

Performance Plan

Slovakia

Fourth Reference Period (2025-2029)

Status: Draft performance plan (Art. 12 of IR 2019/317)

Date of issue:

Table of Contents

STRUCTURE AND PURPOSE

TABLE OF CONTENT

SIGNATORIES

1 INTRODUCTION

- 1.1 THE SITUATION
- 1.2 TRAFFIC FORECASTS
- 1.3 STAKEHOLDER CONSULTATION
- 1.4 LIST OF AIRPORTS SUBJECT TO THE PERFORMANCE AND CHARGING REGULATION
- 1.5 SERVICES UNDER MARKET CONDITIONS
- 1.6 FAB PROCESS
- 1.7 SIMPLIFIED CHARGING SCHEME

2 INVESTMENTS

- 2.0 SUMMARY OF INVESTMENTS
- 2.1 INVESTMENTS ANSP

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*
- 3.2 ENVIRONMENT TARGETS
 - 3.2.1 *Environment KPI #1: Horizontal en route flight efficiency (KEA)*
- 3.3 CAPACITY TARGETS
 - 3.3.1 *Capacity KPI #1: En route ATFM delay per flight*
 - 3.3.2 *Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight*
 - 3.3.3 *ATCOs planning and training*
- 3.4 COST-EFFICIENCY TARGETS
 - 3.4.1 *Cost-efficiency KPI #1: Determined unit cost (DUC) for en route ANS*
 - 3.4.2 *Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS*
 - 3.4.3 *Cost allocation - ATSP/CNSP*
 - 3.4.4 *Cost allocation - METSP*
 - 3.4.5 *Cost allocation - NSA*
 - 3.4.6 *Determined costs assumptions*
 - 3.4.7 *Pension assumptions*
 - 3.4.8 *Interest rate assumptions for loans financing the provision of air navigation services*
 - 3.4.9 *Additional determined costs related to measures necessary to achieve the en route capacity targets*
 - 3.4.10 *Restructuring costs*
- 3.5 ADDITIONAL KPIS / TARGETS
- 3.6 INTERDEPENDENCIES AND TRADE-OFFS

4 CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

- 4.1 CROSS-BORDER INITIATIVES AND SYNERGIES AT ANSP LEVEL
- 4.2 DEPLOYMENT OF SESAR COMMON PROJECT
- 4.3 CHANGE MANAGEMENT

5 TRAFFIC RISK SHARING ARRANGEMENTS AND INCENTIVE SCHEMES

- 5.1 TRAFFIC RISK SHARING PARAMETERS
- 5.2 CAPACITY INCENTIVE SCHEMES
 - 5.2.1 *Capacity incentive scheme - Enroute*
 - 5.2.2 *Capacity incentive scheme - Terminal*
- 5.3 OPTIONAL INCENTIVES

6 IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 MONITORING OF THE IMPLEMENTATION PLAN

6.2 NON-COMPLIANCE WITH TARGETS DURING THE REFERENCE PERIOD

7 ANNEXES

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

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX C. CONSULTATION

ANNEX D. LOCAL TRAFFIC FORECASTS

ANNEX E. INVESTMENTS

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES

ANNEX J. OPTIONAL KPIs AND TARGETS

ANNEX K. OPTIONAL INCENTIVE SCHEMES

ANNEX L. JUSTIFICATION FOR SIMPLIFIED CHARGING SCHEME

ANNEX M. COST ALLOCATION

ANNEX N. CROSS-BORDER ANS

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

ANNEX S. INTERDEPENDENCIES

ANNEX T. OTHER MATERIAL

Signatories

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

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

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

Additional comments	
---------------------	--

Document change record		
Version	Date	Reason for change

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\(3\) \(IFR movements \$\geq\$ 80 000\)](#)
- [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
- ANNEX Y. RESPONSES TO COMPLETENESS VERIFICATION

1 - INTRODUCTION

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	Transport Authority, Slovak Republic
--	--------------------------------------

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2		
ANSP name	Services	Type of entity	Geographical scope
LPS	ASM, ATFM, ATC, FIS, Alerting Services, AIS, SAR, CNS	ATSP/CNSP	Letové prevádzkové služby Slovenskej republiky, štátny podnik (LPS SR) is responsible for the provision of en-route services to civil air traffic within FIR Bratislava and terminal services at the airports LZIB, LZKZ, LZTT, LZPP and LZZI.
SHMU	MET	METSP	The area of the Slovak Hydrometeorological Institute (SHMU) responsibility includes FIR Bratislava and airports LZIB, LZKZ, LZTT, LZPP and LZZI.

Cross-border arrangements for the provision of ANS services*

** To be reported in the performance plan: any cross-border area or group of adjacent cross-border areas of a size above 500 km², unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year*

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	0
--	---

Number of cross-border area(s) where ANSP(s) from another State provide(s) services in the charging zone(s) covered by the performance plan	1
---	---

Cross-border service provision in the charging zone(s) covered by the performance plan		
ANSP Name	Name of the cross-border area(s)	Charging zone in which services are provided
HungaroControl	ATS within RUTOL AREA are provided by Budapest ATCC, as described in the AIP SR, ENR 2. Search and rescue	

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	2	
Entity name	Domain of activity	Rationale for inclusion in the Performance Plan
Transport Authority	National Supervisory Authority	Determined costs of this entity are included in the cost base chargeable to AUs. NSA is responsible for Performance plan development, target setting, oversight of ANSPs, other functions as required by applicable legislation.
EUROCONTROL	NM, CRCO	Determined costs of this entity are included in the cost base chargeable to AUs.

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	Slovakia	
Terminal	Number of terminal charging zones	0

1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting
--

The situation in Slovakia is heavily impacted by the war in Ukraine.

In the capacity KPA, LPS SR continued to adapt the recruitment and training process of ATCOs in order to not only meet the changed capacity demands for RP3 but also to prepare for the presumable increase in the capacity demand in RP4. This was the right decision given how the situation evolved after the Ukrainian war started in February 2022. In 2022, Slovakia faced 33.9% higher demand in terms of IFR flight movements compared to the RP3 performance plan. In 2023, the actual traffic was 25.6% higher than originally planned and the latest STATFOR forecast from February 2024 now projects that we will be 15.4% above the RP3 planned traffic in terms of IFR movements at the end of RP3.

A significant proportion of the additional traffic we have faced is due to flights circumnavigating the airspace impacted by the war conflict, which has also a very negative impact on our KEA. According to the latest NOP, there would be a 13% traffic drop if the flights were using the shortest routes. Due to unavailability of Ukrainian and Russian airspace, traffic originally planned to fly via Ukraine and long-haul flights to Asia moved to eastern part of FIR Bratislava. Due to establishment of military transit corridors, capacity below FL335 was reduced by 30% in case of their activation.

Despite this situation, we managed the traffic with minimum delays and met the RP3 capacity targets, which was only due to additional measures we had to implement. Shifts were boosted by adding more personnel, thus we were able to keep more sectors opened during the day and late evening. This was only possible due to air traffic controllers accepting working extra hours and hugely improved covid situation.

The Network Manager's simulations in the Network Operations Plan (NOP) 2024 originally showed that LPS would have 3.5% capacity surplus at the beginning of RP4. The latest development however shows even a much quicker recovery of IFR movements in Slovakia. In the first 6 months of 2024, there was a growth of 19% compared to the same period in 2023 and this suggests around 633 thousand of IFR movements in 2024, taking into account the relative proportion of Jan-June traffic in the previous years. This would be even significantly higher than 573 IFR movements suggested by the STATFOR High Scenario from February 2024. We can already observe a capacity gap, as was first suggested in the LPS capacity plan in the LSSIP 2022, which included also an assessment in case of application of the STATFOR High Scenario from Oct 2022 (predicting 620 thousand IFR movements in 2024). This assessment by EUROCONTROL suggested a capacity gap of 3-4% in 2023-2024. The estimated 2024 traffic in terms of IFR movements will be even above this original forecast which has an impact on increasing the capacity gap. The increase can be observed especially during the night shifts, which require more sectors to be open during longer hours. LPS therefore needs to recruit and train additional ATCOs to cope with the high traffic forecast and we consider the additional ATCOs needed as an inevitable measure to achieve the en route capacity targets. Our staffing plan for the ACC has been adjusted accordingly and we expect to have 71 ATCOs in OPS instead of originally planned 63 at the end of 2024 and this number is expected to grow to 80 ATCOs in OPS by the end of RP4 in order to cope with the high demand. We consider the additional ATCOs needed as an inevitable measure to achieve the en route capacity targets together with other capacity measures included in this plan.

In the environment KPA, our performance has been heavily impacted by the war in Ukraine. Even though we remained strongly committed to implementation of all measures included in the ENRIP to achieve the targets within the performance plan, the closure of Ukraine's airspace in 2022 made achieving horizontal flight efficiency targets practically impossible. The decline in our performance is to a large extent caused by the additional traffic we have faced is due to flights circumnavigating the airspace impacted by the war conflict, which has also a very negative impact on our KEA. The military requirements are fulfilled by segregation of airspace blocks unavailable for the AOs. Unnatural traffic routing make the ATC service more complex and make the workload high in certain sectors (a change of flight level to keep flows according to FLOS, traffic in opposite directions in the same level). A consequent impact that we faced was that the AOs did not fly as filed, particularly in terms of Flight Level adherence. Predictions of traffic loads and workload in certain sectors became unreliable with the impact on the managing of available manpower and related sector configurations used.

Slovakia found it difficult to implement effective remedial measures but LPS SR is fully committed to implement all the measures described in the ENRIP for the RP4 period. The fact whether this will help Slovakia to meet the challenging RP4 targets is completely beyond our control because of all the reasons described above.

In cost efficiency KPA, our cost base has been adjusted to absorb the additional traffic we are facing but the higher traffic positively impacted our DUC. The pandemic and the energy crisis due to ongoing Russia-Ukraine situation have had a significant impact on the economic situation and inflation. The inflation reached 12% in 2022 making it the record high in the past 22 years and 11% in 2023 due to high energy prices and their pass-through to other components. The inflation rate is set to drop to 3.5% in 2024 and 2.6% in 2025 as growth in energy is expected to strongly moderate over the forecast horizon. The proposed cost increases include inevitable capacity measures to be able to cope with the high traffic forecast that was used as a basis for the planning taking into account the latest traffic developments, as also confirmed by EUROCONTROL at the recent Enlarged Committee.

Additional information

No additional information

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1

Slovakia

En route traffic forecast

Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	470	530	573	605	642	674	706	736	5,1%
IFR movements (yearly variation in %)		12,8%	8,0%	5,6%	6,1%	5,0%	4,7%	4,2%	
En route service units (thousands)	973	1 083	1 210	1 283	1 349	1 410	1 475	1 534	4,9%
En route service units (yearly variation in %)		11,4%	11,7%	6,0%	5,1%	4,5%	4,6%	4,0%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
Slovakia used the STATFOR February 2024 High Scenario as the basis for RP4 planning. Please, see Annex D for the justification.

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

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
For overall outcome of the consultation of stakeholders on the performance plan and main points please see Annex C

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

Topic of consultation	Applicable	Results of consultation
Establishment of determined costs included in the cost base for charges	Yes	see Annex C
New and existing investments, and in particular new major investments, including their expected benefits	Yes	see Annex C
Charging policy	Yes	see Annex C
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	see Annex C
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	see Annex C
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	No	
Establishment or modification of charging zones	No	
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	Yes	see Annex C
Where applicable, decision to apply the simplified charging scheme	No	
Where applicable, decision to diverge from the STATFOR base forecast	Yes	see Annex C

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	LPS SR, SHMU
Dates of main meetings / correspondence	30.7.2024
Main issues discussed	All issues, actions and comments can be found in Annex C Consultations.
Actions agreed upon	see Annex C
Points of disagreement and reasons	see Annex C
Final outcome of the consultation	see Annex C

Additional comments

#2 - Airspace Users	
Stakeholder group composition	IATA, Lufthansa group
Dates of main meetings / correspondence	30.7.2024
Main issues discussed	All issues, actions and comments can be found in Annex C Consultations.
Actions agreed upon	see Annex C
Points of disagreement and reasons	see Annex C
Final outcome of the consultation	see Annex C

Additional comments

#3 - Professional staff representative bodies	
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

#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	
Dates of main meetings / correspondence	
Main issues discussed	

Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

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

1.4.1 - Airports as per Article 1(3) (IFR movements $\geq 80\,000$)

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

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
Not applicable

1.5 - Services under market conditions

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

Services	Charging zone	Geographical scope of the services	State decision and assessment report	Reference to the agreement of the European Commission
----------	---------------	------------------------------------	--------------------------------------	---

Additional comments
Not applicable

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

Description of the process
Not applicable

1.7 - Establishment and application of a simplified charging scheme

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

1.7.1 - Scope of the simplified charging scheme

Description of the application of the simplified charging scheme
Not applicable

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

Charging Zone	ANSP(s)
---------------	---------

1.7.2 - Conditions for the application of the simplified charging scheme

Specify how the conditions of Article 34(2) for the establishment of a simplified charging scheme are being met:
Not applicable

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

SECTION 2: INVESTMENTS

2.0 - Summary of investments

2.1 - Investments - LPS

- 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 - SHMU

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

Annexes of relevance to this section

ANNEX E. INVESTMENTS

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

2.0 - Summary of Investments

LPS

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	59 191 360	50 996 955	Average NBV	4 103 163	6 835 667	8 670 905	9 599 428	13 020 965
			Depreciation	7 088	407 113	820 411	942 861	1 029 825
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	17 106 184	51 580 044	Average NBV	9 286 899	18 669 359	25 337 681	26 294 899	28 280 713
			Depreciation	481 668	2 450 912	4 464 087	6 017 789	6 454 804
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	3 686 477	3 686 477	Average NBV	1 923 749	1 421 902	920 054	418 206	83 641
			Depreciation	501 848	501 848	501 848	501 848	167 283
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	48 786 280	40 682 190	Average NBV	35 276 482	29 732 643	25 626 100	22 108 338	18 984 051
			Depreciation	6 666 588	5 543 839	4 106 543	3 517 762	3 291 570
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	128 770 301	146 945 666	Average NBV	50 590 293	56 659 570	60 554 740	58 420 871	60 369 370
			Depreciation	7 657 192	8 903 712	9 892 888	10 980 260	10 943 481
			Cost of leasing	0	0	0	0	0

SHMU

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	0	2 894 349	Average NBV	0	0	0	0	0
			Depreciation	109 819	267 120	330 309	356 047	369 499
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	2 425 830	1 334 207	Average NBV	0	0	0	0	0
			Depreciation	206 365	202 386	187 472	172 613	120 247
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	2 425 830	4 228 556	Average NBV	0	0	0	0	0
			Depreciation	316 184	469 506	517 781	528 661	489 746
			Cost of leasing	0	0	0	0	0

2.1 - Investments - LPS

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

2.1.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4	3
--	----------

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal
A1	ATM System Main	30 811 360	29 840 771	Average NBV	53 163	1 778 897	1 551 615	1 166 663	1 077 364			100%	0%
				Depreciation	7 088	69 613	384 951	384 951	381 407				
				Cost of leasing	0	0	0	0	0				
A2	ATM/ANS Resilience Technology & Infrastructure	19 380 000	17 106 184	Average NBV	0	1 175 520	3 575 540	5 226 515	9 074 851			100%	0%
				Depreciation	0	0	97 960	220 410	310 918				
				Cost of leasing	0	0	0	0	0				
A3	Flight Calibration Systems	9 000 000	4 050 000	Average NBV	4 050 000	3 881 250	3 543 750	3 206 250	2 868 750	12	1.1.2026	100%	0%
				Depreciation	0	337 500	337 500	337 500	337 500				
				Cost of leasing	0	0	0	0	0				
Subtotal of new major investments from RP4		59 191 360	50 996 955	Average NBV	4 103 163	6 835 667	8 670 905	9 599 428	13 020 965				
				Depreciation	7 088	407 113	820 411	942 861	1 029 825				
				Cost of leasing	0	0	0	0	0				

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

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

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal
Subtotal of other new investments from RP4	58 404 220	51 580 044	Average NBV	9 286 899	18 669 359	25 337 681	26 294 899	28 280 713			100%	0%
			Depreciation	481 668	2 450 912	4 464 087	6 017 789	6 454 804				
			Cost of leasing	0	0	0	0	0				

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

2.1.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	1
--	----------

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
C1	Data Link Service Implementation	3 686 477	3 686 477	Average NBV	1 923 749	1 421 902	920 054	418 206	83 641	8	30-04-2022	100%	0%
				Depreciation	501 848	501 848	501 848	501 848	167 283				
				Cost of leasing	0	0	0	0	0				
Subtotal of major investments from RP3 performance plan		3 686 477	3 686 477	Average NBV	1 923 749	1 421 902	920 054	418 206	83 641				
				Depreciation	501 848	501 848	501 848	501 848	167 283				
				Cost of leasing	0	0	0	0	0				

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

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

2.1.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029		En route*	Terminal*
Subtotal of existing investments from previous RPs	48 786 280	40 682 190	Average NBV	35 276 482	29 732 643	25 626 100	22 108 338	18 984 051			
			Depreciation	6 666 588	5 543 839	4 106 543	3 517 762	3 291 570		100%	0%
			Cost of leasing	0	0	0	0	0			

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

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

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

Name of new major investment 1	ATM System Main			Reference #	A1	Total value of the asset		30 811 360	
Main category of the investment	New ATM system	Overhaul of existing ATM system		Other ATM	CNS	Infrastructure	Ancilliary	Other	
		x							
Description of the asset		Significant upgrade of the existing main ATM system required by CP1 regulation mainly. Migration on modern technologies will be supported by open system architecture and wider scope of digitalized services. A minor part of the project is focused on upgrade of the obsolescent system for regional ATS units.							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Regulation 2021/116 (e.g. SWIM/FF-ICE, ADS-C and D-NOTAM etc.)							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		The system upgrade as enabler of future implementation of SDO #3 Dynamic airspace configuration, SDO #4 Increased automation support, SDO #5 Transformation to trajectory-based operations (TBO), SDO #7 Transition towards high performance of air-ground connectivity (multilink)							

Level of impact of the investment	Network level	Yes			
	Local level				
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency
		Significant	Significant	Major	Negligeable
Benefits for airspace users and results of the consultation of airspace users' representatives					
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives			

Name of new major investment 2	ATM/ANS Resilience Technology & Infrastructure			Reference #	A2	Total value of the asset		19 380 000	
Main category of the investment	New ATM system		Overhaul of existing ATM system		Other ATM	CNS	Infrastructure	Ancilliary	Other
							x		
Description of the asset		Enhancement of ATM/ANS operational resilience supported by infrastructure and buildings modernization. Principles of redundancy and diversity to be applied in order to increase ability to restore normal operations in case of environmental anomalies occurrence or cybersecurity attacks.							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Regulation 2017/373, para. ATM/ANS.OR.B.001 Technical and operational competence and capability Regulation 2023/203, Annex II, ISMS (Information security management system)							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		N/A							
Level of impact of the investment	Network level								
	Local level	Yes							
Quantitative impact per KPA	Safety		Environment		Capacity		Cost Efficiency		
	Significant		Significant		Major		Negligeable		
Benefits for airspace users and results of the consultation of airspace users' representatives									
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives							

Name of new major investment 3	Flight Calibration Systems			Reference #	A3	Total value of the asset		9 000 000	
Main category of the investment	New ATM system	Overhaul of existing ATM system		Other ATM	CNS	Infrastructure	Ancilliary	Other	
				x	x				
Description of the asset		Upgrade of the existing obsolete flight calibration systems deployed on CNS calibration and flight validation of flight procedures.							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	Regulation 2017/373, Annex VIII, para.CNS.OR.100 Technical and operational competence and capability Regulation 2017/373, Annex XI, para.FPD.OR.100 Flight procedure design (FPD) services							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		N/A							
Level of impact of the investment	Network level								

Level of impact of the investment	Local level	Yes			
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency
		Major	Negligeable	Significant	Negligeable
Benefits for airspace users and results of the consultation of airspace users' representatives					
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives			

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

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period					
Maintaining high quality level of air navigation services and improvement of the aeronautical applications in terms of the European ATM Master Plan, CNS Program Management and Single European Sky legislation will be supported by the following investment projects. These projects will enable to implement operational changes especially with respect to demand on airspace capacity and its management of flexibility or scalability, integration of air-ground data distribution complemented by adequate levels of automation, interconnectivity and cost-effective use of technologies. Some of them will be focused on replacement of the technology and infrastructure reaching the end of their operational life. Significant groups of investments represent those which resulted from solutions and measures related to increasing requirements on ATM/ANS operational resilience and robustness.					

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)						Description
						2025	2026	2027	2028	2029	
B1	SUR Systems	SDO 9	12 704 300	10 641 258	Average NBV	1 930 653	1 773 101	2 712 767	3 575 296	6 350 834	Spectrum saving enhancement of ADS-B / MLAT coverage and replacement of Mode S stations
					Depreciation	20 570	294 534	294 534	448 809	582 514	
					Cost of leasing	0	0	0	0	0	
B2	Information Systems & Network	SDO 6, 7	7 466 000	6 977 828	Average NBV	1 276 101	1 342 050	1 768 736	1 777 438	3 033 623	Technical measures of cybersecurity related to SWIM services mainly in AIM and ATM
					Depreciation	189 309	369 944	483 079	618 527	611 175	
					Cost of leasing	0	0	0	0	0	
B3	Navigation Systems	SDO 9	6 751 520	6 266 787	Average NBV	1 404 025	1 419 232	1 801 494	2 752 586	3 334 897	DME/DME coverage enhancement supporting deployment of PBN and MON concept
					Depreciation	0	216 427	235 711	295 426	414 855	
					Cost of leasing	0	0	0	0	0	
B4	ATM/ANS Building Infrastructure		6 046 800	5 068 603	Average NBV	1 640 153	1 557 287	3 476 467	2 930 893	2 203 484	Replacement of obsolescent system (site security equipment and passive telecommunication infrastructure)
					Depreciation	124 566	407 515	483 302	813 159	707 482	
					Cost of leasing	0	0	0	0	0	
B5	Enterprise Resource Management		4 700 000	3 867 160	Average NBV	0	3 867 160	3 383 765	2 416 975	1 450 185	Replacement of obsolescent system
					Depreciation	0	0	966 790	966 790	966 790	
					Cost of leasing	0	0	0	0	0	
B6	Voice Communication System	SDO 6, 9	4 190 800	4 100 760	Average NBV	1 104 530	2 392 829	1 813 254	2 623 485	1 775 731	Voice communication switch system upgrade
					Depreciation	76 506	481 616	677 536	954 273	1 035 115	
					Cost of leasing	0	0	0	0	0	
B7	ATM/ANS Systems Infrastructure		4 104 600	3 730 645	Average NBV	673 067	1 824 545	2 129 843	2 338 118	3 561 929	Replacement of obsolescent power supply and HVAC
					Depreciation	20 321	130 071	225 164	285 109	329 612	
					Cost of leasing	0	0	0	0	0	

B8	ATM Data and Voice Recording		2 278 000	1 947 250	Average NBV	331 691	905 594	1 688 932	1 278 364	842 936	Replacement of obsolescent system
					Depreciation	44 226	173 817	363 596	457 540	413 315	
					Cost of leasing	0	0	0	0	0	
B9	Ancillary Sites	SDO 9	1 856 000	1 818 138	Average NBV	0	0	1 858 546	1 757 158	1 600 422	Improvement of quality of the radio communication services by separation of the receivers from transmitters
					Depreciation	0	0	44 572	158 205	155 267	
					Cost of leasing	0	0	0	0	0	
B10	Radio Communication System	SDO 9	1 851 200	1 725 000	Average NBV	70 967	1 270 084	1 111 502	932 910	759 117	Radio communication back-up systems upgrade
					Depreciation	6 171	138 572	178 592	178 592	168 992	
					Cost of leasing	0	0	0	0	0	
B11	Flight Planning System	SDO 11	1 150 000	946 220	Average NBV	41 140	35 998	889 653	822 800	740 520	Implementation of CP1/FF-ICE
					Depreciation	0	10 285	10 285	123 420	123 420	

2.2 - Investments - SHMU

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

2.2.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4	0
--	---

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

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of other new investments from RP4	5 262 453	2 894 349	Average NBV									
			Depreciation	109 819	267 120	330 309	356 047	369 499			100%	0%
			Cost of leasing	0	0	0	0	0				

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

2.2.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	0
--	---

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

2.2.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
				2025	2026	2027	2028			2029	En route*	Terminal
Subtotal of existing investments from previous RPs	2 425 830	1 334 207	Average NBV								100%	0%
			Depreciation	206 365	202 386	187 472	172 613	120 247				
			Cost of leasing	0	0	0	0	0				

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

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

Not applicable

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

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period											
New and existing investments mostly covers replacement of the essential aeronautical MET facilities (RVR measurement, measurement of height of the cloud base, measurement of atmospheric pressure, temperature and humidity, etc.). Replacement intervals follow the lifecycles of particular equipment, based on the producer recommendation and/or on the operation experiences. Depreciation periods were set according to the WMO-NO.904, Annex VI and ICAO Doc. 9161, Chapter 5.											
Part of the investments also relate to the upgrade of the existing systems concerning the MET data collection and systems for the production of forecasts and warnings.											
New investments in terms of new facilities include new measurement of vertical wind profile at the three airports what will provide new and detailed information of wind parameters at various flight levels for enhanced forecast and warning service and implementation of remote observing system for precious MET observations.											

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)						Description
						2025	2026	2027	2028	2029	
B1	RVR measurement		1 210 288	665 658	Average NBV						Replacement of transmissometers and forwardscatteredmeters for measurement of RVR.
					Depreciation	33 503	65 714	83 680	83 199	81 695	
					Cost of leasing	0	0	0	0	0	
B2	Lidar for vertical wind profile measurement		1 152 000	633 600	Average NBV						3 new Lidars for measurement of vertical wind profile at three points - in west, center and east part of the FIR Bratislava
					Depreciation	13 734	53 875	79 650	79 192	77 761	
					Cost of leasing	0	0	0	0	0	
B3	Doppler radar for vertical wind profile measurement		360 000	198 000	Average NBV						3 new Doppler radars for measurement of vertical wind profile at three points - in west, center and east part of the FIR Bratislava
					Depreciation	0	8 418	16 594	24 748	24 300	
					Cost of leasing	0	0	0	0	0	
B4	Cloud base height measurement		550 000	302 500	Average NBV						Replacement of ceilometers for measurement of cloud base height.
					Depreciation	19 671	38 582	38 027	37 809	37 125	
					Cost of leasing	0	0	0	0	0	
B5	Remote observing system		600 000	330 000	Average NBV						New equipment for enhanced human observations
					Depreciation	0	13 469	26 550	39 596	64 801	
					Cost of leasing	0	0	0	0	0	
B6					Average NBV						
					Depreciation						
					Cost of leasing						
B7					Average NBV						
					Depreciation						
					Cost of leasing						
B8					Average NBV						
					Depreciation						
					Cost of leasing						
B9					Average NBV						
					Depreciation						
					Cost of leasing						
B10					Average NBV						
					Depreciation						
					Cost of leasing						

SECTION 3: PERFORMANCE TARGETS AND MEASURES FOR THEIR ACHIEVEMENT

3.1 - Safety targets

[3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs](#)

3.2 - Environment targets

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

3.3 - Capacity targets

[3.3.1 - Capacity KPI #1: En route ATFM delay per flight](#)

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

[3.3.3 - ATCO Planning](#)

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

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

Terminal Charging Zone #x

3.4.3 - Cost allocation ATSP/CNSP

ATSP/CNSP #x

3.4.4 - Cost allocation METSP

METSP #x

3.4.5 - Cost allocation NSA

3.4.6 - Determined costs assumptions

ANSP #x

[3.4.7 - Pension assumptions](#)

[3.4.8 - Interest rate assumptions for loans financing the provision of air navigation services](#)

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

[3.4.10 - Restructuring costs](#)

3.5 - Additional KPIs / Targets

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

[3.6.1 - Interdependencies and trade-offs between safety and other KPAs](#)

[3.6.2 - Interdependencies and trade-offs between capacity and environment](#)

[3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity](#)

[3.6.4 - Other interdependencies and trade-offs](#)

Annexes of relevance to this section

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

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX M. COST ALLOCATION

ANNEX J. OPTIONAL KPIs AND TARGETS

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

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

SECTION 3.1: SAFETY KPA

3.1 - Safety targets

[3.1.1 - Safety KPI #1: Level of Effectiveness of Safety Management achieved by ANSPs](#)

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

Annexes of relevance to this section

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

3 - PERFORMANCE TARGETS AT LOCAL LEVEL

3.1 - Safety targets

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

a) Safety performance targets

Number of Air Traffic Service Providers		1				
LPS SR		2025 Target	2026 Target	2027 Target	2028 Target	2029 Target
	Safety policy and objectives	C	C	C	C	C
	Safety risk management	C	C	D	D	D
	Safety assurance	C	C	C	C	C
	Safety promotion	C	C	C	C	D
	Safety culture	C	C	C	C	C
	Additional comments	There are no additional comments.				

b) Justifications for the local safety performance targets

There is no inconsistency between the national targets and EU-wide targets.

** Refer to Annex O, if necessary.*

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

LPS SR has consistently met or exceeded the safety targets in RP2 and most of the years in RP3. To meet the RP3 targets, LPS SR has developed an Action Plan focusing on the following areas:

- Study Area 1 – ‘Development of a positive and proactive organisational culture’ including formalization of Just culture process and related training for employees and regular monitoring of safety culture (at least once every 5 years)
- Study Area 4 – ‘Coordination Emergency Response Plan’ covering harmonization, integration and further development of emergency response procedures and relevant exercises
- Study Area 5 – ‘SMS Documentation’ with development of compliance matrixes for relevant legislation
- Study Area 16 – ‘Training and education’ covering formal documentation of Safety/SMS training and its planning process in the organization.

In 2022, there was a downgrade in the Safety Assurance maturity level and a need was identified to implement measures to ensure reaching the targets in the following years. The following improvements have been implemented that ensured meeting the target again in 2023:

- A formal process has been put in place describing how to systematically conduct SMS audits.
- SMS audits were carried out in accordance with the plan.
- We are tracking corrective actions resulting from SMS audits.
- A formal process for analyzing trends resulting from SMS audits is in place.
- A formal process has been established to review recommendations arising from SMS audits to confirm that they have been successfully implemented, where is appropriate..

LPS SR is on track in terms of meeting all safety objectives in 2024 and further measures are being identified in order to meet even more challenging definition of the levels in RP4. Adherence to the plan will be regularly monitored and evaluated.

** Refer to Annex O, if necessary.*

SECTION 3.2: ENVIRONMENT KPA

3.2 - Environment targets

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

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

Annexes of relevance to this section

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

3.2 - Environment targets

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

a) National environment performance targets

	2025	2026	2027	2028	2029
National reference values	4,01%	3,99%	3,96%	3,93%	3,90%
	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	4,01%	3,99%	3,96%	3,93%	3,90%

b) Justifications for the local environment performance targets

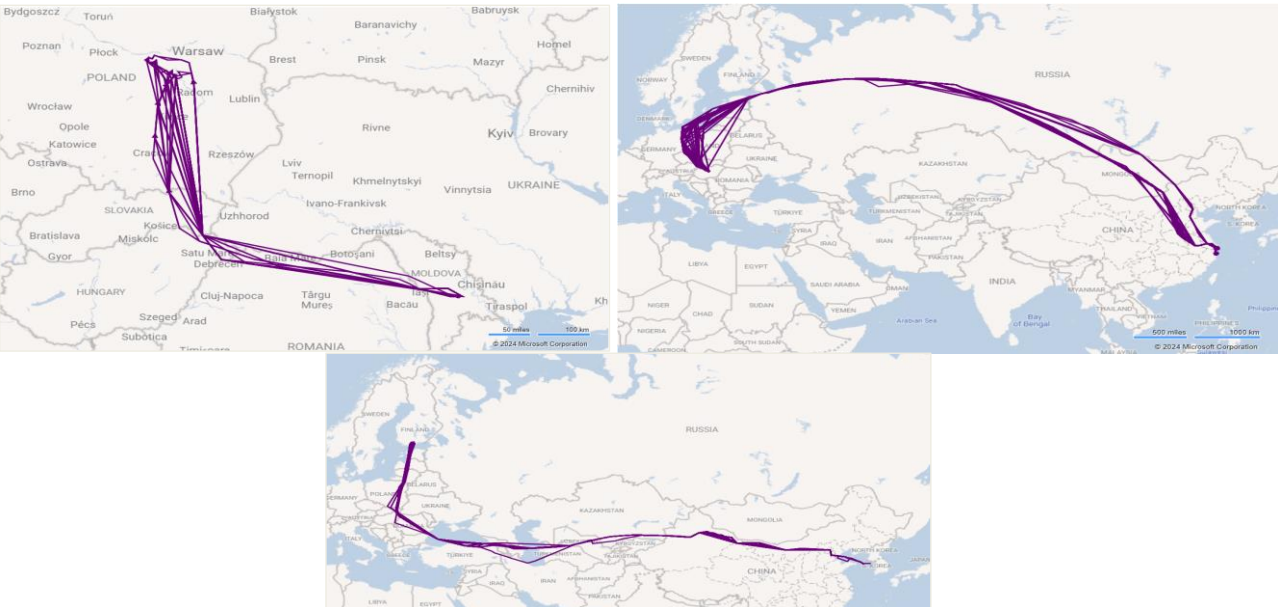
The national targets are consistent with the local reference values for RP4, however, this needs to be caveated.

In the revised RP3 performance plan we highlighted that there is a very limited scope for additional significant improvement of the horizontal en route flight efficiency, as this mostly depends on other factors outside of the ANSP's influence. Based on the lessons learnt from the past operations, the main reason is addressed to airspace users' decision making and lack of AUs' capability or willingness to use an effectiveness of FRA options within South East and Central European region. During the consultation with AUs in August 2019, it was also confirmed that that some of the flight planning tools are not taking into account all the FRA options and produce inefficient routings. Our experience also shows a strong correlation between the observed weather phenomena (especially CBs during summer period) and the actual trajectories flown, thus deviating significantly from the originally filed flight planned routes. We also pointed out to the importance of Moreover, geopolitical developments which can result in a variety of traffic flows leading to unfavorable trajectories.

Regardless of these factors, we remained strongly committed to implementation of all measures included in the ERNIP that have been coordinated with the Network Manager to achieve the targets within the performance plan. Although the Commission has put us on the watchlist due to a missing mention of the PBN Transition Plan and the cross-border FRA operations with Ukraine, we have completed the PBN implementation on 28 December 2023 and the consultation with NM is complete regarding 2024 requirements with no further comments. All other planned ERNIP measures are either completed or on track, including cross-border FRA operations between SEE FRA and FRACZECH (completed) or cross-border FRA operations between SEE FRA and BALTIC FRA (planned to be completed in 2024).

In spite of all our efforts, the closure of Ukraine's airspace in 2022 made achieving horizontal flight efficiency targets practically impossible. This is reflected in the numbers, as the KEA nearly doubled in 2022 and 2023, reaching 4.04% in 2022 and 4.05% in 2023. The performance of Member States near Ukraine, as well as across much of Europe, has deteriorated significantly since 2021, falling short of expectations.

The decline in our performance is to a large extent caused by the additional traffic we have faced is due to flights circumnavigating the airspace impacted by the war conflict, which has also a very negative impact on our KEA. According to the latest NOP, there would be a 13% traffic drop if the flights were using the shortest routes. Flights between Europe and Eastern Asia, which previously traveled through Russian airspace, now having to divert either north or south. Additionally, flights passing through airspace adjacent to Ukraine, Russia, and Belarus have had to reroute. Slovakia found it difficult to implement effective remedial measures. Although some actions were taken, the method used to calculate KEA prevented us from mitigating the impact of airspace closures on local KEA values. This can be demonstrated in the following examples showing the flights between Warsaw and Moldova (644 flights a year with the KEA around 30%); Ningbo/Shanghai and Budapest (244 flights a year with the KEA around 50%); and Helsinki and Seoul (355 flights a year with the KEA around 30%).





In addition, the Russian aggression caused the high demand of military requirements to ensure the national security. The military requirements are fulfilled by segregation of airspace blocks unavailable for the AOs. Unnatural traffic routing make the ATC service more complex and make the workload high in certain sectors (a change of flight level to keep flows according to FLOS, traffic in opposite directions in the same level).

A consequent impact that we faced was that the AOs did not fly as filed, particularly in terms of Flight Level adherence. Predictions of traffic loads and workload in certain sectors became unreliable with the impact on the managing of available manpower and related sector configurations used. The "strange routings" and followed by ATC clearance (to fly direct in sake of expeditious traffic handling by sectors) had the same impact to the predictability of load and workload.

The currently proposed environmental targets for KPI 1 are 4.01% for 2025 decreasing to 3.9% by the end of RP4. This compares with our performance of 4.04% in 2022 and 4.05% in 2023. LPS SR is fully committed to implement all the measures described in the ENRIP for the RP4 period, however, the fact whether this will help Slovakia to meet the challenging RP4 targets is completely beyond our control because of all the reasons described above.

** Refer to Annex P, if necessary.*

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

Cross-border operations within the SECSI FRA and SEEFRA (South East Europe Free Route Airspace area, covering the upper airspaces of Bulgaria, Czech Republic, Hungary, Romania, and Slovakia) are scheduled for the end of 2025. Austrian airspace, part of SECSI FRA, will integrate with Czech, Hungarian, and Slovakian airspace in these cross-border operations. This initiative will involve extensive coordination among the Vienna, Prague, Bratislava, and Budapest ATC centers. The planned extensions aim to enhance direct flight planning, improve flight efficiency, and reduce fuel consumption and emissions.

In more detail, the plan includes all measures included in the ENRIP that have been coordinated with the Network Manager. Most of these are aimed at improving the sectorization and interfaces between different airspaces in order to align the current sector boundary and further increase capacity and reduce ATC workload; but these are required to enable more extensive cross-border FRA operations and thus enable further improvements in the flight efficiency. The main proposed measures include the following projects:

- 2025:
 - Czech Republic/Poland/Slovakia: Re-design of interface Poland - Slovakia - Czech Republic;
 - Hungary/Slovakia: Sectorisation improvement between Budapest ACC and Bratislava ACC.
- 2026:
 - Austria/Slovakia: Sectorisation improvement between Bratislava ACC and Wien ACC;
 - Czech Republic/Slovakia: Sectorisation improvement between Praha ACC and Bratislava ACC.
- 2029:
 - All SEE FRA and SECSI FRA States: Cross-border FRA operations between SECSI FRA and SEE FRA (Czech Republic/Slovakia/Hungary).

** Refer to Annex P, if necessary.*

SECTION 3.3: CAPACITY KPA

3.3 - Capacity targets

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

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

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

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

3.3.3 - ATCO planning

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

Annexes of relevance to this section

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

3.3 - Capacity targets

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

a) National capacity performance targets

	2025	2026	2027	2028	2029
National reference values	0,20	0,14	0,11	0,10	0,10
	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,20	0,14	0,11	0,10	0,10

b) Justifications for the local en route capacity performance targets

There is no inconsistency between National reference values and National targets.

** Refer to Annex Q, if necessary.*

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

During the RP3 planning back in 2019, a capacity gap was projected over RP3, LPS therefore intensified ATCO recruitment and training program in order to cope with the then-projected demand and close the existing capacity gap. However, the COVID-19 crisis had a significant impact on traffic demand in the region and Slovakia was hit disproportionately compared to other states in the region. The PRB, in its assessments of the revised RP3 performance plans in 2021, concluded that Bratislava ACC is expected to have a major capacity surplus of 48% in 2022, 25% in 2023 and 21% in 2024; and that plans to further increase capacity in RP3 may be unnecessary. Our view was somewhat different and LPS continued to adapt the recruitment and training process of ATCOs in order to not only meet the changed capacity demands for RP3 but also to prepare for the presumable increase in the capacity demand in RP4. This was the right decision given how the situation evolved after the Ukrainian war started in February 2022.

In 2022, Slovakia faced 33.9% higher demand in terms of IFR flight movements compared to the RP3 performance plan which based on the STATFOR forecast from October 2021. In 2023, the actual traffic was 25.6% higher than originally planned and the latest STATFOR forecast from February 2024 now projects that we will be 15.4% above the RP3 planned traffic in terms of IFR movements at the end of RP3. We were able to cope with this traffic increase only because we continued to increase the capacity and have intensified ATCO training. A significant proportion of the additional traffic we have faced is due to flights circumnavigating the airspace impacted by the war conflict, which has also a very negative impact on our KEA. According to the latest NOP, there would be a 13% traffic drop if the flights were using the shortest routes. Due to unavailability of Ukrainian and Russian airspace, traffic originally planned to fly via Ukraine and long-haul flights to Asia moved to eastern part of FIR Bratislava. Due to establishment of military transit corridors, capacity below FL335 was reduced by 30% in case of their activation.

Despite this situation, we managed the traffic with minimum delays and met the RP3 capacity targets, which was only due to additional measures we had to implement. Shifts were boosted by adding more personnel, thus we were able to keep more sectors opened during the day and late evening. This was only possible due to air traffic controllers accepting working extra hours and hugely improved covid situation.

The Network Manager's simulations in the Network Operations Plan (NOP) 2024 originally showed that LPS would have 3.5% capacity surplus at the beginning of RP4. The latest development however shows even a much quicker recovery of IFR movements in Slovakia. In the first 6 months of 2024, there was a growth of 19% compared to the same period in 2023 and this suggests around 633 thousand of IFR movements in 2024, taking into account the relative proportion of Jan-June traffic in the previous years. This would be even significantly higher than 573 IFR movements suggested by the STATFOR High Scenario from February 2024. We can already observe a capacity gap, as was first suggested in the LPS capacity plan in the LSSIP 2022, which included also an assessment in case of application of the STATFOR High Scenario from Oct 2022 (predicting 620 thousand IFR movements in 2024). This assessment by EUROCONTORL suggested a capacity gap of 3-4% in 2023-2024. The estimated 2024 traffic in terms of IFR movements will be

even above this original forecast which has an impact on increasing the capacity gap. The increase can be observed especially during the night shifts, which require more sectors to be open during longer hours. LPS therefore needs to recruit and train additional ATCOs to cope with the high traffic forecast and we consider the additional ATCOs needed as an inevitable measure to achieve the en route capacity targets. Our staffing plan for the ACC has been adjusted accordingly and we expect to have 71 ATCOs in OPS instead of originally planned 63 at the end of 2024 and this number is expected to grow to 80 ATCOs in OPS by the end of RP4 in order to cope with the high demand.

In addition to the continuous recruitment to increase staff levels to be able to cope with the projected demand, we plan to implement the following capacity measures in RP4:

- The cross-border operations between SEE FRA and SECSI FRA are planned from 28 November 2024;
- Continuous improvement of ATFCM techniques, including STAM, during the whole of RP4;
- Continuous improvements of the route network and sectorisation;
- Continuous enhanced sectorisation according to FABCE airspace plan with the improved sectorisation in Slovakia planned to be implemented in 2026;
- Optimisation of sector opening times and increase of maximum number of sectors from 6 to 7 (from 2026 onwards).

The costs of the additional capacity measures have been estimated and are included in Section '3.4.9 Add. capacity measures' of the submitted draft RP4 Performance Plan for Slovakia.

** Refer to Annex Q, if necessary.*

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

a) National capacity performance targets

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets					
Additional comments	Not applicable				

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

Not applicable

** Refer to Annex Q, if necessary.*

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

Not applicable

** Refer to Annex Q, if necessary.*

3.3.3 - ATCO planning and training

LPS

a) ATCOs in the scope of the performance plan

ATCOs in the scope of the performance plan		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by the ANSP (for services within the scope of the performance plan)	ACC	67,32	69	67	68	71	74	78
	APP	21,62	22	23	21	25	25	25
	TWR	30,2	33	30	32	36	36	36
Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)		109	113	110	111	121	124	128
Number of ATCO on other duties (year-end FTEs) employed by the ANSP		6	6	6	6	6	6	6

b) ATCO planning at ACC level

	Actual	Forecast	Planned				
	2023	2024	2025	2026	2027	2028	2029
Bratislava (LZBB ACC)							
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	5	3	2	3	5	5	5
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	1	1	3	2	2	3	1
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	69	71	70	71	74	76	80

Additional comments

c) ATCO Training

ATCO trainees of the ANSP		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.		11	16	17	10	11	10	10
Number of trainees expected to complete the training program(s) during the year based on statistical estimates.		8	3	6	12	5	5	5
Number ATCO trainees at year end.		14	23	30	28	29	28	28

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

In order to reach the target number of ATCOs in OPS, we have implemented a number of changes in the recruitment and training process to make sure that there are lower failure rates compared to the past. The changes to the selection process are accompanied with continuous recruitment, publicly advertised in the media, attracting significantly higher number of applicants than before. The selected candidates are assigned to the particular ATS units (ACC, APP or TWR) right at the beginning of the process.

The implemented changes include the following:

- Changes to the ATCO selection and training process were already initiated in 2017/2018 and are continually adjusted. The whole training was slightly reduced timewise, while approach to the selection process and methodology was changed. The selection process consists again of 5 qualitative and selective stages.
- The assessment of the practical exercises changed as well with the purpose to increase the success rate. The system is newly set up so that the students complete a block of unrated exercises during which the instructor teaches them and leads to the achievement of the set goals. Each block of unrated exercises is followed by a summary evaluation during which the evaluator evaluates whether the individual student achieves the desired goals. Until this change came into effect, the system was set up so that every one of the exercises that the students completed were assessed by the instructor through the so-called "Formative assessment".
- The change also occurred in on-site training, where the various phases of training (pre-OJT and OJT) were integrated to speed up the training process and streamline performance objectives in training.
- There is also program for education and further development teaching skills for OJTI and STDI.
- In addition, LPS SR actively participates in dedicated working groups within ICAO and EU that deal with the issue of "Next Generation of Aviation Professionals". This is bringing new knowledge and best practices from other partners and experts in the field and allows a continuous improvement of both recruitment and training processes.

The average failure rate in 2020-2022 has been 47%. In order to increase the success rate, LPS SR organised additional education for its OJTI (6 days of training) and introduced a selection process for OJTI, which was not used in the past.

SECTION 3.4: COST-EFFICIENCY KPA

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

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

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

Terminal Charging Zone #x

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

3.4.3 - Cost Allocation ATSP/CNSP

ATSP/CNSP #x

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

3.4.4 - Cost Allocation METSP

METSP #x

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

3.4.5 - Cost allocation NSA

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

3.4.6 - Determined costs assumptions

ANSP #x

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

3.4.7 - Pension assumptions

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

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

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

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

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

3.4.10 - Restructuring costs

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

Annexes of relevance to this section

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

3.4 - Cost-efficiency targets

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

En Route Charging Zone #1 - Slovakia

a) RP4 cost-efficiency performance targets

En route charging zone Name of the CZ	Baseline 2019	Baseline 2024	RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2019B (CAGR)	2029D vs. 2024B (CAGR)
	2019 B	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D		
Total en route costs in nominal terms (in national currency)	63 734 085	81 335 851	92 099 116	97 299 242	101 853 944	105 604 517	109 046 830	6,1%	6,0%
Total en route costs in real terms (in national currency at 2022 prices)	72 782 422	72 729 670	79 822 434	82 906 407	85 608 155	87 521 171	88 929 973	2,3%	4,1%
Total en route costs in real terms (in EUR2022) ¹	72 782 422	72 729 670	79 822 434	82 906 407	85 608 155	87 521 171	88 929 973	2,3%	4,1%
YoY variation				3,9%	3,3%	2,2%	1,6%		
Total en route Service Units (TSU)	1 295 094	1 210 000	1 283 000	1 349 000	1 410 000	1 475 000	1 534 000	1,9%	4,9%
YoY variation				5,1%	4,5%	4,6%	4,0%		
Real en route unit costs (in national currency at 2022 prices)	56,20	60,11	62,22	61,46	60,72	59,34	57,97	0,3%	-0,7%
Real en route unit costs (in EUR2022) ¹	56,20	60,11	62,22	61,46	60,72	59,34	57,97	0,3%	-0,7%
YoY variation				-1,2%	-1,2%	-2,3%	-2,3%		

National currency	EUR
¹ Average exchange rate 2022 (1 EUR=)	1,00
Forecast inflation index 2024 - Base 100 in 2022	115,04

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

En route charging zone Name of the CZ	Baseline 2019	Baseline 2024	Actuals 2019	Forecast 2024	2019 Baseline adjustments	2024 Baseline adjustments
	2019 B	2024 B	2019 A	2024 F		
Total en route costs in nominal terms (in national currency)	63 734 085	81 335 851	63 734 085	81 335 851		
Total en route costs in real terms (in national currency at 2022 prices)	72 782 422	72 729 670	72 782 422	72 729 670		
Total en route costs in real terms (in EUR2022) ¹	72 782 422	72 729 670	72 782 422	72 729 670		
Total en route Service Units (TSU)	1 295 094	1 210 000	1 291 606	1 210 000	3 487	

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0
-----------------------	---

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

c.2) Adjustments to the 2019 service units

	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment
Impact of transition to actual route flown	1 291 606	0,27%	CRCO correction factor May 2019 (on 12 months)	1 295 094	3 487

Other adjustment to the 2019 service units	No
--	----

Total adjustments to the 2019 service units	3 487
---	-------

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

Number of adjustments	0
-----------------------	---

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	Yes	
Alignment with STATFOR High Forecast from February 2024		Service units
Description and justification of the adjustment		
Alignment with STATFOR High Forecast from February 2024		

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

The deviation from the local en route cost-efficiency targets is partly due to additional capacity measures - please, refer to Section 3.4.9.

** Refer to Annex R, if necessary.*

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

Additional costs of measures necessary to achieve the capacity targets for RP4	Yes	Detailed in part 3.4.9 of the performance plan
Restructuring costs planned for RP4	No	

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

** Refer to Annex R, if necessary.*

g) Verification by the NSA

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

3.4.3 - Cost allocation ATSP/CNSP - LPS

Complementary information may be provided in ANNEX M

a) Summary of services provided

Air navigation services provided		Description of the services provided by the concerned entity
ATS/ATM	Yes	
Communication	Yes	
Navigation	Yes	
Surveillance	Yes	
Search and rescue	Yes	
Aeronautical Information	Yes	
Meteorological services	No	
Services to OAT	No	
Cross-border ATS	Click to select	

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

Costs in general are allocated directly in ANSP's accounting system according to the rules set by company's internal directive. The rules of allocation are in line with the principles set by the EU regulation and the cost allocation as a whole is a subject to separate audit performed annually by the independent Auditor. The costs allocation is principally based on several sets of specific codes applied within the accounting entry related to particular cost and on several allocation ratios based on specific achieved results (such as IFR flights controlled, ATCO hours controlled, distance controlled etc). With regard to cost allocation between different air navigation services, the person bearing the particular cost assigns the code corresponding to the given service before the cost is entered into the accounting system.

b) Allocation of costs by segment

ANSP costs by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	83 781	89 150	93 527	96 957	100 335
Determined costs for terminal charging zone(s) in the scope of the performance plan	0	0	0	0	0
Forecasted costs for terminal services at airports outside the scope of the performance plan	8 553	9 551	10 306	10 840	13 697

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

Costs are allocated between terminal and en-route services directly in ANSP's accounting system according to rules set by company's internal directive. Depending on the „type of service“ (en-route, terminal, en-route & terminal, commercial) a specific code is assigned to particular cost which is then a part of accounting entry. Costs related both to en-route and terminal services are further allocated in three steps – there are specific allocation ratios based on IFR flights controlled (ACC vs APP/TWR services allocation), ATCO hours controlled (APP vs TWR services allocation) and distance controlled (20 km rule). Allocation ratios are reviewed annually.

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

Allocation of costs related to approach services (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Total determined costs for approach services					
Determined costs for approach services allocated to the en route charging zone(s)					
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan	0	0	0	0	0

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

APP costs are allocated between en-route and terminal based on specific ratio resulting from the comparison of the length of standard IFR arrivals/approaches in relation to the distance from the touchdown zone (above vs up to 20 km) and of standard IFR departures in relation to the distance from the end of the runway for departure (above vs up to 20km). For this purpose, PBN STAR/approaches and PBN SID are analyzed for each aerodrome separately.

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

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

Terminal ANS at airports (outside the scope of the performance plan)	Yes
If yes, description of the nature of the services provided and the geographical scope	
Terminal ANS at airports Bratislava/M. R. Štefánik, Košice, Poprad-Tatry, Piešťany, Žilina	
If yes, description of the arrangements for the financing of the services provided	
Related costs are financed through terminal charges collected by the ANSP, principles of establishing the cost-base are in line with EU legislation.	

Services to OAT	No
-----------------	----

Other ANS	Yes
If yes, description of the nature of the services provided and the geographical scope	
FCS (European region), IFPDS (Slovakia)	
If yes, description of the arrangements for the financing of the services provided	
Related costs are financed on the basis of a commercial contract with a particular customer.	

Non ANS	Yes
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	
Rental of premises and equipment (MoD), provision of data (neighbouring ANSPs)	

e) Changes in cost allocation methodology

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

f) Verification by the NSA

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

3.4.4 - Cost allocation METSP - SHMU

Complementary information may be provided in ANNEX M

a) Summary of services provided

Description of the services provided by the meteorological service provider, the geographical scope and the different users for which the services are provided
SHMU is certified by the Transport Authority of Slovak Republic as an air navigation service provider compliant with the Regulation (EU) 2017/373 (Nr. 2020-SHMU/01). SHMU is designated for provision of aviation MET service by Ministry of Transport and construction of Slovak Republic (Nr. 06657/2021/SCLVD/04731). Aeronautical MET service is provided by separate organisation unit of SHMU - department of Aeronautical meteorological service (AMS). There is only one en-route charging zone established in the Slovak Republic. It covers en-route air navigation services provided within FIR Bratislava. AMS is providing following services for FIR Bratislava: - Aeronautical MET measurements and observations at 5 international airports - Aeronautical MET forecasts and warnings - Providing aeronautical MET flight documentation and meteorological briefing Services are provided for users: - aeronautical users: - users in the en-route zone, - users in the terminal zone, - airport operators, - non-aeronautical users: - SHMU organizational units, - Ministry of defence of Slovak Republic.

b) Allocation of costs by segment

Meteorological ANS costs (direct + core) by segments (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	4 430	4 468	4 621	4 794	4 818
Determined costs for terminal charging zone(s) in the scope of the performance plan	0	0	0	0	0
Forecasted costs for terminal services at airports outside the scope of the performance plan	2 278	2 193	2 274	2 358	2 352

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

Description of the meteorological costs and of the methodology for allocating these costs between direct costs and the costs of supporting meteorological facilities and services that also serve meteorological requirements in general ('MET core costs')
Allocation of determined meteorological costs between direct costs and core costs is based on the method published by the ICAO Doc. 9161. The cost allocation between en route and terminal services follows methodology of ICAO Doc. 9161 and furthermore methodology described in the WMO No. 904 (Annex I and II), too.

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

Total determined direct meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
En route charging zone 1 Slovakia	3 399	3 349	3 442	3 549	3 474
Total forecasted costs for the concerned entity	3 399	3 349	3 442	3 549	3 474

Description of the items included in the meteorological direct costs and methodology used to allocate these costs in the scope of the performance plan, as well as across charging zone(s).
Direct costs are established directly on the basis of results from analytical accounting system, where these (direct) costs are equitably associated to the particular aeronautical MET services' working units, directly where they were incurred.

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

Total determined core meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029
En route charging zone 1 Slovakia	1 032	1 119	1 179	1 245	1 344
Total forecasted costs for the concerned entity	1 032	1 119	1 179	1 245	1 344

Description of the items included in the meteorological core costs and methodology used to allocate these costs to civil aviation, including the proportion of meteorological core costs included in the scope of the plan as compared to total meteorological costs incurred by the entity, as well as across charging zones.
Core costs represents the calculated share of the costs of supporting facilities and services (not fully serving the provision of aeronautical service) napr. running of computer model that provides numerical weather prediction forecasts, surface observations and upper-air observations, data processing and message switching systems, that are provided by other specialized organisation units of SHMU. The share of particular core services is calculated by combination of methods in respect to estimated proportion to the aeronautical and non-aeronautical use made of the products supplied or facilities used, or in proportion to the number of personnel working on aeronautical and non-aeronautical meteorological services.

f) Changes in cost allocation methodology

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

g) Verification by the NSA

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

3.4.5 - Cost allocation - NSA

Complementary information may be provided in ANNEX M

a) Supervision costs

Description of the supervision activities performed by the NSA(s), the underlying assumptions used to estimate the related determined costs and the main factors
Transport Authority was established by the Act No. 402/2013 Coll. on Regulatory Authority for Electronic Communications and Postal Services and on Transport Authority and on amendments of several acts, coming into force on 1 January 2014 as a state administrative body with nationwide competence in the area of railways and other guided transport, civil aviation and inland waterway transport. The Transport Authority is a budgetary

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones
Allocation of determined NSA costs is based on the method EUROCONTROL - Principles for establishing the cost-base for route facility charges and the calculation of the unit rates and COMMISSION IMPLEMENTING REGULATION (EU) 2019/317. NSA staff requirement takes into account the effort required for existing staff (FTE 9). Other employees constitute support for NSA. The NSA, together with support staff, is 27 in total (FTE 27).

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

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

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

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

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

c) Changes in cost allocation methodology

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

d) Verification by the NSA

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

3.4.6 - Determined costs assumptions - LPS

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	9
-------------------	---

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Basic salary		En-route charging zones	13 095	14 679	17 463	18 305	19 019	19 622	20 372
			Terminal charging zones	0	0	0	0	0	0	0
2	Salary allowances		En-route charging zones	7 414	8 311	8 973	9 349	9 714	10 033	10 474
			Terminal charging zones	0	0	0	0	0	0	0
3	Wage compensations		En-route charging zones	4 558	5 109	6 003	6 273	6 511	6 715	6 970
			Terminal charging zones	0	0	0	0	0	0	0
4	Bonuses		En-route charging zones	5 771	6 469	7 642	8 030	8 351	8 613	8 947
			Terminal charging zones	0	0	0	0	0	0	0
5	Other wage components		En-route charging zones	389	436	616	631	643	656	669
			Terminal charging zones	0	0	0	0	0	0	0
6	Remuneration of Board members		En-route charging zones	140	163	225	231	235	240	245
			Terminal charging zones	0	0	0	0	0	0	0
7	Legal social insurance		En-route charging zones	9 941	11 927	13 781	14 626	15 345	16 000	16 726
			Terminal charging zones	0	0	0	0	0	0	0
8	Other social insurance		En-route charging zones	1 803	2 233	2 437	2 550	2 649	2 733	2 841
			Terminal charging zones	0	0	0	0	0	0	0
9	Legal social expences		En-route charging zones	2 063	2 629	525	538	549	560	571
			Terminal charging zones	0	0	0	0	0	0	0
Total staff costs			En-route charging zones	45 172	51 955	57 665	60 534	63 016	65 171	67 813
			Terminal charging zones	0	0	0	0	0	0	0

Accounting provisions included in total staff costs		En-route charging zones	0	0	0	0	0	0	0	0
		Terminal charging zones	0	0	0	0	0	0	0	0

Assumptions underlying the determined pension costs and expected evolution over Reference Period 4 (for Main ANSP please refer to tab 3.4.7)		En-route charging zones	6 269	7 586	8 533	9 069	9 524	9 925	10 396
		Terminal charging zones	0	0	0	0	0	0	0

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

b) Other operating costs

Number of entries	9
-------------------	---

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Consumed raw materials		En-route charging zones	495	584	714	767	780	825	861
			Terminal charging zones	0	0	0	0	0	0	0
2	Energy consumption		En-route charging zones	999	1 179	1 442	1 527	1 606	1 688	1 772
			Terminal charging zones	0	0	0	0	0	0	0
3	Repair and maintenance		En-route charging zones	1 002	1 183	1 446	1 540	1 630	1 722	1 818
			Terminal charging zones	0	0	0	0	0	0	0
4	Travel expences		En-route charging zones	242	285	349	383	400	418	455
			Terminal charging zones	0	0	0	0	0	0	0
5	Other services		En-route charging zones	3 388	3 999	4 889	5 100	5 354	5 448	5 643
			Terminal charging zones	0	0	0	0	0	0	0
6	Training and other employment expences		En-route charging zones	1 482	1 750	2 139	2 065	2 174	2 222	2 349
			Terminal charging zones	0	0	0	0	0	0	0
7	Other operating expences		En-route charging zones	1 347	1 590	1 944	1 947	1 950	1 951	1 953
			Terminal charging zones	0	0	0	0	0	0	0
8	Other financial expences		En-route charging zones	203	240	294	279	269	269	269
			Terminal charging zones	0	0	0	0	0	0	0
9	Other	taxes, fees	En-route charging zones	155	183	223	227	232	256	260
			Terminal charging zones	0	0	0	0	0	0	0
Total other operating costs			En-route charging zones	9 313	10 992	13 438	13 834	14 394	14 800	15 378
			Terminal charging zones	0	0	0	0	0	0	0

Accounting provisions included in total other operating costs		En-route charging zones	0	0	0	0	0	0	0	0
		Terminal charging zones	0	0	0	0	0	0	0	0

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

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

c) Exceptional items	Number of entries	0
-----------------------------	-------------------	---

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

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

--

d) Accounting provisions

Number of entries	0
-------------------	---

#	List of provisions included in the	Description of the composition of	Charging zones	Value of the	Forecast	Determined
---	------------------------------------	-----------------------------------	----------------	--------------	----------	------------

a) Depreciation costs

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

b) Cost of capital

Description of the assumptions used to compute the cost of capital (point 1.4 of Table 1), including the composition of the asset base, the return on equity, the average interest on debts and the shares of financing of the asset base through debt and equity
Assumptions: • Capital structure: Actual debt used (6.97% in 2025, 2.41% in 2026 and then fully paid off) • Tax rate: 21% is corporate tax rate as of 2024 • Risk Free Rate (RF): Long-term average all EU States 10 year bonds, EUROSTAT 04/24: 2.45% • Cost of Debt: 1m Euribor as of 3rd June 2024: 3.69%+ 0.045% = 3.735% • Market Risk Premium (MRP): Damodaran CDS, 1/2024: 4.63% • Asset Beta: PWC range - low value: 0.49 • Debt beta: 0.05

Cost of capital assumptions	Description of each item
NBV fixed assets	Net Book Value of the fixed assets from the balance sheet
Adjustments total assets	Not applicable
Net current assets	Net Current Assets from the balance sheet
Cost of capital %	Resulting WACC rate: 5.96% in 2025, 5.90% in 2026, then 5.97% from 2027 onwards
Return on equity	6.13% in 2025, 6.02% in 2026, then 5.97% from 2027 onwards
Average interest on debts	3.74% in 2025 and 2026
Share of financing through equity	93.03% in 2025, 97.59% in 2026, 100% from 2027 onwards

3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)
VFR costs are calculated as a product of VFR service units and a theoretical VFR unit rate. VFR service units are calculated for each VFR flight similarly to IFR flights based on data available from ANSP's FDPS. The VFR unit rate is a theoretical value calculated for this purpose as a proportion in national unit rate of the costs related to services provided to VFR flights (all but ATM services are considered here as a proxy).

3.4.6.4 - NSA verification

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

3.4.6 - Determined costs assumptions - SHMU

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	4
-------------------	---

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1		Salaries and wages	En-route charging zones	847	999	1341	1607	1636	1658	1676
			Terminal charging zones							
2		Pension costs	En-route charging zones	125	147	197	237	241	244	247
			Terminal charging zones							
3		Other staff benefits	En-route charging zones	46	56	69	86	79	79	77
			Terminal charging zones							
4		Social security payments	En-route charging zones	173	222	298	357	363	368	372
			Terminal charging zones							
Total staff costs			En-route charging zones	1 191	1 424	1 905	2 287	2 319	2 349	2 372
			Terminal charging zones	0	0	0	0	0	0	0

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

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

Description of the main factors explaining the planned variations of staff costs over the reference period										
Increased complexity and demand of regulations' requirements together with continual effort for improvement of quality of provided services resulted to planned hiring of new positions to cover mainly organisational part (ATM/ANS.OR) of the Regulation (EU) 2017/373. Furthermore accumulated inflation from the RP3 period was reflected to an increase of salaries in order to compensate inflation increase.										

b) Other operating costs

Number of entries	4
-------------------	---

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1		Rental and utilities costs	En-route charging zones	45	61	82	81	82	84	85
			Terminal charging zones							
2		Maintenance	En-route charging zones	105	273	185	211	233	235	239
			Terminal charging zones							
3		Outsourced external services	En-route charging zones	808	876	1103	1205	1262	1321	1418
			Terminal charging zones							
4		Other operating costs	En-route charging zones	184	313	246	214	207	277	213

4		Other operating costs	Terminal charging zones							
Total other operating costs			En-route charging zones	1 141	1 524	1 616	1 711	1 785	1 916	1 956
			Terminal charging zones	0	0	0	0	0	0	0

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

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

Description of the main factors explaining the planned variations of other operating costs over the reference period										
There are no significant variations over the reference period except of an inflation increase.										

c) Exceptional items Number of entries 1

#	Exceptional items building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1		Reconstruction of meteorological stations	En-route charging zones			593				
			Terminal charging zones							
Total exceptional items				0	0	593	0	0	0	0
				0	0	0	0	0	0	0

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

Description of the main factors explaining the planned variations of other exceptional items over the reference period										
During 2025 we are planning reconstruction of two meteorological stations that are in critical condition.										

d) Accounting provisions Number of entries Click to select

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined				
					2024	2025	2026	2027	2028	2029

Total exceptional items	En-route charging zones	0	0	0	0	0	0	0
	Terminal charging zones	0	0	0	0	0	0	0

3.4.6.2 - Investment costs

a) Depreciation costs

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

b) Cost of capital

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

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

3.4.6.3 - Costs for VFR exempted flights

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

3.4.6.4 - NSA verification

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

3.4.7 - Pension assumptions

LPS

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

Pension costs per segment	2025D	2026D	2027D	2028D	2029D
En-route activity	8 533	9 069	9 524	9 925	10 396
Terminal activity	726	771	810	844	884
Other activities	193	205	215	224	235
Total pension costs	9 451	10 046	10 550	10 994	11 515

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

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

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	45 078	47 073	49 000	50 552	52 538
Employer % contribution rate to this scheme	17	17	17	17	17
Total pension costs in respect of this scheme	6 752	7 221	7 615	7 966	8 368
Number of employees the employer contributes for in this scheme	571	582	591	592	598

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

This item includes pension contributions related to the so-called I. and II. Pension Pillars which are compulsory for employees by law. They are regulated by §128 to §147 of the Act No. 461/2003 Coll. on Social Insurance. Contributions are paid by employer at certain percentage on top of gross wage subject to maximum contribution base defined as a given number (currently 7) of average wages in Slovak Republic for two preceding years as published by the Statistical Office. Determined pension costs were calculated per each employee (existing or assumed position) and per each month based on assumed wage and using legislation valid at the time of elaboration of this Performance plan.

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

The method of calculation and the amount of contributions are given by legislation. Planned amounts are based of the staff number plan and their planned salary assessment.

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

The method of calculation and the amount of contributions are given by legislation. From this perspective, the associated costs are beyond the control of the ANSP. Planned amounts are based on the staff number plan and their planned salary assessment. With regard to these parameters actual figures may differ from the plan, while the ANSP's influence remains limited.

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

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

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	45 078	47 073	49 000	50 552	52 538
Employer % contribution rate to this scheme	6	6	6	6	6
Total pension costs in respect of this scheme	2 699	2 825	2 935	3 028	3 147
Number of employees the employer contributes for in this scheme	571	582	591	592	598

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

This item includes pension contributions related to the so-called III. Pension Pillar which are optional except for employees in the 3rd risk group (ATCO), whose participation is mandatory. Contributions are regulated by the Act No. 650/2004 Coll. on Supplementary Pension Savings. There are four asset management companies in Slovakia and employees can voluntarily choose one of them. This option is used by all employees.

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

The method of calculation is given by legislation. The amount of contribution is set by collective agreement at a rate of 6% of employee's gross wage. Planned amounts are based on the staff number plan and their planned salary assessment.

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

The method of calculation and the amount of contributions are given both by legislation and collective agreement. From this perspective, the associated costs are controllable by the ANSP only in part. Planned amounts are based on the staff number plan and their planned salary assessment. With regard to these parameters actual figures may differ from the plan, while the ANSP's influence remains limited.

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

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

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

LPS

Select number of loans	1
------------------------	---

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

Loan #1	2025D	2026D	2027D	2028D	2029D
Description	financing of short-term operational needs				
Remaining balance	4 500	-			
Interest rate %	Variable	3,74%	3,74%		
Interest amount	169	9			

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

Total loans	2025D	2026D	2027D	2028D	2029D
Total remaining balance	4 500	-	-	-	-
Average weighted interest rate %	3,74%	-	-	-	-
Interest amount	169	9	-	-	-

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

Additional costs of measures necessary to achieve the capacity targets for RP4?	Yes
If yes, number of en route charging zones concerned	1

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

While the latest NOP 2024-2029 concludes that there is currently no capacity gap in Bratislava ACC, it took into account the STATFOR Base scenario from 2024. The latest development however shows a much quicker recovery of IFR movements in Slovakia. In the first 5 months of 2024, there was a growth of 19% compared to the same period in 2023 and this suggests around 633 thousand of IFR movements in 2024, taking into account the relative proportion of Jan-June traffic in the previous years. This would even significantly higher than 573 IFR movements suggested by STATFOR High Scenario from February 2024. We do not consider STATFOR Base scenario from February 2024 as valid anymore, as was also confirmed by the NM at the Enlarged Committee meeting in June 2024. The STATFOR High scenario suggests that LPS will need to cope with 28% traffic increase in terms of IFR movements compared to 2024.

The LPS capacity plan included in the LSSIP 2022 included also an assessment in case of STATFOR High Scenario from Oct 2022 (predicting 620 thousand IFR movements in 2024) suggesting a capacity gap of 4% in 2023. We can already observe the impact of the traffic growth which is even higher. The increase can be observed especially during the night shift, which requires more sectors to be open during longer hours.

LPS therefore needs to recruit and train additional ATCOs to cope with high traffic forecast and we consider the additional ATCOs needed as a necessary measure to achieve the en route capacity targets. In addition to additional costs for ATCOs-in-OPS, there are also related training costs. Our failure rate is currently around 47% which has been factored in.

In addition, we need to plan investments into new ATM system and ATM/ANS Resilience Technology & Infrastructure which (in addition to being enablers for meeting the compliance requirements) are also a prerequisite for further growth of the capacity to enable meeting the capacity targets not only in RP4 but also beyond. The costs of these major investments are considered measures necessary to achieve en route capacity targets.

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

Number of capacity measures, which induce additional costs	4
--	---

LPS					
Measure #1	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)			1 195 462	2 286 406	4 815 786
Description and justification of the additional determined costs of the measure					
This item includes a costs for additional ATCOs-in-OPS required to handle the increased traffic.					

LPS					
Measure #2	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	402 219	412 314	420 396	494 598	504 341
Description and justification of the additional determined costs of the measure					
This item includes a related training costs for additional ATCOs-in-OPS and employment costs for the trainees. Our failure rate is currently around 47% which has been factored in.					

LPS					
Measure #3	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	11 643	224 580	520 117	486 582	475 259
Description and justification of the additional determined costs of the measure					
This item includes the determined costs (depreciation and the cost of capital) related to the new ATM system, which is a prerequisite for major increase of capacity needed to cope with the high traffic increase expected in RP4. The system is required to implement the following ATM functionalities: SDO #3 Dynamic airspace configuration, SDO #4 Increased automation support, SDO #5 Transformation to trajectory-based operations (TBO), SDO #7 Transition towards high performance of air-ground connectivity (multilink).					

LPS					
Measure #4	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)		102 404	409 436	675 705	1 101 453
Description and justification of the additional determined costs of the measure					

This item includes the determined costs (depreciation and the cost of capital) related to the further enhancement of ATM/ANS operational resilience supported by infrastructure and buildings modernization, which are however also a prerequisite for additional capacity measures. Principles of redundancy and diversity to be applied in order to increase ability to restore normal operations in case of environmental anomalies occurrence or cybersecurity attacks.

	2025D	2026D	2027D	2028D	2029D
Total additional costs of measures ('000 national currency)	413 862	739 298	2 545 411	3 943 292	6 896 839

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

Additional costs of measures necessary to achieve the capacity targets for RP4 (nominal terms in '000 national currency)					
Slovakia	2025D	2026D	2027D	2028D	2029D
Staff	216 639	222 077	1 421 892	2 583 236	5 118 463
of which, pension costs					
Other operating costs	185 580	190 238	193 966	197 768	201 664
Depreciation	4 555	257 371	446 642	556 927	884 387
Cost of capital	7 088	69 613	482 911	605 361	692 325
Exceptional items					
Total additional costs of measures	413 862	739 298	2 545 411	3 943 292	6 896 839

	2025D	2026D	2027D	2028D	2029D
Total additional costs of measures ('000 national currency)	413 862	739 298	2 545 411	3 943 292	6 896 839

Additional comments

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

--

3.4.10 - Restructuring costs

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

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

3.4.10.2 Restructuring costs planned for RP4

Restructuring costs foreseen for RP4?	No
---------------------------------------	----

Additional comments
Not applicable

3.5 - Additional KPIs / Targets

Number of additional KPIs	0
---------------------------	---

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

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

[3.6.1 - Interdependencies and trade-offs between safety and other KPAs](#)

[3.6.2 - Interdependencies and trade-offs between capacity and environment](#)

[3.6.3 - Interdependencies and trade-offs between cost-efficiency and capacity](#)

[3.6.4 - Other interdependencies and trade-offs](#)

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

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

a) With regard to the over-riding safety objectives, what pressures does your organisation experience in meeting the cost, capacity and environmental KPAs? Describe how you ensure that these pressures do not negatively impact safety within your organisation. Describe the As safety has been our primary concern, requirements related to safety dept. adequate staffing have been met and this is a positive message in terms of sufficient human resources allocation. Also, conditions for further professional growth and development are made available company-wide which may be a good starting line to run more effective safety-oriented processes. Several changes related to SPI monitoring will be introduced in RP4.

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

Safety has always been the primary point of focus, therefore any introduction of a new or modification of a current process is subject to safety analysis (as per ATM/ANS.OR.A.045 and ATM/ANS.OR.B.010). As a result, complex set of variable criteria and specific indicators are made binding to either pre-introduction monitoring, or continuous monitoring. All possible scenarios are pro-actively assessed and procedures for specific steps documented via internal directives in such a manner that safety shall never be compromised or subject to negotiation. As part of a reinforced risk management process, specific safety indicators will be subject to more detailed review in RP4.

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

As there is a robust system of change management implemented throughout the operations, aspects of possible safety risks are thoroughly assessed before any change to a functional system is introduced. As a result, both standard and contingency procedures are firmly defined via the risk management process so that proper time, resources and priorities are defined and allocated to each process. In the end of the day, firm scenario and procedures are predefined for operations including reactions to possible variations so that everybody is aware what are the priorities in terms of ensuring safe operations.

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

Safety of operations cannot be compromised under any circumstances. This is generally acknowledged at all levels of management and operations. Therefore, adequate staffing and proper training (with respective procedures having being documented) are listed as one of the no trade-offs items. This remains firm for RP4, too.

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

As part of the national oversight plan and efforts, local authorities (including NSA) provide continuous oversight and supervision as defined in respective (Implementing) Regulations. Also, Slovakia is being regularly assessed by EASA as part of their standardization inspections. In addition, the CA conducts the NSA HR assessment every second year as a common FAB CE NSAs HR Assessment.

3.6.2 - Interdependencies and trade-offs between capacity and environment

In June 2023, the PRB issued a guidance document which studies the interdependency between the capacity and environment KPIs contained within the European Performance and Charging Scheme. The analysis contained in this study demonstrates that high ATFM delays from various contributing factors have a negative impact on Horizontal Flight Efficiency, proving the existence of an interdependency between the environment and capacity KPIs. Statistical models were developed to investigate the influence of different delay variables on Horizontal Flight Efficiency. The models found that an increase of one minute of average en route ATFM delay per flight causes an increase of 0.14 percentage points to Horizontal Flight Efficiency.

In our own case, there are other reasons that have had major impact on our KEA performance. Our performance has been mainly impacted by the war in Ukraine. The decline in our performance is to a large extent caused by the additional traffic we have faced is due to flights circumnavigating the airspace impacted by the war conflict, which has also a very negative impact on our KEA.

Nevertheless, our own analysis suggests that the ATFM delay has an impact on the KEA performance. Since our delay due to CRSTMP reasons was negligible during RP3, its impact on KEA is also negligible, even though the delay in wider region might have an impact. However, we see that the KEA is worse than on the days with high weather-related delay. Our analysis suggests that the impact is around +0.7% during the days with significant weather delays, which is outside of our control.

A cornerstone of our business plan is to increase our resilience and capacity, including planning sufficient number of ATCOs, to be able to deal with the forecasted demand. Sufficient capacity should then contribute to positive performance in the environment KPA.

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

For Slovakia, the key enabler for providing the sufficient capacity in order to meet the capacity targets is the sufficient ATCO resources. After the Ukrainian war started, the actual traffic significantly exceeded the traffic assumptions in terms of IFR movements being 33.9% above the plan in 2022 and 25.6% above the plan in 2023. In 2024, the traffic is again significantly higher than original assumptions from STATFOR's February 2024 forecast which resulted in upwards revision in the STATFOR's update from May 2024. During the first 6 months of 2024, IFR movements were 19% higher than during the same period in 2023 which suggests that the traffic will be even higher than the high scenario in the STATFOR's February 2024 forecast.

Despite this situation, we managed the traffic with minimum delays and met the RP3 capacity targets, which was only due to additional measures we had to implement. Shifts were boosted by adding more personnel, thus we were able to keep more sectors opened during the day and late evening. This was only possible due to air traffic controllers accepting working extra hours and hugely improved covid situation. Our staffing plan for the ACC has been adjusted accordingly and we expect to have 68 ATCOs in OPS instead of originally planned 71 at the end of 2024 and this number is expected to grow to 80 ATCOs in OPS by the end of RP4, in line with the projected demand.

All of this has been fully considered in the resource plan for RP4 and the required costs. Given that our current resources are below the required levels, should the traffic continue to increase like in the first 6 months of 2024, RP4 cost base that would be lower than our requirements would lead to deterioration of our performance, notably in the capacity KPA. The costs of the additional capacity measures have been estimated and are included in Section '3.4.9 Add. capacity measures' of the submitted draft RP4 Performance Plan for Slovakia.

3.6.4 - Other interdependencies and trade-offs

In the past, Network Manager's measures had been one of the factors that significantly impacted the performance in the capacity and environment KPAs. Other factors include the military activity which has increased substantially since the onset of the war in Ukraine. Due to establishment of military transit corridors, capacity below FL335 was reduced by 30% in case of their activation. Additional military requirements are stemming from acquisition of new long-range artillery howitzers: these systems are expected to be used in the busiest airspace areas over the SR and acquisition of new F-16 fighter jets: dramatic increase in requirements for airspace utilization above FL245 is expected. If the Slovak Republic decides to prefer the military requirements above FL245, or without the limits of real time utilization / planning, it is necessary to expect a negative impact on the throughput of the Slovak airspace.

SECTION 4: CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

4.1 - Cross-border initiatives and synergies

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

4.2 - Deployment of SESAR Common Projects (CP1)

4.3 - Change management

Annexes of relevance to this section

ANNEX N. CROSS-BORDER INITIATIVES

ANNEX V. CONSISTENCY OF INVESTMENTS WITH ATM MASTER PLAN

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

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

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

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	0
--	---

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

Number of cross-border initiatives	4
------------------------------------	---

Initiative #1	
Name	FAB CE Airspace Task Force
Description	The previously existing 'FAB CE cross-border airspace improvements' activity has been superseded by the establishment of the FAB CE Airspace Task Force (ATF) which, together with the NM, assesses potential changes to FAB CE (static) sector alignment. The FAB CE Airspace Task Force is a dedicated group working in co-operation with the Network Manager (NM) and adjacent air navigation service providers (DANUBE FAB, PANSA, SMATSA) tasked with transforming the EAAS 2025 and 2030 Visions to implementable airspace design solutions. The FAB CE Airspace Plan 2023 was developed to implement the concepts of the European Airspace Architecture Study (EAAS) in the domains of airspace and capacity. The FAB CE Airspace Task Force continued to work closely with NM and ANSPs outside FAB CE to expand FRA across the important central/south-east European airspace region. Following the signature of a joint declaration in summer 2021 to deepen the cooperation between the functional airspace blocks, the new cross-border interface was established between the Karlsruhe SÜD Free Route Airspace in Germany and the SECSI FRA (Southeast Europe Common Sky Initiative Free Route Airspace) on the border with Austria. Implementation started in stages from 24 March 2022 and was finalised on 18 May 2023. Following the update of concept-of-operations documents and a comprehensive safety analysis, the Czech Republic joined the South-East Europe Free Route Airspace (SEE FRA) area on 23 February 2023. Activities for the new cross-border interface between SECSI FRA and FRAIT (Free Route Airspace Italy) have been aiming at its realisation on 21 March 2024. All initiatives will allow airspace users to use more climate-friendly flight profiles.
Expected performance benefits	SAFETY: The baseline assumption is that the potential implementation of FRA in the region is safety neutral or positive, i.e. the level of safety does not degrade due to the introduction of FRA. FLIGHT EFFICIENCY: The project will contribute to increased flight efficiency through coordinated step-by-step implementation and further development of regional FRA initiatives. CAPACITY: The project will contribute to increased capacity through optimized sectorisation and coordinated capacity planning. COST EFFICIENCY: The project will contribute to improved cost efficiency through more efficient use of resources due to coordinated approach. OPERATIONAL EFFICIENCY: Advanced ATS required for FRA implementation will have a positive impact on all aspects of operational efficiency.
Additional comments	The project is linked to the ATM Master Plan L3 objective: AOM21.2 SESAR Key Feature: Advanced Air Traffic Services DP2022 Families: AF 3.2.1, AF 3.2.3, AF 3.2.4, AF #4 The project is contributing to meeting the following FAB CE Strategic Objectives (FSO): •FSO5, target 5.1: Implement Free Route Airspace "Baseline scenario". •FSO10, target 10.3: Incorporate actions supporting the SESAR deployment (Deployment Plan / Programme 2015) in the joint FAB CE planning process and planning documentation.

Initiative #2	
Name	FAB CE Common CNS Infrastructure Planning

Description	FAB CE ANSPs have a yearly Navigation and SUR planning process in place. This is to align local system plans with neighbouring ANSPs and to identify options for improvements together. The project built on the outcomes of the SUR and NAVOPT project proposals and took into account the latest development of the EAAS and SESAR activities. SLA templates for cross-border data and service sharing are in place and used to adopt existing SLAs as required as a base and to support regional perspective. The project also established and deployed a continuous process for the yearly common SUR preventive maintenance planning. Through this activity, FAB CE ANSPs are coordinating their activities with respect to achieving the CNS Minimum Operational Network (MON) and contributed to the CNS Programme Manager's MON activities at European level. AB CE has previously conducted exercises for Surveillance (SUR) and Navigation (NAV) optimization to identify potential for rationalization. Based on the recommendations from these studies, FAB CE ANSPs are regularly coordinating infrastructure planning in CNS domains and taking steps towards infrastructure rationalization where appropriate. Therefore, the MONs proposed by FAB CE countries will be harmonized with their FAB CE partners. The FAB CE position is that it is necessary to use the bottom-up approach towards definition of MON because the MON needs to fully take into account requirements for terminal navigation. Our Surveillance and NAVAIID optimisation projects clearly showed that the minimum operational network of NAV and SUR infrastructure are driven by the requirements for terminal areas. While various sources of analyses show e.g. a potential for optimisation for en-route CNS infrastructure, these often do not take into account the operational needs for terminal operations. En-route specific infrastructure 'fills the gaps' where terminal CNS infrastructure does not provide coverage. The FAB CE ANSPs fully support the objective of enhancing cross-border cooperation in CNS planning and these principles are fully embedded in the work performed under this initiative.
Expected performance benefits	COST EFFICIENCY: More efficient use of resources
Additional comments	The project is contributing to meeting the following FAB CE Strategic Objectives (FSO): •FSO5, target 5.1: Follow common processes for infrastructure planning, maintenance planning, maintenance and sharing of specifications developed under SUR and NAVOPT projects. •FSO5, target 5.8: Assess the national CNS investment plans against the recommendations of the CNS optimisation activities and requirements stemming from airspace reconfiguration activities, identify opportunities for alignment of the plans and smart procurement, and develop a joint CNS investment plan. Establish and deploy a continuous process for common CNS infrastructure planning led by FCE building on the processes developed under SUR and NAVOPT projects. COM optimisation will follow as well. •FSO5, target 5.9: Pursue smart procurement opportunities identified through the CNS planning 'some-in' project (Individual smart procurement 'some-in' projects).

Initiative #3	
Name	FAB CE TSA/TRA Harmonisation
Description	Activities of the FAB CE-created special task force (TF) to support the JCMACC initiative to progress on TRA/TSA harmonisation were concluded by approval of all deliverables. The objectives of the task force - to map the current TSA/TRA utilisation principles in FAB CE; assess these principles in the framework of the requirements of EC Regulations, EUROCONTROL ERNIP guidelines and other relevant documentation to address the potential differences of the national implementations with international requirements; and consider future TSA/TRA needs in light of EAAS 2025 /2030 vision and known FAB CE military requirements – have been reached. Guidelines for ASM performance monitoring and measurement were delivered and now the States and ANSPs can move to implementing the various recommendations through existing structures. The assessment to highlight differences in TSA-TRA utilization between the FAB CE States and to make recommendations for potential harmonization for further consideration is completed. The proposed topics are subject to further elaboration in the form of a project plan (or similar) to fully scope the associated tasks and work. These activities will continue also in RP4.
Expected performance benefits	COST EFFICIENCY: More efficient use of resources
Additional comments	The project is contributing to meeting the following FAB CE Strategic Objectives (FSO): •FSO1: Jointly develop and implement FAB CE airspace compliant with ANSP requirements and the EAAS vision

Initiative #4	
Name	FAB CE ATCO Selection criteria and process benchmarking

Description	To address a challenge in recruiting air traffic controllers, FAB CE ANSPs developed a series of recommendations on recruitment and training in a new report FAB CE ANSPs ATCO Selection Criteria and Process Benchmarking. The main deliverables in the report have been to identify all possible measures to improve FAB CE ANSPs and their success rates in ATCO selection and training; share best practices in the human resources domain; and establish a baseline for further assessments and benchmarking. In the initial recruitment phase, the report recommends that a pre-briefing call is made to ATCO applicants to ensure expectations on both sides are clear. ANSPs should consider launching recruitment campaigns on social media so the key demographic is targeted. The type of language used in the recruitment campaigns may need to be adapted to different generational perceptions and expectations. The report authors also recommend starting a campaign in high schools around the benefits of working in air traffic management. Staff planning also needs to be improved, incorporating a more accurate and long-term staffing plan so the recruitment process can be more closely tied to future demand for new personnel. It will be important that any analysis of ATCO selection related data should be improved, results shared between the FAB CE ANSPs and ANSP branding strengthen, to see ANSPs as an attractive employer. The project was completed in RP3, the implementation of the outcomes will continue in RP4.
Expected performance benefits	CAPACITY: More efficient ATCO selection process COST EFFICIENCY: More efficient use of resources
Additional comments	The project is contributing to meeting the following FAB CE Strategic Objectives (FSO): •FSO1: Jointly develop and implement FAB CE airspace compliant with ANSP requirements and the EAA vision

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

Details of synergies in terms of common infrastructure and common procurement
Other activities coordinated at FAB CE level include the following: •FAB CE is implementing a customised air traffic management environmental dashboard to monitor the environmental performance of aircraft operators in its airspace area in terms of fuel use, carbon dioxide (CO2) emissions, horizontal and vertical airspace efficiency and continuous descent (CDO) and climb operations (CCO). The tool will be used to generate regular environmental performance reports for senior management to provide an analysis of - among other criteria - the impact of internal contributing factors on horizontal flight efficiency performance, airspace capacity and staffing issues and other relevant factors. The new tool will be used in parallel with the Performance Review Unit's PRU Efficiency and Environment dashboard which generates regular high-level reports. With the new customised environmental dashboard, FAB CE management will be able to combine the two sets of data to generate customised performance reports in more granular detail and will be able to identify areas which contribute to poor performance in order to propose more effective mitigation measures. •The FAB CE U-space Coordination Group, created to exchange data on UAS traffic management implementation programmes, has continued in its activities. Participating FAB CE ANSPs agreed to work together on developing a common FAB CE risk assessment methodology for the implementation of U-Space airspace and associated services. The main focus is still on three main areas: developing an understanding on roles and responsibilities for the development of common information services (CIS); developing a common FAB CE risk assessment methodology for the implementation of U-space airspace along with associated services; and understanding the procedures and technology for separating crewed and uncrewed aircraft operations. •FAB CE has drawn up a service level agreement (SLA) to avoid data overloads between airborne and ground-based stakeholders exchanging operational data on 1030/1090MHz frequencies. The new FAB CE SLA has defined a new set of rules and procedures for the exchange of information on the existing or potential frequency-load situations to avoid any downgrade of the surveillance services. The aim of the coordination activity between FAB CE air navigation service providers with this work is to avoid overloads as a result of which onboard transponders are rendered inoperable. It will also alert partners if there is an SSR frequency issue in the event implementing new systems or managing military exercises. •The FAB CE ANSPs also continued their cooperation in the safety domain. Dedicated working groups (e.g. safety monitoring working group, safety survey working group or occurrence reporting and investigation groups) kept performing their specific tasks. In addition, they contributed to collection and processing of the harmonised FAB CE safety activities and best practices used by FAB CE air navigation services providers (ANSPs), the Safety Toolbox, developed under the umbrella of FAB CE Safety SubCommittee. The document strives to support and promote safety awareness in the FAB CE by providing single source and free access information on the elements of the FAB SE Safety Management System. It is a living document which is frequently updated and can therefore be used as a reference document in cases where FAB CE safety processes need to be applied.

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub-functionality (CP1-s-AF)	Target date of implementation	Date of actual/expected deployment of s-AF	Description of realised and/or planned investment(s) related to the deployment of s-AF	Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms)				
					2025	2026	2027	2028	2029
CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMAs									
CP1-s-AF1.1 AMAN extended to en-route airspace	31.12.2024	31.12.2018	Arrivals to Vienna-Schwechat airport supported by the current ATM system via OLDI						
CP1-s-AF1.2 AMAN/DMAN Integration	31.12.2027		N/A						
CP1-AF2 - Airport Integration and Throughput									
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	31.12.2022		N/A						
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	31.12.2023		N/A						
CP1-s-AF2.2.2 Airport operations plan (AOP)	31.12.2027		N/A						
CP1-s-AF2.3 Airport safety nets	31.12.2025		N/A						
CP1-AF3 - Flexible Airspace Management and Free Route Airspace									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	31.12.2022	31.12.2022	Use of the NM systems						
CP1-s-AF3.2 Free route airspace	31.12.2025	28.1.2021	Use of the NM systems and the current ATM system						
CP1-AF4 - Network Collaborative Management									
CP1-s-AF4.1 Enhanced short-term ATFCM measures	31.12.2022	31.12.2022	Use of the NM systems						
CP1-s-AF4.2 Collaborative NOP	31.12.2023	31.12.2023	Use of the NM systems						
CP1-s-AF4.3 Automated support for traffic complexity assessment	31.12.2022	31.12.2024	Use of the NM systems						
CP1-s-AF4.4 AOP/NOP integration	31.12.2027		N/A						

CP1-AF5 - SWIM									
CP1-s-AF5.1 Common infrastructure components	31.12.2024	31/12/2025	PKI as component of ICT	Information Systems & Network	1 465 410	1 711 994	2 251 815	2 395 964	3 644 798
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	31.12.2025	31/12/2025	Implemented per applications						
CP1-s-AF5.3 Aeronautical information exchange	31.12.2025	31/12/2025	Use of the NM systems and upgrade of the AIM System	AIM Systems	131 648	566 909	689 198	794 825	701 437
CP1-s-AF5.4 Meteorological information exchange	31.12.2025	31/12/2025	MET information as operational data will be available via functions of flight planning system	Flight Planning System	41 140	46 283	899 938	946 220	863 940
CP1-s-AF5.5 Cooperative network information exchange	31.12.2025	31/12/2025	Use of the NM systems						
CP1-s-AF5.6 Flight information exchange (yellow profile)	31.12.2025	31/12/2025	Upgrade of the Flight Planning system and ATM system	Flight Planning System					
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	31.12.2027		Upgrade of the ATM System	ATM System Main					
CP1-s-AF6.2 Network Manager trajectory information enhancement	31.12.2027		N/A						
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	31.12.2027		Upgrade of the ATM System	ATM System Main					
Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity					1638198	2325186	3840951	4137009	5210175

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

The following major changes are planned during the reference period concerned:

1. Update of horizontal sectorisation - ACC Bratislava

- New EW border will be established to comply with the traffic flows related to expansion of the area for FRA Operations (implementation of cross-border FRA operations between the following FRAs: BALTIC FRA, DK-SE FAB FRA, SEE FRA and SECSI FRA).

- Planned implementation in 2025

2. Re-design of Military training areas

- New TRA/TSAs will be established to fulfil airspace requirements and training objective for new fighters (F-16)

- Modularity concept is planned to be used to improve usage of the airspace according to specific operational needs and avoiding unnecessary closure of airspace

- Areas adjacent to the border will have potential for cross-border military activities

- Planned implementation in 2026-2027

All process for change notification, safety assessment, safety support assessment, verification and monitoring are defined and established in accordance with ATM/ANS.AR.C025-040, ATM/ANS.OR.A.040-045, ATM/ANS.OR.C.005 and ATS.OR.205-210 of Commission implementing Regulation (EU) 2017/373 for complete lifecycle of the change.

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

- a) Parameters for the calculation of financial advantages or disadvantages - En route
- b) Pivot values - En route
- c) Modulation mechanism (if applicable)

5.2.2 - Capacity incentive scheme - Terminal

- a) Parameters for the calculation of financial advantages or disadvantages - En route
- b) Pivot values - Terminal
- c) Modulation mechanism (if applicable)

5.3 - Optional incentives

Annexes of relevance to this section

ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING

ANNEX I. PARAMETERS FOR THE MANDATORY CAPACITY INCENTIVES

ANNEX K. OPTIONAL INCENTIVE SCHEMES

5.1 - Traffic risk sharing

5.1.1 Traffic risk sharing - En route charging zones

Slovakia	Traffic risk-sharing parameters adapted?					
			Service units lower than plan			no
			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

5.2 - Capacity incentive schemes

5.2.1 - Capacity incentive scheme - En route

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

En route	Expressed in	Value
Dead band Δ	fraction of min	$\pm 0,010$ min
Max bonus ($\leq 2\%$)	% of DC	0,70%
Max penalty ($\geq$ Max bonus)	% of DC	0,75%

b) Pivot values - En route

Basis for the annual setting of pivot values	Modulated
--	-----------

c) Modulation mechanism (if applicable)

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

Modulation mechanism of pivot values	Both A) and B)
--------------------------------------	----------------

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

Option A) - Modulation based on unforeseen changes in traffic

1) the pivot value for the year N is equal to the yearly update of reference values provided by the Network Manager in the NOP	Yes
2) the pivot value for year N is informed by the yearly update early update of reference values by the Network Manager in the NOP	No
If 2) applies describe the principle and formulas on the basis of which the pivot values are calculated	
Not applicable	

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

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly
The pivot value is amended by subtracting the ATFM delay due to reasons other than CRSTMP incurred during the actual year from the NOP value.

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

If the modulation of pivot values is based on both options A) and B) above, provide additional information on how these two modulation mechanisms are applied in combination with each other
In the first step, the pivot value for the year N is amended to be equal to the yearly update of reference values provided by the Network Manager in the NOP. In the second step, the updated pivot value is further amended by subtracting the ATFM delay due to reasons other than CRSTMP incurred during the actual year from the NOP value.

5.2.2 - Capacity incentive scheme - Terminal

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

Terminal	Expressed in	Value
Dead band Δ	Select	N/A
Max bonus ($\leq 2\%$)	% of DC	N/A
Max penalty ($\geq$ Max bonus)	% of DC	N/A

b) Pivot values - Terminal

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

c) Modulation mechanism (if applicable)

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

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

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

Option A) - Modulation based on unforeseen changes in traffic

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	Click to select
Description the principle and formulas on the basis of which the pivot values are calculated	
Not applicable	

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

The scope of the incentives is limited to delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events with the codes C, R, S, T, M and P of the ATFCM user manual
Explanation on the methodology used to modulate the pivot values accordingly
Not applicable

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

If the modulation of pivot values is based on both options A) and B) above, provide additional information on how these two modulation mechanisms are applied in combination with each other
Not applicable

5.3 - Optional incentives

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

Total maximum penalty for optional incentives (≤4%):	0,0%
--	------

Number of optional incentives	0
-------------------------------	---

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

[6.1 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 Pls defined in Annex I of the Regulation and a description of the data sources

The Transport Authority, Slovak Republic is the authority responsible for the implementation of the Performance Plan including the yearly monitoring of all KPIs and Pls defined in Annex I of the Regulation.

The Transport Authority, Slovak Republic has established processes for continuous oversight of all areas within the scope of the Performance plan in RP3 and will continue to apply these processes also in RP4. These processes contain procedures for data collection, data assessment and data validation. The monitoring at national level includes ANSP's business and annual plans, uncontrollable costs, reaching of alert thresholds (in accordance with Article 18, Reg. (EU) 2019/317) and other obligatory requirements determined within Annex VI, Reg. (EU) 2019/317 and other relevant legislation (especially Reg. (EU) 2017/373).

The monitoring of progress in achieving performance targets set in Reg. (EU) 2019/317 shall be performed by dedicated NSA inspectors. The monitoring itself will be performed on regular basis, the mechanisms and procedures shall be established, some of them are partially based on monitoring procedures from RP3. The cooperation with FAB CE and neighbouring NSAs is already established and will be used accordingly if needed.

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

Annual monitoring report serves as a tool for monitoring the current situation and progress achieved. As inputs, following information are processed: SAF KPA (from NSAs), CEF KPA (from ANSP) and CAP and ENV KPA (in cooperation with Network Manager). The report is after its approval submitted via PRB to the European Commission until 1 June at latest. In case that some target is not met, NSA identifies the problem, applies corrective measures to solve it and informs the European Commission, following Art. 37, Reg. (EU) 2019/317.

7 - ANNEXES

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