency, in consistency with those identified in the Performance Framework of the ATM Master Plan, all having regard to the overriding safety objectives. In order to assess and monitor each KPA, separate key performance indicators (KPIs) will be introduced. According to Regulation (EU) No 390/2013, during the second reference period (RP2) which covers calendar years 2015 - 2019, targets for all four KPAs will be placed and monitored and it is under the FAB's discretion if they are willing to adopt and monitor additional KPIs within these KPAs. In the NEFAB area there are no cross-border services that would affect to the calculation of KPIs.



1.2 - Description of the macroeconomic scenario including overall assumptions

ESTONIA

The institutional context for the provision of ANS Estonia, as covered in this plan, is as follows:
The Estonian Civil Aviation Administration (ECAA) is in the jurisdiction of the Ministry of Economic Affairs and Communications and it is the national supervisory authority, responsible for exercising state supervision over the compliance with the requirements deriving from legal acts regulating the field of activity of ECAA. Main function of ECAA is to ensure aviation safety and execute aviation policy at the national level and in co-operation with other states and international aviation organisations at international level.

The Estonian Air Navigation Service Provider (EANS) is a state owned stock company and a main service provider in Tallinn FIR and at Tallinn Airport. EANS is certified for the provision of ATS, AIS and CNS, and has been designated as ATS provider in the airspace described in Estonian Aeronautical Information Publication.
Ministry of Economic Affairs and Communications is the Regulatory Authority in Estonia. The objectives of the Ministry of Economic Affairs and Communications is to create overall conditions for the growth of the competitiveness of the Estonian economy and its balanced and vital development through the drafting and implementing Estonian economic policy and evaluating its outcomes. Ministry has the overall responsibility for developing regulations in all areas related to civil aviation.
Ministry of the Interior and the institutions in its governing area have a task to regulate the crisis management, rescue works and to provide search and rescue service.
Estonian Aviation Academy is a state-owned professional higher education institution providing aviation diplomas and training aviation specialists. Estonia signed a Declaration of Intent to accede to EUROCONTROL in June 2013. If all goes according to plan, Estonia will become EUROCONTROL's Member State on 1 January 2015.

ECONOMIC TRENDS FOR ESTONIA

The Estonian economy developed in diverse directions in 2013, as employment rose despite the economic decline in the first two quarters and wage growth accelerated. Major develop¬ments for the economy also started in the labour market as the lack of available labour resources and the consequently improved position of employees in wage negotiations created a chain of economic growth based on rapid wage and domestic demand growth, which helped to offset the impact of weak external demand. The growth based on domestic demand was primarily driven by higher household incomes and consumption, while capital formation remained at close to the same level as in the previous year. A small and open economy can only develop on the back of domestic demand for a short while, and in the long run a continued increase in exports will be required for economic growth to be assured.
The gross domestic product of Estonia will increase by 1.5% in 2013 and 3.6% in 2014. In 2015 3.5% growth can be expected. GDP growth will be supported by the increase of foreign and domestic demand in coming years. Growth of exports will be faster compared to imports and therefore the contribution of net exports will turn positive. During 2016-2017 economic growth will accelerate to 3.6% and 3.8% respectively. The main drag to growth will be exports, but the contribution of domestic demand should increase as well.
Domestic demand growth rate will decelerate in 2013 after two years of rapid growth. This is mainly caused by marginal growth expectations of investment, mostly because of the very high base level last year, as growth rates during the past two years exceeded 20%.
The decline in households' saving rate since the peak of the crisis may have stopped and nominal consumption growth will not exceed income growth during the following years, but lower inflation rate permits acceleration of consumption next year. In 2015 consumption possibilities are increased by income tax rate reduction.
Harmonised consumer price (HCPI) increase will slow down from 4.2% in 2012 to 3.2% in 2013 and to 2.7% in 2014. Deceleration in inflation in the second half of the year is favored by the decreasing effect of foreign factors due to the strong base effect from a year ago and due to fall in prices of education services.
In 2014, inflation will decelerate due to receding price pressures coming from energy prices. Dropping out the impact from electricity market opening will be the biggest factor in the beginning of next year. On the other hand, core inflation will accelerate during 2014, contributing from stronger wage increases and the ending of one-off price decreases of some services. Taking into consideration that there will not be any large price fluctuations in commodity prices, consumer price increase will stabilize below 3% in following years

FINLAND

This information is based on the reports of Ministry of Finance and on Finavia's business plan.

The institutional context for the provision of ANS in Finland, as covered in this plan, is as follows:

The Ministry of Transport and Communications represents the Member State and
determines the performance plan scope and targets and adopts the performance plan for Finland. The Ministry steers the operations of the Finnish Transport Safety Agency and the Finnish Meteorological Institute. The Ministry sets general and operational targets for Finavia Corporation and steers the ownership of the company on behalf of the state of Finland. The Ministry ensures that the national supervisory authority (NSA) has the necessary resources and capabilities in all key performance areas to carry out the tasks provided for in Commission regulation (EU) No 390/2013.

The Finnish Transport Safety Agency (Trafi) is the national supervisory authority
(NSA) for air navigation service provision and meteorological (MET) services. Trafi is responsible for drawing up and delivering the NEFAB performance plan, prepares Finland´s contribution to the NEFAB performance plan and oversees and monitors the performance at local level.

Finavia Corporation provides en-route and terminal air navigation services in Finland. Finavia Corporation owns and runs the airports in Finland (excluding Seinäjoki and Mikkeli).

The Finnish Meteorological Institute (FMI) provides meteorological services in Finland. The FMI is responsible for aviation weather forecast services and observations in 25 airports in Finland.

ECONOMICAL (Finland)
The euro area economy is recovering. However growth will remain slow because of low employment levels, balance sheet adjustments in both the household and public sector, and persistently low competitiveness. The financial and debt crisis has eroded the euro area's growth potential. The US economy is continuing on its path of slow recovery. World trade growth remains exceptionally sluggish.

In 2014 GDP growth will edge up to 0.8% on the back of domestic consumption and exports. Growth will be bolstered by gradual recovery in the euro area, accelerating export demand and continued low interest rates. In 2015 it is predicted that growth will reach around 1.8% and be more broadly based than before. Historically the growth is weak and cumulative growth during 2013 - 2015 will be only 1.4%. In the last years of the outlook period the GDP growth rate will exceed potential output growth, despite the historically sluggish rate of economic growth. The economy's growth potential is low because labour input is stagnant, restructuring has destroyed existing production capacity, and there is very little investment in new production capacity.

Sluggishness in the domestic economy has been reflected in consumer prices, and there has also been little upward price pressure from the international raw materials markets. 2014 average projected inflation is 2.1%. During 2014 increased indirect taxes will push up prices by 0.6 percentage points. The unemployment rate will rise to 8.4% this year and only drop below 8% towards the end of 2015. Unemployment will fall only slowly due to sluggish economic growth and mismatch problems in the labour market.

The general government budgetary position is inevitably affected by the fact that GDP growth has been in negative territory for two consecutive years: public finances will remain in deficit over the coming years.
Central government and local authorities are clearly in deficit, the earnings-related pension sector shows a surplus and other social security funds are close to balance.
Public debt will rise both in nominal terms and in relation to GDP, and during 2014 the debt ratio will exceed 60%. Public debt threatens to continue to increase in the medium term. Public expenditure to GDP is set to climb to its highest level in 15 years.

POLITICAL (Finland)
The Single European Sky-initiative is putting pressure on the ANSPs to perform better. FAB- and national level performance plans have been (will be) issued in order to carry out the ambitious plans of the Commission. All NEFAB states are subject to the FAB-wide targets within the Key Performance Areas of cost-efficiency, capacity, safety and environment for the second reference period of the performance scheme
On national level, the Navigation- and Surveillance strategy outlines the domestic requirements for effective ATM. The relocation of the Air Force bases alters the national air traffic flows in a way that the structure of airspace has to be altered to cater for the changed needs.
Coordination and exchange of information at state level, NSA-level and ANSP-level is considered to be of great importance in order to adapt to changes in the political framework.

SOCIOLOGICAL (Finland)
The business of the ANSP involves many stakeholders. The stakeholders have different requirements, dependent on the nature of their task or business. In the operational perspective there are clear differences between civil and military airspace users and between commercial air traffic and different non-commercial operations.
During the next five years, the management of relations towards the NSA's and States will be of major importance. The bi-directional flow of information will be essential.

TECHNOLOGICAL (Finland)
The European ATM Master Plan is the driver for new operational concepts and supporting technology. The ANSPs and their customers will be more dependent on advanced technology in the future calling for robust solutions with sufficient capacity and redundancy to ensure the safe operation of aircraft.
Requirements for interoperability may drive the ATM supplier industry to new business and service models, and commercial off the shelf products and system integration solutions may play a more important role in the future. At the same time the air traffic industry becomes less dependent on ground navigation infrastructure as satellite navigation is more widely used as the prime source of navigation.

LEGAL (Finland)
It is foreseen that further developments within the SES-legislation may mean more guidance (regulation) in the direction of true competition for service provision in each state, industrial partnership and bilateral cooperation.
At state-level, NEFAB continues to shape the strategies of each ANSP involved in the state level agreement. National strategies and plans have to be aligned with the Eurocontrol ATM Master Plan, NEFAB- and Borealis Business Plans.

ENVIRONMENTAL (Finland)
A continued increased demand for more environmentally friendly operations is foreseen, both from a purely economic perspective and from an

environmental perspective. This demand will drive ANSP planning and the choice of future solutions for airspace management and airspace design.
More public attention to aircraft noise is also expected, which in turn may result in conflicts between targets for emissions and noise. This can to some extent be alleviated by improved navigation methods allowing for advanced Performance Based Navigation procedures to ensure both emission reductions and reduction of the number of people that are affected by aircraft noise.
For the second reference period (2015 – 2019) under the performance scheme, the European Commission will develop binding targets on environmental performance also at FAB level.

LATVIA

Aviation Department (MoT) – responsible for developing aviation policy, like development programs, concept proposals and is one of the departments under Ministry of Transport. The Aviation Department also issues licenses for performing commercial activities in the field of air traffic services and commercial aviation.

Civil Aviation Agency – (CAA of Latvia) civil aviation safety oversight entity established under the Ministry of Transport., responsible for supervision of airspace utilization, certification and continuous safety oversight. Within the scope of performance plan, the CAA of Latvia is responsible for developing and elaborating the performance plan under the EU wide performance scheme.

The State Joint Stock Company “Latvijas gaisa Satiksme” (LGS) - is the sole air traffic service provider, and is a State Enterprise. LGS was founded in 1991 with 100% state ownership. On the 12th June 1997 the enterprise changed its legal status and became a State Joint Stock Company. LGS is under the supervision of the Ministry of Transport. LGS is completely separated and independent from LCAA. There is a clear organizational separation between LCAA and LGS. LGS provides air traffic control to all military flights that operate as GAT. There is no separate military ATC unit; therefore there is no provision of military ATM services to civil aircraft in Latvia. LGS provides all services related to ATM. The Search and Rescue Coordination Centre is in LGS. CNS/ATM systems comprising advanced data links, radar stations, navigational aids, data and voice communication systems are owned and maintained by LGS.
State limited Liability Company "Latvian Environment, Geology and Meteorology Centre" (LEGMC) - certified and designated MET provider for meteorological forecasts of Riga FIR to meet Latvia’s obligations under ICAO Annex 3. LEGMC is under the CAA of Latvia safety oversight. LEGMC as 100% state owned enterprise provides several defined services to the state.

Political situation

On 4th October 2014, parliamentary elections would take place (elections of Saeima) . It is not yet clear what to expect from the new political parties which could will be represented in the Saeima, what will be the outcome of elections and what will be the economic policies implemented by the newly established parliamentary government in the field of taxation policy.
After the elections, the president would invite the candidates for the post of Prime Minister. The Prime Minister would then appoint:
• state ministers (after confidence vote by the Saeima);
• Parliamentary Secretaries of the ministries (according to recommendation by the respective minister);
• ministers (after confidence vote by the Saeima);
• Deputy Prime Minister;
• Chief of Staff of the Prime Minister's Office and advisers to the Prime Minister.
Cabinet of Ministers (the rule maker) is a collegial institution, which adopts its decisions at the sittings of the Cabinet of Ministers, within the scope of its competence, considers policy planning documents, external and internal legal acts, orders of the Cabinet of Ministers, informative statements, national positions and official opinions of the State. Upon approval by the Cabinet of Ministers, all legal acts are published in the official newspaper “Latvijas Vēstnesis”.

Economical situation

GDP. From 2008 to 2010 economy of Latvia experienced one of the sharpest downturns in the world and the sharpest in EU when the fall of GDP reached 21%. Implementing structural reforms and drastic cuts of expenditure, including decreases wages, salaries, allowances, compensations and as well as expenditure for health, life and accident insurance, the overall consolidation measures reached almost 17% of GDP during time period from 2008 to 2012.
Latvia returned to growth in the latter half of 2010 as a result of economic stabilization measures, while maintaining fixed conversion rate with the euro, which was accompanied by favorable situation in external markets and increase in market confidence. The euro adoption has been viewed as important objective of the exit strategy from the international loan program.
At present, Latvia continues to show rapid and sustainable growth and has achieved considerable improvement in the fiscal position, but still needs to boost productivity and strengthen competitiveness by implementing reforms.
Latvia`s GDP in 2012 increased 5% and strong economic growth has been continuing in 2013, albeit at as lightly slower pace still among the fastest in the EU. The slight slowdown in 2013 can be attributed to the generally economic environment in the EU. Domestic demand and private consumption that continued as a positive driver behind the economic growth and was fuelled by a rise in disposable income of households accounted for the major contribution to the annual GDP growth in 2013. At the same time, the contribution of other GDP components was smaller. Investment activity remained relatively sluggish.
Projected GDP growth in 2014 is 4,2%, but in the medium term Latvian economic outlook is becoming increasingly ambiguous. External risks, however, are on the downside and they have increased significantly. Therefore, it is expected that the GDP growth rate will be more subdued.

The risks are mostly related to external factors - situation aggravated by the accelerating tension and uncertainty about the mutual relationship of Ukraine and Russia, that could lead to further weakening of the economic activity and growth in previously mentioned countries and in the region with a unfavorable effect also on the Latvian economy, e.g. air transport sector in particular.

Inflation.

During 2012 inflation gradually decreased, reflecting international food and energy prices and is among the EU`s lowest.
Inflation is key element in calculating the costs and unit rates in real terms. Low inflation was the key to ensuring the compliance with the Maastricht criteria, as has been specified in the EC Convergence Report on June 2013. In FY 2012 the inflation forecasted in NPP matched the actual inflation incurred; however, this is not the case with the FY 2013, when actual inflation was zero. As of 1st of January 2014 Latvia became the Member State of the euro area, in the middle term inflation is expected to maintain below 2,5% per year, reflecting price convergence with the euro area.

Social situation

Unemployment has been gradually declining from peak in 2010. The jobseeker rate has declined from 21,3% in 2010 to 11,4% in 2013. Further gradual decrease is expected to continue over the coming years. At the same time, employment is likely to increase slower than growth, as the output will be firstly based on increase productivity, but according to the medium-term forecasts of the Ministry of Economics of Latvia the labor demand will continue growing. Unemployment rate might drop to approximately 6% by 2020 and shortage of labor in the sectors with rapid growth will become a topical issue.
Currently, salaries in LGS are small when compared to other European countries and NEFAB countries. In 2011 employment costs in Latvia per one ATCO in OPS were 33.1% of the average EU level. Therefore, equalization of wages (convergence) has to be taken into consideration in RP2. Taking into account the recent upturn in the economic sentiment, there is a big pressure for the increase salaries and improvement of social guaranties. Partly the increases will be made from increasing the cost efficiency of the employees, however it is anticipated that the salary increases will outpace the increases of efficiency.
Improvements in the EU economy are crucial for expected Latvia sustain high growth in the medium term. General economic situation in Europe and in international arena as a whole will affect traffic volumes and traffic trends in Latvia.
Additionally, it should be noted that Latvian ANSP is strongly dependent on several large clients and especially from the largest one which is national air carrier Air Baltic. In 2012 it generated 18.5% of total revenues, accounted for 24% of all flights in Riga FIR and it had a strong share of seats at its Riga hub with 61%. Taking into account Air Baltic financial problems, last two years its CEO has been focusing on the carrier`s restructuring program to restore its profitability. At the same time an EU investigation into state aid received in 2011 is ongoing and could potentially lead to the carrier having to repay the funds received from the state. This would increase the pressure to secure fresh investments from private sector investor.
Currently Latvian ANSP cannot predict the future traffic development of Air Baltic as EU state aid investigations puts air carrier`s growth plans on hold while possible outcome is unclear.
Latvia is one of the countries with historically the lowest unit rate within EU area. Nevertheless, yearly unit rate reduction in the adopted NPP for RP1 is 2.9%.

NORWAY:

Avinor A/S (Ltd.)

Avinor A/S (Ltd.) is a 100% state-owned private limited company. The company has approximately 2,700 employees and is responsible for the planning, establishment and operation of airports and air navigation systems in the entire country. The Air Navigation Services division is responsible for the provision of air traffic services in Norwegian airspace, including designated airspace over Norway and the Barents Sea. Avinor A/S also provides air navigation services at 46 aerodromes, including the main airport, Oslo Airport Gardermoen.

Avinor A/S is in the process of establishing a subsidiary that will be responsible for providing air navigation services. The new subsidiary will have separate accounts and financial statements. The subsidiary will make it easier for the Norwegian CAA to monitor the cost bases. The new subsidiary is expected to be established before the start of the second reference period.

Oslo Lufthavn AS (Ltd.)

Oslo Lufthavn A/S (Ltd.) is a 100% Avinor owned limited company. The company has approximately 700 employees, and is responsible for the operation of the main airport in Norway, Oslo/Gardermoen airport.

Meteorologisk institutt. (The Norwegian Meteorological Institute)

The Norwegian Meteorological Institute is a state administrative body, under the Ministry of Education and Research, that provides meteorological services to both Military and Civil aviation in airspace under the Norwegian responsibility. The Norwegian Meteorological Institute has approximately 440 employees. Approximately 70 employees are engaged within the provision of meteorological services for the aviation sector.
The Meteorological Institute has established three meteorological watch offices which are responsible for the continuous monitoring of the meteorological conditions in Norwegian Flight Information Regions. The Ministry of Transport has designated The Norwegian Meteorological Institute as the meteorological service provider in all airspace under Norwegian responsibility. The designation is valid until 2012, but will be prolonged until 2014.

The Ministry of Transport and Communications (Samferdselsdepartementet).

The Ministry of Transport and Communications has the overall responsibility for developing regulations in all areas related to civil aviation. The

Ministry of Transport and Communications maintains the State's interests as the sole owner of Avinor A/S (Ltd.).

The Civil Aviation Authority (Luftfartstilsynet)

The Civil Aviation Authority - Norway (CAA) is an independent administrative body under the Ministry of Transport with the administrative authority in Norwegian civil aviation. Its main task is to contribute to increased safety in civil aviation. The CAA develop and implements rules and regulations, certifies and oversees among others air navigation service providers, airlines, technical organizations, aviation training schools, aircraft, license holders and airports. The Ministry of Transport has appointed Norwegian CAA as National Supervisory Authority (NSA).
The department of Aerodromes and ANS of the CAA acts as National Supervisory Authority. In cooperation with the Ministry of Transport, the department is responsible for developing regulations for providers of ANS. The department also regulates and performs safety oversight and audits of organisations and competences involved in the provision of such services.

Economic trends for Norway

This chapter is based on the report "Economic trends for Norway and abroad - Upturn to start in 2015" published by Statistics Norway on the 6th of December 2013.
Mainland Norway's GDP had a weaker development in 2013 than previously projected. The estimated annual growth of 1.8 per cent was well below the trend growth that is now estimated at around 2.5 per cent.
Despite good income growth and low interest rates, the development in household demand is currently weak. Likewise, foreign demand is making no appreciable contribution to output growth in Norway. This will also impact the development in 2014. Unemployment is expected to rise slightly in 2014 and into 2015.
Increased demand on the mainland and internationally is behind an expected turnabout to a modest upturn from 2015. Despite low interest rates and strong growth in household wealth, household saving has increased in recent years. The relatively good development in households' economy is however expected to continue. Saving behavior is therefore expected to gradually normalize. In 2015 and 2016 Norway expect a significant increase in household consumption.
Norway also expects that the Economic growth among Norway's trading partners will pick up. This will increase international demand.

Money market rates are expected to rise from 2015. At the end of 2016, the three month money market rate is expected to increase by just over on percentage point from the level in autumn 2013.
Comparisons with RP1 Norway was only slightly affected by the financial crises and the Euro debt crises. In contrast to many other European countries Norway therefore saw a higher increase in traffic than what was projected in the performance plan. Despite of this Avinor A/S reduced its cost base. The cost savings can be explained by understaffing and postponed investments. The costs are expected to increase in 2013 and 2014.
In the area of cost-efficiency Avinor A/S has delivered more than expected. This will be taken into consideration when setting the cost-efficiency targets for the second reference period. In the area of capacity Avinor A/S had significant delays in the summer of 2012. These problems have been resolved.
In summary the first reference period can be deemed a success. However there are still some room for improvements.
First the level of detail in the performance plan should allow both the Norwegian Civil Aviation Authority and stakeholders to easily verify if the ANSP achieves the set targets and what assumption the targets are based upon. This is especially important for investments. The investments in RP2 will increase the costs of capital significantly, and it's important that both the benefits and costs are visible and testable.
Secondly the capacity target should be based on the cost optimum model. In the first reference period the capacity targets were set against the backdrop of a historical trend. This method for calculating the capacity target doesn't take into account that the ANSP may have had excess capacity for extended periods compared to the cost optimum. This will be taken into account in the performance plan for the second reference period.
Even though Avinor A/S delivered more than expected in the area of cost efficiency in the first reference period, the Norwegian Civil Aviation Authority believe that there are still rooms for cost efficiency improvements. The strong contribution in the first reference period can therefore not be an excuse for not contributing to the EU-wide targets in the second reference period.

1.3 - Stakeholder consultation

Number of Meetings	6

Meeting #1	
Name of meeting	NEFAB consultation
Date	26th March 2014
Type of event	Consultation
Level	FAB
Stakeholders	Airspace users (including Mil), IATA, ANSP, Worker unions.
Deadline for responses	19th March 2014
Main issues	Based on the consultation meeting, a number of comments were raised by IATA, which were considered as the main issues. 1) Further details on investments from all states were requested. One specific item was investments related to the planned activities with DK-SE FAB concerning the free route airspace activities. 2) Even though it was noted that Estonia and Latvia have already low unit rates, their effort to contributing to the EU-wide targets was not seen sufficient by IATA. 3) A stronger focus on the overall FAB strategy and expected benefits of the FAB in RP2 was requested. 4) Incentive scheme, since it was noted that some states might achieve the benefit with just achieving the capacity target. (Methodology for incentives was the same for all states even though there were different figures in the capacity)
Actions agreed upon	Stakeholders were requested to provide also written comments by the end of March. A specific comment response document has been created and it is attached to the plan. It was also noted in the meeting that the plan is not final yet and the comments raised from the consultation are duly considered during the finalization of the plan.
Points of disagreement and reasons	
Additional comments	In Annex A is enclosed a list of invited stakeholder and a list of stakeholders that attended the consultation.

Meeting #2	
Name of meeting	National consultation / Finland
Date	24th April 2014
Type of event	Consultation
Level	National
Stakeholders	Airspace users (including Mil), ANSP, trade unions.
Deadline for responses	24th April 2014
Main issues	The main topics that raised discussion were capacity and cost-efficiency. However, no specific issues were seen regarding these items.
Actions agreed upon	Attendees were encouraged to send additional comments for the performance plan by the end of April. No comments were received.
Points of disagreement and reasons	
Additional comments	In addition to formal consultation, an additional meeting with IATA was arranged.

Meeting #3	
Name of meeting	National consultation /Latvia
Date	20th March 2014
Type of event	Consultation
Level	National
Stakeholders	Airspace users (including Mil), ANSP, Trade unions, airports
Deadline for responses	20.3.2014
	The following issues were raised during the meeting: 1) LAAF - general statements of concern about insufficient level of just culture - the CAA proposed to submit constructive possible solutions to the raised issued, in addition to what has already been proposed in the RP2 PP - covering changes in the legislation. The agrreed deadline for providing constructive proposals was 26th of March. 2) Airport - possibility to correlate level of safety with number of occurences and possibility to directly measure the level of safety. - currently, the only ANSP safety performance is within the scope, not covering all aviation domains, for which specific direct safety level measuring methodology should be developed. 3) LAAF - possible decrease in staff salaries and ATCO staff reduction, decrease in ATCO social

Main issues	benefits. -the RP2 PP does not contain plans for decrease in staff or decrease in salaries, at least not under the factors which fall under the ANSP cotrol. Currently, the highest amount of cost is already attributed to the staff costs. Increase or decrease in the amount of traffic, will imopact the resulting income of the money. This factor along with the possible future synergies in the NEFAB are outside the direct influence of the ANSP, and thus cannot be assesed with certainty. Possible increase in the traffic would be associated with the necessity for higher work efficiency, thus also the increase in income. 4) LAAF - possibility to balance large investments planned in technical improvements with the possible investment in the staff training, increase in salaries since the Latvian ATCO salaries are some of the lowest in the EU. -investments in the technology improvements are mandated in many cases by the Single European Sky regulations. These may be considered as costs that are not entirely under control of ANSP. However, increase in the ATCO salaries is planned by taking into consideration the external factors known at the moment of the preparation of the Draft version of Performance plan. Some of the factors came to our knowledge only recently, for example, the possibility of economic sanctions against Russian Federation in light of Crimea conflict. The investments that are planned are not 100% precise currently, they will change in the future. A new piece of information available that already may impact the investment plans, namely Data Link projectis where the initial costs were assessed too low. The current investment plans are conservative and do reflect the requirements of EU wide initiatives known at the moment of preparation of Performance Plan. 5) CAA addressed to the MoT representative a question about adopting the proposed capacity
Actions agreed upon	1) Labor Union would provide its vision of the RP2 issues by the 26th of March. 2) Since the airport could not attend the Performance workshop for airports on 20th of march, the CAA will provide relevant info to the airport representatives electronically.
Points of disagreement and reasons	
Additional comments	No written questions by the participating parties were submitted before the consultations meeting. On April 2nd, a written letter was received from the Latvian Federation of Aviation Trade Unions (LAAF) addressing their vision of the issues and proposals discussed in the consultation meeting. Additional clarification for staff costs and safety aspects were requested. Out of all invited stakeholders, the following representatives attended: airport "Riga", ANSP "LGS", Latvian State limited Liability Company "Latvian Environment, Geology and Meteorology Centre" (LEGMC), Latvian ATCO Trade Union and Latvian Aviation Trade Union representative, and Ministry of Transport.

Meeting #4	
Name of meeting	National consultation / Norway
Date	19th March 2014
Type of event	Consultation
Level	National
Stakeholders	Airspace users (including Mil), ANSP, Worker unions.
Deadline for responses	11th of March 2014
Main issues	**Summary of the National Consultation of 19th March 2014** In this summary the main talking-points from the National Consultation will be highlighted. The N-CAA will also give a try to explain how the input from the stakeholders will be addressed in the continuing work with the performance plan. **Safety** **EoSM** The stakeholders was interested to get information about how the N-CAA plan to achieve the set target of at least level C for all management objectives and the cost associated with this. The N-CAA has produced a GAP-analysis and is in the process of making a plan for the implementation of each management objective. The implementation of the management objectives is a continuous task that affects all departments of the N-CAA. This won't result in increased NSA-costs for the service provider. **RAT-methodology:** It was brought to our attention that the proposed target for the use of RAT was not in line with the EU-wide target. The N-CAA will adjust the target accordingly.

Capacity

En-route delay:

The stakeholders wanted to get more information about the cost-optimum capacity. The N-CAA said it would be extremely difficult and time consuming to calculate the cost-optimum capacity. Such an analysis requires considerable knowledge about the cost of delay and the cost of maintaining/increasing capacity. Among other things this would require us to look at the average delay costs of the airspace users, the airport structure and the costs associated with a complex airport network, the costs of increasing capacity etc.

The N-CAA will however request that Avinor demonstrates how different capacity targets (0.05, 0.08, 0.13) will affect the cost base.

The N-CAA would further encourage the airspace users to contribute to the target setting by sharing all information which the N-CAA should take into consideration when setting the capacity target.

The Norwegian Air Traffic Controller Association emphasized that there is a link between safety and capacity, and that this should be considered when setting the capacity targets.

The N-CAA is of the opinion that safety establishes mandatory requirements for all ATM operation and is a KPA to which the assessments of all the other performance areas should be linked.

ATFM delay:

The Norwegian Air Traffic Controller Association said that there is a link between en-route delay and ATFM-delay, and that this should be taken into consideration when setting the ATFM delay target. Increased en-route delay could result in an increased ATFM-delay. Avinor pointed to the fact that delays that can be traced back to an en-route, won't be considered as an ATFM delay.

There is no reference value for ATFM-delay, and a large part of the ATFM delay is a result of bad weather. The N-CAA is considering whether we should divide the ATFM delay target in to two parts, one that relates to controllable factors and one that relates to uncontrollable factors. The N-CAA would appreciate a feedback on this proposal, and also a feedback on what an appropriate target for this KPI could be.

Environment

IATA could not find any information about the implementation of free route airspace in the investment plans for the other NEFAB states. Avinor informed the attending parties about the plan for implementing free route airspace in NEFAB and in the Danish/Swedish FAB. This is planned for late 2015.

Cost efficiency

The Norwegian Air Traffic Controller Association said it should be taken into account that Norway is not part of the EU-financing scheme. The airspace users were of the perception that no member state should base the performance targets on an assumption that they will get a contribution from the EU-financing scheme. The N-CAA supports the latter view.

Avinor has made some new traffic forecasts that will be presented to airspace users and the N-CAA late March. A preliminary assessment suggest that this will result in a reduction of the DUC of 3,2 % p.a. SAS asked what the level of elasticity would be in the scenario. This will be assessed by the N-CAA once we have the figures.

SAS and IATA wanted a greater focus on the cost base of the service provider. The N-CAA pointed out that if traffic increases costs will also necessarily increase. The N-CAA should however critically assess the rate of the cost increase. In accordance with Avinor the cost base has increased by 19 % from 2009 till 2014. In the same period traffic has increased by 47 %.

The Federation of Norwegian aviation industries (NHO Luftfart) wanted more information about the synergies of the NEFAB cooperation. At present time there is only one NEFAB project planned, that is free route airspace. NEFAB will enter into a dialog with the Danish/Swedish FAB to discuss further cross-border cooperation. The gains of such a cooperation will however not be capitalized before RP3.

NHO Luftfart was of the opinion that the local targets should be set at a level of ambition that forces Avinor to implement major changes in their business model. NHO Luftfart said this was necessary in order to make Avinor competitive in the long run. NHO Luftfart said major changes would not be required if the current targets were upheld. The N-CAA set the targets in accordance with the Performance Regulation. It's beyond the scope of the N-CAA authority to impose further demands on Avinor.

IATA wanted more information about the major cost drivers for 2013 and 2014. Avinor said the increased costs were due to increased labour costs, and in particular increased pension costs. The increase in pension costs could largely be explained by changes in IAS 19.

IATA encouraged the N-CAA to examine the starting point for RP2 once more. The N-CAA will do another assessment of the starting point again once the actual cost figures for 2013 are available.

	Both IATA and SAS said that the cost of capital was too high. The N-CAA will adjust the cost of capital in accordance with Steer Davies Gleave' s report on cost of capital and pension costs. **TNC-costs** It was explained why the TNC costs had increased in 2013 and 2014. This was due to investments (SNAP, ATM-system) and the terminal 2 project on Gardermoen. Furthermore there is a new way of calculating service units that entails that the service units will be reduced for 2015 even though traffic increases. The N-CAA encourages Avinor to send us the actual TNC-cost figures for 2013 as soon as possible. **Investments:** IATA wanted more information about the relationship between the planed and the initiated projects in RP1, in order to make sure that the airspace users will not be charged for postponed investments. Avinor would provide IATA with this information. IATA wanted access to the business case for the new ATM-system. In accordance with Avinor this has not yet been produced. A CBA should be finalized in 2015, and the airspace users will be consulted in this process. The costs currently in the cost base are based on experience and professional judgement. IATA asked whether a ten year depreciation period for the new ATM-system was justifiable. Avinor explained that the depreciation was set on the backdrop of past experience and national accounting standards. IATA wanted to know what would happen if the investment in a new ATM-system was postponed. Avinor explained that the airspace users would only start paying for the investment once it is capitalized. As the new ATM-system is outdated this has to be done in RP2. IATA wanted further information about the general investment items: Surveillance, Navigation, Communication, Buildings etc. Avinor said they would provide IATA with this information. IATA wanted more information about the timeline for each investment: when will they be capitalized and charged to the airspace users. Avinor said they would provide IATA with this information. **Incentive scheme:** The N-CAA would like input from the stakeholders on what would be an appropriate incentive scheme. The N-CAA said that the current proposal has to be adjusted. SAS said a 1 % bonus/penalty seemed excessive. **Changes to the charging zones:** The Ministry of Transport and Communications informed the group about possible changes to the charging zones. The Ministry of Transport and Communications are looking into the possibility of making Gardermoen into one charging zone, and Bergen and Stavanger into a second charging zone. Other airports will still be subsidised through commercial income. The plan is to implement the changes before the start of RP2. The Ministry of Transport and Communications will consult stakeholders in the further process. The Ministry of Transport and Communications said they would try to ensure that the user charges for Bergen and Stavanger didn't increase significantly from today's level.
Actions agreed upon	
Points of disagreement and reasons	
Additional comments	

Meeting #5	
Name of meeting	National consultation / Estonia
Date	15th April 2014
Type of event	Consultation

Level	National
Stakeholders	Airspace users - IATA, Lufthansa
Deadline for responses	
Main issues	Summary of the National Consultation of 15th April 2014. In this summary the main talking-points from the Consultation will be highlighted. The explanations about the details of perormance plan was provided throughout the meeting. While IATA understand the necessity to adjust Estonia's cost base in order to reflect the upcoming integration into Eurocontrol as well as required investments to comply with EU regulations, they were concerned about the actual cost increase proposed by Estonia resulting in a 14% increase in determined unit costs with the start of RP2. On average the costs are planned to increase yearly by 8.6% in real terms (2009 prices) with an average increase in determined unit cost of 5% p.a. (comparing 2014D-2019D). IATA had concerns of cost of capital, investments, starting cost base and development as well as SAR costs and they expect to see an improvement in the proposed cost development and determined unit costs for Estonia in RP2.
Actions agreed upon	
Points of disagreement and reasons	
Additional comments	

Meeting #6	
Name of meeting	National consultation /Latvia
Date	16th April 2014
Type of event	Consultation
Level	National
Stakeholders	IATA, MET
Deadline for responses	16.4.2014
Main issues	The main topics covered were: 1) FY2013 outturn; 2) main financial ratios; 3) RP2 outlook; 4) risks identified; 5) main macroeconomic issues; 6) financial performance during Jan-Feb 2014. CAA and LGS opened the meeting. The presentation of the structure of the Air Traffic Management functions was provided. Forecasted costs of the State were presented, which are deemed to remain flat during the RP2 in nominal terms. Main underlying assumptions were presented. Q from IATA: What is about FAB costs and benefits? CAA: FAB costs are mainly travel costs. As to benefits – there are some projects ongoing that might create benefits to airspace users in future, for example FRA. Q from IATA: DUC for en-route ANS 2014 forecast is higher than 2013, will it go up in RP2? CAA: It very much depends on external factors, situation with Russian Federation being one of the biggest. The fact that Latvia has 4th lowest unit rate in Eurocontrol area (5th lowest, if Estonia is considered), must be taken into account. LGS: planning for the RP2 started very early and many things have changed since then. The biggest change from the data provided in NEFAB meeting in Helsinki is the starting point of FY 2013 – since the actual outturn was lower than expected and the costs for RP2 are calculated as a mix of statistical drivers and precise calculations, it is implied that the costs for RP2 will be lower than previously expected. Q from IATA: There is a jump in staff costs in FY2017, is there something special planned? LGS: No, however LGS is under constant pressure from trade unions. Q from IATA: Is the estimation based on the same number of staff? LGS: Basically yes, although there are some optimizations planned. IN FY 2013-FY2014 LGS carried out some staff optimizations in Administrative department and financial unit. The main vision is less, but more qualified staff. It must be considered that ATCO salaries are one of the lowest in EU and lowest in NEFAB. Although there are no commitments done to trade unions, the salaries will be raised in future years. LGS informs about the problems that are encountered by LGS by negotiating the price with the MET provider. LGS informs that there is a decision taken to provide MET forecasting services by LGS, LGS is working on that. If MET provider could come up with a constructive proposal, LGS could

	reconsider the decision. MET provider representative points out that he has no power to talk about financial issues. Member of the Board, which has these powers fell ill and could not attend. LGS reminds, that the above mentioned decision is currently not reflected and is not included neither in the Performance plan, nor in the investment plans. The MET costs in reporting tables are costs submitted by MET provider. IATA would like to see this already be input in PP. If there is a decrease, the airspace users could not benefit from that as the PP could be already approved by the time, the benefits are announced. DT points out those political decisions may or may not be taken in the last minute. IATA is ready to assist by writing to the appropriate authorities on this matter. The contacts must be provided by LGS.
Actions agreed upon	MET service costs need further clarification
Points of disagreement and reasons	No points of disagreement identified
Additional comments	

1.4 - Actions to implement the Network Strategy Plan at FAB level, and other guiding principles for the operation of the FAB in the long-term perspective

Number of Actions	9

<EANS, OLDI upgrade: floating COPs>	2015	2016	2017	2018	2019
Planned date of entry into operation	November				
Description	Interchange of OLDI data with NEFAB states using floating COPs instead of fixed COPs				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

<EANS,TOPSKY upgrade>	2015	2016	2017	2018	2019
Planned date of entry into operation	November				
Description	TOPSKY support for floating COPs- receiving the estimate on floating COP, calculating the predicted trajectory of traffic, upgrade the trajectory of re-routed traffic, etc.				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

<EANS, Airspace design for FRA>	2015	2016	2017	2018	2019
Planned date of entry into operation	November				
Description	Validating the predicted traffic flows in FRA environment, ARES re-design to meet the needs of the predicted traffic flows, Real Time Simulations to validate the planned changes in airspace and controller working procedures.				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

<EANS,Airspace design for FRA>	2015	2016	2017	2018	2019
Planned date of entry into operation	November				
Description	Validating the predicted traffic flows in FRA environment, ARES re-design to meet the needs of the predicted traffic flows, Real Time Simulations to validate the planned changes in airspace and controller working procedures				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

<LGS, Airspace design for FRA>	2015	2016	2017	2018	2019
Planned date of entry into operation	November				
Description	Validation of the predicted traffic flows in FRA environment, real time simulations to validate the planned changes in the airspace design and in the air traffic controller working procedures.				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					

Additional comments	

<Avinor>	**2015**	**2016**	**2017**	**2018**	**2019**
Planned date of entry into operation	November				
Description	Validating the predicted traffic flows in FRA environment, Real Time Simulations to validate the planned changes in airspace and controller working procedures.				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets	Capacity, Throughput – balance of demand and capacity and increased capacity. Environment – Reduce environmental impact of each flight Cost-efficency – Increase ATCO productivity and reduce technology costs per flight. Safety – reduce risk per flight hour				
Additional comments					

<FINAVIA, OLDI upgrade: floating COPs>	**2015**	**2016**	**2017**	**2018**	**2019**
Planned date of entry into operation	November				
Description	Interchange of OLDI data with NEFAB states using floating COPs instead of fixed COPs				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

<FINAVIA,TOPSKY upgrade>	**2015**	**2016**	**2017**	**2018**	**2019**
Planned date of entry into operation	November				
Description	TOPSKY support for floating COPs- receiving the estimate on floating COP, calculating the predicted trajectory of traffic, upgrade the trajectory of re-routed traffic, etc.				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

<FINAVIA>	**2015**	**2016**	**2017**	**2018**	**2019**
Planned date of entry into operation	November				
Description	Implementation of FRA airspace design in 2014. FRA OPS real time validations Q2 and Q4 2014. Implementation of intermediate points for circumnavigating TSAs according to Network Manager FBZ concept as mentioned in ERNIP plan.				
Reference to NSP and evidence of compliance					
Contribution to reaching the performance targets					
Additional comments					

1.5 - List of airports for RP2

List of airports submitted to the Performance and Charging Regulations						
Number of airports	10					
ICAO code	**Airport name**	**State**	**IFR air transport movements**			
			2011	**2012**	**2013**	**Average**
EETN	LENNART MERI TALLINN	Estonia	36 321	45 238	34 456	38 672
EETU	TARTU	Estonia	1 567	1 613	1 111	1 430
EFHK	HELSINKI-VANTAA	Finland	192 255	172 005	168 097	177 452
ENBR	BERGEN/FLESLAND	Norway	96 180	96 985	99 911	97 692
ENGM	OSLO/GARDERMOEN	Norway	228 572	235 545	241 058	235 058
ENVA	TRONDHEIM/VAERNES	Norway	53 661	56 653	56 449	55 588
ENZV	STAVANGER/SOLA	Norway	71 045	75 625	78 913	75 194
EVLA	LIEPAJA	Latvia	36	18	45	33
EVRA	RIGA	Latvia	71 547	68 360	67 237	69 048
EVVA	VENTSPILS	Latvia	21	20	4	15

List of airports exempted from the Performance and Charging Regulations
Latvia: EVLA and EVVA

Additional comments

SECTION 2: INVESTMENTS

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
2. INVESTMENT	2			Annex D
2.1. Description and justification of the cost, nature and contribution to achieving the performance targets of investments in new ATM systems and major overhauls of existing ATM systems, including their relevance and coherence with the European ATM Master Plan, the common projects referred to in Article 15a of Regulation (EC) No 550/2004, and, as appropriate, the Network Strategy Plan.				
2.2. The description and justification referred to in point 2.1 shall in particular:				
(i) relate the amount of the investments, for which description and justification is given following point 2.1, to the total amount of investments;				
(ii) differentiate between investments in new systems, overhaul of existing systems and replacement investments;				
(iii) refer each investment in new ATM systems and major overhaul of existing ATM systems to the European ATM Master Plan, the common projects referred to in Article 15a of Regulation (EC) No 550/2004, and, as appropriate, the Network Strategy Plan;				
(iv) detail the synergies achieved at functional airspace block level or, if appropriate, with other Member States or functional airspace blocks, in particular in terms of common infrastructure and common procurement;				
(v) detail the benefits expected from these investments in terms of performance across the four key performance areas, allocating them between the en route and terminal/airport phases of flight, and the date as from which benefits are expected;				
(vi) provide information on the decision-making process underpinning the investment, such as the existence of a documented cost-benefit analysis, the holding of user consultation, its results and any dissenting views expressed.				

2 - INVESTMENTS

Number of ANSPs	4

Avinor

Number of capex	13

Name of capex 1	**FS 212 BOAS**
Description	Ensure service provision in accordance with ICAO requirements in Oceanic airspace.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with	*Yes*	Bodø Oceanic is highly integrated with the operation of the continental airspace over Norway. Bodø Oceanic is to a large extent operated
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*Yes*	OLDI conections with Iceland will be established which reduces the possibilities for coordination errors.
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	Decided by the Avinor Management board

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	BOAS enables safety improvements through CPDLC and ADS-C	29.5.2014	En-route
Environment	*Yes*	BOAS will enable more efficient horisontal routings and more optimum cruising levels, contributing to increased flight efficiency.	29.5.2014	En-route
Capacity	*Yes*	BOAS system is capable to handle estimated traffic volumes up to 2030.	29.5.2014	En-route
Cost efficiency	*Yes*	BOAS embeds the following possibilities after the implementing period and SAT (Site Acceptance Test):	29.5.2014	En-route

Name of capex 2	**FS 106 Natcon Target concept implementation**
Description	NATCON South Norway extends life of current NATCON-system, including reduction of maintenance. Data Link is commission regulation. Free route is to provide airspace to operators.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution

Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*Yes*	This investment project an Avinor project as such, but one of the workstreems has the aim to create Free Route Airpace across NEFAB and the SE/DK FAB
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The final decision will be made by the Avinor Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	1. Free Route implementing NEFAB target concept 2. Data Link: Standard and unambiguous messages (entailing significant error and fatigue reduction), the provision of a communications back up and the possibility of immediate messages retrieval, data link communications are a major safety enhancement. 3. NATCON South Norway will obtain sophisticated STCA-functionality (Short Term Conflict Alert) for Stavanger ACC	1.1.2018	En-route/Terminal
Environment	*Yes*	No environmental targets has been set for the project. 1. Free Route: reduced emissions 2. Data Link: N/A 3. NATCON South Norway: N/A	1.1.2018	En-route/Terminal
Capacity	*Yes*	1. Free Route: 2. Data link increase capacity through both reduction of voice congestion and increase in ATCO efficiency. Capacity gain is expected from 3,4% (if 25% of flights is equipped) up to 11 % (if 75% of flights is equipped) 3. NATCON South Norway 3.1. Increased capacity in both Stavanger and Oslo AoR through one single FDPS, and electronic transfer of control, between Stavanger and Oslo. 3.2. The target is to enhance capacity in Oslo sectors no. 5, no. 6 and no. 8 3.3. The target is to enhance capacity in Stavanger sectors North and South. (SN1 SN2 SN3 if the new SNAP airspace configuration). 3.4. Cost / effectiveness of these actions are not included in the cost/benefit analyse.	1.1.2018	En-route/Terminal

Cost efficiency	*Yes*	1. Free Route: Operators will achieve more flexible route planning. 2. Data Link: Data link is a cost-effective capacity enabler for sector productivity. ANSPs savings derived from staff cost avoidance. Reduction of delays. 3. NATCON South Norway Reducing technical platform to 1 platform. Standardising functionality (development, tests, training)ATCO and tech personnel) and maintenance) Staff efficiency is calculated to reduce cost Apr.. with 8,3 MNOK. Reduced investment cost to enable NEFAB operational concept and data link estimated at 26,4 MNOK. Enhanced potential related to reduction from 2 FDS (flight data section) to 1 joint FDS for Oslo and Stavanger.	1.1.2018	En-route/Terminal

Name of capex 3	**FS 108 New ATM infrastructure**
Description	Replacement of current ATM technology in order to safeguard SES and FAB interoperability including adjourning FABs and European Joint Venture regarding centralized services.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*Yes*	
Other investment (in line with	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*Yes*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The final decision will be made by the Avinor Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases

Safety	*Yes*	FAS ACC: SESAR Key Features #5 and #6 No Validation Targets on European level developed. Avinor has no quantitative targets for FAS ACC yet. - FAS ACC will implement the SESAR solutions regarding safety effects, e.g. Enhanced STCA, Approach Procedure Vertical Guidance, Enhanced Situational Awareness(embedded in operational concept for STEP 1. FAS TWR: No Validation Targets on European level developed. - reduce risk pr flight hour	1.1.2019	En-route/Terminal/Airport
Environment	*Yes*	FAS ACC: - SESAR Key Feature #1 and #2: VT 2,8% reduction in fuel consumption pr flight - performance STEP 1: 46% of VT equivalent to 1,3% - implementation of decision tools as MTCD FAS TWR: - 2,8% reduced fuel burn pr flight - reduce environmental impact og each flight	1.1.2019	En-route/Terminal/Airport
Capacity	*Yes*	FAS ACC: - SESAR Key Feature #1,#2 and #6: VT 27% increased flow capacity - performance STEP 1: 20% of VT (en-route), equivalent 5,4% FAS TWR - 14% runway throughput - throughput - balance of demand and capacity - increased capacity - improved quality of service	1.1.2019	En-route/Terminal/Airport
Cost efficiency	*Yes*	FAS ACC: - SESAR Key Feature #1,#3 and #6: VT 6,1% cost reduction pr flight - performance STEP 1: 25% of VT, equivalent 1,5% - due to e.g. dynamic sectorisation and new decision making tools FAS TWR: - 6,8% AN cost pr flight - increase ATCO productivity - reduce technology costs pr flight	1.1.2019	En-route/Terminal/Airport

Name of capex 4	**FS 201 Haukåsen Radar-Upgrade**
Description	Technology change, from PSR/MSSR to double MSSR site
Accountable entity	Avinor AS

Justification of the cost, nature and contribution

Differentiation	*New system*	
Replacement investment	*Click to select*	
Common project	*No*	Linked to Commission Regulation (EC) 1207/2011 - performance and the interoperability of surveillance.
Other investment (in line with	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the Avinor Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Existing radar (combined PSR/MSSR) has reached end of life. Replacing this with a new MSSR is an effective solution. The decommissioning of the PSR-radar has been discusses with Military and customers. NOTE: NORWAM	1.1.2014	En-route/Terminal
Environment	*Yes*	N/A	1.1.2014	
Capacity	*Yes*	N/A	1.1.2014	
Cost efficiency	*Yes*	Replacement of technology. No change regarding costs. MSSR technology is less expensive than PSR technology regarding power consumption.	1.1.2014	En-route/Terminal

Name of capex 5	**FS 204 Norwegian Wide Area Multilateration (NORWAM)**
Description	Technology change, enables surveillance coverage in non-radar airspace
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	

Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The final decision will be made by the Avinor Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	1. Fulfil requirement in SPI-IR regarding Surveillance for ANSP. 2. Increased surveillance in areas with lack of surveillance capability today, e.g. Sogn TMA, Svalbard corridor, and some offshore-areas.	1.1.2015	En-route/Terminal
Environment	*Yes*	1. NORWAM will not affect the environment directly 2. Improved surveillance will contribute to more efficient flight profiles, both regarding environmental challenges (direct routing, lower fuel consumption with lower COs emissions, reduce of notice) and the operators capacity and economy.	1.1.2017	En-route/Terminal
Capacity	*Yes*	1. The NORWAM project will support current and future requirements to Surveillance regarding 2,5/3/5 NM separation. 2. Operational criteria regarding separation will offer the customers more airspace capacity.	1.1.2018	En-route/Terminal
Cost efficiency	*Yes*	1. WAM technology will reduce costs for surveillance for Norwegian airspace over lifecycle of 15 years with up to 600 MNOK compared with "as is" technology. 2. The new technology will reduce cost regarding investment. Operational cost will be reduced compared to MSSR.	1.1.2019	En-route/Terminal

Name of capex 6	**FS 702 New Operational Concept**
Description	An approved Operational Concept for TWR/TMA and ACC operations, according to STEP1 of European ATM Master Plan.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*Click to select*	

Common project	*No*	NEFAB Target Concept shall be adapted. Norwegian practices and interpretations of the ICAO documents, including BSL G shall be included.
Other investment (in line with	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The final decision will be made by the Avinor Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*			En-route/Terminal/Airport
Environment	*Yes*			En-route/Terminal/Airport
Capacity	*Yes*			En-route/Terminal/Airport
Cost efficiency	*Yes*			En-route/Terminal/Airport

Name of capex 7	**FS 100 ATM-Systems General**
Description	Updates in accordance by SES and national regulations, customer needs, SES and FAB interoperability adaptation and "life time cycle" for Avinor, Military and private airports.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*			En-route/Terminal/Airport
Environment	*Yes*			En-route/Terminal/Airport
Capacity	*Yes*			En-route/Terminal/Airport
Cost efficiency	*Yes*			En-route/Terminal/Airport

Name of capex 8	**FS 200 Surveillance General**
Description	Updates in accordance by SES and national regulations, customer needs, SES and FAB interoperability adaptation and "life time cycle" for Avinor, Military and private airports.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The final decision will be made by the Avinor Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*			En-route/Terminal
Environment	*Yes*			En-route/Terminal
Capacity	*Yes*			En-route/Terminal
Cost efficiency	*Yes*			En-route/Terminal

Name of capex 9	FS 300 Navigation General
Description	Updates in accordance by SES and national regulations, customer needs, SES and FAB interoperability adaptation and "life time cycle" for Avinor, Military and private airports.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Click to select*	

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*			En-route/Terminal/Airport
Environment	*Yes*			En-route/Terminal/Airport
Capacity	*Yes*			En-route/Terminal/Airport
Cost efficiency	*Yes*			En-route/Terminal/Airport

Name of capex 10	FS 400 Communication General
Description	Updates in accordance by SES and national regulations, customer needs, SES and FAB interoperability adaptation and "life time cycle" for Avinor, Military and private airports.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with	*Click to select*	

Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*			En-route/Terminal
Environment	*No*			
Capacity	*Yes*			En-route/Terminal
Cost efficiency	*No*			

Name of capex 11	**FS 500 MET General**
Description	Updates in accordance by SES and national regulations, customer needs, SES and FAB interoperability adaptation and "life time cycle" for Avinor, Military and private airports.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*Yes*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases

Safety	*Yes*	ADQ: enhance static and dynamic data regarding "one point / one database". Facilitate the NOTAM process when immediate needs occurs, by using electronic NOTAM software.		
Environment	*No*			
Capacity	*No*			
Cost efficiency	*Yes*	AIM/Panda: EAIP: ADQ: joint system for static data and dynamic data, reducing the no of as is system (reducing documentation, training,) facilitate new work processes witch will enhance capacity (and in fact reduce staff), reduce time to product to the customers, facilitate electronic NOTAM (reduce timelines). Simplify as is manually operations and control of data transfer between software used. Reduce the need of as is software.		

Name of capex 12	**FS 701 Mobility General**
Description	Maintenance of ANS installations on Norwegian territory (Inc. Islands in both Atlantic- and Barent seas) according to customer specifications.
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases

Safety	*Yes*			
Environment	*No*			
Capacity	*No*			
Cost efficiency	*No*			

Name of capex 13	**FS 700 Buildings General**
Description	Maintenance of property (buildings as installations) of ATM and ANS/SUR equipment in Norwegian territory (Inc. islands in both Atlantic and Barent seas), were Avinor supplies service, technical upgrade of installations and is responsible for regulations (security, environment, fire etc.)
Accountable entity	Avinor AS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Click to select*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*No*			
Environment	*No*			
Capacity	*No*			
Cost efficiency	*No*			

Name of investment	Total CAPEX for the project	Planned Amount of Capital Expenditures (NOK)					Lifecycle (Amortisation period in years)	Allocation en route / terminal ANS (%)	Planned date of entry into operation (IOC / FOC dates)
		2015	2016	2017	2018	2019			
FS 212 BOAS	3 700 000	3 700 000	-	-	-	-	10	100/0	2014
FS 106 Natcon Target concept implementation	110 528 000	72 720 000	37 808 000	-	-	-	15	72,5/27,5	2016
FS 108 New ATM infrastructure	551 000 000	100 000 000	100 000 000	144 000 000	90 000 000	117 000 000	10	50/50	2017/2020
FS 201 Haukåsen Radar-Upgrade	7 370 000	7 370 000	-	-	-	-	20	65/35	2015
FS 204 Norwegian Wide Area Multilateration (NORWAM)	177 800 000	57 800 000	40 000 000	40 000 000	40 000 000	-	15	65/35	2018
FS 702 New Operational Concept	10 000 000	10 000 000	-	-	-	-	10	100/0	2015
FS 100 ATM-Systems General	46 500 000	19 700 000	16 200 000	-1 800 000	8 200 000	4 200 000	10	30/70	Yearly
FS 200 Surveillance General	52 000 000	1 000 000	1 000 000	19 000 000	24 000 000	7 000 000	10	65/35	Yearly
FS 300 Navigation General	18 000 000	5 000 000	5 000 000	5 000 000	2 000 000	1 000 000	10	65/35	Yearly
FS 400 Communication General	102 400 000	20 000 000	18 600 000	22 600 000	22 600 000	18 600 000	10	50/50	Yearly
FS 500 MET General	7 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	10	0/100	Yearly
FS 701 Mobility General	8 750 000	1 750 000	1 750 000	1 750 000	1 750 000	1 750 000	10	37,5/62,5	Yearly
FS 700 Buildings General	17 000 000	3 500 000	3 500 000	3 500 000	3 500 000	3 000 000	10	0/100	Yearly
Sub-total of **main capex** above (1)	1 112 548 000	304 040 000	225 358 000	235 550 000	193 550 000	154 050 000			
Sub-total other Capex (2)									
Total capex (1) + (2)	1 112 548 000	304 040 000	225 358 000	235 550 000	193 550 000	154 050 000			

Additional comments

EANS

Number of capex	6

Name of capex 1	**Communication**
Description	Following main communication areas are covered: G-G voice upgrade with St-Petersburg ATCC, implementation of DTIS and DLC messages for Tallinn Airport, inplementation of AMHS system, transition from TDM based communication to IP based corporate network and its integration with PENS, introduction of VoIP technology.
Accountable entity	EANS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	ESSIP: VoIP ref COM-11 AMHS ref COM-10 Commission Regulation (EC) No 1079/2012 of 16 November 2012 laying down requirements for voice channels spacing for the single

Joint investment	*No*	
Synergies achieved at FAB level or other MS	*Yes*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the EANS Supervisory Board.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Click to select*	New Com technology has indirect affect on safety, but is enabler of safety related data processing. LAN technology allows to build up flexible redundancy. Replacement of depreciated equipment has main safety aspect	2019	En-route/Terminal
Environment	*Click to select*	Decreased need for the radio frequences		En-route/Terminal
Capacity	*Click to select*	A/G DL increase capacity of radiospectrum, which is one enabler of sector capacity streching WAM infrastructure increase capacity and speed of the data exchange		En-route/Terminal/Airport 2019
Cost efficiency	*Click to select*	VoIP allows more efficient use of network recourses Maintenance of WAM based communication is more efficient.		En-route/Terminal

Name of capex 2	**Navigation**
Description	Following main navigation areas are covered: renewal of R-NAV DME ground infrastructure, SBAS/APV procedures for airports, CCO procedures for Tallinn Airport, NEFAB Airspace principles adapdation
Accountable entity	EANS

Justification of the cost, nature and contribution		
Differentiation	*New system*	Exept DME replacement
Replacement investment	*Yes*	
Common project	*Yes*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	NEFAB Airspace 2015 concept ESSIP Objective NAV-03 and NAV-10 to ensure sufficient DME-DME coverage to implement P-RNAV and APV-procedures DME-DME coverage has direct link with European ATM Master plan - OFA 02.01.01 - Optimised RNP Structures PBN Plan.
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*Yes*	

Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the EANS Supervisory Board.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Click to select*	Indirect affect on safety, enabler of new airspace design and route design, which have the affect on increase on safety. Replacement of depreciated equipment has main safety aspect.	2019	En-route/Terminal
Environment	*Click to select*	New Nav technology based airspace and route design will contribute to reduced CO2 emissions and noise reduction.		En-route/Terminal
Capacity	*Click to select*	Indirect affect on capacity, mostly enabler of new airspace design and route design.		En-route/Terminal
Cost efficiency	*Click to select*	GNSS based navigation requires less ground-based equipment, maintenance cost and required investments will have substantial decrease of financial recourses.		Terminal

Name of capex 3	**Surveillance**
Description	Following main navigation areas are covered: expansion of Tallinn Airport SMR-MLAT infrastructure, exchange of surveillance data, installation of Tallinn FIR WAM system
Accountable entity	EANS

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*No*	
Common project	*Yes*	Exchange of surveillance data.
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	NEFAB Airspace 2015 Comission Implementation Regulation (EU) No 1207/2011 of 22 November 2011 laying down requirements for the performance and the interoperability of surveillance for the single European sky Comission Implementation Regulation (EC) No 262/2009 of 30 March 2009 laying down requirements for the coordinated allocation and
Joint investment	*Click to select*	
Synergies achieved at FAB level or other MS	*Yes*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the EANS Supervisory Board.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	New Sur technology allows aquisition of more data about airspace situation. New technology has higher precion and update rate of surveillance data, therefore the safety nets works better. Replacement of depreciated equipment has main safety aspect	2019	En-route/Terminal/Airport
Environment	*No*			
Capacity	*No*			
Cost efficiency	*Yes*	Required maintenance cost and investments into new sur technology will lead to substantial decrease of financial recourses.		En-route/Terminal

Name of capex 4	**Data processing**
Description	Following main functionalities by ATM systems are covered: cross-boarder operations, FRA, FUA, data recording/storage, CPDLC, messages exchange with CFMU, Tallinn Airport operations, FASTI tools, software environment for management processes.
Accountable entity	EANS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*Yes*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	Regulation (EC) No 552/2004 of the European Parliament and of the Council of 10 March 2004 on the interoperability of the European Air Traffic Management network (the interoperability Regulation) ESSIP Objectives: ATC 02.5/ATC 02.6/ATC 02.7 - APW/MSAW/APM - system upgrade enables implementation of these safety nets.
Joint investment	*Yes*	
Synergies achieved at FAB level or other MS	*Yes*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the EANS Supervisory Board.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases

Safety	*Yes*	Improved safety nets contribute to reduction of incidents. Planning tools allow smooth traffic on controlled airspace and airport runway. Replacement of depreciated equipment has main safety aspect.	2019	En-route/Terminal/Airport
Environment	*Yes*	Enabler of airspace and route design, which will contribute to reduced CO2 emissions and noise reduction. Freeroute technology allows shorten the routes and less fuel consumption		En-route/Terminal/Airport
Capacity	*Yes*	Planning tools and data exchange contributes to the sector capacity increase, free route airspace technology and usage of cross-border sectorisation during low traccic period.		En-route/Terminal
Cost efficiency	*No*	No direct impact. Makes possible to reduce navigation fees in shared sectors.		En-route/Terminal

Name of capex 5	**AIS**
Description	Ensuring automated processing of aeronautical data and enabling the high quality and on-time distribution of the data.
Accountable entity	EANS

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	Commission Regiulation No 73/2010 laying down requirements on the quality of aeronautical data and aeronautical information for the single European sky
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the EANS Supervisory Board.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Improved quality of aeronautical data in use. Audited aeronautical data enables better planning of air traffic and decrease misunderstandings in communication.	2019	En-route/Terminal/Airport

Environment	*No*			
Capacity	*Yes*	Planning tools and data exchange contributes to the sector load planning and sector capacity increase.		En-route/Terminal/Airport
Cost efficiency	*No*	Indirect impact. Co-operation in processing and distributing aeronautical data enables decrease maintenance cost and required investments.		En-route/Terminal/Airport

Name of capex 6	**Infrastructure**
Description	Covers maintenance of property (buildings and installations) of CNS-ATM equipment and ANS operations, technical upgrade of installations for meeting security, environment, fire etc. Regulations
Accountable entity	EANS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Click to select*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*No*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	The decision has been made by the EANS Supervisory Board.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Expansion of power and communication network increase the availability of infrastructure	2019	En-route/Terminal/Airport
Environment	*No*			
Capacity	*No*			
Cost efficiency	*Yes*	Decrease cost of maintenance.		

Name of investment	Total CAPEX for the project	Planned Amount of Capital Expenditures (€)					Lifecycle (Amortisation period in years)	Allocation en route / terminal ANS (%)	Planned date of entry into operation (IOC / FOC dates)
		2015	2016	2017	2018	2019			
Communication	1 461 000	472 000	266 000	332 000	404 000	270 000	various	various	various
Navigation	1 424 000	64 000	496 000	232 000	167 000	67 000	various	various	various
Surveillance	1 469 000	1 205 000	32 000	32 000	180 000	180 000	various	various	various
Data processing	7 965 000	2 648 000	937 000	1 155 000	1 484 000	1 178 000	various	various	various
AIS	392 000	368 000	64 000	120 000	120 000	450 000	various	various	various
Infrastructure	2 320 000	237 000	933 000	350 000			various	various	various
Sub-total of **main capex** above (1)	15 031 000	4 994 000	2 728 000	2 221 000	2 355 000	2 145 000			
Sub-total other Capex (2)									
Total capex (1) + (2)	15 031 000	4 994 000	2 728 000	2 221 000	2 355 000	2 145 000			

Additional comments

Finavia

Number of capex	8

Name of capex 1	**WAM / ADS-B**
Description	Technology change, from MSSR to Wide Area Multilateration
Accountable entity	ANSP

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	Linked to Commission Implementing Regulation (EU) No 1207/2011 - performance and the interoperability of surveillance, and to the National NAV/SUR-strategy (puplished by Aviation authority of Finland).
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*No*	
Decision-making process	*Yes*	ANSP internal

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Fulfil requirement in SPI-IR regarding Surveillance for ANSP	1.1.2016	En-route

Environment	*Yes*	Inproved surveillance will contribute to more efficient flight profiles, both regarding environmental challenges and the operators capacity and economy.	1.1.2016	En-route
Capacity	*Yes*	WAM will support current and future requirements to Surveillance	1.1.2016	En-route
Cost efficiency	*Yes*	WAM technology will reduce costs for surveillance. Operational cost will be reduced compared to MSSR.	1.1.2016	En-route

Name of capex 2	**MSSR -renewal to EFHK, EFRO, EFTP, EFKU and EFJY**
Description	Replacing existing radars with new MSSRs
Accountable entity	ANSP

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	Linked to Commission Implementing Regulation (EU) No 1207/2011 - performance and the interoperability of surveillance, and to the National NAV/SUR-strategy (puplished by Aviation authority of Finland).
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*No*	
Decision-making process	*Yes*	ANSP internal

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Existing radars have reached end of life. Replacing these with a new MSSR is an effective solution. Increase safety with better performance.	1.1.2021	En-route
Environment	*No*			
Capacity	*No*			
Cost efficiency	*Yes*	Replacement of technology reduce maintenance costs.	1.1.2021	En-route

Name of capex 3	**ILS / DME renewal**
Description	Replacing existing instrumental landing systems with new ILS/DMEs
Accountable entity	ANSP

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	Linked to the National NAV/SUR-strategy (puplished by Aviation authority of Finland).
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*No*	
Decision-making process	*Yes*	ANSP internal

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Existing instrumental landing systems have reached end of life. Replacing these with a new ILS/DME is an effective solution. Increase safety with better performance.	1.1.2023	Terminal
Environment	*No*			
Capacity	*No*			
Cost efficiency	*Yes*	Replacement of technology reduce maintenance costs.	1.1.2023	Terminal

Name of capex 4	**Controller Pilot Datalink'**
Description	Technology change, from radio voice communication to datalink connection
Accountable entity	NEFAB

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*No*	
Common project	*Yes*	

Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	COMMISSION REGULATION (EC) No 29/2009 of 16 January 2009 laying down requirements on data link services for the single European sky
Joint investment	*Yes*	
Synergies achieved at FAB level or other MS	*Yes*	Directly linked as Deployment Baseline to Key Feature "Moving from Airpspace to 4D Trajectory Management"
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	Common with NEFAB

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Increase safety replacing voice communication with textual messages	1.1.2020	En-route
Environment	*No*			
Capacity	*Yes*	Increase ATC capasity replacing voice communication	1.1.2020	En-route
Cost efficiency	*Yes*	Replacement of technology reduce maintenance costs.	1.1.2020	En-route

Name of capex 5	**VHF -radiostations (8,33 kHz channel spacing) > FL195**
Description	Replacing existing VHF radiostations with new equipments
Accountable entity	ANSP

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	COMMISSION REGULATION (EC) No 1265/2007 of 26 October 2007 laying down requirements on air-ground voice channel spacing for the single European sky
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*No*	
Decision-making process	*Yes*	ANSP internal

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases

Safety	*Yes*	Increase safety with additional capacity of radio connections	1.1.2018	En-route
Environment	*No*			
Capacity	*Yes*	Enable more radio frequencies on upper airspace	1.1.2018	En-route
Cost efficiency	*No*			

Name of capex 6	**Helsinki ACC -project**
Description	Centralized ATCC service for EFHK
Accountable entity	ANSP

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*No*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*No*	No direct link with SES Interoperability, Network or Common Projects
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*No*	
Decision-making process	*Yes*	ANSP internal

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*No*			
Environment	*Yes*	Increased efficiency decrease amout of airpollution	1.1.2016	50%R-50%T
Capacity	*No*			
Cost efficiency	*Yes*	Enable centralized ATCC service which increase efficiency	1.1.2016	50%R-50%T

Name of capex 7	**Ultimate Fallback Survellance Display Systems**
Description	Increase the operative redundance with separative fallback radar display system
Accountable entity	ANSP

Justification of the cost, nature and contribution		
Differentiation	*New system*	
Replacement investment	*No*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*No*	No direct link with the European ATM Master plan, but the project enables technology change from conventional radar display systems to more economical surveillance technology.
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*No*	
Decision-making process	*Yes*	ANSP internal

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Increase the operative redundance with separative fallback radar display system	1.1.2017	En-route
Environment	*No*			
Capacity	*No*			
Cost efficiency	*No*			

Name of capex 8	**FRA implementation**
Description	Free route airspace implemantion
Accountable entity	NEFAB

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	
Replacement investment	*No*	
Common project	*Yes*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	Linked to Commission Implementing Regulation (EU) No 1207/2011 - performance and the interoperability of surveillance.
Joint investment	*Yes*	

Synergies achieved at FAB level or other MS	*Yes*	Directly linked as Step 1 (Time based operations) in Key Feature "Moving from Airspace to 4D Trajectory Mangement"
Consultation with stakeholders	*Yes*	
Decision-making process	*Yes*	Common with NEFAB

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*No*			
Environment	*Yes*	Enable direct flight routes which decrease amount of airpollution	1.1.2016	En-route
Capacity	*No*			
Cost efficiency	*Yes*	Enable direct flight routes for the operators which decrease costs per mile.	1.1.2016	En-route

Name of investment	Total CAPEX for the project	Planned Amount of Capital Expenditures (€)					Lifecycle (Amortisation period in years)	Allocation en route / terminal ANS (%)	Planned date of entry into operation (IOC / FOC dates)
		2015	2016	2017	2018	2019			
Controller pilot Datalink	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	as service	100/0	2015
Wide Area Multilateration (country wide)	2 000 000	2 000 000					15	100/0	2015
VHF-radiostations (8,33 kHz-channel spacing) > FL195	4 500 000	2 000 000	1 500 000	1 000 000			15	100/0	2018
Helsinki ACC-project	300 000	300 000					20	100/0	2015
Ultimate Fallback Survellance Display Systems	600 000	400 000	200 000				10	100/0	2016
FRA implementation	2 000 000	2 000 000					10	100/0	2015
MSSR -renewal to EFHK, EFRO, EFTP, EFKU and EFJY	6 800 000	1 700 000	1 700 000		1 700 000	1 700 000	15	100/0	2020
FRA implementation									
Sub-total of **main capex** above (1)	21 200 000	9 400 000	4 400 000	2 000 000	2 700 000	2 700 000			
Sub-total other Capex (2)	12 600 000	2 600 000	3 000 000	3 000 000	2 000 000	2 000 000			
Total capex (1) + (2)	33 800 000	12 000 000	7 400 000	5 000 000	4 700 000	4 700 000			

Additional comments

LGS

Number of capex	4

Name of capex 1	**PBN implementation project**
Description	Analysis of the existing airspace structure of Riga FIR, development, validation and implementation of PBN air space elements and procedures.

Accountable entity	LGS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	Replacement
Replacement investment	*No*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	NAV03, NAV10, AOM-0601, AOM-0602-A, AOM-0602-B, WP6.1, WP6.3, WP7.1
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	The decision has been made by the LGS Board after consultation with our customers
Decision-making process	*Yes*	The decision has been made by the LGS Board after consultation with our customers

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	1. Reduce the number of incidents related to airspace design and volume. 2. Reducing known interface interference challenges in specific areas segregate air routes and de-conflict SID/STAR. 3. Improve the safety level compared to a 2008 baseline.	November 2016	
Environment	*Yes*	1. New airspace and route design will contribute to reduced CO2 emissions and noise reduction. 2. The target is 5% reduction per flight	November 2016	
Capacity	*Yes*	1. Airspace design will enable a traffic increase compared to 2013. 2. This will be adapted with implementing new GNSS technology. The target is reduced flight time in TMA.	November 2016	
Cost efficiency	*Yes*	1. It will enable an increase in airspace capacity and standardize and streamline service provision. 2. Enable increased traffic volume without corresponding staff increase. This enables an increase of revenues and reduction of unit rates. 3. The airports will be given incentives for growth and an increase of revenues	November 2016	

Name of capex 2	**Communication General**
Description	Implementation of ENHANCE AMHS Capability

Accountable entity	LGS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	Upgrade
Replacement investment	*Yes*	
Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*No*	
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	The final decision will be made by the LGS Board after consultation with our customers
Decision-making process	*Yes*	The final decision will be made by the LGS Board after consultation with our customers

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	Project under establishment. Benefits resulting from the application of a harmonised set of safety requirements.	December 2018	
Environment	*Yes*	Project under establishment. Reduction of power consumption and heating emission.	December 2018	
Capacity	*Yes*	Project under establishment		
Cost efficiency	*Yes*	Project under establishment. Use of de-facto COTS messaging systems will reduce the cost of messaging services and support any kind of message format including the exchange of new binary data.	December 2018	

Name of capex 3	**A-SMGCS modernization**
Description	A-SMGCS modernization with „Follow-the-green" concept
Accountable entity	LGS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	Replacement
Replacement investment	*Yes*	

Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	AOP05, AO-0501, AO-0601, AO-0602, AO-0603, DCB-0301, DCB-0302
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	The decision has been made by the LGS Board after consultation with our customers.
Decision-making process	*Yes*	The decision has been made by the LGS Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	1. Reduce the number of incidents related to RWY incursions. 2. Establishment of integrated system providing ATCOs with the information to perform control in the air and on the ground. The system will process the data from ATRACC and A- SMGCS systems. 3. Improve the safety level compared to a 2008 baseline.	November 2017	
Environment	*Yes*	1. The better traffic management on ground will contribute to reduced CO2 emissions and noise reduction.	November 2017	
Capacity	*Yes*	1. Use of this system/concept will enable a capacity increase compared to 2013. 2. This will be adapted with implementing new technology. The target is reduced taxing time on ground.	November 2017	
Cost efficiency	*Yes*	1. It will enable an increase in capacity and standardize and streamline service provision. 2. Enable increased traffic volume without corresponding staff increase. This enables an increase of revenues and reduction of unit rates. 3. The airports will be given incentives for growth and an increase of revenues.	November 2017	

Name of capex 4	**Collaborative Decision Making (CDM)**
Description	Collaborative Decision Making (CDM) implementation in Riga airport
Accountable entity	LGS

Justification of the cost, nature and contribution		
Differentiation	*Overhaul of existing system*	Replacement
Replacement investment	*Yes*	

Common project	*No*	
Other investment (in line with interoperability Regulations, the IDP, Master Plan essentials or the NSP)	*Yes*	AOP05, AO-0501, AO-0601, AO-0602, AO-0603, DCB-0301, DCB-0302
Joint investment	*No*	
Synergies achieved at FAB level or other MS	*No*	
Consultation with stakeholders	*Yes*	The decision has been made by the LGS Board after consultation with our customers.
Decision-making process	*Yes*	The decision has been made by the LGS Board after consultation with our customers.

KPA	Impact	Expected benefits per KPA	Date of expected benefits	Area <En-route/ Terminal/ Airport/ Phases
Safety	*Yes*	1. Airport operators, aircraft operators, ground handlers and air traffic control working together more efficiently and transparently and sharing data in real time. Decisions – based on more accurate and timely information, including the Central Flow Management Unit at EUROCONTROL (CFMU).	November 2019	Various
Environment	*Yes*	1. New concept of operations will contribute to reduced CO2 emissions and noise reduction. 2. The target is 5% reduction pr flight.	November 2019	Various
Capacity	*Yes*	1. CDM will enable a traffic increase compared to 2013. 2. This will be adapted with implementing new technology. The target is reduced flight time on the ground.	November 2019	Various
Cost efficiency	*Yes*	1. It will enable an increase in in airspace capacity and standardize and streamline service provision. 2. Enable increased traffic volume without corresponding staff increase. This enables an increase of revenues and reduction of unit rates. 3. The airports will be given incentives for growth and an increase of revenues.	November 2019	Various

Name of investment	Total CAPEX for the project	Planned Amount of Capital Expenditures (€)					Lifecycle (Amortisation period in years)	Allocation en route / terminal ANS (%)	Planned date of entry into operation (IOC / FOC dates)
		2015	2016	2017	2018	2019			
PBN implementation project	6 800 000	1 682 000	2 126 000	1 131 000	1 080 000	781 000	Various	Various	Various
Communication General	2 647 000	177 000	277 000	392 000	334 000	1 468 000	Various	Various	Various
A-SMGCS modernization	8 840 000	1 484 000	1 514 000	2 536 000	1 513 000	1 792 000	Various	Various	Various
Collaborative Decision Making (CDM)	14 781 000	2 679 000	2 448 000	2 253 000	3 505 000	3 898 000	Various	Various	Various
Sub-total of **main capex** above (1)	33 068 000	6 022 000	6 365 000	6 312 000	6 432 000	7 939 000			
Sub-total other Capex (2)									

Total capex (1) + (2)	33 068 000	6 022 000	6 365 000	6 312 000	6 432 000	7 939 000			

Additional comments

SECTION 3: PERFORMANCE TARGETS

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
3. PERFORMANCE TARGETS AT LOCAL LEVEL	3			
3.1. Performance targets in each key performance area, set by reference to each key performance indicator as set out in Annex I, Section 2, for the entire reference period, with annual values to be used for monitoring and incentive purposes:	3.1			
3.2. Description and explanation of the consistency of the performance targets with the relevant Union-wide performance targets. When there is no Union-wide performance target, description and explanation of the targets within the plan and how they contribute to the improvement of the performance of the European ATM network.	3.1.(a).(i) 3.1.(a). (ii) 3.1.(a). (iii) 3.1.(a). (iv) 3.1.(b).(i) & (ii) 3.1.(b).(iii) 3.1.(c).(i) 3.1.(c).(ii) 3.1.(c).(iii) 3.1.(c).(iv) 3.1.(d).1.A 3.1.(d).2.A	RT 3 (4.1)	AI 4 e)	
3.3. Description and explanation of the interdependencies and trade-offs between the key performance areas, including the assumptions used to assess the trade-offs.	3.3			
3.4. Contribution of each air navigation service provider concerned to the achievement of the performance targets set for the functional airspace block in accordance with Article 5(2)(c)(ii).	3.1.(a).(i) 3.1.(a). (ii) 3.1.(a). (iii) 3.1.(a). (iv) 3.1.(b).(i) & (ii) 3.1.(b).(iii) 3.1.(c).(i) 3.1.(c).(ii) 3.1.(c).(iii) 3.1.(c).(iv)	RT 1 (All)	AI 4 a)	

SECTION 3.1.(a): SAFETY KPA

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
(a) Safety	3.1.(a)			
(i) level of effectiveness of safety management: local targets for each year of the reference period;	3.1.(a).(i)			
(ii) application of the severity classification based on the Risk Analysis Tool (RAT) methodology: local targets for each year of the reference period (percentage);	3.1.(a). (ii)			
(iii) just culture: local targets for the last year of the reference period.	3.1.(a). (iii)			
	3.1.(a). (iv) - Optional section - Additional Safety KPI(s)			

3 - PERFORMANCE TARGETS AT LOCAL LEVEL

3.1 - Key Performance Areas

3.1.(a) - Safety

3.1.(a).(i) - Safety KPI #1: Level of Effectiveness of Safety Management

		2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
Union-wide targets at State level		-	-	-	-	C
Union-wide targets at ANSP level	For Safety Culture MO	-	-	-	-	C
	For all other MOs	-	-	-	-	D
FAB level	**Regulatory authorities**	A	A	B	B	C
	Description of the consistency between local and Union-wide targets					
	Detailed justification in case of inconsistency					
	ANSPs (for Safety Culture MO)	C	C	C	C	C
	ANSPs (for all other Mos)	C	C	C	C	D
	Description of the consistency between local and Union-wide targets					
	Detailed justification in case of inconsistency					
	Select Number of States >>	4				
National level	***Estonia***	B	B	B	C	C
	Finland	C	C	C	C	C
	Latvia	B	C	C	C	C
	Norway	A	A	B	B	C
	Select Number of ANSPs **for Safety Culture MO** >>	4				
National level	***Avinor***	D	D	D	D	D
	EANS	C	C	C	C	C
	Finavia	C	C	C	C	C
	LGS	C	C	C	C	C
	Select Number of ANSPs **for all other MOs** >>	4				
National level	***Avinor***	D	D	D	D	D
	EANS	C	C	C	C	D
	Finavia	C	C	C	C	D
	LGS	C	C	C	C	D

Additional comments

KPI – Level of Effectiveness of Safety Management (ESTONIA)

Estonia has been monitoring the level of Effectiveness of Safety Management (EoSM) as required since 2012. The result from the first monitoring year (2012) has shown that the service provider EANS has progressed more than Estonia Civil Aviation Administration in developing a satisfactory Safety Management System. The result from the first monitoring year (2012) has shown that the Estonian Civil Aviation Administration still has a lot of work to do in order to meet the targets for the second reference period.

Estonian Civil Aviation Authority has prepared a draft State Safety Programme and SSP implementation plan will be developed by the end of 2014. A timetable for the implementation of each management objective will be included into the plan.

Estonian Civil Aviation Administration will consider the starting point to be the scores from 2013 survey. Once the results from that survey are published, a plan as part of SSP implementation plan will be developed for each safety management objective area with an objective to reach at minimum the target levels set for second reference period.

Based on the results from 2012, EANS is in the lowest quarter among the ANSPs with a score of 64 while the highest score among the ANSPs was 89. Once the results from 2013 survey are available, a further plan will be developed to ensure the targets are achieved.

KPI – Level of Effectiveness of Safety Management (Finland)

Finnish State Safety Programme was implemented in April 2012 and it has been updated yearly. Currently FASP contains also two annexes, in Annex 1 the Finnish Aviation Safety Plan and in Annex 2 Finnish Safety Performance Indicators and Targets. FASP will be also considered in the next update of Aviation Act to make it compulsory for all aviation organisations to take into consideration safety indicators and respective safety targets in their operations. FASP contains descriptions regarding the applicable SMS requirements for different aviation organisations. For ANS the reference is naturally to EC regulation 1035/2011.

Finland has been monitoring the level of Effectiveness of Safety Management (EoSM) as required since 2012. The results of the EoSM survey from 2012 place Finnish Transport Safety Agency in the lowest quarter among the state NSAs with a score of 45 while the highest score among the state NSAs was 85. The ANSP Finavia ranked significantly better with a score of 78 while the highest was 89. This placed Finavia in the middle pack in the ANSP comparison.
Although the safety performance targets set in the regulation for EoSM in the second reference period are lower for NSAs than ANSPs, Finnish Transport Safety Agency aims to be in the highest quarter in the State NSA comparison. Finnish Transport Safety Agency will consider the starting point to be the scores from 2013 survey. Once the results from that survey are published, a plan will be developed for each safety management objective area with an objective to reach at minimum the target levels set for second reference period and to place in the top quarter in score comparison to other NSAs.
Based on the results from 2012, Finavia is already quite close to achieving the targets set for second reference period. Once the results from 2013 survey are available, a further plan will be developed to ensure the targets are achieved.

KPI – Level of Effectiveness of Safety Management (Latvia)
The following goals for RP2 were set based on the EASA questionnaires in 2013 and 2014 about the effectiveness of safety management at the state level, the criteria set for the assessment of each objective, and plans at the state level regarding the changes in the legal acts covering aviation safety oversight.
The major task in the upcoming years would be to improve the national legislation by describing responsibilities and accountabilities regarding implementation and continuous management of the State Safety Program, including improvements in the performance based safety risk oversight and enforcement mechanisms, in accordance with ICAO doc. 9859 and Annex 19 standards. Initial implementation of the State Safety program is planned by the end of 2014.
Separate safety actions take place regularly, like Runway Safety team meetings with the involvement of the interested parties and the CAA representatives as the observers. Safety Action Group activities within the CAA of Latvia allow for more enhanced risk management approach at
the safety oversight level among various departments. Air navigation service provider's LGS safety management manual has been approved by the CAA and this manual is updated and improved on a continuous base, reflecting inefficiencies identified during safety oversight audit or considering changes in the aviation legislation.

KPI – Level of Effectiveness of Safety Management (Norway)
Norway has been monitoring the level of Effectiveness of Safety Management (EoSM) for the year 2012 and 2013, and will continue to do so in 2014. The result from the first monitoring year (2012) has shown that the service provider Avinor A/S has progressed significantly further than the Norwegian Civil Aviation Authority in developing a satisfactory Safety Management System. With regard to the targets for EoSM in the second reference period, Avinor A/S is already close to achieving the expected level set in Commission Decision
The result from the first monitoring year (2012) has shown that the Norwegian Civil Aviation Authority still has a lot of work to do in order to meet the targets for the second reference period. The Norwegian Civil Aviation Authority has prepared a gap-analysis and a timetable for the implementation of each management objective. The Norwegian Civil Aviation Authority has furthermore developed the framework for the State Safety Program, which will facilitate the implementation of the management objectives.
The Norwegian Civil Aviation Authority will develop the Safety Management System gradually, keeping a special focus on one management objective at a time.
In the table below is compiled an overview of the present level of EoSM on State- and ANSP level and the targets for the second reference period. The level of EoSM is defined as the minimum level of the effectiveness of safety management in each management objective.

3.1.(a).(ii) - Safety KPI #2: Application of the severity classification based on the Risk Analysis Tool (RAT) methodology

Ground Score		2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
Union-wide targets	SMIs	-	-	>= 80%	-	100 %
	RIs	-	-	>= 80%	-	100 %
	ATM-S	-	-	>= 80%	-	100 %

FAB level	SMIs	95,00 %	95,00 %	95,00 %	97,50 %	100,00 %
	RIs	95,00 %	95,00 %	95,00 %	97,50 %	100,00 %
	ATM-S	50,00 %	62,50 %	85,00 %	87,50 %	100,00 %
Description of the consistency between local and Union-wide targets						
Detailed justification in case of inconsistency						

Select Number of ANSPs >>	4

National level	***Avinor***	SMIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		RIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		ATM-S	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
	EANS	SMIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		RIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		ATM-S	20,00 %	40,00 %	80,00 %	80,00 %	100,00 %
	Finavia	SMIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		RIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		ATM-S	20,00 %	40,00 %	80,00 %	80,00 %	100,00 %
	LGS	SMIs	80,00 %	80,00 %	80,00 %	90,00 %	100,00 %
		RIs	80,00 %	80,00 %	80,00 %	90,00 %	100,00 %
		ATM-S	60,00 %	70,00 %	80,00 %	90,00 %	100,00 %

Additional comments

Overall Score		2015 Target	2016 Target	2017 Target	2018 Target	2019 Target
Union-wide targets	SMIs	-	-	>= 80%	>= 80%	>= 80%
	RIs	-	-	>= 80%	>= 80%	>= 80%
	ATM-S	-	-	>= 80%	-	100 %

FAB level	SMIs	90,00 %	90,00 %	90,00 %	95,00 %	100,00 %
	RIs	80,00 %	85,00 %	90,00 %	95,00 %	100,00 %
	ATM-S	30,00 %	47,50 %	80,00 %	85,00 %	100,00 %
Description of the consistency between local and Union-wide targets						
Detailed justification in case of inconsistency						

Select Number of States >>	4

National level	***Estonia***	SMIs	80,00 %	80,00 %	80,00 %	90,00 %	100,00 %
		RIs	40,00 %	60,00 %	80,00 %	90,00 %	100,00 %
		ATM-S	20,00 %	40,00 %	80,00 %	90,00 %	100,00 %
	Finland	SMIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		RIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		ATM-S	20,00 %	40,00 %	80,00 %	80,00 %	100,00 %
	Latvia	SMIs	80,00 %	80,00 %	80,00 %	90,00 %	100,00 %
		RIs	80,00 %	80,00 %	80,00 %	90,00 %	100,00 %
		ATM-S	60,00 %	70,00 %	80,00 %	90,00 %	100,00 %
	Norway	SMIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		RIs	100,00 %	100,00 %	100,00 %	100,00 %	100,00 %
		ATM-S	20,00 %	40,00 %	80,00 %	80,00 %	100,00 %

Additional comments

KPI – RAT (Estonia)

Estonia has been monitoring the application of the severity classification based on the Risk Analysis Tool (RAT) methodology since 2012 and will continue to do so in 2014.

EANS has applied the RAT methodology on all separation minima infringements and runway incursions since 2013.

The Estonian Civil Aviation Administration will start using the RAT methodology in 2015. The Estonian Civil Aviation Administration has planned for a gradual introduction of the tool throughout the second reference period depending also on the implementation and risk classification scheme of a new European Parliament and Council regulation on reporting, analysis and follow-up of occurrences in civil aviation.

KPI – RAT (Finland)

At the moment the procedure in Finland regarding use of RAT is that Finavia and Trafi convene twice a year to process all SMI and RI occurrences which have happened in Helsinki Airport and EFIN. 100% of these cases are processed via RAT.

As for the use of RAT for ATM specific occurrences, currently RAT is only used for some cases which are judged to possibly be of high severity. Only a small percentage of total ATM specific occurrences in EFHK and EFIN is processed via RAT.

KPI-RAT (Latvia)

RAT methodology has been applied by the ANSP, CAA of Latvia and the Transport Accident and Incident Investigation Body for ATM/ANS related safety occurrences. CAA of Latvia safety oversight includes verification of the RAT application by the ANSP. Further improvements in harmonisation of RAT methodology application would be desirable at the EU level.

KPI – RAT (Norway)

Norway has been monitoring the application of the severity classification based on the Risk Analysis Tool (RAT) methodology for the year 2012 and 2013, and will continue to do so in 2014.

Avinor A/S has applied the RAT methodology on all separation minima infringements, runway incursions and ATM-specific occurrences since 2012. They are at present time in line with the target for the second reference period.

The Norwegian Civil Aviation Authority will start using the RAT methodology in 2014. The Norwegian Civil Aviation Authority has planned for a gradual introduction of the tool throughout the second reference period.

3.1.(a).(iii) - Safety KPI #3: Just Culture

		2019 Target
FAB level	**Regulatory authorities**	Have you established a common FAB approach in certain areas for Just Culture improvements?
		NO
		If YES, please specify details and level of presence. If NO, please specify any impediments, intent for common FAB approach.
	ANSPs	Have you established a common FAB approach in certain areas for Just Culture improvements?
		YES
		If YES, please specify details and level of presence. If NO, please specify any impediments, intent for common FAB approach.
		NEFAB ANSPs have plans to further develop common basic ANS staff training to cover thorough introduction to Safety Management System. The common training material would then include Just culture-principles to be used all NEFAB ANSPs. The material will describe the purpose for investigations to find the reason behind the incident or occurrences instead of trying to find someone guilty as well the principle of confidentiality of reporting etc.

Number of States	4

	Estonia	What actions have you undertaken to optimise Just Culture?
		The State Safety Programme implementation plan will be developed by the end of 2014. *The State Safety Programme implementation plan will address Just Culture policy issues and the need for further development in this area.* *A new European Parliament and Council regulation on reporting, analysis and follow-up of occurrences in civil aviation will also address just culture issues which will be taken account as well.*
	Finland	What actions have you undertaken to optimise Just Culture?
		Finland considers its performance in the area of Just Culture to be at a good level. This evaluation is based on the result from previous Just Culture questionnaire and also on the fact that the number of reported occurrences has been steadily rising over the last years. As a result, no separate national plan for improvement of just culture is planned to be developed. *Areas of improvement could be introduction of a requirement for the ANSP to publish a just culture policy and requirement for just culture issues to be included in training of authority and service provider staff.*
		What actions have you undertaken to optimise Just Culture?

National level	***Latvia***	*Efforts during RP1 included establishment of more harmonized approach towards safety occurrence reporting in accordance with Cabinet of Ministers regulation No 1033 about occurrence reporting in civil aviation.* *In light of the Regulation (EU) No 376/2014 of the European Parliament and of the Council of 3 April 2014 on the reporting, analysis and follow-up of the occurences in civil aviaiton, amending Regulation (EU) No 996/2010 of the European Parliament and of the Council and repealing Directive 2003/42/EC of the European Parliament and of the Council and Commission Regulations (EC) No 1321/2007 and (EC) No1330/2007, it is planned to revise the national Cabinet of Ministers regulation No. 1033 about occurrence reporting in civil aviation, in order to elaborate and better facilitate various aspects of Just culture. Some basics of the just culture have been included in various national legal acts. Based on the EASA Just culture questionnaire for RP1, specific amendments and additional requirements would have to be implemented in the national legislation in order to implement implement all just culture legal aspects.* *Through safety oversight processes and separate discussions with the ANSP stemming from EASA RP1 Just culture questionnaire, certain components of the just culture have been highlighted as important improvements for RP2. ANSP approval of the Safety Culture Manual laying down specifics of the ANSP approach towards achieving Just culture, is one such example.* *Systematic training of Competent Authority staff and the ANSP staff in Just culture aspects of reporting and policy implementation, subsequent evaluation of the effectiveness of such training would be important enablers. However, implementation of certain legal and judiciary solutions in the absence of appropriate union wide requirements might prove challenging.*
	Norway	What actions have you undertaken to optimise Just Culture? *Norway considers its performance in the area of Just Culture to be at a reasonable level. This evaluation is based on the result from previous Just Culture questionnaire and also on the fact that the number of reported occurrences has been steadily rising over the last years.* *Areas of improvement that will be taken is the introduction of a requirement for the State to publish a just culture policy and requirement for just culture issues to be included in training of authority and service provider staff. Further will the establishment of a State Safety Program address Just Culture policy issues and the need for further development in this area.*

Number of ANSPs	4

	Avinor	What actions have you undertaken to optimise Just Culture? *The main focus has been on having an open and constructive dialogue with the unions and handling the operational reports in a trustworthy way. Our focus now is to document our Just Culture. The major thing missing is to finalize our Just Culture Policy document. The policy will be signed by top management and include issues that remain to be put in writing. This is foreseen to be finalized in 2014.* *For RP2 we plan to introduce automated reporting. In addition, we would welcome an agreement between ANSPs and judicial/police authorities to ensure protection of reported incident data and involved individuals.*
	EANS	What actions have you undertaken to optimise Just Culture? *EANS has written Just Culture policy together with Safety Policy into Safety Management Manual. EANS reporting system works and occurrences are investigated. EANS plan for RP2 is to promote Just Culture throughout the company periodically using different approaches and methods*
		What actions have you undertaken to optimise Just Culture? *The following improvements have been planned to be completed during year 2014:* *1. ANSP.P.2: A detailed description of what is considered to be unacceptable behavior will be included in Finavia's SMS documentation.* *Entity/person responsible for this action: Risk Management / Heikki Pöllänen, Safety Manager.* *Target date: By the end of 2014.* *2. ANSP.P.3: Finavia will include a clear statement in its Just Culture policy that no disciplinary action will be taken regarding the reporter for self-reported occurrences (except for the special cases stated in the Aviation Law).* *Entity/person responsible for this action: Risk Management / Heikki Pöllänen, Safety Manager.*

National level	***Finavia***	*Target date: By the end of 2014.* *3. ANSP.P.4: The Risk Management unit will start up negotiations with the Finavia's Legal unit that would it be possible to publish an official statement which guarantees that Finavia will provide legal support for its own staff in case of prosecution / legal action related to a safety occurrence.* *Note: Possible restrictions may apply.* *Entity/person responsible for this action: Risk Management / Heikki Pöllänen, Safety Manager.* *Target date: By the end of 2014.* *4. ANSP.P.11: The Risk Management unit will examine the possibilities to include regular briefings about the Just Culture in its monthly Safety Bulletin or similar type of publication.* *Entity/person responsible for this action: Risk Management / Seppo Simola, Safety Manager.* *Target date: By the end of 2014.* *5. ANSP.O.6: The Risk Management unit will start up negotiations with the Finavia's Communication unit that would it be possible to include statistical feedback on occurrence reports in the public annual report of Finavia.* *Entity/person responsible for this action: Risk Management / Heikki Pöllänen, Safety Manager.* *Target date: By the end of Q1/2015.* *Note: The abbreviations (i.e. ANSP.P.2) refers to ANSP Just Culture Questionnaire.*
	LGS	What actions have you undertaken to optimise Just Culture? *On October 2013 the LGS adopted the Safety Culture Manual which defines company`s main values of safety and just culture. It determines how the elements of safety culture shall be introduced, measured and maintained. Additionally, at the moment the LGS is elaborating a plan on introduction of the above mentioned procedure. It will include a list of particular tasks for the next few years.*

Additional comments

SECTION 3.1.(b): ENVIRONMENT KPA

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
(b) Environment	3.1.(b)			
(i) description of the process to improve route design;	3.1.(b).(i) & (ii)			
(ii) average horizontal *en route* flight efficiency of the actual trajectory.				
	3.1.(b).(iii) - Optional section - Additional Environment KPI(s)			

3.1.(b) - Environment

3.1.(b).(i) & (ii) - Environment KPI #1: Horizontal en route flight efficiency (KEA)

	2015 Value	2016 Value	2017 Value	2018 Value	2019 Target
Union-wide targets	-	-	-	-	2,60 %
FAB reference values	1,35 %	1,32 %	1,29 %	1,26 %	1,22 %
FAB level	1,35 %	1,32 %	1,29 %	1,26 %	1,22 %
Description of the consistency between FAB targets and FAB reference values	Targets at the FAB level will be elaborated once the FAB reference values become available.				
Detailed justification in case of inconsistency					
ANSP contribution to local targets	Largest contribution of the NEFAB ANSPs is planned in 2015 after implementation of the free route airspace with appropriate efficient connectivity between the terminal and en-route flight trajectories.				

Description of the process to improve route design
Overall contribution of each NEFAB ANSP is projected through implementation of the free route airspace above FL285 in November of 2015 within respective FIR. Cooperation with Danish and Swedish FAB on FRA implementation across wider region in Northern Europe, would facilitate even more optimum flight trajectories for the airspace users.

Additional comments

SECTION 3.1.(c): CAPACITY KPA

Mapping between the PRB FAB performance plan template and the Annex II of EU Regulation 390/2013				
Structure of ANNEX II of Regulation 390/2013	Link with PRB template			
	Level 1' FAB PP	Level2' FAB PP - Annex C		FAB PP Other annexes
		RT ref.	AI ref.	
(c) Capacity	3.1.(c)			
(i) minutes of average *en route* ATFM delay per flight;	3.1.(c).(i)			
(ii) minutes of average terminal ATFM arrival delay per flight;	3.1.(c).(ii)			
(iii) the capacity plan established by the air navigation service provider(s).	3.1.(c).(iii)			
	3.1.(c).(iv) - Optional section - Additional Capacity KPI(s)			

3.1.(c) - Capacity

3.1.(c).(i) - Capacity KPI #1: En route ATFM delay per flight

	2015 Value	2016 Value	2017 Value	2018 Value	2019 Target
Union-wide targets	0,50	0,50	0,50	0,50	0,50
FAB reference values	0,12	0,12	0,13	0,13	0,13
FAB level	0,12	0,12	0,13	0,13	0,13
Description of the consistency between FAB targets and FAB reference values					
Detailed justification in case of inconsistency					

Select Number of ANSPs >> 4

National level	***Avinor***	0,08	0,08	0,08	0,08	0,08
	ANSP contribution to FAB targets	Norway's target for en route ATFM delay in the first reference period was 0.05 min per flight. This capacity target was set against the backdrop of a historical trend. Such an ambitious target is probably in conflict with the cost optimum capacity. In setting the capacity target for the second reference period the Norwegian Civil Aviation Authority has considered the indicative values presented in the draft for Commission Decision on EU-wide target on the 51st Single Sky Committee meeting. Although the indicative values have been removed in latter drafts, the Norwegian Civil Aviation Authority believes that the indicative values give some indications on what the cost optimum capacity is. The indicative value for NEFAB is 0.13. The Norwegian Civil Aviation Authority has furthermore been in contact with Avinor A/S regarding the capacity target. In accordance with Avinor A/S the Norwegian air traffic network is so complex and interdependent that an en route ATFM delay of 0.13 would be unacceptable for the airspace users. This is based on the fact that a large portion of the overall traffic is transition flights with little leeway in terms of delays. Avinor A/S has made some preliminary calculations that suggest that 0.08 min per flight is the upper threshold of what would be acceptable for the airspace user. Avinor A/S has also presented this figure to the biggest Norwegian airlines. The airlines didn't have any objections against a more lenient capacity target (compared to first reference period), provided that this results in cost savings.				
	EANS	0,12	0,12	0,13	0,13	0,13
	ANSP contribution to FAB targets	Estonia is aiming for the given reference value in capacity and it is in line with NEFAB wide target.				
	Finavia	0,08	0,08	0,08	0,08	0,08
	ANSP contribution to FAB targets	During RP1 capacity target for Finland was extremely challenging almost 0,0 min per flight which is far from cost-optimum capacity. This would lead to over capacity in the periods of low traffic. Despite of the fact that Finland is aiming for less challenging 0,08 min ATFM delay/flight, Finland is still well below European average en-route ATFM delay.				
	LGS	0,04	0,04	0,04	0,04	0,04
	ANSP contribution to FAB targets	LARA system is planned to be implemented in 2014 in order to improve airspace booking efficiency and the airspace availability to other airspace users. Currently and for the foreseable future, Latvia is below European average en-route ATFM delay, and is in line with NEFAB targets.				

Additional comments

3.1.(c).(ii) - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight

Number of States	4

Estonia

		2015 Value	2016 Value	2017 Value	2018 Value	2019 Target
National level		0	0	0	0	0
Contribution to the improvement of the European ATM network performance		The terminal and airport ANS ATFM arrival delay has been monitored in the first reference period. At national level Estonia had a delay of 0.00 min per flight in 2012 and in 2013. EANS has, at present time, not presented a proposal for targets for ANS ATFM arrival delay for the second reference period. The Estonian Civil Aviation Administration has limited knowledge about whether the ANS ATFM arrival delay 0.00 min per flight can be maintained and at what cost. The Estonian Civil Aviation Administration preliminary proposal is to maintain current situation and we note that the targets will be probably revised once we receive more input on this subject.				
Number of airports		2				
Airport level	***EETN (LENNART MERI TALLINN)***	0	0	0	0	0
	Airport contribution to national targets					
	EETU (TARTU)	0	0	0	0	0
	Airport contribution to national targets					

Additional comments

Finland

		2015 Value	2016 Value	2017 Value	2018 Value	2019 Target
National level		0,13	0,13	0,14	0,14	0,14
Contribution to the improvement of the European ATM network performance		The terminal and airport ANS ATFM arrival delay has been monitored in the first reference period. There has been a big variation in Finland over the years. Therefore NSA Finland has set a target which is challenging but achievable.				
Number of airports		1				
Airport level	***EFHK (HELSINKI-VANTAA)***	0,13	0,13	0,14	0,14	0,14
	Airport contribution to national targets	EFHK is the only airport in the scope.				

Additional comments

Latvia

		2015 Value	2016 Value	2017 Value	2018 Value	2019 Target
National level		0,04	0,04	0,04	0,04	0,04
Contribution to the improvement of the European ATM network performance						
Number of airports		3				
Airport level	***EVLA (LIEPAJA)***					
	Airport contribution to national targets					
	EVRA (RIGA)	0,04	0,04	0,04	0,04	0,04
	Airport contribution to national targets	During the RP1 sufficient capacity has been provided to meet the demand. EVRA				
	EVVA (VENTSPILS)					
	Airport contribution to national targets					

Additional comments
EVLA and EVVA are exempt from the performance and charging schemes.

Norway

	2015 Value	2016 Value	2017 Value	2018 Value	2019 Target
National level	0,60	0,60	0,60	0,60	0,60

Contribution to the improvement of the European ATM network performance	The terminal and airport ANS ATFM arrival delay has been monitored in the first reference period. At national level Norway had a delay of 0.71 min per flight in 2012 and a delay of 0.60 min per flight in 2013. Avinor A/S has, at present time, not presented a proposal for targets for ANS ATFM arrival delay for the second reference period. The Norwegian Civil Aviation Authority has limited knowledge about whether the ANS ATFM arrival delay can be reduced beyond the current level and at what cost. The Norwegian Civil Aviation Authority preliminary proposal is therefore a flat development, ie no further delays compared to 2013. We note that the targets probably will be revised once we receive more input on this subject.

Number of airports	4

Airport level	***ENBR (BERGEN/FLESLAND)***					
	Airport contribution to national targets					
	ENGM (OSLO/GARDERMOEN)					
	Airport contribution to national targets					
	ENVA (TRONDHEIM/VAERNES)					
	Airport contribution to national targets					
	ENZV (STAVANGER/SOLA)					
	Airport contribution to national targets					

Additional comments

3.1.(c).(iii) - Capacity Plans

In order to avoid duplication, Member States will not be requested to attach ANSPs capacity plans when submitting the performance plans, for as long as they are already available to the PRB and the Commission. In any case, they are an integral part of the FAB performance plans.

SECTION 3.1.(d): COST-EFFICIENCY KPA

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
(d) Cost-efficiency	3.1.(d)			
(i) determined costs for *en route* and terminal air navigation services set in accordance with the provisions of Article 15(2)(a) and (b) of Regulation (EC) No 550/2004 and in application of the provisions of Implementing Regulation (EU) No 391/2013 for each year of the reference period;	3.1.(d).1.A 3.1.(d).2.A			
(ii) *en route* and terminal service units forecast for each year of the reference period;	3.1.(d).1.A 3.1.(d).2.A 3.1.(d).1.C 3.1.(d).2.C	RT 1 (5.4)		
(iii) as a result, the determined unit costs for the reference period;	3.1.(d).1.A 3.1.(d).2.A	RT 1 (5.5)		
(iv) description and justification of the return on equity of the air navigation service providers concerned, as well as on the gearing ratio and on the level/composition of the asset base used to calculate the cost of capital comprised in the determined costs;		RT 1 (3.1-3.4, 3.6)	AI 1 e)	
(v) description and explanation of the carry-overs from the years preceding the reference period;		RT 1 (3.1-3.4, 3.6)	AI 3 c), d), e)	
(vi) description of economic assumptions, including: — inflation assumptions used in the plan as compared to an international source such as the IMF (International Monetary Fund) Consumer Price Index (CPI) for the forecasts and Eurostat Harmonised Index of Consumer Price for the actuals. Justification of any deviation from these sources,	3.1.(d).1.B 3.1.(d).2.B	RT 1 (5.1-5.2)		
— assumptions underlying the calculation of pension costs comprised in the determined costs, including a description on the relevant national pension regulations and pension accounting regulations in place and on which the assumptions are based, as well as information whether changes of these regulations are anticipated,			AI 4 b)	
— interest rate assumptions for loans financing the provision of air navigation services, including relevant information on loans (amounts, duration, etc.) and explanation for the (weighted) average interest on debt used to calculate the cost of capital pre tax rate and the cost of capital comprised in the determined costs,		RT 1 (3.7)	AI 4 c)	
— adjustments beyond the provisions of the International Accounting Standards;			AI 1 Item c)	
(vii) if applicable, description in respect to the previous reference period of relevant events and circumstances set out in Article 14(2)(a) of Implementing Regulation (EU) No 391/2013 using the criteria set out in Article 14(2)(b) of Implementing Regulation (EU) No 391/2013 including an assessment of the level, composition and justification of costs exempt from the application of Article 14(1)(a) and (b) of Implementing Regulation (EU) No 391/2013;		RT 3 (3.1-3.12)	AI 3 b)	
(viii) if applicable, a description of any significant restructuring planned during the reference period including the level of restructuring costs and a justification for these costs in relation to the net benefits to the airspace users over time;		RT 3 (4.1)	AI 4 d)	
(ix) if applicable, restructuring costs approved from previous reference periods to be recovered.		RT 3 (4.1)	AI 4 e)	

IMPORTANT NOTE FOR SECTION 3.1.(d) – Cost-efficiency:

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
    - The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
    - The entries and justification requiring data from external sources i.e.
        - The traffic forecast used and, if applicable, their justification against STATFOR
        - The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
    - The local alert thresholds, if any, and their justification.
    - A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
    - The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
    - The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d) - Cost Efficiency

List of En Route Charging Zones

Number of en route charging zones	4

1	***Estonia***
2	***Finland***
3	***Latvia***
4	***Norway***

List of Terminal Charging Zones

Number of terminal charging zones	4

1	***Estonia***
2	***Finland***
3	***Latvia***
4	***Norway***

3.1.(d).1 - En Route Charging Zone #1

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

in EUR

		Historical data (actual 2009-2013, latest 2014 forecast)						RP2 Performance Plan					RP1 PP	Average pct variation p.a.			
	Estonia	**2009 A**	**2010 A**	**2011 A**	**2012 A**	**2013 A**	**2014 F**	**2015 D**	**2016 D**	**2017 D**	**2018 D**	**2019 D**	**2014 D**	**2009A-2019D**	**2014F-2019D**	**2011A-2019D**	**2014D-2019D**
Local currency (Nominal and 2012 prices)	Total en route actual/forecast/determined costs in nominal terms (in national currency)	13 715 000	14 316 461	14 888 000	16 689 000	17 052 000	21 163 000	23 098 175	24 757 151	25 985 553	27 073 003	28 182 980	19 181 800	7,5%	5,9%	8,3%	8,0%
	Inflation %		3,00 %	5,10 %	4,20 %	3,20 %	2,80 %	3,00 %	3,10 %	3,00 %	3,00 %	3,00 %					
	Inflation index (Base = 100 in 2012)	88,7	91,3	96,0	100,0	103,2	106,1	109,3	112,7	116,0	119,5	123,1	103,9	3,3%	3,0%	3,2%	3,5%
	Total en route actual/forecast/determined costs in real terms (in national currency at 2012 prices)	15 470 469	15 678 558	15 513 296	16 689 000	16 523 256	19 948 232	21 138 182	21 975 156	22 393 709	22 651 308	22 893 202	18 467 122	4,0%	2,8%	5,0%	4,4%
	Total en route Service Units (TSU)	632 000	627 000	704 000	725 000	741 000	747 000	774 641	801 575	827 117	855 350	885 643	825 255	3,4%	3,5%	2,9%	1,4%
	Real en route UCs/DUCs (in national currency at 2012 prices)	24,48	25,01	22,04	23,02	22,30	26,70	**27,29**	**27,41**	**27,07**	**26,48**	**25,85**	22,38	0,5%	-0,6%	2,0%	2,9%
€2012 prices	2012 average exchange rate (1EUR=)	1	1	1	1	1	1	1	1	1	1	1	1				
	Total **en route** costs in real terms (in $€_{2012}$ prices)	15 470 469	15 678 558	15 513 296	16 689 000	16 523 256	19 948 232	21 138 182	21 975 156	22 393 709	22 651 308	22 893 202	18 467 122	4,0%	2,8%	5,0%	4,4%
	Trend in total **en route** costs in real terms %n/n-1		1,3%	-1,1%	7,6%	-1,0%	20,7%	6,0%	4,0%	1,9%	1,2%	1,1%					
	Real **en route** UCs/DUCs (in $€_{2012}$ prices)	24,48	25,01	22,04	23,02	22,30	26,70	27,29	27,41	27,07	26,48	25,85	22,38	0,5%	-0,6%	2,0%	2,9%
	Trend in real **en route** UCs/DUCs (in $€_{2012}$ prices) %n/n-1		2,2%	-11,9%	4,5%	-3,1%	19,8%	2,2%	0,5%	-1,2%	-2,2%	-2,4%					
€2009 prices	Inflation index (Base = 100 in 2009)	100,00	103,00	108,25	112,80	116,41	119,67	123,26	127,08	130,89	134,82	138,86	117,16				
	2009 average exchange rate (1EUR=)	1	1	1	1	1	1	1	1	1	1	1	1				
	Total **en route** costs in real terms (in $€_{2009}$ prices)	13 715 000	13 899 477	13 752 968	14 795 262	14 648 325	17 684 662	18 739 585	19 481 586	19 852 645	20 081 013	20 295 459	16 371 617	4,0%	2,8%	5,0%	4,4%
	Trend in total **en route** costs in real terms %n/n-1		1,3%	-1,1%	7,6%	-1,0%	20,7%	6,0%	4,0%	1,9%	1,2%	1,1%					
	Real **en route** UCs/DUCs (in $€_{2009}$ prices)	21,70	22,17	19,54	20,41	19,77	23,67	24,19	24,30	24,00	23,48	22,92	19,84	0,5%	-0,6%	2,0%	2,9%
	Trend in real **en route** UCs/DUCs (in $€_{2009}$ prices) %n/n-1		2,2%	-11,9%	4,5%	-3,1%	19,8%	2,2%	0,5%	-1,2%	-2,2%	-2,4%					

Description of the consistency between local and Union-wide targets	As Estonian ANS has been the most efficient ANSP for recent years in Europe and it has relatively difficult starting point for cost-efficiency trend target for reference period 2. It is important to note that Estonian determined unit cost for en route air navigation services is already well bellow the average EU wide determined determined unit cost for en route air navigation services. Real en route costs will increse to do joining with the Eurocontrol as Eurocontrols cost are included into costbase. The second reason for growing costs are related to implementing of European Commission regulations (for example Data Link and systems upgrading). Estonin living standard cost are expected to increase (low starting point shown in the different benchmarking reports). Growing costs are also driven by need to move towards the unified living standards with well developed countries to avoid losing employees going abroad to work for higher salaries. This is common concern in every branch of economy in Estonia and needs special concern from State in coming years.

B - Inflation assumptions

Estonia	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %				4,20 %	3,20 %	2,80 %	3,00 %	3,10 %	3,00 %	3,00 %	3,00 %
Inflation index (2012=100)				100,00	103,20	106,09	109,27	112,66	116,04	119,52	123,11
Eurostat HICP (actuals) and IMF CPI (forecasts)				4,20 %	3,20 %	3,20 %	2,80 %	2,50 %	2,40 %	2,30 %	2,20 %
Inflation index (2012=100) HICP and IMF				100,00	103,20	106,50	109,48	112,22	114,91	117,56	120,14
Difference in percentage points					0,00	0,00	0,00	0,01	0,01	0,01	0,01
Cumulative difference in percentage points					0,00	0,00	0,00	0,00	0,01	0,02	0,03
Justification and data source in case of deviation from inflation references				Inflation forecasts have been taken from September 2013 Forecast of the Ministry of Finance of Estonia (http://www.fin.ee/official-statistics). Forecast of the Ministry of Finance were the most updated forecast in time of completion of Performance Plan and the Ministry of Finance has first-hand knowledge of national conditions.							

C - Service Units forecast for en route

	Estonia	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
	Total **en route** service units (TSU)				725 000	741 000	747 000	774 641	801 575	827 117	855 350	885 643
	Year on Year variation TSU					2,2%	0,8%	3,7%	3,5%	3,2%	3,4%	3,5%
Baseline	STATFOR **en route** service units forecast (Baseline scenario)				724 536	740 986	746 339	774 641	801 575	827 117	855 350	885 643
Baseline	Year on Year variation TSU STATFOR					2,3%	0,7%	3,8%	3,5%	3,2%	3,4%	3,5%
Baseline	Difference in percentage points					0,00	0,00	0,00	0,00	0,00	0,00	0,00
Baseline	Cumulative difference in percentage points					0,00	0,00	0,00	0,00	0,00	0,00	0,00
Low	STATFOR **en route** service units forecast (Low scenario)				724 536	740 986	734 746	756 472	765 239	776 396	789 612	803 650
Low	Year on Year variation TSU STATFOR					2,3%	-0,8%	3,0%	1,2%	1,5%	1,7%	1,8%
Low	Difference in percentage points					0,00	0,02	0,01	0,02	0,02	0,02	0,02
Low	Cumulative difference in percentage points					0,00	0,02	0,02	0,05	0,07	0,08	0,10
	Explanation of the differences (if any), justification, rationale and source				Estonia has decided to use for traffic assumption STATFOR baseline (February 2014). Iit is expected that baseline forecast would be more realistic.							

D - Alert thresholds (en route service units)

Estonia	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds							10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission							10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation				No deviation.							

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - •The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - •The entries and justification requiring data from external sources i.e.
     - ○The traffic forecast used and, if applicable, their justification against STATFOR

- The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
- The local alert thresholds, if any, and their justification.
- A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).1 - En Route Charging Zone #2

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

in EUR

		Historical data (actual 2009-2013, latest 2014 forecast)						RP2 Performance Plan					RP1 PP	Average pct variation p.a.			
	Finland	**2009 A**	**2010 A**	**2011 A**	**2012 A**	**2013 A**	**2014 F**	**2015 D**	**2016 D**	**2017 D**	**2018 D**	**2019 D**	**2014 D**	**2009A-2019D**	**2014F-2019D**	**2011A-2019D**	**2014D-2019D**
Local currency (Nominal and 2012 prices)	Total en route actual/forecast/determined costs in nominal terms (in national currency)	29 735 104	29 059 106	39 664 000	43 867 300	43 447 636	45 677 900	45 079 000	45 627 000	46 096 000	46 354 000	46 502 000	47 091 000	4,6%	0,4%	2,0%	-0,3%
	Inflation %		1,70 %	3,30 %	3,20 %	2,20 %	1,71 %	1,54 %	1,70 %	1,90 %	2,00 %	2,00 %					
	Inflation index (Base = 100 in 2012)	92,24	93,80	96,90	100,00	102,20	103,95	105,55	107,34	109,38	111,57	113,80	104,8	2,1%	1,8%	2,0%	1,7%
	Total en route actual/forecast/determined costs in real terms (in national currency at 2012 prices)	32 238 174	30 978 635	40 933 248	43 867 300	42 512 364	43 943 190	42 710 152	42 506 741	42 142 952	41 547 869	40 863 259	44 953 038	2,4%	-1,4%	0,0%	-1,9%
	Total en route Service Units (TSU)	727 050	740 000	832 459	790 296	770 452	775 200	792 600	812 000	827 000	843 000	861 000	940 000	1,7%	2,1%	0,4%	-1,7%
	Real en route UCs/DUCs (in national currency at 2012 prices)	44,34	41,86	49,17	55,51	55,18	56,69	**53,89**	**52,35**	**50,96**	**49,29**	**47,46**	47,82	0,7%	-3,5%	-0,4%	-0,2%
€2012 prices	2012 average exchange rate (1EUR=)	1	1	1	1	1	1	1	1	1	1	1	1				
	Total **en route** costs in real terms (in €$_{2012}$ prices)	32 238 174	30 978 635	40 933 248	43 867 300	42 512 364	43 943 190	42 710 152	42 506 741	42 142 952	41 547 869	40 863 259	44 953 038	2,4%	-1,4%	0,0%	-1,9%
	Trend in total **en route** costs in real terms %n/n-1		-3,9%	32,1%	7,2%	-3,1%	3,4%	-2,8%	-0,5%	-0,9%	-1,4%	-1,6%					
	Real **en route** UCs/DUCs (in €$_{2012}$ prices)	44,34	41,86	49,17	55,51	55,18	56,69	53,89	52,35	50,96	49,29	47,46	47,82	0,7%	-3,5%	-0,4%	-0,2%
	Trend in real **en route** UCs/DUCs (in €$_{2012}$ prices) %n/n-1		-5,6%	17,5%	12,9%	-0,6%	2,7%	-4,9%	-2,9%	-2,7%	-3,3%	-3,7%					
€2009 prices	Inflation index (Base = 100 in 2009)	100,00	101,70	105,06	108,42	110,80	112,70	114,43	116,38	118,59	120,96	123,38	113,57				
	2009 average exchange rate (1EUR=)	1	1	1	1	1	1	1	1	1	1	1	1				
	Total **en route** costs in real terms (in €$_{2009}$ prices)	29 735 104	28 573 359	37 755 066	40 461 309	39 211 575	40 531 307	39 394 006	39 206 388	38 870 845	38 321 966	37 690 511	41 462 747	2,4%	-1,4%	0,0%	-1,9%
	Trend in total **en route** costs in real terms %n/n-1		-3,9%	32,1%	7,2%	-3,1%	3,4%	-2,8%	-0,5%	-0,9%	-1,4%	-1,6%					
	Real **en route** UCs/DUCs (in €$_{2009}$ prices)	40,90	38,61	45,35	51,20	50,89	52,28	49,70	48,28	47,00	45,46	43,78	44,11	0,7%	-3,5%	-0,4%	-0,2%
	Trend in real **en route** UCs/DUCs (in €$_{2009}$ prices) %n/n-1		-5,6%	17,5%	12,9%	-0,6%	2,7%	-4,9%	-2,9%	-2,7%	-3,3%	-3,7%					

In the RP1 performance plan Finland decided to use STATFOR high case traffic forecast due to unexpected, strong growth in traffic before RP1. However, traffic volume has not increased as expected. Economy in Finland has been sluggish and exceptionally many companies have ceased operations to and from Finland. In 2012 traffic was 9,9 % and in 2013 15,1 % below PP forecast. It is expected that in 2014 traffic will be more than 10 % below PP forecast. The difference in TSUs has already generated significant losses during 2012- 2013 and significant losses are expected also in 2014 from the traffic risk sharing.

As a response to these losses in revenue, Finavia (and other entities) has been cutting costs. In 2012 real en-route costs for Finavia were -2,4 % lower than planned and in 2013 costs were -1,9 % lower than planned and it is expected that Finavia will continue cutting its costs also during 2014 following the traffic downturn. As a result of the cost sharing mechanism, Finavia can retain the amounts generated by the costs savings (i.e. +0,8 M€2009) compared to NPP in 2012. However, the difference in planned and actual traffic generated a loss of -1,5 M€2009 for Finavia in 2012 (traffic risk sharing). Overall, the en-route activity for the year 2012 generated a net loss of -0,7 M€2009 for Finavia. On the profitability side, the actual surplus relating to the 2012 en-route activities of the ATSP is nearly zero. It is expected that the situation is quite the same for 2013 and 2014.

Finland has decided to define the starting point for ANSP's exactly as proposed by the Commission. Thus, the expected improvements in cost-efficiency for the RP2 should be measured against determined costs for 2014 adjusted by the expected effect of the traffic risk sharing. That means that the nominal starting point for 2014 is about 45,7 M€. That also means that Finland's DUC in real terms (€2009) will be 52,28 €. That is 5,81 € below Union-wide average. Although Finavia has been cutting costs in order to respond to the lower traffic volume, the traffic downturn has been so huge that actual costs are expected to be significantly higher than this starting point. For this reason costs for 2014 in this template are not forecasted actuals because they are adjusted by the expected effect of the traffic risk sharing.

Description of the consistency between local and Union-wide targets	Because the assumptions made now for 2014 should be set in consistency with RP1 assumptions Finland is of the opinion that during RP2 Finavia needs to aim at freezing its 2014 nominal determined costs. By freezing the determined nominal costs Finavia's determined costs in real terms will decrease by 3,3 M€ during RP2. Finnish Meteorological Institute (FMI) is reducing its cost base significantly. The average change in real terms per year is -12,1 % (DC) and -13,9 % (DUC). Explanation for this is as follows: Finnish parliament decided to open all weather data, which Finnish Meteorological Institute owns, for free to all users (not only for use of civil aviation) in December 2013. This data includes also observation data for aviation, which has been delivered for free since the beginning of 2014. By making this decision Finnish parliament also decided to fund these observations from the national budget. Due to changes in observation data funding arrangements and according to 9161 Manual, FMI has deducted partially aviation observation costs from MET cost base starting form 2015. Because this decision was made late in 2013 the cost base for 2014 is unchanged. Change in cost base will happen in January 2015. The budget fund for 2014 will be returned to users in during RP2. NSA's costs (Eurocontrol included) are showing almost "flat line" in real terms (DC).

B - Inflation assumptions

Finland	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %				3,20 %	2,20 %	1,71 %	1,54 %	1,70 %	1,90 %	2,00 %	2,00 %
Inflation index (2012=100)				100,00	102,20	103,95	105,55	107,34	109,38	111,57	113,80
Eurostat HICP (actuals) and IMF CPI (forecasts)				3,20 %	2,20 %	1,71 %	1,54 %	1,70 %	1,90 %	2,00 %	2,00 %
Inflation index (2012=100) HICP and IMF				100,00	102,20	103,94	105,54	107,34	109,38	111,56	113,80
Difference in percentage points					0,00	0,00	0,00	0,00	0,00	0,00	0,00
Cumulative difference in percentage points					0,00	0,00	0,00	0,00	0,00	0,00	0,00
Justification and data source in case of deviation from inflation references				No deviation from inflation references.							

C - Service Units forecast for en route

	Finland	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
	Total **en route** service units (TSU)				790 296	770 452	775 200	792 600	812 000	827 000	843 000	861 000
	Year on Year variation TSU					-2,5%	0,6%	2,2%	2,4%	1,8%	1,9%	2,1%
Baseline	STATFOR **en route** service units forecast (Baseline scenario)				790 296	770 452	780 141	796 129	812 467	826 932	843 079	860 929
Baseline	Year on Year variation TSU STATFOR					-2,5%	1,3%	2,0%	2,1%	1,8%	2,0%	2,1%
Baseline	Difference in percentage points					0,00	-0,01	0,00	0,00	0,00	0,00	0,00
Baseline	Cumulative difference in percentage points					0,00	-0,01	0,00	0,00	0,00	0,00	0,00
Low	STATFOR **en route** service units forecast (Low scenario)				790 296	770 452	765 822	772 611	774 827	777 797	782 098	787 486
Low	Year on Year variation TSU STATFOR					-2,5%	-0,6%	0,9%	0,3%	0,4%	0,6%	0,7%
Low	Difference in percentage points					0,00	0,01	0,01	0,02	0,01	0,01	0,01
Low	Cumulative difference in percentage points					0,00	0,01	0,03	0,05	0,06	0,08	0,09
	Explanation of the differences (if any), justification, rationale and source				Finland has decided to use for traffic assumption STATFOR baseline (rounded to nearest thousands). For years 2014 and 2015 Eurocontrol Two-Year Intermediate Forecast is used (May 2014). It is in the Finland's interest to avoid over- and under recoveries caused by traffic. Finland studied the contributors used in the STATFOR forecasts and these forecasts are believed to be the most accurate forecasts for RP2.							

D - Alert thresholds (en route service units)

Finland	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds							10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission							10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation											

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - The entries and justification requiring data from external sources i.e.
     - The traffic forecast used and, if applicable, their justification against STATFOR
     - The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - The local alert thresholds, if any, and their justification.

•A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - •The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - •The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).1 - En Route Charging Zone #3

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

in EUR

		Historical data (actual 2009-2013, latest 2014 forecast)						RP2 Performance Plan					RP1 PP	Average pct variation p.a.			
	Latvia	**2009 A**	**2010 A**	**2011 A**	**2012 A**	**2013 A**	**2014 F**	**2015 D**	**2016 D**	**2017 D**	**2018 D**	**2019 D**	**2014 D**	**2009A-2019D**	**2014F-2019D**	**2011A-2019D**	**2014D-2019D**
Local currency (Nominal and 2012 prices)	Total en route actual/forecast/determined costs in nominal terms (in national currency)			20 652 984	20 851 000	20 393 000	22 067 000	22 680 662	23 118 000	23 902 000	24 692 818	25 534 000	22 223 835	0,0%	3,0%	2,7%	2,8%
	Inflation %		-1,20 %	4,20 %	2,30 %	0,01 %	1,50 %	2,48 %	2,33 %	2,30 %	2,30 %	2,30 %					
	Inflation index (Base = 100 in 2012)	95,0	93,8	97,8	100,0	100,0	101,5	104,0	106,4	108,9	111,4	114,0	103,4	1,8%	2,3%	1,9%	2,0%
	Total en route actual/forecast/determined costs in real terms (in national currency at 2012 prices)	0	0	21 128 003	20 851 000	20 390 757	21 738 495	21 803 389	21 718 847	21 950 535	22 166 947	22 406 729	21 493 071	0,0%	0,6%	0,7%	0,8%
	Total en route Service Units (TSU)			702 400	707 109	733 633	780 000	802 000	824 000	844 000	867 000	890 000	765 000	0,0%	2,7%	3,0%	3,1%
	Real en route UCs/DUCs (in national currency at 2012 prices)			30,08	29,49	27,79	27,87	**27,19**	**26,36**	**26,01**	**25,57**	**25,18**	28,10	0,0%	-2,0%	-2,2%	-2,2%
€2012 prices	2012 average exchange rate (1EUR=)	1	1	1	1	1	1	1	1	1	1	1	1				
	Total **en route** costs in real terms (in €$_{2012}$ prices)	0	0	21 128 003	20 851 000	20 390 757	21 738 495	21 803 389	21 718 847	21 950 535	22 166 947	22 406 729	21 493 071	0,0%	0,6%	0,7%	0,8%
	Trend in total **en route** costs in real terms %n/n-1				-1,3%	-2,2%	6,6%	0,3%	-0,4%	1,1%	1,0%	1,1%					
	Real **en route** UCs/DUCs (in €$_{2012}$ prices)			30,08	29,49	27,79	27,87	27,19	26,36	26,01	25,57	25,18	28,10	0,0%	-2,0%	-2,2%	-2,2%
	Trend in real **en route** UCs/DUCs (in €$_{2012}$ prices) %n/n-1				-2,0%	-5,7%	0,3%	-2,5%	-3,0%	-1,3%	-1,7%	-1,5%					
€2009 prices	Inflation index (Base = 100 in 2009)	100,00	98,80	102,95	105,32	105,33	106,91	109,55	112,10	114,68	117,32	120,02	108,90				
	2009 average exchange rate (1EUR=)	1	1	1	1	1	1	1	1	1	1	1	1				
	Total **en route** costs in real terms (in €$_{2009}$ prices)	0	0	20 061 257	19 798 240	19 361 235	20 640 926	20 702 543	20 622 270	20 842 260	21 047 746	21 275 421	20 407 893	0,0%	0,6%	0,7%	0,8%
	Trend in total **en route** costs in real terms %n/n-1				-1,3%	-2,2%	6,6%	0,3%	-0,4%	1,1%	1,0%	1,1%					
	Real **en route** UCs/DUCs (in €$_{2009}$ prices)			28,56	28,00	26,39	26,46	25,81	25,03	24,69	24,28	23,90	26,68	0,0%	-2,0%	-2,2%	-2,2%
	Trend in real **en route** UCs/DUCs (in €$_{2009}$ prices) %n/n-1				-2,0%	-5,7%	0,3%	-2,5%	-3,0%	-1,3%	-1,7%	-1,5%					

Description of the consistency between local and Union-wide targets	Yearly unit rate reduction in the adopted NPP for RP1 is 2.9%. Taking into account that Latvia is one of the countries with historicaly lowest unit rate within EU area, the level of ambition in terms of planned reduction of determined unit costs for en route ANS should take into account performance delivered by LGS in RP1 and local circumstances in economic development when setting the cost-efficiency targets for RP2. Real en route costs in RP2 will increase slightly taking into account the need to increase staff costs due to significant diferences in salary levels and other social guarantees when compared to other ANSPs in EU. Note about missing historical data: As Latvia became EUROCONTROL member state from the 1st of January 2011, prior to the technical integration of a new member state in the Multilateral Route Charges System, the CRCO made assessment of Latvia`s cost figures. To ensure Latvia`s cost base compliane with EUROCONTROL principles, Latvia`s ANS costs were significantly restructured. Therefore historical cost data are not comparable with the current cost data and could lead to the misleading interpretation.

B - Inflation assumptions

Latvia	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %				2,30 %	0,01 %	1,50 %	2,48 %	2,33 %	2,30 %	2,30 %	2,30 %
Inflation index (2012=100)				100,00	100,01	101,51	104,02	106,44	108,89	111,39	113,96
Eurostat HICP (actuals) and IMF CPI (forecasts)				2,30 %	0,00 %	1,50 %	2,48 %	2,33 %	2,30 %	2,30 %	2,30 %
Inflation index (2012=100) HICP and IMF				100,00	100,00	101,50	104,01	106,43	108,88	111,38	113,94
Difference in percentage points					0,00	0,00	0,00	0,00	0,00	0,00	0,00
Cumulative difference in percentage points					0,00	0,00	0,00	0,00	0,00	0,00	0,00
Justification and data source in case of deviation from inflation references				EUROSTAT HICP (actuals) and IMF CPI (forecasts)							

C - Service Units forecast for en route

	Latvia	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
	Total **en route** service units (TSU)				707 109	733 633	780 000	802 000	824 000	844 000	867 000	890 000
	Year on Year variation TSU					3,8%	6,3%	2,8%	2,7%	2,4%	2,7%	2,7%
Baseline	STATFOR **en route** service units forecast (Baseline scenario)				707 109	733 633	796 139	814 187	838 334	860 009	882 724	908 260
Baseline	Year on Year variation TSU STATFOR					3,8%	8,5%	2,3%	3,0%	2,6%	2,6%	2,9%
Baseline	Difference in percentage points					0,00	-0,02	0,01	0,00	0,00	0,00	0,00
Baseline	Cumulative difference in percentage points					0,00	-0,02	-0,01	-0,02	-0,02	-0,02	-0,02
Low	STATFOR **en route** service units forecast (Low scenario)				707 109	733 633	783 113	791 036	795 852	802 414	810 521	819 887
Low	Year on Year variation TSU STATFOR					3,8%	6,7%	1,0%	0,6%	0,8%	1,0%	1,2%
Low	Difference in percentage points					0,00	0,00	0,02	0,02	0,02	0,02	0,01
Low	Cumulative difference in percentage points					0,00	0,00	0,01	0,04	0,05	0,07	0,09
	Explanation of the differences (if any), justification, rationale and source				Used STATFOR baseline scenario. STATFOR develops its forecasts based on statistical materials and outlooks. Latvia borders with Russia and historically is largely dependent on cooperation with Russia. The latest developments in Russsia, regarding the conflict with Ukraine, possible deepening of economical sanctions, are not reflected in the STATFOR latest forecast.						

D - Alert thresholds (en route service units)

Latvia	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds							10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission							10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation				No deviation							

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - The entries and justification requiring data from external sources i.e.
     - The traffic forecast used and, if applicable, their justification against STATFOR
     - The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - The local alert thresholds, if any, and their justification.

•A presentation of the consolidation of the targets at FAB level.

2.In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:

•The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;

•The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).1 - En Route Charging Zone #4

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

in NOK

	Norway	Historical data (actual 2009-2013, latest 2014 forecast)						RP2 Performance Plan					RP1 PP	Average pct variation p.a.			
		2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D	2014 D	2009A-2019D	2014F-2019D	2011A-2019D	2014D-2019D
Local currency (Nominal and 2012 prices)	Total en route actual/forecast/determined costs in nominal terms (in national currency)	816 343 600	806 335 205	851 265 387	844 093 366	972 353 675	971 844 282	1 000 909 539	1 026 368 522	1 044 668 946	1 057 882 586	1 066 084 637	891 017 436	2,7%	1,9%	2,9%	3,7%
	Inflation %		1,70 %	1,20 %	0,40 %	2,00 %	2,30 %	1,60 %	1,70 %	2,10 %	2,50 %	2,50 %					
	Inflation index (Base = 100 in 2012)	96,8	98,4	99,6	100,0	102,0	104,3	106,0	107,8	110,1	112,8	115,7	104,8	1,8%	2,1%	1,9%	2,0%
	Total en route actual/forecast/determined costs in real terms (in national currency at 2012 prices)	843 544 835	819 275 272	854 670 449	844 093 366	953 287 917	931 367 069	944 115 907	951 947 193	948 991 836	937 556 382	921 780 987	850 465 354	0,9%	-0,2%	0,9%	1,6%
	Total en route Service Units (TSU)	1 494 584	1 582 742	1 712 781	1 845 568	2 050 929	2 202 000	2 287 878	2 367 954	2 438 992	2 499 967	2 549 966	1 842 584	5,5%	3,0%	5,1%	6,7%
	Real en route UCs/DUCs (in national currency at 2012 prices)	564,40	517,63	499,00	457,36	464,81	422,96	**412,66**	**402,01**	**389,09**	**375,03**	**361,49**	461,56	-4,4%	-3,1%	-3,9%	-4,8%
€2012 prices	2012 average exchange rate (1EUR=)	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413	7,47413				
	Total **en route** costs in real terms (in €$_{2012}$ prices)	112 861 943	109 614 801	114 350 493	112 935 334	127 545 001	124 612 105	126 317 833	127 365 619	126 970 207	125 440 203	123 329 536	113 787 873	0,9%	-0,2%	0,9%	1,6%
	Trend in total **en route** costs in real terms %n/n-1		-2,9%	4,3%	-1,2%	12,9%	-2,3%	1,4%	0,8%	-0,3%	-1,2%	-1,7%					
	Real **en route** UCs/DUCs (in €$_{2012}$ prices)	75,51	69,26	66,76	61,19	62,19	56,59	55,21	53,79	52,06	50,18	48,37	61,75	-4,4%	-3,1%	-3,9%	-4,8%
	Trend in real **en route** UCs/DUCs (in €$_{2012}$ prices) %n/n-1		-8,3%	-3,6%	-8,3%	1,6%	-9,0%	-2,4%	-2,6%	-3,2%	-3,6%	-3,6%					
€2009 prices	Inflation index (Base = 100 in 2009)	100,00	101,70	102,92	103,33	105,40	107,82	109,55	111,41	113,75	116,59	119,51	108,26				
	2009 average exchange rate (1EUR=)	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807	8,72807				
	Total **en route** costs in real terms (in €$_{2009}$ prices)	93 530 826	90 839 858	94 764 416	93 591 647	105 698 954	103 268 407	104 681 977	105 550 297	105 222 612	103 954 668	102 205 519	94 298 162	0,9%	-0,2%	0,9%	1,6%
	Trend in total **en route** costs in real terms %n/n-1		-2,9%	4,3%	-1,2%	12,9%	-2,3%	1,4%	0,8%	-0,3%	-1,2%	-1,7%					
	Real **en route** UCs/DUCs (in €$_{2009}$ prices)	62,58	57,39	55,33	50,71	51,54	46,90	45,76	44,57	43,14	41,58	40,08	51,18	-4,4%	-3,1%	-3,9%	-4,8%
	Trend in real **en route** UCs/DUCs (in €$_{2009}$ prices) %n/n-1		-8,3%	-3,6%	-8,3%	1,6%	-9,0%	-2,4%	-2,6%	-3,2%	-3,6%	-3,6%					

Description of the consistency between local and Union-wide targets	**Justification for the level of ambition:** In the area of cost-efficiency Avinor A/S has delivered more than expected in the first reference period. This has been taken into account when setting the cost-efficiency targets for the second reference period. Furthermore Norwegian the en-route unit cost (DUC) is close to the European average level, despite that the Norwegian price level is among the highest in Europe. If the DUC is adjusted in respect to the PPP-model, Norway could be considered to have one of the lowest en-route unit cost in Europe. The indicative values also suggest that the NEFAB States could contribute less than the EU-wide targets in RP2.

B - Inflation assumptions

Norway	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %				0,40 %	2,00 %	2,30 %	1,60 %	1,70 %	2,10 %	2,50 %	2,50 %
Inflation index (2012=100)				100,00	102,00	104,35	106,02	107,82	110,08	112,83	115,65
Eurostat HICP (actuals) and IMF CPI (forecasts)				0,40 %	2,00 %	2,00 %	2,00 %	2,20 %	2,30 %	2,50 %	2,50 %
Inflation index (2012=100) HICP and IMF				100,00	102,00	104,04	106,12	108,46	110,95	113,72	116,57
Difference in percentage points					0,00	0,00	0,00	-0,01	0,00	0,00	0,00
Cumulative difference in percentage points					0,00	0,00	0,00	-0,01	-0,01	-0,01	-0,01
Justification and data source in case of deviation from inflation references				Economic Survey from Statistics Norway published 13 March 2014 shows that national inflation figures do not differ significantly from the corresponding figures published by the IMF in April 2014 (Outlook report). Still Statistics Norway has firsthand knowledge of national conditions and has a good credibility. Source: http://www.ssb.no/en/forside Inflation is usually measured in terms of the rise in consumer prices, as measured in Statistics Norway's consumer price index. According to the Monetary Policy Regulation, the objective of monetary policy is annual consumer price inflation of approximately 2½ per cent over time. Source: http://www.norges-bank.no/en/faq/monetary-policy/.						

C - Service Units forecast for en route

	Norway	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
	Total **en route** service units (TSU)				1 845 568	2 050 929	2 202 000	2 287 878	2 367 954	2 438 992	2 499 967	2 549 966
	Year on Year variation TSU					11,1%	7,4%	3,9%	3,5%	3,0%	2,5%	2,0%
Baseline	STATFOR **en route** service units forecast (Baseline scenario)				1 845 568	2 050 929	2 176 834	2 242 613	2 305 844	2 358 496	2 411 029	2 469 915
Baseline	Year on Year variation TSU STATFOR					11,1%	6,1%	3,0%	2,8%	2,3%	2,2%	2,4%
Baseline	Difference in percentage points					0,00	0,01	0,01	0,01	0,01	0,00	0,00
Baseline	Cumulative difference in percentage points					0,00	0,01	0,02	0,03	0,03	0,04	0,03
Low	STATFOR **en route** service units forecast (Low scenario)				1 845 568	2 050 929	2 140 755	2 182 512	2 202 964	2 221 790	2 240 662	2 262 981
Low	Year on Year variation TSU STATFOR					11,1%	4,4%	2,0%	0,9%	0,9%	0,8%	1,0%
Low	Difference in percentage points					0,00	0,03	0,02	0,03	0,02	0,02	0,01
Low	Cumulative difference in percentage points					0,00	0,03	0,05	0,07	0,10	0,12	0,13
	Explanation of the differences (if any), justification, rationale and source				It was suggested in the NCP Performance Group (WG) meeting on the 10th of February that each member state should use the traffic forecast figures they find most realistic. In the first reference period Norway saw a higher increase in traffic than what was projected in the performance plan. Norway expects that the growth rate in traffic will be approximately at the same level in RP2. It is our understanding that there is a correlation between the economic growth (GDP) and the growth in traffic. It is expected that the economic growth will continue in the RP2, among other things as a result of an increase in household consumption. As a result of growth in en route flights as well as a trend towards heavier aircraft , contributes to growth beyond the expected growth in aircraft movements . Avinors internal reviews and consultation with airspace users , landed on utilizing a forecast that is above the base scenario as presented in the EUROCONTROL Seven -Year Forecast February 2014 (Final). This represents an annual average growth rate of 3% per year in the period 2015-2019 , but instead of a steady annual growth will be more slower in later period. In summary Norway cannot identify any factors that would justify the STATFOR low forecast for RP2.						

D - Alert thresholds (en route service units)

Norway	2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds							10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission							10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation				No deviation							

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - The entries and justification requiring data from external sources i.e.
     - The traffic forecast used and, if applicable, their justification against STATFOR
     - The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - The local alert thresholds, if any, and their justification.
   - A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).2 - En Route ANS at FAB level

A - Cost efficiency KPI #1: Determined unit cost (DUC) for en route ANS aggregated at FAB level

		Historical data (actual 2009-2013, latest 2014 forecast)						RP2 Performance Plan					RP1 PP	Average percentage variation per annum			
		2009 A	2010 A	2011 A	2012 A	2013 A	2014 F	2015 D	2016 D	2017 D	2018 D	2019 D	2014 D	2009A-2019D	2014F-2019D	2011A-2019D	2014D-2019D
€2012 prices	Total en route Service Units (TSU)	2 853 634	2 949 742	3 951 640	4 067 973	4 296 014	4 504 200	4 657 119	4 805 529	4 937 109	5 065 317	5 186 609	4 372 839	6,2%	2,9%	3,5%	3,5%
	Trend in Total en route Service Units (TSU)%n/n-1		3,37 %	33,97 %	2,94 %	5,61 %	4,85 %	3,40 %	3,19 %	2,74 %	2,60 %	2,39 %					
	Total en route costs in real terms (in €$_{2012}$ prices)	160 570 586	156 271 993	191 925 039	194 342 634	206 971 378	210 242 022	211 969 556	213 566 363	213 457 404	211 806 327	209 492 726	198 701 104	2,7%	-0,1%	1,1%	1,1%
	Trend in total en route costs in real terms (in €$_{2012}$ prices) %n/n-1		-2,68 %	22,81 %	1,26 %	6,50 %	1,58 %	0,82 %	0,75 %	-0,05 %	-0,77 %	-1,09 %					
	Real en route UCs/DUCs (in €$_{2012}$ prices)	56,27	52,98	48,57	47,77	48,18	46,68	45,52	44,44	43,24	41,82	40,39	45,44	-3,3%	-2,9%	-2,3%	-2,3%
	Trend in real en route UCs/DUCs (in €$_{2012}$ prices)%n/n-1		-5,85 %	-8,32 %	-1,64 %	0,85 %	-3,11 %	-2,49 %	-2,36 %	-2,71 %	-3,29 %	-3,41 %					
€2009 prices	Total en route costs in real terms (in €$_{2009}$ prices)	136 980 930	133 312 694	166 333 707	168 646 458	178 920 088	182 125 303	183 518 111	184 860 541	184 788 362	183 405 393	181 466 910	172 540 419	2,9%	-0,1%	1,1%	1,0%
	Trend in total en route costs in real terms (in €$_{2009}$ prices) %n/n-1		-2,68 %	24,77 %	1,39 %	6,09 %	1,79 %	0,76 %	0,73 %	-0,04 %	-0,75 %	-1,06 %					
	Real en route UCs/DUCs (in €$_{2009}$ prices)	48,00	45,19	42,09	41,46	41,65	40,43	39,41	38,47	37,43	36,21	34,99	39,46	-3,1%	-2,9%	-2,3%	-2,4%
	Trend in real en route UCs/DUCs (in €$_{2009}$ prices)%n/n-1		-5,85 %	-6,86 %	-1,51 %	0,46 %	-2,91 %	-2,54 %	-2,38 %	-2,70 %	-3,26 %	-3,37 %					

Description of benefits and synergies achieved at functional airspace block level

3.1.(d).3 - Terminal Charging Zone #1

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

in EUR

	Estonia	RP2 Performance Plan 2015 D	2016 D	2017 D	2018 D	2019 D	Avg pct var p.a. 2015D-2019D
Local currency (Nominal and 2012 prices)	Total terminal determined costs in nominal terms (in national currency)	2 064 521	2 249 331	2 413 935	2 456 109	2 571 978	5,6%
	Inflation %	3,00 %	3,10 %	3,00 %	3,00 %	3,00 %	
	Inflation index (Base = 100 in 2012)	109,27	112,66	116,04	119,52	123,11	3,0%
	Total terminal determined costs in real terms (in national currency at 2012 prices)	1 889 336	1 996 571	2 080 270	2 054 965	2 089 233	2,5%
	Total terminal Service Units (TSU) used for the determined unit cost	15 436	16 551	17 205	17 722	18 642	4,8%
	Real terminal DUCs (in national currency at 2012 prices)	122,40	120,63	120,91	115,96	112,07	-2,2%
€2012 prices	2012 average exchange rate (1EUR=)	1	1	1	1	1	
	Total terminal determined costs in real terms (in €$_{2012}$ prices)	1 889 336	1 996 571	2 080 270	2 054 965	2 089 233	2,5%
	Trend in total terminal determined costs in real terms %n/n-1		5,7%	4,2%	-1,2%	1,7%	
	Real terminal DUCs (in €$_{2012}$ prices)	122,40	120,63	120,91	115,96	112,07	-2,2%
	Trend in real terminal DUCs (in €$_{2012}$ prices) %n/n-1		-1,4%	0,2%	-4,1%	-3,3%	
€2009 prices	Inflation index (Base = 100 in 2009)	123,26	127,08	130,89	134,82	138,86	
	2009 average exchange rate (1EUR=)	1	1	1	1	1	
	Total terminal determined costs in real terms (in €$_{2009}$ prices)	1 674 949	1 770 015	1 844 217	1 821 784	1 852 163	2,5%
	Trend in total terminal determined costs in real terms %n/n-1		5,7%	4,2%	-1,2%	1,7%	
	Real terminal DUCs (in €$_{2009}$ prices)	108,51	106,94	107,19	102,80	99,35	-2,2%
	Trend in real terminal DUCs (in €$_{2009}$ prices) %n/n-1		-1,4%	0,2%	-4,1%	-3,3%	

Description and justification of how the local targets contribute to the performance of the European ATM network	The PRB has noted that based on forecast data provided in June 2013 by States that terminal ANS costs are planned to remain fairly constant over RP2. The PRB considers that the lower bound of the "notional" Union-wide cost-efficiency target for terminal ANS could be a flat line (in real terms) profile over period 2015 – 2019. This would be in line with the preliminary overall Union-wide terminal ANS determined costs submitted by Member States in June 2013. Major investments to systems have been made before RP2. High traffic growth rates are justified with low starting point and Estonian economic forecasts. Economic assumptions and inflation are consistent with the assumptions used for en route target setting. This means DUC reduction of -2,2 % per year in real terms during RP2.

B - Inflation assumptions

Estonia	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %	3,00 %	3,10 %	3,00 %	3,00 %	3,00 %
Inflation index (2012=100)	109,3	112,7	116,0	119,5	123,1
Eurostat HICP (actuals) and IMF CPI (forecasts)	2,80 %	2,50 %	2,40 %	2,30 %	2,20 %
Inflation index (2012=100) HICP and IMF	109,48	112,22	114,91	117,56	120,14
Difference in percentage points		0,01	0,01	0,01	0,01
Cumulative difference in percentage points		0,00	0,01	0,02	0,03
Justification and data source in case of deviation from inflation references	Inflation forecasts have been taken from September 2013 Forecast of the Ministry of Finance of Estonia (http://www.fin.ee/official-statistics). Forecast of the Ministry of Finance were the most updated forecast in time of completion of Performance Plan and the Ministry of Finance has first-hand knowledge of national conditions.				

C - Service Units forecast for terminal

Estonia	2015 D	2016 D	2017 D	2018 D	2019 D
Total terminal service units (TNSU)	15 436	16 551	17 205	17 722	18 642
Year on Year variation TNSU		7,2%	4,0%	3,0%	5,2%
STATFOR terminal service units forecast (Baseline scenario)	15 436	16 551	17 205	17 722	18 642
Year on Year variation TNSU STATFOR		7,2%	4,0%	3,0%	5,2%
Difference in percentage		0,00	0,00	0,00	0,00
Cumulative difference in percentage		0,00	0,00	0,00	0,00
Explanation of the differences (if any), justification, rationale and source	No difference				

D - Alert thresholds (terminal service units)

Estonia	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds	10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission	10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation	No difference				

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - •The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - •The entries and justification requiring data from external sources i.e.
     - ○The traffic forecast used and, if applicable, their justification against STATFOR
     - ○The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - •The local alert thresholds, if any, and their justification.
   - •A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - •The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - •The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).3 - Terminal Charging Zone #2

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

in EUR

	Finland	RP2 Performance Plan 2015 D	2016 D	2017 D	2018 D	2019 D	Avg pct var p.a. 2015D-2019D
Local currency (Nominal and 2012 prices)	Total terminal determined costs in nominal terms (in national currency)	14 850 590	15 150 612	15 452 687	15 761 914	16 079 096	2,0%
	Inflation %	1,54 %	1,70 %	1,90 %	2,00 %	2,00 %	
	Inflation index (Base = 100 in 2012)	105,55	107,34	109,38	111,57	113,80	1,9%
	Total terminal determined costs in real terms (in national currency at 2012 prices)	14 070 209	14 114 519	14 127 513	14 127 668	14 129 376	0,1%
	Total terminal Service Units (TSU) used for the determined unit cost	98 700	101 000	103 000	105 100	108 300	2,3%
	Real terminal DUCs (in national currency at 2012 prices)	142,56	139,75	137,16	134,42	130,47	-2,2%
€2012 prices	2012 average exchange rate (1EUR=)	1	1	1	1	1	
	Total terminal determined costs in real terms (in €$_{2012}$ prices)	14 070 209	14 114 519	14 127 513	14 127 668	14 129 376	0,1%
	Trend in total terminal determined costs in real terms %n/n-1		0,3%	0,1%	0,0%	0,0%	
	Real terminal DUCs (in €$_{2012}$ prices)	142,56	139,75	137,16	134,42	130,47	-2,2%
	Trend in real terminal DUCs (in €$_{2012}$ prices) %n/n-1		-2,0%	-1,9%	-2,0%	-2,9%	
€2009 prices	Inflation index (Base = 100 in 2009)	114,43	116,38	118,59	120,96	123,38	
	2009 average exchange rate (1EUR=)	1	1	1	1	1	
	Total terminal determined costs in real terms (in €$_{2009}$ prices)	12 977 755	13 018 624	13 030 610	13 030 753	13 032 329	0,1%
	Trend in total terminal determined costs in real terms %n/n-1		0,3%	0,1%	0,0%	0,0%	
	Real terminal DUCs (in €$_{2009}$ prices)	131,49	128,90	126,51	123,98	120,34	-2,2%
	Trend in real terminal DUCs (in €$_{2009}$ prices) %n/n-1		-2,0%	-1,9%	-2,0%	-2,9%	

Description and justification of how the local targets contribute to the performance of the European ATM network	The PRB has noted that based on forecast data provided in June 2013 by States that terminal ANS costs are planned to remain fairly constant over RP2. The PRB considers that the lower bound of the "notional" Union-wide cost-efficiency target for terminal ANS could be a flat line (in real terms) profile over period 2015 – 2019. This would be in line with the preliminary overall Union-wide terminal ANS determined costs submitted by Member States in June 2013. In the target setting, Finland decided to aim to the flat line profile as PRB suggested. As traffic forecast Finland is using Statfor baseline in line with the en route forecast. Economic assumptions, inflation and traffic trends are consistent with the assumptions used for en route target setting. This means DUC reduction of -2,2 % (+0,1 % DC) per year in real terms during RP2. If year 2014 is used as a starting point with the same assumptions as used with en route, the DUC reduction is -3,1 % (-0,8 % DC) Cost allocation between en route and terminal ANS is going to be the same as in RP1. If we combine en route and TN-costs, Finland will contribute to the yearly reduction of -2,1 % of DC and -4,0 % of DUC in real terms during RP2 (2014 – 2019).

B - Inflation assumptions

Finland	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %	1,54 %	1,70 %	1,90 %	2,00 %	2,00 %
Inflation index (2012=100)	105,5	107,3	109,4	111,6	113,8
Eurostat HICP (actuals) and IMF CPI (forecasts)	1,54 %	1,70 %	1,90 %	2,00 %	2,00 %
Inflation index (2012=100) HICP and IMF	105,54	107,34	109,38	111,56	113,80
Difference in percentage points		0,00	0,00	0,00	0,00
Cumulative difference in percentage points		0,00	0,00	0,00	0,00
Justification and data source in case of deviation from inflation references	No difference.				

C - Service Units forecast for terminal

Finland	2015 D	2016 D	2017 D	2018 D	2019 D
Total terminal service units (TNSU)	98 700	101 000	103 000	105 100	108 300
Year on Year variation TNSU		2,3%	2,0%	2,0%	3,0%
STATFOR terminal service units forecast (Baseline scenario)	98 715	100 980	103 008	105 140	108 280
Year on Year variation TNSU STATFOR		2,3%	2,0%	2,1%	3,0%
Difference in percentage		0,00	0,00	0,00	0,00
Cumulative difference in percentage		0,00	0,00	0,00	0,00
Explanation of the differences (if any), justification, rationale and source					

D - Alert thresholds (terminal service units)

Finland	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds	10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission	10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation					

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - •The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - •The entries and justification requiring data from external sources i.e.
     - ○The traffic forecast used and, if applicable, their justification against STATFOR
     - ○The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - •The local alert thresholds, if any, and their justification.
   - •A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - •The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - •The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).3 - Terminal Charging Zone #3

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

in EUR

	Latvia	RP2 Performance Plan 2015 D	2016 D	2017 D	2018 D	2019 D	Avg pct var p.a. 2015D-2019D
Local currency (Nominal and 2012 prices)	Total terminal determined costs in nominal terms (in national currency)	7 583 029	7 698 210	7 903 554	8 108 786	8 262 790	2,2%
	Inflation %	2,48 %	2,33 %	2,30 %	2,30 %	2,30 %	
	Inflation index (Base = 100 in 2012)	104,6	107,1	109,5	112,0	114,6	2,3%
	Total terminal determined costs in real terms (in national currency at 2012 prices)	7 247 681	7 190 587	7 216 413	7 237 343	7 208 989	-0,1%
	Total terminal Service Units (TSU) used for the determined unit cost	32 200	32 600	32 900	33 300	33 900	1,3%
	Real terminal DUCs (in national currency at 2012 prices)	**225,08**	**220,57**	**219,34**	**217,34**	**212,65**	-1,4%
€2012 prices	2012 average exchange rate (1EUR=)	1	1	1	1	1	
	Total terminal determined costs in real terms (in $€_{2012}$ prices)	7 247 681	7 190 587	7 216 413	7 237 343	7 208 989	-0,1%
	Trend in total terminal determined costs in real terms %n/n-1		-0,8%	0,4%	0,3%	-0,4%	
	Real terminal DUCs (in $€_{2012}$ prices)	225,08	220,57	219,34	217,34	212,65	-1,4%
	Trend in real terminal DUCs (in $€_{2012}$ prices) %n/n-1		-2,0%	-0,6%	-0,9%	-2,2%	
€2009 prices	Inflation index (Base = 100 in 2009)	110,30	112,87	115,46	118,12	120,83	
	2009 average exchange rate (1EUR=)	1	1	1	1	1	
	Total terminal determined costs in real terms (in $€_{2009}$ prices)	6 874 789	6 820 633	6 845 130	6 864 984	6 838 089	-0,1%
	Trend in total terminal determined costs in real terms %n/n-1		-0,8%	0,4%	0,3%	-0,4%	
	Real terminal DUCs (in $€_{2009}$ prices)	213,50	209,22	208,06	206,16	201,71	-1,4%
	Trend in real terminal DUCs (in $€_{2009}$ prices) %n/n-1		-2,0%	-0,6%	-0,9%	-2,2%	

Description and justification of how the local targets contribute to the performance of the European ATM network	PRB considers that terminal ANS could be flat over the period 2015-2019. This would be in line with the preliminary overall Union-wide terminal ANS costs submitted by Member states in June 2013. On the other hand, it is expected that improvements and investments planned in RP2 will positively affect en route and terminal ANS performance regarding safety, increasing capacity, increasing revenues.

B - Inflation assumptions

Latvia	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %	2,48 %	2,33 %	2,30 %	2,30 %	2,30 %
Inflation index (2012=100)	104,6	107,1	109,5	112,0	114,6
Eurostat HICP (actuals) and IMF CPI (forecasts)	2,48 %	2,33 %	2,30 %	2,30 %	2,30 %
Inflation index (2012=100) HICP and IMF	104,01	106,43	108,88	111,38	113,94
Difference in percentage points		0,00	0,00	0,00	0,00
Cumulative difference in percentage points		0,01	0,01	0,01	0,01
Justification and data source in case of deviation from inflation references	EUROSTAT HICP (actuals) and IMF CPI (forecasts)				

C - Service Units forecast for terminal

Latvia	2015 D	2016 D	2017 D	2018 D	2019 D
Total terminal service units (TNSU)	32 200	32 600	32 900	33 300	33 900
Year on Year variation TNSU		1,2%	0,9%	1,2%	1,8%
STATFOR terminal service units forecast (Baseline scenario)	34 812	35 648	36 436	36 766	37 588
Year on Year variation TNSU STATFOR		2,4%	2,2%	0,9%	2,2%
Difference in percentage		-0,01	-0,01	0,00	0,00
Cumulative difference in percentage		-0,09	-0,10	-0,09	-0,10
Explanation of the differences (if any), justification, rationale and source	No difference				

D - Alert thresholds (terminal service units)

Latvia	2015 D	2016 D	2017 D	2018 D	2019 D
Local thresholds	10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission	10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation	No difference				

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

1. In the body of the performance plan document, the information to be presented at charging zone level (some of the data requested being pre-filled by the PRB):
   - •The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - •The entries and justification requiring data from external sources i.e.
     - ○The traffic forecast used and, if applicable, their justification against STATFOR
     - ○The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - •The local alert thresholds, if any, and their justification.
   - •A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - •The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - •The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.1.(d).3 - Terminal Charging Zone #4

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

in NOK

	Norway	RP2 Performance Plan 2015 D	2016 D	2017 D	2018 D	2019 D	Avg pct var p.a. 2015D-2019D
Local currency (Nominal and 2012 prices)	Total terminal determined costs in nominal terms (in national currency)	498 031 263	495 968 632	500 784 828	505 570 149	510 317 178	0,6%
	Inflation %	1,60 %	1,70 %	2,10 %	2,50 %	2,50 %	
	Inflation index (Base = 100 in 2012)	106,1	107,9	110,2	112,9	115,8	2,2%
	Total terminal determined costs in real terms (in national currency at 2012 prices)	469 311 852	459 555 717	454 474 357	447 626 489	440 809 229	-1,6%
	Total terminal Service Units (TSU) used for the determined unit cost	260 503	267 818	276 677	284 877	291 330	2,8%
	Real terminal DUCs (in national currency at 2012 prices)	1 801,56	1 715,92	1 642,62	1 571,30	1 513,09	-4,3%
€2012 prices	2012 average exchange rate (1EUR=)	7,47413	7,47413	7,47413	7,47413	7,47413	
	Total terminal determined costs in real terms (in $€_{2012}$ prices)	62 791 502	61 486 182	60 806 322	59 890 113	58 977 999	-1,6%
	Trend in total terminal determined costs in real terms %n/n-1		-2,1%	-1,1%	-1,5%	-1,5%	
	Real terminal DUCs (in $€_{2012}$ prices)	241,04	229,58	219,77	210,23	202,44	-4,3%
	Trend in real terminal DUCs (in $€_{2012}$ prices) %n/n-1		-4,8%	-4,3%	-4,3%	-3,7%	
€2009 prices	Inflation index (Base = 100 in 2009)	109,66	111,52	113,86	116,71	119,63	
	2009 average exchange rate (1EUR=)	8,72807	8,72807	8,72807	8,72807	8,72807	
	Total terminal determined costs in real terms (in $€_{2009}$ prices)	52 036 505	50 954 762	50 391 349	49 632 069	48 876 183	-1,6%
	Trend in total terminal determined costs in real terms %n/n-1		-2,1%	-1,1%	-1,5%	-1,5%	
	Real terminal DUCs (in $€_{2009}$ prices)	199,75	190,26	182,13	174,22	167,77	-4,3%
	Trend in real terminal DUCs (in $€_{2009}$ prices) %n/n-1		-4,8%	-4,3%	-4,3%	-3,7%	

Description and justification of how the local targets contribute to the performance of the European ATM network	

B - Inflation assumptions

Norway	2015 D	2016 D	2017 D	2018 D	2019 D
Inflation %	1,60 %	1,70 %	2,10 %	2,50 %	2,50 %
Inflation index (2012=100)	106,1	107,9	110,2	112,9	115,8
Eurostat HICP (actuals) and IMF CPI (forecasts)	2,00 %	2,20 %	2,30 %	2,50 %	2,50 %
Inflation index (2012=100) HICP and IMF	106,12	108,46	110,95	113,72	116,57
Difference in percentage points		-0,01	0,00	0,00	0,00
Cumulative difference in percentage points		-0,01	-0,01	-0,01	-0,01
Justification and data source in case of deviation from inflation references	Economic Survey from Statistics Norway published 13.March 2014 shows that national inflation figures do not differ significantly from the corresponding figures published by the IMF in April 2014 (Outlook report). Still Statistics Norway has firsthand knowledge of national conditions and has a good credibility. Source: http://www.ssb.no/en/forside Inflation is usually measured in terms of the rise in consumer prices, as measured in Statistics Norway's consumer price index. According to the Monetary Policy Regulation, the objective of monetary policy is annual consumer price inflation of approximately 2½ per cent over time. Source: http://www.norges-bank.no/en/faq/monetary-policy/.				

C - Service Units forecast for terminal

Norway	2015 D	2016 D	2017 D	2018 D	2019 D
Total terminal service units (TNSU)	260 503	267 818	276 677	284 877	291 330
Year on Year variation TNSU		2,8%	3,3%	3,0%	2,3%
STATFOR terminal service units forecast (Baseline scenario)	261 967	272 865	279 994	287 247	295 160
Year on Year variation TNSU STATFOR		4,2%	2,6%	2,6%	2,8%
Difference in percentage		-0,01	0,01	0,00	0,00

Cumulative difference in percentage		-0,02	-0,01	-0,01	-0,01
Explanation of the differences (if any), justification, rationale and source	It was suggested in the NCP Performance Group (WG) meeting on the 10th of February that each member state should use the traffic forecast figures they find most realistic. In the first reference period Norway saw a higher increase in traffic than what was projected in the performance plan. Norway expects that the growth rate in traffic will be approximately at the same level in RP2. It is our understanding that there is a correlation between the economic growth (GDP) and the growth in traffic. It is expected that the economic growth will continue or even increase in the RP2, among other things as a result of an increase in household consumption. In summary Norway has relied on the internal forecasts presented by the ANSP, in accordance with the ANSP's internal long term financial plans. Theforecast is only slightly different from STATFOR baseline.				

D - Alert thresholds (terminal service units)

Norway	**2015 D**	**2016 D**	**2017 D**	**2018 D**	**2019 D**
Local thresholds	10 %	10 %	10 %	10 %	10 %
Local thresholds set by the European Commission	10 %	10 %	10 %	10 %	10 %
Detailed justification in case of deviation					

IMPORTANT NOTE

The data and justifications for the cost-efficiency targets at local level are split into two distinct parts of the performance plan, aiming at optimising workload and avoiding duplication of reporting. They comprise:

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   - •The targets with a description of the contribution to, and consistency with, the EU-wide target and/or their contribution to the performance of the European ATM network;:
   - •The entries and justification requiring data from external sources i.e.
     - ○The traffic forecast used and, if applicable, their justification against STATFOR
     - ○The inflation assumptions used and, if applicable, their justification against Eurostat/ IMF.
   - •The local alert thresholds, if any, and their justification.
   - •A presentation of the consolidation of the targets at FAB level.

2. In Annex C, the information needed at the level of the entities submitted to the performance scheme within the charging zones (ANSPs including MET providers, National authorities…), as follows:
   - •The data and justifications in the reporting tables and additional information, as per Annexes II, III, VI and VII of the charging Regulation, at entity level plus a consolidation at charging zone level;
   - •The data and justifications relating to cost-efficiency required at entity level for the purpose of the Performance Plans, as per Article 11 (3) and Annexes II and IV of the performance Regulation,.

Annex C forms an integral part of the performance plan and will be used to carry out the assessment of the performance plan.

3.2 - Consistency of the performance targets with the relevant Union-wide performance targets or, when there is no Union-wide target, contribution to the performance of the European ATM network

This section has been integrated within each individual KPI.

3.3 - Description of KPAs interdependencies and trade-offs

In setting the performance targets, NEFAB recognises the importance of understanding the interdependencies between different KPAs, as performance improvements in one area could have negative consequences in other areas.

Safety

Safety establishes mandatory requirements in ATM operations and is a KPA to which assessments of all the other performance areas should be linked. Today, we consider the NEFAB states to be above the minimum acceptable air safety levels, as defined by EASA. However, within these boundaries, there is still room for improving safety performance levels. This view is supported by the results of the first monitoring period in RP1.

NEFAB recognises that significant efforts will be required within all NEFAB states and most ANSPs during RP2 in order to reach the safety targets. Safety will continue to have primacy and will not be compromised while trying to achieve a target in a different KPA.

NEFAB recognises that there is a potential conflict between safety and cost efficiency. It's however our opinion that the implementation of safety KPAs can be achieved at an affordable price. Therefore, Safety targets, even if challenging, can be met without unduly affecting cost-efficiency.
The biggest challenge is keeping a focus on safety while trying to achieve the targets of different KPIs. In RP2 NEFAB expects ANSPs to undergo major organisational and/or technical changes. NEFAB recognises the importance of identifying and managing safety risks in the change management process.
NEFAB recognises that certain interdependencies between safety and other KPAs may exist, but is of the opinion that the relationship between these KPAs is controllable.

Capacity

Providing greater capacity may entail extra costs, through investment in new technology, procedures or extra staff. It may also involve reducing cost by deploying ATCOs according to traffic demand. Optimum capacity is defined as when the marginal cost of additional capacity equals the cost of additional delays.

In setting the capacity targets for RP2 NEFAB has focused on the indicative values produced by the PRB. The capacity targets are less strict than in the first reference period. It's our opinion that some ANSPs have excessive capacity for long periods in order to meet the capacity target in peak hours. With less strict capacity targets the ANSP should be able to adjust the workforce to the actual traffic demands and the cost optimum capacity.

Environment

NEFAB recognises that there are some interdependencies between en-route capacity and flight-efficiency: more structured routes, such as one-way routes, offer more capacity but are less efficient from the environmental and operational perspectives. NEFAB doesn't believe that this will be a hard constraint, as a high level of flight-efficiency can be achieved with Free Route Airspace.

NEFAB recognises that there are some interdependency between flight-efficiency and cost-efficiency. Sophisticated flight planning systems take unit rates into account; they can plan longer but cheaper routes as they fly round more expensive ANSPs. This wastes capacity already made available in the States with higher costs - and drives up costs in those States which used to have lower costs, as demand on non-traditional route structures increases.

3.4 - Contribution of each air navigation service provider

This section has been integrated within each individual KPI.

SECTION 4: INCENTIVE SCHEMES

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
4. INCENTIVE SCHEMES	4			
4.1. Description and explanation of the incentive schemes to be applied on air navigation service providers.	4.1			

4 - INCENTIVE SCHEMES

4.1 - Incentive schemes for the environment targets

Number of incentive schemes	4

<Incentive scheme / Environment / Finland>	
Entity being incentivised	*Finavia*
KPI description	*Environment KPA / Corrective action plan*
Type of incentive	Corrective action plan
Formula	*Union-wide targets*
Justification	*According to regulation 390 / 2013*
Description of performance variation levels and the applicable level of bonuses and penalties	*In case that Finavia corporation is unable to deliver required performance in the environment KPA, corrective action plan with deadlines and associated measures is required.*
Additional comments	Required performance is according to Commission decision

<Incentive scheme / Environment / Estonia>	
Entity being incentivised	*EANS*
KPI description	*Environment KPA / Corrective action plan*
Type of incentive	Corrective action plan
Formula	Union-wide targets
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*In case that EANS is unable to deliver required performance in the environment KPA, corrective action plan with deadlines and associated measures is required.*
Additional comments	Required performance is according to Commission decision

<Incentive scheme / Environment / Latvia>	
Entity being incentivised	*Latvijas Gaisa Satiksme (LGS)*
KPI description	*Environment KPA / Corrective action plan*
Type of incentive	Corrective action plan
Formula	*Union-wide targets*
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*In case the LGS would be unable to deliver the required performance in the environment KPA, a corrective action plan with deadlines and the associated measures would be required.*
Additional comments	Required performance is according to Commission decision

<Incentive scheme / Environment / Norway>	
Entity being incentivised	*Avinor*
KPI description	*Environment KPA / Corrective action plan*
Type of incentive	Corrective action plan
Formula	Union-wide targets
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*In case that Avinor is unable to deliver required performance in the environment KPA, corrective action plan with deadlines and associated measures is required.*
Additional comments	Required performance is according to Commission decision

4.1 - Incentive schemes for the capacity targets

Number of incentive schemes	8

<Incentive scheme / Capacity En route / Finland>	
Entity being incentivised	*Finavia Corporation*
KPI description	*En route ATFM delay*
Type of incentive	Financial nature
Formula	*2015-2019 Dead band: 0,05min/flt - 0,08min/flt*
Justification	*According to regulation 390 / 2013*
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2019* *0,02min / flt or better: Bonus: 1 % of the revenues from air navigation services in year n* *0,03min / flt: Bonus: 0,5 % of the revenues from air navigation services in year n* *0,04min / flt: Bonus: 0,2% of the revenues from air navigation services in year n* *0,09min / flt: Penalty: 0,2 % of the revenues from air navigation services in year n* *0,10min / flt: Penalty: 0,5 % of the revenues from air navigation services in year n* *0,11min / flt or worse: Penalty: Penalty: 1% of the revenues from air navigation services in year n*
Additional comments	This incentive scheme has been set to encourage ANSP to perform better in the area of capacity, while at the same time less demanding actual capacity target has positive impact in the area of cost-efficiency.

<Incentive scheme / Capacity TN / Finland>	
Entity being incentivised	*Finavia*
KPI description	*ATFM arrival delay per flight*
Type of incentive	Financial nature
Formula	*Target:* *2015-2016 0,13min/flt* *2017-2019 0,14min/flt* *2015-2019 Dead band: 0,10 min/flt – 0,14 min/flt*
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2019* *0,09 min / flt or better: Bonus: 1 % of the revenues from EFHK TNC services in year n* *0,15 min / flt or worse: Penalty: Penalty: 1% of the revenues from EFHK TNC services in year n*
Additional comments	This incentive scheme has been set to encourage ANSP to perform better in the area of capacity, while at the same time less demanding actual capacity target has positive impact in the area of cost-efficiency.

<Insert Incentive Scheme /Capacity En route /Latvia>	
Entity being incentivised	*LGS*
KPI description	*En route ATFM delay*
Type of incentive	Financial nature
Formula	*Target:* *2015-2019 0,04 min/flt*
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2019* *0,00min / flt or better: Bonus: 1 % of the revenues from air navigation services in year n* *0,01min / flt: Bonus: 0,7% of the revenues from air navigation services in year n* *0,02min / flt: Bonus: 0,5% of the revenues from air navigation services in year n* *0,03min / flt: Bonus: 0,2% of the revenues from air navigation services in year n* *0,05min / flt: Penalty: 0,2 % of the revenues from air navigation services in year n* *0,06min / flt: Penalty: 0,5 % of the revenues from air navigation services in year n* *0,07min / flt or worse: Penalty: Penalty: 1% of the revenues from air navigation services in year n*
Additional comments	This incentive scheme has been set to encourage ANSP to perform better in the area of capacity, while at the same time less demanding actual capacity target has positive impact in the area of cost-efficiency.

<Incentive scheme / Capacity TN / Latvia>	
Entity being incentivised	*LGS*
KPI description	*ATFM arrival delay per flight*
Type of incentive	Financial nature

Formula	*Target:* *2015-2019 0,04 min/flt*
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2019* *0,00min / flt or better: Bonus: 1 % of the revenues from air navigation services in year n* *0,01min / flt: Bonus: 0,7% of the revenues from air navigation services in year n* *0,02min / flt: Bonus: 0,5% of the revenues from air navigation services in year n* *0,03min / flt: Bonus: 0,2% of the revenues from air navigation services in year n* *0,05min / flt: Penalty: 0,2 % of the revenues from air navigation services in year n* *0,06min / flt: Penalty: 0,5 % of the revenues from air navigation services in year n* *0,07min / flt or worse: Penalty: Penalty: 1% of the revenues from air navigation services in year n*
Additional comments	

<Insert Incentive Scheme /Capacity En route /Norway>	
Entity being incentivised	*Avinor AS*
KPI description	*En route ATFM delay*
Type of incentive	Financial nature
Formula	*2015-2016 Dead band: 0,03min/flt - 0,13min/flt* *2017-2019 Dead band: 0,03min/flt - 0,14min/flt*
Justification	*According to regulation 390 / 2013*
Description of performance variation levels and the applicable level of bonuses and penalties	*2015 - 2016:* *Over/under-achievement (Percentage) Aggregated Penalties/Bonuses (Percentage)* *0,00 min / flt or better Bonus: 1 % of the revenues from air navigation services in year n* *0,01 min / flt Bonus: 0,5 % of the revenues from air navigation services in year n* *0,02 min / flt Bonus: 0,2% of the revenues from air navigation services in year n* *Dead band 0,05 min / flt – 0,13 min / flt* *0,14 min / flt Penalty: 0,2 % of the revenues from air navigation services in year n* *0,15 min / flt Penalty: 0,5 % of the revenues from air navigation services in year n* *0,16 min / flt or worse Penalty: 1% of the revenues from air navigation services in year n* *2017 - 2019:* *Over/under-achievement (Percentage) Aggregated Penalties/Bonuses (Percentage)* *0,00 min / flt or better Bonus: 1 % of the revenues from air navigation services in year n* *0,01 min / flt Bonus: 0,5 % of the revenues from air navigation services in year n* *0,02 min / flt Bonus: 0,2% of the revenues from air navigation services in year n* *Dead band 0,05 min / flt – 0,14 min / flt* *0,15 min / flt Penalty: 0,2 % of the revenues from air navigation services in year n* *0,16 min / flt Penalty: 0,5 % of the revenues from air navigation services in year n* *0,17 min / flt or worse Penalty: 1% of the revenues from air navigation services in year n*
Additional comments	This incentive scheme has been set to encourage ANSP to perform better in the area of capacity, while at the same time less demanding actual capacity target has positive impact in the area of cost-efficiency.

<Insert Incentive Scheme /Capacity TN/Norway>	
Entity being incentivised	*Avinor AS*
KPI description	*ATFM arrival delay pr. flight*
Type of incentive	Financial nature
Formula	*2015-2019 Dead band:* ***0,31 min/flt – 0,89 min/flt***
Justification	*According to regulation 390 / 2013*
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2019* *0,30 min / flt or better: Bonus: 1 % of the revenues from TNC services in year n* *0,90 min / flt or worse: Penalty: Penalty: 1% of the revenues from TNC services in year n*
Additional comments	This incentive scheme has been set to encourage ANSP to perform better in the area of capacity, while at the same time less demanding actual capacity target has positive impact in the area of cost-efficiency.

<Incentive scheme / Capacity En route / Estonia>	
Entity being incentivised	*EANS*
KPI description	*En route ATFM delay*
Type of incentive	Financial nature
Formula	2015-2016 Dead band: 0,05min/flt - 0,13min/flt 2017-2019 Dead band: 0,05min/flt - 0,14min/flt

Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2016* *0,02min / flt or better: Bonus: 1 % of the revenues from air navigation services in year n* *0,03min / flt: Bonus: 0,5 % of the revenues from air navigation services in year n* *0,04min / flt: Bonus: 0,2% of the revenues from air navigation services in year n* *0,14min / flt: Penalty: 0,2 % of the revenues from air navigation services in year n* *0,15min / flt: Penalty: 0,5 % of the revenues from air navigation services in year n* *0,16min / flt or worse: Penalty: Penalty: 1% of the revenues from air navigation services in year n* *2017-2019* *0,02min / flt or better: Bonus: 1 % of the revenues from air navigation services in year n* *0,03min / flt: Bonus: 0,5 % of the revenues from air navigation services in year n* *0,04min / flt: Bonus: 0,2% of the revenues from air navigation services in year n* *0,15min / flt: Penalty: 0,2 % of the revenues from air navigation services in year n* *0,16min / flt: Penalty: 0,5 % of the revenues from air navigation services in year n* *0,17min / flt or worse: Penalty: Penalty: 1% of the revenues from air navigation services in year n*
Additional comments	This incentive scheme has been set to encourage ANSP to perform better in the area of capacity, while at the same time less demanding actual capacity target has positive impact in the area of cost-efficiency.

<Incentive scheme / Capacity TN / Estonia>	
Entity being incentivised	*EANS*
KPI description	*ATFM arrival delay per flight*
Type of incentive	Financial nature
Formula	*Target:* *2015-2019 0,00 min/flt* *2015-2019 Dead band: 0,00 min/flt – 0,10min/flt*
Justification	According to regulation 390 / 2013
Description of performance variation levels and the applicable level of bonuses and penalties	*2015-2019* *0,10 min / flt or worse: Penalty: Penalty: 1% of the revenues from EETN TNC services in year n*
Additional comments	

4.1 - Incentive schemes for the cost-efficiency targets

The parameters used by the Member States in the setting of the risk-sharing mechanism defined in Article 13 and 14 of the charging Regulation will be detailed under lines 3.13 and 3.14 of Reporting Table 2 as per Annex VI of the same Regulation.
Therefore, the information is included in the Reporting Tables attached in Annex C.

SECTION 5: MILITARY DIMENSION OF THE PLAN

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
5. MILITARY DIMENSION OF THE PLAN	5			
Description of the civil-military dimension of the plan describing the performance of FUA application in order to increase capacity with due regard to military mission effectiveness, and if deemed appropriate, relevant performance indicators and targets consistent with the indicators and targets of the performance plan.				

5 - MILITARY DIMENSION OF THE PLAN

The NEFAB Agreement reiterates the importance of civil-military cooperation and application of FUA, while safeguarding national sovereignty rights. "The objective of NEFAB is to achieve optimum performance in the areas relating to safety, environmental sustainability, capacity, cost-effectiveness, flight efficiency and military mission effectiveness, by the design of airspace and the organisation of air traffic management in the airspace concerned regardless of existing borders."

Implementation of the SES regulations and NEFAB Agreement is seen as the key driver for achievement of NEFAB civil-military performance objectives. The Republic of Estonia, the Republic of Latvia and the Kingdom of Norway are full NATO Member States. The Republic of Finland is a member of NATO's Partnership for Peace. The organisation, the equipment and the training requirements of the national armed forces differ among the Contracting Sates. Norway and Finland use their fighter aircraft to perform air-policing missions, whilst Estonia and Latvia in their airspace accommodate the NATO Member States' fighters in support of their air policing operation. Such diversity results in different airspace requirements for military operations and training. The NEFAB performance plan should duly addresse those different training and operational requirements.

The FUA concept has been implemented at national level. The national FUA processes and procedures are not harmonised among the Contracting States. Individual solutions for implementation of the FUA concept are the main constraints on effective and consistent application of the FUA concept across NEFAB. There is also a lack of interoperability among current ASM systems supporting daily airspace allocation. The lack of interoperable among ASM systems is the main shortcoming.

Civil-military cooperation in ATC provision is very well established at national level within the Contracting States. In addition to service provision to civilian air traffic, all NEFAB ANSPs provide en-route services to military traffic. Military traffic operates either within segregated military training or exercise areas (OAT) or as regular traffic in the same airspace as civilian traffic (GAT). OAT service provision is governed by national regulations and is not harmonised among the Contracting States. This is a shortcoming which may limit cross-border OAT service provision and operations.
Estonia and Latvia have accommodated cross-border military operation and training within the scope of NATO air policing activities. Norway and Finland practice a cross-border military training activities in the northern part of Finland and Norway. However, there is an interest for regular cross-border military training
A full commitment to implementation of the NEFAB performance plan with well-defined performance objectives for the second reference period is an opportunity for all Contracting States to achieve NEFAB's high-level objectives. However, the lack of common oversight criteria and of a common performance monitoring process at NEFAB level is a shortcoming which could downgrade the opportunity.

Common Airspace policy
The Contracting States consider that NEFAB airspace should not be designated as either purely civil or purely military, but should be considered as a single continuum in which all users' requirements have to be accommodated to the maximum extent possible. Within that environment, civil-military cooperation and coordination should be based on a civil-military performance-based partnership.

"Military airspace users constitute a different customer segment for the NEFAB ANSPs. The military depend on airspace structures suitable for their different types of operations. The airspace must be of sufficient dimensions and located so as to support the military missions as efficiently as possible. On the basis of these facts, good dialogue and structured consultation mechanisms are of importance for military airspace users as well as for civil users. The NEFAB ANSPs will seek solutions where both flight efficiency for civil users and military mission effectiveness are ensured".

Military users' requirements and mission effectiveness will need to be assured through collaborative civil-military airspace design. Increased modularity in area design and optimised ASM scenarios are aimed at reducing the network effect of military airspace reservations.

Additional (Key) Performance Indicators (and targets) relevant to civil military performance

5 - MILITARY DIMENSION OF THE PLAN

5. Military dimension of the plan

The NEFAB Agreement reiterates the importance of civil-military cooperation and application of FUA, while safeguarding national sovereignty rights. “The objective of NEFAB is to achieve optimum performance in the areas relating to safety, environmental sustainability, capacity, cost-effectiveness, flight efficiency and military mission effectiveness, by the design of airspace and the organisation of air traffic management in the airspace concerned regardless of existing borders. ”

5.1 Application of FUA legislation to improve capacity

5.1.1 FUA application

The Contracting States shall cooperate at legal, operational and technical level for efficient and consistent application of the concept of flexible use of airspace (FUA) taking into account both civil and military needs. The ultimate goal is to apply a performance-driven FUA across NEFAB airspace. Application of FUA should contribute to EU-wide and NEFAB performance outcomes while safeguarding national security and defence interests. The application shall be based on the following principles:

- Coordination between civil and military authorities shall be organised at the strategic, pre-tactical and tactical levels of airspace management through the establishment of agreements and procedures in order to increase safety and airspace capacity, and to improve the efficiency and flexibility of aircraft operations.
- Consistency between airspace management, air traffic flow management and air traffic services shall be established and maintained at the three levels of ASM in order to ensure efficiency in airspace planning, allocation and use for the benefit of all users.
- The reservation of airspace for exclusive or specific use by categories of users shall be of a temporary nature, applied only during limited periods of time on the basis of actual use, and the airspace concerned shall be released as soon as the activity requiring its reservation ceases.
- The Contracting States shall develop cooperation for the efficient and consistent application of the FUA concept across national borders and/or the boundaries of flight information regions, and shall address cross-border activities when and where these are justified by operational needs.
- Cross-border cooperation shall cover all relevant legal, operational and technical matters.
- Air traffic service units, military control units and airspace users shall make the best use of the available airspace.
- The NSAs of the Contracting States regard EUROCONTROL’s Specifications for the application of the FUA, as acceptable means of compliance in support of implementation and application of the Regulation (EC) No 2150/2005.
- The Contracting States shall agree on common performance objectives, indicators and targets as appropriate, applicable for all three level of FUA. NSAs shall carry out performance monitoring, applying a consistence methodology.

5.1.2 Capacity KPA

The main expectation of GAT airspace users and ANSPs with regard to FUA is maximisation of airspace capacity for GAT IFR fights. This should be achieved through the optimisation of airspace planning and utilisation across all FUA levels. The impact of FUA on ATC capacity should be addressed at NEFAB and local levels alike.

- More efficient SUA booking contributes to network capacity.
- Timely release of allocated SUA for civil use improves local ATC capacity.

On the other hand, capacity demand for GAT IFR flights cannot overrule national security and defence needs. Unambiguous criteria and priority rules regarding airspace allocation/release must be established at national level.

5.1.3 Environment KPA

Optimisation of SUA capacity available for planning of military training in accordance with actual user’s requirements should improve CDR1 and free route segment availability. Consequently, it should contribute to improve en-route flight efficiency. More efficient SUA booking, on the basis of actual user needs, increases CDR2 and free route segment availability.

5.1.4 Performance enablers

In order to support a consistent application of the concept of FUA and civil-military performance based partnership the Contracting States plan to implement LARA as NEFAB wide ASM system and PRISMIL as NEFAB civil-military performance monitoring system.

Additional (Key) Performance Indicators (and targets) relevant to civil military performance

5.2 Additional (Key) Performance Indicators (and targets)

The NEFAB civil-military performance framework addresses performance of FUA operations at all level of ASM and military mission effectiveness. In order to support the establishment of a civil-military performance-based partnership, the performance measurements of military mission effectiveness are integrated with FUA performance monitoring. NEFAB agreed on common set of civil-military performance objectives and performance indicators that should be monitored at national level. Performance monitoring at NEFAB level should be addressed as soon as all Contracting States implement PRISMIL.

5.2.1 Strategic level

Strategic airspace management performance objective is:

To optimise available SUA capacity for planning of military training in accordance with actual user requirements.
Optimisation of SUA capacity available for training in accordance with specific user requirements should improve CDR and free route segment availability. Consequently, it should improve en-route flight efficiency. Performance indicator (PI) in use:
- Percentage of SUA capacity requested.
It should be monitored at national level. The target is at national discretion.

5.2.2 Pre-tactical level

NEFAB agreed on three performances objectives at pre-tactical airspace management Level 2.
The first pre-tactical performance objective is:
To improve efficiency of SUA booking procedures
It encourages users to request and allocate SUA only during limited periods of time on the basis of actual use. PI: The effectiveness of booking procedures will be used for monitoring purpose. The objective contributes to ATC capacity and flight efficiency. It should be monitored at national and NEFAB level. The target is at national discretion
The second pre-tactical performance objective is:
To maximise GAT planning efficiency for available SUA. Time planned vs. time used by GAT for available SUA will be used to monitor the objective. The objective contributed to ATC capacity encouraging GAT users to plan available SUA in timely manner. It should be monitored at national and NEFAB level. The target is at national discretion.
The third pre-tactical performance objective is:
To ensure allocation of an optimum airspace dimension for training within an acceptable distance of an airbase during the whole reference period.
The objective safeguards security and defence policy interests for military missions requiring SUA allocation. On the other hand, it confirms that military airspace users request airspace for a training based on actual needs, leaving the rest of the airspace to ATM system to maximize capacity and optimize flight efficiency. Two PIs will be used:
- Optimum SUA dimensions vs. allocated SUA structure and
- Average allocated transit time
It should be monitored at national level (Finland and Norway). The targets are at national discretion

5.2.3 Tactical level

Two performance objectives are agreed at tactical airspace management Level 3.
The first objective at tactical level is:
To ensure timely release of allocated SUA for civil use on cancellation of military use before the scheduled start.
The objective requests military users to releases allocated SUA in timely manner. It should contribute to the maximisation ATC capacity and optimisation of ASM processes at national and FAB level. PI: Percentage of SUA time released to GAT prior to allocated start time will be used for the monitoring purpose. It should be monitored at national level. The target is at national discretion
The second objective at tactical level is: To maximise GAT use of released SUA.
It requests ATS units and users to make the best use of the released airspace. The objective will be monitored by PI: Released SUA time used by GAT. It should be monitored at national and NEFAB level. The target is at national discretion

KPA	Objective	Performance Indicator	ASM level	Level
Military Mission effectiveness	To optimise available SUA capacity for planning of military training in accordance with actual user requirements	Percentage of SUA capacity requested	Strategic	Monitored at national level
	To improve efficiency of SUA booking procedures	The effectiveness of booking procedures	Pre-tactical	Monitored at national and NEFAB level
	To maximise GAT planning efficiency for available SUA	Time planned vs. time used by GAT for available SUA	Pre-tactical	Monitored at national and NEFAB level
	To ensure allocation of an optimum airspace dimension for training within an acceptable distance of an airbase during the whole reference period	Optimum SUA dimensions vs. allocated SUA structure	Pre-tactical	Monitored at national level (FIN and NO)
		Average allocated transit time	Pre-tactical	Monitored at national level (FIN and NO)
	To ensure timely release of allocated SUA for civil use on cancellation of military use before the scheduled start	Percentage of SUA time released to GAT	Tactical	Monitored at national level
	To maximise GAT use of released SUA	Released SUA time used by GAT	Tactical	Monitored at national level and NEFAB level

SECTION 6: ANALYSIS OF SENSITIVITY AND COMPARISON WITH THE PREVIOUS PERFORMANCE PLAN

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
6. ANALYSIS OF SENSITIVITY AND COMPARISON WITH THE PREVIOUS PERFORMANCE PLAN	6			
6.1. Sensitivity to external assumptions.	6.1			
6.2. Comparison with previous performance plan.	6.2			

6 - ANALYSIS OF SENSITIVITY AND COMPARISON WITH THE PREVIOUS PERFORMANCE PLAN

6.1 - Sensitivity to external assumptions

FINLAND:

Analysis of different traffic outcomes to en-route unit costs

There are three forecast scenarios. High is based on assumptions of strong economic growth. Low is based on assumptions of weak economic growth and according to Statfor the base is the most-likely of the 3 scenarios representing an intermediate point between high and low. Below is an analysis how different traffic scenarios (using rounded forecasts) will affect unit cost. In this analysis we have used Statfor base traffic forecast from February 2014. Comparison is made against base forecast which Finland has used in DUC calculations. We have used elasticity of 0,4076 between costs and traffic which is the European average.

On average the en-route unit cost with different traffic scenarios would be:

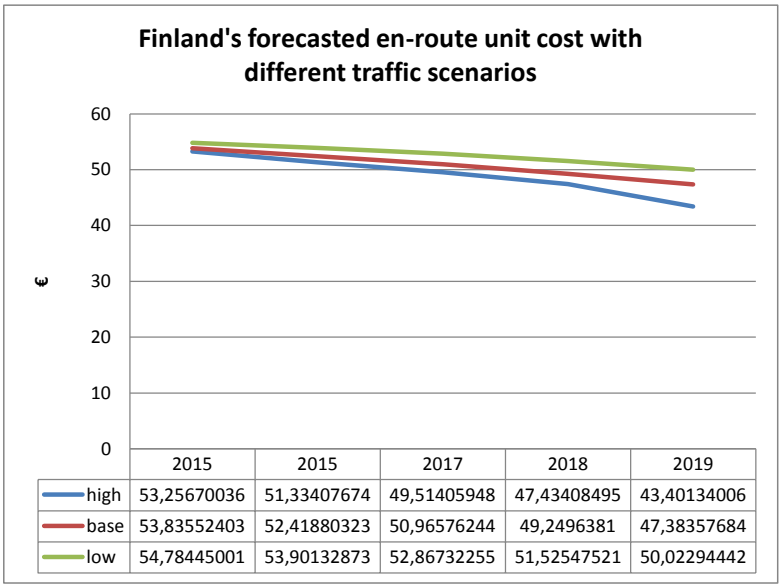
high traffic: 48,99 €
- average yearly service units 879 200 during RP2
base traffic: 50,77 €
- average yearly service units 827 800 during RP2
low traffic: 52,62 €
- average yearly service units 779 000 during RP2

If high traffic will come true instead of base the actual unit cost will be 3,5 % lower on average during RP2. On the other hand, if low traffic will come true the actual unit price will be 3,6 % higher than expected during RP2.

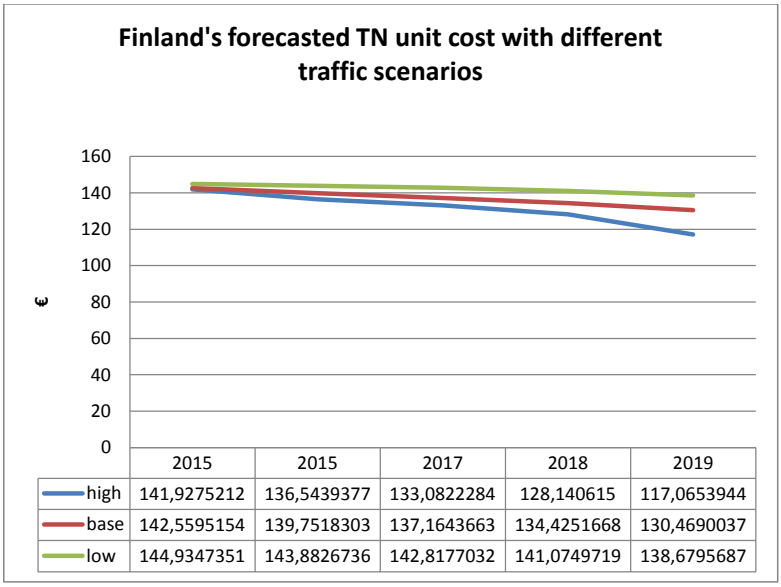
Analysis of different traffic outcomes to TN unit costs

On average the TN unit cost with different traffic scenarios would be:

high traffic: 131,35 €
- average yearly service units 110 840 during RP2
base traffic: 136,87 €
- average yearly service units 103 220 during RP2
low traffic: 142,28 €
- average yearly service units 96 680 during RP2



	2015	2015	2017	2018	2019
high	53,25670036	51,33407674	49,51405948	47,43408495	43,40134006
base	53,83552403	52,41880323	50,96576244	49,2496381	47,38357684
low	54,78445001	53,90132873	52,86732255	51,52547521	50,02294442



	2015	2015	2017	2018	2019
high	141,9275212	136,5439377	133,0822284	128,140615	117,0653944
base	142,5595154	139,7518303	137,1643663	134,4251668	130,4690037
low	144,9347351	143,8826736	142,8177032	141,0749719	138,6795687

NORWAY:

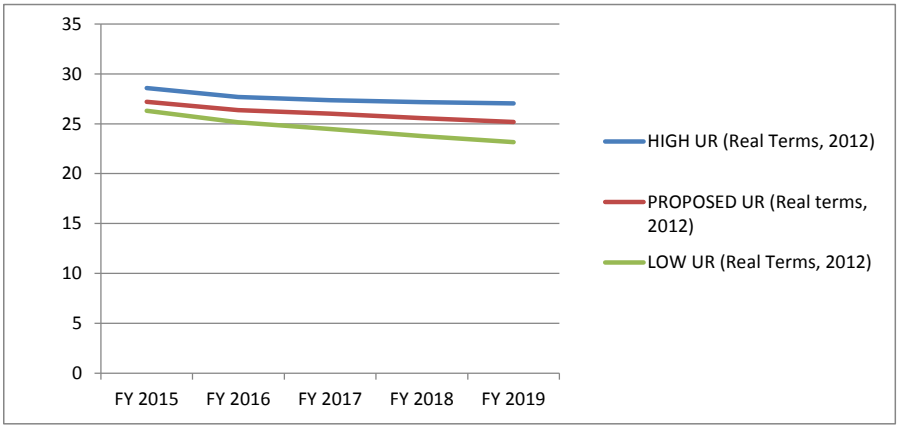
" To adopt the best practice and a global performance into quantitative estimate of the costs proves very difficult. There are many variable parameters in terms of airspace structure, traffic composition, the difference between the traffic level in peak hours and outside peak hours and especially the choices in the formulation of regulations and layout of sector configurations, to be able to do anything else than an approximate estimate calculations.
Our overall assessment is that the costs are likely to increase more than proportionally if one moves in the direction of zero tolerance for delays. In this respect, we consider the current capacity measurements of 0.05 minutes as very demanding. It will be possible to operate within a slacker capacity targets without delays for airlines that reason becomes unacceptable, while this may have a cost beneficial effect of air navigation organization.
A Service Level Agreement is currently established for the en route service in collaboration with the NHO Luftfart regarding minimum delays in peak-hours in the Oslo/Gardermoen ATM-area."

ESTONIA:
It is not expected that significant cost savings could be made in the event of traffic being lower than expected. On the other hand, it is also expected that traffic growth substantially higher than projected could be handled without significant extra costs.

LATVIA:
Various traffic scenarios impact on the ne-route service unit costs

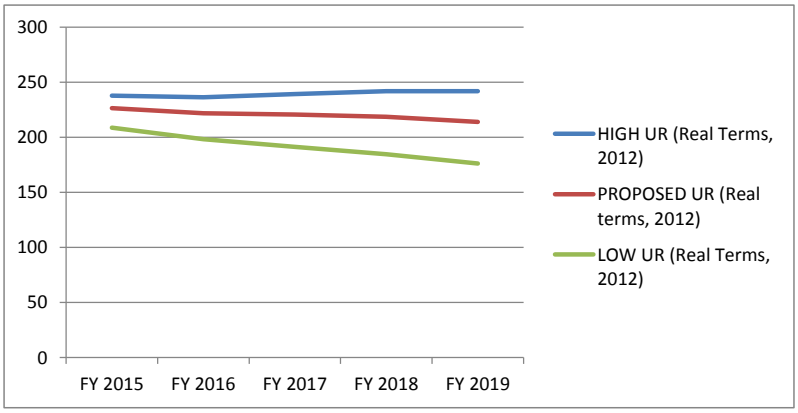
Assumptions used in the analysis of price elasticity:
- Annual service units forecast (STATFOR, September 2013) scenarios – high, baseline, low;
- Determined costs in nominal terms, inflation % and inflation index – as used for calculation of DUC;
- Price elasticity ratio - 0.4;
Forecasted en-route unit cost with different traffic scenarios would be following:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
STATFOR Low – high DUC (Real Terms, 2012)	28.59	27.67	27.37	27.18	27.06
STATFOR base - PROPOSED DUC (Real terms, 2012)	27.19	26.36	26.01	25.57	25.18
STATFOR High – low DUC (Real Terms, 2012)	26.29	25.14	24.47	23.78	23.17



Forecasted terminal ANS unit cost with different traffic scenarios would be following:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
STATFOR Low – high DUC (Real Terms, 2012)	237.69	236.42	239.30	241.84	241.82
STATFOR base - PROPOSED DUC (Real terms, 2012)	226.40	221.85	220.62	218.61	213.90
STATFOR High – low DUC (Real Terms, 2012)	208.76	198.24	191.28	184.72	176.25



6.2 - Comparison with previous performance plan

Finland:
The overall performance of Finland is very good. Since the cost-efficiency and capacity are strongly interrelated and despite of the excellent historical achievements in capacity during RP1, Finland needs to aim for less challenging capacity targets for RP 2, thus allowing slightly more average delay per flight. Keeping up an extremely high capacity might lead to situation where there is actually extensive over capacity in the times of lower traffic flows.

In the RP1 performance plan Finland decided to use STATFOR high case traffic forecast due to unexpected, strong growth in traffic before RP1. However, traffic volume has not increased as expected. Economy in Finland has been sluggish and exceptionally many companies have ceased operations to and from Finland. The difference in TSUs has already generated significant losses during 2012- 2013 and significant losses are expected also in 2014 from the traffic risk sharing (around -1,5 M€2009 per year) for Finavia.

Finland has decided to use for traffic assumption STATFOR baseline for RP2 (for2015 Eurocontrol Two-Year Intermediate Forecast is used (May 2014)). Economy in Finland is showing now some recovery (although slow) and because of the recent activity (for example several new AOC applications) it is expected that baseline forecast would be more realistic than low case.

During RP1 Finland´s information regarding civ / mil airspace usage is based on manual data collection. It has been planned that LARA/PRISMIL will be in use in NEFAB area during 2015 which would help with the monitoring process.

Estonia:
In RP1 overall performance of Estonia is very good. In the first two years of RP1 actual traffic volumes were below NPP forecast. For RP2 Estonia is decided to use STATFOR baseline traffic forecast .

Latvia:
In RP1 overall performance of Latvia (including cost-efficiency KPI) is very good. In the first two years of RP1 actual traffic volumes were close to those planned in NPP and in 2012 Latvia had lower unit costs than the DUR planned in the adopted NPP.
Performance delivered by LGS in RP1 and local circumstances in economic development will be taken into consideration when setting the cost-efficiency targets for the second reference period.

Norway:
Norway was only slightly affected by the financial crises and the Euro debt crises. In contrast to many other European countries Norway therefore saw a higher increase in traffic than what was projected in the performance plan. Despite of this Avinor A/S reduced its cost base. The cost savings can be explained by understaffing and postponed investments. The costs are expected to increase in 2013 and 2014.
In the area of cost-efficiency Avinor A/S has delivered more than expected. This will be taken into consideration when setting the cost-efficiency targets for the second reference period. In the area of capacity Avinor A/S had significant delays in the summer of 2012. These problems have been resolved.
In summary the first reference period can be deemed a success. However there are still some room for improvements.
First the level of detail in the performance plan should allow both the Norwegian Civil Aviation Authority and stakeholders to easily verify if the ANSP achieves the set targets and what assumption the targets are based upon. This is especially important for investments. The investments in RP2 will increase the costs of capital significantly, and it's important that both the benefits and costs are visible and testable.
Secondly the capacity target should be based on the cost optimum model. In the first reference period the capacity targets were set against the backdrop of a historical trend. This method for calculating the capacity target doesn't take into account that the ANSP may have had excess capacity for extended periods compared to the cost optimum. This will be taken into account in the performance plan for the second reference period. Even though Avinor A/S delivered more than expected in the area of cost efficiency in the first reference period, the Norwegian Civil Aviation Authority believe that there are still rooms for cost efficiency improvements. The strong contribution in the first reference period can therefore not be an excuse for not contributing to the EU-wide targets in the second reference period.

SECTION 7: IMPLEMENTATION OF THE PERFORMANCE PLAN

Mapping between the template for the FAB performance plan and Annex II of the performance Regulation				
Structure of ANNEX II of the performance Regulation	Link with PRB Performance Plan template			
	Body of Performance Plan	Annex C For cost-effiency		Other annexes
		RT ref.	AI ref.	
7. IMPLEMENTATION OF THE PERFORMANCE PLAN	7			
Description of the measures put in place by the national supervisory authorities to achieve the performance targets, such as:				
(i) monitoring mechanisms to ensure that the ANS safety programmes and business plans are implemented;				
(ii) measures to monitor and report on the implementation of the performance plans including how to address the situation if targets are not reached during the reference period.				

7 - IMPLEMENTATION OF THE PERFORMANCE PLAN

Ongoing performance monitoring and reporting

The NSA Committee (NSAC) is responsible for monitoring and overseeing NEFAB performance. The NSAs are responsible for performance oversight and monitoring at national level.

A NEFAB civil-military performance dashboard could provide access to FAB-relevant performance information while national performance dashboards will provide access to national data.

Civil-military data collection and validation

The NSAC shall collect data and exchange relevant information among the NSAs and with the NEFAB Council in relation to performance planning and performance monitoring.

Data collection, validation, examination, evaluation and dissemination relevant to civil-military performance monitoring at NEFAB level should be carried out via PRISMIL in accordance with the agreed data management policy which takes into account the national security aspect regarding the data input defined by military authority and data availability. The Contracting States should ensure timely provision of relevant data. The States should also take the necessary measures to ensure quality, validation and timely transmission of the data

The Contracting States will be required to individually carry out their obligations pursuant to Article 21 of and Annex V to Commission Implementing Regulation (EU) No 390/2013.

Accountability and responsibility

Since the assigning of responsibility/accountability for the achievement of performance objective is one of the key drivers of the performance plan, the states should identify of the responsible/accountable stakeholders

Civil-military performance monitoring system

The Contracting States intend to implement PRISMIL, the EUROCONTROL civil-military performance monitoring system. PRISMIL should be implemented across NEFAB by the end of the second reference period.

NSA commitment for data provision

	Active			Inactive
	Date of implementation	Periodicity	Focal point	
Airport dataflow				
Civil Military dataflow				

Number of other dataflows	Click to select number of other dataflows

Additional comments

8 - ANNEXES

The following annexes should be provided as part of the local performance plans. These should be completed with any other documentation relevant for the targets justifications.

Annex A. Public consultation material

Annex B. Relevant documentation in line with the NSP

Annex C. Reporting Tables

Reporting Table 1 (Total costs) and Table 2 (Unit rate calculation) and "additional information" as per Article 9 of the charging Regulation (Transparency of costs and of the charging mechanism) for each entity and consolidated at national/charging zone/FAB level from June 2014.

Annex D. ANSPs investment plans

Annex E. Additional material