NO_PRINT

Structure and Purpose

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

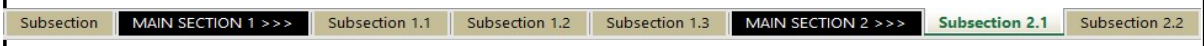
Furthermore, to reduce the administrative burden on Member States the template is already prefilled to the maximum extent possible.

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

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

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

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



Tips and tricks

· Since the Excel file is completely unprotected, be careful when filling the cells or adding lines/columns to avoid erasing the prefilled or pre-calculated areas.

· Manually adapt height of cell if necessary, in particular for text or description boxes.

· Within a cell, press ALT+ENTER to jump to the next line.

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

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

· In order to **print** your performance plan, please refer to section “Signatories”.

Performance Plan

Italy

Fourth Reference Period (2025-2029)

Status:	Draft performance plan (Art. 12 of IR 2019/317)
Date of issue:	24 December 2024

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Signatories

Performance plan details	
State name	Italy
Status of the Performance Plan	Draft performance plan (Art. 12 of IR 2019/317)
Date of issue	24 December 2024
Date of adoption of Draft Performance Plan	
Date of adoption of Final Performance Plan	

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

Name, title and signature of representative	
Luca Valerio Falessi	Airspace Department - Preparation
Sabrina Paris	Charges Supervision and Air Transportation Statistics Department -Preparation

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Additional comments	

Document change record		
Version	Date	Reason for change
ENAC 01	01/10/2024	Draft
ENAC 02	12/12/2024	Draft
ENAC 03	24/12/2024	Draft

1 - INTRODUCTION

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	Italian Civil Aviation Authority (ENAC)

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2

ANSP name	Services	Type of entity	Geographical scope
ENAV	Please refer to 3.4.3 CNSP#1 table a)	ATSP/CNSP	Italian Airpsace En-Route e Terminal Services
ITAF	Please refer to 3.4.3 CNSP#2 table a)	ATSP/CNSP	Italian Airpsace En-Route e Terminal Services

Cross-border arrangements for the provision of ANS services*

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

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	10

Number of cross-border area(s) where ANSP(s) from another State provide(s) services in the charging zone(s) covered by the performance plan	10

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

Number of other entities	3

Entity name	Domain of activity	Rationale for inclusion in the Performance Plan
Eurocontrol	Network Manager	Application of art. 22(1) EU reg. n. 2019/317
ACFJ and PECASUS Consortium	Space Weather Centers	EC indication NCP 25th October 2024 and Joint Declaration by the States in the Single Sky Committee
ENAC - Italian Civil Aviation Authority	National Supervision Authority	Application of art. 22(1) EU reg. n. 2019/317

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

En-route	Number of en-route charging zones	1

En-route charging zone 1	Italy

Terminal	Number of terminal charging zones	2

Terminal charging zone 1	Italy - Zone 1 NEW
Terminal charging zone 2	Italy - Zone 2 NEW

1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting
In the first week of July 2024 Italy has launched a public consultation and a discussion at national level on the revision of the Terminal Charging Zones, with the scope of being both fully aligned with Reg. 317/ 2019 and of further speeding - up the competitiveness and the attractiveness of the Italian Airport network in order to support the expected future traffic increases. The final solution identified, consisted in the establishment of two charging zones - which differ from RP3 ones for their composition - both falling under the umbrella of the Performance Scheme. In particular: • New TCZ 1: it comprises the airports that in RP3 are included in TCZ 1 and TCZ 2 (i.e., Roma Fiumicino, Milano Malpensa, Milano Linate, Bergamo Orio al Serio and Venezia Tessera). • New TCZ 2: it includes 44 airports as follows: o 41 ENAV airports; o 3 ITAF airports (Pisa, Grosseto and Trapani). Please note that ITAF airports are not subject to traffic risk sharing and incentive scheme for capacity. The new Terminal Charging Zones will apply starting from 2025 and such terminal organisation will ensure further transparency and consistency for the entire RP4 while facilitating analysis and assessments for NSA and European Commission. In RP4, the new TCZ2 foresees the inclusion, under the umbrella of ENAV service provision, of Aosta airport which up to 2024 is privately managed. According to that change, the airports served by ENAV move from 40 as in RP3, to 41 in RP4. Moreover, Salerno airport will have the upgrade of the service from AFIS to Tower in RP4. Other airports, such as Crotone, Parma, Forlì, Rimini, Cuneo, Comiso, will have an extension in the opening hours in RP4. Such changes have been taken into consideration when assessing ENAV cost levels in 2024.

Additional information

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1 | **Italy**

En route traffic forecast | Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	1.788	1.983	2.181	2.301	2.389	2.456	2.514	2.567	3,3%
IFR movements (yearly variation in %)		10,9%	10,0%	5,5%	3,8%	2,8%	2,4%	2,1%	
En route service units (thousands)	9.562	10.618	11.761	12.456	12.942	13.330	13.690	14.032	3,6%
En route service units (yearly variation in %)		11,0%	10,8%	5,9%	3,9%	3,0%	2,7%	2,5%	

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

The forecast of Service Units for the period 2025-2029 (RP4) was carried out on the basis of the actual traffic trend developed during 2023 and 2024, using forecast tools. In general terms, 2024 forecast for service units has been defined considering actual traffic up to October 2024 while, for 2025-2029, it was not possible to follow the STATFOR forecasts as the data expcted in 2024 for Service Units is lower than the +11,1% forecasted by STATFOR Base Scenario (Oct-24) for the year 2024.
Therefore, for the period 2025-2029 it has been adopted a local forecast, taking into account the historical trend of the traffic recorded in the two previous years, the actual data observed in the first 10 month of the year 2024, the information provided in the current network operation plan, as well as the probable future market evolution in the Italian air traffic sector (for example, the development of some airlines very significant for the national market, i.e. ITA).

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

1.2.2 - Terminal

Terminal Charging zone 1 | **Italy - Zone 1 NEW**

Terminal traffic forecast | Local forecast

Local forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	-	-	832	862	894	919	946	967	3,1%
IFR movements (yearly variation in %)		-	-	3,6%	3,7%	2,8%	2,9%	2,2%	
Terminal service units (thousands)	468	546	614	648	677	700	724	742	3,9%
Terminal service units (yearly variation in %)		16,7%	12,3%	5,6%	4,4%	3,4%	3,5%	2,5%	

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

In the first week of July 2024 Italy has launched a public consultation and a discussion at national level on the revision of the Terminal Charging Zones, with the scope of being both fully aligned with Reg. 317/ 2019 and of further speeding - up the competitiveness and the attractiveness of the Italian Airport network in order to support the expected future traffic increases. The final solution identified, consisted in the establishment of two charging zones - which differ from RP3 ones for their composition - both falling under the umbrella of the Performance Scheme. In particular:

•New TCZ 1: it comprises the airports that in RP3 are included in TCZ 1 and TCZ 2 (i.e., Roma Fiumicino, Milano Malpensa, Milano Linate, Bergamo Orio al Serio and Venezia Tessera).

•New TCZ 2: it includes 44 airports as follows:

o 41 ENAV airports;

o3 ITAF airports (Pisa, Grosseto and Trapani). These 3 airports are not subject to traffic risk sharing and incentive scheme for capacity.

The new Terminal Charging Zones will apply starting from 2025 and such terminal organisation will ensure further transparency and consistency for the entire RP4 while facilitating analysis and assessments for NSA and European Commission. In RP4, the new TCZ2 foresees the inclusion, under the umbrella of ENAV service provision, of Aosta airport which up to 2024 is privately managed. According to that change, the airports served by ENAV move from 40 as in RP3, to 41 in RP4. Moreover, Salerno airport will have the upgrade of the service from AFIS to Tower in RP4. Other airports, such as Crotone, Parma, Forlì, Rimini, Cuneo, Comiso, will have an extension in the opening hours in RP4. Such changes have been taken into consideration when assessing ENAV cost levels in 2024 for comparison reasons.

For what concerns the definition of the RP4 Service Units forecasts for the new two charging zones, the baseline value (2024 forecast) for TCZ1 has been defined considering actual traffic up to October 2024 and the expected projections of traffic for the remaining two months while for TCZ2 it has been estimated taking into account the actual traffic recorded in the first nine months of the year and the expected projections of traffic for the remaining three months. The trend of the terminal SUs for RP4 in its entirety has taken into account recently published STATFOR October 2024 forecast, and it has been estimated as follows:

•New TCZ1: the average growth between the base and high scenario of STATFOR October 2024 forecast has been applied from 2026 onwards.

•New TCZ2: following the changes in its composition and in the upgrade of services/hourly opening hours in some airports, it is expected that in 2025 TCZ2 new will have a major increase in traffic, while in 2026 it has been adopted a forecast considering an expected stabilisation of traffic levels. The average growth between the base and high scenario of STATFOR October 2024 forecast has been applied from 2027 onwards.

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

Terminal Charging zone 2 **Italy - Zone 2 NEW**

Terminal traffic forecast Local forecast

Local forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	-	-	835	863	894	919	945	964	2,9%
IFR movements (yearly variation in %)		-	-	3,4%	3,6%	2,8%	2,8%	2,0%	
Terminal service units (thousands)	-	-	485	526	537	553	570	583	3,8%
Terminal service units (yearly variation in %)		-	-	8,4%	2,2%	3,0%	3,1%	2,3%	

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

In the first week of July 2024 Italy has launched a public consultation and a discussion at national level on the revision of the Terminal Charging Zones, with the scope of being both fully aligned with Reg. 317/ 2019 and of further speeding - up the competitiveness and the attractiveness of the Italian Airport network in order to support the expected future traffic increases. The final solution identified, consisted in the establishment of two charging zones - which differ from RP3 ones for their composition - both falling under the umbrella of the Performance Scheme. In particular:

•New TCZ 1: it comprises the airports that in RP3 are included in TCZ 1 and TCZ 2 (i.e., Roma Fiumicino, Milano Malpensa, Milano Linate, Bergamo Orio al Serio and Venezia Tessera).

•New TCZ 2: it includes 44 airports as follows:

o 41 ENAV airports;

o3 ITAF airports (Pisa, Grosseto and Trapani). These 3 airports are not subject to traffic risk sharing and incentive scheme for capacity.

The new Terminal Charging Zones will apply starting from 2025 and such terminal organisation will ensure further transparency and consistency for the entire RP4 while facilitating analysis and assessments for NSA and European Commission. In RP4, the new TCZ2 foresees the inclusion, under the umbrella of ENAV service provision, of Aosta airport which up to 2024 is privately managed. According to that change, the airports served by ENAV move from 40 as in RP3, to 41 in RP4. Moreover, Salerno airport will have the upgrade of the service from AFIS to Tower in RP4. Other airports, such as Crotone, Parma, Forlì, Rimini, Cuneo, Comiso, will have an extension in the opening hours in RP4. Such changes have been taken into consideration when assessing ENAV cost levels in 2024 for comparison reasons.

For what concerns the definition of the RP4 Service Units forecasts for the new two charging zones, the baseline value (2024 forecast) for TCZ1 has been defined considering actual traffic up to October 2024 and the expected projections of traffic for the remaining two months while for TCZ2 it has been estimated taking into account the actual traffic recorded in the first nine months of the year and the expected projections of traffic for the remaining three months. The trend of the terminal SUs for RP4 in its entirety has taken into account recently published STATFOR October 2024 forecast, and it has been estimated as follows:

•New TCZ1: the average growth between the base and high scenario of STATFOR October 2024 forecast has been applied from 2026 onwards.

•New TCZ2: following the changes in its composition and in the upgrade of services/hourly opening hours in some airports, it is expected that in 2025 TCZ2 new will have a major increase in traffic, while in 2026 it has been adopted a forecast considering an expected stabilisation of traffic levels. The average growth between the base and high scenario of STATFOR October 2024 forecast has been applied from 2027 onwards.

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

1.3 - Stakeholder consultation

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

Description of main points raised by stakeholders and explanation of how they were taken into account in developing the performance plan
Cost of capital;traffic forecast; reconciliation of new and existing investments. For additional information, please refer Annex C

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

Topic of consultation	Applicable	Results of consultation
Establishment of determined costs included in the cost base for charges	Yes	Positive
New and existing investments, and in particular new major investments, including their expected benefits	Yes	More detailed information requested to reconcile the existing and the new investments
Charging policy	Yes	Another consultation will be scheduled on terminal charges
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	The Lufthansa representative has shown his disappointment to the NSA that he did not choose a system of distribution of the asymmetric incentive, in favor of the penalty. He justified the request on the grounds that excessive delays create a domino effect on baggage delivery and connections. It was pointed out that the domino effect exists for all those affected and that it is considered more impartial to adopt a symmetrical system, in a complex environment such as aviation.
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	No comment recieved
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	Yes	It is considered that the "modulated" system, based on values more attributable to ANSP, is more suitable to encourage the supplier to improve its performance and entice him to invest in innovation and human resources. Putting non-directly manageable contingencies on his shoulders transforms the incentive into something more like a "lottery".
Establishment or modification of charging zones	Yes	Evaluation on new terminal charging zone under evaluation
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	No	
Where applicable, decision to apply the simplified charging scheme	No	
Where applicable, decision to diverge from the STATFOR base forecast	Yes	See comments on sheet 1.2 Traffic Forecast

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	ENAV, ITAF
Dates of main meetings / correspondence	24th September 2024
Main issues discussed	See Annex C
Actions agreed upon	See Annex C
Points of disagreement and reasons	See Annex C
Final outcome of the consultation	See Annex C. Consultation process not concluded

Additional comments

#2 - Airspace Users	
Stakeholder group composition	IATA, Air France, Ryanair, Lufthansa, EasyJet, Swiss, Ethiad, IAG
Dates of main meetings / correspondence	24th september 2024
Main issues discussed	See Annex C
Actions agreed upon	See Annex C
Points of disagreement and reasons	See Annex C

Final outcome of the consultation	See Annex C. Consultation process not concluded

Additional comments

#3 - Professional staff representative bodies	
Stakeholder group composition	not present
Dates of main meetings / correspondence	24th september 2024
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

#4 - Airport operators	
Stakeholder group composition	not present
Dates of main meetings / correspondence	24th september 2024
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments
Not present

#5 - Airport coordinator	
Stakeholder group composition	not present
Dates of main meetings / correspondence	24th september 2024
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments
Not present

#6 - Other (specify)	
Stakeholder group composition	PRB
Dates of main meetings / correspondence	24th september 2024
Main issues discussed	n.a.
Actions agreed upon	n.a.
Points of disagreement and reasons	n.a.
Final outcome of the consultation	n.a.

Additional comments

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

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

ICAO code	Airport name	Charging Zone	IFR air transport movements			
			2021	2022	2023	Average
LIRF	Rome Fiumicino	Italy - Zone 1 NEW	113.991	212.555	266.510	197.685
LIMC	Milan Malpensa	Italy - Zone 1 NEW	118.460	186.678	202.087	169.075
LIML	Milan Linate	Italy - Zone 1 NEW	66.642	100.893	110.342	92.626
LIME	Bergamo	Italy - Zone 1 NEW	51.870	88.825	101.797	80.831

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

Number of airports	48		
ICAO code	Airport name	Charging Zone	Additional information
LIPZ	Venice Tessera	Italy - Zone 1 NEW	*Please refer to the Additional comments box below*
LIBC	Crotone	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIBD	Bari Palese Macchie	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIBF	Foggia Gino Lisa	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIBG	Grottaglie	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIBP	Pescara	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIBR	Brindisi Casale	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICA	Lamezia Terme	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICB	Comiso Pio La Torre	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICC	Catania Fontanarossa (ENAV+ITAF)	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICD	Lampedusa	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICG	Pantelleria	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICJ	Palermo Punta Raisi	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICR	Reggio Calabria	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIEA	Alghero	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIEE	Cagliari Elmas (ENAV+ITAF)	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIEO	Olbia Costa Smeralda	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMA	Torino Aeritalia	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMF	Torino Caselle	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMG	Albenga	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMJ	Genova Sestri	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMP	Parma	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMZ	Cuneo Levaldigi	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPB	Bolzano	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPE	Bologna Borgo Panigale	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPH	Treviso San Angelo (ENAV+ITAF)	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPK	Forli	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPO	Montichiari	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPQ	Ronchi dei Legionari	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPR	Rimini Miramare	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPU	Padova	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPV	Venezia San Nicolo	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPX	Verona Villafranca	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIPY	Ancona Falconara	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIQN	Rieti	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRA	Roma Ciampino	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRI	Salerno Pontecagnano	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRN	Napoli Capodichino	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRQ	Firenze	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRU	Roma Urbe	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRZ	Perugia San Egidio	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIMW	Aosta	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRP	ITAF Pisa	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LICT	ITAF Trapani	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*
LIRS	ITAF Grosseto	Italy - Zone 2 NEW	*Please refer to the Additional comments box below*

Additional comments

1.5 - Services under market conditions

Number of services under market conditions	0

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

Description of the process
Not applicable

1.7 - Establishment and application of a simplified charging scheme

Is the State intending to establish and apply a simplified charging scheme for any charging zone/ANSP?	No

SECTION 2: INVESTMENTS

2.0 - Summary of investments

2.1 - Investments - ENAV

- 2.1.1 - Summary of investments
- 2.1.2 - Detail of new major investments
- 2.1.3 - Other new and existing investments

2.2 - Investments - ITAF

- 2.2.1 - Summary of investments
- 2.2.2 - Detail of new major investments
- 2.2.3 - Other new and existing investments

Annexes of relevance to this section

ANNEX E. INVESTMENTS

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

2.0 - Summary of Investments

ENAV

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	726.977.829	338.977.829	Average NBV	22.375.686	87.575.138	164.882.448	218.298.145	256.357.566
			Depreciation	1.199.214	7.193.644	15.644.831	22.671.502	28.196.379
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	74.199.500	38.199.500	Average NBV	2.114.587	6.144.864	13.223.846	21.759.564	48.245.832
			Depreciation	127.037	623.743	1.582.663	2.795.418	6.604.772
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	695.704.835	239.545.050	Average NBV	22.053.088	73.228.368	69.942.995	85.247.169	92.506.577
			Depreciation	1.324.873	7.433.148	8.370.950	10.951.574	12.663.993
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	60.400.000	60.400.000	Average NBV	735.677.558	613.124.159	532.918.402	455.528.539	383.600.357
			Depreciation	109.393.244	99.384.467	101.039.408	90.196.794	81.571.279
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	**1.557.282.163**	**677.122.379**	Average NBV	**782.220.919**	**780.072.529**	**780.967.691**	**780.833.417**	**780.710.332**
			Depreciation	**112.044.368**	**114.635.002**	**126.637.851**	**126.615.288**	**129.036.423**
			Cost of leasing	**0**	**0**	**0**	**0**	**0**

ITAF

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	48.000.000	48.000.000	Average NBV	0	11.700.000	34.500.000	32.700.000	42.600.000
			Depreciation	0	600.000	1.800.000	1.800.000	2.400.000
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	12.000.000	36.665.835	Average NBV	5.881.937	11.025.414	15.517.931	24.121.988	27.201.274
			Depreciation	738.460	1.476.920	2.240.380	3.253.840	3.489.923
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	28.601.361	28.601.361	Average NBV	23.793.918	22.363.850	20.933.782	19.503.714	18.073.646
			Depreciation	1.430.068	1.430.068	1.430.068	1.430.068	1.430.068
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	68.662.351	68.662.351	Average NBV	64.914.619	57.937.480	52.209.473	47.610.026	43.505.721
			Depreciation	7.495.464	6.458.814	4.997.025	4.201.693	4.006.916
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	**157.263.712**	**181.929.547**	Average NBV	**94.590.474**	**103.026.744**	**123.161.186**	**123.935.728**	**131.380.641**
			Depreciation	**9.663.992**	**9.965.802**	**10.467.473**	**10.685.601**	**11.326.906**
			Cost of leasing	**0**	**0**	**0**	**0**	**0**

ENAV

2.1 - Investments - ENAV

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

2.1.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4 13

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	2025	2026	2027	2028	2029	Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)* En route*	Allocation (%)* Terminal*
A1	SECURITY, MANUTENZIONE STRAORDINARIA E MESSA A NORMA	31.146.414	16.146.414	Average NBV	1.129.224	4.081.467	8.796.821	11.187.832	11.975.621	25	Every year starting 31-12-2025	75%	25%
				Depreciation	26.305	155.361	394.809	538.981	614.791				
				Cost of leasing	0	0	0	0	0				
A2	AMPLIAMENTI, RISTRUTTURAZIONI E NUOVE SEDI	128.345.000	46.345.000	Average NBV	1.608.023	11.856.590	20.244.700	33.290.989	46.940.899	25	Every year starting 31-12-2025	75%	25%
				Depreciation	37.459	451.320	908.601	1.603.816	2.409.798				
				Cost of leasing	0	0	0	0	0				
A3	REALIZZAZIONE, ADEGUAMENTO, OTTIMIZZAZIONE DEI SISTEMI ENERGETICI	47.200.000	17.200.000	Average NBV	643.209	2.916.750	11.280.100	11.462.832	15.842.554	25	Every year starting 31-12-2025	75%	25%
				Depreciation	14.984	111.026	506.261	552.230	813.307				
				Cost of leasing	0	0	0	0	0				
A4	INFRASTRUTTURE DIGITAL TWR	27.700.000	18.700.000	Average NBV	562.808	7.875.226	14.339.111	10.975.051	5.867.612	25	Every year starting 31-12-2025	0%	100%
				Depreciation	13.111	299.770	643.553	528.731	301.225				
				Cost of leasing	0	0	0	0	0				
A5	NUOVO SISTEMA ATM DI ACC: FUNZIONALITÀ AVANZATE	58.000.000	28.000.000	Average NBV	779.399	5.468.907	10.664.208	20.324.169	29.476.361	10	Every year starting 31-12-2026	100%	0%
				Depreciation	46.824	555.129	1.276.319	2.611.015	4.035.264				
				Cost of leasing	0	0	0	0	0				
A6	NUOVO SISTEMA ATM DI TORRE	22.673.215	7.673.215	Average NBV	480.999	2.568.436	3.764.017	3.779.025	5.500.887	10	Every year starting 31-12-2025	0%	100%
				Depreciation	28.897	260.713	450.487	485.486	753.062				
				Cost of leasing	0	0	0	0	0				
A7	SISTEMI, LICENZE/APPLICAZIONI GESTIONALI	58.305.000	26.305.000	Average NBV	1.360.051	3.958.121	13.502.662	18.609.318	23.103.724	10	Every year starting 31-12-2025	75%	25%
				Depreciation	81.707	401.775	1.616.032	2.390.711	3.162.860				
				Cost of leasing	0	0	0	0	0				
A8	SISTEMI ED APPLICAZIONI IT OPERATIVE	65.070.000	31.070.000	Averaee NBV	2.119.965	12.428.090	11.919.386	17.351.760	19.696.230	10	Every year starting 31-12-2025	75%	25%
				Depreciation	127.360	1.261.531	1.426.541	2.229.154	2.696.380				
				Cost of leasing	0	0	0	0	0				
A9	AIRPORT COM: EVOLUZIONE E MODERNIZZAZIONE	97.225.000	49.225.000	Average NBV	6.087.104	12.305.040	21.888.521	30.420.876	28.879.655	10	Every year starting 31-12-2025	0%	100%
				Depreciation	365.692	1.249.040	2.619.672	3.908.124	3.953.576				
				Cost of leasing	0	0	0	0	0				
A10	ACC COM: EVOLUZIONE E MODERNIZZAZIONE	63.350.000	33.350.000	Average NBV	2.416.136	6.836.133	14.936.574	21.340.378	28.574.050	10	Every year starting 31-12-2025	100%	0%
				Depreciation	145.153	693.911	1.787.646	2.741.566	3.911.739				
				Cost of leasing	0	0	0	0	0				
A11	NAVIGAZIONE E SISTEMI DI CONTROLLO E MISURAZIONE	67.343.200	34.343.200	Average NBV	1.884.119	8.967.640	21.497.513	21.772.266	18.343.623	10	Every year starting 31-12-2025	25%	75%
				Depreciation	113.191	910.273	2.572.875	2.797.050	2.511.211				
				Cost of leasing	0	0	0	0	0				
A12	AMMODERNAMENTO SORVEGLIANZA	28.120.000	15.120.000	Average NBV	2.369.372	4.894.671	6.472.515	7.494.537	7.028.911	10	Every year starting 31-12-2025	75%	25%
				Depreciation	142.344	496.840	774.647	962.812	962.246				
				Cost of leasing	0	0	0	0	0				
A13	NUOVI SISTEMI METEO	32.500.000	15.500.000	Average NBV	935.278	3.418.067	5.576.321	10.289.111	15.127.438	10	Every year starting 31-12-2025	25%	75%
				Depreciation	56.188	346.956	667.388	1.321.826	2.070.921				
				Cost of leasing	0	0	0	0	0				
Subtotal of new major investments from RP4		**726.977.829**	**338.977.829**	**Average NBV**	**22.375.686**	**87.575.138**	**164.882.448**	**218.298.145**	**256.357.566**				
				Depreciation	**1.199.214**	**7.193.644**	**15.644.831**	**22.671.502**	**28.196.379**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

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

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	2025	2026	2027	2028	2029	Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)* En route*	Allocation (%)* Terminal*
			Average NBV	**2.114.587**	**6.144.864**	**13.223.846**	**21.759.564**	**48.245.832**				
Subtotal of other new investments from RP4	**74.199.500**	**38.199.500**	**Depreciation**	**127.037**	**623.743**	**1.582.663**	**2.795.418**	**6.604.772**			75%	25%
			Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

2.1.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan 15

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	2025	2026	2027	2028	2029	Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)* En route*	Allocation (%)* Terminal*
C1	AMPLIAMENTI E RISTR. ACC	73.578.068	14.788.166	Average NBV	1.667.913	19.394.110	27.961.266	35.313.244	40.645.440	10	Every year starting 31-12-2020	100%	0%
				Depreciation	100.202	1.968.626	3.346.473	4.536.639	5.564.292				
				Cost of leasing	0	0	0	0	0				
C2	NUOVO SISTEMA ATM ACC	105.534.995	29.908.023	Average NBV	779.399	2.050.840	995.772	1.270.261	0	10	Every year starting 31-12-2020	100%	0%
				Depreciation	46.824	208.173	119.176	163.188	0				
				Cost of leasing	0	0	0	0	0				
C3	NUOVE TWR/BT	49.302.922	18.013.792	Averaee NBV	3.351.415	7.998.276	5.675.898	3.683.756	5.959.294	10	Every year starting 31-12-2020	0%	100%
				Depreciation	201.341	811.876	679.305	473.247	815.817				
				Cost of leasing	0	0	0	0	0				
C4	AUTOMAZIONE OPERATIVA ACC	84.719.679	40.712.169	Average NBV	2.260.256	7.929.915	4.779.704	5.474.823	2.903.246	10	Every year starting 31-12-2020	100%	0%
				Depreciation	135.788	804.937	572.047	703.342	397.449				
				Cost of leasing	0	0	0	0	0				
C5	RADAR	52.557.076	15.701.785	Average NBV	4.442.573	5.506.896	5.178.012	6.567.228	10.696.169	10	Every year starting 31-12-2020	90%	10%
				Depreciation	266.894	558.985	619.717	843.682	1.464.287				
				Cost of leasing	0	0	0	0	0				
C6	TORRI REMOTE	115.688.426	14.377.731	Average NBV	1.792.617	9.980.755	10.754.333	16.195.822	12.376.995	10	Every year starting 31-12-2020	0%	100%
				Depreciation	107.694	1.013.111	1.287.105	2.080.653	1.694.390				
				Cost of leasing	0	0	0	0	0				
C7	CENTRI RADIO TBT DEGLI ACC	21.247.476	13.973.509	Average NBV	779.399	1.367.227	0	0	0	10	Every year starting 31-12-2020	100%	0%
				Depreciation	46.824	138.782	0	0	0				
				Cost of leasing	0	0	0	0	0				
C8	MANUTENZIONE EVOLUTIVA	42.770.477	24.412.618	Average NBV	888.515	3.144.621	2.330.105	2.438.900	4.675.754	10	Every year starting 31-12-2020	100%	0%
				Depreciation	53.379	319.199	278.873	313.322	640.103				
				Cost of leasing	0	0	0	0	0				
C9	AMPLIAMENTI E RISTR. EDIFICI	18.643.714	7.534.015	Average NBV	233.820	2.050.840	0	0	0	10	Every year starting 31-12-2020	90%	10%
				Depreciation	14.047	208.173	0	0	0				
				Cost of leasing	0	0	0	0	0				
C10	RADIOASSISTENZE Rotta/APT	21.335.951	8.627.832	Average NBV	311.759	546.891	796.617	0	0	10	Every year starting 31-12-2020	50%	50%
				Depreciation	18.729	55.513	95.341	0	0				
				Cost of leasing	0	0	0	0	0				
C11	RETE E-NET	15.521.096	8.409.634	Average NBV	1.005.424	2.132.874	1.294.503	3.201.057	6.601.064	10	Every year starting 31-12-2020	50%	50%
				Depreciation	60.402	216.500	154.929	411.235	903.674				
				Cost of leasing	0	0	0	0	0				
C12	INTERVENTI NON PROGR. CNS/ATM	33.884.009	13.468.457	Averaee NBV	1.956.291	3.582.134	3.226.300	3.772.674	4.660.473	10	Every year starting 31-12-2020	50%	50%
				Depreciation	117.527	363.610	386.132	484.670	638.011				
				Cost of leasing	0	0	0	0	0				
C13	RADAR DI SUPERFICIE	7.577.346	5.028.612	Average NBV	323.450	519.546	1.075.433	228.647	2.062.832	10	Every year starting 31-12-2020	0%	100%
				Depreciation	19.432	52.737	128.711	29.374	282.398				
				Cost of leasing	0	0	0	0	0				
C14	SISTEMI METEO CENTRALI	19.727.918	7.562.695	Average NBV	1.792.617	2.050.840	995.772	1.270.261	0	10	Every year starting 31-12-2020	100%	0%
				Depreciation	107.694	208.173	119.176	163.188	0				
				Cost of leasing	0	0	0	0	0				
C15	SISTEMI INFORMATIVI	33.615.681	17.026.013	Average NBV	467.639	4.972.603	4.879.281	5.830.496	1.925.310	10	Every year starting 31-12-2020	50%	50%
				Depreciation	28.094	504.751	583.964	749.035	263.572				
				Cost of leasing	0	0	0	0	0				
			Averaee NBV	**22.053.088**	**73.228.368**	**69.942.995**	**85.247.169**	**92.506.577**				
Subtotal of major investments from RP3 performance plan	**695.704.835**	**239.545.050**	**Depreciation**	**1.324.873**	**7.433.148**	**8.370.950**	**10.951.574**	**12.663.993**				

			Cost of leasing	0	0	0	0	0				

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

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

2.1.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of existing investments from previous RPs	**60.400.000**	**60.400.000**	**Average NBV**	**735.677.558**	**613.124.159**	**532.918.402**	**455.528.539**	**383.600.357**			75%	25%
			Depreciation	**109.393.244**	**99.384.467**	**101.039.408**	**90.196.794**	**81.571.279**				
			Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

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

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

Name of new major investment 1	***SECURITY, MANUTENZIONE STRAORDINARIA E MESSA A NORMA***		Reference #	***A1***	Total value of the asset		***31.146.414***	
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
						X		
Description of the asset		This programme aims to Increase the level of security through the adoption of more performing physical security countermeasures, on sites where management, CNS and ATM infrastructures already exist and on new sites. The programme will also deliver system update of centralized security platforms. This programme will also deliver extraordinary maintenance activities for buildings and plants, as well as adaptation and compliance for safety and firefighting adjustments in several sites.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level	N.A.						
	Local level	N.A.						
Quantitative impact per KPA		Safety		Environment	Capacity		Cost Efficiency	
		Significant		Significant	N/A		N/A	
Results of the consultation of airspace users' representatives								
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

Name of new major investment 2	***AMPLIAMENTI, RISTRUTTURAZIONI E NUOVE SEDI***		Reference #	***A2***	Total value of the asset		***128.345.000***	
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
						X		
Description of the asset		This programme will deal with setup, expansion and renovation of Towers, their Technical Blocks, power stations and other components of the traditional TWRs, in particular the following measures will be undertaken throughout the italian territory: - detailed projects and works for anti seismic compliance implementation and consolidation in several ENAV sites and premises - Renovation and updating of the different technical blocks for Towers, comprising adaptation of the blocks required for Remote Towers. - Electrical power plants and stations: a number of power stations in airport and remote sites will have to be modernised. Detailed projects definition, civil works and infrastructure installation and delivery will be performed - setup of new infrastructures and buildings at operational sites This programme will also deliver expansion and renovation of the sites in Rome (HQ and Ciampino/Rome ACC to allocate consolidation from Brindisi ACC), the preparation and renovation of the building of the RTCC at Padua ACC, initial activities for the new TWR in Palermo and seismic rehabilitation and consolidation at FCO Airport TWR.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		This programme is instrumental and consistent with the ATM Master Plan taking into account what foreseen within SDO#6 - DA#6.1 - Virtual Center and DA#6.2 - Flexible and dynamic allocation of different Multiple Remote Tower Modules (MRTMs) accommodated within a Remote Tower Control Centre (RTCC). Part of this programme will cover at Brindisi and Padua ACC, the required adaptations of infrastructures in order to accommodate communication and all other infrastructures required to remotize local airports within Padua and Brindisi RTCC.						
Level of impact of the investment	Network level	N.A.						
	Local level	Performance impact at local level is considered to be high for the effect that the foreseen modernization works will have on the local sites, especially in the framework of the Remote Towers implementation						
Quantitative impact per KPA		Safety		Environment	Capacity		Cost Efficiency	
		Negligeable		Significant	Negligeable		Negligeable	
Results of the consultation of airspace users' representatives								
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

Name of new major investment 3	***REALIZZAZIONE, ADEGUAMENTO, OTTIMIZZAZIONE DEI SISTEMI ENERGETICI***		Reference #	***A3***	Total value of the asset		***47.200.000***	
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
						X		
Description of the asset		This programme deals with energy production and optimisation of energy consumption at local (airports and CNS sites) and central sites (HQ/ACCs). In particular the programme will deliver implementation, adaptation, optimization measures of energy systems such as upgrading and energy optimization of buildings. In the framework of this programme, photovoltaic and mini-wind sistems will be implemented at several operational sites, several energy backup sistems will be modernised and air conditioning systems will be modernised or replaced at operational/airport sites.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		The program contributes to ATM MP performance ambition in relation to climate impact and reaching the EU climate neutrality objective for 2050.						
Level of impact of the investment	Network level							
	Local level	This programme has effect on the overall environmental sustainability and as such, brings a substantial improvement to the overall sustainability of the italian infrastructure implementation, serving the EU network.						
Quantitative impact per KPA		Safety		Environment	Capacity		Cost Efficiency	
		Negligeable		Significant	N/A		Negligeable	
Results of the consultation of airspace users' representatives								
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

Name of new major investment 4	***INFRASTRUTTURE DIGITAL TWR***		Reference #	***A4***	Total value of the asset		***27.700.000***	
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
						X		
		This programme is devoted to the delivery of infrastructures and works dedicated to the implementation of the Digital Remote Towers at						

Description of the asset		local airports selected for remotisation. This activity will comprise demolition or adaptation of existing infrastructures, as well as the setup of dedicated pylons and all other infrastructure required by the change of service delivery model at the local airports identified.
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		This programme is instrumental and consistent with the ATM Master Plan taking into account what foreseen within SDO#6 - DA6.1 - Virtual Center and DA6.2 - Flexible and dynamic allocation of different Multiple Remote Tower Modules (MRTMs) accommodated within a Remote Tower Centre (RTC). This programme will cover all required preparations and adaptation of infrastructures (buildings/old towers, pylons, technical blocks) at local level for local Airports to be remotised.
Level of impact of the investment	Network level	N.A.
	Local level	Performance impact at local level is considered to be high for the effect that the foreseen modernization works will have on the local sites, especially in the framework of the Remote Towers implementation
Quantitative impact per KPA		Safety: Negligeable; Environment: Negligeable; Capacity: Significant; Cost Efficiency: Significant
Results of the consultation of airspace users' representatives		The implementation of Digital Remote TWRs will allow better optimisation of resources and economies of scale at local RTCC level. It is also expected to increase capacity enabling extention of service level in smaller airports where this was not originally foreseen.
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives

Name of new major investment 5	***NUOVO SISTEMA ATM DI ACC: FUNZIONALITÀ AVANZATE***	Reference #	***A5***	Total value of the asset			***58.000.000***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
	X						
Description of the asset	This programme is aimed at finalizing the delivery end entry into operations of the ENAV new ATM System, based on the developments completed in RP3 of the FDP Component CoFlight. This ultimate major step of the initiative, following the development and completion of the previous builds, will integrate, starting from 2025 in the operational system being deployed, requirements from the Operations domain as well as different subsystems and ATM tools required by CP1, such as requirements comprised within CP1 Family S.6.1 and CP1 AF6.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	This investment is related to system requirements mandated by CP1 Regulation concerning the AF 5.6.1 and AF 6.1.2, respectively addressing FF-ICE and Initial A/G trajectory sharing requirements.					
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan	This programme is instrumental and consistent with the ATM Master Plan taking into account what foreseen within: - SDO#5 Transformation to trajectory-based operations (TBO) - DA#5.3 Implement dynamic route availability document (RAD) as the increased prediction and data exchange capabilities, at network level, will allow better integration of network and ATC constraints in strategic, planning and tactical phase. - SDO#5 and DA#5.1 - Implement enhanced conflict detection and resolution (CD&R) support tools by using aircraft derived data (i.e., extended projected profile (EPP)) supported by the full implementation of ATN B2 and high-resolution wind models - these functionalities will start their implementation within RP4. - SDO#6 and DA 6.1 - Virtual Center, since the instances of the 4Flight System at Rome and Milan ACC will be able to manage virtually other portion of airspace thanks to a complete virtualised IT and COM Infrastructure. - SDO#8 Service-oriented delivery model - DA#8.1 Implement Phase C target architecture and a service-oriented delivery model, as it enables decoupling of service and infrastructure layers through cloud computing - this system configuration will start its deployment within RP4						
Level of impact of the investment	Network level	Improved efficiency for airspace management and augmented prediction of the expected traffic demand, together with support for cross-border and seamless operations.					
	Local level	Better performing ATM systems supporting controllers with advanced ATC tools in performign their tasks.					
Quantitative impact per KPA		Safety: Significant; Environment: Significant; Capacity: Significant; Cost Efficiency: Significant					
Benefits for airspace users and results of the consultation of airspace users' representatives		Airspace users can expect a more safe and efficient provision of ATC services, thanks to better predictions capability, increased flexibility and increased automation. The new ATM system will also allow resource optimization and economies of scale.					
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives					

Name of new major investment 6	***NUOVO SISTEMA ATM DI TORRE***	Reference #	***A6***	Total value of the asset			***22.673.215***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
	X						
Description of the asset	The programme objective is to develop and deliver into operations a new ATM Tower platform, supporting both the major Italian Airports (like, for example, Fiumicino, Malpensa, Linate), and the other important airports (Catania, Ciampino, Naples), during the planning and execution of the daily operations. The scope of the programme covers all the 19 Italian Airports that will not be enclosed within the Remote Tower Programme. Special focus will be given in the programme to the use of improved electronic flight strips and improved airport Safety nets.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	This investment is related to the system requirements mandated by CP1 Regulation concerning AF1.2.1, addressing AMAN/DMAN integration.					
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan	This programme is instrumental and consistent with the ATM Master Plan taking into account what foreseen within SDO#1 Alerts for reduction of collision risks on taxiways and runways - DA#1.1 Adapt airport ground safety nets, as the new ATM platform will also support implementation of increased ASMGCS levels, including the airport safety nets						
Level of impact of the investment	Network level	Increased integration of airports in the ATM network with better data exchange and prediction capabilities					
	Local level	Increased automation for supporting TWR ATCOs in their task. Increased platform scalability and integration capabilities.					
Quantitative impact per KPA		Safety: Significant; Environment: Negligeable; Capacity: Significant; Cost Efficiency: Negligeable					
Benefits for airspace users and results of the consultation of airspace users' representatives		Airspace users can expect a more safe and efficient provision of ATC services, thanks to better prediction capability and increased automation. The new ATM system will also allow resource optimization and economies of scale.					
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives					

Name of new major investment 7	***SISTEMI, LICENZE/APPLICAZIONI GESTIONALI***	Reference #	***A7***	Total value of the asset			***58.305.000***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
						X	
Description of the asset	This asset is related to the evolution of the SW, applications and platforms dealing with the management system of ENAV. The ENAV management system cover the adequate functioning of the company, meeting requirements of the various structures and departments. These measures are required by the continuous evolution of the HW and SW modules of the existing platform, by the need to replace old SW platforms and by additional cybersecurity assets introduced to protect the overall management perimeter of the company Among the measures devoted to new IT management platforms, new back-up platform and new ITSM platform will be delivered, enabling better asset monitoring (both HW and SW) and standardisation of back-up modes for greater compliance with ISO27001 and all regulatory references						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan							
Level of impact of the investment	Network level	N.A.					
	Local level	N.A.					
Quantitative impact per KPA		Safety: Negligeable; Environment: Negligeable; Capacity: Negligeable; Cost Efficiency: Significant					
Results of the consultation of airspace users' representatives							
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives					

Name of new major investment 8	***SISTEMI ED APPLICAZIONI IT OPERATIVE***	Reference #	***A8***	Total value of the asset	***65.070.000***

Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
				X				
Description of the asset		This programme in related to the evolution and modernisation of Operational IT SW (a basic requirement for operational and ATM purposes), and to the evolution of both operational and management IT HW infrastructure, maximising economies of scale. Among the activities of the programme, the following assets are expected to be modernized: - The technological evolution and in general the consolidation trend of the IT Environment (es. HW hyperconvergent) will be considered Vis-a-Vis the state of the actual infrastructures. A consolidated IT Systems infrastructure model will be delivered also in the context of an updated disaster recovery infrastructure. - server and storage equipment updated for ENAV operational datacenters, in a Virtual Center implementation mode					
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		This activity is a fundamental enabler for SDO#6 (DA6.1 - Virtual Center) and i SDO#8 (Service-oriented delivery model)						
Level of impact of the investment	Network level	The updates foreseen in this programme are expected to decrease the probability of risks linked to business discontinuity and under performances of the overall IT systems and infrastructure, enabling an additional safety net towards the adequate functioning and improvement of operations						
	Local level	N.A.						

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Negligeable	Negligeable	Negligeable	Significant

Results of the consultation of airspace users' representatives		
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives

Name of new major investment 9	***AIRPORT COM: EVOLUZIONE E MODERNIZZAZIONE***	Reference #	***A9***	Total value of the asset			***97.225.000***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
				X			
Description of the asset	The basic requirement for the investment arises mainly from the need to modernize most of the Ground/Air/Ground radio systems/ equipment on the entire national territory to respond to Reg. EU 2017/373, which requires all on-board/ground voice communications equipment to be equipped with 8.33 kHz channelling capacity. Airport sites where action is planned: Albenga, Alghero, Ancona, Bari, Bologna, Bolzano, Brindisi, Cagliari, Catania, Ciampino, Comiso, Crotone, Cuneo Levaldigi, Firenze, Fiumicino, Foggia, Grottaglie, Lamezia, Lampedusa, Linate, Malpensa, Napoli, Olbia, Orio al serio, Padova, Palermo, Pantelleria, Parma, Perugia, Pescara, Reggio Calabria, Rieti, Rimini, Roma Urbe, Ronchi, Salerno, Torino Caselle, Torino Aeritalia, Treviso, Venezia lido. Further needs are related to the modernization of the radios G/G necessary for the ground handling movements and radios linked with the General Harbour office. The modernization of the radio fleet also makes it possible to prepare the GAG infrastructure for the interface in VoIP technology (perequisite for Voice-Control-Switch virtualisation): for this purpose, VoIP LAN infrastructure will have to be built at each airport site. Moreover, it is foreseen the upgrade of the existing airport VCS M600 still present on the national territory and obsolete as well as upgrade them to VoIP. in the following sites it will be necessary to adapt the existing VCS to allow working in VoIP and preparation of VoIP LAN for connection G/G with neighboring air traffic service units: Olbia, Bari, Bergamo, Firenze, Pantelleria (LDTWR), Alghero, Ancona, Parma (LDTWR), Bari, Bergamo, Catania, Firenze, Napoli, Olbia, Pantelleria, Venezia Tessera. In relation to the ground COM domain, this programm will also deploy dedicated infrastructure (LAN end fiber optics rings) to separate, as far as possible, the ENAV systems from those of other entities (Air Force, Airport Operator) and where applicable pave the way to the setting up of new TWR. Some of th activities in this domain are: - connection and LAN deployment for the transport of data within the airport, Installation of telephony and data cables (copper and fiber optics) in existing or newly built conduits, with the aim of separating the ENAV domain from other entities communication infrastructure and, in addition, installing the optical fiber in the various nodes of the airport and afterwards, preparation for completion of the airport fiber optic ring. - adaptation of field networks through technological modernization of equipment and infrastructure (ducts, transmission media) - Adaptation of LAN networks for data distribution within technical block and TWR environments In addition to the above, as per Implementing Regulation (EU) 2020/469 of 14/02/20, within this set of investments, ENAV has foreseen the realization of the environmental audio recording in the Operating Rooms of the airport ATC units, identified in consideration of the operating, technical and environmental conditions of the single site.					
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	EU reg 2017/373 EU reg 2020/469					
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		This set of investments has the following link with the ATM Master Plan: - SDO6 and DA6.2 - Flexible and dynamic allocation of different Multiple Remote Tower Modules (MRTMs): this investment will deploy enabling local radio/VCS infrastructure for Retote Towers. - SDO9 and DA9.3 - Minimum Operating Network: this investment will provide all enabling COM infrastructure that will allow further optimisation of COM devices in line with the MON Concept and Design Criteria.					
Level of impact of the investment	Network level	The foreseen virtualisation of VCS will bring additional modularity and flexibility in the operational configurations and the performances of the network will highly benefit from this technical capability. Interventions foreseen in this investment are in line with the existing Minimum Operational Network (MON) concept and the corresponding harmonised principles and design criteria					
	Local level	The investment foreseen will bring at local level higher performance infrastructure					

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Negligeable	Negligeable	Significant	Significant

Results of the consultation of airspace users' representatives		
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives

Name of new major investment 10	***ACC COM: EVOLUZIONE E MODERNIZZAZIONE***	Reference #	***A10***	Total value of the asset			***63.350.000***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
				X			
Description of the asset	This investment is mainly related to the need to upgrade to VoIP the existing ACC VCS. In particular, within this programme there will be the necessary activities for the implementation of ACC server based VCS (on ACCs in Rome and Milan), aimed at enabling virtualization and consequent disaster recovery procedures for the ACCs in the new configuration for the whole italian territory. To realize the above, it is necessary that all remote sites are in VoIP technology, are prepared dedicated VoIP LAN and the network is migrated to the new ENAV NET2 network. Moreover, linked to the previous intervention, there will be a major upgrade of G/A/G radios on local COM sites linked and connected with the ACCs, all over the national territory. In that context, it is also planned to upgrade the remote control and remote control system of the radios at the ENAV centralised TOC (Technical Operations Center) to improve centralised management of remotely located devices. Within the same program will be also performed: - Satellite connection of the emergency sites of the ACC - Satellite connection of RTCC sites - Modernization of the ENAV Radio Bridges on national territory - Activation of new frequencies for Milan ACC and Rome ACC In addition to the above, as per Implementing Regulation (EU) 2020/469 of 14/02/20, within this set of investments, ENAV has foreseen the realization of the environmental audio recording in the Operating Rooms of the ACC units.					

Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	EU reg 2020/469
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		- SDO6 and DA6.1 - Virtual Center: this investment will contribute to the deploiment of VoIP enabled VCS, which is the technical prerequisite for VCS virtualisation and decoupling of the service delivered and the phisical location where this is delivered. RTCC that will host Remote Towers will benefit from this investment also thanks to the investment over satellite connections. - SDO9 and DA9.4 - Minimum Operating Network: this investment will provide all enabling COM infrastructure that will allow further optimisation of COM infrastructure and services in line with the MON Concept and Design Criteria.
Level of impact of the investment	Network level	The foreseen virtualisation of VCS will bring additional modularity and flexibility in the operational configurations and the performances of the network will highly benefit from this technical capability. Interventions foreseen in this investment are in line with the existing Minimum Operational Network (MON) concept and the corresponding harmonised principles and design criteria
	Local level	

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Negligeable	Negligeable	Significant	Significant

Results of the consultation of airspace users' representatives			
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives	

Name of new major investment 11	***NAVIGAZIONE E SISTEMI DI CONTROLLO E MISURAZIONE***	Reference #	***A11***	Total value of the asset			***67.343.200***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
				X			

Description of the asset		This investment comprise required technological upgrades of ground navigation systems for the provision of navigation services for terminal and enroute operations. The modernization process is a trade-off between the need for technological modernization and the objective of rationalizing conventional navigation aids in favor of satellite-based aid, a process which originates from international regulatory drivers. ENAV started during RP3 with rationalisation of NDB, and is now tackling a rationalisation trend in line with the existing MON Criteria. This strategy makes it possible to pursue the dual objective of evolving towards a conventional VOR Minimum Operational Network (VOR MON) and optimised ILS settlement, and to reduce operating costs for the management and maintenance of the sites. The future resulting MON infrastructure will constitute the back-up network (VOR-DME MON) capable of ensuring at the same time the continuity of operations in case of degradation of performance provided by GNSS systems and the essential reference for aircraft without PBN capacity. the NAV MON Strategy to be deployed through this investment will also bring along the following activities: - GBAS CAT II-III evaluation, demonstration and analysis - GNSS monitoring systems deployment and GNSS signal performance monitoring systems to support the transition to PBN navigation and conventional GNSS back-up systems. - Innovative navigation systems analysis and deployment: active and/or imageless antenna systems. Multipurpose systems (flight assistance, electromagnetic spectrum monitoring, anti-drone systems, combined communication-navigation-surveillance systems for A-PNT applications, etc.). - improved and upgraded measuring platforms and systems: Navigation Aids have to be certified and duly calibrated through measurements and flight checks that are periodically performed. New and modernised platforms and measurement systems will be deployed in order to maintain required service levels of Navigation aids. - Innovative monitoring and control systems: innovative systems for monitoring and controlling the performance of navigation systems, to support testing activities (FAT/SAT) and preventive and corrective maintenance of radio assistance systems, both local (monitoring with drones and new sensors/ground systems) and remote (evolution of the centralised Technical Operations Center at ENAV for Navigation Aids).
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	EU reg 1048/2018 that mandates GNSS as primary means of navigation by 2030 and requires to have a MON
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		SDO9 and DA9.4 - Minimum Operating Network: this investment will provide further optimisation of NAV infrastructure and services in line with the MON Concept and Design Criteria. SDO9 and DA9.5 - Rationalise ILS and Implement efficiency measures/methods for a more cost-effective maintenance of ILS, providing link between ICAO Doc. 8071 and national CNS provision.
Level of impact of the investment	Network level	The foreseen modernisation and in parallel the optimisation of Navigation aids will bring gradual implementation of local MON for Navigation, in line with the general MON criteria and as such aligned with the expected european network benefits related to Navigation MON deployment.
	Local level	

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Negligeable	Significant	Negligeable	Significant

Results of the consultation of airspace users' representatives			
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives	

Name of new major investment 12	***AMMODERNAMENTO SORVEGLIANZA***	Reference #	***A12***	Total value of the asset			***28.120.000***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other
				X			

Description of the asset		This investment will allow deployment of the following assets: - MLAT/ADS B system, that will contribute in a cooperative way to the Airport Surveillance System, through a network of sensors (receivers and interrogators) located in the airport area, able to ensure overlapping coverage to the primary coverage guaranteed by the SMRs. The MLAT/ADS B system in general can be defined as a distributed network of multiple 1090Hz receivers working in conjunction with one or more 1030Hz transmitters. The outgoing data are collected by a central computer that processes them and prepares an outgoing surveillance information suitable for integration into a local ATM Surveillance system. The output MLAT Plot/Tracks format should be ASTERIX CAT. 20/19 while the output stream of ADS B should be ASTERIX CAT. 21/19. The MLAT/ADS-B system shall ensure the detection and identification of aircraft and vehicles equipped with appropriate transponders in the Manoeuvring and/or Movement Area, depending on the operational choice of the site. Initially, the sites of Bergamo, Venezia, Bologna and Milan Malpensa (further upgrade of the existing system) will be affected by the programme. - Approach WAM and ADS-B, That will allow ENAV to have a surveillance layer based on WAM technology, which will be able to guarantee coverage throughout the national airspace in compliance with the Surveillance MON performance requirements (opening to further optimisation of SUR means) and to integrate these new SUR information with all security standards through data fusion (set up by the national RDP/SSR network), into the current Surveillance System serving both TMA and enroute.
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No	
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		SDO9 and DA9.4 - Minimum Operating Network: this investment will provide further optimisation of SUR infrastructure and services in line with the MON Concept and Design Criteria. SDO9 and DA9.3 - since this investment will implement data fusion of additional Surveillance sensors for enroute and TMA, integrated in the existing surveillance chain in a secure manner. SDO9 and DA9.5, the implementation of new surveillance technologies will enable surveillance infrastructure optimisation
Level of impact of the investment	Network level	The foreseen modernisation and in parallel the optimisation of the Surveillance picture available in Italy, will bring gradual implementation of local MON for Surveillance, in line with the general MON criteria and as such aligned with the expected european network benefits related to surveillance MON deployment.
	Local level	

Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency
	Negligeable	Negligeable	Significant	Significant

Results of the consultation of airspace users' representatives			
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives	

Name of new major investment 13	*NUOVI SISTEMI METEO*		Reference #	*A13*	Total value of the asset		*32.500.000*	
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other	
						X		
Description of the asset	This investment is related to the optimization of weather forecasting systems to support ATC/ATM services in order to reduce operating costs. This investment is also related to the adaptation of weather forecasting systems according to European interoperability and EASA regulations. The program is following the previous automation programme delivered in RP3, implementing some unmanned capabilities where possible and prescribed by technical and operational requirements. The programme of adaptation of the E-AWOS system at national level for the implementation of the Unmanned mode will involve the updating and/or expansion of the airport weather sensors present in airports in order to fully automate this system, while maintaining the current standards of quality and safety. This programme will also deal with the implementation of dedicated forecasting systems for the detection of the phenomenon of low level Wind Shear at airports on the national territory.							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Part of this investment is related to the activation of the SWIM MET services (as per CP1 AF5.4.1) for airports observations and forecasts, for those sites where ENAV provide the services. It includes: integration of the SWIM modules in the Meteo Forecast Unit;Installation, Integration, Verification, Validation and Testing of the new SWIM services; EUTMETSAT satellite receivers update; Enhanced SWIM services activation.						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level							
	Local level	The investment will bring benefits for local users of the italian airspace as they will get more accurate and reliable meteo observations and forecasts						
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency			
		Negligeable	Negligeable	Negligeable	Significant			
Benefits for airspace users and results of the consultation of airspace users' representatives								
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

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

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period
Other new investments that will be developed in the framework of RP4 are related to: - Evolution and automation for ATM/AIM/MET sistems that will provide incremental improved performance of the current system, bridging the implementation of a new ATM System. - Technical supervision, simulators and auxiliary and support systems, that will support all preparatory activities towards deployment and will allow management of business continuity in a centralised manner, favoring optimisation of resources - R&D, Safety and security measures that will allow to further investigate the impact of new technologyes in the SESAR pipeline in terms of benefits, performance improvements and costs All these initiatives are part of the ENAV investment plan and can be considered complementary to the New Major investments planned in RP4 and mapped within some of the ATM Master Plan SDO.

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	2025	2026	2027	2028	2029	Description
B1	ASSETS MANAGEMENT E CERTIFICAZIONE		3.350.000	1.350.000	Average NBV	85.500	81.000	283.500	202.500	567.000	Implementation of the plant and property certifications management system
					Depreciation	4.500	9.000	31.500	22.500	63.000	
					Cost of leasing	0	0	0	0	0	
B2	TOOL A SUPPORTO AUTOMAZIONE OPERATIVA	SDO #3 Dynamic airspace configuration - DA3.1 SDO #4 Increased automation	2.190.000	990.000	Averaee NBV	128.250	324.000	162.000	81.000	202.500	Procurement of predictive analysis tools to identify critical issues related to route planning or airspace organisation, proposing solution scenarios matching the traffic demand
					Deoreciation	6.750	36.000	18.000	9.000	22.500	
					Cost of leasing	0	0	0	0	0	
B3	AUTOMAZIONE OPERATIVA E NUOVI SISTEMI SIO/AIM/MET		4.490.000	2.190.000	Average NBV	85.500	162.000	459.000	459.000	810.000	Modernization of the current aeronautical information management platform with a new technological solution more adherent to the operational needs and interfacing with B2B services offered by the Network Manager systems
					Depreciation	4.500	18.000	51.000	51.000	90.000	
					Cost of leasing	0	0	0	0	0	
B4	PROCEDURE ATM E SPAZI AEREI		4.314.000	2.014.000	Average NBV	85.500	81.000	243.000	664.200	743.400	Update of ATM Procedures and Airspace design systems and tools
					Depreciation	4.500	9.000	27.000	73.800	82.600	
					Cost of leasing	0	0	0	0	0	
B5	AUTOMAZIONE OPERATIVA TORRE		4.420.000	1.920.000	Average NBV	85.500	81.000	324.000	324.000	918.000	Tower ATM System updates to manage transition from the actual system to the new Tower ATM System
					Depreciation	4.500	9.000	36.000	36.000	102.000	
					Cost of leasing	0	0	0	0	0	
B6	SISTEMI AUSILIARI DI SIMULAZIONE E SUPPORTO		4.350.000	2.250.000	Average NBV	85.500	81.000	405.000	405.000	1.053.000	Technological adaptation of the ENAV Academy simulators in order to keep them aligned with the instruments in use at operating units
					Deoreciation	4.500	9.000	45.000	45.000	117.000	
					Cost of leasing	0	0	0	0	0	
B7	IT APPLICATIONS AND SUPPORT		4.260.000	3.160.000	Averaee NBV	94.050	129.600	211.500	858.600	1.555.200	Update of Applications and SW for ENAV management processes
					Depreciation	4.950	14.400	23.500	95.400	172.800	
					Cost of leasing	0	0	0	0	0	
B8	SISTEMI DI SUPERVISIONE TECNICA		4.520.000	3.420.000	Average NBV	85.500	210.600	615.600	615.600	1.555.200	Tools and systems that will further evolve the Technical Operations Center used by ENAV for the centralised maintenance of remotely located infrastructure
					Depreciation	4.500	23.400	68.400	68.400	172.800	
					Cost of leasing	0	0	0	0	0	
B9	ATTIVITÀ E PIATTAFORME SPERIMENTALI SESAR		2.900.000	900.000	Average NBV	85.500	162.000	162.000	162.000	243.000	Tools and platforms developed for research and innovation projects
					Depreciation	4.500	18.000	18.000	18.000	27.000	
					Cost of leasing	0	0	0	0	0	
B10	DOTAZIONI UTENTE GESTIONALI		2.280.000	1.080.000	Average NBV	85.500	194.400	194.400	194.400	307.800	Working assets (e.g. PC-Laptop) for non-operational personnel in support to daily activities and tasks
					Depreciation	4.500	21.600	21.600	21.600	34.200	
					Cost of leasing	0	0	0	0	0	
B11	APPARATI DI RETE E SICUREZZA GESTIONALE		4.300.000	1.800.000	Averaee NBV	85.500	288.360	324.000	324.000	602.640	Adaptation and raising of the levels of security of the infrastructure of the non-operational networking of ENAV through the monitoring of the obsolescence of the devices and the analysis of the main vulnerabilities and the types of
					Deoreciation	4.500	32.040	36.000	36.000	66.960	
					Cost of leasing	0	0	0	0	0	
B12	APPARATI DI RETE E SICUREZZA OPERATIVA	SDO #8 Service-oriented delivery model (data driven and cloud based) - DA8.1	4.300.000	1.800.000	Average NBV	85.500	324.000	324.000	324.000	567.000	Adaptation and raising of the security levels of the operational networking infrastructure of ENAV through the monitoring of the obsolescence of equipment and the analysis of the main vulnerabilities and types of external
					Deoreciation	4.500	36.000	36.000	36.000	63.000	
					Cost of leasing	0	0	0	0	0	
B13	DOTAZIONI UTENTE OPERATIVE		4.300.000	1.800.000	Average NBV	85.500	324.000	324.000	324.000	567.000	User equipment to support tower and ACC operating services, operating rooms of monitoring centers or training rooms for testing and simulation activities, for remote towers (pc, monitor, keyboards, mouse, videowall)
					Deoreciation	4.500	36.000	36.000	36.000	63.000	
					Cost of leasing	0	0	0	0	0	
B14	AGGIORNAMENTO RETE DATA LINK E AMMODERNAMENTO	SDO #7 Transition towards high performance of air-ground connectivity (multilink) - DA7.1	4.550.000	2.250.000	Average NBV	85.500	81.000	405.000	405.000	1.053.000	Update of infrastructure for the Data Link and modernization towards Multilink, as will be prescribed within the MON for Communication
					Depreciation	4.500	9.000	45.000	45.000	117.000	
					Cost of leasing	0	0	0	0	0	
B15	SISTEMI DI NAVIGAZIONE SATELLITARE E NUOVE	SDO #9 CNS optimisation, modernisation and resilience - DA9.1	4.370.000	2.070.000	Averaee NBV	123.120	162.000	81.000	405.000	1.098.360	New Navigation systems and technologies with focus on Satellite Navigation
					Deoreciation	6.480	18.000	9.000	45.000	122.040	
					Cost of leasing	0	0	0	0	0	
B16	INFRASTRUTTURE AVL		4.350.000	3.150.000	Average NBV	85.500	81.000	405.000	931.500	1.336.500	Sistems and tools dedicated to visual aids at airports
					Depreciation	4.500	9.000	45.000	103.500	148.500	
					Cost of leasing	0	0	0	0	0	
B17	ARREDI, ATTREZZATURE ED IMPIANTI		3.857.000	1.857.000	Average NBV	306.850	342.000	342.000	307.800	388.800	Group shared services: equipment and furniture for ENAV operational and non-operational premises
					Depreciation	16.150	38.000	38.000	34.200	43.200	
					Cost of leasing	0	0	0	0	0	
B18	SAFETY MANAGEMENT		2.410.000	1.410.000	Average NBV	256.500	270.000	270.000	243.000	243.000	Applications and tools dedicated to the Safety department, to elaborate and assemble data and views dedicated to safety reviews and assessments
					Depreciation	13.500	30.000	30.000	27.000	27.000	
					Cost of leasing	0	0	0	0	0	
B19	CYBERSECURITY - SOC IMPROVEMENT	SDO #8 Service-oriented delivery model (data driven and cloud based) - DA8.1	4.688.500	2.788.500	Average NBV	557.175	666.000	441.000	477.900	396.900	Applications and tools dedicated to the improvement and update of the ENAV centralised SOC - Security Operations Center
					Depreciation	29.325	74.000	49.000	53.100	44.100	
					Cost of leasing	0	0	0	0	0	

2.2 - Investments - ITAF

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

2.2.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4	4

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
A1	Radar Sigonella	12.000.000	12.000.000	Average NBV		11.700.000	11.100.000	10.500.000	9.900.000	20	31/12/2026	79,26%	20,74%
				Depreciation		600.000	600.000	600.000	600.000				
				Cost of leasing									
A2	Radar Grosseto	12.000.000	12.000.000	Average NBV			11.700.000	11.100.000	10.500.000	20	30/06/2027	79,26%	20,74%
				Depreciation			600.000	600.000	600.000				
				Cost of leasing									
A3	Radar Trapani	12.000.000	12.000.000	Average NBV			11.700.000	11.100.000	10.500.000	20	31/12/2027	79,26%	20,74%
				Depreciation			600.000	600.000	600.000				
				Cost of leasing									
A4	Radar Istrana	12.000.000	12.000.000	Average NBV					11.700.000	20	31/12/2029	79,26%	20,74%
				Depreciation					600.000				
				Cost of leasing									
Subtotal of new major investments from RP4		**48.000.000**	**48.000.000**	**Average NBV**	**0**	**11.700.000**	**34.500.000**	**32.700.000**	**42.600.000**				
				Depreciation	**0**	**600.000**	**1.800.000**	**1.800.000**	**2.400.000**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

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

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of other new investments from RP4	**36.665.835**	**36.665.835**	**Average NBV**	**5.881.937**	**11.025.414**	**15.517.931**	**24.121.988**	**27.201.274**				
			Depreciation	**738.460**	**1.476.920**	**2.240.380**	**3.253.840**	**3.489.923**				
			Cost of leasing									

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

2.2.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	2

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
C1	Radar Pisa	13.269.620	13.269.620	Average NBV	10.904.249	10.240.768	9.577.287	8.913.806	8.250.325	20	31/12/2024	79,26%	20,74%
				Depreciation	663.481	663.481	663.481	663.481	663.481				
				Cost of leasing									
C2	Radar Decimomannu Cagliari	15.331.741	15.331.741	Average NBV	12.889.669	12.123.082	11.356.495	10.589.908	9.823.321	20	30/06/2024	79,26%	20,74%
				Depreciation	766.587	766.587	766.587	766.587	766.587				
				Cost of leasing									
Subtotal of major investments from RP3 performance plan		**28.601.361**	**28.601.361**	**Average NBV**	**23.793.918**	**22.363.850**	**20.933.782**	**19.503.714**	**18.073.646**				
				Depreciation	**1.430.068**	**1.430.068**	**1.430.068**	**1.430.068**	**1.430.068**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

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

2.2.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of existing investments from previous RPs	**68.662.351**	**68.662.351**	**Average NBV**	**64.914.619**	**57.937.480**	**52.209.473**	**47.610.026**	**43.505.721**				
			Depreciation	**7.495.464**	**6.458.814**	**4.997.025**	**4.201.693**	**4.006.916**				
			Cost of leasing									

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

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

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

Name of new major investment 1	***Radar Sigonella***	Reference #	***A1***	Total value of the asset		***12.000.000***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
	x						

Description of the asset	Acquisition of a new ATS surveillance system
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference: Yes	Acquisition of a new radar system to replace the existing, outdated equipment, which does not meet EUROCONTROL's standards for MSSR (Monopulse) sensor technology and Mode "S" identification, required by current EU regulations.
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan	
Level of impact of the investment: Network level	

Level of impact of the investment	Local level				
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency
		Significant	Significant	Significant	Significant
Benefits for airspace users and results of the consultation of airspace users' representatives		The implementation of a state-of-the-art surveillance system will enable better and safer air traffic management in Catania CTR, reduce possible delays to the managed civil/military air traffic and reduce the possibility of radar service interruptions caused by malfunctioning of the outdated surveillance system.			
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives			

Name of new major investment 2	***Radar Grosseto***		Reference #	***A2***	Total value of the asset			***12.000.000***
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
		x						
Description of the asset		Acquisition of a new ATS surveillance system						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Acquisition of a new radar system to replace the existing, outdated equipment, which does not meet EUROCONTROL's standards for MSSR (Monopulse) sensor technology and Mode "S" identification, required by current EU regulations.						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level							
	Local level							
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency			
		Significant	Significant	Significant	Significant			
Benefits for airspace users and results of the consultation of airspace users' representatives		The implementation of a state-of-the-art surveillance system will enable better and safer air traffic management in Grosseto CTR, reduce possible delays to the managed civil/military air traffic and reduce the possibility of radar service interruptions caused by malfunctioning of the outdated surveillance system.						
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

Name of new major investment 3	***Radar Trapani***		Reference #	***A3***	Total value of the asset			***12.000.000***
Main category of the investment		New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
		x						
Description of the asset		Acquisition of a new ATS surveillance system						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Acquisition of a new radar system to replace the existing, outdated equipment, which does not meet EUROCONTROL's standards for MSSR (Monopulse) sensor technology and Mode "S" identification, required by current EU regulations.						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level							
	Local level							
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency			
		Significant	Significant	Significant	Significant			

Benefits for airspace users and results of the consultation of airspace users' representatives		The implementation of a state-of-the-art surveillance system will enable better and safer air traffic management in Trapani CTR, reduce possible delays to the managed civil/military air traffic and reduce the possibility of radar service interruptions caused by malfunctioning of the outdated surveillance system.	
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives	

Name of new major investment 4	***Radar Istrana***		Reference #	***A4***	Total value of the asset		***12.000.000***	
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other	
	x							
Description of the asset	Acquisition of a new ATS surveillance system							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Acquisition of a new radar system to replace the existing, outdated equipment, which does not meet EUROCONTROL's standards for MSSR (Monopulse) sensor technology and Mode "S" identification, required by current EU regulations.						
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level							
	Local level							
Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency				
	Significant	Significant	Significant	Significant				
Benefits for airspace users and results of the consultation of airspace users' representatives	The implementation of a state-of-the-art surveillance system will enable better and safer air traffic management in Istrana CTR, reduce possible delays to the managed civil/military air traffic and reduce the possibility of radar service interruptions caused by malfunctioning of the outdated surveillance system.							
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

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

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

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

					Cost of leasing						
B3					Average NBV						
					Depreciation						
					Cost of leasing						
B4					Average NBV						
					Depreciation						
					Cost of leasing						
B5					Average NBV						
					Depreciation						
					Cost of leasing						
B6					Average NBV						
					Depreciation						
					Cost of leasing						
B7					Average NBV						
					Depreciation						
					Cost of leasing						
B8					Average NBV						
					Depreciation						
					Cost of leasing						
B9					Average NBV						
					Depreciation						
					Cost of leasing						
B10					Average NBV						
					Depreciation						
					Cost of leasing						

SECTION 3: PERFORMANCE TARGETS AND MEASURES FOR THEIR ACHIEVEMENT

3.1 - Safety targets

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

3.2 - Environment targets

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

3.3 - Capacity targets

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

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

3.3.3 - ATCO Planning

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

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

Terminal Charging Zone #x

3.4.3 - Cost allocation ATSP/CNSP

ATSP/CNSP #x

3.4.4 - Cost allocation METSP

METSP #x

3.4.5 - Cost allocation NSA

3.4.6 - Determined costs assumptions

ANSP #x

3.4.7 - Pension assumptions

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

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

3.4.10 - Restructuring costs

3.5 - Additional KPIs / Targets

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

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

3.6.2 - Interdependencies and trade-offs between capacity and environment

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

3.6.4 - Other interdependencies and trade-offs

Annexes of relevance to this section

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

SECTION 3.1: SAFETY KPA

3.1 - Safety targets

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

a) Safety national performance targets

b) Justifications for the local safety performance targets

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

Annexes of relevance to this section

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

3 - PERFORMANCE TARGETS AT LOCAL LEVEL

3.1 - Safety targets

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

a) Safety performance targets

Number of Air Traffic Service Providers	2

		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
ENAV	Safety policy and objectives	C	C	C	C	C
	Safety risk management	C	C	C	D	D
	Safety assurance	C	C	C	C	C
	Safety promotion	C	C	C	C	C
	Safety culture	C	C	C	C	C
	Additional comments					

		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
ITAF	Safety policy and objectives	B	B	B	B	C
	Safety risk management	B	B	B	B	D
	Safety assurance	B	B	B	B	C
	Safety promotion	B	B	B	B	C
	Safety culture	B	B	B	B	C
	Additional comments					

b) Justifications for the local safety performance targets

ENAV:
Local Safety Performance targets are due to the new EoSM questionnaire that envisages new and more difficult to achieve standards especially in the Safety Risk Management Component. ENAV expects to reach the standards requested but time is needed to plan and implement the necessary actions.

** Refer to Annex O, if necessary.*

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

ENAV: ENAV is developing a new Safety Plan that will be effective from January the 1st 2025. The new Safety Plan is made of 82 specific actions addressed to the whole organization. The most of these actions are aimed to improve Safety resilience and SMS effectiveness taking in consideration EoSM prescriptions to achieve level D in all Study Areas. All the actions are planned to be completed by the end of 2027.

ITAF: In light of specific regulatory provisions (EU Reg. 2018/1139; Navigation Code Approved with Royal Decree 30 March 1942, n. 327; Legislative Decree 15/03/2010 n. 66; Presidential Decree 15/03/2010 n. 90) that have been fully implemented in the ITAF-ENAC Agreement of march 22nd 2023 and the subsequent Technical Agreement between the Parties, ITAF guarantees levels of safety and interoperability equivalent to those provided by current national and international regulations on the provision of air navigation services to general air traffic .
According to internal procedure, ITAF has already in place an SMS process. Every year, ITAF sends the result of safety issues and the remedial actions put in place. Until now, ITAF doesn't follow the EoSM questionnaire to measure their performance because it isn't binding. The lack of historical values comparable to the requirements of the EoSM questionnaire does not allow us to provide information for years 2025-2028 supported by real and/or statistical data. For this reason, also if 2024 is still under RP3, we start to use the EoSM in 2025, for 2024 reference, so we can start to understand how the system is working with reference to EoSM approach and how to set it to work better in that way.

** Refer to Annex O, if necessary.*

SECTION 3.2: ENVIRONMENT KPA

3.2 - Environment targets

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

a) Environment national performance targets

b) Justifications for the local environment performance targets

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

Annexes of relevance to this section

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

3.2 - Environment targets

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

a) National environment performance targets

	2025	2026	2027	2028	2029
National reference values	2,75%	2,70%	2,67%	2,64%	2,61%

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	2,75%	2,70%	2,67%	2,64%	2,61%

b) Justifications for the local environment performance targets

1) Although the Italian values for environment are in line with those provided by the European Commission, it is important to underline that criteria fully under control of the ANSP allow a more accurate evaluation of its performance.
2) The lowering of the FRA area to FL 195, together with the activation of cross-border operations with SECSI FRA and FRA connectivity iwth TMAs, as of 21st March 2024 (almost 2 years ahead of the EU Reg. 116/2021 deadlines), brings the en-route airspace organization to the highest attainable level of efficiency.

** Refer to Annex P, if necessary.*

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

Several measures have been put in place/planned in line with the ENAV business and investment plan and the ENAV Flight Efficiency Plan:
- Lowering to FL 195 of the Free Route Airspace Italy (FRA-IT), achieved in March 2024
- Free Route cross border operations implemented in the Balkan quadrant and north-eastern area (SECSI FRA), achieved in March 2024
- FRA connection with TMAs
- PBN procedures directly connected with FRA
- Flexible Use of Airspace (FUA), ongoing
- Cross border operations FRA IT with FRA MT, planned
- Dynamic RAD, first implementations underway, completion planned
- National Airspace Restructuring Programme, feasibility underway, planned

** Refer to Annex P, if necessary.*

SECTION 3.3: CAPACITY KPA

3.3 - Capacity targets

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

a) National capacity performance targets

b) Justifications for the local en route capacity performance targets

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

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

a) National capacity performance targets

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

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

3.3.3 - ATCO planning

a) ATCOs in the scope of the performance plan

b) ATCO planning at ACC level

c) ATCO training

Annexes of relevance to this section

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

3.3 - Capacity targets

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

a) National capacity performance targets

	2025	2026	2027	2028	2029
National reference values	0,28	0,20	0,13	0,13	0,13

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,28	0,20	0,13	0,13	0,13

b) Justifications for the local en route capacity performance targets

We assume the local reference value capacity indicated by EC in the mail on May 14th. In setting the targets for RP4, we would have expected a different consideration of the impact of "weather" on the level of performance.
In particular, we expected due consideration to both the development of bad weather in recent years and, above all, the delay that could be created by the impact of weather on airline planning with significant fluctuations in traffic demand, leading to the need for adjustments on sectors bordering those affected by bad weather that are otherwise unaffected by lack of capacity.

In the five years identifying RP4, several efficiency and technological innovation actions are planned, the heaviest of which is the replacement of the entire ATM platform with the implementation of CoFlight/4Flight. The targets should also take into account these important innovations, considering the delay history of other providers who have faced such changes in the recent period.

More detailed information has been provided in Annex Q.

** Refer to Annex Q, if necessary.*

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

A Flexible Configuration concept, combined with Flexible Rostering, to ensure first rotation and to be able to change operational sector configurations to adapt the allocated airspace to fluctuations in traffic demand; RAD reduction. Multi Sector Planner organization.
Furthermore, as reported in the NOP:
- in line with ENAV industrial plan, the AoR of Brindisi ACC will be gradually transferred to Roma ACC by 2027.
- approach Service Re-allocation (Implementation of Genova/Bologna/Firenze by 2026 and Palermo by 2027/2029).
- Extended AMAN Milano ACC 2027
- 4Flight ATM system implementation in Roma ACC by 2027 and Milano by 2029.

More detailed information has been provided in Annex Q.

** Refer to Annex Q, if necessary.*

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

a) National capacity performance targets

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,35	0,35	0,35	0,35	0,35
Additional comments	The target include 46 airports as detailed below. More details are provided for the big 5 airports already included in the RP3 performance plan and incentive scheme. The remaining airports are considered at aggregated level.				

Airport level	***LIRF-Rome Fiumicino***	0,44	0,44	0,40	0,40	0,38
	Airport contribution to national targets					
	LIMC-Milan Malpensa	0,20	0,20	0,18	0,18	0,18
	Airport contribution to national targets					
	LIML-Milan Linate	0,44	0,44	0,40	0,40	0,38
	Airport contribution to national targets					
	LIME-Bergamo	0,12	0,12	0,11	0,11	0,10
	Airport contribution to national targets					
	LIPZ-Venice Tessera	0,36	0,36	0,34	0,34	0,32
	Airport contribution to national targets					
	Consolidation of 41 airports	0,40	0,40	0,40	0,40	0,40
	LIBC-Crotone					
	Airport contribution to national targets					
	LIBD-Bari Palese Macchie					
	Airport contribution to national targets					
	LIBF-Foggia Gino Lisa					
	Airport contribution to national targets					
	LIBG-Grottaglie					
	Airport contribution to national targets					
	LIBP-Pescara					
	Airport contribution to national targets					
	LIBR-Brindisi Casale					
	Airport contribution to national targets					
	LICA-Lamezia Terme					
	Airport contribution to national targets					
	LICB-Comiso Pio La Torre					
	Airport contribution to national targets					
	LICC-Catania Fontanarossa (ENAV+ITAF)					
	Airport contribution to national targets					
	LICD-Lampedusa					
	Airport contribution to national targets					
	LICG-Pantelleria					
	Airport contribution to national targets					
	LICJ-Palermo Punta Raisi					
	Airport contribution to national targets					
	LICR-Reggio Calabria					
	Airport contribution to national targets					
	LIEA-Alghero					
	Airport contribution to national targets					
	LIEE-Cagliari Elmas (ENAV+ITAF)					
	Airport contribution to national targets					
	LIEO-Olbia Costa Smeralda					
	Airport contribution to national targets					
	LIMA-Torino Aeritalia					
	Airport contribution to national targets					
	LIMF-Torino Caselle					
	Airport contribution to national targets					
	LIMG-Albenga					
	Airport contribution to national targets					
	LIMJ-Genova Sestri					
	Airport contribution to national targets					
	LIMP-Parma					
	Airport contribution to national targets					
	LIMZ-Cuneo Levaldigi					
	Airport contribution to national targets					
	LIPB-Bolzano					
	Airport contribution to national targets					
	LIPE-Bologna Borgo Panigale					
	Airport contribution to national targets					
	LIPH-Treviso San Angelo (ENAV+ITAF)					
	Airport contribution to national targets					
	LIPK-Forli					
	Airport contribution to national targets					

	LIPO-Montichiari					
	Airport contribution to national targets					
	LIPQ-Ronchi dei Legionari					
	Airport contribution to national targets					
	LIPR-Rimini Miramare					
	Airport contribution to national targets					
	LIPU-Padova					
	Airport contribution to national targets					
	LIPV-Venezia San Nicolo					
	Airport contribution to national targets					
	LIPX-Verona Villafranca					
	Airport contribution to national targets					
	LIPY-Ancona Falconara					
	Airport contribution to national targets					
	LIQN-Rieti					
	Airport contribution to national targets					
	LIRA-Roma Ciampino					
	Airport contribution to national targets					
	LIRI-Salerno Pontecagnano					
	Airport contribution to national targets					
	LIRN-Napoli Capodichino					
	Airport contribution to national targets					
	LIRQ-Firenze					
	Airport contribution to national targets					
	LIRU-Roma Urbe					
	Airport contribution to national targets					
	LIRZ-Perugia San Egidio					
	Airport contribution to national targets					
	LIMW-Aosta					
	Airport contribution to national targets					
	LIRP-ITAF Pisa					
	Airport contribution to national targets					
	LICT-ITAF Trapani					
	Airport contribution to national targets					
	LIRS-ITAF Grosseto					
	Airport contribution to national targets					

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

see Annex Q

** Refer to Annex Q, if necessary.*

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

see Annex Q

** Refer to Annex Q, if necessary.*

3.3.3 - ATCO planning and training

ENAV

a) ATCOs in the scope of the performance plan

ATCOs in the scope of the performance plan		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by the ANSP (for services within the scope of the performance plan)	ACC	896	882	942	999	1053	1099	1147
	APP	70	68	64	18	17	16	0
	TWR	763	763	769	791	791	791	791
Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)*		966	950	1006	1017	1070	1115	1147
Number of ATCO on other duties (year-end FTEs) employed by the ANSP		245	245	245	245	245	245	245

b) ATCO planning at ACC level

	Actual	Forecast	Planned				
Brindisi (LIBB ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	0	0	0	0	0	0	0
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	0	4	1	6	0	5	5
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	87	83	82	76	76	71	66

	Actual	Forecast	Planned				
Milano (LIMM ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	0	0	30	30	30	30	30
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	0	1	4	7	5	8	8
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	287	286	312	335	360	382	404

	Actual	Forecast	Planned				
Padova (LIPP ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	0	0	30	30	30	30	30
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	0	1	6	3	5	6	5
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	197	196	220	247	272	296	321

	Actual	Forecast	Planned				
Rome (LIRR ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	0	0	30	30	30	30	30
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	0	8	19	17	26	25	24
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	325	317	328	341	345	350	356

Additional comments
The plan takes into account the reallocation of the Local Approach Unit of Firenze, Bologna, Genova and Palermo in the ACCs (3.3.3 a).

c) ATCO Training

ATCO trainees of the ANSP		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.		67	90	144	128	90	90	90

Number of trainees expected to complete the training program(s) during the year based on statistical estimates.		91	104	104	144	128	90	90
Number ATCO trainees at year end.		91	104	104	144	128	90	90

Description of the training process, including details on the average failure rate and the process used to allocate newly qualified ATCOs between ACC, APP and TWR positions.
The process involves four different types of training courses, two for ATCOs employed in ACCs and two for ATCOs employed in TWRs. The ATCOs of the ACCs will be trained for the enroute sectors (ACS courses) and for the approach sectors (APS courses). TWR ATCOs will be trained to achieve the ADI with surveillance or only the ADI plus the APS without surveillance. Regarding success rates, we have a 70% success rate in the ACS courses, which is higher than 90% in the other three training courses. Personnel coming out of the ACS and APS courses, who come from the control towers, are sent to the ACCs, where we now provide, in addition to the Enroute service, the approach service for almost all airports. Personnel coming from the entry level in Enav, i.e. FISO personnel, after the basic training courses, are sent to the control towers of airports with low traffic and then, after the Surveillance course, to the control towers of strategic airports. The duration of the specific training modules (e.g. ab initio, ADC, APP, APS, ACS) ranges from 7 to 14 weeks. The training activities are provided by the ENAV Academy and internal resources.

SECTION 3.4: COST-EFFICIENCY KPA

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

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

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

Terminal Charging Zone #x

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

3.4.3 - Cost Allocation ATSP/CNSP

ATSP/CNSP #x

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

3.4.4 - Cost Allocation METSP

METSP #x

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

3.4.5 - Cost allocation NSA

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

3.4.6 - Determined costs assumptions

ANSP #x

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

3.4.7 - Pension assumptions

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

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

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

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

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

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

3.4.10 - Restructuring costs

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

Annexes of relevance to this section

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

3.4 - Cost-efficiency targets

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

En Route Charging Zone #1 - Italy

a) RP4 cost-efficiency performance targets

En route charging zone Name of the CZ	Baseline 2019 2019 B	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2019B (CAGR)	2029D vs. 2024B (CAGR)
Total en route costs in nominal terms (in national currency)	645.281.021	701.974.328	754.338.988	783.952.183	813.634.365	835.734.092	852.240.378	3,1%	4,0%
Total en route costs in real terms (in national currency at 2022 prices)	**692.555.653**	**666.321.764**	**703.922.930**	**720.465.416**	**737.110.551**	**745.442.667**	**748.883.041**	0,9%	2,4%
Total en route costs in real terms (in EUR2022) [1]	692.555.653	666.321.764	703.922.930	720.465.416	737.110.551	745.442.667	748.883.041	0,9%	2,4%
YoY variation			5,6%	2,4%	2,3%	1,1%	0,5%		
Total en route Service Units (TSU)	10.045.778	11.760.882	12.456.012	12.941.900	13.330.207	13.690.347	14.032.379	3,8%	3,6%
YoY variation			5,9%	3,9%	3,0%	2,7%	2,5%		
Real en route unit costs (in national currency at 2022 prices)	**68,94**	**56,66**	**56,51**	**55,67**	**55,30**	**54,45**	**53,37**	-2,8%	-1,19%
Real en route unit costs (in EUR2022) [1]	**68,94**	**56,66**	**56,51**	**55,67**	**55,30**	**54,45**	**53,37**	-2,8%	-1,19%
YoY variation			-0,25%	-1,49%	-0,67%	-1,53%	-1,99%		

National currency	**EUR**
[1] Average exchange rate 2022 (1 EUR=)	**1,00**
Forecast inflation index 2024 - Base 100 in 2022	**107,24**

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

En route charging zone Name of the CZ	Baseline 2019 2019 B	Baseline 2024 2024 B	Actuals 2019 2019 A	Forecast 2024 2024 F	2019 Baseline adjustments	2024 Baseline adjustments
Total en route costs in nominal terms (in national currency)	645.281.021	701.974.328	645.281.021	701.974.328	0	0
Total en route costs in real terms (in national currency at 2022 prices)	**692.555.653**	**666.321.764**	**692.555.653**	666.321.764	0	0
Total en route costs in real terms (in EUR2022) [1]	692.555.653	666.321.764	692.555.653	666.321.764	0	0
Total en route Service Units (TSU)	10.045.778	11.760.882	10.045.778	11.760.882	0	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

Total adjustments to the 2019 baseline value for the determined costs	**Costs nominal NC**	**Costs real NC**	**Costs EUR2022**
	-	-	-

c.2) Adjustments to the 2019 service units

	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment
Impact of transition to actual route flown	10.045.778	0,00%	Other	10.045.778	-

Other adjustment to the 2019 service units	No

Total adjustments to the 2019 service units	-

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

Number of adjustments	0

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	No

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

In overall terms, with reference to RP4, starting from the 2024 forecast figures Italy has planned an average economic performance in terms of DUC of about -1,2%. Such value also consider the Space Weather costs for Italy and IRIS costs. In the combined period 2019-2029, Italy will provide to the European network an average efficiency of -2,7%. Please note that in line with RP3, Italy has decided not to take advantage of the correction factor and therefore is applying a zero coefficient. Such decision has been adopted in order to maintain a realistic baseline.

** Refer to Annex R, if necessary.*

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

Additional costs of measures necessary to achieve the capacity targets for RP4	No	
Restructuring costs planned for RP4	No	

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

For the years of RP4, the Company has planned actions to contain and rationalize costs that are not related to operational and technological continuity. Please also consider that the efficiencies expected for the next Reference Period will be in continuity with what has already been implemented in the period 2019-2024.
In particular:
•Structural measures related to the organisation and/or management of ANS, which lead to enhanced cost-efficiency of service provision: Increase of FTEs – reduction of overtime – improvement of the performance – development of the investments and technology supporting air traffic services;
•Measures to improve productivity: Increase of FTEs – reduction of overtime – improvement of the performance – development of the investments and technology supporting air traffic services;
•Measures related to the optimization of support services (e.g. overhead, training) including through cooperation, consolidation or outsourcing arrangements: Reduction of support cost not directly correlated to air traffic services and reduction of overhead staff.
It is important to stress that the proposed level of costs represents for ENAV the upper limit in terms of cost efficiency safeguarding safety and capacity and that no additional cost cutting actions can be put in place without impacts on them. In fact, ENAV planning considers the existence of important interdependencies amongst the different performance areas (and, with reference to the cost efficiency, this important interdependency exists also amongst the different cost categories), which takes into account of the risks and of the economic and financial stability of the Company. For what above, any possible change on one cost category will necessarily require a revision (partial or total) of the other cost categories. That implies that if an additional cost cut will be required in any determined cost category, it will increase partially or totally the other cost categories.

** Refer to Annex R, if necessary.*

g) Verification by the NSA

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

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

Terminal Charging Zone #1 - Italy - Zone 1 NEW

a) RP4 cost-efficiency performance targets

Terminal charging zone Italy TCZ1 NEW	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2024B (CAGR)
Total terminal costs in nominal terms (in national currency)	91.090.682	92.245.369	96.122.908	99.279.366	101.923.091	105.042.673	2,9%
Total terminal costs in real terms (in national currency at 2022 prices)	**86.719.774**	**86.014.806**	**88.249.591**	**89.914.946**	**90.886.382**	**92.244.778**	1,2%
Total terminal costs in real terms (in EUR2022) [1]	86.719.774	86.014.806	88.249.591	89.914.946	90.886.382	92.244.778	1,2%
YoY variation		-0,8%	2,6%	1,9%	1,1%	1,5%	
Total terminal Service Units (TNSU)	**613.699**	648.362	676.889	699.565	723.700	741.793	3,9%
YoY variation		5,6%	4,4%	3,4%	3,5%	2,5%	
Real terminal unit costs (in national currency at 2022 prices)	**141,31**	**132,66**	**130,38**	**128,53**	**125,59**	**124,35**	-2,52%
Real terminal unit costs (in EUR2022) [1]	141,31	**132,66**	**130,38**	**128,53**	**125,59**	**124,35**	-2,52%
YoY variation		-6,1%	-1,7%	-1,4%	-2,3%	-1,0%	

National currency	**EUR**
1 Average exchange rate 2022 (1 EUR=)	**1,00**
Forecast inflation index 2024 - Base 100 in 2022	**107,24**

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

Terminal charging zone Italy TCZ1 NEW	Baseline 2024 2024 B	Forecast 2024 2024 F	2024 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	91.090.682	91.090.682	0
Total terminal costs in real terms (in national currency at 2022 prices)	**86.719.774**	86.719.774	0
Total terminal costs in real terms (in EUR2022) [1]	86.719.774	86.719.774	0
Total terminal Service Units (TNSU)	613.699	613.699	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units	No

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

In the first week of July 2024 Italy has launched a public consultation and a discussion at national level on the revision of the Terminal Charging Zones, with the scope of being both fully aligned with Reg. 317/ 2019 and of further speeding - up the competitiveness and the attractiveness of the Italian Airport network in order to support the expected future traffic increases. The final solution identified, consisted in the establishment of two charging zones - which differ from RP3 ones for their composition - both falling under the umbrella of the Performance Scheme. In particular New TCZ 1 comprises the airports that in RP3 are included in TCZ 1 and TCZ 2 (i.e., Roma Fiumicino, Milano Malpensa, Milano Linate, Bergamo Orio al Serio and Venezia Tessera).
The new Terminal Charging Zones will apply starting from 2025 and such terminal organisation will ensure further transparency and consistency for the entire RP4 while facilitating analysis and assessments for NSA and European Commission.
For what concerns the definition of the RP4 Service Units forecasts for the new two charging zones, the baseline value (2024 forecast) for TCZ1 has been defined considering actual traffic up to October 2024 and the expected projections of traffic for the remaining two months. The trend of the terminal SUs for RP4 in its entirety has taken into account recently published STATFOR October 2024 forecast, and it has been estimated considering the average growth between the base and high scenario of STATFOR October 2024 forecast, which has been applied from 2026 onwards.

** Refer to Annex R, if necessary.*

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

For the years of RP4, the Company has planned actions to contain and rationalize costs that are not related to operational and technological continuity. Please also consider that the efficiencies expected for the next Reference Period will be in continuity with what has already been implemented in the period 2019-2024.
In particular:
•Structural measures related to the organisation and/or management of ANS, which lead to enhanced cost-efficiency of service provision: Increase of FTEs – reduction of overtime – improvement of the performance – development of the investments and technology supporting air traffic services;
•Measures to improve productivity: Increase of FTEs – reduction of overtime – improvement of the performance – development of the investments and technology supporting air traffic services;
•Measures related to the optimization of support services (e.g. overhead, training) including through cooperation, consolidation or outsourcing arrangements: Reduction of support cost not directly correlated to air traffic services and reduction of overhead staff.
It is important to stress that the proposed level of costs represents for ENAV the upper limit in terms of cost efficiency safeguarding safety and capacity and that no additional cost cutting actions can be put in place without impacts on them. In fact, ENAV planning considers the existence of important interdependencies amongst the different performance areas (and, with reference to the cost efficiency, this important interdependency exists also amongst the different cost categories), which takes into account of the risks and of the economic and financial stability of the Company. For what above, any possible change on one cost category will necessarily require a revision (partial or total) of the other cost categories. That implies that if an additional cost cut will be required in any determined cost category, it will increase partially or totally the other cost categories.

** Refer to Annex R, if necessary.*

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Yes

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

Terminal Charging Zone #2 - Italy - Zone 2 NEW

a) RP4 cost-efficiency performance targets

Terminal charging zone Name of the CZ	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 20254-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2024B (CAGR)
Total terminal costs in nominal terms (in national currency)	144.250.641	158.143.961	165.569.203	174.885.273	179.361.495	184.718.495	5,1%
Total terminal costs in real terms (in national currency at 2022 prices)	**136.223.642**	**146.890.950**	**151.311.266**	**157.395.125**	**158.836.030**	**160.994.986**	3,4%
Total terminal costs in real terms (in EUR2022) [1]	136.223.642	146.890.950	151.311.266	157.395.125	158.836.030	160.994.986	3,4%
YoY variation		7,8%	3,0%	4,0%	0,9%	1,4%	
Total terminal Service Units (TNSU)	**484.899**	525.631	537.194	553.042	570.186	583.300	3,8%
YoY variation		8,4%	2,2%	3,0%	3,1%	2,3%	
Real terminal unit costs (in national currency at 2022 prices)	**280,93**	**279,46**	**281,67**	**284,60**	**278,57**	**276,01**	-0,35%
Real terminal unit costs (in EUR2022) [1]	280,93	279,46	281,67	284,60	278,57	276,01	-0,35%
YoY variation		-0,5%	0,8%	1,0%	-2,1%	-0,9%	

National currency	**EUR**
1 Average exchange rate 2022 (1 EUR=)	**1,00**
Forecast inflation index 2024 - Base 100 in 2022	**107,24**

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

Terminal charging zone Name of the CZ	Baseline 2024 2024 B	Forecast 2024 2024 F	2024 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	144.250.641	144.250.641	0
Total terminal costs in real terms (in national currency at 2022 prices)	**136.223.642**	136.223.642	0
Total terminal costs in real terms (in EUR2022) [1]	136.223.642	136.223.642	0
Total terminal Service Units (TNSU)	484.899	484.899	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units	No

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

In the first week of July 2024 Italy has launched a public consultation and a discussion at national level on the revision of the Terminal Charging Zones, with the scope of being both fully aligned with Reg. 317/ 2019 and of further speeding - up the competitiveness and the attractiveness of the Italian Airport network in order to support the expected future traffic increases. The final solution identified, consisted in the establishment of two charging zones - which differ from RP3 ones for their composition - both falling under the umbrella of the Performance Scheme. In particular:
•New TCZ 1: it comprises the airports that in RP3 are included in TCZ 1 and TCZ 2 (i.e., Roma Fiumicino, Milano Malpensa, Milano Linate, Bergamo Orio al Serio and Venezia Tessera).
•New TCZ 2: it includes 44 airports as follows:
o 41 ENAV airports;
o3 ITAF airports (Pisa, Grosseto and Trapani). Please note that ITAF airports are not subject to traffic risk sharing and incentive scheme for capacity.
The new Terminal Charging Zones will apply starting from 2025 and such terminal organisation will ensure further transparency and consistency for the entire RP4 while facilitating analysis and assessments for NSA and European Commission. In RP4, the new TCZ2 foresees the inclusion, under the umbrella of ENAV service provision, of Aosta airport which up to 2024 is privately managed. According to that change, the airports served by ENAV move from 40 as in RP3, to 41 in RP4. Moreover, Salerno airport will have the upgrade of the service from AFIS to Tower in RP4. Other airports, such as Crotone, Parma, Forlì, Rimini, Cuneo, Comiso, will have an extension in the opening hours in RP4. Such changes have been taken into consideration when assessing ENAV cost levels in 2024.
For what concerns the definition of the RP4 Service Units forecasts for the new two charging zones, the baseline value (2024 forecast) for TCZ2 it has been estimated taking into account the actual traffic recorded in the first nine months of the year and the expected projections of traffic for the remaining three months.

** Refer to Annex R, if necessary.*

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

For the years of RP4, the Company has planned actions to contain and rationalize costs that are not related to operational and technological continuity. Please also consider that the efficiencies expected for the next Reference Period will be in continuity with what has already been implemented in the period 2019-2024.
In particular:
•Structural measures related to the organisation and/or management of ANS, which lead to enhanced cost-efficiency of service provision: Increase of FTEs – reduction of overtime – improvement of the performance – development of the investments and technology supporting air traffic services;
•Measures to improve productivity: Increase of FTEs – reduction of overtime – improvement of the performance – development of the investments and technology supporting air traffic services;
•Measures related to the optimization of support services (e.g. overhead, training) including through cooperation, consolidation or outsourcing arrangements: Reduction of support cost not directly correlated to air traffic services and reduction of overhead staff.
It is important to stress that the proposed level of costs represents for ENAV the upper limit in terms of cost efficiency safeguarding safety and capacity and that no additional cost cutting actions can be put in place without impacts on them. In fact, ENAV planning considers the existence of important interdependencies amongst the different performance areas (and, with reference to the cost efficiency, this important interdependency exists also amongst the different cost categories), which takes into account of the risks and of the economic and financial stability of the Company. For what above, any possible change on one cost category will necessarily require a revision (partial or total) of the other cost categories. That implies that if an additional cost cut will be required in any determined cost category, it will increase partially or totally the other cost categories.

** Refer to Annex R, if necessary.*

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Yes

3.4.3 - Cost allocation ATSP/CNSP - ENAV

Complementary information may be provided in ANNEX M

a) Summary of services provided

Air navigation services provided		Description of the services provided by the concerned entity
ATS/ATM	Yes	The allocation for air navigation services (i.e. ATM, COM, NAV, SOR, AIS, MET) has been done based on the analysis of the following specific elements for each service: the kind of activity done by the operational and technical Human Resources, the specific activity done by some overhead centres of coordination and support, the usage destination of ENAV assets, the correlation between some costs and specific services.
Communication	Yes	See above
Navigation	Yes	See above
Surveillance	Yes	See above
Search and rescue	No	Not applicable
Aeronautical Information	Yes	See above
Meteorological services	Yes	See above
Services to OAT	No	Not applicable
Cross-border ATS	No	Not applicable

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

ENAV analytical accounting model determines the full costs and revenues of En-route and Terminal services and of the sales of other minor (unregulated) services. It produces the Income Statement of operational Sites (Area Control Centre and airports) and of sales projects in order to monitor the direct and indirect costs, operational efficiency and profitability.
Since 2005 an external auditing company certifies that the accounting separation amongst En-Route, Terminal and Other Businesses is done in accordance with the defined model. Law 248 of December 2nd, 2005 (article 11 sexties, paragraph 7bis) assigns to ENAV the task to adopt "an analytical accounting system certified by an auditing company that allows the identification of revenues and costs related to each service, regulated and unregulated". Therefore, since 2006 the certification has become a legal requirement for ENAV.
The analytical accounting system gathers costs and revenues (by nature and by cost centres and sales projects) and allocates them to the institutional En-Route and Terminal Services and to the other businesses.
Overheads related to General & Administrative and Coordination & Support units and costs and revenues that cannot be, in an exclusive way, linked to an operational site or to a sales project, are allocated to the operational sites and to the other businesses according with specific allocation drivers.
Whenever an operational site provides at the same time services both for en-route and terminal, costs are allocated between the two services. This allocation considers the specific features of the site such as, for example, the proportion of the managed airspace within a radius of 20 km from the airport, the type of service provided, the technology used, any service delegation, etc. It should be noted that this criterion of the "20 km radius" was identified and validated in a specific working group in Eurocontrol, which, with the support of ENAV technical-operational staff, evaluated the distance traveled by aircraft arriving and departing on the routes (STAR and SID respectively) to/from the airport in question, determining an allocation coefficient, by the following formula: (medium distance SIDSTAR-20KM)/medium distance SIDSTAR. On the basis of this formula, the shares of the common costs to be allocated to the Route and Terminal services are then determined proportionally.
The accounting separation procedures, that have been developed using Oracle Application systems functionality and Oracle Hyperion, ensure that the cost accounting results match with the approved financial statements.
Moreover, the allocation for air navigation services (i.e. ATM, COM, NAV, SOR, AIS, MET) has been done in a statistical way taking into account, for each service, the kind of activity done by the operational and technical Human Resources, the specific activity done by some overhead centres of coordination and support, the usage destination of ENAV assets, the correlation between some costs and specific services.
As already stated in RP3, in order to guarantee that no cross-financing amongst en route and terminal applies during the years of RP3, the percentages of actual cost allocation of the 2020 actual, as certified by the external auditing company, will be kept constant for the entire RP3 for all charging zones, allowing therefore a punctual verification of differences between planned and actual figures. According to what above, actuals for 2023 have been calculated using the same proportions used for RP3 planning (i.e., proportions of cost allocation for 2020 actual costs).

b) Allocation of costs by segment

ANSP costs by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	648.786.596	676.047.064	704.264.557	725.624.179	740.400.916
Determined costs for terminal charging zone(s) in the scope of the performance plan	230.947.340	241.651.188	253.634.707	260.231.039	268.078.088
Forecasted costs for terminal services at airports outside the scope of the performance plan	0	0	0	0	0

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

ENAV analytical accounting model determines the full costs and revenues of En-route and Terminal services and of the sales of other minor (unregulated) services. It produces the Income Statement of operational Sites (Area Control Centre and airports) and of sales projects in order to monitor the direct and indirect costs, operational efficiency and profitability.
Since 2005 an external auditing company certifies that the accounting separation amongst En-Route, Terminal and Other Businesses is done in accordance with the defined model. Law 248 of December 2nd, 2005 (article 11 sexties, paragraph 7bis) assigns to ENAV the task to adopt "an analytical accounting system certified by an auditing company that allows the identification of revenues and costs related to each service, regulated and unregulated". Therefore, since 2006 the certification has become a legal requirement for ENAV.
The analytical accounting system gathers costs and revenues (by nature and by cost centres and sales projects) and allocates them to the institutional En-Route and Terminal Services and to the other businesses.
Overheads related to General & Administrative and Coordination & Support units and costs and revenues that cannot be, in an exclusive way, linked to an operational site or to a sales project, are allocated to the operational sites and to the other businesses according with specific allocation drivers.
Whenever an operational site provides at the same time services both for en-route and terminal, costs are allocated between the two services. This allocation considers the specific features of the site such as, for example, the proportion of the managed airspace within a radius of 20 km from the airport, the type of service provided, the technology used, any service delegation, etc. It should be noted that this criterion of the "20 km radius" was identified and validated in a specific working group in Eurocontrol, which, with the support of ENAV technical-operational staff, evaluated the distance traveled by aircraft arriving and departing on the routes (STAR and SID respectively) to/from the airport in question, determining an allocation coefficient, by the following formula: (medium distance SIDSTAR-20KM)/medium distance SIDSTAR. On the basis of this formula, the shares of the common costs to be allocated to the Route and Terminal services are then determined proportionally.
The accounting separation procedures, that have been developed using Oracle Application systems functionality and Oracle Hyperion, ensure that the cost accounting results match with the approved financial statements.
Moreover, the allocation for air navigation services (i.e. ATM, COM, NAV, SOR, AIS, MET) has been done in a statistical way taking into account, for each service, the kind of activity done by the operational and technical Human Resources, the specific activity done by some overhead centres of coordination and support, the usage destination of ENAV assets, the correlation between some costs and specific services.
As already stated in RP3, in order to guarantee that no cross-financing amongst en route and terminal applies during the years of RP3, the percentages of actual cost allocation of the 2020 actual, as certified by the external auditing company, will be kept constant for the entire RP3 for all charging zones, allowing therefore a punctual verification of differences between planned and actual figures.
According to what above, actuals for 2023 have been calculated using the same proportions used for RP3 planning (i.e., proportions of cost allocation for 2020 actual costs).

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

Allocation of costs related to approach services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Total determined costs for approach services	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*
Determined costs for approach services allocated to the en route charging zone(s)	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*

Description of the methodology used for establishing approach costs and allocating them between en route and terminal services, including the distance from the relevant airport(s) used for allocating approach costs and description of the operational requirements on the basis of which that distance has been defined
The current analytical accounting model of ENAV, certified by external audit company, has been defined on the basis of the requirements provided both by the Italian National law 248/05. The accounting model of the Company allows the separation of the costs and the revenues between the Regulated market (En route and Terminal) and the Unregulated market (activities in iure privatorum). Within the Regulated market, the analytical accounting model allows the allocation of the costs and the revenues for the air traffic navigation services into the two main cash generating unit, that are en-route and terminal. In the current analytical system, as well as in the general accounting of the Company, it is not possible to identify the detail of the approach costs, as well as of the costs for ground-ground/communication or air-ground communications services. ENAV has recently launched an upgrading of the cost accounting system, which will allow to meet this requirement. Due the complexity of the analytical accounting system, it has been necessary to entrust the activities to external consultant IT team. At the same time, it will be necessary to review the internal accounting procedure, with the aim to allows the operational staff to input in the analytical system their working hours on these specific services. This phase will take some months of work. The target (to conclude the project) is fixed for the end of the year 2025.

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

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

Terminal ANS at airports (outside the scope of the performance plan)	No
Services to OAT	No
Other ANS	No
Non ANS	No

e) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	Yes
National fund (30 mil €) refund to ENAV (art. 11 septies of Law 248/2005) to compensate for the costs related to the security deducted directly from operating costs: - same amount but applied entirely to terminal and not to en-route; - To increase competitiveness of airports in the new zone 1 and 2; - Full in compliance with the aim of the law that addresses this national fund to compensate costs related to security of infrastructures.	

f) Verification by the NSA

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

3.4.3 - Cost allocation ATSP/CNSP - ITAF

Complementary information may be provided in ANNEX M

a) Summary of services provided

Air navigation services provided		Description of the services provided by the concerned entity
ATS/ATM	Yes	
Communication	Yes	
Navigation	Yes	
Surveillance	Yes	
Search and rescue	Yes	Not charged to Civil Aviation
Aeronautical Information	No	Not charged to Civil Aviation
Meteorological services	Yes	
Services to OAT	Yes	Not charged to Civil Aviation
Cross-border ATS	No	

Description of the methodology used for allocating costs of facilities or services between different air navigation services based on the list of facilities and services listed in ICAO Regional Air Navigation Plan European Region (Doc 7754) as last amended and a description of the methodology used for allocating those costs between different charging zones
In accordance with Article 12(1) and (2) of the service provision Regulation, owing to the legal status of ITAF, full compliance with the international accounting standards is not possible. To achieve compliance to the maximum possible extent an ad hoc methodology has been developed to determine the cost of the service provided for Civil Aviation. The main features are the following: Search and rescue, Services to OAT and Aeronautical Information Service, are not charged to Civil Aviation. About other services, only a part of the total amount of costs for air navigation services are allocated to civil aviation, using appropriate sharing keys. In principle, costs are attributed to civil aviation globally for the resources acquired for their exclusive needs and pro-rata percentage for the resources acquired for common needs, mainly dividing them using the traffic data managed in the year, and other technical criteria in relation to the different cost elements

b) Allocation of costs by segment

ANSP costs by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	56.582	57.583	58.589	59.627	61.173
Determined costs for terminal charging zone(s) in the scope of the performance plan	17.986	18.585	19.074	19.598	20.227
Forecasted costs for terminal services at airports outside the scope of the performance plan					

Description of the criteria used to allocate costs between terminal and en route services in accordance with Article 22(5), including at airports outside the scope of the performance plan
In accordance with Article 12(1) and (2) of the service provision Regulation, owing to the legal status of ITAF, full compliance with the international accounting standards is not possible. To achieve compliance to the maximum possible extent an ad hoc methodology has been developed to determine the cost of the service provided for Civil Aviation. TWR costs are allocated 100% to terminal, SCCAM costs are allocated 100% to en route, APP costs are allocated between en route and terminal services on the basis of a pre-established percentage (75% en route, 25% terminal). Operating costs are allocated on the basis of the percentage of use for the AC, which depends by the average cost of personnel employed in the en route and terminal services. In the scope of the Performance Plan ITAF costs are only related to en route charging zone. For costs related to terminal services at airports outside the scope of the performance plan, ITAF does not provide any information becouse they are out of scope.

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

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

Description of the methodology used for establishing approach costs and allocating them between en route and terminal services, including the distance from the relevant airport(s) used for allocating approach costs and description of the operational requirements on the basis of which that distance has been defined
In accordance with Article 12(1) and (2) of the service provision Regulation, owing to the legal status of ITAF, full compliance with the international accounting standards is not possible. To achieve compliance to the maximum possible extent an ad hoc methodology has been developed to determine the cost of the service provided for Civil Aviationt. The methodology for determining approach costs is the same used for other services. The APP costs are allocated between en route and terminal services on the basis of a pre-established percentage (75% en route, 25% terminal). Operating costs are allocated on the basis of the percentage of use for the AC, which depends by the average cost of personnel employed in the en route and terminal services. It's not possible provide allocation of costs related to approach services due to the metodology in use that provide evidence of en route costs and terminal cost, in line with table 1 of regulation 317/2019.

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

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

Terminal ANS at airports (outside the scope of the performance plan)	Yes
If yes, description of the nature of the services provided and the geographical scope	
Terminal ANS at military airports	
If yes, description of the arrangements for the financing of the services provided	
Ministry of Defence's Budget	

Services to OAT	Yes
If yes, description of the arrangements for the financing of the services provided	
Ministry of Defence's Budget	

Other ANS	Select
If yes, description of the nature of the services provided and the geographical scope	
Not applicable	
If yes, description of the arrangements for the financing of the services provided	
Not applicable	

Non ANS	Select
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	
Not applicable	

e) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	No

f) Verification by the NSA

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

3.4.5 - Cost allocation - NSA

Complementary information may be provided in ANNEX M

a) Supervision costs

Description of the supervision activities performed by the NSA(s), the underlying assumptions used to estimate the related determined costs and the main factors explaining the variations of these costs over the reference period
ENAC has specific and separate accountability regarding the activities performed by the different structures involved in NSA tasks that allows to attribute costs analitically in terms of number and type of FTEs and salary costs. Informatic and logistic costs are allocated to NSA based on FTE driver. At the time of the PP drafting activity no main variations are supposed to occur during the RP4.

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones
The methodology is driver based. The driver follows the allocation of all the other costs between en route and terminal (76% - 24%)

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

Description and underlying assumptions for search and rescue costs and main factors explaining the variations over the reference period
No search and rescue costs are allocated to NSA

Total search and rescue costs for the entity providing search and rescue services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*
Determined costs for terminal charging zone(s) in the scope of the performance plan	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*
Forecasted search and rescue costs outside the scope of the performance plan	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*

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

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

c) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	No

d) Verification by the NSA

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

3.4.6 - Determined costs assumptions - ENAV

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	5

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	FIXED REMUNERATION		En-route charging zones	192.327	201.341	220.051	233.201	241.090	251.014	256.895
			Terminal charging zones		72.419	78.616	82.945	87.343	90.139	92.835
2	VARIABLE REMUNERATION		En-route charging zones	62.345	65.268	71.333	75.595	78.152	81.369	83.276
			Terminal charging zones		23.476	25.485	26.888	28.313	29.220	30.094
3	SOCIAL SECURITY CONTRIBUTIONS		En-route charging zones	81.427	85.244	93.165	98.732	102.072	106.274	108.764
			Terminal charging zones		30.661	33.284	35.117	36.979	38.163	39.304
4	EMPLOYEE SEVERANCE PAY (TFR)		En-route charging zones	15.955	16.702	18.254	19.345	20.000	20.823	21.311
			Terminal charging zones		6.008	6.522	6.881	7.246	7.478	7.701
5	OTHER COSTS		En-route charging zones	5.548	5.808	6.348	6.727	6.955	7.241	7.411
			Terminal charging zones		2.089	2.268	2.393	2.520	2.600	2.678
Total staff costs			**En-route charging zones**	**357.603**	**374.363**	**409.151**	**433.600**	**448.269**	**466.721**	**477.656**
			Terminal charging zones	**0**	**134.652**	**146.175**	**154.223**	**162.401**	**167.599**	**172.612**

Accounting provisions included in total staff costs	Not applicable	En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
		Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*

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

Description of the main factors explaining the planned variations of staff costs over the reference period
The forecast figures for the RP4 period foresees an average annual growth in nominal terms of 4,6%, equal to 2,8% in real terms, i.e. net of expected inflation in the period. **For 2025,** the increase in cost compared to 2024 is related to: - one-off payment of the 2023 - 2025 inflation recovery (15 million euros, taking into account that in the labor contract for the concerning period the planned inflation was equal to 2%); - overtime for ATCOs H35 (5 million euros); - new hires of ATCOs + admission of external staff under contract for hiring of junior ATCOs in 2026 (total of 128 units, for 4,5 million euros) to support the further traffic growth expected in 2025 and 2026 (in 2025, +5,9% UdS Vs 2024, after the +10,1% previously recorded in 2024 Vs 2023); - agreement with trade union to guarantee an adequate level of availability and presence of the operational staff during the summer season (5 mln euros); - other effects related to coinciding holidays, unused vacation days and travel allowances. **Year 2026:** - renewal of the 2026-2028 CCNL (10 million euros); - overtime for ATCOs (3,5 million euros); - carry-over effect of FTEs 2025 on 2026 + 2026 hiring (65 FTEs for 4,5 million euros); - other effects related to coinciding holidays, unused vacation days and travel allowances. **Year 2027:** - effect of contractual changes for professional profiles 2027, including changes in category /qualification of ops staff (2 million euros); - carry-over effect of FTEs 2026 on 2027 + 2027 hiring (88 FTEs for 5,5 million euros); - overtime for ATCOS (2 million euros); - other effects related to coinciding holidays, unused vacation days and travel allowances.

Year 2028:
- allowance for travel and missions of ATCOs teachers for training of new ATCOs on the ACCs of Rome and Milan (2,5 million euros);
- effect of contractual changes for professional profiles 2027, including changes in category /qualification of ops staff (2,5 million euros);
- carry-over effect of FTEs 2025 on 2026 + 2026 hiring (37 FTEs overall, for 3,5 million euros);
- overtime for ATCOs staff H35 (1,5 million euros);
- other effects related to coinciding holidays, unused vacation days and travel allowances.

Year 2029:
- renewal of the 2029-2031 CCNL (10 million euros);
- other effects related to coinciding holidays, unused vacation days and travel allowances.

b) Other operating costs

Number of entries	6

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	MAINTENANCE COSTS		En-route charging zones	49.260	62.703	71.636	71.819	73.900	74.764	75.783
			Terminal charging zones		20.917	24.171	25.190	25.161	25.884	27.078
2	EXTERNAL SUPPORT AND SERVICES COSTS		En-route charging zones	7.936	10.102	11.541	11.570	11.906	12.045	12.209
			Terminal charging zones		3.370	3.894	4.058	4.053	4.170	4.362
3	UTILITIES AND TELECOMMUNICATIONS COSTS		En-route charging zones	13.968	17.780	20.312	20.364	20.954	21.199	21.488
			Terminal charging zones		5.931	6.854	7.143	7.134	7.339	7.678
4	LEASES AND RENTALS COSTS AND CLEANING AND SECURITY COSTS		En-route charging zones	2.851	3.630	4.147	4.157	4.278	4.328	4.387
			Terminal charging zones		1.211	1.399	1.458	1.456	1.498	1.567
5	INSURANCE AND OTHER OPERATING COSTS		En-route charging zones	7.907	10.064	11.498	11.528	11.862	12.000	12.164
			Terminal charging zones		3.357	3.880	4.043	4.039	4.155	4.346
6	Estimated costs for IRIS satellite communication services		En-route charging zones	0	0	0	0	863	1.543	1.539
			Terminal charging zones							
Total other operating costs			**En-route charging zones**	**81.923**	**104.279**	**119.133**	**119.438**	**123.763**	**125.880**	**127.570**
			Terminal charging zones	**0**	**34.785**	**40.197**	**41.892**	**41.843**	**43.047**	**45.032**

Accounting provisions included in total other operating costs		En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
		Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*

Costs for ground-ground communication services		En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
		Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
Costs for air-ground communication services via terrestrial link		En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
		Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
Costs for air-ground communications services via satellite link		En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
		Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*

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

The expected figures for RP4 foresee an average annual growth of other operating costs in nominal terms of 4,4%, equal to 2,3% in real terms, i.e. net of the inflation expected in the period.
In 2025, approximately 3 million euros are expected for the maintenance of the operating Software and Hardware relating to the data and voice connection circuits (E-Net2), as well as for the maintenance of operating ATM equipment resulting from the ongoing transition phase of the APPs in the ACCs and the digitalization of control towers. Still in 2025, approximately 1,5 million euros are due to major maintenance for electrical system on the runway of the airport – AVL – also due to the expected greater use of equipment following high traffic volumes; 1 million euros for the extension of the maintenance perimeter of buildings, systems and remote sites (including

water systems, radar and weather stations, pylons and towers). For 2026 is also estimated the cyclical maintenance of the flight control systems and equipment for approximately 3,5 million euros.
In 2028, costs for approximately 1 million euros are expected for support from external companies relating to the renewal of certificates as DNV-ISO and for assistance on cybersecurity and operational data protection issues following the new software and hardware equipment expected to enter into operation.
Still in 2028 and especially in 2029 are expected higher costs for 3,5 million euros for maintenance of software and hardware of new investment entering into operation, i.e. 4Flight and Co-Flight.
IRIS costs have been included starting from 2027 and estimated amounts are:
2027: 0,9 mln euro
2028: 1,5 mln euro
2029: 1,5 mln euro
ENAV will not have any dividend income in RP4 related to the Iris service. This may change in the following reference periods.

Related to the breakdown of costs for communication services please see comment 3.4.3 Table b)

c) Exceptional items

Number of entries	0

Accounting provisions included in total exceptional items	Not applicable	En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
		Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*

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

d) Accounting provisions

Number of entries	0

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined				
					2024	2025	2026	2027	2028	2029
1	Not applicable	Not applicable	En-route charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
			Terminal charging zones	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*	*Not applicable*
Total exceptional items			**En-route charging zones**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**
			Terminal charging zones	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**	**#VALORE!**

3.4.6.2 - Investment costs

a) Depreciation costs

Method adopted for the calculation of the depreciation cost (point 1.3 of Table 1):	Historical

b) Cost of capital

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

Details are provided in Annex T1.

Cost of capital assumptions	Description of each item
NBV fixed assets	For the RAB NBV only the assets in use and in progress have been used, net of participations, and of the deferred income for capital-financed activities referrable to PON/CEF/SESAR.
Adjustments total assets	Not applicable
Net current assets	With reference to the RAB Net Current, following the request of the Italian NSA, the amount foreseen in ENAV Financial Report at 31.12.2023 for approximately 41,4 million euros has been used and kept constant for the entire RP4
Cost of capital %	It has been calculated using the PRB tool - the WACC estimated for RP4 is lower than the efficient WACC reported for Italy by the PRB. Details are provided in Annex T1.
Return on equity	It has been calculated using the PRB tool - the RoE estimated for RP4 is lower than the efficient RoE reported for Italy by the PRB. Details are provided in Annex T1.
Average interest on debts	The average interest rate used for the calculation of the WACC in the scope of the cost of capital calculation considers the evolution of interest rates in the years of the Reference Period 4. Interest rates are currently decreasing, and the ECB has already cut rates three times in 2024. This trend is expected to be confirmed in 2025 with additional three cuts. Taking into account that each cut is equal to 0.25 points, this means that the total decrease expected at the end of 2025 is equal to 1.50 points. Our analysts consider that this trend will be kept for the next two years and after that interest rates will record a slow increase. Then, confirming the trend described in the Reporting Tool, the cost of debt has been adjusted from the year 2025 to 2029, with a value of 1% per year. In total, the cost of debt is equal to 3.1% in 2025, up to 3.5% in 2029.
Share of financing through equity	As from PRB tool calculations considered that the value is near to the value calculated based on ENAV 2023 financial statement

3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)
VFR exempted flights do not have a material impact and therefore are not reported.

3.4.6.4 - NSA verification

Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the determined costs of the ANSP with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of corrections applied to the cost base as a result of this verification
ENAC has overseen the methodology and assumptions used by ENAV to estimate RP4 costs. The NSA has examinated the justifications and documentation submitted by ENAV on estimated costs: ENAV presented certified accountability for 2023 initial data, as well as the macroeconomic parameters estimated and the service units forecasting for the period.

3.4.6 - Determined costs assumptions - ITAF

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	1

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	STAFF COSTS		En-route charging zones	24.961	25.460	25.969	26.489	26.886	27.424	27.972
			Terminal charging zones		7.845	7.982	8.142	8.264	8.429	8.598
Total staff costs			**En-route charging zones**	**24.961**	**25.460**	**25.969**	**26.489**	**26.886**	**27.424**	**27.972**
			Terminal charging zones	**0**	**7.845**	**7.982**	**8.142**	**8.264**	**8.429**	**8.598**

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

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

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

b) Other operating costs

Number of entries	1

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Other operating costs		En-route charging zones	23.543	24.014	24.494	24.984	25.359	25.866	26.513
			Terminal charging zones		6.366	6.459	6.588	6.687	6.820	6.991
Total other operating costs			**En-route charging zones**	**23.543**	**24.014**	**24.494**	**24.984**	**25.359**	**25.866**	**26.513**
			Terminal charging zones	**0**	**6.366**	**6.459**	**6.588**	**6.687**	**6.820**	**6.991**

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

Costs for ground-ground communication services		En-route charging zones								
		Terminal charging zones								
Costs for air-ground communication services		En-route charging zones								

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

Description of the main factors explaining the planned variations of other operating costs over the reference period
In accordance with Article 12(1) and (2) of the service provision Regulation, owing to the legal status of ITAF, full compliance with the international accounting standards is not possible. To achieve compliance to the maximum possible extent an ad hoc methodology has been developed to determine the cost of the service provided for Civil Aviation. It's not possible provide more granular information on the costs incurred for the provision of communication services, due to the metodology in use that provide evidence of en route costs and terminal costs (out of scope of Performance plan), in line with table 1 of regulation 317/2019.

c) Exceptional items

Number of entries	0

#	Exceptional items building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
Total exceptional items			**En-route charging zones**							
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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

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

d) Accounting provisions

Number of entries	0

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined				
					2024	2025	2026	2027	2028	2029
Total exceptional items			**En-route charging zones**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

3.4.6.2 - Investment costs

a) Depreciation costs

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

b) Cost of capital

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

Not Applicable

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

3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)
VFR flights are excluded from the total traffic managed in the year meaning that costs are only charged to IFR civil traffic. VFR flights remain a burden on the Ministry of Defense budget

3.4.6.4 - NSA verification

Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the determined costs of the ANSP with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of corrections applied to the cost base as a result of this verification
ENAC has overseen the methodology and assumptions used by ENAV to estimate RP4 costs. The NSA has examinated the justifications and documentation submitted by ENAV on estimated costs: ENAV presented certified accountability for 2023 initial data, as well as the macroeconomic parameters estimated and the service units forecasting for the period.

3.4.7 - Pension assumptions

ENAV

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

Pension costs per segment	2025D	2026D	2027D	2028D	2029D
En-route activity	93.326	98.902	102.248	106.457	108.951
Terminal activity	33.342	35.178	37.043	38.229	39.372
Other activities					
Total pension costs	126.668	134.080	139.291	144.686	148.323

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

Are there different contribution rates for different staff categories? If yes, how many?	No

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*
Employer % contribution rate to this scheme	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*
Total pension costs in respect of this scheme					
Number of employees the employer contributes for in this scheme	*not applicable*	*not applicable*	*not applicable*	*not applicable*	*not applicable*

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4
Costs reported are referred to social contributions. In Italy the contribution system foresees that when the employee is retired, the pension is paid by the social Institutions, on the basis of the rules enclosed in the national Law. Therefore, the ANSP does not bear pension costs. Please note that the estimated values for pension are reported for information only and are calculated in a proportional way, according to the latest actual values available. Any difference in pension costs between planned and actual values will not generate any under/over recovery, unless, as foreseen by art. 28(2)(c) it is "resulting from unforeseeable changes in national pensions law, pensions accounting law or unforeseeable changes in financial market conditions, on the condition that such changes in pension costs are outside the control of the air navigation service provider" and that such variation will impose an obligation to the ANSP to bear pension costs.

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement
Please note that the estimated values for pension are reported for information only and are calculated in a proportional way, according to the latest actual values available.

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users
As reported above, please note that any difference in pension costs between planned and actual values will not generate any under/over recovery, unless, as foreseen by art. 28(2)(c) it is "resulting from unforeseeable changes in national pensions law, pensions accounting law or unforeseeable changes in financial market conditions, on the condition that such changes in pension costs are outside the control of the air navigation service provider" and that such variation will impose an obligation to the ANSP to bear pension costs.

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

Are there different contribution rates for different staff categories? If yes, how many?	No

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

Are there different defined benefits schemes applicable? If yes, how many?	No

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

ENAV

Select number of loans	5

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

EIB 100 MLN		2025D	2026D	2027D	2028D	2029D
Description		Loan of EUR 100 million (nominal amount) signed in 2014, representing the first of three tranches belonging to a framework agreement signed in 2014 with the EIB for the financing of the '4 Flights Projects' and related investments, and with a repayment plan of semi-annual instalments in arrears from December 2018 to December 2029, with a fixed annual interest rate.				
Remaining balance		36.767.446	27.782.624	18.661.166	9.400.994	-
Interest rate %	Fixed	1,52%	1,52%	1,52%	1,52%	1,52%
Interest amount		657.714	523.125	386.490	247.776	106.953

EIB 80 MLN		2025D	2026D	2027D	2028D	2029D
Description		Loan of EUR 80 million (nominal amount) signed in December 2017, representing the second of three tranches belonging to a framework agreement signed in 2014 with the EIB for the financing of the '4 Flights Projects' and related investments, and with a repayment plan of semi-annual instalments in arrears from June 2018 to December 2032, with a fixed annual interest rate.				
Remaining balance		37.333.333	32.000.000	26.666.667	21.333.333	16.000.000
Interest rate %	Fixed	1,01%	1,01%	1,01%	1,01%	1,01%
Interest amount		417.467	363.600	309.733	255.867	202.000

EIB 70 MLN		2025D	2026D	2027D	2028D	2029D
Description		Loan of EUR 70 million (nominal amount) signed in August 2020, representing the third of three tranches belonging to a framework agreement signed in 2014 with the EIB for the financing of the '4 Flights Projects' and related investments, and with				
Remaining balance		53.103.448	48.275.862	43.448.276	38.620.690	33.793.104
Interest rate %	Fixed	0,64%	0,64%	0,64%	0,64%	0,64%
Interest amount		361.900	331.100	300.300	269.500	238.700

EIB 80 MLN *bis*		2025D	2026D	2027D	2028D	2029D
Description		Loan of EUR 80 million (nominal amount), representing the first tranche of an agreement of EUR 160 million signed in October 2023 with the EIB for financing investments in the modernisation and digitalisation of infrastructures and systems,				
Remaining balance		79.972.902	79.968.089	79.962.965	73.573.240	67.175.597
Interest rate %	Fixed	3,58%	3,58%	3,58%	3,58%	3,58%
Interest amount		2.851.524	2.828.787	2.828.476	2.787.203	2.552.596

IUB 360 MLN		2025D	2026D	2027D	2028D	2029D
Description		Sustainability Linked Loan of EUR 360 million (nominal amount) with BNL S.p.A., Intesa San Paolo S.p.A. and Unicredit S.p.A., signed in March 2023 and amended on September 20, 2023 with non-substantial amendments, with a term of three years				
Remaining balance		359.187.886				
Interest rate %	Variable	4,58%	4,58%			
Interest amount		16.057.587	3.586.640			

Other loans	**NOT APPLICABLE**	2025D	2026D	2027D	2028D	2029D
Description						
Remaining balance						
Average weighted interest rate %		-	-	-	-	-
Interest amount						

Total loans	2025D	2026D	2027D	2028D	2029D
Total remaining balance	574.924.496	287.403.299	178.382.824	155.833.666	129.948.479
Average weighted interest rate %	3,54%	2,66%	2,14%	2,28%	2,39%
Interest amount	20.346.192	7.633.252	3.824.999	3.560.346	3.100.249

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

Additional costs of measures necessary to achieve the capacity targets for RP4?	No

3.4.10 - Restructuring costs

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

Restructuring costs from previous reference periods approved by the European Commission?	No

3.4.10.2 Restructuring costs planned for RP4

Restructuring costs foreseen for RP4?	No

Additional comments

SECTION 3.5: ADDITIONAL KPIS / TARGETS

3.5 Additional KPIs / Targets

Annexes of relevance to this section

ANNEX J. OPTIONAL KPIs AND TARGETS

3.5 - Additional KPIs / Targets

Number of additional KPIs	0

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

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

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

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

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

ENAV will always implement changes to the functional sytem in order to mantain and improve the performance in all Areas, being always compliant to the safety criteria specified in the Reg. EU 2017/373.
The application of the safety procedures will ensure the maintenance of the current level of safety while aiming at delivering according to the Performance Plan targets in the KPAs.
Moreover, for all the major changes ENAV has adopted a specific monitoring process in order to analyze the behaviour of the monitoring criteria.
With reference to the second Italian provider, ITAF, it is highlighted that an agreement has been concluded between ITAF and ENAC for the application of national and international safety standards. ITAF provides air navigation services to general air traffic in accordance with Article 7(4) of Regulation (EU) No. 2024/2803. In providing air navigation services to general air traffic and operating EATMN systems, ITAF complies with relevant national and international standards and regulations.

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

Safety is the main goal to reach and all other KPAs will be reached as a function of it in order to be fully compliant with Reg. EU 2017/373 ATS.OR.210.
As a general rule, any improvement in KPAs is based on the assumption that at least the current level of safety is maintained.
ENAV currently monitors the following additional metrics: rate of UPAs, rate of ASPs, RP4 KPIs also for airports outside of the scope of the performance regulation. We are evaluating to maintain these metrics together with the other RP4 KPIs. ENAV is also planning to eventually develop some additional ones to cover specific aspects that might arise.
ENAV monitors the safety performances both for each major change and for each ATS Unit (ENAV produces periodically a Unit Safety Case).
European rules are not applied to ITAF, anyway ITAF complies with relevant national and international standards and regulations as possible as praticable.

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

For ENAV, the management is fully aware of the evolution of a project. Each project, especially those that can be considered as a major change, has a Change Owner, a PM, a technical-operational team (IPT) and a Risk Assessment Team (RAT) that is composed of safety experts, technical experts, ATCOs, etc.
The report of the RAT is signed by the Safety Manager and it's shared with all the responsibles/units involved by the change including the COO, the CTO and the PM. The Business Risk Management process is assured by the PM and Change Owner activities.
Managing competing priorities between the KPAs is out of scope of ITAF, which offers services primarily to aircraft movements other than general air traffic.

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

ENAV relevant departments (e.g. Safety, HR, Operations) operate and plan the employement of the resources in order to avoid lack of safety personnel in every safety activity.

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

Safety is a paramount both for ITAF and ENAV. The right shaping of financial and personnel resources is continuously assessed to ensure the proper support to safe ATC service provision.

3.6.2 - Interdependencies and trade-offs between capacity and environment

The implementation of the Free Route in the Italian airspace, optimized thanks to the lowering up to FL 195; the free route cross border operations with the Balkan quadrant and with north-eastern border; the FUA and the current gradual process of implementation of the Dynamic RAD, all are factors that have led to a greater availability of our national airspace in terms of spare ATC Capacity.
These airspace implementations, in line with the national programs and already coordinated with the Network Manager, certainly favor the optimization of the trajectory planning of the AUs, therefore allowing improvements in the environmental impact and, at the same time, increasing the availability of the ATC Capacity in the national airspace, at least to the extent that the optimal balance between airspace capacity and flight efficiency is achievable.

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

There is a clear interdependence between cost efficiency and capacity. An increase in capacity, and thus a decrease in delays, has a cost that translates into better technology, and consequent training in its use. In addition to this, traffic growth also requires an improvement in the management of configurations, which is achieved by dynamically managing airspace, according to a concept that Enav has already been applying for several years, thanks to which it is possible to react dynamically to variations in traffic demand by varying the lateral and vertical limits of the operational sectors that make up the configurations. Ultimately, if the growth trend continues to be maintained, it will also be necessary to resort to increase the number of available operational sectors, which is achieved by increasing the number of available ATCOs and thus more costs.

3.6.4 - Other interdependencies and trade-offs

SECTION 4: CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

4.1 - Cross-border initiatives and synergies

4.1.1 - Cross-border areas where the ANSP provides ANS outside the State's charging zone(s) in the scope of the performance pla
4.1.2 - Planned or implemented cross-border initiatives at the level of ANSPs
4.1.3 - Investment synergies achieved at FAB level or through other cross-border initiatives

4.2 - Deployment of SESAR Common Projects (CP1)

4.3 - Change management

Annexes of relevance to this section

ANNEX N. CROSS-BORDER INITIATIVES
ANNEX V. CONSISTENCY OF INVESTMENTS WITH ATM MASTER PLAN

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

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

As indicated in section 1.1.1, the cross-border area(s) reported below are those cross-border areas or groups of adjacent cross-border areas of a size above 500 km2, unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year.

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	**10**

Cross-border area(s) #1		**Situated in:**				
Geographical scope of the cross-border area(s)						
Rationale for establishing the cross-border area, including performance benefits						
Size of the cross-border area (km2)						
Estimated annual number of flights						
Estimated annual number of SUs, if available						
Description of the services provided by the ANSP in the cross-border area						
Cross border arrangements are in place between ACCs, according to Reg. UE 2017/373 and all cross-border arrangements irrespective of the size of the airspace or the number of flights operating in those airspaces. The provisions have technical and operational effects and have no sovereignty or financial impacts (according to Reg. UE 2019/317). The technical cross-border agreement in place with:Beograd ATCC and Brindisi ACC; Zagreb ACC and Brindisi ACC; Milan ACC and Geneva ACC; Milan ACC and Marseille ACC; Milan ACC and Zurich ACC; Padova ACC and Wien ACC; Padova ACC and Zagreb ATCC; Padova ACC and Ljubljana ATCC; Roma ACC and Malta ACC; Roma ACC and Tunis ACC. For further details, refer to Annex N						
Annual cost incurred by the ANSP for the provision of services in the cross-border area	2025	2026	2027	2028	2029	
Methodology used to estimate/establish these costs						
Have these costs been excluded from the determined costs in the scope of the performance plan?					Select	
Description of the financial arrangements in place to cover these costs						
Additional comment						

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

Number of cross-border initiatives	1

Initiative #1	
Name	Cross Border Free Route Italy Malta
Description	Cross Border activation for free route operations between Italy and Malta
Expected performance benefits	Enhancement on Flight Efficiency
Additional comments	The implementation of the cross-border free route with the SECSI FRA states also included the airspace of Malta. Initially suspended, it will be connected in November 2025 using the same criteria. This will allow further enviroment benefits by increasing the airspace available for free route operations.

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

Details of synergies in terms of common infrastructure and common procurement
There are no activities/investment synergies to be reported in this section.

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub-functionality (CP1-s-AF)	Target date of implementation	Date of actual/expected deployment of s-AF	Description of realised and/or planned investment(s) related to the deployment of s-AF	Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms)				
					2025	2026	2027	2028	2029
CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMAs									
CP1-s-AF1.1 AMAN extended to en-route airspace	*31/12/2024*	**31/12/2024**	**AMAN implemented in Rome and Milan ACC with extension to the en route sectors of Geneva, Zurich and Marseille ACC**	Part of C4					
CP1-s-AF1.2 AMAN/DMAN Integration	*31/12/2027*	**31/12/2027**	**Integration of AMAN and DMAN functionalities at Milan Malpensa and Rome Fiumicino airports**	Part of A6	90.000,00 €	90.000,00 €	180.000,00 €		
CP1-AF2 - Airport Integration and Throughput									
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	*31/12/2022*	**31/12/2022**	**DMAN synchronised with predeparture sequencing operational at both airports in scope of CP1 (MXP and FCO). All the relevant target times (TSAT, TTOT) are displayed to the ATCOs working positions.**	Existing investments from previous RP					
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	*31/12/2023*	**31/12/2023**	**Provision of relevant DPI/API data to ADR and SEA for direct interface and data exchange with NM (AOP - NOP data exchange). Connectivity tests executed by ADR and planned in second half of 2024 for**	part of C4					
CP1-s-AF2.2.2 Airport operations plan (AOP)	*31/12/2027*	**31/12/2024**	**Departure and arrival planning information exchange with Airports Operators for sharing with NM. Implementation of local B2B gateway to directly exchange data with NM and implement additional**	part of C4					
CP1-s-AF2.3 Airport safety nets	*31/12/2025*	**31/12/2025**	**Implementation of CATC and CMAC in Milan Malpensa. Ongoing RMCA functionality implementation. The same solution for safety nets implemented in MXP is in the process to be**	part of C13 and Existing investments from previous RP	200.000,00 €				
CP1-AF3 - Flexible Airspace Management and Free Route Airspace									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	*31/12/2022*	**31/12/2022**	**Use of NM applications CIAM and CHMI. LARA tool integration in the local system**	part of C4					
CP1-s-AF3.2 Free route airspace	*31/12/2025*	**31/03/2024**	**Implementation of the Free Route Airspace above FL195 over Italy. Connectivity with TMAs and cross borders operations with SECSI FRA**	part of C4 and of Existing investments from previous RP					
CP1-AF4 - Network Collaborative Management									
CP1-s-AF4.1 Enhanced short-term ATFCM measures	*31/12/2022*	**31/12/2022**	**Use of NMP FLOW application. Parallel development of local tool LTLMT**	part of C4					
CP1-s-AF4.2 Collaborative NOP	*31/12/2023*	**31/12/2024**	**Provision to relevant DPI/API data to ADR and SEA for direct interface and data exchange with NM (AOP - NOP data exchange). Parallel development of local tool B2B gateway to directly interface with NM B2B**	part of C4					
CP1-s-AF4.3 Automated support for traffic complexity assessment	*31/12/2022*	**31/12/2022**	**Use of NM CHMI application. Parallel development of local tool LTLMT**	part of C4					
CP1-s-AF4.4 AOP/NOP integration	*31/12/2027*								
CP1-AF5 - SWIM									

CP1-s-AF5.1 Common infrastructure components	*31/12/2024*	**31/12/2024**	**EACP Letter of intent signature and definition of the service level agreements**	Existing investments from previous RP					
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	*31/12/2025*	**31/12/2025**	**Analysis of system requirements for local and national (ENET) operating networks impacted by SWIM. Digital certification for acting as SWIM service provider and consumer. ATM System component**	part of A5, part of C11, part of B2 and part of B3	2.000.000,00 €				
CP1-s-AF5.3 Aeronautical information exchange	*31/12/2025*	**31/12/2025**	**Development of AIM SWIM services and detailed plan of SWIM services usage**	part of B3 and Existing investments from previous RP	400.000,00 €				
CP1-s-AF5.4 Meteorological information exchange	*31/12/2025*	**31/12/2025**	**Requirements definition for subscription, visualization and distribution of SWIM MET services. Implementation of the distribution system for MET bulletins via SWIM service. Coordination with SEA**	Part of A13, part of C14 part of Existing investments from previous RP	600.000,00 €				
CP1-s-AF5.5 Cooperative network information exchange	*31/12/2025*	**31/12/2024**	**Implementation of B2B gateway and Local Traffic Load Management Tool**	part of C4					
CP1-s-AF5.6 Flight information exchange (yellow profile)	*31/12/2025*	**31/12/2028**	**Adaptation of ATM and AIM systems for compliance with FF-ICE requirements. AMAN evolution**	part of A5, part of C4, part of B2 and part of B3	2.000.000,00 €	2.000.000,00 €	2.000.000,00 €	2.000.000,00 €	
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	*31/12/2027*	**31/12/2030**	**Management and visualization of ADS-C/EPP data. Use of ADS-C/EPP data for ATC tools improvement**	part of A5	150.000,00 €	500.000,00 €	500.000,00 €	500.000,00 €	650.000,00 €
CP1-s-AF6.2 Network Manager trajectory information enhancement	*31/12/2027*								
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	*31/12/2027*	**31/12/2030**	**Evolution of ADS C Common Service (ACS) Architecture. Connection with ACS service**	part of A5	250.000,00 €	800.000,00 €	800.000,00 €	800.000,00 €	1.350.000,00 €

Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity	**5.690.000,00 €**	**3.390.000,00 €**	**3.480.000,00 €**	**3.300.000,00 €**	**2.000.000,00 €**

4.3 - Change management

Change management practices and transition plans for the entry into service of major airspace changes or for ATM system improvements, aimed at minimising any negative impact on the network performance
ENAV change management practices are planned for the activities delivering changes in the operational configurations and new tools/systems implemented within the main ATM System. In particular for all planned changes implying a different configuration of the airspace, new tools impacting the ATCO working methods or a different articulation of the working positions, a dedicated set tests and trials will be planned, as well as required training hours, in order to train the personnel on the modified working environment and guarantee the required resilience of the system as a consequence of all implemented changes. The same applies for large projects where new technological changes and/or ATM System Improvements (Remote and Digital towers, New Tower ATM platform and new ACC ATM System) will be implemented, that will bring changes to the way services are delivered. Test and trial sessions will be performed in order to guarantee confidence of the Operational Personnel on the implemented changes and the improvements implemented will be observed for an adequate amount of time in order to ensure safety and resilience of the systems following the implemented changes, bearing in mind the requirement to minimise all impact on the service levels provided and the business continuity. ITAF follows the processes and instructions of the Ministry of Defence and has entered into a special agreement with ENAC to implement safety principles in the supply of ANSs to civil aviation. For any change there are quality and safety procedures to be compliant with. All procedures are part of the ENAV Quality Management System adhering to UNI EN ISO 9001:2015 and all Safety Management measures and processes are depicted within the ENAV Safety Management System. In the following we try to summarise the steps tackled when requirement for change occurs: 1. for any change, according to the existing quality procedure it has to be prepared a change proposal in which must be included a preliminary safety evaluation of the change. This evaluation aims to define if it is a major or a minor change. In case of major change the process continues as follow: 2. the safety department convenes the RAT (risk assessment team) that has to work on identifying the assumption and the Safety Requirement to be applied to make the change operative. 3. The RAT has to produce as output a document (RCC Report of the Complex Change)to detail: - descrition of the change, - the descrition of the technological hardware/software impacted by the change togheter with the description of all the constituents of the system itself: - the operational procedure in force before the change and the new procedures to be applied if any; - the assumption taht shall exist to keep the study valid and applicable; - the safety requirements to be applied in terms of both technical change and operational procedures to be applied to proceed to the implementation; - the Conversion Training Plan to be applied to the ATCOS affected by the change. 4. The NSA has to proceed in a double approval, one for the Conversion Training Plan and one for the change itself, by analyzing the RCC document; 5. Togheter with the approval by NSA, we provide three steps of verification two mandatory and one if survillance is impacted: - technical acceptance of the product release by verification of compliance with the manufacturer's issued technical requirements; - operational survillance validation, if applicable, in which there is a verification of the survillance performance; - operational validation of the modified system in all the functionality, the impact in the operation, the new procedures in order to certify the usability of the new system. 6. after the transition into operation it starts an observation period, of at least 30 days, in which the system is monitored in operations in order to check if some customization is needed or if there is some collateral effect that didn't occur during the tests. In case of minor change the process is less complex and the safety department has to monitor the proper classification of the change and the safety requirement defined if any.

SECTION 5: TRAFFIC RISK SHARING ARRANGEMENTS AND INCENTIVE SCHEMES

Annexes of relevance to this section

ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING
ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES
ANNEX K. OPTIONAL INCENTIVE SCHEMES

5.1 - Traffic risk sharing

5.1.1 Traffic risk sharing - En route charging zones

Italy			Traffic risk-sharing parameters adapted?			no
			Service units lower than plan		Service units higher than plan	
	Dead band	Risk sharing band	% loss to be recovered	Max. charged if SUs 10% < plan	% additional revenue returned	Min. returned if SUs 10% > plan
Standard parameters	±2,00%	±10,0%	70,0%	5,6%	70,0%	5,6%

5.1.2 Traffic risk sharing - Terminal charging zones

Italy - Zone 1 NEW			Traffic risk-sharing parameters adapted?			no
			Service units lower than plan		Service units higher than plan	
	Dead band	Risk sharing band	% loss to be recovered	Max. charged if SUs 10% < plan	% additional revenue returned	Min. returned if SUs 10% > plan
Standard parameters	±2,00%	±10,0%	70,0%	5,6%	70,0%	5,6%

Italy - Zone 2 NEW			Traffic risk-sharing parameters adapted?			no
			Service units lower than plan		Service units higher than plan	
	Dead band	Risk sharing band	% loss to be recovered	Max. charged if SUs 10% < plan	% additional revenue returned	Min. returned if SUs 10% > plan
Standard parameters	±2,00%	±10,0%	70,0%	5,6%	70,0%	5,6%

5.2 - Capacity incentive schemes

5.2.1 - Capacity incentive scheme - En route

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

En route	Expressed in	Value
Dead band Δ	%	±15,0%
Max bonus (≤2%)	*% of DC*	2,00%
Max penalty (≥ Max bonus)	*% of DC*	2,00%

b) Pivot values - En route

Basis for the annual setting of pivot values	Modulated

c) Modulation mechanism (if applicable)

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

Modulation mechanism of pivot values	B) Limited to CRSTMP delay causes

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

Option A) - Modulation based on unforeseen changes in traffic

1) the pivot value for the year N is **equal** to the yearly update of reference values provided by the Network Manager in the NOP	No
2) the pivot value for year N is **informed** by the yearly update early update of reference values by the Network Manager in the NOP	No

If 2) applies describe the principle and formulas on the basis of which the pivot values are calculated

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

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly
In line with EU Regulation and Supporting material provided by EC - The pivot value consists in the limitation of the scope of the incentive scheme to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual. On the basis of statistical data and the share delays under the responsibility of the ANSP, the pivot value has been identified as a percentage of the national target. In particular the pivot value is set at around 50% of the national target (all reasons). All details are included in **Annex I** to the Performance Plan.

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

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

5.2.2 - Capacity incentive scheme - Terminal

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

Terminal	Expressed in	Value
Dead band Δ	fraction of min	0,01
Max bonus (≤2%)	*% of DC*	1,00%
Max penalty (≥ Max bonus)	*% of DC*	1,00%

b) Pivot values - Terminal

Basis for the annual setting of pivot values	Modulated

c) Modulation mechanism (if applicable)

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

Modulation mechanism of pivot values	B) Limited to CRSTMP delay causes

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

Option A) - Modulation based on unforeseen changes in traffic

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	No

Description the principle and formulas on the basis of which the pivot values are calculated

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

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly
In line with EU Regulation and Supporting material provided by EC - The pivot value consists in the limitation of the scope of the incentive scheme to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual. On the basis of statistical data and the share delays under the responsibility of the ANSP, the pivot value has been identified as a percentage of the national target. In particular the pivot value is set at a level of 0,06 m/f for all years of the reference period. All details are included in Annex I to the Performance Plan. Charging Zone apportionment: The bonus/penalty will be apportioned in the two charging zones according to the costs of the 2 charging zones. - In case the airports within the 2 charging zones both contribute to the over-performance then the bonus is apportioned between the 2 charging zones according to the respective costs. In case the airports within the 2 charging zones both contribute to the under-performance then the penalty is apportioned between the 2 charging zoned according to the respective costs In case the airports within the 2 charging zones will provide different contributions to the achievement (one over-perfoming and the other under-performing) the overall bonus or penalty at the national level will be apportioned considering that the charging zone under-performing will pay a penalty and the charging zone over-performing will receive a bonus. All details are included in Annex I to the Performance Plan.

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

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

5.3 - Optional incentives

Total maximum bonus for all optional incentives (≤2%):	0,0%	Total maximum penalty for optional incentives (≤4%):	0,0%

Number of optional incentives	0

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

6 - IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

Description of the processes put in place by the NSA to monitor the implementation of the Performance Plan including the yearly monitoring of all KPIs and PIs defined in Annex I of the Regulation and a description of the data sources
The monitoring process follows the indications of the provisions of Annex I to Reg. EU 2019/317. At the moment, the monitoring processes are reported in different internal publications of ENAC (e.g. MPSH for safety, which provide for at least two meetings a year). New Guidlines for analitic accountability standards have been released and sent to ANSP #1 ENAV last April 2024 and other procedural indications have been sent to ENAV on Regulatory Asset Base, Public Contribution allocation and investments. Coordination between the two divisions, technical and economical, is ensured by internal organisational procedures of ENAC.

6.2 Non-compliance with targets during the reference period

Description of the processes put in place and measures to be applied by the NSA to address the situation where targets are not reached during the reference period
Art. 7 of Law 14th november 2024 n. 166 «Urgent provisions for the implementation of obligations arising from European Union acts and Pending infringement and pre-infringement against the Italian state.», regulates penalties in case targets are not reached during the reference period.

7 - ANNEXES

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)
- ANNEX A.x - En route Charging Zone #x

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)
- ANNEX B.x - Terminal Charging Zone #x

ANNEX C. CONSULTATION
ANNEX D. LOCAL TRAFFIC FORECASTS
ANNEX E. INVESTMENTS
ANNEX F. BASELINE VALUES (COST-EFFICIENCY)
ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING
ANNEX H. RESTRUCTURING MEASURES AND COSTS
ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES
ANNEX J. OPTIONAL KPIs AND TARGETS
ANNEX K. OPTIONAL INCENTIVE SCHEMES
ANNEX L. JUSTIFICATION FOR SIMPLIFIED CHARGING SCHEME
ANNEX M. COST ALLOCATION
ANNEX N. CROSS-BORDER ANS
ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS
ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS
ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS
ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS
ANNEX S. INTERDEPENDENCIES
ANNEX T. OTHER MATERIAL
ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE
ANNEX V. IMPLEMENTATION OF ATM MASTER PLAN
ANNEX Y. RESPONSES TO COMPLETENESS VERIFICATION
ANNEX Z. CORRECTIVE MEASURES

Annex V to RP4 performance plan

Deployment of Strategic Deployment Objectives (SDOs) set out in the ATM Maste

Strategic Deployment Objectives (SDOs)	Specific deployment action linked with the implementation of the SDO as defined in the ATM MP
SDO #1 Alerts for reduction of collision risks on taxiways and runways	*DA1.1*
SDO #2 Optimising airport and TMA environmental footprint	
SDO #3 Dynamic airspace configuration	*DA3.1*

SDO #4 Increased automation support	*DA4.1*
SDO #5 Transformation to trajectory-based operations (TBO)	*DA5.3*
	DA5.1
SDO #6 Virtualisation of operations	*DA6.1 - DA6.2*
	DA6.1 - DA6.2
	DA6.1

	DA6.1
	DA6.2
	DA6.1

SDO #7 Transition towards high performance of air-ground connectivity (multilink)	*DA7.1*

SDO #8 Service-oriented delivery model (data driven and cloud based)	*DA8.1*
	DA8.1
	DA8.1
	DA8.1

SDO #9 CNS optimisation, modernisation and resilience	*DA9.3*
	DA9.3
	DA9.3
	DA9.4
	DA9.2
	DA9.3
	DA9.4
	DA9.1

SDO #10 Enable innovative air mobility (IAM) & drone operations *** Investments related to U-space in this SDO are outside the scope of the performance plan ***	

Total RP4 determined capital related and operating costs for project related to the deploymer in national currency)	

er Plan

Description of planned investment(s) related to the SDO including the relevant supporting SESAR solutions (if applicable)	Relevant investments (Ref. # as per section 2 of the performance plan)	RP4 determined c
		2025
New ATM TWR platform will allow implementation of improved ground safety nets in major and medium Italian airports	*A6*	- €
	Total costs SDO - 1	- €

	Total costs SDO - 2	

Procurement of predictive analysis tools to identify critical issues related to route planning or airspace organisation	*B2*	

	Total costs SDO - 3	**- €**

Development of ATCO support tool to increase predictability and prepare implementation of multi sector planning	*B2*	**70.000,00 €**
	Total costs SDO - 4	**70.000,00 €**

The ENAV new ATM ACC system will deploy enhanced subsystems with additional trajectory prediction capabilities and dynamic management of restrictions	*A5*	
The ENAV new ATM ACC system will deploy enhanced conflict detection and resolution (CD&R) support tools	*A5*	**100.000,00 €**
	Total costs SDO - 5	**100.000,00 €**

Required adaptazion of Brindisi ACC and renovation of the Padua ACC building to accommodate RTWR modules.	*A2*	**1.500.000,00 €**
Adaptation of local airport infrastructures in order to accommodate communication and all other infrastructures required to remotize local airports within a RTCC	*A4*	**700.000,00 €**
The new ENAV ATM ACC System will be deployed over virtualised environment in order to enable a virtual center configuration between the two ACCs (Rome and Milan) that will have responsibility over the italian airspace	*A5*	

Virtualisation of IT Infrastructure as an enabler to the cecoupling of services and applications	*A8*	**500.000,00 €**
COM infrastructure for Remote Towers will be deployed	*A9*	**800.000,00 €**
Deployment of VoIP enabled VCS in a virtualised VCS configuration among Air Traffic Service Units	*A10*	**1.100.000,00 €**
	Total costs SDO - 6	**4.600.000,00 €**

Evolve existing Data Link network to support future Moltilink requirements	*B14*	**- €**
	Total costs SDO - 7	**- €**

The new ENAV ATM ACC System will deploy a service oriented system architecture decoupling the system platform from the ATC applications	*A5*	**- €**
Implementation of cloud based and virtualised infrastructure in order to enable and support decoupling between platforms and applications	*A8*	**- €**
Immplementation of secure networking infrastructure as a prerequisite to the service oriented delivery model	*B12*	**- €**
Implementation of security supervision and control as a prerequisite to the service oriented delivery model	*B19*	**- €**
	Total costs SDO - 8	**- €**

Airport COM investment will contribute to the deployment of COM technology enabling optimisation of COM resources in line with available MON Concept and Design Criteria	*A9*	**1.000.000,00 €**
ACC COM investment will contribute to the deployment of COM technology enabling optimisation of COM resources in line with available MON Concept and Design Criteria	*A10*	**1.000.000,00 €**
Navigation Aids modernisation will allow to rationalise and optimise NAV equipments deployed throughout the italian territory in line with the MON Design Criteria available	*A11*	**1.500.000,00 €**
The investment will initiate a path towards optimisation of deployed ILS and will improve the possibility of remote maintenance for Navigation Aids	*A11*	**900.000,00 €**
This investment will implement data fusion of additional Surveillance sensors for enroute and TMA, integrated in the existing surveillance chain in a secure manner.	*A12*	**- €**
This investment will provide further optimisation of SUR infrastructure and services in line with the MON Concept and Design Criteria and will contribute to the optimisation of the overall surveillance picture in Italy	*A12*	**100.000,00 €**
This investment will provide further optimisation of SUR infrastructure and services and will contribute to the optimisation of the overall surveillance picture in Italy	*A12*	**100.000,00 €**
Future Satellite based Navigation and GBAS	*B15*	**- €**
	Total costs SDO - 9	**4.600.000,00 €**

	Total costs SDO - 10	**- €**

nt of SDOs across charging zones for the concerned entity (in nominal terms and	**9.370.000,00 €**

osts related to the deployment of the SDOs (in nominal terms and in national currency)			
2026	2027	2028	2029
200.000,00 €	**500.000,00 €**	**500.000,00 €**	**200.000,00 €**
200.000,00 €	**500.000,00 €**	**500.000,00 €**	**200.000,00 €**

180.000,00 €	**80.000,00 €**	**45.000,00 €**	

180.000,00 €	**80.000,00 €**	**45.000,00 €**	**- €**

80.000,00 €	**100.000,00 €**	**45.000,00 €**	**100.000,00 €**
80.000,00 €	**100.000,00 €**	**45.000,00 €**	**100.000,00 €**

100.000,00 €	**200.000,00 €**	**200.000,00 €**	**200.000,00 €**
500.000,00 €	**500.000,00 €**	**500.000,00 €**	**500.000,00 €**
600.000,00 €	**700.000,00 €**	**700.000,00 €**	**700.000,00 €**

2.500.000,00 €	**2.150.000,00 €**	**1.050.000,00 €**	**1.000.000,00 €**
3.400.000,00 €	**5.750.000,00 €**	**3.050.000,00 €**	**1.500.000,00 €**
500.000,00 €	**700.000,00 €**	**700.000,00 €**	**750.000,00 €**

2.000.000,00 €	1.575.000,00 €	2.300.000,00 €	2.025.000,00 €
800.000,00 €	500.000,00 €	500.000,00 €	200.000,00 €
1.000.000,00 €	1.000.000,00 €	1.000.000,00 €	1.500.000,00 €
10.200.000,00 €	11.675.000,00 €	8.600.000,00 €	6.975.000,00 €

90.000,00 €	210.000,00 €	100.000,00 €	100.000,00 €
90.000,00 €	210.000,00 €	100.000,00 €	100.000,00 €

500.000,00 €	1.000.000,00 €	1.000.000,00 €	1.000.000,00 €
2.100.000,00 €	1.575.000,00 €	2.300.000,00 €	3.025.000,00 €
50.000,00 €	150.000,00 €	50.000,00 €	50.000,00 €
- €	100.000,00 €	100.000,00 €	100.000,00 €
2.650.000,00 €	2.825.000,00 €	3.450.000,00 €	4.175.000,00 €

800.000,00 €	**500.000,00 €**	**500.000,00 €**	**200.000,00 €**
600.000,00 €	**300.000,00 €**	**300.000,00 €**	**300.000,00 €**
1.500.000,00 €	**2.200.000,00 €**	**2.100.000,00 €**	**2.250.000,00 €**
1.000.000,00 €	**1.100.000,00 €**	**1.000.000,00 €**	**1.250.000,00 €**
500.000,00 €	**500.000,00 €**	**500.000,00 €**	**500.000,00 €**
200.000,00 €	**300.000,00 €**	**300.000,00 €**	**300.000,00 €**
100.000,00 €	**200.000,00 €**	**300.000,00 €**	**200.000,00 €**
- €		**210.000,00 €**	**500.000,00 €**
4.700.000,00 €	**5.100.000,00 €**	**5.210.000,00 €**	**5.500.000,00 €**

- €	- €	- €	- €
18.700.000,00 €	**21.190.000,00 €**	**18.650.000,00 €**	**17.750.000,00 €**

NO_PRINT **States, Main ANSP & En-route Charging Zones**

Updated 12/01/2024

ISO_COD	ICAO_C	ICAO_CO	Country_Name	FAB_Name	Main_ANSP_Name
MT	LM		Malta	BLUE MED FAB	MATS
NL	EH		Netherlands	FABEC	LVNL
NO	EN		Norway	NEFAB	Avinor Flysikring AS (Av
PL	EP		Poland	Baltic FAB	PANSA

not used any more. Separate table further right

Main_ANSP_Code	Safety_ANSP	ER_CZ_1	ER_CZ_2
LM_ANSP	MATS	Malta	
EH_ANSP	LVNL	Netherlands	
EN_ANSP_AVINOR	Avinor	Norway	
EP_ANSP	PANSA	Poland	

Performance plan status

ACCs

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19
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44
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47
48
49
53

Dummy

Country_Name	ACC_Code	ACC_Name	ACC_Long_Name
Greece	LGGG ACC	Athens	Athens (LGGG ACC)
Greece	LGMD ACC	Makedonia	Makedonia (LGMD ACC)
Hungary	LHCC ACC	Budapest	Budapest (LHCC ACC)
Ireland	EIDW ACC	Dublin	Dublin (EIDW ACC)
Slovakia	LZBB ACC	Bratislava	Bratislava (LZBB ACC)
Slovenia	LJLA ACC	Ljubljana	Ljubljana (LJLA ACC)
Spain	LECB ACC	Barcelona	Barcelona (LECB ACC)
Spain	LECM ACC	Madrid	Madrid (LECM ACC)
Spain	LECP ACC	Palma	Palma (LECP ACC)
Spain	LECS ACC	Sevilla	Sevilla (LECS ACC)
Spain	GCCC ACC	Canarias	Canarias (GCCC ACC)
Sweden	ESMM ACC	Malmo	Malmo (ESMM ACC)
Sweden	ESOS ACC	Stockholm	Stockholm (ESOS ACC)
Switzerland	LSAG ACC	Geneva	Geneva (LSAG ACC)
Switzerland	LSAZ ACC	Zurich	Zurich (LSAZ ACC)
Luxembourg	ELXY	No ACC	No ACC

List of airp
airports
Updated 1
AIRPORT_
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LIMC
LIML
LIME

orts with Traffic (data source: EUROCONTROL/NM)						
Nb_Airports_80000	4	# airports between 70,000 and 80,000				0
2/01/2024		IFR air transport movements				
AIRPORT_NAME	Country_Nar	2021	2022	2023	Average	Category?
Rome Fiumicino	Italy	113991	212555	266510	197685	
Milan Malpensa	Italy	118460	186678	202087	169075	
Milan Linate	Italy	66642	100893	110342	92626	
Bergamo	Italy	51870	88825	101797	80831	

Flight Efficiency (KEA)						
Union-wide targets			2,37%	2,37%		2,40%
2020A-T updated 23-April-2021 in line with monitoring templates. RVs updated with email sen						
COUNTRY_FAB_Name	**2023A**	**2024T**	**2025RV**	**2026RV**	**2027RV2**	**2028RV3**
Netherlands						
Norway						
Poland						
Portugal						

	En-route delay per flight
2,40%	**Union-wide targets**
ıt by Razvan 7-Jun-2021	2020A-T updated 23-April-2021 in line with monitoring templates.

2029RV4	COUNTRY_FAB_Name	2023A	2024T	2025RV
	Netherlands			
	Norway			
	Poland			
	Portugal			

0,35	0,50	0,50	0,50

RVs updated with email sent by Razvan 7-Jun-2021

2026RV	2027RV2	2028RV3	2029RV4

Terminal Charging zon

Updated 14-05-2024 w

Country_Name
France
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Luxembourg
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Portugal
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Portugal
Romania
Romania
Spain
Spain
Spain
Spain
Spain
Spain
Spain
Sweden
Switzerland
Switzerland

es and airports- Updated with RP4 situation

ith new names for Polish airports

TCZ_Name	TCZ_Code	APT_CODE	APT_Name	2020_ACTI	2020_TARC
France - Zone 2	LF_TCZ_2	LFBD	Bordeaux-Mérignac		
France - Zone 2	LF_TCZ_2	LFBE	Bergerac-Dordogne-Périgord		
France - Zone 2	LF_TCZ_2	LFBH	La Rochelle-Ile de Ré		
France - Zone 2	LF_TCZ_2	LFBI	Poitiers-Biard		
France - Zone 2	LF_TCZ_2	LFLS	Grenoble-Alpes-Isère		
France - Zone 2	LF_TCZ_2	LFLX	Châteauroux-Déols		
France - Zone 2	LF_TCZ_2	LFLY	Lyon-Bron		
France - Zone 2	LF_TCZ_2	LFMD	Cannes-Mandelieu		
France - Zone 2	LF_TCZ_2	LFMI	Istres-Le-Tubé		
France - Zone 2	LF_TCZ_2	LFMK	Carcassonne-Salvaza		
France - Zone 2	LF_TCZ_2	LFML	Marseille-Provence		
France - Zone 2	LF_TCZ_2	LFMN	Nice-Côte d'Azur		
France - Zone 2	LF_TCZ_2	LFMP	Perpignan-Rivesaltes		
France - Zone 2	LF_TCZ_2	LFMT	Montpellier-Méditerranée		
France - Zone 2	LF_TCZ_2	LFMU	Béziers-Vias		
France - Zone 2	LF_TCZ_2	LFMV	Avignon-Caumont		
France - Zone 2	LF_TCZ_2	LFOB	Beauvais-Tillé		
France - Zone 2	LF_TCZ_2	LFOK	Châlons-Vatry		
France - Zone 2	LF_TCZ_2	LFOT	Tours-Val de Loire		
France - Zone 2	LF_TCZ_2	LFPB	Paris-Le Bourget		
France - Zone 2	LF_TCZ_2	LFPN	Toussus-le-Noble		
France - Zone 2	LF_TCZ_2	LFQQ	Lille-Lesquin		
France - Zone 2	LF_TCZ_2	LFRB	Brest-Bretagne		
France - Zone 2	LF_TCZ_2	LFRG	Deauville-Normandie		
France - Zone 2	LF_TCZ_2	LFRH	Lorient-Lann Bihoué		
France - Zone 2	LF_TCZ_2	LFRK	Caen-Carpiquet		
France - Zone 2	LF_TCZ_2	LFRN	Rennes-Saint-Jacques		
France - Zone 2	LF_TCZ_2	LFRQ	Quimper-Pluguffan		
France - Zone 2	LF_TCZ_2	LFRS	Nantes-Atlantique		
France - Zone 2	LF_TCZ_2	LFRZ	Saint-Nazaire-Montoir		
France - Zone 2	LF_TCZ_2	LFSB	Bâle-Mulhouse		
France - Zone 2	LF_TCZ_2	LFSL	Brive-Souillac		
France - Zone 2	LF_TCZ_2	LFST	Strasbourg-Entzheim		
France - Zone 2	LF_TCZ_2	LFTH	Hyères-Le Palyvestre		
France - Zone 2	LF_TCZ_2	LFTW	Nîmes-Garons		
Germany - TCZ	ED_TCZ	EDDF	Frankfurt		
Germany - TCZ	ED_TCZ	EDDM	München		
Germany - TCZ	ED_TCZ	EDDL	Düsseldorf		
Germany - TCZ	ED_TCZ	EDDT	Berlin-Tegel		
Germany - TCZ	ED_TCZ	EDDH	Hamburg		
Germany - TCZ	ED_TCZ	EDDK	Köln-Bonn		
Germany - TCZ	ED_TCZ	EDDS	Stuttgart		
Germany - TCZ	ED_TCZ	EDDB	Berlin Schönefeld		
Germany - TCZ	ED_TCZ	EDDV	Hannover		
Germany - TCZ	ED_TCZ	EDDP	Leipzig		
Germany - TCZ	ED_TCZ	EDDN	Nürnberg		

Germany - TCZ	ED_TCZ	EDDW	Bremen
Germany - TCZ	ED_TCZ	EDDC	Dresden
Germany - TCZ	ED_TCZ	EDDG	Münster-Osnabrück
Germany - TCZ	ED_TCZ	EDDR	Saarbrücken
Germany - TCZ	ED_TCZ	EDDE	Erfurt
Greece - TCZ	LG_TCZ	LGAV	Athens
Hungary - TCZ	LH_TCZ	LHBP	Budapest
Ireland - TCZ	EI_TCZ	EIDW	Dublin
Ireland - TCZ	EI_TCZ	EICK	Cork
Ireland - TCZ	EI_TCZ	EINN	Shannon
Italy - Zone 1	LI_TCZ_1	LIRF	Fiumicino
Italy - Zone 2	LI_TCZ_2	LIMC	Malpensa
Italy - Zone 2	LI_TCZ_2	LIML	Linate
Italy - Zone 2	LI_TCZ_2	LIPZ	Venice Tessera
Italy - Zone 2	LI_TCZ_2	LIME	Orio Al Serio
Latvia - TCZ	EV_TCZ	EVRA	Riga
Latvia - TCZ	EV_TCZ	EVLA	Liepaya
Latvia - TCZ	EV_TCZ	EVVA	Ventstpils
Latvia - TCZ	EV_TCZ	EVJA	Tukums
Luxembourg - TCZ	EL_TCZ	ELLX	Luxembourg
Malta - TCZ	LM_TCZ	LMML	Malta/Luqa
Netherlands - TCZ	EH_TCZ	EHAM	Schiphol
Netherlands - TCZ	EH_TCZ	EHRD	Rotterdam
Netherlands - TCZ	EH_TCZ	EHGG	Eelde
Netherlands - TCZ	EH_TCZ	EHBK	Beek
Norway - TCZ	EN_TCZ	ENGM	Oslo/Gardermoen
Norway - TCZ	EN_TCZ	ENBR	Bergen/Flesland
Norway - TCZ	EN_TCZ	ENZV	Stavanger/Sola
Norway - TCZ	EN_TCZ	ENVA	Trondheim/Vaernes
Poland - EPWA	EP_TCZ_EPWA	EPWA	Lotnisko Chopina w Warszawie
Poland - Others	EP_TCZ_Other	EPKK	Kraków-Balice
Poland - Others	EP_TCZ_Other	EPGD	Gdańsk im. Lecha Wałęsy
Poland - Others	EP_TCZ_Other	EPKT	Katowice-Pyrzowice
Poland - Others	EP_TCZ_Other	EPWR	Wrocław-Strachowice
Poland - Others	EP_TCZ_Other	EPPO	Poznań-Ławica
Poland - Others	EP_TCZ_Other	EPRZ	Rzeszów-Jasionka
Poland - Others	EP_TCZ_Other	EPSC	Szczecin-Goleniów
Poland - Others	EP_TCZ_Other	EPBY	Bydgoszcz
Poland - Others	EP_TCZ_Other	EPMO	Warszawa/Modlin
Poland - Others	EP_TCZ_Other	EPLL	Łódź
Poland - Others	EP_TCZ_Other	EPLB	Lublin
Poland - Others	EP_TCZ_Other	EPZG	Zielona Góra-Babimost
Poland - Others	EP_TCZ_Other	EPRA	Lotnisko Warszawa-Radom
Poland - Others	EP_TCZ_Other	EPSY	Olsztyn-Mazury
Portugal - TCZ	LP_TCZ	LPPT	Lisbon
Portugal - TCZ	LP_TCZ	LPPR	Porto
Portugal - TCZ	LP_TCZ	LPFR	Faro

Portugal - TCZ	LP_TCZ	LPMA	Madeira
Portugal - TCZ	LP_TCZ	LPPD	Ponta Delgada
Portugal - TCZ	LP_TCZ	LPHR	Horta
Portugal - TCZ	LP_TCZ	LPAZ	Santa Maria
Portugal - TCZ	LP_TCZ	LPPS	Porto Santo
Portugal - TCZ	LP_TCZ	LPFL	Flores
Portugal - TCZ	LP_TCZ	LPCS	Cascais
Portugal - TCZ	LP_TCZ	LPMT	Montijo
Romania - TCZ	LR_TCZ	LROP	Bucharest HENRI COANDA
Romania - TCZ	LR_TCZ	LRBS	Bucharest AUREL VLAICU
Spain - TCZ	LE_TCZ	LEMD	Madrid/Barajas
Spain - TCZ	LE_TCZ	LEBL	Barcelona
Spain - TCZ	LE_TCZ	LEPA	Palma De Mallorca
Spain - TCZ	LE_TCZ	LEIB	Ibiza
Spain - TCZ	LE_TCZ	LEAL	Alicante
Spain - TCZ	LE_TCZ	LEMG	Malaga
Spain - TCZ	LE_TCZ	GCLP	Las Palmas
Sweden - TCZ	ES_TCZ_A	ESSA	Stockholm/Arlanda
Switzerland - TCZ	LS_TCZ	LSZH	Zurich
Switzerland - TCZ	LS_TCZ	LSGG	Geneva

Terminal Charging zones - RP4

TCZ_Name	TCZ_Code	Country_N	Inflation In
Norway - TCZ	EN_TCZ	Norway	0
Poland - EPWA	EP_TCZ_EP	Poland	0
Poland - Others	EP_TCZ_Ot	Poland	0
Portugal - TCZ	LP_TCZ	Portugal	0

Terminal delay per flight

Updated 23-April-2021 in line with monitoring templates

COUNTRY_FAB_Name	2020A	2020T
Netherlands	1,2582875	
Norway	0,0348365	
Poland	0,0201067	
Portugal	0,9680929	

Inflation index 2019/202

ER_CZ
Netherlands
Norway
Poland
Portugal Continental

4 per en route charging zone

Updated 02/04/2024 with values 2024 planned inflation

Inflation Index 2019 Actual	Inflation Index 2024 Actual
86,21673	0,00000
89,55285	0,00000
80,97651	0,00000
91,68180	0,00000

CRCO correction factors M2/M3

I think it's not needed any more

ECZ	May 2019 (base
Italy	0,14%
Latvia	-0,64%
Lithuania	0,28%
Malta	-2,31%
United Kingdom	0,20%

Safety ANSPs and targ

STATE	ANSP
Denmark	NAVIAIR
Denmark	NAVIAIR
Slovenia	Slovenia Co
Slovenia	Slovenia Co
Malta	MATS
Malta	MATS
Sweden	LFV
Sweden	LFV
Sweden	LFV
Sweden	LFV
Sweden	LFV
Bulgaria	BULATSA
Bulgaria	BULATSA
Bulgaria	BULATSA
Bulgaria	BULATSA
Bulgaria	BULATSA
Croatia	Croatia Cor
Croatia	Croatia Cor
Croatia	Croatia Cor
Croatia	Croatia Cor
Croatia	Croatia Cor
Greece	HANSP
Greece	HANSP
Greece	HANSP
Greece	HANSP
Greece	HANSP
Hungary	Hungaroco
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Hungary	Hungaroco
Hungary	Hungaroco
Hungary	Hungaroco
Ireland	AirNav Irela
Ireland	AirNav Irela
Ireland	AirNav Irela
Ireland	AirNav Irela
Ireland	AirNav Irela
Italy	ENAV
Italy	ENAV
Italy	ENAV
Italy	ENAV
Italy	ENAV
Latvia	LGS
Latvia	LGS
Latvia	LGS
Latvia	LGS
Latvia	LGS

Lithuania	SE Oro Nav
Lithuania	SE Oro Nav
Lithuania	SE Oro Nav
Lithuania	SE Oro Nav
Lithuania	SE Oro Nav
Portugal	NAV Portug
Portugal	NAV Portug
Portugal	NAV Portug
Portugal	NAV Portug
Portugal	NAV Portug
Romania	ROMATSA
Romania	ROMATSA
Romania	ROMATSA
Romania	ROMATSA
Romania	ROMATSA
Austria	Austro Con
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Austria	Austro Con
Austria	Austro Con
Austria	Austro Con
Slovakia	LPS SR
Slovakia	LPS SR
Slovakia	LPS SR
Slovakia	LPS SR
Slovakia	LPS SR
Poland	PANSA
Poland	PANSA
Poland	PANSA
Poland	PANSA
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Germany	DFS
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Norway	Avinor
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Norway	Avinor

ets			Forecasts
Safety Area	**2020T**	**Helper**	**FORECAST_ID**
Safety promotion		NAVIAIRSafety promotion	
Safety culture		NAVIAIRSafety culture	
Safety policy and objectives		Slovenia ControlSafety policy and objectives	
Safety risk management		Slovenia ControlSafety risk management	
Safety promotion		MATSSafety promotion	
Safety culture		MATSSafety culture	
Safety policy and objectives		LFVSafety policy and objectives	
Safety risk management		LFVSafety risk management	
Safety assurance		LFVSafety assurance	
Safety promotion		LFVSafety promotion	
Safety culture		LFVSafety culture	
Safety policy and objectives		BULATSASafety policy and objectives	
Safety risk management		BULATSASafety risk management	
Safety assurance		BULATSASafety assurance	
Safety promotion		BULATSASafety promotion	
Safety culture		BULATSASafety culture	
Safety policy and objectives		Croatia ControlSafety policy and objectives	
Safety risk management		Croatia ControlSafety risk management	
Safety assurance		Croatia ControlSafety assurance	
Safety promotion		Croatia ControlSafety promotion	
Safety culture		Croatia ControlSafety culture	
Safety policy and objectives		HANSPSafety policy and objectives	
Safety risk management		HANSPSafety risk management	
Safety assurance		HANSPSafety assurance	
Safety promotion		HANSPSafety promotion	
Safety culture		HANSPSafety culture	
Safety policy and objectives		HungarocontrolSafety policy and objectives	
Safety risk management		HungarocontrolSafety risk management	
Safety assurance		HungarocontrolSafety assurance	
Safety promotion		HungarocontrolSafety promotion	
Safety culture		HungarocontrolSafety culture	
Safety policy and objectives		AirNav IrelandSafety policy and objectives	
Safety risk management		AirNav IrelandSafety risk management	
Safety assurance		AirNav IrelandSafety assurance	
Safety promotion		AirNav IrelandSafety promotion	
Safety culture		AirNav IrelandSafety culture	
Safety policy and objectives		ENAVSafety policy and objectives	
Safety risk management		ENAVSafety risk management	
Safety assurance		ENAVSafety assurance	
Safety promotion		ENAVSafety promotion	
Safety culture		ENAVSafety culture	
Safety policy and objectives		LGSSafety policy and objectives	
Safety risk management		LGSSafety risk management	
Safety assurance		LGSSafety assurance	
Safety promotion		LGSSafety promotion	
Safety culture		LGSSafety culture	

Safety policy and objectives	SE Oro Navigacija (ON)Safety policy and objec
Safety risk management	SE Oro Navigacija (ON)Safety risk managemer
Safety assurance	SE Oro Navigacija (ON)Safety assurance
Safety promotion	SE Oro Navigacija (ON)Safety promotion
Safety culture	SE Oro Navigacija (ON)Safety culture
Safety policy and objectives	NAV PortugalSafety policy and objectives
Safety risk management	NAV PortugalSafety risk management
Safety assurance	NAV PortugalSafety assurance
Safety promotion	NAV PortugalSafety promotion
Safety culture	NAV PortugalSafety culture
Safety policy and objectives	ROMATSASafety policy and objectives
Safety risk management	ROMATSASafety risk management
Safety assurance	ROMATSASafety assurance
Safety promotion	ROMATSASafety promotion
Safety culture	ROMATSASafety culture
Safety policy and objectives	Austro ControlSafety policy and objectives
Safety risk management	Austro ControlSafety risk management
Safety assurance	Austro ControlSafety assurance
Safety promotion	Austro ControlSafety promotion
Safety culture	Austro ControlSafety culture
Safety policy and objectives	LPS SRSafety policy and objectives
Safety risk management	LPS SRSafety risk management
Safety assurance	LPS SRSafety assurance
Safety promotion	LPS SRSafety promotion
Safety culture	LPS SRSafety culture
Safety policy and objectives	PANSASafety policy and objectives
Safety risk management	PANSASafety risk management
Safety assurance	PANSASafety assurance
Safety promotion	PANSASafety promotion
Safety culture	PANSASafety culture
Safety policy and objectives	Warmia i Mazury Sp. z o.o.Safety policy and c
Safety risk management	Warmia i Mazury Sp. z o.o.Safety risk manage
Safety assurance	Warmia i Mazury Sp. z o.o.Safety assurance
Safety promotion	Warmia i Mazury Sp. z o.o.Safety promotion
Safety culture	Warmia i Mazury Sp. z o.o.Safety culture
Safety policy and objectives	Port Lotniczy Bydgoszcz S.A.Safety policy and
Safety risk management	Port Lotniczy Bydgoszcz S.A.Safety risk manag
Safety assurance	Port Lotniczy Bydgoszcz S.A.Safety assurance
Safety promotion	Port Lotniczy Bydgoszcz S.A.Safety promotior
Safety culture	Port Lotniczy Bydgoszcz S.A.Safety culture
Safety policy and objectives	EANSSafety policy and objectives
Safety risk management	EANSSafety risk management
Safety assurance	EANSSafety assurance
Safety promotion	EANSSafety promotion
Safety culture	EANSSafety culture
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Safety risk management	skeyesSafety risk management

Safety assurance	skeyesSafety assurance
Safety promotion	skeyesSafety promotion
Safety culture	skeyesSafety culture
Safety policy and objectives	DSNASafety policy and objectives
Safety risk management	DSNASafety risk management
Safety assurance	DSNASafety assurance
Safety promotion	DSNASafety promotion
Safety culture	DSNASafety culture
Safety policy and objectives	DFSSafety policy and objectives
Safety risk management	DFSSafety risk management
Safety assurance	DFSSafety assurance
Safety promotion	DFSSafety promotion
Safety culture	DFSSafety culture
Safety policy and objectives	ANA LUXSafety policy and objectives
Safety risk management	ANA LUXSafety risk management
Safety assurance	ANA LUXSafety assurance
Safety promotion	ANA LUXSafety promotion
Safety culture	ANA LUXSafety culture
Safety policy and objectives	LVNLSafety policy and objectives
Safety risk management	LVNLSafety risk management
Safety assurance	LVNLSafety assurance
Safety promotion	LVNLSafety promotion
Safety culture	LVNLSafety culture
Safety policy and objectives	SkyguideSafety policy and objectives
Safety risk management	SkyguideSafety risk management
Safety assurance	SkyguideSafety assurance
Safety promotion	SkyguideSafety promotion
Safety culture	SkyguideSafety culture
Safety policy and objectives	MUACSafety policy and objectives
Safety risk management	MUACSafety risk management
Safety assurance	MUACSafety assurance
Safety promotion	MUACSafety promotion
Safety culture	MUACSafety culture
Safety policy and objectives	AvinorSafety policy and objectives
Safety risk management	AvinorSafety risk management
Safety assurance	AvinorSafety assurance
Safety promotion	AvinorSafety promotion
Safety culture	AvinorSafety culture

FORECAST_NAME	SHORT_NAME

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Adjustments to 2019 en route cost baseline					
# adjustments		Italy	0		
		#RIF!	0		
VERSION	**SOURCE**	**YEAR_REP(**	**STATE**	**341_ECZ_N**	**YEAR_ADJ**
202403_PP_RP3	Finland-F56	2022	Finland	Finland	2019
202403_PP_RP3	Germany-F	2022	Germany	Germany	2019
202403_PP_RP3	Germany-F	2022	Germany	Germany	2019
202403_PP_RP3	Germany-F	2022	Germany	Germany	2019
202403_PP_RP3	Luxembour	2022	Luxembour	Belgium-Lu	2019
202403_PP_RP3	Luxembour	2022	Luxembour	Belgium-Lu	2019
202403_PP_RP3	Netherland	2022	Netherland	Netherland	2019
202403_PP_RP3	Netherland	2022	Netherland	Netherland	2019
202403_PP_RP3	Norway-F6	2022	Norway	Norway	2019
202403_PP_RP3	Norway-F6	2022	Norway	Norway	2019
202403_PP_RP3	Norway-F6	2022	Norway	Norway	2019
202403_PP_RP3	Poland-F52	2022	Poland	Poland	2019
202403_PP_RP3	Poland-F52	2022	Poland	Poland	2019
202403_PP_RP3	Poland-F52	2022	Poland	Poland	2019
202403_PP_RP3	Poland-F52	2022	Poland	Poland	2019
202403_PP_RP3	Poland-F52	2022	Poland	Poland	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Portugal-F5	2022	Portugal	Portugal Co	2019
202403_PP_RP3	Spain-F564	2022	Spain	Spain Conti	2019
202403_PP_RP3	Spain-F564	2022	Spain	Spain Cana	2019
202403_PP_RP3	Sweden-F7	2022	Sweden	Sweden	2019
202403_PP_RP3	Sweden-F7	2022	Sweden	Sweden	2019
202403_PP_RP3	Sweden-F7	2022	Sweden	Sweden	2019
202403_PP_RP3	Switzerlanc	2022	Switzerlanc	Switzerlanc	2019
202403_PP_RP3	Switzerlanc	2022	Switzerlanc	Switzerlanc	2019

341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A
Adjustmen	Adjustmen	Fintraffic A	ANSP	Other oper	-722561	-706224	-706224	There were three findings in
Adjustmen	Corporate	DFS	ANSP	Exceptiona	89381000	86503379	86503379	In RP2 the
Adjustmen	Change in t	DFS	ANSP	Staff	38805000	37555673	37555673	When computing the costs of
Adjustmen	Integration	MUAC	ANSP	Staff	8096548	7835879	7835879	In EUROCO
Adjustmen	Change of	ANA LUX	ANSP	Other oper	-5394,23	-5210,43	-5210,43	The revised
Adjustmen	Change of	ANA LUX	ANSP	Depreciatic	-6582,9	-6582,9	-6582,9	The revised
Adjustmen	Integration	MUAC	ANSP	Staff	2244528	2151101	2151101	In EUROCO
Adjustmen	Correction	Eurocontro	NSA/EURO	Other oper	-320285	-320285	-320285	Similar to t
Adjustmen	Cost alloca	Avinor Flys	ANSP	Staff	1,13E+08	1,07E+08	11520611	On the basi
Adjustmen	Cost alloca	Avinor Flys	ANSP	Staff	13875000	13168010	1411701	Baseline is
Adjustmen	Military act	Avinor Flys	ANSP	Staff	32500000	30843986	3306687	Avinor ANS
Adjustmen	1	PANSA	ANSP	Cost of cap	49059170	49059170	11530230	For details,
Adjustmen	2	Other ANSI	MET	Staff	952596,8	921940,4	216680,9	For details,
Adjustmen	3	Other ANSI	MET	Other oper	1618129	1566054	368065,1	For details,
Adjustmen	4	Other ANSI	MET	Depreciatic	200643	200643	47156,54	For details,
Adjustmen	5	Other ANSI	MET	Cost of cap	11044,76	11044,76	2595,817	For details,
Adjustmen	Change of	ANAC	NSA/EURO	Staff	-131880	-131880	-131880	Cost allocat
Adjustmen	Change of	ANAC	NSA/EURO	Other oper	-44325,8	-44325,8	-44325,8	Cost allocat
Adjustmen	Change of	ANAC	NSA/EURO	Depreciatic	-418,236	-418,236	-418,236	Cost allocat
Adjustmen	Change of	ANAC	NSA/EURO	Cost of cap	-31,5	-31,5	-31,5	Cost allocat
Adjustmen	Change of	IPMA	MET	Staff	-393300	-387474	-387474	Cost allocat
Adjustmen	Change of	IPMA	MET	Other oper	-384300	-378607	-378607	Cost allocat
Adjustmen	Change of	IPMA	MET	Depreciatic	-105900	-105900	-105900	Cost allocat
Adjustmen	Change of	IPMA	MET	Cost of cap	-30150	-30150	-30150	Cost allocat
Adjustmen	Distributio	Eurocontro	NSA/EURO	Other oper	-4541565	-4541565	-4541565	Eurocontro
Adjustmen	Distributio	Eurocontro	NSA/EURO	Other oper	4541565	4541565	4541565	Eurocontro
Adjustmen	EU-funding	LFV	ANSP	Staff	15900000	15327665	1591144	Unitil 2019
Adjustmen	New airports in the sys		ANSP	Other oper	14888250	14352334	1489896	From 2020
Adjustmen	Adverse im	LFV	ANSP	Staff	-1,1E+08	-1,1E+08	-1,1E+07	Please see
Adjustmen	MET costs	Meteosuiss	MET	Other oper	5858770	5783378	5204436	In 2019, th
Adjustmen	MET costs	Meteosuiss	MET	Other oper	-968441	-955978	-860281	The allocat

	Adjustments to 2019 en route tsu baseline		
# adjustments	Italy	1	
	#RIF!	0	

HELPER	VERSION	SOURCE	YEAR_REP	STATE	341_ECZ_N	341_ERT_A
FinlandAdjustment #2	202403_PP	Malta-F714	2022	Malta	Malta	No
GermanyAdjustment #1	202403_PP	Netherland	2022	Netherland	Netherland	Yes
GermanyAdjustment #2	202403_PP	Norway-F6	2022	Norway	Norway	No
GermanyAdjustment #3	202403_PP	Poland-F52	2022	Poland	Poland	Yes
Belgium-LuxembourgAdjustment #9						
Belgium-LuxembourgAdjustment #10						
NetherlandsAdjustment #1						
NetherlandsAdjustment #2						
NorwayAdjustment #1						
NorwayAdjustment #2						
NorwayAdjustment #3						
PolandAdjustment #1						
PolandAdjustment #2						
PolandAdjustment #3						
PolandAdjustment #4						
PolandAdjustment #5						
Portugal ContinentalAdjustment #1						
Portugal ContinentalAdjustment #2						
Portugal ContinentalAdjustment #3						
Portugal ContinentalAdjustment #4						
Portugal ContinentalAdjustment #5						
Portugal ContinentalAdjustment #6						
Portugal ContinentalAdjustment #7						
Portugal ContinentalAdjustment #8						
Spain ContinentalAdjustment #1						
Spain CanariasAdjustment #1						
SwedenAdjustment #1						
SwedenAdjustment #2						
SwedenAdjustment #3						
SwitzerlandAdjustment #1						
SwitzerlandAdjustment #2						

341_ERT_A	341_ERT_R	341_ERT_R	YEAR_ADJ	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A
	No	2019	0				
Detailed in	No	2019	2	1924243	1830816	1830816	
	No	2019	3	1,6E+08	1,51E+08	16238999	
Detailed in	No	2019	5	51841584			

France, Romania, Switzerland corrected manually

341_ERT_ADJUST_	341_ERT_A	341_ERT_AD.	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A	341_ERT_A
-2,31%	CRCO corre	-23561,00	<Justificati	No	<Title of adjustment>	<Justificati
-1,97%	CRCO corre	-66598,00	<Justificati	No	<Title of adjustment>	<Justificati
-0,05%	CRCO corre	-1218,69	<Justificati	No	<Title of adjustment>	<Justificati
-0,25%	CRCO corre	-12429,51	<Justificati	No	<Title of adjustment>	<Justificati

PP sheet en route - adjustments summary

Table_PP_ER_ADJ_SUM

341_ERT_A
-23561
-66598
-1218,69
-12429,5

VERSION	SOURCE	YEAR_REP
202403_PP_RP3	Denmark-F6022_RP3 PP Denmark	2022
202403_PP_RP3	Denmark-F6022_RP3 PP Denmark	2022
202403_PP_RP3	Denmark-F6022_RP3 PP Denmark	2022
202403_PP_RP3	Estonia-F6143_RP3 Performanc Pla	2022
202403_PP_RP3	Hungary-F5162_Hungary_V1.52_2(	2022
202403_PP_RP3	Ireland-F5468_Ireland_V1.52_202	2022
202403_PP_RP3	Ireland-F5468_Ireland_V1.52_202	2022
202403_PP_RP3	Ireland-F5468_Ireland_V1.52_202	2022
202403_PP_RP3	Italy-F6523_220929 ITALY RPP Bas	2022
202403_PP_RP3	Italy-F6523_220929 ITALY RPP Bas	2022
202403_PP_RP3	Italy-F6523_220929 ITALY RPP Bas	2022
202403_PP_RP3	Latvia-F7242_Latvia_V1.52_2021_	2022
202403_PP_RP3	Latvia-F7242_Latvia_V1.52_2021_	2022
202403_PP_RP3	Latvia-F7242_Latvia_V1.52_2021_	2022
202403_PP_RP3	Lithuania-F7165_FINAL_revised_RI	2022
202403_PP_RP3	Lithuania-F7165_FINAL_revised_RI	2022
202403_PP_RP3	Lithuania-F7165_FINAL_revised_RI	2022
202403_PP_RP3	Luxembourg-Luxembourg_F9344_I	2022
202403_PP_RP3	Luxembourg-Luxembourg_F9344_I	2022
202403_PP_RP3	Luxembourg-Luxembourg_F9344_I	2022
202403_PP_RP3	Malta-F7147_1.1 LM-RP3 Performa	2022
202403_PP_RP3	Malta-F7147_1.1 LM-RP3 Performa	2022
202403_PP_RP3	Malta-F7147_1.1 LM-RP3 Performa	2022
202403_PP_RP3	Netherland-F7302_RP3 NLD perfor	2022
202403_PP_RP3	Netherland-F7302_RP3 NLD perfor	2022
202403_PP_RP3	Netherland-F7302_RP3 NLD perfor	2022
202403_PP_RP3	Norway-F6402_Norway_V1.52_20	2022
202403_PP_RP3	Norway-F6402_Norway_V1.52_20	2022
202403_PP_RP3	Norway-F6402_Norway_V1.52_20	2022
202403_PP_RP3	Poland-F5222_POLAND_ Final RP3	2022
202403_PP_RP3	Poland-F5222_POLAND_ Final RP3	2022
202403_PP_RP3	Poland-F5222_POLAND_ Final RP3	2022
202403_PP_RP3	Portugal-F5490_20211103_Portug	2022
202403_PP_RP3	Portugal-F5490_20211103_Portug	2022
202403_PP_RP3	Portugal-F5490_20211103_Portug	2022
202403_PP_RP3	Romania-F7041_F5928_Performar	2022
202403_PP_RP3	Romania-F7041_F5928_Performar	2022
202403_PP_RP3	Romania-F7041_F5928_Performar	2022
202403_PP_RP3	Slovakia-F6042_Slovakia Draft RP3	2022
202403_PP_RP3	Slovakia-F6042_Slovakia Draft RP3	2022
202403_PP_RP3	Slovakia-F6042_Slovakia Draft RP3	2022
202403_PP_RP3	Slovenia-F5203_Slovenia RP3 Perfc	2022
202403_PP_RP3	Slovenia-F5203_Slovenia RP3 Perfc	2022
202403_PP_RP3	Slovenia-F5203_Slovenia RP3 Perfc	2022
202403_PP_RP3	Spain-F5644_ESPP3 1.5_Excel Tem	2022
202403_PP_RP3	Spain-F5644_ESPP3 1.5_Excel Tem	2022

202403_PP_RP3	Spain-F5644_ESPP3 1.5_Excel Tem	2022
202403_PP_RP3	Spain-F5644_ESPP3 1.5_Excel Tem	2022
202403_PP_RP3	Spain-F5644_ESPP3 1.5_Excel Tem	2022
202403_PP_RP3	Spain-F5644_ESPP3 1.5_Excel Tem	2022
202403_PP_RP3	Sweden-F7169_Sweden_V1.52_20	2022
202403_PP_RP3	Sweden-F7169_Sweden_V1.52_20	2022
202403_PP_RP3	Sweden-F7169_Sweden_V1.52_20	2022
202403_PP_RP3	Switzerland-F7282_RP3 SWISS Perl	2022
202403_PP_RP3	Switzerland-F7282_RP3 SWISS Perl	2022
202403_PP_RP3	Switzerland-F7282_RP3 SWISS Perl	2022

YEAR	STATUS	STATE	STATE_COI	ENTITY_CC	341_ECZ_N	341_ERT_E	341_ERT_E	341_ERT_E
2019	B	Denmark	EK	EK	Denmark	7,27E+08	7,2E+08	96782482
2019	A	Denmark	EK	EK	Denmark	7,01E+08	6,94E+08	93326987
2019	B_ADJUST	Denmark	EK	EK	Denmark	25799583	25698242	3455495
2019	B	Estonia	EE	EE	Estonia	29778642	28808243	28808243
2019	B_ADJUST	Hungary	LH	LH	Hungary	5,73E+08	5,39E+08	1743441
2019	B	Ireland	EI	EI	Ireland	1,17E+08	1,15E+08	1,15E+08
2019	A	Ireland	EI	EI	Ireland	1,14E+08	1,13E+08	1,13E+08
2019	B_ADJUST	Ireland	EI	EI	Ireland	2390000	2361216	2361216
2019	B	Italy	LI	LI	Italy	6,45E+08	6,37E+08	6,37E+08
2019	A	Italy	LI	LI	Italy	6,45E+08	6,37E+08	6,37E+08
2019	B_ADJUST	Italy	LI	LI	Italy	0	0	0
2019	B	Latvia	EV	EV	Latvia	23496457	22604058	22604058
2019	A	Latvia	EV	EV	Latvia	23496457	22604058	22604058
2019	B_ADJUST	Latvia	EV	EV	Latvia	0	0	0
2019	B	Lithuania	EY	EY	Lithuania	24993106	24146564	24146564
2019	A	Lithuania	EY	EY	Lithuania	23929209	23097882	23097882
2019	B_ADJUST	Lithuania	EY	EY	Lithuania	1063897	1048683	1048683
2019	B	Luxembour	EL	EB	Belgium-Lu	2,18E+08	2,11E+08	2,11E+08
2019	A	Luxembour	EL	EB	Belgium-Lu	1,99E+08	1,94E+08	1,94E+08
2019	B_ADJUST	Luxembour	EL	EB	Belgium-Lu	18191595	17600668	17600668
2019	B	Malta	LM	LM	Malta	23443684	22900841	22900841
2019	A	Malta	LM	LM	Malta	23443684	22900841	22900841
2019	B_ADJUST	Malta	LM	LM	Malta			
2019	B	Netherland	EH	EH	Netherland	2,39E+08	2,31E+08	2,31E+08
2019	A	Netherland	EH	EH	Netherland	2,37E+08	2,29E+08	2,29E+08
2019	B_ADJUST	Netherland	EH	EH	Netherland	1924243	1830816	1830816
2019	B	Norway	EN	EN	Norway	1,32E+09	1,26E+09	1,35E+08
2019	A	Norway	EN	EN	Norway	1,16E+09	1,11E+09	1,19E+08
2019	B_ADJUST	Norway	EN	EN	Norway	1,6E+08	1,51E+08	16238999
2019	B	Poland	EP	EP	Poland	8,88E+08	8,67E+08	2,04E+08
2019	A	Poland	EP	EP	Poland	8,36E+08	8,15E+08	1,92E+08
2019	B_ADJUST	Poland	EP	EP	Poland	51841584	51758853	12164729
2019	B	Portugal	LP	LP	Portugal Cc	1,43E+08	1,41E+08	1,41E+08
2019	A	Portugal	LP	LP	Portugal Cc	1,44E+08	1,42E+08	1,42E+08
2019	B_ADJUST	Portugal	LP	LP	Portugal Cc	-1090306	-1078787	-1078787
2019	B	Romania	LR	LR	Romania	8,5E+08	7,94E+08	1,74E+08
2019	A	Romania	LR	LR	Romania	8,5E+08	7,94E+08	1,74E+08
2019	B_ADJUST	Romania	LR	LR	Romania	0	0	0
2019	B	Slovakia	LZ	LZ	Slovakia	63734085	61105586	61105586
2019	A	Slovakia	LZ	LZ	Slovakia	63734085	61105586	61105586
2019	B_ADJUST	Slovakia	LZ	LZ	Slovakia	0	0	0
2019	B	Slovenia	LJ	LJ	Slovenia	34415995	33483887	33483887
2019	A	Slovenia	LJ	LJ	Slovenia	34415995	33483887	33483887
2019	B_ADJUST	Slovenia	LJ	LJ	Slovenia	0	0	0
2019	B	Spain	LE	LE	Spain Conti	6,1E+08	5,99E+08	5,99E+08
2019	A	Spain	LE	LE	Spain Conti	6,15E+08	6,03E+08	6,03E+08

2019	B_ADJUST	Spain	LE	LE	Spain Conti	-4541565	-4541565	-4541565
2019	B	Spain	LE	GC	Spain Cana	1,04E+08	1,02E+08	1,02E+08
2019	A	Spain	LE	GC	Spain Cana	99701385	97804160	97804160
2019	B_ADJUST	Spain	LE	GC	Spain Cana	4541565	4541565	4541565
2019	B	Sweden	ES	ES	Sweden	2,1E+09	2,04E+09	2,12E+08
2019	A	Sweden	ES	ES	Sweden	2,18E+09	2,12E+09	2,2E+08
2019	B_ADJUST	Sweden	ES	ES	Sweden	-8,4E+07	-8,1E+07	-8416626
2019	B	Switzerlanc	LS	LS	Switzerlanc	1,68E+08	1,67E+08	1,5E+08
2019	A	Switzerlanc	LS	LS	Switzerlanc	1,63E+08	1,62E+08	1,46E+08
2019	B_ADJUST	Switzerlanc	LS	LS	Switzerlanc	4890329	4827018	4343813

341_ERT_E	LAST_UPD
1679151	45366,48
1780648	45366,48
-101497	45366,48
896676,7	45366,48
-37623	45366,48
4606517	45366,48
4640860	45366,48
-34342,4	45366,48
10045778	45366,48
10045778	45366,48
0	45366,48
957532	45366,48
957532	45366,48
-6128,2	45366,48
641476,5	45366,48
618821,8	45366,48
22654,73	45366,48
2537599	45366,48
2619592	45366,48
-81993,2	45366,48
996416	45366,48
1020	45366,48
-23561	45366,48
3314024	45366,48
3380622	45366,48
-66598	45366,48
2436159	45366,48
2437377	45366,48
-1218,69	45366,48
4959376	45366,48
4971806	45366,48
-12429,5	45366,48
4033877	45366,48
4059860	45366,48
-25983,1	45366,48
5112320	45366,48
5117438	45366,48
-5117,44	45366,48
1295094	45366,48
1291606	45366,48
3487,337	45366,48
617918,6	45366,48
627328,5	45366,48
-9409,93	45366,48
11502082	45366,48
11488296	45366,48

RP3 - PP investments

Table_PP_MAIN_INVEST_SUM

VERSION	SOURCE	STATE	211_ANSP	211_INVES
202403_PP	Belgium-Be	Belgium	MUAC	6
202403_PP	Bulgaria-F6	Bulgaria	BULATSA	1
202403_PP	Bulgaria-F6	Bulgaria	BULATSA	2
202403_PP	Bulgaria-F6	Bulgaria	BULATSA	3
202403_PP	France-F71	France	DSNA	8
202403_PP	France-F71	France	DSNA	9
202403_PP	Germany-F	Germany	DFS	1
202403_PP	Germany-F	Germany	DFS	2
202403_PP	Germany-F	Germany	DFS	3
202403_PP	Germany-F	Germany	DFS	4
202403_PP	Germany-F	Germany	DFS	5
202403_PP	Germany-F	Germany	DFS	6
202403_PP	Germany-F	Germany	DFS	7
202403_PP	Germany-F	Germany	DFS	8
202403_PP	Germany-F	Germany	DFS	9
202403_PP	Germany-F	Germany	MUAC	1
202403_PP	Germany-F	Germany	MUAC	2
202403_PP	Germany-F	Germany	MUAC	3
202403_PP	Germany-F	Germany	MUAC	4
202403_PP	Germany-F	Germany	MUAC	5
202403_PP	Germany-F	Germany	MUAC	6
202403_PP	Greece-F72	Greece	HASP	1
202403_PP	Greece-F72	Greece	HASP	2
202403_PP	Greece-F72	Greece	HASP	3
202403_PP	Greece-F72	Greece	HASP	4
202403_PP	Greece-F72	Greece	HASP	5
202403_PP	Greece-F72	Greece	HASP	6
202403_PP	Greece-F72	Greece	HASP	7
202403_PP	Greece-F72	Greece	HASP	8
202403_PP	Hungary-F5	Hungary	HungaroCo	1
202403_PP	Hungary-F5	Hungary	HungaroCo	2
202403_PP	Hungary-F5	Hungary	HungaroCo	3
202403_PP	Hungary-F5	Hungary	HungaroCo	4
202403_PP	Hungary-F5	Hungary	HungaroCo	5
202403_PP	Hungary-F5	Hungary	HungaroCo	6
202403_PP	Ireland-F54	Ireland	AirNav Irela	1
202403_PP	Ireland-F54	Ireland	AirNav Irela	2
202403_PP	Ireland-F54	Ireland	AirNav Irela	3
202403_PP	Ireland-F54	Ireland	AirNav Irela	4
202403_PP	Ireland-F54	Ireland	AirNav Irela	5
202403_PP	Ireland-F54	Ireland	AirNav Irela	6
202403_PP	Ireland-F54	Ireland	AirNav Irela	7
202403_PP	Ireland-F54	Ireland	AirNav Irela	8
202403_PP	Ireland-F54	Ireland	AirNav Irela	9
202403_PP	Ireland-F54	Ireland	AirNav Irela	10
202403_PP	Italy-F6523	Italy	ENAV	1

13785,95	45366,48
1953658	45366,48
1951121	45366,48
2536,458	45366,48
3788684	45366,48
3820393	45366,48
-31709,3	45366,48
1708100	45366,48
1768952	45366,48
-60852	45366,48

202403_PP	Italy-F6523	Italy	ENAV 2
202403_PP	Italy-F6523	Italy	ENAV 3
202403_PP	Italy-F6523	Italy	ENAV 4
202403_PP	Italy-F6523	Italy	ENAV 5
202403_PP	Italy-F6523	Italy	ENAV 6
202403_PP	Italy-F6523	Italy	ENAV 7
202403_PP	Italy-F6523	Italy	ENAV 8
202403_PP	Italy-F6523	Italy	ENAV 9
202403_PP	Italy-F6523	Italy	ENAV 10
202403_PP	Italy-F6523	Italy	ENAV 11
202403_PP	Italy-F6523	Italy	ENAV 12
202403_PP	Italy-F6523	Italy	ENAV 13
202403_PP	Italy-F6523	Italy	ENAV 14
202403_PP	Italy-F6523	Italy	ENAV 15
202403_PP	Italy-F6523	Italy	ITAF 1
202403_PP	Italy-F6523	Italy	ITAF 2
202403_PP	Italy-F6523	Italy	ITAF 3
202403_PP	Italy-F6523	Italy	ITAF 4
202403_PP	Latvia-F724	Latvia	LGS 1
202403_PP	Latvia-F724	Latvia	LGS 2
202403_PP	Latvia-F724	Latvia	LGS 3
202403_PP	Latvia-F724	Latvia	LGS 4
202403_PP	Lithuania-F	Lithuania	Oro Naviga 1
202403_PP	Lithuania-F	Lithuania	Oro Naviga 2
202403_PP	Lithuania-F	Lithuania	Oro Naviga 3
202403_PP	Lithuania-F	Lithuania	LGS 1
202403_PP	Lithuania-F	Lithuania	LGS 2
202403_PP	Lithuania-F	Lithuania	LGS 3
202403_PP	Lithuania-F	Lithuania	LGS 4
202403_PP	Luxembour	Luxembour	skeyes 1
202403_PP	Luxembour	Luxembour	skeyes 2
202403_PP	Luxembour	Luxembour	skeyes 3
202403_PP	Luxembour	Luxembour	skeyes 4
202403_PP	Luxembour	Luxembour	MUAC 1
202403_PP	Luxembour	Luxembour	MUAC 2
202403_PP	Luxembour	Luxembour	MUAC 3
202403_PP	Luxembour	Luxembour	MUAC 4
202403_PP	Luxembour	Luxembour	MUAC 5
202403_PP	Luxembour	Luxembour	MUAC 6
202403_PP	Luxembour	Luxembour	ANA LUX 1
202403_PP	Luxembour	Luxembour	ANA LUX 2
202403_PP	Luxembour	Luxembour	ANA LUX 3
202403_PP	Luxembour	Luxembour	ANA LUX 4
202403_PP	Luxembour	Luxembour	ANA LUX 5
202403_PP	Luxembour	Luxembour	ANA LUX 6
202403_PP	Netherland	Netherland	LVNL 1
202403_PP	Netherland	Netherland	LVNL 2

202403_PP	Netherland	Netherland	LVNL	3
202403_PP	Netherland	Netherland	LVNL	4
202403_PP	Netherland	Netherland	LVNL	5
202403_PP	Netherland	Netherland	LVNL	6
202403_PP	Netherland	Netherland	LVNL	7
202403_PP	Netherland	Netherland	LVNL	8
202403_PP	Netherland	Netherland	MUAC	1
202403_PP	Netherland	Netherland	MUAC	2
202403_PP	Netherland	Netherland	MUAC	3
202403_PP	Netherland	Netherland	MUAC	4
202403_PP	Netherland	Netherland	MUAC	5
202403_PP	Netherland	Netherland	MUAC	6
202403_PP	Norway-F6	Norway	Avinor Flys	1
202403_PP	Norway-F6	Norway	Avinor Flys	2
202403_PP	Norway-F6	Norway	Avinor AS	1
202403_PP	Norway-F6	Norway	Avinor AS	2
202403_PP	Poland-F52	Poland	PANSA	1
202403_PP	Poland-F52	Poland	PANSA	2
202403_PP	Poland-F52	Poland	PANSA	3
202403_PP	Poland-F52	Poland	PANSA	4
202403_PP	Poland-F52	Poland	PANSA	5
202403_PP	Poland-F52	Poland	PANSA	6
202403_PP	Poland-F52	Poland	PANSA	7
202403_PP	Poland-F52	Poland	PANSA	8
202403_PP	Poland-F52	Poland	PANSA	9
202403_PP	Poland-F52	Poland	PANSA	10
202403_PP	Poland-F52	Poland	PANSA	11
202403_PP	Poland-F52	Poland	PANSA	12
202403_PP	Portugal-F5	Portugal	NAV Portug	1
202403_PP	Portugal-F5	Portugal	NAV Portug	2
202403_PP	Portugal-F5	Portugal	NAV Portug	3
202403_PP	Portugal-F5	Portugal	NAV Portug	4
202403_PP	Portugal-F5	Portugal	Estado Mai	1
202403_PP	Romania-F	Romania	ROMATSA	1
202403_PP	Slovakia-F6	Slovakia	LPS	1
202403_PP	Spain-F564	Spain	ENAIRE	1
202403_PP	Spain-F564	Spain	ENAIRE	2
202403_PP	Spain-F564	Spain	ENAIRE	3
202403_PP	Spain-F564	Spain	ENAIRE	4
202403_PP	Spain-F564	Spain	ENAIRE	5
202403_PP	Spain-F564	Spain	ENAIRE	6
202403_PP	Spain-F564	Spain	ENAIRE	7
202403_PP	Spain-F564	Spain	ENAIRE	8
202403_PP	Spain-F564	Spain	ENAIRE	9
202403_PP	Spain-F564	Spain	ENAIRE	10
202403_PP	Spain-F564	Spain	ENAIRE	11
202403_PP	Spain-F564	Spain	AEMET	1
202403_PP	Spain-F564	Spain	EA	1
202403_PP	Spain-F564	Spain	EA	2

202403_PP	Spain-F564	Spain	EA	3
202403_PP	Spain-F564	Spain	EA	4
202403_PP	Spain-F564	Spain	EA	5
202403_PP	Spain-F564	Spain	EA	6
202403_PP	Sweden-F7	Sweden	LFV	1
202403_PP	Sweden-F7	Sweden	LFV	2
202403_PP	Sweden-F7	Sweden	LFV	3
202403_PP	Switzerlanc	Switzerlanc	Skyguide	1
202403_PP	Switzerlanc	Switzerlanc	Skyguide	2
202403_PP	Switzerlanc	Switzerlanc	Skyguide	3
202403_PP	Switzerlanc	Switzerlanc	Skyguide	4
202403_PP	Switzerlanc	Switzerlanc	Skyguide	5
202403_PP	Switzerlanc	Switzerlanc	Skyguide	6
202403_PP	Switzerlanc	Switzerlanc	Skyguide	7
202403_PP	Switzerlanc	Switzerlanc	Skyguide	8

corrected manually

211_INVES	211_INVES	211_INVES	211_INVES	211_INVES	211_INVEST	211_INVES	211_INVES	211_INVES
PHOENIX -	34375000	34375000	1		Q4-2026	0	0	0
New PSRs a	14567848	14422170	0,99	0,01	30/09/2023	285318,7	812321,1	1246732
Building of	16361340	16047202	0,9808	0,0192	e equipment	0	0	0
Reconstruc	8516345	8352831	0,9808	0,0192	30/06/2025	691,5719	3939,447	6495,75
MCO and evol CNS/AT		6,17E+08	0,81	0,19	ent activities	60381000	74651000	87259000
CATIA	39900000	29611000	0,81	0,19	2021-2027	588000	1719000	2839000
Drone Dete	1,94E+08	57194279	0	1	2023-2028	2425	3567	3532
iCAS archit	53918000	37631000	1	0	01-12-2025	0	0	0
Data Cente	27651659	16151889	0,8	0,2	vices 01/25	6986,64	30354	428885,7
PIPE2 – IP e	27505000	18905000	0,8	0,2	2027	0	48750	302187
New constr	19077586	5227586	0,8	0,2	01/11/2028	0	970,03	33470
iTEC V3	10640000	5640000	1	0	2028 ff.	0	0	40000
ViTo-MUC	6439974	5189861	0	1	2030	0	0	41142
Program AI	5313500	4185501	0,81757	0,168162	2023-2025	8695	9628	71303
ADS-C	8896000	2869333	1	0	01/07/2029	0	0	0
New Voice	6939000	6939000	1		Q4-2017	663020,2	706132,8	698361,7
MeDUSA (M	13500000	13500000	1		Q4-2025	0	0	0
Back up Vo	8700000	8700000	1		Q4-2027	0	0	0
Data Centr	7103000	7103000	1		Q2-2023	0	0	0
IOP-G prog	21000000	21000000	1		Q2-2029	0	0	0
PHOENIX -	34375000	34375000	1		Q4-2026	0	0	0
Procureme	37944000	37944000	1		2023			
Procureme	34720000	34720000	1		2024			
Replaceme	16306000	11414200	0,3	0,7	2024			
Procureme	15376000	15376000	1		2024			
Procureme	11749000	7049400	0,6	0,4	2024			
Procureme	9176000	6423200	0,7	0,3	2023			
Procureme	5580000	5580000	1		2023			
APP RELOC	5208000	5208000		1	2024			
New MATI	1,96E+10	6,57E+09	0,8594	0,1406	31-12-2026	16278663	42212257	53513765
mirTWR	7,94E+09	7,94E+09	0	1	30-09-2021	28101	39487691	3,16E+08
MATIAS sys	5,17E+09	3,07E+09	0,8594	0,1406	26-04-2021	1,65E+08	8,89E+08	1,22E+09
MATIAS Bu	3,06E+09	3,06E+09	0,8594	0,1406	31-03-2023	0	1974412	1,3E+08
Drone pass	2,93E+09	2,93E+09	0	1	30-04-2023	5827,586	20939,49	13583255
ATM Backu	2,05E+09	2,05E+09	0,8594	0,1406	31-08-2023	4349019	18231258	74224518
COOPANS I	8000000	6400000	0,75	0,25	2021-2023	0	256050	806654,8
New Dublir	5000000	4000000	0,75	0,25	2022	0	0	58526,93
NAVAIDS re	9000000	7200000	0	1	2021-2024	0	13213,47	144087,8
Dublin Tow	36391000	36391000	0	1	2021	0	1466378	3046121
Dublin Tow	13466000	13466000	0	1	2021	0	683644,5	1783111
COOPANS 2	8000000	6400000	0,75	0,25	2023-2024	0	0	0
New En Ro	12255000	12255000	1	0	2020	132395,4	1890736	1864279
Plant upgra	7169000	5735200	0,71	0,29	2023	0	0	1774,379
Emergency	6500000	5200000	0,75	0,25	2021-2024	0	0	161260,8
Climate Act	5000000	4000000	0,75	0,25	2021-2024	0	16143,39	75928,08
AMPLIAME	73578068	14788166	1	0	31-12-2020	178572,4	1894800	6131733

NUOVO SIS	1,06E+08	29908023	1	0	31-12-2020	10864157	5114569	2316621
NUOVE TW	49302922	18013792	0	1	31-12-2020	1481744	1652389	3857387
AUTOMAZI	84719679	40712169	1	0	31-12-2020	4701597	9961273	10236893
RADAR	52557076	15701785	0,9	0,1	31-12-2020	449761,5	37178	3368145
TORRI REM	1,16E+08	14377731	0	1	31-12-2020	2544827	1909844	1566926
CENTRI RAI	21247476	13973509	1	0	31-12-2020	1170878	2705112	2352107
MANUTEN	42770477	24412618	1	0	31-12-2020	5631143	5631143	5631143
AMPLIAME	18643714	7534015	0,9	0,1	31-12-2020	65374,56	64342	1608245
RADIOASSI	21335951	8627832	0,5	0,5	31-12-2020	1772384	1383466	1217225
RETE E-NET	15521096	8409634	0,5	0,5	31-12-2020	1800034	1711401	1577124
INTERVENT	33884009	13468457	0,5	0,5	31-12-2020	1726018	3308730	1573139
RADAR DI S	7577346	5028612	0	1	31-12-2020	24390,08	1103994	1324729
SISTEMI MI	19727918	7562695	1	0	31-12-2020	1413116	2082696	985585,1
SISTEMI INI	33615681	17026013	0,5	0,5	31-12-2020	3757724	3116577	3684067
Radar Pisa	11250000	11250000	0,8	0,2	30/06/2022	562500	562500	562500
Radar Deci	11250000	11250000	0,8	0,2	30/06/2023		562500	562500
Radar Gro	11250000	11250000	0,8	0,2	30/06/2024			562500
Radar Trap	11250000	11250000	0,8	0,2	30/06/2024			
New techni	34100000	33827200	0,4	0,6	2027	92584,42	126960	139600
Integration	8000000	7936000	0,4	0,6	2027	0	0	0
ATC Syster	9485300	9324050	0,85	0,15	2027	20592,4	60578	366914
Radar mod	10730900	10527013	0,95	0,05	2026-2029	0	26061	85504
PSR-MSSR	3500	2828	0,808	0,192	01/07/2025	0	0	0
WAM/ADS-	4000	3232	0,808	0,192	01/10/2024	0	0	0
Aeuronauti	1100	888,8	0,808	0,192	01/07/2023	0	0	4,848
New techni	34100000	333258	1	0	2027	1851,688	2548,982	2460,692
Integration	8000000	78184	1	0	2027	0	0	0
ATC Syster	9485300	92699	1	0	2027	411,848	1211,556	1304,637
Radar mod	10730900	104873	1	0	2026-2029	0	521,2279	1842,617
ATM Next	66988226	19685766	0,781976	0,218024	ns as of 2023		38137,48	97902,92
remote rad	11791765	7647669	0,8	0,2	2024	11754,51	35502,26	96879,34
Wide Area	8576318	4441710	0,867837	0,132163	2023	225,2	32390,48	91548,86
A-SMGCS 2	6571171	3695161	0	1	2022	3155,64	10147,5	24709,21
New Voice	6939000	6939000	1		Q4-2017	663020,2	706132,8	698361,7
MeDUSA (M	13500000	13500000	1		Q4-2025	0	0	0
Back up Vo	8700000	8700000	1		Q4-2027	0	0	0
Data Centr	7103000	7103000	1		Q2-2023	0	0	0
IOP-G prog	21000000	21000000	1		Q2-2029	0	0	0
PHOENIX -	34375000	34375000	1		Q4-2026	0	0	0
Radar / SUI	1053000	1053000			31/12/2021	0	70511,85	105300
Communic	2541244	2541244			31-12-2020 31-12-2023 31-12-2024	18602,28	26153,14	27723,74
Navigation	477860,2	477860,2			31-12-2020 31-12-2024	18321,56	47475,81	39821,68
Aeronautic	3369273	2286610			31/12/2021	1086,98	10295,17	8340,595
Radar / SUI	1250000	1250000			31/12/2023	0	0	0
Navigation	600000	600000			31/12/2024	0	0	0
Centralised	13603000	13602652	0,5	0,5	2024	0	3316,622	26409,44
Common v	18194000	12275396	0,54	0,46	2022	0	5100,901	305794,3

Expansion f	50411000	5040699	0,9	0,1	2019-2024	16943,8	22835,63	22835,63
LVNL office	56380000	29677757	0,9	0,1	2020-2024	28792,53	214370,7	486108,3
Maintenan	1,3E+08	84101576	0,69	0,31	2020-2024	1150406	678369,9	1246604
Replaceme	1,29E+08	75177895	1		2023	1092887	43417,18	49159,29
System Wi	23231492	14095561	0,54	0,46	2020-2024	581705,6	56116,79	76082,38
Tower syst	23048143	14003187		1	2020-2024	1259616	29940,22	236843,4
New Voice	6939000	6939000	1		Q4-2017	663020,2	706132,8	698361,7
MeDUSA (M	13500000	13500000	1		Q4-2025	0	0	0
Back up Vo	8700000	8700000	1		Q4-2027	0	0	0
Data Centr	7103000	7103000	1		Q2-2023	0	0	0
IOP-G prog	21000000	21000000	1		Q2-2029	0	0	0
PHOENIX -	34375000	34375000	1		Q4-2026	0	0	0
SKYCOM	13518787	13518787	1	0	01-09-2024	0	432900	3562650
Future TWI	21441375	857655	1	0		0	0	0
New ATM s	51384255	25622443	0	1	01-08-2027	643500	819000	1433250
Terminal ar	1921147	1921147	0	1	02-05-2021	579053,1	2814112	2761696
01440701_	7,22E+08	1,68E+08	0,929293	0,070707	after RP3	243421,9	275705,6	511448,9
02440701_	54777202	40095848	1	0	2024, after RP3	50469,32	253279,1	1555903
03440701_	2,75E+08	1,71E+08	1	0	after RP3	458298,8	727953,4	2015604
06440701_	34620196	14820196	1	0	after RP3	0	13631,46	107591,5
21440701_	92335659	4447011	1	0	2021, 2022	2041113	2773247	5056443
IP470701_I	29110512	11242540	0	1	after RP3	23225,3	133519,4	463040,3
IT170202_T	61538020	38020,35	0,299714	0,700286	after RP3	0	0	0
IT430803_I	24966688	24960773	1	0	2024	150,1151	428,8867	103763,3
IT430900_I	1,01E+08	34821458	0,876137	0,123863	2022	115698,2	536261,9	2605840
IT440732_I	35950119	22683430	0,90092	0,09908	after RP3	0	1493,544	75902,84
IR470209_(	32313562	8445298	0,87517	0,12483	after RP3	16714,85	38434,1	284447,2
IT430404_S	25985556	20795077	0,807474	0,192526	recurring	0	24704,06	459202,9
TOPLIS - TC	77881325	49711097	1	0	2021/2022	0	753511,7	5237575
TOPLIS - TC	9686193	5748332	0	1	2021/2022	0	23193,9	353642,8
Lisbon Airp	9655825	9133899	0,05	0,95	2021/2024	0	10445,8	18245,35
Modernizat	8429762	8429762	0,95	0,05	2021/2023	0	43476,83	386796,8
AW119MKI	10913839	258710,6	1	0	01-01-2019	8623,689	8623,689	8623,689
ATM Syster	33612900	33612900	1	0	30-11-2021	27691,67	1053691	4424483
Data Link S	3686,477	3686,477	1	0	30-04-2022	0	69,38717	381,0449
Safety Rein	10501136	7202293	0,94	0,06	2021-2028	50407,52	520944,7	900898,2
Security & (	17723864	13763100	0,92	0,08	2021-2028	113795,6	436479	782753,1
Digital Airs	78550133	53230302	0,93	0,07	2021-2028	2422650	3178087	5186913
Digital Tech	4,75E+08	3,07E+08	0,95	0,05	2021-2028	4518073	8677940	15266228
Digital Netv	1,45E+08	1,04E+08	0,94	0,06	2021-2028	714779,9	3204970	5775272
Digital AIM	18202052	10924380	0,94	0,06	2021-2028	97127,44	175947,2	430719,4
Civil-Militar	6132452	5921312	0,96	0,04	2021-2028	418,1896	95427,24	230366,9
Eco-ENAIRE	11918304	11126238	0,97	0,03	2021-2026	12883,37	192141,7	511308,6
Technical C	88741537	60350442	0,97	0,03	2021-2028	1565536	1923380	4946398
CRIDA as ei	9695000	7775000	0,92	0,08	2021-2026	24766,49	143556,4	838980,2
ENAIRE's D	1,05E+08	65206723	0,92	0,08	2021-2028	3403501	5591661	8536781
Investment	57975417	42901809	0,92	0,08	2021-2024	5560548	5465283	5383714
MODE S FC	16615026	1424441	1		01-01-2021	0	29537,2	60766,64
NH.90 ENTI	2,4E+08	30765497	1		01-01-2021	0	384858,6	1219189

NH.90 INFR	29601274	3794575	1		01-01-2021	0	87234,33	149912,4
SURVEILLAI	71250000	6108410	1		01-01-2023	0	0	0
CONTROL U	16654650	1427838	1		01-01-2022	0	0	18393,65
CONTROL U	15067284	1291749	1		01-01-2024	0	0	0
COOPANS	7600000	7600000	1	ıring RP3=c	ost of capital	0	0	80388,58
Expansion I	15900000	11925000	0,75	0,25	rt from 2021	4271325	22183073	26348452
Other deve	7200000	7200000	1		Not during RP3	0	0	194388,6
Virtual Cen	63928582	61899779	0,815106	0,184894	se until 2024	1849387	4498972	7457113
NSG	7275241	5741375	0,546796	0,453204	end 2022	97935,54	135733,1	158690,5
Smart Radi	5608916	3927975	0,636202	0,363798	end 2021	75685,22	112589,6	341620,3
WAM	8000289	7366297	0,670642	0,329358	2025, 2027)	11739,61	58631,35	118742,1
SAMAX	5204384	5204384	0	1	n operation)	65978	120453,9	430414,6
PAGE 1	9876633	8465685	0	1	and 12.2022	166143	830263,2	1407370
SkyC@T	7889790	4601368	0,696931	0,303069	end 2024	14746,93	35037,47	64036,09
AMAN CH	5976214	5931392	0,5	0,5	01/05/2022	78382,69	136919,5	162945,1

RP3 - PP inves
Table_PP_MA
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VERSION

corrected manually

211_INVES	211_INVES	211_INVEST_	Helper
0	0	8 to 50	MUAC6
2274070	4201714	12	BULATSA1
291788	1459921	e equipment	BULATSA2
196802,1	426928,9	15	BULATSA3
97741000	1,1E+08	8	DSNA8
5353000	8121000	8	DSNA9
1210454	4783312	3-20	DFS1
0	0	8	DFS2
1501242	2056173	3-15	DFS3
961250	1889375	5-8	DFS4
80345	168820	15-40	DFS5
236250	548750	8	DFS6
218674	437024	3-40	DFS7
194750,6	459696	8	DFS8
0	0	8	DFS9
690383,2	682309,5	8 to 15	MUAC1
0	0	8 to 15	MUAC2
0	0	8 to 15	MUAC3
511889,5	507438,3	15 to 20	MUAC4
0	0	8 to 15	MUAC5
0	0	8 to 50	MUAC6
6390007	6170406	8	HASP1
	5557069	8	HASP2
	1499658	8	HASP3
	2589415	8	HASP4
	1097057	8	HASP5
763229,8	737000,4	8	HASP6
939706,9	907412,6	8	HASP7
	877059,8	8	HASP8
53513765	3,01E+08	7	HungaroControl1
1,61E+09	2,13E+09	15	HungaroControl2
1,16E+09	1,1E+09	7	HungaroControl3
6,27E+08	7,21E+08	7	HungaroControl4
1,36E+08	3,41E+08	15	HungaroControl5
2,55E+08	4,94E+08	7	HungaroControl6
991635	953622,8	8 years	AirNav Ireland1
257952	250513,7	15 years	AirNav Ireland2
322331,7	564840,6	12 years	AirNav Ireland3
3003675	2981324	40 years	AirNav Ireland4
2362758	2277548	12 years	AirNav Ireland5
22494,87	261371,1	8 years	AirNav Ireland6
1807795	1718472	ems 12 years	AirNav Ireland7
462551,7	649759,3	8 years	AirNav Ireland8
953168,7	1022305	20 years	AirNav Ireland9
270844,3	500735,8	15 years	AirNav Ireland10
2380004	4203057	10	ENAV1

5024035	6588640	10	ENAV2
4420747	6601525	10	ENAV3
8040253	7772153	10	ENAV4
3956472	7890229	10	ENAV5
2894006	5462128	10	ENAV6
3409723	4335688	10	ENAV7
2560161	4959028	10	ENAV8
2718982	3077072	10	ENAV9
1104137	3150620	10	ENAV10
1128719	2192355	10	ENAV11
2182017	4678553	10	ENAV12
719368,2	1856131	10	ENAV13
1535350	1545948	10	ENAV14
2390703	4076941	10	ENAV15
562500	562500	20	ITAF1
562500	562500	20	ITAF2
562500	562500	20	ITAF3
562500	562500	20	ITAF4
311100	659600	30	LGS1
0	50000	10	LGS2
705397	740242	10	LGS3
259379	417212	10	LGS4
0	10,1	15	Oro Navigacija1
40,4	147,5893	15	Oro Navigacija2
74,74	144,0939	10;5	Oro Navigacija3
5693,192	10712,28	30	LGS1
0	362,3004	10	LGS2
1735,637	1928,018	10	LGS3
2834,795	1906,352	10	LGS4
276969,1	496219	15 years	skeyes1
170983,5	692818,8	15 years	skeyes2
349729,6	782940,8	8 years	skeyes3
102160,6	134494,1	ars hardware	skeyes4
690383,2	682309,5	8 to 15	MUAC1
0	0	8 to 15	MUAC2
0	0	8 to 15	MUAC3
0	0	15 to 20	MUAC4
0	0	8 to 15	MUAC5
0	0	8 to 50	MUAC6
105300	105300	15	ANA LUX1
27723,74	148935,9	10	ANA LUX2
39821,68	39821,68	15	ANA LUX3
19515,92	34265,92	10	ANA LUX4
0	0	10	ANA LUX5
0	15000	20	ANA LUX6
31400,9	608208,9	8-20	LVNL1
723708,4	703932,6	15	LVNL2

22835,63	22835,63	40	LVNL3
559640,1	894647,1	10-40	LVNL4
3182061	4489988	3-20	LVNL5
87095,26	7465185	20	LVNL6
342542,1	770416,2	8	LVNL7
223843,6	201927,2	8-20	LVNL8
690383,2	682309,5	8 to 15	MUAC1
0	0	8 to 15	MUAC2
0	0	8 to 15	MUAC3
511889,5	507438,3	15 to 20	MUAC4
0	0	8 to 15	MUAC5
0	0	8 to 50	MUAC6
7306650	15783517	15	Avinor Flysikring AS (Avinor ANS)1
234000	468000	15	Avinor Flysikring AS (Avinor ANS)2
4592250	10559250	20	Avinor AS1
2709280	2656864	20	Avinor AS2
1801404	5735184	40	PANSA1
2763951	4168370	00/15/20	PANSA2
4193469	5843007	10	PANSA3
268450,6	606210,3	05/15	PANSA4
5082500	5065357	07/20/40	PANSA5
778662,3	1063564	10	PANSA6
0	898,5468	15/40	PANSA7
683667,5	2289011	15/20	PANSA8
3820586	3743463	10/15	PANSA9
365687,2	1748413	10	PANSA10
337255,9	455460	07/10/40	PANSA11
2070770	4132891	05	PANSA12
10225152	10605640	12 years	NAV Portugal (Continental)1
789201,6	939762	12 years	NAV Portugal (Continental)2
34670,78	432262,2	5 - 20 years	NAV Portugal (Continental)3
834716,3	1065333	8 - 20 years	NAV Portugal (Continental)4
8623,689	8623,689	30	Estado Maior da Força Aérea1
4960905	4634268	12	ROMATSA1
526,6211	518,4889	8	LPS1
1333188	1520701	4-35	ENAIRE1
1105723	1468599	4-35	ENAIRE2
7419289	9029545	4-8	ENAIRE3
23958937	35090633	4-35	ENAIRE4
9620273	11709841	4-35	ENAIRE5
755480,8	1080946	4-18	ENAIRE6
263117,8	266411	8	ENAIRE7
988896,1	1068858	5-35	ENAIRE8
7706467	8907172	7-8	ENAIRE9
1234571	1665692	4	ENAIRE10
11278735	13257382	4-18	ENAIRE11
5360570	5228269	7	AEMET1
90366,51	95323,56	20 years	EA1
1381110	1742140	25 years	EA2

173404,2	250333,4	20 years	EA3
261643,6	417408	20 years	EA4
59354,36	97284,25	20 years	EA5
	89130,71	20 years	EA6
587707,6	1464667	12	LFV1
22969583	21837619	5-40	LFV2
569707,6	1388667	5-12	LFV3
7963726	8560493	8	Skyguide1
966925	947306,7	8	Skyguide2
335582,3	329544,2	18	Skyguide3
381623,1	410663	15	Skyguide4
518986,9	509330,8	15	Skyguide5
1377424	1347478	8	Skyguide6
91556,49	121971,9	15	Skyguide7
984222,5	1039755	8	Skyguide8

stments

AIN_ADD_INVEST

manually

SOURCE	YEAR_REPORT	YEAR	FAB	ANSP	PROJECT_ID	PROJECT	ADD_I


ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I ADD_I

All entities 1.1.1

First entity per state not used. Taken from first table

Table_all_entities

FAB	Member St	Entity	Type	Order
-	Finland	FMI	METSP	2
-	Ireland	AirNav Irel	ATSP/CNSP	1
-	Ireland	ASD	METSP	2
-	Denmark	NAVIAIR	ATSP/CNSP	1
-	Latvia	LGS	ATSP/CNSP	1
-	Latvia	LVĢMC	METSP	2
-	Lithuania	Oro Naviga	ATSP/CNSP	1
-	Lithuania	NINTA ADA	ATSP/CNSP	2
-	Lithuania	Lietuvos hi	METSP	3
-	Bulgaria	BULATSA	ATSP/CNSP	1
-	Cyprus	DCAC Cypr	ATSP/CNSP	1
-	Cyprus	Departmer	METSP	2
-	Croatia	Croatia Cor	ATSP/CNSP	1
-	Spain	ENAIRE	ATSP/CNSP	1
-	Spain	EA	ATSP/CNSP	2
-	Spain	AEMET	METSP	3
-	Spain	Skyway	ATSP/CNSP	4
-	Greece	HASP	ATSP/CNSP	1
-	Greece	HNMS	METSP	2
-	Hungary	HungaroCo	ATSP/CNSP	1
-	Hungary	Hungarian	METSP	2
-	Italy	ENAV	ATSP/CNSP	1
-	Italy	ITAF	ATSP/CNSP	2
-	Slovenia	Slovenia Co	ATSP/CNSP	1
-	Slovenia	ARSO	METSP	2
-	Czech Repu	ANS CR	ATSP/CNSP	1
-	Czech Repu	CHMI	METSP	2
-	Malta	MATS	ATSP/CNSP	1
-	Malta	MIA	ATSP/CNSP	2
-	Austria	Austro Con	ATSP/CNSP	1
-	Portugal	NAV Portug	ATSP/CNSP	1
-	Portugal	Estado Mai	ATSP/CNSP	2
-	Portugal	Estado Mai	ATSP/CNSP	3
-	Portugal	IPMA	METSP	4
-	Romania	ROMATSA	ATSP/CNSP	1
-	Slovakia	LPS	ATSP/CNSP	1
-	Slovakia	SHMU	METSP	2

Safety ANSPS

Member State	Main_ANSP_Code	Safety_ANSP	index
Lithuania	EY_ANSP	Oro Navigacija	1
Luxembourg	EBEL_ANSP_EL	ANA LUX	1
Malta	LM_ANSP	MATS	1
Netherlands	EH_ANSP	LVNL	1

NO_PRINT

Forecasts in this sheet

STATFOR October 2024

Oct 2024 Forecast - IFR movements

ER_CZ	2021A	2022A
Austria	739467	1267283
Baltic FAB	531683	687136
Belgium-Luxembourg	638535	1023296
BLUE MED FAB	1617814	2513116
Bulgaria	516424	822177
Croatia	460914	713436
Cyprus	252386	343966
Czech Republic	403945	616075
Danube FAB	634377	974322
Denmark	300128	504616
DK-SE FAB	491837	814557
Estonia	110122	142729
FAB CE	1270518	2098579
FABEC	3275659	5277892
Finland	123306	205477
France	1813389	2971433
Germany	1711721	2712552
Greece	569257	895947
Hungary	491115	896700
Ireland	299941	582218
Italy	1105902	1788008
Latvia	163979	189731
Lithuania	178415	184432
Malta	72157	100609
NEFAB	622198	836023
Netherlands	652554	1092062
Norway	373837	524737
Poland	473198	626964
Portugal Continental	345490	609629
Romania	453620	656399
Slovakia	270607	470198
Slovenia	278811	452894
South West FAB	1234384	2048785
Spain Canarias	219901	351782
Spain Continental	1106557	1867407
Sweden	380358	584949
Switzerland	623205	1041813
UK-Ireland FAB	1081561	2175289

Updated 30/10/2024

2023A	2024L	2024B	2024H	2025L	2025B	2025H	2026L
1439339	1498680,1	1507522,594	1516169,3	1530748,4	1567882,1	1599587,6	1529204,2
758054	818117,39	822208,2976	826306,87	854921,8	874788,5	893535,7	863384,45
1157717	1191952,8	1200311,944	1208484	1203356,8	1235917,6	1260800	1202750,6
2801737	2994851,3	3013516,809	3032002,3	3043028,6	3122123,3	3196828,1	3048564,3
973567	1043304,4	1048411,844	1053409,3	1072080,5	1096296,8	1117274,8	1078959,8
814154	911971,53	916952,3564	921880,2	934919,1	957397,26	977881,16	935702,27
402207	358008,11	361024,5108	364031,59	373169,74	385426,62	397554,29	381916,1
703262	777603,37	781995,5643	786293,8	799867,9	819520,35	835545,05	803313,96
1131197	1223487,7	1229563,067	1235532,3	1264141,4	1292495,4	1317341,3	1271472,8
559105	591585,92	595119,9776	598621,92	610761,73	626994,48	639765,63	613895,81
885847	917927,74	924362,6257	930782,37	945487,47	971490,92	993866,53	952645,53
149277	166061,11	166986,5392	167918,9	175379,42	179837,32	184182,52	175435,88
2393622	2583920,7	2598940,306	2613725,3	2653883	2718779,4	2775728,7	2660622,3
5714881	5994393,8	6036149,778	6076813,5	6056780,4	6215377,5	6341574,7	6042999,9
224145	241333,2	242884,2193	244451,77	251779,79	258423,38	264882,55	251004,44
3233897	3410273,2	3435563,195	3460135,5	3449996	3537293,5	3614623,5	3443234,4
2927764	3038064	3057512,116	3076396,2	3055519,9	3133067	3194200,5	3045811,7
1000943	1059124,8	1064732,846	1070287,2	1080159,9	1105427,7	1128333	1084091,3
1033720	1085370,9	1090832,276	1096202,4	1110154,1	1136539,6	1159308,6	1117258,2
664496	681860,33	685926,3712	689918,42	697228,13	712288,39	724038,24	702142,43
1983404	2148227,4	2161880,72	2175388,3	2182414,8	2238790	2292485,8	2178273,7
200366	222348,2	223568,5189	224815,75	234033,62	240084,77	246027,45	234669,64
189211	206758,62	207872,291	209013,62	217201,05	222770,76	228319,85	218259,05
132376	146240,47	147248,7797	148247,73	152386,71	156607,16	160738,2	154732,97
875287	904688,69	909660,8321	914631,82	920946,57	943187,99	963779,53	921978,38
1193466	1250491,7	1257379,112	1264132,4	1250731,5	1296936,4	1316879,6	1252017,8
546511	549120,95	551875,4826	554597,23	547901,1	560226,09	571240,44	548713,86
697213	756610,03	760355,1049	764092,6	794358,98	812467,46	829456,82	802871,34
676573	719587,95	722477,5939	725332,82	737560,88	753162,05	767754,32	740546,55
768629	813934,17	817961,3934	821924,68	836451,49	855347,68	871756,75	843415,14
530328	602255,31	605320,8518	608381,64	633383,18	648669,96	662120,81	639225,25
499784	542460,57	545356,135	548199,16	560467,91	573832,17	585417,75	559811,07
2267529	2427948,9	2439407,003	2450092,5	2472554,5	2530414,8	2581401,1	2483835,3
380298	410212,3	411548,803	412880,64	419465,89	426747,38	433617,52	419074,07
2062870	2206905,8	2217510,855	2227337,8	2234138,8	2287391	2333636,4	2244963,2
636256	659793,09	664681,2167	669566,77	681962,28	700680,02	717503,76	687829,57
1092312	1192807,4	1202594,444	1212221	1217670,6	1249437,4	1278155,5	1214665
2427711	2518337,6	2535629,312	2552642,1	2531538,9	2587776,4	2634233,5	2535622,6

2026B	2026H	2027L	2027B	2027H	2028L	2028B	2028H
1594454,4	1654022,2	1536332,8	1625660,4	1706981	1545841,3	1660740,741	1763904,875
902054,44	940578,36	872388,18	925919,48	979892,42	883143,32	952418,0428	1022349,215
1254350,8	1300493,5	1207508,5	1275545,4	1336866,2	1213421,2	1299617,308	1374163,315
3203377,4	3359671,1	3064794,2	3281087	3504895,5	3086301,4	3366536,553	3656860,603
1124903,5	1168398,2	1088445,5	1153970,7	1217138,8	1099631,9	1186072,733	1270564,617
979209,06	1021102,4	941588,59	1002457,6	1061452,6	948992,44	1028104,97	1104967,471
405681,75	430202,01	390348,62	425619,61	463052,48	399910,3	447543,5988	499482,3212
837041,64	867788,01	809769,62	856016,08	898692,26	817172,9	877024,0922	931918,0407
1325977,6	1378214,7	1283215,4	1360895,8	1436790,7	1296651	1399013,148	1500458,103
639747,07	663030,62	616920,09	651341,25	682513,43	620268,6	664087,8333	702628,1535
996850,17	1038368,8	959744,02	1019271,4	1075513,8	967279,67	1043173,087	1113978,024
184014,27	192988,94	175410,87	187117,21	199622,22	176207,46	191215,0619	207505,9909
2778953,5	2890838,1	2679172,7	2843014,3	2999128,1	2701986,2	2914187,468	3115627,153
6311809,5	6542478	6065911,6	6422455,8	6728648,4	6097514,8	6549513,425	6916509,893
263234,72	275876,42	251009,49	267471,98	284717,22	251763,81	272658,2645	294722,6801
3610212,5	3757916,2	3459992,3	3683467,7	3882220,8	3481580,6	3764504,505	3998223,729
3170519,4	3277459,2	3055514,9	3222353,9	3363604,6	3069490	3282025,676	3454928,331
1133374,3	1180791,1	1091187,3	1161482	1230310,3	1099524,8	1191832,941	1283349,518
1165892,4	1212195,9	1127892,7	1196131,1	1262126,6	1140271,4	1229573,464	1316433,403
726222,12	747351,76	707831,48	741183,65	770785,22	714537,51	758186,5179	796429,4259
2289336,3	2402664,7	2183040,1	2336090,9	2496268,8	2191648,5	2387824,705	2591524,144
246391,24	258854,8	235192,77	251220,69	268727,23	236697,48	257267,8364	280213,3218
229407,12	241276,44	218867,44	234120,96	250772,39	220554,97	240140,0829	261948,9904
163015,9	171509,22	157383,75	169226,01	181693,4	160220,24	175837,9926	192639,0761
962092,37	1001452,7	921935,62	976828,52	1031196,2	923623,69	993986,5804	1063877,351
1303488,3	1340539,5	1256351,9	1318521,2	1365139,9	1261818,4	1340134,748	1395586,657
570486,75	590807,59	547395,44	577362,18	605367,28	546860,72	585361,6481	621108,3913
838151,07	872840,69	812419,39	861546,41	910305,87	822977,77	886743,4531	949925,8212
774165,74	808288,16	746333,85	793946,35	842904,91	752068,7	814257,1746	874135,1418
878885,32	913025,9	853224,91	903712,02	953458,29	863877,02	930456,5808	997126,4381
667934,29	695854,62	646544,76	686872,65	726953,28	654686,07	707506,3096	760735,677
584620,23	607441,59	562770,39	597195,57	628678,73	566622,99	611236,2992	651726,1975
2600772,3	2713111,6	2505335,3	2666585,8	2823770,2	2528531	2736095,121	2917006,302
434289,51	449497,11	419326,66	440673,13	461180,66	420143,58	447829,8401	472472,9769
2351179,4	2452073,2	2266356,9	2411959,1	2552808,6	2289056,8	2475928,808	2637462,161
720842,02	752470,88	694068,62	738832,37	781968,51	700572,91	757748,6516	812549,8216
1270590	1321699,7	1218659,2	1293737,9	1358868,6	1224633,2	1319667,898	1394869,037
2627479,4	2710194,5	2544808,8	2667118,4	2776766,5	2558456	2713990,641	2847707,408

2029L	2029B	2029H
1547167,481	1686875,663	1808481,113
888738,7453	973499,1149	1052590,099
1213802,568	1317523,543	1403711,385
3089855,167	3432041,354	3783624,083
1105327,823	1212365,336	1317068,996
950942,0638	1047806,032	1141877,55
406368,6068	466055,1835	532397,8395
820263,6707	893451,6136	958691,6218
1303119,978	1429732,547	1555178,881
619520,8803	672340,8291	718265,7819
968369,2784	1060088,306	1145290,229
176098,4949	194273,497	214142,32
2709751,504	2969174,685	3210235,411
6095891,12	6639693,904	7057658,289
251193,677	276340,6591	303068,1244
3483150,957	3823184,875	4081601,353
3066048,616	3322526,505	3525117,01
1101363,958	1215027,023	1328366,949
1146346,113	1256365,614	1361858,302
717377,6849	770736,9034	816848,3833
2187965,926	2425626,398	2667681,647
236994,4998	261949,1596	290070,5445
221172,0478	244988,3068	271513,9968
161895,4171	181278,7867	202376,8115
919949,7527	1005203,821	1090057,071
1262841,052	1356678,38	1420255,464
543019,4455	589742,7773	633017,7257
828568,1839	906743,2147	977510,3844
752725,2793	828872,4832	891527,8919
869720,1953	952154,9217	1034315,556
659094,387	724259,9576	788341,683
567302,0293	621820,6587	671063,321
2537796,258	2790439,147	2977390,941
419645,7612	453443,3145	481505,6915
2298342,613	2525320,389	2692347,974
702476,7108	771702,0194	837804,121
1223498,101	1337627,766	1424015,675
2558707,587	2744974,534	2901032,53

Oct 2024 Forecast - En rou

ER_CZ	2021A
Austria	1799440,5
Baltic FAB	3029079,5
Belgium-Luxe	1166898,8
BLUE MED F/	11601113
Bulgaria	2269764,7
Croatia	1518677,5
Cyprus	1266299,6
Czech Repub	1280175
Danube FAB	5139671,4
Denmark	784993,24
DK-SE FAB	2579882,5
Estonia	466941,88
FAB CE	8068605,8
FABEC	22587011
Finland	494854,39
France	11180520
Germany	7776983,3
Greece	4048216,7
Hungary	1726638,1
Ireland	2419194,1
Italy	5782897,4
Latvia	541943,53
Lithuania	443151,34
Malta	503699,45
NEFAB	2949222,6
Netherlands	1565320,4
Norway	1445482,8
Poland	2585928,1
Portugal Con	1988333,3
Romania	2869906,7
Slovakia	611990,88
Slovenia	369971,01
South West I	9378809
Spain Canari	1007563,1
Spain Contin	6382912,5
Sweden	1794889,3
Switzerland	897288,19
UK-Ireland F/	7950644,9

ıte TSUs Updated 30/10/2024

2022A	2023A	2024L	2024B	2024H	2025L	2025B	2025H
3247861,5	3847249,8	3938755	4004398	4058003	3926917	4163260	4374703
3504963,5	3940934,4	4226999	4263351	4306125	4410687	4551430	4706012
2096175,9	2446534,9	2469583	2505255	2548089	2455190	2568100	2694554
18433071	20963619	21886247	22129625	22414291	22236958	23210235	24276875
3870653,9	4670924,8	4957767	5011397	5064457	4957876	5202741	5447172
2228835,3	2562912,7	2998293	3022106	3046851	3049618	3154360	3258826
1788096,7	2066475,7	1701493	1725101	1741610	1761843	1859182	1942521
1814184	2004226,4	2322917	2359136	2394549	2343560	2473599	2602212
8640957,5	10591121	11259434	11386751	11520232	11288857	11885492	12494572
1282409,7	1458515	1527552	1553524	1583655	1544158	1620407	1705971
3754308,1	4124162,4	4380082	4442018	4507695	4443820	4666160	4896940
428510,54	446249,88	522537	532611	541830	534284	569794	603950
13279167	15348810	16481245	16709166	16936823	16519891	17372184	18225866
37771997	41693396	43938634	44439891	44930146	44119740	45768408	47366645
597862,02	659113,69	750379	764032	782182	753571	810688	878133
18897985	21088292	22497011	22679097	22896363	22725526	23354345	24045910
12647284	13730337	14168679	14399846	14566532	14098993	14808877	15375479
6416384,2	7310661,5	7435011	7505523	7581495	7493088	7826333	8169910
3184085	3725594,4	3788365	3838105	3901852	3726195	3922612	4150033
4233452	4811843,2	5017107	5053288	5092148	5152296	5270720	5388647
9561777,8	10618354	11682938	11800414	11955957	11944667	12361052	12860023
465601,41	465896,55	553239	561129	568821	579287	611363	643250
375999,07	404023,02	442489	448400	454114	457877	480850	503822
666811,86	968128,07	1066805	1098586	1135229	1037360	1163668	1304421
3563260,7	3899930,5	4252231	4318820	4383516	4246372	4500956	4753507
2585834,6	2833576,4	2986698	3013293	3045683	2993177	3107554	3227608
2071286,7	2328670,4	2426076	2461048	2490684	2379230	2509112	2628175
3128964,5	3536911,4	3784511	3814951	3852011	3952810	4070580	4202190
3695099,2	4123128,4	4465934	4499986	4540817	4580767	4705663	4845402
4770303,6	5920196,3	6301667	6375354	6455776	6330980	6682750	7047400
972528,11	1083018,3	1224783	1239408	1254554	1265322	1322050	1380153
595455,76	677206,78	699976	706536	714686	710437	741336	775499
16563464	18565387	19763399	19960664	20178187	20066301	20733994	21437625
1789655,3	1990427,9	2107192	2121601	2144369	2187536	2253491	2337803
11078709	12451831	13190274	13339077	13493002	13297998	13774841	14254420
2471898,5	2665647,4	2852530	2888495	2924039	2899662	3045753	3190968
1544717,8	1594656,3	1816663	1842400	1873478	1846854	1929532	2023095
15015513	16730981	17117339	17396158	17624716	17010865	17797309	18469577

2026L	2026B	2026H	2027L	2027B	2027H	2028L	2028B
3939041	4233926	4501742	3967511	4321254	4643489	4000402	4417826
4469014	4686069	4919133	4519474	4808521	5116348	4575548	4943132
2471863	2617496	2777105	2497428	2672645	2859469	2525098	2733474
22507711	23917444	25440686	22769698	24605182	26588122	23046540	25348871
5018072	5334997	5649553	5077209	5473340	5865829	5141074	5624780
3070318	3228329	3384855	3091948	3304771	3514051	3125081	3393602
1840104	1981027	2109013	1899497	2090131	2271915	1951734	2200131
2347981	2527064	2704535	2365982	2586101	2803580	2388734	2649647
11440843	12204895	12982507	11588256	12531473	13490694	11746324	12889556
1566431	1658680	1760176	1583872	1693174	1810076	1601290	1731180
4508003	4794147	5088421	4556166	4905489	5260129	4609031	5027952
539496	581298	622770	540999	589263	638509	544798	600883
16626947	17759277	18889886	16780193	18186135	19583228	16959951	18656185
44425666	46744936	48984889	44866192	47800123	50586380	45376829	48989605
759789	828311	909045	765265	844810	938563	773256	865242
22874268	23921259	25013033	23069492	24479915	25908123	23307231	25103189
14214934	15096678	15817846	14398840	15450995	16309973	14597810	15848923
7533150	8019578	8516902	7608557	8238844	8882506	7684623	8472736
3751187	4018554	4318411	3786933	4120087	4486927	3829079	4231505
5181225	5346205	5510277	5223599	5447792	5664935	5265470	5557060
12080247	12704806	13426540	12190278	13017189	13963736	12319579	13366775
584305	626441	669461	586275	636778	689542	591220	650885
463066	493539	525021	464898	503113	543551	468849	515135
1054210	1212033	1388230	1071367	1259017	1469966	1090604	1309230
4292041	4611059	4932176	4318064	4700795	5090064	4353276	4806383
3006196	3133262	3273416	3027811	3174779	3331710	3054026	3229516
2408451	2575008	2730900	2425525	2629945	2823450	2444001	2689372
4005948	4192530	4394112	4054575	4305407	4572797	4106699	4427997
4647461	4843423	5057429	4709876	4973620	5257752	4769328	5108952
6422771	6869898	7332955	6511047	7058132	7624865	6605249	7264776
1296121	1367161	1439419	1323587	1412158	1502317	1350938	1461058
708404	751678	797798	713781	769376	827053	718447	786628
20336790	21378433	22469230	20637297	22008877	23435126	20939126	22673244
2210335	2306128	2422557	2231873	2358022	2507366	2253908	2413809
13478994	14228882	14989243	13695549	14677235	15670008	13915890	15150482
2941572	3135467	3328246	2972294	3212315	3450053	3007741	3296772
1858405	1976240	2103490	1872621	2021789	2177105	1892664	2074504
17134322	18095909	18938556	17269348	18424349	19438330	17416375	18797012

2028H	2029L	2029B	2029H
4796134	4011027	4491028	4921448
5332473	4603379	5050050	5504515
2945031	2539384	2780568	3014276
27818957	23173935	25936913	28868825
6104950	5175928	5748240	6314715
3657391	3133640	3458793	3775933
2447129	1989408	2294312	2606527
2905474	2398521	2698051	2987166
14054979	11839238	13184457	14547344
1863844	1607858	1758495	1907127
5444466	4629282	5117529	5595501
659599	545664	609702	677960
20333107	17036857	19021304	20959248
52226649	45614680	49898249	53518879
973879	776951	881402	1005149
26778347	23400171	25572864	27434767
16847332	14709600	16160851	17296361
9279102	7708467	8649533	9612440
4668818	3850424	4320939	4822754
5829807	5282036	5640231	5969520
14535227	12372742	13640607	15012092
714679	593178	661997	736701
565304	470452	525058	584690
1557498	1103317	1352461	1637766
5271494	4362787	4886223	5426653
3403841	3064969	3269841	3461028
2923336	2446996	2733121	3006843
4767169	4132927	4524992	4919824
5453210	4795398	5211160	5586742
7950029	6663310	7436216	8232629
1573620	1369381	1502392	1634916
855826	720057	800647	881171
24345145	21109202	23203857	25016313
2595049	2264113	2457364	2661965
16296887	14049691	15535333	16767607
3580622	3021425	3359034	3688375
2252098	1900555	2114125	2312449
19986767	17466496	19066708	20428924

Oct 2024 Forecast - Depart

TCZ_Name
Austria - TCZ
Belgium EBBR
Croatia - TCZ 1
Croatia - TCZ 2
Czech Republic - TCZ
Denmark - TCZ
Estonia - TCZ
Finland - TCZ
France - Zone 1
France - Zone 2
Germany - TCZ
Greece - TCZ
Hungary - TCZ
Ireland - TCZ
Italy - Zone 1
Italy - Zone 2
Latvia - TCZ
Lithuania - Zone 1
Lithuania - Zone 2
Luxembourg - TCZ
Malta - TCZ
Netherlands - TCZ
Norway - TCZ
Poland - EPWA
Poland - Others
Portugal - TCZ
Romania - TCZ 1
Romania - TCZ 2
Romania - TCZ 3
Spain - TCZ
Sweden - TCZ
Switzerland - TCZ

ures Updated 30/10/2024

TCZ_Code	2021A	2022A	2023A	2024L	2024B	2024H
LO_TCZ	87939	138143	153693	157605	158860	160098
EB_TCZ_EBBR	56999	87037	93693	96149	96717	97273
LD_TCZ_1	14566	20942	22703	24613	24754	24893
LD_TCZ_2	26788	36241	38644	42386	42713	43039
LK_TCZ	28209	47998	56734	63543	64026	64497
EK_TCZ	54926	101067	113617	119520	120026	120519
EE_TCZ	11898	17728	17630	19648	19795	19941
EF_TCZ	35828	65985	70586	75240	75667	76094
LF_TCZ_1	188395	304020	331846	341052	342306	343432
LF_TCZ_2	371136	488943	501993	504575	511016	517343
ED_TCZ	486036	743907	801024	826748	831479	835962
LG_TCZ	76202	103429	118233	127918	128492	129052
LH_TCZ	27327	49052	53745	61059	61458	61848
EI_TCZ	52476	124668	141743	144272	145105	145927
LI_TCZ_1	56976	106271	133250	412879	414971	417048
LI_TCZ_2	138505	228302	250795	413783	416434	419092
EV_TCZ	19507	27874	30835	31677	31876	32082
EY_TCZ_1	15968	24691	25936	27780	27947	28116
EY_TCZ_2	1935	2797	2478	1612	1613	1615
EL_TCZ	23808	34835	35856	35967	36311	36652
LM_TCZ	17640	25521	31104	33103	33340	33575
EH_TCZ	177585	258657	274693	261558	262839	264099
EN_TCZ	123548	191788	196555	209064	209922	210765
EP_TCZ_EPWA	47295	72341	82657	88678	89095	89508
EP_TCZ_Othr	70915	118545	133940	150195	150892	151584
LP_TCZ	127749	212887	237235	241395	242498	243586
LR_TCZ_1	38750	53973	61298	62668	63028	63392
LR_TCZ_2	0	0	16923	17668	17765	17863
LR_TCZ_3	0	0	14148	14528	14621	14714
LE_TCZ	403574	643640	704573	755797	759213	762134
ES_TCZ_A	45412	85138	94535	95727	96266	96796
LS_TCZ	108680	183466	204536	212960	214691	216409

2025L	2025B	2025H	2026L	2026B	2026H	2027L	2027B
162612	166769	170609	162537	169518	176151	163280	172655
98488	100806	102972	98558	102893	107100	98953	104901
24915	25601	26214	24720	26041	27326	24810	26630
42846	44053	45169	42839	45109	47323	43297	46401
66155	68231	70023	66981	70885	74579	67921	73416
124404	127160	129527	124694	129668	134279	125093	131939
20290	20941	21571	20527	21795	23061	20809	22591
78593	80647	82655	78102	81963	85849	78130	83386
356785	363379	369012	354426	370110	381506	355421	377048
503816	517296	530278	496907	524290	543524	497365	531665
835030	853798	869575	827300	859354	885797	827913	871524
130868	133692	136306	131051	136815	142455	131608	139830
64179	65978	67618	65250	68745	72273	66469	71389
145415	148647	151433	146852	152495	157688	148652	156400
415284	425851	436070	412832	434878	458542	411709	442239
415360	426484	437427	412724	435114	459305	411454	441905
32431	33400	34368	32616	34503	36559	32907	35514
28833	29637	30383	29631	31198	32727	30273	32430
1607	1610	1613	1608	1611	1614	1608	1611
36313	37381	38348	36225	37930	39555	36241	38469
34094	35085	36046	34500	36462	38451	35091	37822
253923	269829	272861	253876	266034	271906	253905	266262
208905	213137	216907	208808	216589	223801	207804	218541
92897	95057	96975	93593	97780	101862	94357	100129
159124	162383	165451	161847	168208	174486	164699	173500
245641	251598	257177	246612	259969	273577	248634	267577
63191	64795	66292	63546	66860	70300	64553	69299
18233	18661	19073	18376	19275	20192	18743	20025
14612	14949	15283	14681	15368	16087	14884	15856
766884	784797	799661	770234	805920	838468	776766	825190
100072	102665	105014	101048	106094	110981	102176	109146
214367	219944	225011	214283	223326	231208	215079	226932

2027H	2028L	2028B	2028H	2029L	2029B	2029H
181554	164385	176262	187419	164680	179008	190714
110711	99426	107039	114406	99487	108742	117484
28425	25001	27352	29702	25046	27918	30799
49456	43944	47937	51891	44328	49198	54024
78742	68939	76145	83219	69555	78472	87242
138310	125516	134329	142439	124855	135540	145534
24395	21060	23381	25773	21108	23953	26890
88698	78119	84800	91557	77609	85650	93775
393072	357116	384927	402698	356948	390821	408965
555927	498995	540553	569083	497934	546609	578904
906336	829838	885489	927711	826397	893609	942690
148026	132162	142922	153817	131998	145233	158776
76387	67920	74392	80776	68827	76835	84712
163541	150649	160734	169913	151543	163740	174532
476721	411406	450542	495455	409118	456491	510607
476542	411199	449767	494569	408905	455206	509281
38458	33180	36531	40426	33206	37277	42096
34558	30896	33678	36439	31340	34746	38080
1615	1612	1616	1620	1608	1612	1616
40601	36292	39064	41670	36195	39492	42504
40633	35717	39265	42960	36022	40370	44932
272382	253982	269051	275380	253959	271729	278253
228459	207097	220891	233488	205125	221845	237074
105850	95185	102627	109867	95413	104487	109780
182232	167758	179180	190437	169802	183823	197078
287244	250509	275223	298801	250434	280678	303667
74394	65472	71715	78579	65838	73531	82081
21368	19091	20772	22567	19273	21343	23567
16905	15084	16351	17755	15164	16715	18465
870118	783826	845469	893361	786625	861233	906551
115944	103284	112281	121008	103718	114703	125342
235641	216225	231007	240183	216172	233773	244537

2021 and 2022A TNSUs hilighted are alligned to RTs

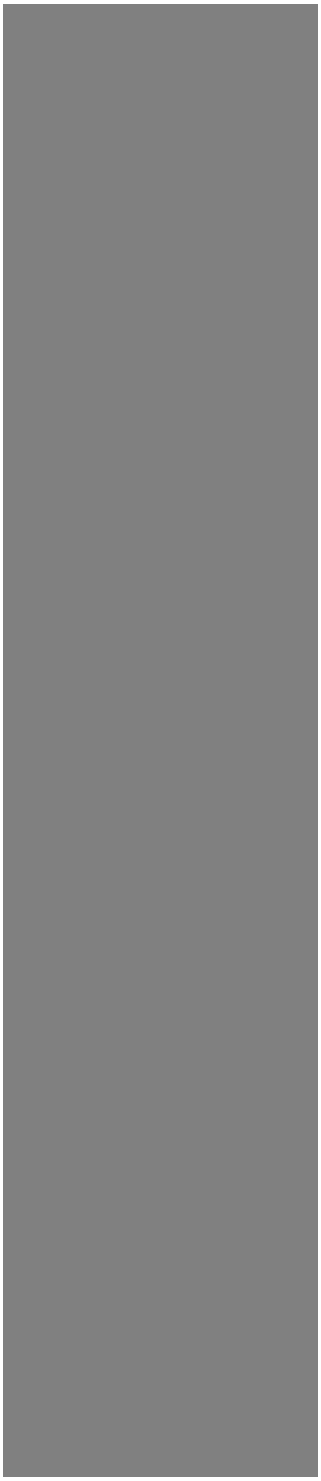
Oct 2024 Forecast - Terminal SUs Updated

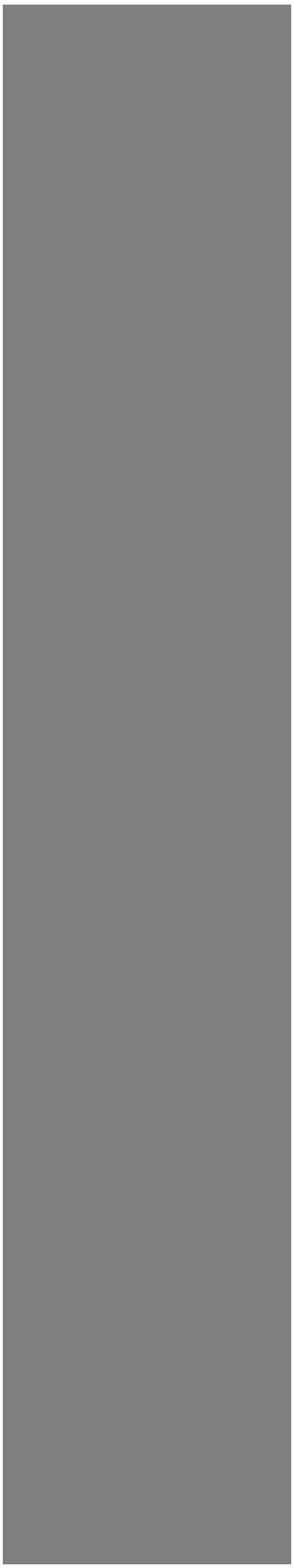
TCZ_Name	TCZ_Code	2021A	2022A	2023A
Austria - TCZ	LO_TCZ	94952	160366	183725,77
Belgium EBBR	EB_TCZ_EBBR	93631	131969	141750,97
Croatia - TCZ 1	LD_TCZ_1	12523	20383	22502,656
Croatia - TCZ 2	LD_TCZ_2	22804	36340	39087,709
Czech Republic - TCZ	LK_TCZ	31773	57039	69562,84
Denmark - TCZ	EK_TCZ	72703	130953	147959,05
Estonia - TCZ	EE_TCZ	10986	17403	16996,158
Finland - TCZ	EF_TCZ	40831	81305	89952,85
France - Zone 1	LF_TCZ_1	324427	517517	566283,01
France - Zone 2	LF_TCZ_2	316501	459449	489477,76
Germany - TCZ	ED_TCZ	704005	1067026	1162954
Greece - TCZ	LG_TCZ	87915	123266	141782,51
Hungary - TCZ	LH_TCZ	34804	64463	71513,92
Ireland - TCZ	EI_TCZ	74696	169966	192909,86
Italy - Zone 1	LI_TCZ_1	79337	158726	205392,24
Italy - Zone 2	LI_TCZ_2	191446	309238	340032,61
Latvia - TCZ	EV_TCZ	21663	32339	36647,155
Lithuania - Zone 1	EY_TCZ_1	0	0	30215,546
Lithuania - Zone 2	EY_TCZ_2		0	1472,1186
Luxembourg - TCZ	EL_TCZ	45367	54061	53414,33
Malta - TCZ	LM_TCZ	19269	29791	37425,153
Netherlands - TCZ	EH_TCZ	243718	340503	369077,68
Norway - TCZ	EN_TCZ	136797	220067	223533,06
Poland - EPWA	EP_TCZ_EPWA	53296	83357	98981,584
Poland - Others	EP_TCZ_Othr	78808	140929	159702,51
Portugal - TCZ	LP_TCZ	160329	280660	317343,5
Romania - TCZ 1	LR_TCZ_1		0	71890,624
Romania - TCZ 2	LR_TCZ_2		0	19431,459
Romania - TCZ 3	LR_TCZ_3	0	0	15814,828
Spain - TCZ	LE_TCZ	504497	838209	932230,59
Sweden - TCZ	ES_TCZ_A	56124	107570	119397,7
Switzerland - TCZ	LS_TCZ	128412	229487	266427,71

30/10/2024

2024L	2024B	2024H	2025L	2025B	2025H	2026L	2026B
191420,853	192689,24	193734,87	199307,4	204483,02	209593,73	199586,95	208630,15
146728,3847	147395,03	148186,09	152045,52	155471,4	158485,65	152824,75	159659,56
25378,60455	25510,987	25634,883	25586,753	26406,07	27221,639	25381,628	26773,031
44294,73854	44556,241	44790,335	44520,416	45858,563	46990,017	44614,148	47047,941
78663,95155	79170,963	79689,138	82154,834	86153,085	88888,955	84732,903	90484,613
158192,2441	158827,25	159482,06	164992,39	168167,27	170683,75	164752,57	170278,77
18515,92899	18631,177	18726,538	19073,231	19690,035	20257,265	19339,003	20542,683
96086,32387	97199,826	97732,115	101395,72	104225,29	108056,82	102200,64	107465,05
589534,0454	592153,88	594160,8	624906,19	636640,08	646839,45	623280,6	649829,31
498077,3001	502450,22	507859,77	500280,19	512550,51	525717,33	495965,08	523113,25
1211180,958	1217486,7	1223850,6	1230099,2	1259124,1	1281705	1222540,7	1268606
155922,3334	156497,93	157523,6	158977,73	164030,88	168525,59	159361,13	168921,84
82155,97834	82625,299	83097,583	86849,245	89298,346	91472,506	88502,176	93959,714
196632,352	197665,79	198802,23	198775,94	202582,48	206529,71	200914,9	208202,15
599804,552	602487,06	605180,24	606435,43	621292,2	638973,59	605736,06	640211,21
478399,1853	481148,29	483877,31	481079,35	494098,55	507898,58	478380,72	506287,59
37869,53355	38084,639	38648,153	38125,29	39266,1	40393,836	38402,459	40683,342
32322,52944	32525,842	32718,159	33616,946	34642,819	35934,943	34728,618	37038,413
1011,052741	1012,0519	1013,0533	1009,3268	1012,1551	1014,3065	1010,5124	1013,614
53583,6929	54127,142	54741,273	54438,363	56214,548	57692,484	54657,635	57581,81
42327,74249	42599,71	42869,387	43606,493	44901,275	45976,174	44166,122	46484,944
386550,7847	388166,02	389782,38	378488,64	402841,7	406884,72	380343,42	398795,4
239968,365	240966,52	241903,24	238643,35	243443,71	247907,39	238820,23	249418,9
107668,3448	108118,15	108568,9	113593,2	116355,25	118684,26	114926,67	120214,13
183057,6905	183788,67	184443,85	195163,57	199280,88	202942,61	198897,64	207089,46
328303,2049	329626,23	330774,56	336478,73	344756,85	352643,19	339135,51	358447,45
73735	74014	74293	74575	76368	78080	75211	78820
20343	20441	20530	20997	21480	21963	21250	22302
16580	16670	16739	16773	17139	17521	16914	17687
1017368,68	1021735,2	1025793,7	1039989,9	1064011	1084930	1047201,1	1096453
121102,8957	121706,47	122382,38	126534,07	129739,11	132751,22	127750,91	133945,1
279885,6702	281397,66	283250,98	283562,67	290468,26	296715,23	283813,44	294956,72

2026H	2027L	2027B	2027H	2028L	2028B	2028H	2029L
217706,58	201166,82	213233,58	224410,65	202909,9	218288,59	232391,81	203515,32
166309,06	154538,34	163989,9	173212,61	156329,03	168444,98	179805,37	157478,04
28222,249	25501,402	27532,083	29363,514	25715,221	28121,953	30590,98	25752,034
49402,46	45203,792	48649,516	51989,217	46102,931	50530,768	54795,901	46631,505
95529,31	85867,104	94009,437	101733,26	87489,442	97555,976	108167,88	88690,948
176537,58	165010,38	173003,18	181501,45	165297,19	175786,19	189258,17	162964,96
21727,565	19673,003	21370,056	22688,711	19995,494	22521,377	24125,22	20106,604
113197,66	102461,6	110131,43	118635,17	102695,13	112942,08	123345,45	102218,85
670397,28	626012,17	665151,52	693710,05	630780,34	680771,68	715099,27	631464,16
543114,44	497987,65	533229,78	558594,21	502553,11	545015,76	573972,66	502869,84
1309336,6	1226881,4	1292706,7	1346964,1	1230146,9	1319825,9	1387860,3	1230422,2
177327,19	160216,78	172568,99	183966,64	161346,1	177059,06	192189,27	160383,03
99960,41	89810,083	99014,167	106531,82	94148,309	103682,12	113426,48	95448,3
215784,63	203625,34	214120,78	224531,69	206497	220725,76	233923,94	208035,22
676034,67	604777,28	653300,27	707470,3	605819,91	668281,38	739877,68	604048,46
535628,86	476727,95	514830,28	558296,69	477407,71	525261,48	581662,67	475164,41
43893,636	38838,641	42007,97	45733,304	39268,506	43357,377	48085,536	39371,956
38865,53	35564,076	38431,671	41392,748	36436,428	40031,001	43810,79	37283,575
1016,0401	1011,7105	1015,0442	1017,7038	1015,6455	1019,1981	1022,0359	1014,1535
60283,469	55156,427	58901,051	62462,429	55848,272	60284,159	65104,26	56079,842
49046,127	44711,618	48435,636	52324,943	45798,826	50357,545	56017,831	46025,29
407394,92	382212,52	400851,73	409902,01	383508,92	406792,55	416779,63	384996,86
259294,59	238125,13	252481,17	264859,99	236557,88	255871,94	270935,92	234685,08
125338,23	116274,92	123671,2	130946,81	117737,41	127329,4	136847,26	118598,62
214689,72	202885,52	214284,97	226082,41	206633,59	222050,03	237166,11	209918,83
378123,02	343181,65	371006,12	399650,53	346914,57	383603,64	418301,56	347806,19
82617	76638	81994	87968	77948	85424	93137	78609
23607	21712	23223	25022	22117	24362	26505	22431
18528	17203	18330	19608	17500	18898	20628	17653
1142197,7	1058078,1	1126956,2	1191614,1	1069867,8	1157912,2	1232643,6	1074915,7
140091,7	129117,63	137680,88	146828,49	130437,38	142128,31	153929,44	130763,51
304873,13	284938,47	299765,1	311008,71	286156,51	305103,53	317435,57	285607,79





2029B	2029H
221858,42	237417,56
172488,18	186489,28
28870,555	32029,186
51955,284	57174,27
100937,26	114090,65
177984,33	193871,12
22459,324	25622,663
114642,88	127684,6
693075,18	729409,96
553358,03	586392,33
1336597,2	1417764,9
179918,3	198015,67
107664,5	119657,6
224994,34	241032,47
678598,2	765503,24
532401,19	600447,41
44101,673	50014,479
41848,058	46284,944
1017,8999	1020,7892
61443,596	66897,296
52032,169	59481,353
414012,26	422793,07
256205,79	274515,78
130332,11	137402,48
229091,99	246686,72
393130,36	426823,51
87442	97946
25007	27671
19428	21599
1184112,7	1256273,4
145023,28	158808,88
308931,34	325297,74