Performance Plan Finland

Fourth Reference Period (2025-2029)

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

Date of issue:

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STRUCTURE AND PURPOSE

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

Signatories

Performance plan details					
State name	Finland				
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 (electronically signed)

Additional comments

Document change record						
Version	Date Reason for change					

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

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1.5 - Services under market conditions

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

<u>1.7 - Establishment and application of a simplified charging scheme</u>

1.7.1 - Scope of the simplified charging scheme

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Annexes of relevance to this section

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1 - INTRODUCTION

1.1 - The situation

	Finnish Transport and Communications Agency Traficom
NSA(s) responsible for drawing up the Performance Plan	

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2						
ANSP name	Services	Type of entity	Geographical scope				
Fintraffic ANS	ATS, CNS, AIS, ASM,	ATSP/CNSP	Halsinki EIR				
	ATFM, FPD						
FMI	MET	METSP	Helsinki FIR				

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	0

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				
Finalish Tananan ant an al						

Finnish Transport and Communications Agency Traficom	NSA	Article 22, 1. a)
Eurocontrol	International organisation (network)	Article 22, 1. c)

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	Finland		
Terminal	Number of terminal charging zones	1	
Terminal charging zone 1	Finland - TCZ		

1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting

Finland is one of those certain Member States which have lost, as a consequence of Russia's war of aggression against Ukraine, a significant share of the air traffic flows which they traditionally used to serve. That traffic reduction continues over RP4 to considerably impact the cost-efficiency of Fintraffic ANS.

Finland is expecting the Commission to take into account these exceptional circumstances as part of the assessment of the consistency of the local cost-efficiency performance targets.

Additional information

1.2 - Traffic Forecasts

1.2.1 - En route

	Finland								
En route Charging zone 1									
En route traffic forecast	STATFOR February 2024 (Base)								
									CAGR
STATFOR February 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	2024-2029
IFR movements (thousands)	205	224	237	245	251	256	261	265	2,3%
IFR movements (yearly variation in %)		9,1%	5,6%	3,5%	2,3%	2,1%	2,1%	1,5%	
En route service units (thousands)	598	659	721	740	759	777	795	809	2,3%
En route service units (yearly variation in %)		10,2%	9,4%	2,6%	2,6%	2,4%	2,3%	1,8%	

1.2.2 - Terminal

Terminal Charging zone 1	Finland -	TCZ							
Terminal traffic forecast				STATFOR	February 2	2024 (Base	e)		
STATFOR February 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	66	71	75	77	79	80	82	83	2,0%
IFR movements (yearly variation in %)		7,0%	5,7%	3,7%	2,1%	1,7%	1,7%	1,0%	
Terminal service units (thousands)	81	90	96	101	104	107	109	111	3,0%
Terminal service units (yearly variation in %)		10,6%	6,4%	5,5%	2,9%	2,7%	2,4%	1,5%	

1.3 - Stakeholder consultation

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

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

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

Topic of consultation	Applicable	Results of consultation
Establishment of determined costs included in the cost base for	Yes	
charges		
New and existing investments, and in particular new major	Voc	
investments, including their expected benefits	Tes	
Charging policy	Yes	
Maximum financial advantages and disadvantages for the	No.	
mandatory incentive scheme on capacity	Yes	
Symmetric range ("dead band") for the purpose of the mandatory	No. 1	
incentive scheme on capacity	Yes	
Where applicable, decision to modulate performance targets for		
the purpose of pivot values to be used for the mandatory incentive	Yes	
scheme on capacity		
Establishment or modification of charging zones	No	
Where applicable, values of the modulated parameters for the	Nie	
traffic risk sharing mechanism	INO	
Where applicable, decision to apply the simplified charging scheme	No	
	110	
Where applicable, decision to diverge from the STATFOR base	Ne	
forecast	NO	

1.3.3 - Consultation of stakeholder groups on the performance plan

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

Additional comments

#2 - Airspace Users				
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				

#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)

			IFR air transport movements			
ICAO code	Airport name	Charging Zone	2021	2022	2023	Average
EFHK	Helsinki	Finland - TCZ	72 296	132 701	141 858	115 618

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

1.5 - Services under market conditions

Number of services under market conditions			0			
Services	Charging zone	Geographical scope of the services	State decision and assessment report	Reference to the agreement of the European Commission		

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

Not applicable

Description of the process

1.7 - Establishment and application of a simplified charging scheme

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

2.0 - Summary of investments

2.1 - Investments - Fintraffic ANS

- 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 - FMI

- 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

Fintraffic ANS

	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
			Average NBV	0	0	0	0	38 100 000
New major investments for RP4 (Table A)	38 100 000	38 100 000	Depreciation	0	0	0	0	768 334
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below	8 000 000	49 436 284	Average NBV	3 530 979	13 461 048	20 428 045	22 696 019	23 893 037
$5M_{\pm}$ (Table B)			Depreciation	285 639	1 305 494	2 973 733	3 480 177	4 531 101
			Cost of leasing	440 950	1 071 170	1 476 405	1 905 254	2 624 496
Major investments from PP3 (Tables C+	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Existing invostments from providus		55 601 402	Average NBV	13 214 642	9 823 784	6 804 296	4 026 861	2 034 126
reference periods (Table E)	59 567 560		Depreciation	4 633 577	4 036 006	3 656 488	3 220 392	1 744 870
			Cost of leasing	1 373 541	1 084 323	823 432	743 369	688 266
Total for the ANSP in RP4	105 667 560	143 137 686	Average NBV	16 745 620	23 284 832	27 232 341	26 722 879	64 027 163
			Depreciation	4 919 216	5 341 501	6 630 221	6 700 570	7 044 305
			Cost of leasing	1 814 491	2 155 493	2 299 836	2 648 623	3 312 762

FMI

	Total value of the asset (capex or	Value of the assets allocated to ANS in	Lue of the assets bocated to ANS in the score of the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)										
	contractual leasing value) (in national currency)	performance plan (in national currency)		2025	2026	2027	2028	2029					
			Average NBV	0	0	0	0	0					
New major investments for RP4 (Table A)	0	0	Depreciation	0	0	0	0	0					
			Cost of leasing	0	0	0	0	0					
Other new investments for BD4 (helew			Average NBV	590 625	1 329 750	1 785 375	1 954 125	1 768 500					
Dther new investments for RP4 (below $SM(E)$ (Table B)	0	3 260 351	Depreciation	84 375	205 875	286 875	337 500	354 375					
			Cost of leasing	0	0	0	0	0					
Major investments from BD2 (Tables C)			Average NBV	0	0	0	0	0					
Najor investments from KFS (Tables C +	0	0	Depreciation	0	0	0	0	0					
0)			Cost of leasing	0	0	0	0	0					
Eviation investor ante france ana inve			Average NBV	0	0	0	0	0					
Existing investments from previous	0	0	Depreciation	0	0	0	0	0					
reference periods (Table E)			Cost of leasing	0	0	0	0	0					
			Average NBV	590 625	1 329 750	1 785 375	1 954 125	1 768 500					
Total for the ANSP in RP4	0	3 260 351	Depreciation	84 375	205 875	286 875	337 500	354 375					
			Cost of leasing	0	0	0	0	0					

2.1 - Investments - Fintraffic ANS

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

Ref	Name of new major investments	Total value of the asset (capex or	Value of the assets allocated to ANS in the scope of the	Elements for	the calculation of t depreciation	the determined and cost of leasi	alue (NBV),	Lifecycle	Planned date	Allocat	ion (%)*		
#	# (i.e. above 5 M€) for RP4	contractual leasing value) (in national currency)	performance plan (in national currency)		2025	2026	2027	2028	2029	(Amortisation period in years)	of entry into operation	En route*	Terminal*
				Average NBV					30 100 000				
<u>A1</u>	ATM System renewal	30 100 000	30 100 000	Depreciation					501 667	10	1.11.2029	100 %	0 %
				Cost of leasing					0				
				Average NBV					8 000 000				
<u>A2</u>	HK Remote Tower	8 000 000	8 000 000	Depreciation					266 667	10	1.9.2029	40 %	60 %
				Cost of leasing									
Subt	Subtotal of new major investments from			Average NBV	0	0	0	0	38 100 000				
		estments from 38 100 000	00 38 100 000 🛛	Depreciation	0	0	0	0	768 334				
RP4		Ca	Cost of leasing	0	0	0	0	0					

2

* 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	Total value of the asset (capex or contractual leasing		Elements for	lue (NBV),	Lifecycle (Amortisation	Planned date	Allocation (%)*				
contractual leasing value) (in national currency)	performance plan (in national currency)		2025	2026	2027	2028	2029	period in years)	operation	En route*	Terminal*	
Subtotal of other new investments from			Average NBV	3 530 979	13 461 048	20 428 045	22 696 019	23 893 037				
RP4	76 634 284	49 436 284	Depreciation	285 639	1 305 494	2 973 733	3 480 177	4 531 101			74 %	26 %
			Cost of leasing	440 950	10/11/0	1 476 405	1 905 254	2 624 496				

* 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 0

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	Value of the assets allocated to ANS in the scope of the	Elements for	the calculation of t depreciation a	he determined o and cost of leasir	costs of investme ng) (in national c	ents (net book va s urrency)	ilue (NBV),	Lifecycle	Planned date of entry into operation	Allocat	ion (%)*
	contractual leasing pe value) (in national currency)	performance plan (in national currency)		2025	2026	2027	2028	2029	(Amortisation period in years)		En route*	Terminal*
Subtotal of existing investments from previous RPs	59 567 560	55 601 402	Average NBV Depreciation Cost of leasing	13 214 642 4 633 577 1 373 541	9 823 784 4 036 006 1 084 323	6 804 296 3 656 488 823 432	4 026 861 3 220 392 743 369	2 034 126 1 744 870 688 266			82 %	18 %

* 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 renew	val	Reference # A1				Total value of the	ne asset	30 100 000		
Main category of the investment		New ATM system	Overhaul of existin	ng ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other	
Description of the asset		This section will b	e completed later							
Is the investment mandated by a SES Regulation (i.e.										
PCP/CP1/Interoperability)?	Click to select									
If yes please provide description/reference										
For investments in new ATM systems and major overhau	uls of ATM									
systems, information on the consistency of the investme	ent with the									
European ATM Master Plan										
Lovel of impact of the investment	Network level									
	Local level									
Quantitative impact per KDA		Sat	fety	Enviro	nment	Cap	acity	Cost Eff	iciency	
		Click to	o select	Click to	select	Click to	o select	Click to	select	
Benefits for airspace users and results of the consultation users' representatives	n of airspace									
Joint investment / partnership	Click to select	If yes, please prov reference to cross	ide reference to joi border initiatives	nt project and/o	r indicate					

Name of new major investment 2 HK Remote Tower			Referen	ice #	A2	Total value of the	ne asset	8 000 000		
Main category of the investment		New ATM system	Overhaul of existing ATM	system Oth	ner ATM	CNS	Infrastructure	Ancilliary	Other	
Description of the asset		This section will b	e completed later							
Is the investment mandated by a SES Regulation (i.e.										
PCP/CP1/Interoperability)?	Click to select									
If yes please provide description/reference										
For investments in new ATM systems and major overhau	uls of ATM									
systems, information on the consistency of the investme	ent with the									
European ATM Master Plan										
Lovel of impact of the investment	Network level									
	Local level									
Quantitative impact per KPA		Sat	fety	Environment	t	Cap	acity	Cost Effi	ciency	
		Click to	o select	Click to selec	t	Click to	o select	Click to	select	
Benefits for airspace users and results of the consultation users' representatives	n of airspace									
Joint investment / partnership	Click to select	If yes, please prov reference to cross	ide reference to joint proje -border initiatives	ct and/or indic	cate					

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

This section will be completed later

Ref	Name of other new	Master	Total value of the asset (capex or	Value of the assets allocated to ANS in the scope of the	Elements for	the calculation of t depreciation	he determined on the determined of the determine	costs of investm ng) (in national (ents (net book v c urrency)	alue (NBV),	
#	investments for RP4	reference (if any)	contractual leasing value) (in national currency)	performance plan (in national currency)		2025	2026	2027	2028	2029	Description
					Average NBV						
B1					Depreciation						
					Cost of leasing						
					Average NBV						
B2					Depreciation						
					Cost of leasing						
					Average NBV						
B3					Depreciation						
					Cost of leasing						
D4					Average NBV						
D4					Cost of loosing						
85					Depreciation						
05					Cost of leasing						
					Average NBV						
B6					Depreciation						
					Cost of leasing						
					Average NBV						
B7					Depreciation						
					Cost of leasing						
					Average NBV						
B8					Depreciation						
					Cost of leasing						
					Average NBV						
B9					Depreciation						
					Cost of leasing						
					Average NBV						
B10					Depreciation						
					Cost of leasing						

2.2 - Investments - FMI

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
 Select number of investments

Ref.	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 allocated the sco perform (in na currency)	Value of the assets allocated to ANS in the scope of the	Elements for	the calculation of t depreciation a	he determined of the determine	alue (NBV),	Lifecycle	Planned date	Allocation (%)*			
#			performance plan (in national currency)		2025	2026	2027	2028	2029	(Amortisation period in years)	of entry into operation	En route*	Terminal*
Subto	tal of new major investments from	0	0	Average NBV Depreciation	0	0	0	0					
RP4	RP4	Ŭ		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	Value of the assets allocated to ANS in the scope of the	Elements for	alue (NBV),	Lifecycle	Planned date of entry into	Allocation (%)*					
	contractual leasing value) (in national currency)	performance plan (in national currency)		2025	2026	2027	2028	2029	period in years)	operation	En route*	Terminal*
Subtotal of other new investments from	4 830 150	3 260 351	Average NBV Depreciation	590 625 84 375	1 329 750 205 875	1 785 375 286 875	1 954 125 337 500	1 768 500 354 375			67 %	33 %
RP4			Cost of leasing									

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

2.2.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	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 previo	us RPs]								
	Total value of the asset (capex or	Value of the assets allocated to ANS in the scope of the	Elements for	the calculation of depreciation	the determined and cost of leasi	costs of investm ng) (in national (ents (net book v c urrency)	alue (NBV),	Lifecycle	Planned date	Allocat	ion (%)*
	contractual leasing value) (in national currency)	ontractual leasing /alue) (in national currency) (in national currency)		2025	2026	2027	2028	2029	(Amortisation period in years)	of entry into operation	En route*	Terminal*
Subtotal of existing investments from			Average NBV									
previous RPs			Depreciation Cost of leasing									

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

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

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

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

Planned lifecycle overhaul of the MET observation systems as a lifecycle update (system hardware, data distribution hardware, sensors, back-up systems) at all airports (24). Upgrading sensor technology to improve the quality of automated observations to enable shift from manual observations to automated observations and SWIM services.

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	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)											
#				contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	contractual leasing value) (in national currency)	performance plan (in national currency)		2025	2026	2027
	Lifecycle overhaul of the				Average NBV	590 625	1 329 750	1 785 375	1 954 125	1 768 500	Software data distribution bardware sensor					
B1	aviation weather		4 830 150	30 150 3 260 351	Depreciation	84 375	205 875	286 875	337 500	354 375	renewal and ungrades new back-up systems					
	observation systems				Cost of leasing											
					Average NBV											
B2					Depreciation											
					Cost of leasing											
					Average NBV											
B3					Depreciation											
					Cost of leasing											
					Average NBV											
B4					Depreciation											
					Cost of leasing											
					Average NBV											
85					Depreciation											
					Cost of leasing											
DC					Average NBV											
ВО					Depreciation											
B7					Average NBV											
0/					Cost of leasing											
					Average NBV											
B 8					Depreciation											
					Cost of leasing											
					Average NBV											
B9					Depreciation											
					Cost of leasing											
					Average NBV											
B10					Depreciation											
					Cost of leasing											

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

<u>3.3.1 - Capacity KPI #1: En route ATFM delay per flight</u> <u>3.3.2 - Capacity KPI #2: Terminal and airport ANS ATFM arrival delay per flight</u> <u>3.3.3 - ATCO Planning</u>

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

<u>3.4.9 -Additional determined costs related to measures necessary to achieve the en route capacity targets</u> <u>3.4.10 - Restructuring costs</u>

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 R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

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

F

	Number of Air Traffic Service Providers	1							
		2025	2026	2027	2028	2029			
		Target	Target	Target	Target	Target			
	Safety policy and objectives	С	С	С	C	С			
	Safety risk management	С	С	С	C	D			
introffic ANS	Safety assurance	С	С	С	C	С			
intrame ANS	Safety promotion	С	С	С	C	С			
	Safety culture	С	С	С	C	C			
	Additional comments								

b) Justifications for the local safety performance targets

N/A. Targets in line with the EU-wide targets.

* Refer to Annex O, if necessary.

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

* Refer to Annex O, if necessary.

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	3,38 %	3,37 %	3,36 %	3,35 %	3,34 %
	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	3,38 %	3,37 %	3,36 %	3,35 %	3,34 %

b) Justifications for the local environment performance targets

N/A. Targets in line with the EU-wide targets.

* Refer to Annex P, if necessary.

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

* Refer to Annex P, if necessary.

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	0,05	0,04	0,03	0,02	0,02
	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,05	0,04	0,03	0,02	0,02

b) Justifications for the local en route capacity performance targets

N/A. Targets in line with the EU-wide targets.

* Refer to Annex Q, if necessary.

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

* Refer to Annex Q, if necessary.

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

a) National capacity performance targets

	2025	2026	2027	2028	2029	
	Target	Target	Target	Target	Target	
National targets	0,15	0,15	0,15	0,15	0,15	
Additional comments						
Airport loval	EFHK-Helsinki	0,15	0,15	0,15	0,15	0,15
Airport level	Airport contribution to national targets					

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

The Finnish NSA has made thorough analysis on the terminal capacity, and especially delays caused by weather.

Weather causes seem to have a growing trend, which makes it challenging to set a target value for ATFM arrival delay. The growing trend in delays caused by weather is an indication that challenging weather conditions seem to increase. However, it is difficult to forecast the future weather conditions. As the traffic dropped significantly due to COVID-pandemic in 2020 and due to shifts in traffic after the start of the war in Ukraine in 2022, the weather delays have dropped in RP3.

It is difficult to estimate the effect of the slow traffic recovery to the delays caused by weather.

Due to the forecasted slow traffic recovery, it is estimated that the weather delays will not go above the delays of RP2. Therefore, the basis of the RP4 capacity targets for terminal is based on the RP3 weather delay average, which is 0,13 min/flt.

In addition to that, other causes have been taken into account. Since 2014 delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events have been very low. The average delay for these causes is below 0,01 min/flight and the highest has been below 0,02 min/flight.

This results in the overall national target for terminal ANS ATFM delay being 0,15 min/flt.

* Refer to Annex Q, if necessary.

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

* Refer to Annex Q, if necessary.
3.3.3 - ATCO planning and training

Fintraffic ANS

a) ATCOs in the scope of the performance plan

ATCOs in the scene of the performance plan		Actual	Forecast			Planned		
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by	ACC	37	36	36	40	41	42	44
the ANSP (for services within the scope of the	APP	48	49	50	51	51	53	53
performance plan)	TWR	27	28	28	29	29	30	30
Number of ATCOs in OPS (year-end FTEs) allocated to the	en route	80	81	82	86	87	90	93
cost base(s)								
Number of ATCO on other duties (year-end FTEs) employed by the		20	20	20	20	20	20	20
ANSP								

b) ATCO planning at ACC level

	Actual	Forecast	Planned				
Tampere (EFIN ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the	2	2	2	5	2	2	2
OPS room (FTEs)	2	5	2	5	5	5	3
Number of ATCOs in OPS planned to stop working in the OPS room	2	2	2	2	2	2	2
(FTEs)	2	2	2	2	2	2	2
Number of ATCOs in OPS planned to be operational at year-end	42	12	12	16	47	10	40
(FTEs)	42	43	43	40	4/	40	49

Additional comments

c) ATCO Training

ATCO trainoos of the ANSP	Actual	Forecast		Planned				
ATCO trainees of the ANSP	2023	2024	2025	2026	2027	2028	2029	
Number of trainees planned to enter the training	10	10	10	10	10	10	10	
program(s) during the year.	10	10	10	10	10	10	10	
Number of trainees expected to complete the training								
program(s) during the year based on statistical	10	10	10	10	10	10	10	
estimates.								
Number ATCO trainees at year end.	20	20	20	20	20	20	20	

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

The ab-initio training in Finland is covered by state funding. The numbers mentioned above are the amount of ab-initio students, who are not employed by Fintraffic ANS during the training period.

All ab-initio students receive ADI, APS, APP and ACS ratings and conduct also unit training phase, meaning they all graduate with an ATCO license. After completing the state funded training program the newly qualified ATCOs will apply for the possible vacancies within Fintraffic or other ANSPs. The failure rate during ab-initio training is very low, less than 10 percent.

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

 ${\tt 3.4.10.1 Restructuring \ costs \ from \ previous \ reference \ periods \ to \ be \ recovered \ in \ RP4}$

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 - Finland

a) RP4 cost-efficiency performance targets

En route charging zone	Baseline 2019	Baseline 2024	Baseline 2024 RP4 cost-efficiency targets (determined 2025-2029)						
Name of the CZ	2019 B	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D	(CAGR)	(CAGR)
Total en route costs in nominal terms (in national currency)	43 711 324	47 759 629	52 656 505	56 740 676	60 103 012	62 156 712	66 074 729	4,7%	6,7%
Total en route costs in real terms (in national currency at 2022 prices)	47 256 932	45 724 409	49 688 431	52 747 796	55 132 853	56 117 872	58 782 582	2,5%	5,2%
Total en route costs in real terms (in EUR2022) ¹	47 256 932	45 724 409	49 688 431	52 747 796	55 132 853	56 117 872	58 782 582	2,5%	5,2%
YoY variation				6,2%	4,5%	1,8%	4,7%		
Total en route Service Units (TSU)	1 010 679	748 106	778 795	759 000	777 000	795 000	809 000	-2,4%	1,6%
YoY variation				-2,5%	2,4%	2,3%	1,8%		
Real en route unit costs (in national currency at 2022 prices)	46,76	61,12	63,80	69,50	70,96	70,59	72,66	5,0%	3,5%
Real en route unit costs (in EUR2022) ¹	46,76	61,12	63,80	69,50	70,96	70,59	72,66	5,0%	3,5%
YoY variation				8,9%	2,1%	-0,5%	2,9%		

National currency	EUR
¹ Average exchange rate 2022 (1 EUR=)	1,00
Forecast inflation index 2024 - Base 100 in 2022	105,56

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

En route charging zone	Baseline 2019	Baseline 2024	Actuals 2019	Forecast 2024	2019 Baseline	2024 Baseline
Name of the CZ	2019 B	2024 B	2019 A	2024 F	adjustments	adjustments
Total en route costs in nominal terms (in national currency)	43 711 324	47 759 629	42 772 708	46 612 995	938 616	1 146 634
Total en route costs in real terms (in national currency at 2022 prices)	47 256 932	45 724 409	46 246 122	44 627 219	1 010 810	1 097 190
Total en route costs in real terms (in EUR2022) ¹	47 256 932	45 724 409	46 246 122	44 627 219	1 010 810	1 097 190
Total en route Service Units (TSU)	1 010 679	748 106	1 010 679	748 106	0	0

c) Detailed justifications for the adjustments to the baseline values

c.1) Adjustments to the 2019 baseline value for the determined costs	c.1) Adjustments to the 2019 baseline value for the determined costs			ments	6	
Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs FLIR2022
		Littly type	Nature		COStSTCarNe	0313 10112022
Adjustment on staff costs	Fintraffic ANS	ANSP	Staff	-143 138	-157 293	-157 293
Description and justification of the adjustment						
There were two findings in the baseline value cost verification which influenced	the enroute cost base in staff costs;					
1) Mistake in the training cost calculations						

Adjustment #2	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
Adjustment on other operating costs	Fintraffic ANS	ANSP	Other operating	-722 561	-794 015	-794 015

Description and justification of the adjustment

There were three findings in the baseline value cost verification which influenced the enroute cost base in other operating costs; 1) Some of the costs which were already reported in the NSA costs were also reported in the ANSP costs

Adjustment #3	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Staff	638 296	701 417	701 417
Description and justification of the adjustment						

Public funding for MET observations costs is ceased starting from the year 2025 and thus these costs are included in RP4 determined MET costs. Adjustments to the baseline value are calculated to be comparable to the determined observations costs in RP4.

Adjustment #4	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Other operating	957 444	1 052 126	1 052 126
Description and justification of the adjustment						
See adjustment #3						

Adjustment #5	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Depreciation	202 500	202 500	202 500
Description and justification of the adjustment						
See adjustment #3						

Adjustment #6	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Cost of capital	6 075	6 075	6 075
Description and justification of the adjustment						
See adjustment #3						

Total adjustments to the 2019 baseline value for the determined costs	Costs nominal NC	Costs real NC	Costs EUR2022
	938 616	1 010 810	1 010 810

c.2) Adjustments to the 2019 service units

Impact of transition to actual route flown	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment
	1 010 679	0,00 %	Other	1 010 679	-

Other adjustment to the 2019 service units

Total adjustments to the 2019 service units	

No

c.3) Adjustments to the 2024 baseline value for the determined costs Nu			Number of adjustments		4	
Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Staff	375 224	355 446	355 446
Description and justification of the adjustment						
vublic funding for MET observations costs is ceased starting from the year 2025 and thus these costs are included in RP4 determined MET costs. Adjustments to the baseline value are calculated to be						
comparable to the determined observations costs in RP4						

Adjustment #2	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Other operating	562 835	533 169	533 169
Description and justification of the adjustment						
See adjustment #1						

Adjustment #3	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Depreciation	202 500	202 500	202 500
vescription and justification of the adjustment						
See adjustment #1						

Adjustment #4	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Cost of capital	6 075	6 075	6 075
Description and justification of the adjustment						
See adjustment #1						

Total adjustments to the 2024 baseline value for the determined costs	Costs nominal NC	Costs real NC	Costs EUR2022
	1 146 634	1 097 190	1 097 190

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	No

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

Traffic in Finland has declined drastically due to the closure of Russian airspace that achieving improvements in unit cost evolution for RP4 is not realistic.
Certain service level has to be maintained even for the lower traffic level and targets aiming for reduction of unit costs are not feasible in this situation.
The traffic forecasts in Finland differ significantly from the rest of Europe and the traffic situation and evolution is not comparable to most of the European countries.

* Refer to Annex R, if necessary.

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

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

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

TBD			
* 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

Terminal Charging Zone #1 - Finland - TCZ

a) RP4 cost-efficiency performance targets

Terminal charging zone	Baseline 2024	Baseline 2024 RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2024B
Name of the CZ	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D	(CAGR)
Total terminal costs in nominal terms (in national currency)	18 914 599	20 069 782	21 272 196	22 079 235	22 951 299	24 515 993	5,3%
Total terminal costs in real terms (in national currency at 2022 prices)	17 952 679	18 917 496	19 675 207	20 035 299	20 438 462	21 478 879	3,7%
Total terminal costs in real terms (in EUR2022) ¹	17 952 679	18 917 496	19 675 207	20 035 299	20 438 462	21 478 879	3,7%
YoY variation			4,0%	1,8%	2,0%	5,1%	
Total terminal Service Units (TNSU)	95 732	101 000	104 000	107 000	109 000	111 000	3,0%
YoY variation			3,0%	2,9%	1,9%	1,8%	
Real terminal unit costs (in national currency at 2022 prices)	187,53	187,30	189,18	187,25	187,51	193,50	0,6%
Real terminal unit costs (in EUR2022) ¹	187,53	187,30	189,18	187,25	187,51	193,50	0,6%
YoY variation			1,0%	-1,0%	0,1%	3,2%	

National currency	EUR
1 Average exchange rate 2022 (1 EUR=)	1,00
Forecast inflation index 2024 - Base 100 in 2022	104,30

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

Terminal charging zone	Baseline 2024	Forecast 2024	2024 Baseline
Name of the CZ	2024 B	2024 F	adjustments
Total terminal costs in nominal terms (in national currency)	18 914 599	18 341 282	573 317
Total terminal costs in real terms (in national currency at 2022 prices)	17 952 679	17 398 824	553 855
Total terminal costs in real terms (in EUR2022) ¹	17 952 679	17 398 824	553 855
Total terminal Service Units (TNSU)	95 732	95 732	0

c) Detailed justifications for the adjustments to the baseline values

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

Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Staff	187 612	179 877	179 877
Description and instification of the adjustment						

Number of adjustments

4

Description and justification of the adjustment

Public funding for MET observations costs is ceased starting from the year 2025 and thus these costs are included in RP4 determined MET costs. Adjustments to the baseline value are calculated to be comparable to the determined observations costs in RP4.

Adjustment #2	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Other operating	281 418	269 816	269 816
Description and justification of the adjustment						
See adjustment #1						

Adjustment #3	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Depreciation	101 250	101 250	101 250
Description and justification of the adjustment						
See adjustment #1						

Adjustment #4	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
MET observations costs	FMI	MET	Other operating	3 038	2 912	2 912
Description and justification of the adjustment						
See adjustment #1						

Total adjustments to the 2024 baseline value for the determined costs	Costs nominal NC	Costs real NC	Costs EUR2022
	573 317	553 855	553 855

c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units

No

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

TBD		
* 2 (, , , , , , , , , , , , , , , , , ,		

* Refer to Annex R, if necessary.

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

TBD

* Refer to Annex R, if necessary.

f) Verification by the NSA

firmation by the NSA that the data and information included in this section have been verified in accordance with Art, 22(7) of IR 2019/3172	Click to select
	Cherce to Sciect

3.4.3 - Cost allocation ATSP/CNSP - Fintraffic ANS

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	Staff costs of ATCO's. Staff costs and other operating cost of technical ANS related to ATM. Depreciations and cost of capital of ATM investments. Costs of other centralized services (administration etc)
Communication	Yes	Staff costs and other operating cost of technical ANS related to COM. Depreciations and cost of capital of COM investments.
Navigation	Yes	Staff costs and other operating cost of technical ANS related to NAV. Depreciations and cost of capital of NAV investments.
Surveillance	Yes	Staff costs and other operating cost of technical ANS related to SUR. Depreciations and cost of capital of SUR investments.
Search and rescue	Yes	Costs of aeronautical rescue coordination centre
Aeronautical Information	Yes	Costs of AIS unit and flight planning center allocated to en route service.
Meteorological services	No	MET service given by FMI
Services to OAT	No	Services to OAT are deducted from the cost base in Other Income
Cross-border ATS	No	No cross-border services given by Fintraffic

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.

Most of the costs are allocated to srvice according to above mentioned ICAO-document when bills are registered to the accounting system. If information is not available, it has been estimated.

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	44 037 788	47 759 527	51 051 252	53 060 277	56 960 945
Determined costs for terminal charging zone(s) in the scope of the performance plan	18 076 047	19 135 461	19 908 837	20 757 876	22 327 444
Forecasted costs for terminal services at airports outside the scope of the performance plan	17 050 749	17 459 972	18 566 827	21 370 469	22 579 535

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

Staff and other operational costs are allocated to different services by cost centers. Investment costs are allocated by projects. Each cost center as well as each investment project has its own allocation keys to each service. The services for cost allocation are en route, EFHK terminal and the airports outside of the scope of the performance plan. In addition, the commercial part of business is separated in the calculations.

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	10 401 487	11 122 469	11 591 972	12 460 758	13 460 354
Determined costs for approach services allocated to the en route charging zone(s)	8 988 463	9 593 149	9 998 621	10 776 714	11 710 542
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan	1 413 024	1 529 321	1 593 351	1 684 044	1 749 811

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 and TWR service costs are posted to the same cost centers. In most cases the ATCOs work for both services.

There is a separate approach control in total of eight ATC units which deliver also service to en route.

It's decided that part of the APP costs of five ATC units (EFHK, EFRO, EFKU, EFTP and EFJY) are allocated to en route cost base. The allocation methodology has remained unchanged since RP1.

It's been estimated that TWR service distance is approximately 0-5 km and APP service distance is approximately 5-70 km. APP service distance is between 50-100 km in EFHK. The APP service distances in airports with radar approach service (EFRO, EFKU, EFTP and EFJY) varies approximately between 40 to 95 km. These APP units may reserve airspace above approach service in order to provide en route service.

Fintraffic ANS doesn't have working time monitoring to divide the working hours of ATCOs between TWR and APP or the service given from APP to en route. 40 % of APP+TWR service cost allocation to en route service is an estimation and it's based on the APP control ATCO's work description.

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	
ANS services in small airports in Finland	
If yes, description of the arrangements for the financing of the services provided	
Airport operator Finavia pays so called ANS charge for the services. Commercial contract with other airport owners.	
Services to OAT	Yes
If yes, description of the arrangements for the financing of the services provided	
Financed by Finavia ANS charge. Fintraffic bills normal enroute charge.	
Other ANS	No
Non ANS	No

e) Changes in cost allocation methodology

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

f) Verification by the NSA

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

3.4.4 - Cost allocation METSP - FMI

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

The provided services include aeronautical meteorological services described in (EU) 2017/373 part-MET (373) and the national regulation ANS M1-1 for all civil aviation in Helsinki FIR. Services take into account evolving airspace use, Northern European climate and weather conditions and operating in winter conditions. In addition, national services defined by the State council decision (VN/7258/2019) are produced jointly in cooperation between Nordic States.

The services include: •METAR (373) •TAF (373) •SIGMET (373) •TREND (373) •Aerodrome Warning (373) •Special air-report (ICAO Annex 3) •Nordic Significant Weather Chart (national) •Low Level Forecast, LLF (national) •WXREP (national) •EFHK Warning (national)

Services also include the development and deployment of System-wide Information Services in accordance with (EU) 2021/116 (Common Project One; CP1) and ATM Master plan.

•Winter Weather Information Service

•Aerodrome Forecast Information Service

•Aerodrome Observation Information Service

•Lightning Hazard Information Service

FMI has included the global Space Weather Information Service as it is the leading institute of PECASUS, the designated global space weather center according to ICAO Annex 3 SARPs.

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	4 333 093	4 628 476	4 706 359	4 762 954	4 756 769
Determined costs for terminal charging zone(s) in the scope of the performance plan	1 907 547	2 050 058	2 083 716	2 106 624	2 098 035
Forecasted costs for terminal services at airports outside the scope of the performance plan	1 907 547	2 050 058	2 083 716	2 106 624	2 098 035

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')

The cost accounting system of the Finnish Meteorological Institute (FMI) follows the principles of ABC (Activity-Based Costing). Method was implemented in 1995 and thus is the same principle as in RP3.

The costs of FMI are divided into two categories, direct costs and costs supporting meteorological facilities (indirect costs or MET core costs). Direct costs are assigned directly to the project in question. This assignment happens already in the book-keeping system of FMI. Direct costs can be labor costs and/or operational costs. The amount of labor costs consist of actual civil aviation labor input, working hours, which are recorded monthly to the working hour registry KIEKU.

There are two types of core cost items at FMI:

1.Costs of support services (general IT-infrastructure services, general training, financial and personnel administration etc.) 2.Unit-level costs (general management, public relations and internal communications, premises, electricity & water, office supplies and other unitlevel costs)

The allocation of indirect costs/core costs to aviation has been made by using percentages. The more the unit is producing aviation services the higher the percentage is. The percentage is related to direct working hours. MET core costs are costs of infrastructure and supporting services, also metinstitutes head office costs like International organizations member fees (EUMETSAT and WMO) are included in core costs. Core costs include both fixed and variable costs. Core costs can be labour and/or operational costs.

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

Total determined direct meteorological costs	allocated to the charging zones within the scope	2025	2026	2027	2020	2020
of the performance plan (in nominal terms in '000 national currency)		2025	2020	2027	2028	2029
En route charging zone 1	Finland	2 311 761	2 343 046	2 395 385	2 406 592	2 405 524
Terminal charging zone 1	Finland - TCZ	1 005 880	1 018 523	1 041 632	1 044 115	1 040 397
Total forecasted costs for the concerned entity		3 317 641	3 361 569	3 437 017	3 450 707	3 445 921

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 assigned directly to the project in question. This assignment happens already in the book-keeping system of FMI. Direct costs can be labor costs and/or operational costs. The amount of labor costs consist of actual civil aviation labor input, working hours, which are recorded monthly to the working hour registry KIEKU. See also answer in question c. Cost allocation principles are based on ICAO Doc 9161 and are following: en route 50 % and terminal (Helsinki Airport) 25% and terminal (other airports) 25 % which is not within the performance plan, excluding space weather costs (100% en-route).

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

Total determined core meteorological costs allocated to the charging zones within the scope		2025	2020	2027	2029	2020
of the performance plan (in nominal terms in '000 national currency)		2025	2020	2027	2028	2029
En route charging zone 1	Finland	1 953 270	2 121 585	2 084 017	2 092 279	2 079 625
Terminal charging zone 1	Finland - TCZ	867 635	949 613	928 605	930 468	921 827
Total forecasted costs for the concerned entity		2 820 905	3 071 198	3 012 622	3 022 747	3 001 452

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. The allocation of indirect costs/core costs to aviation has been made by using percentages. The more the unit is producing aviation services the higher the percentage is. The percentage is related to direct working hours. MET core costs are costs of infrastructure and supporting services, also metinstitutes head office costs like International organizations member fees (EUMETSAT and WMO) are included in core costs. Core costs include both fixed and variable costs. Core costs can be labour and/or operational costs. Cost allocation principles are based on ICAO Doc 9161 and are following: en route 50 % and terminal (Helsinki Airport) 25% and terminal (other airports) 25 % which is not within the performance plan, excluding space weather costs (100% en-route).

f) Changes in cost allocation methodology

Are there changes in the cost allocation criteria with respect to the previous reference period? If yes, please provide the description and justification of the changes and impact(s) on the determined costs and/or baseline.	Select
In RP4 space weather costs are allocated 100 % to en-route as stated in ICAO Doc 9161.	

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

3.4.5 - Cost allocation - NSA

Complementary information may be provided in ANNEX M

a) Supervision costs

Description of the supervision activities performed by the NSA(s), the underlying assumptions used to estimate the related determined costs and the main factors explaining the variations of these costs over the reference period

All the NSA costs are allocated to supervision costs. NSA costs include Traficom's oversight charges to the main ANSP. The oversight consists of the following services: ATS, ASM, ATFM, FPD, CNS and AIS. The charges are based on Act on Criteria for Charges Payable to the State and the target is that they are cost-reflective.

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones NSA costs in en route cost base consist ACC unit oversight costs and in addition 40 % of the oversight costs from five airports which have APP control. NSA costs in terminal cost base consist 60 % of the TAS EFHK oversight costs (40 % of the costs are allocated to en route).

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 n/a

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.	No

d) Verification by the NSA

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

3.4.6 - Determined costs assumptions - Fintraffic ANS

3.4.6.1 - Operating costs

a) Staff costs

refer to tab 3.4.7)

Number of entries

#	Staff costs building blocks (in nominal	Description of the composition of	Charging zones	Actual	Forecast			Determined		
	terms in '000 national currency)	each item		2023	2024	2025	2026	2027	2028	2029
1	ATCC	ACC, ATC EFHK, ARCC, AMC, Flight	En-route charging zones	12 579 560	13 328 104	13 756 142	15 379 922	16 029 680	17 020 649	17 919 838
		plaining, FIS	Terminal charging zones	5 765 987	6 198 202	6 392 239	6 773 289	6 976 487	7 383 933	7 605 451
2	Administration	Finance, ITC, Communications,	En-route charging zones	1 341 772	1 626 522	1 786 105	1 923 237	1 980 934	2 040 362	2 101 573
2	Administration	Marketing, Staff	Terminal charging zones	528 759	648 508	719 735	767 601	790 629	814 348	838 778
2	Training		En-route charging zones	630 210	652 324	793 403	834 963	877 769	921 860	967 274
J	i annig	ATS, ATCO basic, techical	Terminal charging zones	315 105	326 162	396 701	417 481	438 885	460 930	483 637
л	Network	APP costs allocated to ENR	En-route charging zones	2 016 211	2 172 064	2 325 250	2 438 539	2 555 115	2 676 467	2 802 777
4	Network	Arr costs anotated to ENK	Terminal charging zones	0	0	0	0	0	0	0
5	Technology	System management and	En-route charging zones	2 227 689	2 356 945	3 090 510	3 304 823	3 233 767	3 330 780	3 470 989
5	recinology	development, maintanance	Terminal charging zones	1 319 026	1 395 559	1 579 605	1 691 270	1 645 358	1 694 719	1 769 246
6	Development	Development and quality AIS ASM	En-route charging zones	1 355 169	1 701 806	1 949 962	2 008 504	2 126 304	2 190 138	2 255 888
0	Develompent	Development and quarty, Als, Asiv	Terminal charging zones	940 639	1 077 779	1 243 275	1 280 581	1 376 507	1 417 810	1 460 353
Total	staff costs		En-route charging zones	20 150 611	21 837 765	23 701 373	25 889 988	26 803 570	28 180 257	29 518 339
TOLA	Stall Costs	-	Terminal charging zones	8 869 516	9 646 210	10 331 556	10 930 221	11 227 866	11 771 740	12 157 465
Acco	unting provisions included in total staff	No accounting provisions identified	En-route charging zones	0	0	0	0	0	0	0
costs		No accounting provisions identified	Terminal charging zones	0	0	0	0	0	0	0
Assui pensi	mptions underlying the determined ion costs and expected evolution over	Sec 2.4.7.2	En-route charging zones	2 757 751	2 729 267	3 253 706	3 448 008	3 585 761	3 792 477	3 969 603
Refer	rence Period 4 (for Main ANSP please	JEE 3.4.7.2	Terminal charging zones	1 213 855	1 205 576	1 418 308	1 455 678	1 502 055	1 584 232	1 634 926

6

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

b) Other operating costs

Number of entries 6

	Other operating costs building blocks	Description of the composition of		Actual	Forecast			Determined		
#	(in nominal terms in '000 national currency)	each item	Charging zones	2023	2024	2025	2026	2027	2028	2029
1	ATCC	ACC, ATC EFHK, ARCC, AMC, Flight	En-route charging zones	3 326 881	3 938 357	3 702 729	4 028 968	4 161 313	4 308 812	4 481 799
		planning, ris	Terminal charging zones							
2	Administration	Finance, ITC, Communications,	En-route charging zones	4 657 195	4 372 419	4 571 767	4 607 517	4 673 159	4 739 848	4 807 603
2		Marketing, Staff	Terminal charging zones							
2	Training	ATS ATCO basic tochical	En-route charging zones	108 285	114 677	101 161	104 435	107 774	111 180	114 654
5	3 Iraining	ATS, ATCO basic, techical	Terminal charging zones							
4	Network	APP costs allocated to ENP	En-route charging zones	930 205	949 179	1 190 312	1 220 854	1 258 069	1 556 591	2 105 706
4	Network	APP COSts allocated to ENK	Terminal charging zones							
E	Tachpalagy	System management and	En-route charging zones	3 049 153	3 384 369	4 005 792	4 132 564	4 594 395	4 710 884	5 545 048
5	Technology	development, maintanance	Terminal charging zones							
6	Development	Development and quality AIS ASM	En-route charging zones	278 789	427 996	456 109	465 626	475 333	485 233	495 332
0	Develompent	Development and quality, Als, Asivi	Terminal charging zones							
Tota	other operating costs		En-route charging zones	12 350 507	13 186 997	14 027 871	14 559 964	15 270 042	15 912 549	17 550 142
Tota	other operating costs	Terminal charging zones	0	0	0	0	0	0	0	

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

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

Accounting provisions included in total	En-ro	oute charging zones				
exceptional items	Termi	ninal charging zones				

0

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) Depreciation costs								
Method adopted for the calculation of the de	preciation 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

See Annex T.

WACC calculation will be updated later according to the PRB cost of capital guidelines for RP4.

Cost of capital assumptions	Description of each item
NBV fixed assets	Yearly avarage value of the completed and unfinished fixed assets.
Adjustments total assets	
Net current assets	Sales receivables deducted with accounts payable
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

TBD

3.4.6 - Determined costs assumptions - FMI

3.4.6.1 - Operating costs

a) Staff costs

Number of entries

3

#	Staff costs building blocks (in nominal	Description of the composition of	Charging zones	Actual	Forecast			Determined		
# to	terms in '000 national currency)	each item		2023	2024	2025	2026	2027	2028	2029
1	Aeronautical forecast and warning		En-route charging zones	1 588 167	1 872 000	2 035 357	2 147 836	2 160 895	2 152 391	2 120 014
1	services		Terminal charging zones	803 583	936 000	1 017 678	1 073 918	1 080 448	1 076 196	1 060 007
2	Space weather convices		En-route charging zones	171 166	120 000	381 700	389 334	397 121	405 063	413 164
	space weather services		Terminal charging zones	85 583	60 000	0	0	0	0	0
2	Aeronautical observations		En-route charging zones	623 458	664 292	660 948	674 414	672 246	686 256	700 547
5	Aeronautical observations		Terminal charging zones	311 729	332 146	330 474	337 207	336 123	343 128	350 273
Total	atal staff sacts		En-route charging zones	2 382 791	2 656 292	3 078 005	3 211 584	3 230 262	3 243 710	3 233 725
Total			Terminal charging zones	1 200 895	1 328 146	1 348 152	1 411 125	1 416 571	1 419 324	1 410 280

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

Assumptions underlying the determined pension costs and expected evolution over	The pension cost has been evaluated to 18,25% throughout RP4. This is the	En-route charging zones	348 791	366 569	481 373	502 121	504 814	507 027	505 625
Reference Period 4 (for Main ANSP please refer to tab 3.4.7)	average of different pension categories at FMI. Actually the pension cost varies	Terminal charging zones	174 395	183 284	211 232	221 017	221 762	222 256	220 930

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

The planned variations of staff costs are due to increases in wages and pension costs, increased need of manpower for number of changes (mainly regarding CP1 and ATM Master Plan deployment).

b) Other operating costs Number of entries 3

	Other operating costs building blocks	Description of the composition of		Actual	Forecast			Determined		
#	(in nominal terms in '000 national currency)	each item	Charging zones	2023	2024	2025	2026	2027	2028	2029
1	Aeronautical forecast and warning		En-route charging zones	381 496	591 000	777 952	835 689	829 928	827 330	814 802
	services		Terminal charging zones	190 748	295 000	388 976	417 844	414 964	413 665	407 401
2	Space weather services		En-route charging zones	119 844	30 000	136 300	139 026	141 807	144 643	147 536
2			Terminal charging zones	59 922	15 000	0	0	0	0	0
2	Apropautical observations		En-route charging zones	257 426	274 161	272 774	278 332	277 405	283 188	289 086
5	Aeronautical observations		Terminal charging zones	128 713	137 080	136 387	139 166	138 703	141 594	144 543
Tota	Fatal athen an anting south		En-route charging zones	758 766	895 161	1 187 026	1 253 047	1 249 140	1 255 161	1 251 424
TOLA	otal other operating costs		Terminal charging zones	379 383	447 080	525 363	557 010	553 667	555 259	551 944

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

Costs for ground-ground communication		En-route charging zones				
services	-	Terminal charging zones				
Costs for air-ground communication services	1	En-route charging zones				
via terrestrial link	-	Terminal charging zones				
Costs for air-ground communications services		En-route charging zones				
via satellite link	-	Terminal charging zones				

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

Number of entries

c) Exceptional items

Click to select

	Exceptional items building blocks	Description of the composition of		Actual	Forecast			Determined		
#	(in nominal terms in '000 national currency)	each item	Charging zones	2023	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	

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

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

d) Accounting provisions

Number of entries Click to select

					Forecast			Determined		
#	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	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

Asset base includes only aviation observations assets. The Finnish State Treasury announces the nominal interest cost for use in state investment calculations and capital use evaluations for 2024, calculated based on 2023 data. The nominal interest rate is 3.0% (2024). FMI as a government entity cannot have a bank loan. There is no interest expence associated with the debt items.

Cost of capital assumptions	Description of each item
NBV fixed assets	Net Book Value= Initial Cost – Accumulated Depreciation – Losses
Adjustments total assets	No adjustments
Net current assets	N/A
Cost of capital %	The Finnish State Treasury nominal interest rate
Return on equity	The Finnish State Treasury nominal interest rate
Average interest on debts	N/A
Share of financing through equity	FMI as a government entity cannot have a bank loan.

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)

The cost of VFR flights are negligible and are therefore excluded from RP4.

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

Fintraffic ANS

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	3 253 706	3 448 008	3 585 761	3 792 477	3 969 603
Terminal activity	1 418 308	1 455 678	1 502 055	1 584 232	1 634 926
Other activities	1 623 849	1 631 986	1 709 103	1 780 325	1 832 685
Total pension costs	6 295 863	6 535 672	6 796 919	7 157 033	7 437 214

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

Are there different contribution rates for different staff categories? If yes, how many?	No				
<staff category="" name=""></staff>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	38 179 886	40 644 727	42 112 260	44 124 742	45 880 409
Employer % contribution rate to this scheme	16,49 %	16,08 %	16,14 %	16,22 %	16,21 %
Total pension costs in respect of this scheme	6 295 863	6 535 672	6 796 919	7 157 033	7 437 214
Number of employees the employer contributes for in this scheme	401	417	417	422	424

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

The statutory pension security in Finland consists of defined benefit earnings-related pension that accrues from work, as well as residence-based national pension and guarantee pension that ensure minimum security. In Finland, the earnings-related pension is a statutory benefit for the employee. The employer is liable to arrange pension insurance.

The employer arranges pension security for his employees from a pension provider of his own choosing. The employer can take out statutory pension insurance for the employees with a pension insurance company or with an industry-wide pension fund, or by establishing a company pension fund. State employers pay their contributions to the State Pension Fund.

Both the employer and the employee pay pension contributions based on the gross wage of the wage earner. The employer levies from the employee's wage/salary the employee's share of the contribution and pays it together with the employer's own contribution to the pension provider.

Contribution is mainly affected by the employer's size, which is evaluated on the basis of the total amount of wages and salaries paid by the employer.

Employers disburse pension contributions based on the earnings of their employees to their own pension providers, who use them to finance earnings-related pensions currently on their responsibility and, on the other hand, prepare for the payment of future pensions by funding payments.

Fintraffic ANS pension costs are covered by the Employees' Pensions Act (TyEL).

More information about the pension system in finland:

https://www.ilmarinen.fi/en/about-ilmarinen/pension-system-in-finland/

https://www.tyoelake.fi/en/what-are-pensions/

There aren't any changes to be expected during RP4.

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

The level of statutory earnings-related contributions depends on the level on pension benefits, the currently valid funding and financing principles as well as investment profit from pension assets. Development of the national economy and the age structure of the population also affect the need for pension contributions.

The contribution rate and changes are set yearly by the State (TyEL and JuEL) and therefore are not under the control of the entity.

The yearly contribution rate forecast for RP4 is received from the pension insurance company Ilmarinen and the forecast is spesifically calculated to Fintraffic ANS.

Fintraffic ANS has also additional pension for ATCOs. These costs are included in the determined staff costs but not in the uncontrollable pension costs.

For more information about Ilmarinen and how the TyEL contribution rate is determined: https://www.ilmarinen.fi/en/employer/determining-the-tyel-contribution/

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 contribution rate and changes are set by the state and there is no means to mitigate this risk.							

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?

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

No

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

Fintraffic ANS									
Select number of loans				Se	lect				
Interest rate assumptions for loans financing the provision of air navigation services (Amounts in nominal terms in '000 national currency)									
Other loans	2025D	2026D	2027D	2028D	2029D				
Description									
Remaining balance									
Average weighted interest rate %			-	-	-				
Interest amount									
Total loans	2025D	2026D	2027D	2028D	2029D				
Total remaining balance	· · · · · · · · · · · · · · · · · · ·		-	-	-				
Average weighted interest rate %			-	-	-				
Interest amount	· · · ·	-	-	-	-				

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

Additional costs of measures necessary to achieve the capacity targets for RP4?

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
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No

3.4.10.2 Restructuring costs planned for RP4

Restructuring costs foreseen for RP4?

Additional comments

3.5 Additional KPIs / Targets

Annexes of relevance to this section

ANNEX J. OPTIONAL KPIS AND TARGETS

3.5 - Additional KPIs / Targets

Number of additional KPIs	0					
<insert additional="" kpi="" name="" of=""></insert>	Related KPA	Select KPA				

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 mitigation measures that have been introduced to demonstrate that safety performance has been sustained and what monitoring has been envisaged to measure the effectiveness of those mitigations.

TBD

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?

TBD

TBD

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.

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? TBD

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. TBD

3.6.2 - Interdependencies and trade-offs between capacity and environment

TBD

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

TBD

3.6.4 - Other interdependencies and trade-offs

TBD

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)

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

Number of cross-border initiatives		1					
Initiative #1							
Name	FINEST co-operation between Fintraffic ANS and EANS (ANS provider in Estonia)						
Description	Dynamic cross-border service provision						
Expected performance benefits	Dynamic cross-border service provision Full FRA environment provides savings in fuel for the stakeholders. Reduction on CO2 emission. Cost sav for the ANSP's in the number of both operational and technical resources and future joint ATM investme - The programme provides improved safety brought by the common system architecture - Enhancing cost effeciency brought by sharing of technical and operational resources, shared system procurement and maintenance costs - Increased capasity brought by dynamic cross-border sector configurations allowing traffic load and complexity sharing dynamically into several operational sectors. - Reduced enviromental impacts when planned and operated trajectories can be optimised in Finnish/Estonian airspace (vertical and horizontal flight efficiency, shorter connection routes to the main airport Helsinki-Vantaa and less intervention form ATC to make CCO/CDO.)						
Additional comments	The project was introduced initially in RP3. Due to geop approval for the project from MoDs have been delayed with owners and MoDs is ongoing to define the way for	political situation and national security issues the as additional concerns were raised. The dialogue ward.					

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

With this initiative both parties would be in a position to respond to the future traffic growth with current or less resorces required. Common airspace structure offers the customers to benefit from full FRA environment over state boundaries. The cost reduction for both the customers and ANSP's, improved safety provided by sector modelling and the environmental benefits are the main drivers.

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub- functionality (CP1-s-AF)	Date of Target date of actual/expe implementation deployment AF	Date of	ed investment(s) related to the deployment of s- S- AF	S ⁻ Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms)							
		actual/expected deployment of s- AF			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		N/A for Helsinki Airport									
CP1-s-AF1.2 AMAN/DMAN Integration	31.12.2027		N/A for Helsinki Airport									
CP1-AF2 - Airport Integration and Throughput												
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	31.12.2022		N/A for Helsinki Airport									
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	31.12.2023		N/A for Helsinki Airport									
CP1-s-AF2.2.2 Airport operations plan (AOP)	31.12.2027		Extended AOP									
CP1-s-AF2.3 Airport safety nets	31.12.2025		Electronic Flight Strip system, A-SMGCS system renewal, back-up equipment EFS									
CP1-AF3 - Flexible Airspace Management and Free	e Route Airspace		1									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	31.12.2022		ASM and A-FUA, Management of Predefined Airspace Configurations									
CP1-s-AF3.2 Free route airspace	31.12.2025		Initial FRA, Enhanced Free Route Airspace Operations									
CP1-AF4 - Network Collaborative Management												
CP1-s-AF4.1 Enhanced short-term ATFCM measures	31.12.2022		Enhanced Short Term ATFCM Measures									
CP1-s-AF4.2 Collaborative NOP	31.12.2023		Interactive Rolling NOP									
CP1-s-AF4.3 Automated support for traffic complexity assessment	31.12.2022	Automated Support for Traffic Complexity Assessment and Flight Planning Interfaces										
--	------------	--	--	--	--							
CP1-s-AF4.4 AOP/NOP integration	31.12.2027	AOP/NOP Integration										
CP1-AF5 - SWIM												
CP1-s-AF5.1 Common infrastructure components	31.12.2024											
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	31.12.2025	Stakeholders' SWIM PKI and cybersecurity										
CP1-s-AF5.3 Aeronautical information exchange	31.12.2025	Aeronautical Information Exchange, Stakeholders' SWIM PKI and cybersecurity, Meteorological Information Exchange										
CP1-s-AF5.4 Meteorological information exchange	31.12.2025	Meteorological Information Exchange										
CP1-s-AF5.5 Cooperative network information exchange	31.12.2025	Cooperative Network Information Exchange										
CP1-s-AF5.6 Flight information exchange (yellow profile)	31.12.2025	Flight Information Exchange										
CP1-AF6 - Initial Trajectory Information Sharing												
CP1-s-AF6.1 Initial air-ground trajectory information sharing	31.12.2027	Initial Air-Ground Trajectory Information Sharing (Ground Domain)										
CP1-s-AF6.2 Network Manager trajectory information enhancement	31.12.2027											
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	31.12.2027	Initial Trajectory Information Sharing ground distribution										

Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity 0 0 0 0 0 0

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 Finnish Transport and Communications Agency (Traficom) is responsible for approving the procedures which ATM, ANS/CNS/COM and MET service providers follow to notify Traficom of all planned safety-related changes to their functional systems.

Traficom has established administrative procedures and work instructions for change management according to Implementing Regulation (EU) No 2017/373.

Safety-related changes to service providers functional systems are managed by procedures, which are approved by Traficom. These procedures are regularly audited by Traficom in the framework of Implementing Regulation (EU) No 2017/373.

For major airspace changes, a pre-defined cycle is followed, where airspace change requests are provided to Traficom by end of May each year. The changes are worked through the summer/fall period in a coordination groups consisting of ANSP, airspace users, general and state aviation etc.

After the interests of stakeholders have been coordinated, the airspace change is sent for approval to the competent authority. If there are changes that need update on aviation regulations, a separate process for regulatory changes is applied. For restricted areas that are set by a government decree, a separate process is followed that is done by the ministry.

The airspace changes will be applied in April of each year, and coordination is done also internationally if there are changes that effect e.g. areas over international waters.

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

Finland			Traffic risk-sharinį	g parameters adapt	ed?	no
			Service units le	ower than plan	Service units hi	igher 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

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

5.2 - Capacity incentive schemes

5.2.1 - Capacity incentive scheme - En route

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

En route	Expressed in	Value
Dead band Δ	fraction of min	±0,005 min
Max bonus (≤2%)	% of DC	0,00 %
Max penalty (≥ Max bonus)	% of DC	1,00 %

b) Pivot values - En route

n/a

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.

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	
n/a	

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

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

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

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

5.2.2 - Capacity incentive scheme - Terminal

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

Terminal	Expressed in	Value
Dead band Δ	fraction of min	0,003
Max bonus (≤2%)	% of DC	0,00 %
Max penalty (≥ Max bonus)	% of DC	1,00 %

b) Pivot values - Terminal

Basis for the annual setting of pivot values Modulated

c) Modulation mechanism (if applicable)

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

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

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

Option A) - Modulation based on unforeseen changes in traffic

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	No				
Description the principle and formulas on the basis of which the pivot values are calculated					
n/a					

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 purpose of incentive scheme is to encourage better performance. This means that it should incentivice a change.

Since 2013 practically all delays are caused by the weather. Years 2015, 2018, 2019 and 2024 have been exceptions to this mostly because of runway renovations, hence airport capacity.

Since 2014 delay causes related to ATC capacity, ATC routing, ATC staffing, ATC equipment, airspace management and special events have been very low. The average delay in RP2 for these causes is below 0,01 min/flight and the highest has been below 0,02 min/flight. During RP3 these delays have been zero.

These very low delays are practically insignificant when taking into account all causes. However, they should not increase significantly.

In this incentive scheme the pivot value is set to 0,02 min/flight for these limited causes. This entails that the pivot level is commensurate with the historical and expected performance. Dead band is 0,015 min/flight and bonus/penalty range is 50% of the pivot value.

The scheme cannot incentivice better performance than the historical average (bonus range starts and is at maximum at 0,01 min/flight). Taking also into account the performance plan targets and the insignificance of CRSTMP causes to total delays, the bonus is set to 0 %. Penalty rate is set to 1 % and it starts at 0,023 min/flight and is at the maximum at 0,03 min/flight. See appendix I.

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

n/a

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	

6.1 Monitoring of the implementation plan

6.2 Non-compliance with targets during the reference period

6 - IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

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

The NSA is monitoring all KPIs on a regular basis through various data sources (e.g. PRB Dashboard and PRU portal). The monitoring is done as a review of the actual figures that are obtained from the data sources. This will be done twice a year, in addition to the yearly monitoring report procedure.

NSA is allowed to obtain information from ANSP and other entitites based on the Finnish Aviation Act. This will be done as necessary, to monitor the performance and conduct oversight (e.g. cost eligibility).

Cost verification audit on ANSP's actual costs is done yearly according to NSA's annual audit plan.

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

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