Performance Plan

Italy

Third Reference Period (2020-2024)

Status: Draft performance plan containing revised RP3 targets (Art. 3 of IR 2020/1627 & Art. 12 of IR 2019/317)

Date of issue: 4,45E+04

Table of Content

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

Signatories

Performance plan details	
State name	Italy
Status of the Performance Plan	Draft performance plan containing revised RP3 targets (Art. 3 of IR 2020/1627 & Art. 12 of IR 2019/317)
Date of issue	01/10/2021
Date of adoption of Draft Performance Plan	29/07/2022
Date of adoption of Final Performance Plan	28/09/2022

We hereby confirm that the present performance plan is consistent with the scope of 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 Regulation Office - Preparation
Sabrina Paris	Economic Analisys and Charges Direction -Preparation
Alessio Quaranta	ENAC Director General - Approval

Additional comments	

Document change record		
Version	Date	Reason for change
ENAC 01	01/10/2021	Draft
ENAC 02	04/10/2021	Prot. 112166 Dated 4 Oct. 2021
ENAC 03	19/11/2021	Prot. 134350 Dated
ENAC 04	29/07/2022	Prot. For Adoption of Final Performance Plan
ENAC05	28/09/2022	Adopted Prot. ENAC-DG-29/09/2022-0120201-P

SECTION 1: INTRODUCTION

1.1 The situation

1.1.1 - List of ANSPs and geographical coverage of services
1.1.2 - Other entities in the scope of the Performance and Charging Regulation as per Article 1(2) last para.
1.1.3 - Charging zones (see also 1.4-List of Airports)
1.1.4 - Other general information relevant to the plan

1.2 - Traffic Forecasts

1.2.1 - En route
1.2.2 - Terminal

1.3 - Stakeholder consultation

1.3.1 - Overall outcome of the consultation of stakeholders on the performance plan
1.3.2 - Specific consultation requirements of ANSPs and airspace users on the performance plan
1.3.3 - Consultation of stakeholder groups on the performance plan

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

1.5 - Services under market conditions

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

1.7 - Establishment and application of a simplified charging scheme

1.7.1 - Scope of the simplified charging scheme
1.7.2 - Conditions for the application of the simplified charging scheme

Annexes of relevance to this section

ANNEX C. CONSULTATION
ANNEX D. LOCAL TRAFFIC FORECASTS
ANNEX L. JUSTIFICATION FOR SIMPLIFIED CHARGING SCHEME

1 - INTRODUCTION

Legal Disclaimer

The information about ENAV provided in this document is strictly confidential and is intended solely for the purpose of analysis by qualified entities as recognized in the EU Charging and Performance regulation. Any disclosure or distribution of this document to not qualified entities is strictly prohibited by local law and national and European data protection legislation. The information shall not be published or disclosed externally in any form, not even in aggregated form.

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	ENAC - Ente Nazionale Aviazione Civile

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2

ANSP name	Services	Geographical scope
ENAV	ANSP	Italian Airspace
ITAF	ANSP	Italian Airspace - ANSP authorised to provide services without certification - Exempted from Traffic Risk Sharing Mechanism in accordance with Article 27.7

Cross-border arrangements for the provision of ANS services

Number CB arrangements where ANSPs provide services in an other State	Click to select

ANSPs providing services in the FIR of another State	
ANSP Name	Description and scope of the cross-border arrangement

Number CB arrangements where ANSPs from another State provide services in the State	Click to select

ANSPs established in another Member State providing services in one or more of the State's FIRs	
ANSP Name	Description and scope of the cross-border arrangement

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	1

ENAC	NSA	Italian National Supervisory Authority

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	
Terminal charging zone 2	Italy - Zone 2	

1.1.4 - Other general information relevant to the plan

As regard the terminal, for RP3 Italy adopts a differentiation mechanism of the charging areas.
In continuity with RP2 Italy confirms the following classification:
- Italy zone 1 which includes only one airport: Roma Fiumicino;
- Italy zone 2 which includes 4 airports: Milano Linate, Milano Malpensa, Venezia Tessera and Bergamo Orio al Serio;
- Italy zone 3 includes 43 airports. The third charging zone has been excluded from the application of the EC Regulation.

Relevant local circumstances with high significance for performance target setting and updated view on the impact of the COVID-19 crisis on the operational and financial situation of ANSPs covered in the performance plan

The emergency associated with the progressive spread of COVID-19 generated extraordinarily critical conditions in 2020, rapidly altering the way we live and work. In order to counter the spread of the virus, many countries, including Italy, were forced to take unusual steps to respond to its exceptional nature, such as first imposing a lockdown on all activities, followed by targeted restrictions depending on developments in the health emergency.
For Italy, the adverse impact of these developments on the transport industry hit the air transport sector especially hard. An important asset for the entire economy, air transport experienced a rapid contraction, with traffic volumes approaching zero. Compared with the previous year, air traffic movements through Italian airports decreased by 57.2%, while the volume of passengers fell by 72.6%. With regard to the demand for air navigation services expressed in terms of service units, the total for the year contracted by 60.3% compared with 2019. Taking account of the effects of the pandemic on the year, at the end of March ENAV had already begun a process of replanning its costs in order to reduce expenditure overall and to mitigate the effects of the reduction in revenues from charges, without however compromising the levels of capacity and safety delivered in the provision of its services. The most substantial measures concerned the variable portion of personnel costs, which focused on the use of holidays, the containment of overtime and business travel, as well as the rescheduling of hiring planned for the year. At the same time, further actions were taken to reduce costs for non-operational maintenance, consulting services, utilities and general costs not directly related to operating the business.In overall terms, the reduction in costs helped to mitigate the adverse effects on operations caused by the reduction in rate revenues and the concomitant decline in balance revenues as a result of the adjustment of the charging mechanism envisaged by the European Commission. The balance generated in the year did not generate a cash flow for ENAV as it will be recovered through adjustments to unit rates from 2023 onwards.

Additional comments

The COMMISSION DECISION (EU) 2022/773 of 13 April 2022 on the consistency of the performance targets contained in the draft performance plan submitted by Italy for the third reference periodThe Commission Decision nr. 773, of 13 April 2022, confirms the consistency of the performance targets contained in the draft performance plan submitted by Italy for the third reference period (RP3).

The same decision includes two aspects to be further developed in the process of adoption of the Performance Plan by the State, namely the terminal capacity targets and the terminal costefficiency targets. In both cases the European Commission highlights that Italy should further justify or revise the concerned targets.
With reference to those two items the following should be considered in the adoption of the performance plan.

Terminal capacity targets
The terminal capacity targets are related to the performance of 5 airports which are included in the national performance plan: Roma Fiumicino, Milano Malpensa, Milano Linate, Venezia Tessera and Bergamo Orio al Serio.

Those targets have been prepared taking into consideration their contribution to the European ATM network, according to the traffic expected in the years under RP3 and taking into consideration the measures identified in the Network Operations Plan.

With reference to the argument related to the actual values of performance in 2018 and 2019, it has to be highlighted that the actual values were respectively 0,12 m/f and 0,29 m/f, in particular the actual performance in 2019 is in line with the revised proposed targets for the remaining years of the RP3 (i.e. 2022, 2023 and 2024).

In this light, the following aspects have to be considered in the final assessment of performance targets:- Traffic evolution from the initial plan to recover from the Covid crisis shows traffic volumes close to the 2019 level, i.e., above the High Scenario with peaks above the 2019 level;

- The level of performance achieved shows that in LIME (Bergamo Orio al Serio) theperformance at the end of May is above the target (0.04). In the next two years of RP3, traffic growth could result in worse performance at all airports.

- Several aspects are affecting the operations at the airport level (ground handling, strikes of staff), thus the situation is very volatile and uncertain.

Terminal cost-efficiency targets

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1	**Italy**
En route traffic forecast	Local forecast

Local Forecast	2017A	2018A	2019A	2020A	2021	2022	2023	2024	CAGR 2019-2024
IFR movements (thousands)	1.786	1.880	1.962	782	1.085	1.749	1.850	1.949	-0,1%
IFR movements (yearly variation in %)		5,3%	4,4%	-60,2%	38,8%	61,2%	5,8%	5,4%	
En route service units (thousands)	8.632	9.434	10.046	3.990	5.514	8.507	10.457	11.278	2,3%
En route service units (yearly variation in %)		9,3%	6,5%	-60,3%	38,2%	54,3%	22,9%	7,9%	

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

Italy has decided to update the traffic forecast in the RP3 Performance Plan, defining the level of the service units for the period 2021-2024 in line with the new STAFOR forecast of October 15th, 2021, and by considering the actual trend of service units recorded in the first 10 months of 2021 as well as taking into consideration the recent events related to the launch of the new carrier, ITA Airways. The new forecast for Italy foresees a significant increase in SUs compared to the planning included in the current Performance Plan. In particular, in 2022 it is expected the same level of service units initially forecasted in 2023. In particular, Italy expects:
- for the year 2021, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR;
- for the year 2022, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR. This planning takes in good consideration the ITA Airways start up vs Alitalia and the potential weak demand from Asia, expected for the next months;
- for the years 2023 and 2024, a level of SUs that is aligned to the Base scenario of STATFOR.
For what concerns IFR movements, the scenario adopted for the year 2021 and for the years 2022-2024 is in line with STATFOR Base Scenario October 15th, 2021.

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**
Terminal traffic forecast	Local forecast

Local Forecast	2017A	2018A	2019A	2020A	2021	2022	2023	2024	CAGR 2019-2024
IFR movements (thousands)	148,7	153,8	154,9	51,7	79,0	134,0	157,2	175,0	2,5%
IFR movements (yearly variation in %)		3,5%	0,7%	-66,6%	52,8%	69,6%	17,3%	11,3%	
Terminal service units (thousands)	217,7	230,0	233,7	73,3	76,0	176,0	220,0	230,0	-0,3%
Terminal service units (yearly variation in %)		5,7%	1,6%	-68,6%	3,7%	131,6%	25,0%	4,5%	

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

Italy has decided to update the traffic forecast in the RP3 Performance Plan, defining the level of the service units for the period 2021-2024 in line with the new STAFOR forecast of October 15th, 2021, and by considering the actual trend of service units recorded in the first 10 months of 2021 as well as taking into consideration the recent events related to the launch of the new carrier, ITA Airways. The new forecast for Italy foresees a significant increase in SUs compared to the planning included in the current Performance Plan. In particular, in 2022 it is expected the same level of service units initially forecasted in 2023. In particular, Italy expects:
- for the year 2021, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR;
- for the year 2022, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR. This planning takes in good consideration the ITA Airways start up vs Alitalia and the potential weak demand from Asia, expected for the next months;
- for the years 2023 and 2024, a level of SUs that is aligned to the Base scenario of STATFOR.

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**
Terminal traffic forecast	Local forecast

Local Forecast	2017A	2018A	2019A	2020A	2021	2022	2023	2024	CAGR 2019-2024
IFR movements (thousands)	237,1	247,4	255,0	103,1	130,0	212,9	246,8	268,9	1,1%
IFR movements (yearly variation in %)		4,3%	3,1%	-59,6%	26,1%	63,8%	15,9%	9,0%	
Terminal service units (thousands)	313,5	330,6	344,3	143,1	179,0	270,0	323,0	340,0	-0,3%
Terminal service units (yearly variation in %)		5,4%	4,1%	-58,4%	25,1%	50,8%	19,6%	5,3%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
Italy has decided to update the traffic forecast in the RP3 Performance Plan, defining the level of the service units for the period 2021-2024 in line with the new STAFOR forecast of October 15th, 2021, and by considering the actual trend of service units recorded in the first 10 months of 2021 as well as taking into consideration the recent events related to the launch of the new carrier, ITA Airways. The new forecast for Italy foresees a significant increase in SUs compared to the planning included in the current Performance Plan. In particular, in 2022 it is expected the same level of service units initially forecasted in 2023. In particular, Italy expects: - for the year 2021, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR; - for the year 2022, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR. This planning takes in good consideration the ITA Airways start up vs Alitalia and the potential weak demand from Asia, expected for the next months; - for the years 2023 and 2024, a level of SUs that is aligned to the Base scenario of STATFOR.

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
Requests for more information about: STATFOR baseline scenario adopted - FTEs - Cost of capital - Major investments planned - Consistency with EU-wide targets: during the consultation it has been underlined that the performance targets proposed by Italy are fully in line with the EU-wide targets set by the European Commission.

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

Topic of consultation	Applicable	Results of consultation
Where applicable, decision to diverge from the STATFOR base forecast	Yes	Some of the Stakeholder did not share the decision taken by ENAC to adopt a slightly modified traffic profile with respect the present forecast. As described during the consultation and highlighted as well in the presentation, the forecast in service units for the period 2021-2024 has been defined in line with Scenario 2 provided by Statfor of Eurocontrol. In particular, the actual trend of the traffic for 2021 observed in the first 7 months of the year has shown a volume of service units in line with the scenario 2 provided by Statfor in November 2020. For this reason, for the year 2021, Italy has adopted the so-called scenario 2 of Statfor, issued in November 2020. While, for the remaining years of RP3 (that are 2022-2024) Italy has adopted the scenario 2 of Statfor, delivered in May 2021. This approach is common for both the en route and the terminal.
Charging policy	Yes	Some of the stakeholder regretted that charges were rising in 2020 and 2021, despite the crisis due to COVID-19. They asked for the contribution from Italian State to reduce cherges. ENAC submitted to Ministero delle infrastrutture e della mobilità sostenibile a proposal for allocate Sate contributions for the ANS provision. Given the performance proposed by Italy, the trend in unit rates shows a decrease for the years 2023-2024. The expected increase in unit rates in 2022, in comparison with the unit rates set in 2020 and 2021 in a pre-Covid period, is determined by a level of forecasted traffic that counts about 3 million of service units less than the traffic levels recorded in 2019. In any case, the costs planned in 2022 lead to a performance in terms of DUC that is in full compliance with the targets set by the Commission in the Decision (EU) n. 2021/891. ENAV costs have been reduced more than any other ANSP in its comparative group. It is well known that ATS costs are not proportional to traffic, in particular when there's high seasonality and a lot of traffic happens during peak periods.
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	IATA did not object on the Italian scheme, but instead IATA has underlined that there are states that are applying a penalty only scheme. As reported in the presentation to users, the Maximum bonus/penalty for enroute is equal to 2% of determined costs; the Maximum bonus/penalty for terminal charging zone 1 and 2 is equal to 1% of determined costs. Italy has reiterated that a penalty only scheme would not be in compliance with the EU regulation. The incetive scheme palys a fundamental role in creating incentives for the compliance with capacity targetss.
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	Yes	In line with EU Regulation and RP3 Supporting material provided by EC - The modulation 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
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	IATA did not object on the Italian scheme, but instead IATA has underlined that there are states that are applying a penalty only scheme. Enroute: deadband 0,001 around pivot values Terminal: Deadband 0,002m/f
Establishment or modification of charging zones	Yes	No need for changing charging zones has been raised during the meeting. No charging zones have been modified compared to RP2.
Establishment of determined costs included in the cost base for charges	Yes	Airspace Users commented what the rate high level of return of capital Attention has been paid to the level of cost of capital and on the level of FTEs. About cost of capital, all the necessary information for an adequate assessment of the parameters used for the calculation of the WACC and the cost of capital have been presented to users. In particular, in the presentation have been provided values and sources for every financial coefficient, in determining of the WACC (as, capital structure, risk free rate, equity risk premium, equity beta, interest on debt and debt premium In any case, as restated in the consultation meeting, the WACC applied by Italy during all years of RP3 is lower than the effective WACC that would result from the systematic application of the EU sector regulations. In particular, the effective WACC would have been equal to 7,2%, higher than the average WACC applied during the entire RP3 period, equal to 4,35%. The reduction of the WACC has allowed to consistently limit the cost of capital, not only in 2020, but also for the remaining years of RP3. For what concerns FTEs, it has been clarified that "the operational layouts are defined on the basis of the average values of the traffic demand expected for the summer season, in particular for the June/September four-month period. It is therefore important to emphasise that dimensioning is not done on the basis of peaks. The corresponding operational layouts, as is well known, differ on the basis of the traffic volumes expected in the different weeks, and within the week on the different days, with particular attention to the days of greatest traffic demand. During the summer season, there will therefore be a greater availability of workforce because traffic demand is significantly higher than during the winter period. The dimensioning of the workforce on the sites allows, during the periods of lower traffic demand, to carry out all the activities functional to the safe and seamless development of air traffic control. Reference is made, by way of example but not limited to, to continuous updating activities, as per reference regulations, to the achievement of operational unit specializations that guarantee staff rotation and greater flexibility of use, and to testing activities of new technological implementations. Without forgetting the need to guarantee the legal institutions, not least the use of holiday periods and rest periods during the work shift, which affect hourly productivity. In view of the above, it seems complex to provide an exact breakdown of FTEs for the period considered. It appears more correct and consistent with the procedures currently in force to refer to maximum configurations. The information is reported in the NOP and, in this sense, the new version will soon be released, which will cover the period 2022/2024, the contributions to which have already been sent to the Network Manager, which will allow all stakeholders to have a view of the maximum configurations that each ANSP will be able to support. All this is in analogy with what has been done since the beginning of the pandemic in continuous coordination with the Network Manager and all stakeholders and reported in the "European Network Operations Plan 2021 - Rolling Seasonal Plan" which indicates the maximum configurations declared and guaranteed by the ANSPs for each ACC - for the next six weeks from the date of publication - validated by the Network Manager".
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	Yes	No comment has been raised on the traffic risk sharing adopted by Italy. Italy confirms the traffic risk sharing ranges as adopted in RP2.
Where applicable, decision to apply the simplified charging scheme	No	Not applicable
New and existing investments, and in particular new major investments, including their expected benefits	Yes	Aispace Users asked for more details on the industrial scheme of ENAV. Details have been provided in the presentation as well as afterwards. IATA has requested to get a set of additional details as reported in the Performance Plan (deployment date, allocation). Moreover, in response to questions sent by AUs with reference to investments, it has been provided clarification about 2 major ENAVs projects not deriving from regulatory obligation. In particular, it has been stated that the consolidation planned by ENAV of the existing 4 ACCs into 2 ACCs and 2 Remote Tower Control Centers (RTCCs) is going to bring a number of benefits that will be gathered incrementally in the coming years. The establishment of these assets comprise a number of interventions which are complex and tightly linked each other and the final picture will be a paramount shift for ENAV and the existing organization and delivery of ATS. Both the Consolidation into two ACCs and the establishment of the 2 RTCCs will allow to create a technical/operational infrastructure that allows an increasingly flexible and agile organization in the provision of services, capable of guaranteeing punctuality, flight efficiency and safety, with an eye to the technological evolution of the Single European Sky. In detail: • Increase the capacity to manage traffic demand through the combination of three elements: technological innovation/operational organization/training • Increase productivity for the concerned operational sites, thanks to the opportunity to have more flexibility in the use of the resources available • Implement enhanced methodologies for maintenance and increase environmental sustainability through reduced energy consumption The unification of the Control Centers into just two ACCs, in addition to guarantee greater flexibility, both in the use of personnel and in the organization of the airspace, will take place with the deployment of new and updated ATM platforms that will increase automation and support tools for the ATCOs with benefits in terms of workload reduction. It will increase scalability and resilience to traffic demand with clear benefits in terms of capacity and efficiency. The implementation of the two Remote TWR Centers, first Brindisi and then Padua, will involve 13 Remote Control Towers per Center, thus ensuring the provision of air traffic services to all medium and small airports in a digitalized mode with the automated management of aeronautical information. In addition, the RTCC model, which will incrementally enter into operation starting from winter 2024, will guarantee a better service for users in terms of both efficiency and availability, for all of them H24, thus allowing a greater offer for customers and more business opportunities.

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	ENAV: Mr Luca Colman, Mr Beppe Bozzi, Mr Vincenzo Smorto, Mr Paolo Nasetti, Mr Alessandro Ghilari, Mrs Giuseppa Luzzio ITAF: Lieutenant Colonel Francesco Del Donno
Dates of main meetings / correspondence	6th of September 2021
Main issues discussed	As reported above
Actions agreed upon	As reported above
Points of disagreement and reasons	
Final outcome of the consultation	The NSA has taken into consideration the inputs provided by the participants in the consultation meeting to finalise the Performance Plan before submission.

Additional comments

The consultation has been organised by the Italian NSA represented by Mr Luca Valerio Falessi (ENAC) and Mrs Sabrina Paris (ENAC)

#2 - Airspace Users	
Stakeholder group composition	Rory Sergisson (IATA), Conor Gilardy (Ryanair), Stephan Weidenhiller (Lufthansa Group), Nicole Amman (Swiss), Francesco Rado (Easyjet), Matteo Roder (Air Dolomiti)
Dates of main meetings / correspondence	6th of September 2021
Main issues discussed	As reported above
Actions agreed upon	As reported above
Points of disagreement and reasons	As reported above
Final outcome of the consultation	The NSA has taken into consideration the inputs provided by the participants in the consultation meetings to finalise the Performance Plan before submission.

Additional comments

#3 - Professional staff representative bodies	
Stakeholder group composition	Filt-CGIL: Eleonora Luciano; Roberto Giacomelli FIT-CISL: Marcello Di Giulio; Rotundo Pietro Uiltrasporti: Leonardo Orazzini; Moschetti Mirko UGL-TA: Adriano Angelillo UNICA: Giancarlo Saviantoni; Alfano Marco
Dates of main meetings / correspondence	22nd of September 2021
Main issues discussed	The consultation has been done pursuant article 10 of Regulation (CE) 549/2004. The focus has been dircted on operational KPAs rather than Cost-Efficicny one. The main issue discussed has been:
Actions agreed upon	1) The performance Plan already contains enough margin to carry the staff to increased levels 2) Due to regulatory provisions on exemptions to small aircraft, FIS is largely paid by State Contribution. Therefore any increase of FIS scope muste be negotiated with the Italian State to get enough resources. ANSV reccomendation was not known at the time of consultation, and therefore no specific answer was given. 3) There's a specific commitment of ENAC to push for the development of a 3-dimensional ENV parameter which could take into account the flight vertical profile.
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

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

Additional comments

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

Additional comments

#6 - Other (specify)	
Stakeholder group composition	Cecile Capart (Eurocontrol), Magdalena Jaworska (PRB), William McMaster (consultant EGIS, on behalf of Mark Scott, PRB Support), Denis Huet (Eurocontrol)
Dates of main meetings / correspondence	6th of September 2021
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

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

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

ICAO code	Airport name	Charging Zone	IFR air transport movements			
			2016	2017	2018	Average
LIRF	Rome/Fiumicino	Italy - Zone 1	313.936	297.395	307.619	306.317
LIMC	Milan/Malpensa	Italy - Zone 2	166.770	178.834	194.434	180.013
LIML	Milan/Linate	Italy - Zone 2	117.101	116.066	113.790	115.652
LIPZ	Venice/Tessera	Italy - Zone 2	89.969	92.147	95.250	92.455
LIME	Bergamo/Orio Alserio	Italy - Zone 2	79.638	85.849	89.376	84.954

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

Number of airports	0		
ICAO code	Airport name	Charging Zone	Additional information

Additional comments
As regard the terminal, for RP3 Italy adopts a differentiation mechanism of the charging areas. In continuity with RP2 Italy confirms the following classification: - Italy zone 1 which includes only one airport: Roma Fiumicino; - Italy zone 2 which includes 4 airports: Milano Linate, Milano Malpensa, Venezia Tessera and Bergamo Orio al Serio; - Italy zone 3 includes 43 airports. The third charging zone has been excluded from the application of the EC Regulation.

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

2.1 - 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 4.1.2

2.1 - Investments - ENAV

2.1.1 - Summary of investments

Number of new major investments	15

#	Name of new major investment (i.e. above 5 M€)	Total value of the asset (capex or contractual leasing value)	Value of the assets allocated to ANS in the scope of the PP	**Determined costs** of investment (i.e. depreciation, cost of capital and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Allocation (%)*		Planned date of entry into operation
				2020	2021	2022	2023	2024		Enroute	Terminal	
1	AMPLIAMENTI E RISTR. ACC	73.578.068	14.788.166	178.572	1.894.800	6.131.733	2.380.004	4.203.057	10	100		Every year starting 31-12-2020
2	NUOVO SISTEMA ATM ACC	105.534.995	29.908.023	10.864.157	5.114.569	2.316.621	5.024.035	6.588.640	10	100		Every year starting 31-12-2020
3	NUOVE TWR/BT	49.302.922	18.013.792	1.481.744	1.652.389	3.857.387	4.420.747	6.601.525	10		100	Every year starting 31-12-2020
4	AUTOMAZIONE OPERATIVA ACC	84.719.679	40.712.169	4.701.597	9.961.273	10.236.893	8.040.253	7.772.153	10	100		Every year starting 31-12-2020
5	RADAR	52.557.076	15.701.785	449.761	37.178	3.368.145	3.956.472	7.890.229	10	90	10	Every year starting 31-12-2020
6	TORRI REMOTE	115.688.426	14.377.731	2.544.827	1.909.844	1.566.926	2.894.006	5.462.128	10		100	Every year starting 31-12-2020
7	CENTRI RADIO TBT DEGLI ACC	21.247.476	13.973.509	1.170.878	2.705.112	2.352.107	3.409.723	4.335.688	10	100		Every year starting 31-12-2020
8	MANUTENZIONE EVOLUTIVA	42.770.477	24.412.618	5.631.143	5.631.143	5.631.143	2.560.161	4.959.028	10	100		Every year starting 31-12-2020
9	AMPLIAMENTI E RISTR. EDIFICI	18.643.714	7.534.015	65.375	64.342	1.608.245	2.718.982	3.077.072	10	90	10	Every year starting 31-12-2020
10	RADIOASSISTENZE Rotta/APT	21.335.951	8.627.832	1.772.384	1.383.466	1.217.225	1.104.137	3.150.620	10	50	50	Every year starting 31-12-2020
11	RETE E-NET	15.521.096	8.409.634	1.800.034	1.711.401	1.577.124	1.128.719	2.192.355	10	50	50	Every year starting 31-12-2020
12	INTERVENTI NON PROGR. CNS/ATM	33.884.009	13.468.457	1.726.018	3.308.730	1.573.139	2.182.017	4.678.553	10	50	50	Every year starting 31-12-2020
13	RADAR DI SUPERFICIE	7.577.346	5.028.612	24.390	1.103.994	1.324.729	719.368	1.856.131	10		100	Every year starting 31-12-2020
14	SISTEMI METEO CENTRALI	19.727.918	7.562.695	1.413.116	2.082.696	985.585	1.535.350	1.545.948	10	100		Every year starting 31-12-2020
15	SISTEMI INFORMATIVI	33.615.681	17.026.013	3.757.724	3.116.577	3.684.067	2.390.703	4.076.941	10	50	50	Every year starting 31-12-2020
Sub-total of **new major investments** above (1)		695.704.835	239.545.050	37.581.722	41.677.514	47.431.068	44.464.679	68.390.068				
Sub-total **other new investments** (2)		284.523.154	104.648.847	8.465.629	12.871.794	21.272.060	36.047.053	25.992.312				
Sub-total **existing investments** (3)				31.445.190	25.274.272	31.265.479	32.355.153	29.588.397				
Total new and existing investments (1) + (2) + (3)		980.227.989	344.193.897	77.492.541	79.823.580	99.968.607	112.866.884	123.970.776				

** The total % enroute+terminal should be equal to 100%.*

2.1.2 - Detail of new major investments

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

WITH REFERENCE TO THE DETAILS, FOR THE MAJOR PROJECTS NOT DERIVING FROM REGULATORY OBLIGATION, PLEASE REFER AS WELL TO SHEET N.1.3

Name of new major investment 1	***AMPLIAMENTI E RISTR. ACC***						Total value of the asset	***73.578.068 €***
Description of the asset	This project is related to the construction of a new building for the Area Control center of Milan, replacing the current one that has achieved its expansion capability in term of air traffic controller positions. Additional works are also foreseen in Padua and Roma in order to prepare to the consolidation of the ACCs enclosed within the ENAV Industrial Plan. Considering the expected traffic grow, a new building for Milan ACC is required in order to cope with the capacity to be accommodated. The new building will be constructed in the Linate Airport Area, with an operational room of over 1500 m2, able to integrate the Milan and Padua ACC's, with additional room for further expansion for the next 20 years.							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	This initiative is framed within an overall defragmentation and increased interoperability process as required within the SES Regulation. The new ACC will be able to host the consolidated infrastructure from the Milan and Padua ACC and will be able to increase the cost efficiency of the services. The new ACC in Milan will be able to cope with the expected capacity growth of the area to be considered under its responsibility.						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
							Automation, interoperability and service continuity will be improved by the optimised configration obtained through the new Milan ACC, as well as through measures considered for the other sites	
Benefits for airspace users and results of the consultation of airspace users' representatives	Higher efficiency of the sites will prepare for improved automation and better performances for the users. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No							
Investment in ATM systems	No							

If investment in ATM system, type?	Replacement investment	
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	Activities in this cluster are tightly linked with investments in ATM System. The works in the ACCs and in partiular the remaking of the new ACC in Milan and other interventions in few sites will allow to meet the expected capacity growth during RP3. The New ACC will be enabling an optimised incorporation of new tools and systems required within the ATM Master Plan, allowing to manage more traffic in a more efficient manner

Name of new major investment 2	***NUOVO SISTEMA ATM ACC***					Total value of the asset	***105.534.995 €***	
Description of the asset	Coflight is a fundamental component for the new generation ATM ACC platform, and will be integrated into the 4flight system, implementing the Flight Data processing functions, that is the continuous computation of the predicted trajectories of all flights, with highly precise algorithms modeling the aircraft behavior, taking into account the constraint of the airspace structure, controller directives and coordination with other controllers in the center and with other ACC's. in this project, other minor ATM ACC improvements will be developed.							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	The new Coflight System will improve interoperability among neighboring ATM systems and when implemented within the 4Flight ATM platform being delivered, will enable regional implementation of Free Route Ref. to Grant Agreements (only part of the measures within this investment are comprised within the mentioned Grant Agreements): SPECIFIC GRANT AGREEMENT n° INEA/CEF/TRAN/M2015/1132363, ACTION n° 2015-EU-TM_0196-M, PROJECT ENTITLED "SESAR Deployment Programme Implementation 2015 – Cluster 2" SPECIFIC GRANT AGREEMENT NO INEA/CEF/TRAN/M2016/1349619, ACTION N° 2016-EU-TM-0117-M, ACTION: SESAR Deployment Programme implementation 2016 - Cluster 1: General SPECIFIC GRANT AGREEMENT NO INEA/CEF/TRAN/ M2017/1602559, ACTION N° 2017-EU-TM-0076-M, ACTION: SESAR Deployment Programme Implementation - 2017						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
			New ATM System will improve automation as per AF3				Interoperability will be improved with other Air Traffic Service Units	
Benefits for airspace users and results of the consultation of airspace users' representatives	The new Flight Data Processing System and the new ATM System will enable improved ATM performance and automation in the Area Control Centers, allowing benefits for the users through more punctuality, less delays and improved safety, thanks to the ATC tools brought by the new System. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No	Only the Coflight investment is a joint activity with the French DSNA						
Investment in ATM systems	Yes							
If investment in ATM system, type?	New system							
If investment in ATM system, Reference to European ATM Master Plan / PCP	PCP	The activities are contributing to PCP Family 3.2.1 - Upgrade of ATM systems (NM, ANSPs, AUs) to support Direct Routings (DCTs) and Free Routing Airspace (FRA) ensuring the interoperability with most of the external systems. In CP1 contribution is to Family 3.2.2.						

Name of new major investment 3	***NUOVE TWR/BT***					Total value of the asset	***49.302.922 €***	
Description of the asset	Towers and tower equipment will be subject to a replacement programme, in order to ensure compliance of the infrastructures with the developments foreseen for the next future in terms of safety, efficieny and capacity and in order to cope with the new functionalities developed at central level							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	The investment will contribute to improve interoperability of Air Traffic Service Units as mandated within the Single European Sky regulatory framework.						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
							Interoperability will be improved with other Air Traffic Service Units	
Benefits for airspace users and results of the consultation of airspace users' representatives	The users will benefit from an improved continuity of services and from the additional interoperability to whom the improvements within this set of activities will contribute. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No							
Investment in ATM systems	Yes							
If investment in ATM system, type?	Replacement investment							
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	The project will have a direct and beneficial effect on local ATM System deployment, will contribute to the objectives of the ATM MP "Airport and TMA performance" Essential Operational Change						

Name of new major investment 4	***AUTOMAZIONE OPERATIVA ACC***	Total value of the asset	***84.719.679 €***

Description of the asset	ENAV plans to consolidate a number of Approach Centres, currently located within local Control Towers, into the Area Control Centers. This initiative will enable defragmentation and consolidation of Systems and Infrastructures deployed in major Airports. The same will apply for consolidation of Area Control Centers, that will enable to have the Brindisi ACC consolidated within the Rome ACC, and the Padua ACC consolidated within the Milan ACC. optimisation of infrastructures will be achieved at ACC level. Additionally, automated tools will be implemented in order to improve ATC performances.							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Continuous defragmentation at APP and ACC level in order to meet stringent performance requirements is mandatory from the SES regulation. Consolidation of Systems and infrastructures allows continuous defragmentation of services delivered and more seamless operations to the users, with full exploytation of more efficient technologies enabling and supporting the provision of ATS. Initiatives comprised within this investment comply with PCP AF1, AF3 and AF4 requirements Ref. to Grant Agreements (only part of the measures within this investment are comprised within the mentioned Grant Agreements): SPECIFIC GRANT AGREEMENT NO INEA/CEF/TRAN/M2016/1349619, ACTION N° 2016-EU-TM-0117-M, ACTION: SESAR Deployment Programme implementation 2016 - Cluster 1: General						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
	Link with CP1 Family 1.1.1 and 1.2.1		Link with CP1 Family 3.2.2	Link with CP1 s-AF4.3				
Benefits for airspace users and results of the consultation of airspace users' representatives	This area of activities will bring additional automation and efficiency in the deployet ATC Support Tools and in the infrastructures deployed throughout the territory. These benefits will have a direct effect on the performance delivered to the users. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No							
Investment in ATM systems	Yes							
If investment in ATM system, type?	New system							
If investment in ATM system, Reference to European ATM Master Plan / PCP	PCP	This project will allow to better comply with SES Regulation principles in general and with CP1 AF1 and AF3 requirements, with additional efficiency achieved through consolidating APP services into ACCs taking advance of all the new tools and systems delivered at ACC level						

Name of new major investment 5	***RADAR***	Total value of the asset	***52.557.076 €***
Description of the asset	This project implements the replacement of approach radars, operational in major Italian airports, as soon as they reach the end of operational life, generally considered around 20 years. The project covers the procurement of the equipment, the installation and, if required, the modifications to the hosting civil infrastructure.		
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)?	No		
Level of impact of the investment	Network		
	Local	The project will develop at local level and will enable to maintain and improve local operational performances	
	Non-performance		
Quantitative impact per KPA	Safety	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
	Environment	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
	Capacity	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
	Cost Efficiency	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
Results of the consultation of airspace users' representatives	This intervention will bring improved performances and service continuity and will contribute to the seamless operations delivered to the users. No specific issue or question was raised from the users' consultation		
Joint investment / partnership	No		
Investment in ATM systems	Yes		
If investment in ATM system, type?	Replacement investment		
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	This project falls into the overall objective to rationalise and improve with new available technology the SUR infrastructure as per "CNS infrastructure and services" ATM Master Plan Essential operational change. Such a modernisation campaign is required in order to deliver performances and in order to avoid decrease in capacity and quality of service due to outdated devices	

Name of new major investment 6	***TORRI REMOTE***	Total value of the asset	***115.688.426 €***
Description of the asset	26 towers services will be delivered in a remote-tower configuration in the next decade, using the Padua and Brindisi building as hubs. This project, lasting up to 2028, covers the deployment of hardware and software components required for the implementation of remote tower services, essentially cameras, poles, video acquisition and transmission, video presentation and processing at the remote tower center. The project will start with the southern Italy airports, converging in Brindisi RTCC, then (after 2025) will cover northern Italy airports, converging in Padua RTCC		
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)?	No		
	Network		

Level of impact of the investment	Local	Remote Tower implementation will impact the local management of traffic and will be beneficial for performances taking into account the optimisation brought by the Remote Tower Control Centre.
	Non-performance	
Quantitative impact per KPA	Safety	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
	Environment	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
	Capacity	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
	Cost Efficiency	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
Results of the consultation of airspace users' representatives	Remote Tower implementation will impact the local management of traffic and will be beneficial for performances taking into account the optimisation brought by the Remote Tower Control Centre. No specific issue or question was raised from the users' consultation	
Joint investment / partnership	No	
Investment in ATM systems	Yes	
If investment in ATM system, type?	New system	
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	This project respond to the ATM master Plan implementation objectiove AOP14 - Remote Tower Services.

Name of new major investment 7	***CENTRI RADIO TBT DEGLI ACC***					Total value of the asset	***21.247.476 €***	
Description of the asset	This project covers the progressive replacement of Voice Control Switches and radios with new models offering a native IP connection capability, replacing older standards in use in ATC in last decades. The adjustment of TBT equipment to 8.33 KHz is also foreseen. Specific enphasis will be given to Emergency communications and supporting infrastructure.							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	The passage to VoIP technology is an enabler for PCP Family 3.1.4 – Management of dynamic airspace configurations						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
			Link with Family 3.1.4. In CP1 the link is with Family 3.1.2					
Benefits for airspace users and results of the consultation of airspace users' representatives	The users will benefit from an improved service continuity assured by the implementation of new and flexible standards, paving the way to new applications. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No							
Investment in ATM systems	Yes							
If investment in ATM system, type?	New system							
If investment in ATM system, Reference to European ATM Master Plan / PCP	PCP	The passage to VoIP technology is an enabler for PCP Family 3.1.4 – Management of dynamic airspace configurations						

Name of new major investment 8	***MANUTENZIONE EVOLUTIVA***					Total value of the asset	***42.770.477 €***	
Description of the asset	The project encompassess evolutionary maintenance of all relevant ENAV ATM Systems in order to ensure a continuous performance improvement of Systems and Tools deployed over the whole italian territory							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Continuous upgrade of local Systems and tools in order to meet stringent performance requirements is mandatory from the SES regulation. Evolutionary maintenance allows continuous defragmentation of infrastrucutures deployed over the italian territory and the exploytation of the latest and more efficient technologies enabling and supporting the provision of ATS						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
							This investment improves defragmentation and interoperability	
Benefits for airspace users and results of the consultation of airspace users' representatives	This project is a fundamental enabler in order to maintain service continuity and to prepare systems for new applications, in order to deliver improved performances to the users. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No							
Investment in ATM systems	Yes							
If investment in ATM system, type?	Overhaul of existing system							
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	This project is fundamental in order to manage, maintain and update the ENAV hardware and software components delivering ATS, to be interoperable with all italian and neighboring systems that are being installed to be compliant with CP1 and MAster Plan requirements. The project will enable further defragmentation of infrastructures, as mandated within the SES Regulation						

Name of new major investment 9	***AMPLIAMENTI E RISTR. EDIFICI***	Total value of the asset	***18.643.714 €***
Description of the asset	This project covers the building expansion in Rome ACC, in order to be able to incorporate the functions of a number of APPs and Brindisi ACC. The consolidation process involving Rome ACC requires a building expansion of the site, with new offices, parking space, a new equipment room and a new area for centralized maintenance and monitoring. Additional interventions are foreseen in the central and peripheral offices in order to optimise resources and space.		

The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)?	No	
Level of impact of the investment	Network	The investment will impact the capability of the Rome ACC site to accommodate the infrastructures required for the ACC expansion as required by the ENAV industrial plan, therefore the impact is relevant at
	Local	
	Non-performance	The investment will also impact central offices of the company
Quantitative impact per KPA	Safety	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
	Environment	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
	Capacity	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
	Cost Efficiency	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value
Results of the consultation of airspace users' representatives	This project is a fundamental enabler in order to increase defragmentation of local infrastructures. No specific issue or question was raised from the users' consultation	
Joint investment / partnership	No	
Investment in ATM systems	No	
If investment in ATM system, type?	Overhaul of existing system	
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	This project is linked to ATM Improvements and falls into the overall objective to rationalise and improve working spaces and arrangements in order to accommodate the operational improvements scheduled. Such a modernisation campaign is required in order to deliver performances through timely implementation of investment objectives.

Name of new major investment 10	***RADIOASSISTENZE Rotta/APT***	Total value of the asset	***21.335.951 €***
Description of the asset	Navigation Equipment is a fundamental enabler for daily operations and is a prerequisite for all SES related interventions. This project has the target to replace at the end of their own lifecycle, relevant APT and en-Route NAV infrstructures.		
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)?	No		
Level of impact of the investment	Network	The investment will impact the newwork enabling and improving navigation performances throughout the italian FIR	
	Local		
	Non-performance		
Quantitative impact per KPA	Safety	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
	Environment	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
	Capacity	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
	Cost Efficiency	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value	
Results of the consultation of airspace users' representatives	This project is a fundamental enabler for the continuity of service and to provide relevant and continuous information to the users. No specific issue or question was raised from the users' consultation		
Joint investment / partnership	No		
Investment in ATM systems	Yes		
If investment in ATM system, type?	Replacement		
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	This project falls into the overall objective to rationalise the NAV infrastructure as per "CNS infrastructure and services" ATM Master Plan Essential operational change. NAV infrastructure is a very important enabler for operations and their replacement is a continuous guarantee for service continuity and performances.	

Name of new major investment 11	***RETE E-NET***					Total value of the asset		***15.521.096 €***
Description of the asset	The current ground network interconnecting all ENAV sites and operational systems, dates back to 2010 and a general replacement is required, both to include the capabilities of new generation equipment and to support the expected increase of network requirements, especially needed for the remote tower implementation and for the overall implementation of AF5/SWIM services. A general increase of 10 or 100 times in the transmission speed is expected.							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Ref. to Grant Agreements (only part of the measures within this investment are comprised within the mentioned Grant Agreements): SPECIFIC GRANT AGREEMENT NO INEA/CEF/TRAN/ M2017/1602559, ACTION N° 2017-EU-TM-0076-M, ACTION: SESAR Deployment Programme Implementation - 2017						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
					Contribution to establishment of SWIM compliant network			
Benefits for airspace users and results of the consultation of airspace users' representatives	An upgraded network will allow the establishment of a SWIM compliant Technical Infrastructure, enabling improved services and applications. No specific issue or question was raised from the users' consultation							
Joint investment / partnership	No							
Investment in ATM systems	Yes							

If investment in ATM system, type?	Replacement investment	
If investment in ATM system, Reference to European ATM Master Plan / PCP	PCP	The upgrade of ground network is necessary in order to comply with CP1 AF5 SWIM YP requirements and in order to maintain and improve the service and performance levels actually experienced by the customers

Name of new major investment 12	***INTERVENTI NON PROGR. CNS/ATM***		Total value of the asset	***33.884.009 €***
Description of the asset	This set of investments is allowing to cover measures and interventions at airport and at ACC level not originally comprised within the set of investments planned in the previous reference period and which are due in order to correct and mitigate problems and issues raised at local level			
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)?	No			
Level of impact of the investment	Network	The measures foreseen will have an impact on the ENAV CNS and ATM infrastructure and therefore will contribute to maintain and improve the performances at network level		
	Local			
	Non-performance			
Quantitative impact per KPA	Safety	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value		
	Environment	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value		
	Capacity	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value		
	Cost Efficiency	The investment is clustering a number of projects, therefore it is not possible to define a quantitative value		
Results of the consultation of airspace users' representatives				
Joint investment / partnership	No			
Investment in ATM systems	Yes			
If investment in ATM system, type?	Replacement investment			
If investment in ATM system, Reference to European ATM Master Plan / PCP	PCP	This project is an important enabler to achieve PCP/CP1 requirements		

Name of new major investment 13	***RADAR DI SUPERFICIE***					Total value of the asset	***7.577.346 €***
Description of the asset	This project implements the replacement of surface radars, operational in major Italian airports, as soon as they reach the end of operational life. The project covers the procurement of the equipment, the installation and, if required, the modifications to the hosting civil infrastructure.						
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Ref. to Grant Agreements (only part of the measures within this investment are comprised within the mentioned Grant Agreements): SPECIFIC GRANT AGREEMENT NO INEA/CEF/TRAN/M2016/1349619, ACTION N° 2016-EU-TM-0117-M, ACTION: SESAR Deployment Programme implementation 2016 - Cluster 1: General					
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability
		Part of this Investment covers PCP A-SMGCS AF2 requirements and CP1 AF2.3					
Benefits for airspace users and results of the consultation of airspace users' representatives	This investment is of fundamental importance for services delivered at airport level, and to guarantee punctuality and safety of all ground movements at an Airport. No specific issue or question was raised from the users' consultation						
Joint investment / partnership	No						
Investment in ATM systems	Yes						
If investment in ATM system, type?	Replacement investment						
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)	This project falls into the overall objective to rationalise and improve with new available technology the SUR infrastructure as per "CNS infrastructure and services" ATM Master Plan Essential operational change. Such a modernisation campaign is required in order to deliver performances and in order to avoid decrease in capacity and quality of service due to outdated devices. Part of the project also covers A-SMGCS objectives comprised within CP1 AF2.					

Name of new major investment 14	***SISTEMI METEO CENTRALI***					Total value of the asset	***19.727.918 €***
Description of the asset	The project aims at the implementation of a flexible and cost-effective interoperable exchange of MET information for Italian airports, TMAs (Terminal manoeuvring Areas) and ACC (Air Control Centres), Airspace Users, Military and Network Manager compliant with the iSWIM (System Wide Information Management) data formats and interfaces. It will also upgrade the meteorological service to provide reliable actual and forecast meteorological data, wherever required across the ATM network, in WXXM format. The programme will also enable the issuance of Italian OPMET data in IWXXM format for airports to ensure conformity with the envisaged Amendment 77 to ICAO Annex 3.						
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	PCP requirements constitutes the gateway between the meteorological and the ATM world					
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability
					Link with PCP/CP1 Family 5.4.1		
Benefits for airspace users and results of the consultation of airspace users' representatives	Additional efficiency will be gained through this investment, as well as the required upgrade to SWIM compliant standards. No specific issue or question was raised from the users' consultation						

Joint investment / partnership	No	
Investment in ATM systems	Yes	
If investment in ATM system, type?	Replacement investment	
If investment in ATM system, Reference to European ATM Master Plan / PCP	PCP	This project will ensure the achivement of Family 5.4.1 - Upgrade and Implement Meteorological Information Exchange System and Service requirements

Name of new major investment 15	***SISTEMI INFORMATIVI***	Total value of the asset	***33.615.681 €***
Description of the asset	This set of investment is comprising a number of interventions related to non-operational IT systems of the company that will strongly increase digitalisation and modernisation of all support and management services of the company, with the target to increase resilience and enhance cost efficiency. The investment will comprise a new Cloud ERP system as well as renovation of assets and licences		
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)?	No		
Level of impact of the investment	Network		
	Local	Resilience of non-operational and support IT Systems will increase	
	Non-performance		
Quantitative impact per KPA	Safety		
	Environment		
	Capacity		
	Cost Efficiency	The measures under this set of investments will maximise the use of the IT assets and will implement a cloud-based management system for non-operational and supporting requirements of the company	
Results of the consultation of airspace users' representatives	No specific issue or question was raised from the users' consultation		
Joint investment / partnership	No		
Investment in ATM systems	No		
If investment in ATM system, type?	Click to select		
If investment in ATM system, Reference to European ATM Master Plan / PCP	Click to select		

2.1.3 - Other new and existing investments

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

The New and Existing investments mentioned in the summary at 2.1.1. are part of the set of investments considered by ENAV within its overall programme for ATM Modernisation, in line with the indications contained within the Airspace Architecture Study promoted by the European Commission. The New and Existing investments comprise ATM and ATC infrastructures as well as ATM Sistems and tools with impact on the overall performance indicators of Capacity, environmental sustainability, Safety and cost efficiency. Non-ATM investments will improve cost-efficiency at local level and will contribute to the overall resilience of the system. The mentioned New and Existing investments are part of the business plan of the company and will be duly monitored in their development in order to ensure timely implementation of all planned measures

2.1.3.2 - Details of the main other new investments in fixed assets planned over the reference period

Number of new other investments	11

#	Name of investment	Total value of the asset (capex or contractual leasing value)	Value of the assets allocated to ANS in the scope of the PP	**Determined costs** of investment (i.e. depreciation, cost of capital and cost of leasing) (in national currency)					Description
				2020	2021	2022	2023	2024	
1	ADEGUAMENTI E MESSA A NORMA	9.079.710	3.645.288	602.874	859.704	734.194	657.679	790.837	This category of investments is grouping measures related to interventions over ATS infrastructures and buildings
2	INFRASTRUTTURE E IMPIANTI	76.743.478	37.860.262	1.253.159	2.204.724	6.436.916	17.535.490	10.429.972	This category of investments is grouping measures related to interventions over ATS infrastructures and buildings, with all related new machineries and technical systems
3	NUOVI SIST.MONIT.MANUT.	6.940.769	6.768.881	1.039.123	1.447.551	675.542	3.168.631	438.034	This category of investments is grouping measures related to new systems for maintenance and monitoring
4	PROCEDURE ATM E SPAZI AEREI	9.705.033	4.657.451	122.253	244.739	846.772	3.035.994	407.692	This category of investments is grouping measures related to new systems and tools for airspace design
5	SECURITY	9.778.097	4.618.463	1.001.540	658.728	682.776	772.642	1.502.777	This category of investments is grouping measures related to new security systems
6	SIST. E IMPIANTI DI NAVIG.	8.308.918	3.479.118	342.332	814.091	1.175.350	534.491	612.854	This category of investments is grouping measures related to new Navigation sistems and devices
7	SIST. E RETI DI COMUNICAZIONE	41.749.417	20.723.220	2.819.522	3.631.581	5.197.146	3.030.403	6.044.568	This category of investments is grouping measures related to new Communication sistems and devices
8	SIST. PER LA METEOROLOGIA	6.414.160	1.865.897	0	0	763.493	1.102.404	0	This category of investments is grouping measures related to new Meteorological sistems and devices
9	SISTEMI ATM	20.866.070	7.256.385	587.731	792.269	1.839.762	1.966.185	2.070.438	This category of investments is grouping measures related to New ATM Systems and ATC Tools
10	SISTEMI DI SORVEGLIANZA	80.104.297	4.235.340	138.408	183.970	808.667	996.840	2.107.455	This category of investments is grouping measures related to new Surveillance sistems and devices
11	SPERIM. PIATT.VALIDAZIONE	14.833.207	9.538.543	558.686	2.034.437	2.111.442	3.246.293	1.587.685	This category of investments is grouping measures related to new operational IT systems, test systems and Platforms

2.2 - Investments - ITAF

2.2.1 - Summary of investments

Number of new major investments	4

#	Name of new major investment (i.e. above 5 M€)	Total value of the asset (capex or contractual leasing value)	Value of the assets allocated to ANS in the scope of the PP	**Determined costs** of investment (i.e. depreciation, cost of capital and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Allocation (%)*		Planned date of entry into operation
				2020	2021	2022	2023	2024		Enroute	Terminal	
1	Radar Pisa	11.250.000	11.250.000	562.500	562.500	562.500	562.500	562.500	20	80%	20%	30/06/2022
2	Radar Decimomannu Cagliari	11.250.000	11.250.000		562.500	562.500	562.500	562.500	20	80%	20%	30/06/2023
3	Radar Grosseto	11.250.000	11.250.000			562.500	562.500	562.500	20	80%	20%	30/06/2024
4	Radar Trapani	11.250.000	11.250.000				562.500	562.500	20	80%	20%	30/06/2024
Sub-total of **new major investments** above (1)		45.000.000	45.000.000	562.500	1.125.000	1.687.500	2.250.000	2.250.000				
Sub-total **other new investments** (2)		7.600.000	7.600.000	362.000	362.000	362.000	362.000	362.000				
Sub-total **existing investments** (3)				7.477.500	6.490.000	5.987.500	5.095.000	5.095.000				
Total new and existing investments (1) + (2) + (3)		52.600.000	52.600.000	8.402.000	7.977.000	8.037.000	7.707.000	7.707.000				

** The total % enroute+terminal should be equal to 100%.*

2.2.2 - Detail of new major investments

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 Pisa***					Total value of the asset	***11.250.000 €***
Description of the asset	Substitution primary end secondary surveillance systems. New installation WAM and ADS-B systems						
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Primary and secondary surveillance system Mode S. Implementation WAM and ADS-B systems					
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability
Benefits for airspace users and results of the consultation of airspace users' representatives							
Joint investment / partnership	No						
Investment in ATM systems	Yes						
If investment in ATM system, type?	New system	Substitution primary end secondary surveillance systems. New installation WAM and ADS-B systems					
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)						

Name of new major investment 2	***Radar Decimomannu Cagliari***					Total value of the asset		***11.250.000 €***
Description of the asset	Primary and secondary surveilance system Mode S. Implementation WAM and ADS-B systems							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Primary and secondary surveillance system Mode S. Implementation WAM and ADS-B systems						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
Benefits for airspace users and results of the consultation of airspace users' representatives								
Joint investment / partnership	No							
Investment in ATM systems	Yes							
If investment in ATM system, type?	New system	Substitution primary end secondary surveillance systems. New installation WAM and ADS-B systems						
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)							

Name of new major investment 3	***Radar Grosseto***					Total value of the asset		***11.250.000 €***
Description of the asset	Primary and secondary surveilance system Mode S							
The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes							
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
Benefits for airspace users and results of the consultation of airspace users' representatives								
Joint investment / partnership	No							
Investment in ATM systems	Yes							
If investment in ATM system, type?	New system							
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)							

Name of new major investment 4	***Radar Trapani***	Total value of the asset	***11.250.000 €***
Description of the asset	Substitution primary end secondary surveillance systems. New installation WAM and ADS-B systems		

The investment is mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? Ref. to the Regulation and, if funded through Union assistance programmes, ref. to the relevant grant agreement.)	Yes	Primary and secondary surveillance system Mode S. Implementation WAM and ADS-B systems						
Specify links to the PCP/CP1/Interoperability Regulations (add the sub-AF number(s) under each relevant box)	AF1	AF2	AF3	AF4	AF5	AF6	Interoperability	
Benefits for airspace users and results of the consultation of airspace users' representatives								
Joint investment / partnership	No							
Investment in ATM systems	Yes	Substitution primary end secondary surveillance systems. New installation WAM and ADS-B systems						
If investment in ATM system, type?	New system							
If investment in ATM system, Reference to European ATM Master Plan / PCP	Master Plan (non-PCP)							

2.2.3 - Other new and existing investments

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

No investment above 5 milions for RP3

2.2.3.2 - Details of the main other new investments in fixed assets planned over the reference period

Number of new other investments	Click to select number of new other investments

#	Name of investment	Total value of the asset (capex or contractual leasing value)	Value of the assets allocated to ANS in the scope of the PP	**Determined costs** of investment (i.e. depreciation, cost of capital and cost of leasing) (in national currency)					Description
				2020	2021	2022	2023	2024	

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

3.4 - 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 - Pension assumptions

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

3.4.5 - Restructuring costs

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

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) Detailed justifications in case of inconsistency between local and Union-wide safety 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	1

		2020A	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target	Target
ENAV	Safety policy and objectives	*C*	C	C	C	C	C
	Safety risk management	*D*	C	C	C	D	D
	Safety assurance	*C*	C	C	C	C	C
	Safety promotion	*C*	C	C	C	C	C
	Safety culture	*C*	B	C	C	C	C
	Additional comments						

b) Detailed justifications in case of inconsistency between local and Union-wide safety targets

** Refer to Annex O, if necessary.*

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

Taking duly consideration that ENAV Safety performance, as measured by EoSM 2020, is already accomplishing 2024 targets, ENAV has planned activities and resources to guarantee the continuous improvement of safety performances and SMS effectiveness. These activities will be included in the new ENAV Safety Plan that is going to be published by the end of 2021.
Main activities of the new Safety Plan are listed below:
- Investigation process improvement: safety data recording centralization, investigator territorial riorganization, developing new methodology of investigation for digitalizated ATM services.
- Safety Culture Area improvement: a new independent Safety Culture Survey will be done in 2022 and a conseguent action plan will be developed to improve weak areas.
- Effectivness of SMS Improvement: introduction of Normal Operations Safety Surveys (NOSS), improvement of Emergency Response Plan Area, actions to improve Safety Communication capability.
- Safety Risk Management Area: actions to improve risk assessment capabilities, improve Safety Support Assessment capabilities and to improve safety risk monitoring area.

** 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) Detailed justifications in case of inconsistency between national targets and national reference values

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

	2020A	2020	2021	2022	2023	2024
National reference values	*2,85%*	n/a	2,67%	2,67%	2,67%	2,67%

	2020	2021	2022	2023	2024
	Target	Target	Target	Target	Target
National targets	2,83%	2,67%	2,67%	2,67%	2,67%

b) Detailed justifications in case of inconsistency between national targets and national reference values

The proposed targets are in line with the reference values provided by the EC.

** Refer to Annex P, if necessary.*

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

Italy has already fully implemented the FRA in the Airspace above FL305.
At same time, many ATS Route Network optimizations were put in place in the Airspace below FL305.
The implementation of the FRAIT, along with adaptations to the below-placed ATS route network, allowed shorter distances.
Other improvements planned to have positive effects for the flight efficiency will be :

- Possible adaptations to update the ATS Network to the AUs' routing needs along with interventions in coordination with Italian Air Force, to further improve the FUA;
- the intermediate waypoints within FRAIT are being constantly monitored, also with the aim to prevent inconsistency in Flight Planning phase;
- the RNAV network for ATS routes above FL95 is being completed according to PBN Implementation Plan Italy/ENAV's PBN Transition Plan;

The implementation of AMAN Extended Horizon is being finalized to serve five major Italian airports.

** 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) Capacity national performance targets

b) Detailed justifications in case of inconsistency between national targets and national reference values

c) Main measures put in place to achieve the target for en-route ATFM delay per flight

d) ATCO planning

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

a) Capacity national performance targets

b) Contribution to the improvement of the European ATM network performance

c) Main measures put in place to achieve the target for terminal and airport ANS ATFM arrival delay per flight

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

	2020A	2020	2021	2022	2023	2024
National reference values	*0,01*	n/a	0,07	0,11	0,11	0,11

	2020	2021	2022	2023	2024
	Target	Target	Target	Target	Target
National targets	0,25	0,07	0,11	0,11	0,11

b) Detailed justifications in case of inconsistency between national targets and national reference values

The proposed RP3 targets are in line with the reference values defined in the NOP.
ENAV expects further improvements in the application of Flexible Configuration Concept. In addition ENAV has planned for further measures in airspace structure to be, as usual, completely Flight Efficiency Oriented.

** Refer to Annex Q, if necessary.*

c) Main measures put in place to achieve the target for en-route ATFM delay per flight

The proposed RP3 targets are in line with the reference values defined in the NOP.
ENAV expects further improvements in the application of Flexible Configuration Concept. In addition ENAV has planned for further measures in the airspace organization in Brindisi, Milano, Padova and Roma to be completely Flight Efficiency Oriented.

** Refer to Annex Q, if necessary.*

d) ATCO planning

	Actual			Planning			
Brindisi (LIBB ACC)	2018	2019	2020	2021	2022	2023	2024
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)				0	9	0	6
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	2	3	1	3	1	1	4
Number of ATCOs in OPS planned to be operational **at year-end (FTEs)**	94	91	90	87	95	94	96

	Actual			Planning			
Milano (LIMM ACC)	2018	2019	2020	2021	2022	2023	2024
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)		3	14	9	20	4	10
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	3	4	7	5	2	4	14
Number of ATCOs in OPS planned to be operational **at year-end (FTEs)**	254	253	260	264	282	282	278

	Actual			Planning			
Padova (LIPP ACC)	2018	2019	2020	2021	2022	2023	2024
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)			9	13	9	4	4
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	1	7	2	6	4	4	6
Number of ATCOs in OPS planned to be operational **at year-end (FTEs)**	201	194	201	208	213	213	211

	Actual			Planning			
Rome (LIRR ACC)	2018	2019	2020	2021	2022	2023	2024
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)		3	2	7	16	2	11
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	4	5	10	4	6	7	18
Number of ATCOs in OPS planned to be operational **at year-end (FTEs)**	329	327	319	322	332	327	320

Additional comments

The dimensioning of the workforce on the sites allows, during the periods of lower traffic demand, to carry out all the activities functional to the safe and seamless development of air traffic control. Reference is made, by way of example but not limited to, to continuous updating activities, as per reference regulations, to the achievement of operational unit specializations that guarantee staff rotation and greater flexibility of use, and to testing activities of new technological implementations. Without forgetting the need to guarantee the legal institutions, not least the use of holiday periods and rest periods during the work shift, which affect hourly productivity. In view of the above, it seems complex to provide an exact breakdown of FTEs for the period considered.
It appears more correct and consistent with the procedures currently in force to refer to maximum configurations. The information is reported in the NOP and, in this sense, the new version will soon be released, which will cover the period 2022/2024, the contributions to which have already been sent to the Network Manager, which will allow all stakeholders to have a view of the maximum configurations that each ANSP will be able to support. All this is in analogy with what has been done since the beginning of the pandemic in continuous coordination with the Network Manager and all stakeholders and reported in the "European Network Operations Plan 2021 - Rolling Seasonal Plan" which indicates the maximum configurations declared and guaranteed by the ANSPs for each ACC - for the next six weeks from the date of publication - validated by the Network Manager.

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

a) National capacity performance targets

	2020A	2020	2021	2022	2023	2024
	Actual	Target	Target	Target	Target	Target
National targets	*0,04*	0,41	0,41	0,33	0,33	0,3
Additional comments						

Airport level	***LIRF-Rome/Fiumicino***	-	-	0,50	0,48	0,48	0,46
	Airport contribution to national targets						
	LIMC-Milan/Malpensa	-	-	0,10	0,08	0,08	0,08
	Airport contribution to national targets						
	LIML-Milan/Linate	-	-	0,50	0,48	0,48	0,46
	Airport contribution to national targets						
	LIPZ-Venice/Tessera	-	-	0,40	0,38	0,38	0,36
	Airport contribution to national targets						
	LIME-Bergamo/Orio Alserio	-	-	0,03	0,03	0,03	0,03
	Airport contribution to national targets						

b) Contribution to the improvement of the European ATM network performance

The key Italian airports will contribute in the performance of the European ATM network according to the reference values and measures identified in the NOP as revised according to most recent traffic developments.

** Refer to Annex Q, if necessary.*

c) Main measures put in place to achieve the target for terminal and airport ANS ATFM arrival delay per flight

Thanks to PBN procedures, already implemented, ENAV expects to be able to manage possible traffic increase without negative impacts on capacity.
Furthermore, technological improvements are expected to provide benefits with new systems for LIMC, LIML and LIRF. In particular, the AMAN system will be deployed in LIMC and LIRF.

** Refer to Annex Q, if necessary.*

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) RP3 revised cost-efficiency performance targets (IR 2020/1627)

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

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

f) Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the cost base for charges with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of

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

Terminal Charging Zone #x

a) RP3 revised cost-efficiency performance targets (IR 2020/1627)

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

e) Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the cost base for charges with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of

3.4.3 - Pension assumptions

3.4.3.1 Total pension costs

3.4.3.2 Assumptions for the "State" pension scheme

3.4.3.3 Assumptions for the occupational "Defined contributions" pension scheme

3.4.3.4 Assumptions for the occupational "Defined benefits" pension scheme

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

3.4.5 - Restructuring costs

3.4.5.1 Restructuring costs from previous reference periods to be recovered in RP3

3.4.5.2 Restructuring costs planned for RP3

3.4.6 - 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 RP3, which induce additional costs

b) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP3

c) Detailed information on the additional costs of measures necessary to achieve the capacity targets for RP3 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

Annexes of relevance to this section

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

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

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

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

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) RP3 revised cost-efficiency performance targets (IR 2020/1627)

En route charging zone Name of the CZ	Baseline 2014 2014 B	Baseline 2019 2019 B	RP3 revised cost-efficiency targets (determined 2020-2024) 2020/2021 D	 2022 D	 2023 D	 2024 D	2024 D vs. 2014 B	2024 D vs. 2019 B
Total en route costs in nominal terms (in national currency)	658.944.987	645.281.021	1.197.377.001	650.766.141	673.861.874	689.087.960	4,6%	6,8%
Total en route costs in real terms (in national currency at 2017 prices)	**664.857.265**	**637.485.776**	**1.175.780.245**	**626.745.304**	**643.329.121**	**651.865.224**	**-2,0%**	**2,3%**
Total en route costs in real terms (in EUR2017) [1]	664.857.265	637.485.776	1.175.780.245	626.745.304	643.329.121	651.865.224	-2,0%	2,3%
YoY variation			84,4%	-46,7%	2,6%	1,3%		
Total en route Service Units (TSU)	8.313.546	10.045.778	9.503.844	8.507.000	10.457.000	11.278.000	35,7%	12,3%
YoY variation			-5,4%	-10,5%	22,9%	7,9%		
Real en route unit costs (in national currency at 2017 prices)	**79,97**	**63,46**	**123,72**	**73,67**	**61,52**	**57,80**	**-27,7%**	**-8,9%**
Real en route unit costs (in EUR2017) [1]	**79,97**	**63,46**	**123,72**	**73,67**	**61,52**	**57,80**	**-27,7%**	**-8,9%**
YoY variation			95,0%	-40,4%	-16,5%	-6,0%		

National currency	**EUR**
[1] Average exchange rate 2017 (1 EUR=)	**1,00**

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

En route charging zone Name of the CZ	Baseline 2014 2014 B	Baseline 2019 2019 B	Actuals 2014 2014 A	Actuals 2019 2019 A	2014 Baseline adjustments	2019 Baseline adjustments
Total en route costs in nominal terms (in national currency)	658.944.987	645.281.021	658.944.987	645.281.021	0	0
Total en route costs in real terms (in national currency at 2017 prices)	**664.857.265**	**637.485.776**	664.857.265	637.485.776	0	0
Total en route costs in real terms (in EUR2017) [1]	664.857.265	637.485.776	664.857.265	637.485.776	0	0
Total en route Service Units (TSU)	8.313.546	10.045.778	8.313.546	10.045.778	0	0

c) Detailed justifications for the adjustments to the baseline values

c.1) Adjustments to the 2014 baseline value for the determined costs

Number of adjustments	0

c.2) Adjustments to the 2014 service units

Impact of transition to actual route flown	Coefficient M2/M3	Source	Service units
	0,14%	CRCO correction factor May 2019 (on 12 months)	

Other adjustment to the 2014 service units	Click to select

Total adjustments to the 2014 service units	-

c.3) Adjustments to the 2019 baseline value for the determined costs

Number of adjustments	Click to select

c.4) Adjustments to the 2019 service units

Impact of transition to actual route flown	Coefficient M2/M3	Source	Service units
	0,14%	CRCO correction factor May 2019 (on 12 months)	

Other adjustment to the 2019 service units	Click to select

Total adjustments to the 2019 service units	-

d) Description and justification of the consistency between local and Union-wide cost-efficiency targets

Italy has decided to update the traffic forecast in the RP3 Performance Plan, defining the level of the service units for the period 2021-2024 in line with the new STAFOR forecast of October 15th, 2021, and by considering the actual trend of service units recorded in the first 10 months of 2021 as well as taking into consideration the recent events related to the launch of the new carrier, ITA Airways. The new forecast for Italy foresees a significant increase in SUs compared to the planning included in the Performance Plan presented in October 2021.
In particular, in 2022 it is expected the same level of service units initially forecasted in 2023. In particular, Italy expects:
- for the year 2021, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR;
- for the year 2022, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR. This planning takes in good consideration the ITA Airways start up vs Alitalia and the potential weak demand from Asia, expected for the next months;
- for the years 2023 and 2024, a level of SUs that is aligned to the Base scenario of STATFOR.
For what concerns the costs, ITALY has substantially confirmed its own determined enroute costs. Anyway, considering the new traffic trend, Italy has anticipated in 2022 and 2023 the level of staff costs initially forecasted in the year 2023 and 2024, with the aim to face the higher effort that will be requested to the Company's operational structures for the increasing in traffic volumes. The revision of the cost planning has been determined as well from the need to safeguard for RP3 the same levels of performances in terms of safety and capacity foreseen in the Decision n. 891/2021, even if the traffic scenario has significantly changed (average growth of 20% for the period 2021-2024, in comparison with the Scenario 2 adopted in the previous Performance Plan).
The economic performance for ENAV and for Italy expected in the third reference period results higher than the target set by the European Commission in the Decision 2021/891. The over performance in the overall period 2020-2024 is of about 25%.
With particular reference to the enroute unit rates it is possible to observe that the significant level of performance proposed for the DUC will determine, in the period 2022-2024, a considerable lowering of the unit rates for RP3. The decrease in unit rates, net of balances, will be of 11% for 2022, 13% for 2023 and 7% for 2024, with a cumulated reduction of about 32% in the three-year period 2022-2024. Please note that 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 RP3	Click to select	
Restructuring costs planned for RP3	Click to select	

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

Considering the new traffic trend, Italy has confirmed the costs planned in the previous performane plan, anticipating in 2022 and 2023 the level of staff costs initially forecasted in the year 2023 and 2024. This approach allows the provider to face the higher effort that will be requested to operational structures for the increasing in traffic volumes.
The revision of the cost planning has been determined as well from the need to safeguard for RP3 the same levels of performances in terms of safety and capacity foreseen in the Decision n. 891/2021, even if in a context that has significantly changed.
In particular:
- Staff costs level for 2023 and 2024, as planned in the PP of oct 2021, have been respectively brought forward in 2022 and 2023, In line with the new traffic trend;
- Operating costs have been confirmed at the level planned in the PP of oct 2021;
- No recoveries on staff costs and operating costs have been comprised for the increasing of Inflation Rate;
- No increases have been comprised in costs for the achievement of the capacity target, despite the substantial increase in traffic volumes (considering the scenario assumed in the EU Decision 2021/891).
The economic performance for ENAV and for Italy expected in the third reference period results higher than the target set by the European Commission in the Decision 2021/891 with an overall "DUC over performance" of about 25% in the period 2020-2024 (in comparison with the EU Target).

** Refer to Annex R, if necessary.*

g) Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the cost base for charges 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

** Refer to Annex U, if necessary.*

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

Terminal Charging Zone #1 - Italy - Zone 1

a) RP3 revised cost-efficiency performance targets (IR 2020/1627)

Terminal charging zone Name of the CZ	Baseline 2019 2019 B	RP3 revised cost-efficiency targets (determined 2020-2024) 2020/2021 D	 2022 D	 2023 D	 2024 D	2024 D vs. 2019 B
Total terminal costs in nominal terms (in national currency)	**35.842.542**	61.685.776	32.694.898	34.117.550	34.270.939	**-4,4%**
Total terminal costs in real terms (in national currency at 2017 prices)	**35.438.210**	**60.658.953**	**31.554.941**	**32.660.406**	**32.549.596**	**-8,2%**
Total terminal costs in real terms (in EUR2017) [1]	**35.438.210**	**60.658.953**	**31.554.941**	**32.660.406**	**32.549.596**	**-8,2%**
YoY variation		71,2%	-48,0%	3,5%	-0,3%	
Total terminal Service Units (TNSU)	233.630	149.384	176.000	220.000	230.000	-1,6%
YoY variation		-36,1%	17,8%	25,0%	4,5%	
Real terminal unit costs (in national currency at 2017 prices)	**151,69**	**406,06**	**179,29**	**148,46**	**141,52**	**-6,7%**
Real terminal unit costs (in EUR2017) [1]	**151,69**	**406,06**	**179,29**	**148,46**	**141,52**	**-6,7%**
YoY variation		167,7%	-55,8%	-17,2%	-4,7%	

National currency	**EUR**
[1] Average exchange rate 2017 (1 EUR=)	**1,00**

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

Terminal charging zone Name of the CZ	Baseline 2019 2019 B	Actuals 2019 2019 A	2019 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	35.842.542	35.842.542	0
Total terminal costs in real terms (in national currency at 2017 prices)	**35.438.210**	35.438.210	0
Total terminal costs in real terms (in EUR2017) [1]	35.438.210	35.438.210	0
Total terminal Service Units (TNSU)	233.630	233.630	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

c.2) Adjustments to the 2019 service units

Adjustment to the 2014 service units	Click to select

d) Description and justification of the contribution of the the local targets to the performance of the European ATM network

Although the Commission's targets for RP3 for the Terminal are not still released, in response to the impact of the health emergency on the air transport sector in Italy, the Company, in coordination with ENAC, launched during the 2020 a series of initiatives aimed at reducing its costs for the terminal charging zones.
Italy has decided to update the traffic forecast in the RP3 Performance Plan, defining the level of the service units for the period 2021-2024 in line with the new STAFOR forecast of October 15th, 2021, and by considering the actual trend of service units recorded in the first 10 months of 2021 as well as taking into consideration the recent events related to the launch of the new carrier, ITA Airways.
The new forecast for Italy foresees a significant increase in SUs compared to the planning included in the current Performance Plan. In particular, in 2022 it is expected the same level of service units initially forecasted in 2023. In particular, Italy expects:
- for the year 2021, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR;
- for the year 2022, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR. This planning takes in good consideration the ITA Airways start up vs Alitalia and the potential weak demand from Asia, expected for the next months;
- for the years 2023 and 2024, a level of SUs that is aligned to the Base scenario of STATFOR.
Considering the new traffic trend, ENAV has revised its own determined enroute costs, anticipating in 2022 and 2023 the level of staff costs initially forecasted in the year 2023 and 2024, with the aim to face the higher effort that will be requested to the Company's operational structures for the increasing in traffic volumes.
The revision of the cost planning has been determined as well from the need to safeguard for RP3 the same levels of performances in terms of safety and capacity foreseen in the Decision n. 891/2021, even if in a context that has significantly changed.
Please note that 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.

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

Considering the new traffic trend, ENAV has revised its own determined enroute costs, anticipating in 2022 and 2023 the level of staff costs initially forecasted in the year 2023 and 2024, with the aim to face the higher effort that will be requested to the Company's operational structures for the increasing in traffic volumes.
The revision of the cost planning has been determined as well from the need to safeguard for RP3 the same levels of performances in terms of safety and capacity foreseen in the Decision n. 891/2021, even if in a context that has significantly changed.
In particular:
- Staff costs level for 2023 and 2024, as planned in the PP of oct 2021, have been respectively brought forward in 2022 and 2023, In line with the new traffic trend;
- Operating costs have been confirmed at the level planned in the PP of oct 2021;
- No recoveries on staff costs and operating costs have been comprised for the increasing of Inflation Rate;
- No increases have been comprised in costs for the achievement of the capacity target, despite the substantial increase in traffic volumes (considering the scenario assumed in the EU Decision 2021/891).

** Refer to Annex R, if necessary.*

f) Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the cost base for charges 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

** Refer to Annex U, if necessary.*

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

Terminal Charging Zone #2 - Italy - Zone 2

a) RP3 revised cost-efficiency performance targets (IR 2020/1627)

Terminal charging zone Name of the CZ	Baseline 2019 2019 B	RP3 revised cost-efficiency targets (determined 2020-2024) 2020/2021 D	 2022 D	 2023 D	 2024 D	2024 D vs. 2019 B
Total terminal costs in nominal terms (in national currency)	**56.637.027**	110.845.600	61.486.950	64.129.608	65.855.281	**16,3%**
Total terminal costs in real terms (in national currency at 2017 prices)	**55.927.870**	**108.807.672**	**59.192.224**	**61.196.632**	**62.266.240**	**11,3%**
Total terminal costs in real terms (in EUR2017) [1]	**55.927.870**	**108.807.672**	**59.192.224**	**61.196.632**	**62.266.240**	**11,3%**
YoY variation		94,6%	-45,6%	3,4%	1,7%	
Total terminal Service Units (TNSU)	344.594	322.170	270.000	323.000	340.000	-1,3%
YoY variation		-6,5%	-16,2%	19,6%	5,3%	
Real terminal unit costs (in national currency at 2017 prices)	**162,30**	**337,73**	**219,23**	**189,46**	**183,14**	**12,8%**
Real terminal unit costs (in EUR2017) [1]	**162,30**	**337,73**	**219,23**	**189,46**	**183,14**	**12,8%**
YoY variation		108,1%	-35,1%	-13,6%	-3,3%	

National currency	**EUR**
[1] Average exchange rate 2017 (1 EUR=)	**1,00**

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

Terminal charging zone Name of the CZ	Baseline 2019 2019 B	Actuals 2019 2019 A	2019 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	56.637.027	56.637.027	0
Total terminal costs in real terms (in national currency at 2017 prices)	**55.927.870**	55.927.870	0
Total terminal costs in real terms (in EUR2017) [1]	55.927.870	55.927.870	0
Total terminal Service Units (TNSU)	344.594	344.594	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

c.2) Adjustments to the 2019 service units

Adjustment to the 2014 service units	Click to select

d) Description and justification of the contribution of the the local targets to the performance of the European ATM network

Although the Commission's targets for RP3 for the Terminal are not still released, in response to the impact of the health emergency on the air transport sector in Italy, the Company, in coordination with ENAC, launched during the 2020 a series of initiatives aimed at reducing its costs for the terminal charging zones.
Italy has decided to update the traffic forecast in the RP3 Performance Plan, defining the level of the service units for the period 2021-2024 in line with the new STAFOR forecast of October 15th, 2021, and by considering the actual trend of service units recorded in the first 10 months of 2021 as well as taking into consideration the recent events related to the launch of the new carrier, ITA Airways.
The new forecast for Italy foresees a significant increase in SUs compared to the planning included in the current Performance Plan. In particular, in 2022 it is expected the same level of service units initially forecasted in 2023. In particular, Italy expects:
- for the year 2021, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR;
- for the year 2022, a level of SUs that is placed in the average between the Low and the Base scenarios provided by STATFOR. This planning takes in good consideration the ITA Airways start up vs Alitalia and the potential weak demand from Asia, expected for the next months;
- for the years 2023 and 2024, a level of SUs that is aligned to the Base scenario of STATFOR.
Considering the new traffic trend, ENAV has revised its own determined enroute costs, anticipating in 2022 and 2023 the level of staff costs initially forecasted in the year 2023 and 2024, with the aim to face the higher effort that will be requested to the Company's operational structures for the increasing in traffic volumes.
The revision of the cost planning has been determined as well from the need to safeguard for RP3 the same levels of performances in terms of safety and capacity foreseen in the Decision n. 891/2021, even if in a context that has significantly changed.
Please note that 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) Main measures put in place to achieve the targets for determined unit cost (DUC) for terminal ANS

Considering the new traffic trend, ENAV has revised its own determined enroute costs, anticipating in 2022 and 2023 the level of staff costs initially forecasted in the year 2023 and 2024, with the aim to face the higher effort that will be requested to the Company's operational structures for the increasing in traffic volumes.
The revision of the cost planning has been determined as well from the need to safeguard for RP3 the same levels of performances in terms of safety and capacity foreseen in the Decision n. 891/2021, even if in a context that has significantly changed.
In particular:
- Staff costs level for 2023 and 2024, as planned in the PP of oct 2021, have been respectively brought forward in 2022 and 2023, In line with the new traffic trend;
- Operating costs have been confirmed at the level planned in the PP of oct 2021;
- No recoveries on staff costs and operating costs have been comprised for the increasing of Inflation Rate;
- No increases have been comprised in costs for the achievement of the capacity target, despite the substantial increase in traffic volumes (considering the scenario assumed in the EU Decision 2021/891).

** Refer to Annex R, if necessary.*

f) Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the cost base for charges 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

** Refer to Annex U, if necessary.*

3.4.3 - Pension assumptions

ENAV

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.

3.4.3.1 Total pension costs (in nominal terms in '000 national currency)

Pension costs	2020D	2021D	2020/2021D	2022D	2023D	2024D
Total pension costs	-	-	-	-	-	-
En-route activity	65.610	71.713	137.323	77.068	80.499	82.875
Terminal activity	9.672	10.729	20.401	11.462	11.975	12.137
Other activities	0	0	-	0	0	0

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

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

<Staff category name>	2020D	2021D	2020/2021D	2022D	2023D	2024D
Total pensionable payroll to which this scheme applies			-			
Employer % contribution rate to this scheme						
Total pension costs in respect of this scheme			-			
Number of employees the employer contributes for in this scheme						

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP3

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs

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

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

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

<Staff category name>	2020D	2021D	2020/2021D	2022D	2023D	2024D
Total pensionable payroll to which this scheme applies			-			
Employer % contribution rate to this scheme						
Total pension costs in respect of this scheme			-			
Number of employees the employer contributes for in this scheme						

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP3

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs

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

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

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

	2020D	2021D	2020/2021D	2022D	2023D	2024D
Total pensionable payroll to which this scheme applies			-			
Total pension costs in respect of this scheme			-			
- in respect of regular pension costs			-			
- in respect of non-recurring deficit repair			-			
- reported as staff costs (in reporting tables)			-			
- not reported as staff costs (in reporting tables): please use comment box			-			
Actuarial assumptions						
% discount rate						
% projected increase in benefits						
% annual increase in salaries						
% expected return on plan assets						
Net funding surplus / deficit			-			
Number of employees the employer contributes for in this scheme						

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP3

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs

Where, in the Reporting Tables, some occupational "defined benefits" costs (e.g. interest expense related to pensions) are reported in other cost item(s) than staff costs, the cost item(s) should be indicated here below along with corresponding explanations.

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

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

ENAV

Select number of loans	4

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

BOND	2020D	2021D	2020/2021D	2022D	2023D	2024D
Description	On 4 August 2015, ENAV issued a bond with a nominal value of EUR 180 million, which is listed on the Luxembourg Stock Exchange's regulated market and has a maturity of seven years, with full repayment at maturity (4 August 2022). The bond issued provides for the payment in arrears of an annual fixed-rate coupon of 1.93% of the nominal value, amounted to EUR 3,474 million. The bond was issued for "corporate" purposes.					
Remaining balance	180.000,00	180.000,00		180.000,00		
Interest rate %	1,93%	1,93%		1,93%		
Interest amount	3.474,00	3.474,00	6.948.000	3.474,00		

BEI 100 MLN	2020D	2021D	2020/2021D	2022D	2023D	2024D
Description	The loans signed with the European Investment Bank (EIB) belong to a framework agreement of EUR 250 million, stipulated in 2014 for financing "4 Flight projects" and related investments. The loans signed with the EIB have been pulled in three different tranches with the following main characteristics. Loan of EUR 100 million (nominal amount) signed in 2014 with a repayment plan of semi-annual instalments in arrears from December 2018 to December 2029, with an annual fixed interest rate of 1.515%. According to the purpose of loans, each year Enav provides EIB for a report on the progress of funded projects.					
Remaining balance	79.712,60	71.380,86		62.922,41	54.335,34	45.617,68
Interest rate %	1,515%	1,515%		1,515%	1,515%	1,515%
Interest amount	1.301,01	1.176,21	2.477.223	1.049,50	920,87	790,29

BEI 80 MLN	2020D	2021D	2020/2021D	2022D	2023D	2024D
Description	The loans signed with the European Investment Bank (EIB) belong to a framework agreement of EUR 250 million, stipulated in 2014 for financing "4 Flight projects" and related investments. The loans signed with the EIB have been pulled in three different tranches with the following main characteristics. Loan of EUR 80 million (nominal amount) signed in December 2017 with a repayment plan of semi-annual instalments in arrears from June 2018 to December 2032 with an annual fixed interest rate of 1.01%. According to the purpose of loans, each year Enav provides EIB for a report on the progress of funded projects.					
Remaining balance	64.000,00	58.666,67		53.333,33	48.000,00	42.666,67
Interest rate %	1,01%	1,01%		1,01%	1,01%	1,01%
Interest amount	686,80	632,93	1.319.733	579,07	525,20	471,33

BEI 70 MLN	2020D	2021D	2020/2021D	2022D	2023D	2024D
Description	The loans signed with the European Investment Bank (EIB) belong to a framework agreement of EUR 250 million, stipulated in 2014 for financing "4 Flight projects" and related investments. The loans signed with the EIB have been pulled in three different tranches with the following main characteristics. Loan of EUR 70 million (nominal amount) signed in August 2020 with a repayment plan of semi-annual instalments in arrears from August 2022 to August 2036 with an annual fixed interest rate of 0.638%. According to the purpose of loans, each year Enav provides EIB for a report on the progress of funded projects.					
Remaining balance		70.000,00		67.586,21	62.758,62	57.931,03
Interest rate %		0,638%		0,638%	0,638%	0,638%
Interest amount		446,60	446.600	446,60	423,50	392,70

Other loans	2020D	2021D	2020/2021D	2022D	2023D	2024D
Description						
Remaining balance						
Average weighted interest rate %	-	-		-	-	-
Interest amount			-			

Total loans	2020D	2021D	2020/2021D	2022D	2023D	2024D
Total remaining balance	323.712.596	380.047.524		363.841.954	165.093.961	146.215.381
Average weighted interest rate %	1,69%	1,51%		1,53%	1,13%	1,13%
Interest amount	5.461.814	5.729.742	11.191.556	5.549.171	1.869.574	1.654.320

3.4.5 - Restructuring costs

3.4.5.1 Restructuring costs from previous reference periods to be recovered in RP3

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

3.4.5.2 Restructuring costs planned for RP3

Restructuring costs foreseen for RP3?	No

Additional comments
Not applicable

3.4.6 - 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 RP3?	No

SECTION 3.5: ADDITIONAL KPIS / TARGETS

3.5 Additional KPIs / Targets

Annexes of relevance to this section

ANNEX J. OPTIONAL KPIs AND TARGETS

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

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

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

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

a) Do the measures to reach the targets in the different KPAs require changes in the ANSP functional system that have safety implications? If yes, which mitigation measures are put in place?
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.

b) What are the main assumptions used to assess the interdependencies between safety and other KPAs?
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.

c) What metrics, other than those indicators described in the Regulation, are you monitoring during RP3 to ensure targets in the KPAs of capacity , environment, and cost-efficiency are not degrading safety?
ENAV currently monitors the following additional metrics: rate of UPAs, rate of ASPs, RP2 KPI also for airports outside of the scope of the performance regulation. We are evaluating to maintain these metrics together with the other RP2 KPIs. ENAV is also planning to eventually develop some additional ones to cover specific aspects that might arise. Further metrics monitored are PI#1 Airpsace Design and PI#2 Airspace Availability (RAD), to identify and quantify the effort and implementation of Flight Efficiency measures in a given year, and in the post-analysis to identify the benefits and gains for the AUs stemming from the abovementioned implementations in their Planning activity.

d) Do targets allow trade-offs in operational decision making to managing resource shortfalls in order to preserve safety performance? Do targets restrict the release of staff for safety activities, such as training?
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 after changes introduced to achieve targets in other KPAs? Please, explain.
Safety is a paramount and 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 KEA is a consequence of many elements, features and circumstances running from the airspace reorganizations, the flexible configurations concept application, and the upgrading to technological innovations. The right balance of these factors makes it possible that an optimal working point can be obtained between the need to better accommodate the AUs' planning activity the traffic demand and flight efficiency, and to contribute to the maximum reduction of environmental impact of aviation.

Assumed what above, the outcomes achieved until now have led to an organization and operations in Italian airspace that ensures environmental benefits while also allowing capacity improvements.

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

As a general consideration we would like to highlight that quantifying the trade-off between cost-efficiency and capacity has proven to be a difficult exercise. Such difficulty is commonly shared in Europe where it seems that, despite some studies have been carried out, a clear and demonstrable formula for trade off has not been defined yet.
The relationship between the two areas is not linear – the crisis period of 2020–2021 has shown that there is a minimum cost of ensuring service continuity and maintaining required capacity.
Capacity provision comes at cost. To be able to increase and even to maintain current capacity, ANSPs need financial resources allowing them to ensure availability of ATCOs and infrastructure/systems, which represent the two most visible resources categories related to capacity provision. This also applies to situation, when ANSP encounters periodic traffic drop but in longer perspective traffic recovery and further traffic increase is expected – at such times, even with lower traffic, infrastructure/systems must be maintained operational and due consideration needs to be given to ensuring OPS staff availability when traffic recovers. This was the case in 2020 and 2021 when traffic was down but still facing peaks (within days or periods) or to be prepared for the future demand.
In particular it has to be considered that building operational capacity is a long lasting process (time required for ATCOs recruitment, training, lincensing and for investments in technology and procedures), operational capabilities cannot be decreased to a point where it would be impossible to return to the level of service required by the Airspace Users after the crisis. Without required financial resources ANSPs are not be able to ensure availability of ATCOs or technical staff maintaining infrastructure/systems. Similarly, lack of investments in new tools/procedures supporting ATCOs, new ATM system and CNS infrastructure would negatively impact provision of additional capacity. This is valid for both the En-Route and the Aiport/Terminal environment.
Relationship between cost efficiency and capacity have been measured through the so called economic cost, resulting from the total of financial costs invoiced to the airspace users and the cost of delays. Reductions in ANSP financial costs can lead to significant increase in cost of delays, as a consequence negatively impacting the overall economic cost.

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

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

4.2 - Deployment of SESAR Common Projects

4.3 - Change management

Annexes of relevance to this section

ANNEX N. CROSS-BORDER INITIATIVES

4.1 - Cross-border initiatives and synergies

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

Number of cross-border initiatives	1

Initiative #1	
Name	ITALY and MALTA FRA
Description	Free route project between Malta and Italy above FL305
Expected performance benefits	Flight efficiency

Additional comments
Coordination with SECSI FRA in progress. Cross-border initiatives at the level of ANSPs are considered within the projects and tasks ongoing at CANSO and A6 level. Activities comprised within the A6 and CANSO umbrella are targeting modernisation of ATS and will provide a more efficient arrangement in how the services are currently delivered. An example is the targeted establishment of a unique Data Link Service provider in cooperation with the Network Manager, that beyond 2025 is expected to produce relevant benefits. Benefits are expected in terms of flight-efficiency, and consequently on environment, as well as capacity.

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

Details of synergies in terms of common infrastructure and common procurement
FAB activities are producing synergies and better cooperation, thus ensuring faster coordination and solution of short-term operational issues. BLUE MED was beneficial with establishment of direct routes and harmonised operational procedures at borders, quantitative operational and economic benefits were described in the set of documents assembled at the time of the establishment of the FAB.

4.2 - Deployment of SESAR Common Projects

4.2.1 - Common Project One (CP1)

CP1 ATM Functionality (CP1-AF) / Sub functionality (CP1-s-AF)	Recent and expected progress
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)	The implementation is ongoing, the full operational foreseen in Roma ACC by 2021 and in Milano ACC by june 2022
CP1-s-AF1.2 AMAN/DMAN Integration (31.12.2027)	Both AMAN and DMAN systems developing AF1.2 system requirements are being implemented, the integration is foreseen as soon as the functionalities concerned will be operational
CP1-AF2 - Airport Integration and Throughput	
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing (31.12.2022)	A dedicated investment project has started to meet all the requirements in due time
CP1-s-AF2.2.1 Initial airport operations plan (iAOP) (31.12.2023)	ENAV is planning to cover the ANSP part thorough the development of a dedicated gateway, in full coordination with the airport operators
CP1-s-AF2.2.2 Airport operations plan (AOP) (31.12.2027)	Not applicable to ENAV
CP1-s-AF2.3 Airport safety nets (31.12..2025)	The existing New Tower Architecture programme will be enhanced to implement RMCA and CMAC functionalities, as required by the regulation
CP1-AF3 - Flexible Airspace Management and Free Route Airspace	
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace (31.12.2022)	Necessary tools have been already developed and are in operational use, some further integration is needed in order to ensure the correct communication flow with the Network Manager systems. These activities are planned in the coming period to comply with family deadline
CP1-s-AF3.2 Free route airspace (31.12.2025)	Full FRA is operational. Cross-border dimension is already in study phase and will be implemented within deadline
CP1-AF4 - Network Collaborative Management	
CP1-s-AF4.1 Enhanced short-term ATFCM measures (31.12.2022)	STAM is already in place, necessary tools to comply with further requirements have been identified and the activities to put in operations in all ACCs are ongoing
CP1-s-AF4.2 Collaborative NOP (31.12.2023)	The interaction with NOP will be ensured through the development of a dedicated B2B gateway in course of implementation
CP1-s-AF4.3 Automated support for traffic complexity assessment (31.12.2022)	The interaction with NM will be ensured through the development of a local complexity tool in course of implementation
CP1-s-AF4.4 AOP/NOP integration (31.12.2027)	The elements on interest for ANSPs will be delivered through measures already foreseen for the implementation of CP1-s-AF2.2.1 Initial airport operations plan (iAOP)
CP1-AF5 - SWIM	
CP1-s-AF5.1 Common infrastructure components (31.12.2024)	The implementation is subject to a European common programme of which ENAV is partner. The co-funded CEF programme for the deployment of a common european infrastructure (EACP) is in its final stage in order to define the deployment phases for the identified technical solution. ENAV plans to be part of EACP as founding member
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications (31.12.2025)	The implementation is subject to a European common programme of which ENAV is partner. The co-funded CEF programme for the deployment of a common european infrastructure (EACP) is in its final stage in order to define the deployment phases for the identified technical solution. ENAV plans to be part of EACP as founding member
CP1-s-AF5.3 Aeronautical information exchange (31.12.2025)	This service is covered by ongoing projects, activities are in place to ensure full alignment to family requirements thorugh the development of a dedicated gateway for the exchange of relevant aeronautical information
CP1-s-AF5.4 Meteorological information exchange (31.12.2025)	This service is covered by ongoing projects, activities are in place to ensure full alignment to family requirements for what of competence of the ANSP.

CP1-s-AF5.5 Cooperative network information exchange (31.12.2025)	This service is covered by ongoing projects, activities are in place to ensure full alignment to family requirements thorugh the development of a dedicated gateway for the exchange of relevant aeronautical information
CP1-s-AF5.6 Flight information exchange (31.12.2025)	This service is partly covered by ongoing projects, activities are in place to verify the coverage of remaining items in order to ensure full alignment to family requirements
CP1-AF6 - Initial Trajectory Information Sharing	
CP1-s-AF6.1 Initial air-ground trajectory information sharing (31.12.2027)	This item is still subject to experimental activities. An industralisation target date is foreseen in 2023, dedicated actions will be undertaken accordingly. ENAV is also actively contributing to SESAR2020 PJ38, an R&I activity aiming at invetsigating and demonstrating the benfit of ADS-C usage and distribution. The result of this exercise will affect the decision to be taken in 2023.
CP1-s-AF6.2 Network Manager trajectory information enhancement (31.12.2027)	Not applicable to ENAV
CP1-s-AF6.3 Initial trajectory information sharing ground distribution (31.12.2027)	This item is still subject to experimental activities. An industralisation target date is foreseen in 2023, dedicated actions will be undertaken accordingly. ENAV is also actively contributing to SESAR2020 PJ38, an R&I activity aiming at invetsigating and demonstrating the benfit of ADS-C usage and distribution. The result of this exercise will affect the decision to be taken in 2023.

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
Change management practices are planned for the activities implying changes in the operational configurations. In particular for all planned changes implying a different configuration of the airspace or a different articulation of the working positions, a dedicated set of training sessions will be planned, in order to train the personnel on the modified working environment. The move of Approach Centers within the Area Control Centers opened for additional efficiency but is requiring major training campaign for all the population of Air Traffic Controllers involved in the operations. The same applies for large projects where new technological changes (Remote and Digital towers, New Airport ATM platform and new ACC ATM System) will be implemented, that will bring changes to the way services are delivered. Training sessions will be organised within the change management process aimet at ensuring continuity of services and improved performances. Other relevant initiatives will see very important relocation of operational units. In this regard a transition plan will be identified and followed, with the objective to avoid any effect on the delivery of services.

SECTION 5: TRAFFIC RISK SHARING ARRANGEMENTS AND INCENTIVE SCHEMES

5.1 - Traffic risk sharing parameters

- 5.1.1 Traffic risk sharing - En route charging zones
- 5.1.2 Traffic risk sharing - Terminal charging zones

5.2 - Capacity incentive schemes

- 5.2.1 - Capacity incentive scheme - Enroute
  - 5.2.1.1 Parameters for the calculation of financial advantages or disadvantages - Enroute
  - 5.2.1.2 Rationale and justification - Enroute
- 5.2.2 - Capacity incentive scheme - Terminal
  - 5.2.2.1 Parameters for the calculation of financial advantages or disadvantages - Terminal
  - 5.2.2.2 Rationale and justification - Terminal

5.3 - Optional incentives

Annexes of relevance to this section

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

5.1 - Traffic risk sharing

5.1.1 Traffic risk sharing - En route charging zones

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			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			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

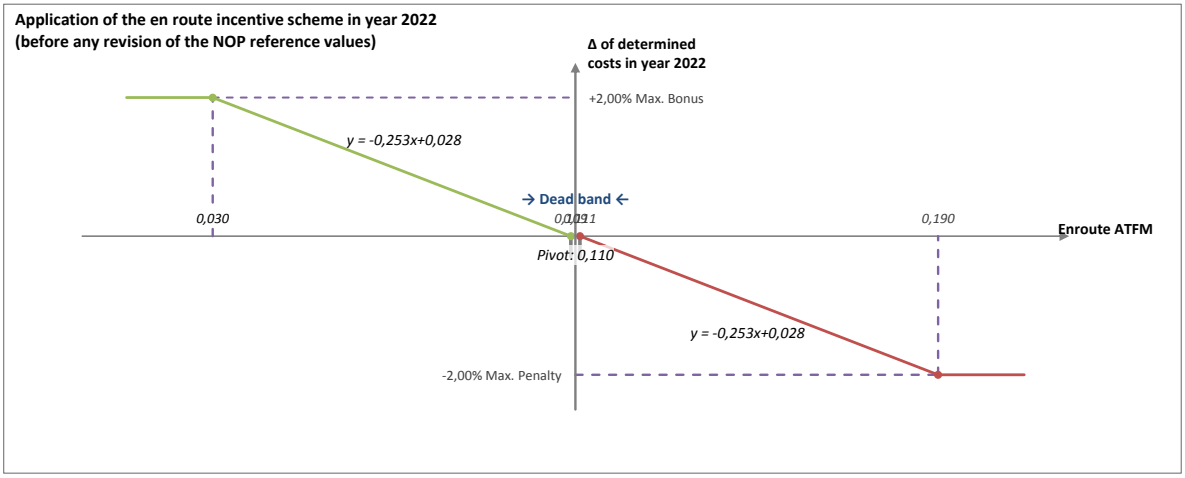
5.2.1 - Capacity incentive scheme - Enroute

5.2.1.1 Parameters for the calculation of financial advantages or disadvantages - Enroute

Enroute	Expressed in	Value
Dead band Δ	fraction of min	±0,001 min
Max bonus (≤2%)	*% of DC*	2,00%
Max penalty (≥ Max bonus)	*% of DC*	2,00%
The pivot values for RP3 are	fixed	

ENAV

		2020	2021	2022	2023	2024
NOP reference values (mins of ATFM delay per flight)				0,11	0,11	0,11
Alert threshold (Δ Ref. value in fraction of min)				±0,080	±0,080	±0,080
Performance Plan targets (mins of ATFM delay per flight)				0,11	0,11	0,11
Pivot values for RP3 (mins of ATFM delay per flight)				0,11	0,11	0,11
Financial advantages / disadvantages	Dead band range			0,109-0,111	0,109-0,111	0,109-0,111
	Bonus sliding range			0,03-0,109	0,03-0,109	0,03-0,109
	Penalty sliding range			0,111-0,19	0,111-0,19	0,111-0,19



5.2.1.2 Rationale and justification - Enroute

In line with EU Regulation and RP3 supporting material provided by EC the scope of the incentive scheme is not including exceptional events - includes 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.

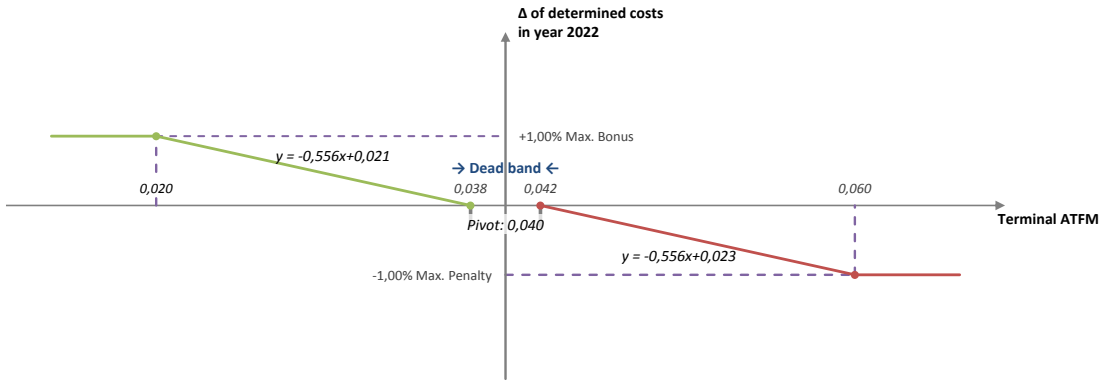
5.2.2 - Capacity incentive scheme - Terminal

5.2.2.1 Parameters for the calculation of financial advantages or disadvantages - Terminal

Terminal	Expressed in	Value
Dead band Δ	fraction of min	±0,002 min
Bonus/penalty range (% of pivot value)	*%*	±50%
Max bonus	*% of DC*	1,00%
Max penalty	*% of DC*	1,00%
The pivot values for RP3 are	Select	

		2020	2021	2022	2023	2024
Performance Plan targets (mins of ATFM delay per flight)				0,33	0,33	0,3
Bonus/penalty range Δ (in fraction of min)				±0,020	±0,020	±0,020
Pivot values for RP3 (mins of ATFM delay per flight)				0,04	0,04	0,04
Financial advantages / disadvantages	Dead band range			[0,038-0,042]	[0,038-0,042]	[0,038-0,042]
	Bonus sliding range			0,02-0,038	0,02-0,038	0,02-0,038
	Penalty sliding range			0,042-0,06	0,042-0,06	0,042-0,06

Application of the terminal incentive scheme



5.2.2.2 Rationale and justification - Terminal

Explain how the bonus and penalties are going to be apportioned between the different terminal charging zones and ANSPs providing services in each of them**
In line with EU Regulation and RP3 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. Charging Zone apportionment: The bonus/penalty (considering the overall result for the 5 airports covered by incentive scheme) 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.

*** Refer to Annex I, if necessary.*

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

6.2 Non-compliance with targets during the reference period

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
monthly review of traffic and delay data as published by the Network manager and PRU. quaterly report/meeting from the ANSP concerning the various KPA, including the status of the investments. A separate report is produced for safety KPIs, which also contains those parameters which are monitored as per regulation 2017/373. The report will also contain economic elements that summarizes that cost are in line with the forecasts.examination of the amendments of the Network Operations Plan, produced in compliance with regulation 2019/123, which are used to monitor in a predictive way the capacity building activity of the ANSP. SES Report and reporting tables each year Audits and review to be specified in relation to specific items

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
The regulation contains various mechanism to incentive a self-regulation by the ANSP. As far as safety is concerned, the certification monitors the situation. In the past years, a comprehensive number of audits lead to the lowering of a very high score for ENAV, and this triggered a series of corrective actions, accepted by the certification department. Compliance with ENV targets is very difficult, because no actionable parameter is in the hand of the provider, while we actively pursue a policy of airspace optimization under National Airspace Policy. ENAV has always had a remarkable performance on Capacity, and therefore we never had any experience of enforcing capacity-raising measures. However they have to be decided case-by-case, and we expect that Network Manager under the Reg. EU 2019/123 define those elements

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 INITIATIVES
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 Z. CORRECTIVE MEASURES*

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

PRINT