

Performance Plan Czech Republic

Fourth Reference Period (2025-2029)

Status: Revised draft performance plan (Art. 14(3) of IR
2019/317)

Date of issue: 14.11.2024

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Signatories

Performance plan details	
State name	Czech Republic
Status of the Performance Plan	Revised draft performance plan (Art. 14(3) of IR 2019/317)
Date of issue	14.11.2024
Date of adoption of Draft Performance Plan	14.11.2024
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	
Vítězslav Hezký Aeronautical Operations Division Director, Civil Aviation Authority of the Czech Republic	<i>(electronically signed)</i>

Additional comments	Not applicable
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Document change record		
Version	Date	Reason for change
1.0	21.06.2024	Draft for stakeholder consultations
1.1	27.09.2024	Changes after consultations
1.2	14.11.2024	Changes after the EC Verification of completeness

SECTION 1: INTRODUCTION

1.1 The situation

- 1.1.1 - List of ANSPs and geographical coverage of services
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1 - INTRODUCTION

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	Civil Aviation Authority of the Czech Republic, K letišti 1149/23, 161 00 Praha 6, Czech Republic
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1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2		
ANSP name	Services	Type of entity	Geographical scope
ANS CR	ASM, ATFM, ATC, FIS, Alerting Service, AIS, SAR, CNS, APD	ATSP/CNSP	The Air Navigation Services of the CR (ANS CR) is responsible for the provision of en-route services to civil air traffic within FIR Praha and terminal services at the airports LKPR, LKMT, LKTB and LKKV.
CHMI	MET	METSP	The area of the Czech Hydrometeorological Institute (CHMI) responsibility includes FIR Praha and airports LKPR, LKMT, LKTB and LKKV.

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)	2
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Cross-border service provision in the charging zone(s) of another State		
ANSP Name	Name of the cross-border area(s)	Charging zone in which services are provided
DFS	Praha-Munich-Rhein Line	En route Charging zone 1 - LKAA
Austro Control	LANUX Line	En route Charging zone 1 - LKAA

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	3
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Cross-border service provision in the charging zone(s) covered by the performance plan		
ANSP Name	Name of the cross-border area(s)	Charging zone in which services are provided
DFS	Praha-Munich-Rhein Line	En route Charging zone 1 - LKAA
Austro Control	LANUX Line	En route Charging zone 1 - LKAA
Austro Control	BUDEX Area	En route Charging zone 1 - LKAA

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

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

En-route	Number of en-route charging zones	1
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En-route charging zone 1	Czech Republic
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Terminal	Number of terminal charging zones	1
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Terminal charging zone 1	Czech Republic - TCZ
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1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting
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The whole RP3 was a very unusual period for the Czech Republic. After the initial crisis associated with the COVID-19 pandemic and the related revision of the Performance Plan, the invasion of Russian troops into Ukraine occurred, which had a major impact on the volume and structure of traffic in the Czech Republic. At the same time, a new main ATM system was being deployed and the war-related changes in operations had a negative impact on its stability and therefore the overall capacity offered.

During the period of low traffic, training of new ATCOs (OJTs) could not be carried out effectively and could not be caught up by the end of RP3.

At the same time, the CAPEX component of the development program could not be fully implemented in a timely manner because the contractor addressed the overall instability of the main system under warranty instead of the development requirements of the DPS system. In addition, the lower than expected level of traffic led to the need to reduce planned investments in order to maintain the financial stability of the main provider. Despite this, the requirements mandated under CP1 are being delivered.

Due to the above reasons related to the war in Ukraine, increased MIL activities and the change in the traffic patterns, it was not possible to meet the horizontal route efficiency performance commitments. This was despite the introduction of FRA and the continued development of cross border activities.

In the CEF area, a major external factor has been the very high inflation rate recorded in 2022 and 2023. This high inflation rate has inevitably resulted in cost increases for all providers. The loss of traffic due to Russia and Ukraine severely limited the traffic flow, making the provider's financial situation more difficult. The change in the traffic structure (shorter flights, lower flight levels, more conflicting traffic, etc.) led to a decrease in the productivity of ATCOs, a reduction in the number of SUs per IFR movement and, at the same time, a deterioration in the HFE/KEA.

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Additional information
Not applicable

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1

Czech Republic

En route traffic forecast

STATFOR October 2024 (Base)

STATFOR October 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	616	703	782	820	837	856	877	893	2,7%
IFR movements (yearly variation in %)		14,2%	11,2%	4,8%	2,1%	2,3%	2,5%	1,9%	
En route service units (thousands)	1 814	2 004	2 359	2 474	2 527	2 586	2 650	2 698	2,7%
En route service units (yearly variation in %)		10,5%	17,7%	4,9%	2,2%	2,3%	2,5%	1,8%	

1.2.2 - Terminal

Terminal Charging zone 1

Czech Republic - TCZ

Terminal traffic forecast

STATFOR October 2024 (Base)

STATFOR October 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	48	57	64	68	71	73	76	78	4,2%
IFR movements (yearly variation in %)		18,2%	12,9%	6,6%	3,9%	3,6%	3,7%	3,1%	
Terminal service units (thousands)	57	70	79	86	90	94	98	101	5,0%
Terminal service units (yearly variation in %)		22,0%	13,8%	8,8%	5,0%	3,9%	3,8%	3,5%	

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
The main topics included local traffic forecasts, the extent to which ANSPs have an influence on the development of indicators in the KPA ENV, new investments and CP1 projects, ATFM delays during weekends, implementation of TopSky (main DPS system) main implication of Russia invasion on CAP and investments and information/assumptions behind the cost bases. Please see the meeting minutes and conclusions for details. Please note that during the verification process the traffic assumptions have been updated to be in line with the October 2024 STATFOR Base forecast.

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

Topic of consultation	Applicable	Results of consultation
Establishment of determined costs included in the cost base for charges	Yes	behind the cost bases. Airspace users listened to the justification but there are still open questions. Airspace users will follow up with additional questions that will be responded to in writing, if any. After the meeting no questions were raised.
New and existing investments, and in particular new major investments, including their expected benefits	Yes	Airspace users will follow up with additional questions that will be responded to in writing, if any. After the meeting no questions were raised.
Charging policy	Yes	Airspace users appreciate the decision to spread further the COVID adjustment. The requested adjustment of the pension costs adjustment will be corrected for both 2022 and 2023. Airspace users requested that the adjustment of pension costs adjustment is already applied to 2025 unit rate. Early adjustments would help to offset the UR increase and would be appreciated by airspace users.
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	Airspace users prefer a malus only scheme, but appreciate the asymmetrical incentive scheme and do not have any objections to the proposed parameters.
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	Airspace users prefer a malus only scheme, but appreciate the asymmetrical incentive scheme and do not have any objections to the proposed parameters.
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	No	Not applicable
Establishment or modification of charging zones	No	Not applicable
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	No	Not applicable
Where applicable, decision to apply the simplified charging scheme	No	Not applicable
Where applicable, decision to diverge from the STATFOR base forecast	Yes	The stakeholders agreed that it is likely that the European Commission will push the states to use the new STATFOR October 2024 forecast once it is available. If the Oct 24 Base scenario is more realistic than the Feb 24 Base scenario, the Czech Republic will consider amending the traffic assumptions.

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	ANS CR (ANS provider), CHMI
Dates of main meetings / correspondence	17.07.2024
Main issues discussed	See Annex C for full details
Actions agreed upon	See Annex C for full details
Points of disagreement and reasons	See Annex C for full details

Final outcome of the consultation	See Annex C for full details
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Additional comments	
N/A	

#2 - Airspace Users	
Stakeholder group composition	IATA, Lufthansa group, Ryanair, ABS Jet, Easyjet Airline, Air Bohemia
Dates of main meetings / correspondence	17.07.2024
Main issues discussed	See Annex C for full details
Actions agreed upon	See Annex C for full details
Points of disagreement and reasons	See Annex C for full details
Final outcome of the consultation	See Annex C for full details

Additional comments	
N/A	

#3 - Professional staff representative bodies	
Stakeholder group composition	CZATCA, PV OSD, CZATSEA (all staff representing Unions of ANS CR)
Dates of main meetings / correspondence	17.07.2024
Main issues discussed	See Annex C for full details
Actions agreed upon	See Annex C for full details
Points of disagreement and reasons	See Annex C for full details
Final outcome of the consultation	See Annex C for full details

Additional comments	
N/A	

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

Additional comments	
N/A	

#5 - Airport coordinator	
Stakeholder group composition	N/A
Dates of main meetings / correspondence	N/A

Main issues discussed	N/A
Actions agreed upon	N/A
Points of disagreement and reasons	N/A
Final outcome of the consultation	N/A

Additional comments	
N/A	

#6 - Other (specify)	
Stakeholder group composition	PRB, FAB CE PSO, observers from different NSAs and ANSPs
Dates of main meetings / correspondence	17.07.2024
Main issues discussed	See Annex C for full details
Actions agreed upon	See Annex C for full details
Points of disagreement and reasons	See Annex C for full details
Final outcome of the consultation	See Annex C for full details

Additional comments	
N/A	

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

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

ICAO code	Airport name	Charging Zone	IFR air transport movements			
			2021	2022	2023	Average
LKPR	Prague	Czech Republic - TCZ	56 540	96 061	113 581	88 727

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
The Czech Republic has one airport, Prague LKPR, with more than 80.000 IFR movements per year where the Performance and Charging Regulation (Implementing Regulation 2019/317) applies to terminal ANS by default. The other airports within the Czech Republic AoR are out of scope of the Performance plan (as of RP3).

1.5 - Services under market conditions

Number of services under market conditions	Click to select
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Services	Charging zone	Geographical scope of the services	State decision and assessment report	Reference to the agreement of the European Commission
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Additional comments
Not applicable

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

Description of the process
Not applicable

1.7 - Establishment and application of a simplified charging scheme

Is the State intending to establish and apply a simplified charging scheme for any charging zone/ANSP?	No
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SECTION 2: INVESTMENTS

2.0 - Summary of investments

2.1 - Investments - ANS CR

- 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 - CHMI

- 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

ANS CR

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	620 000 000	620 000	Average NBV	0	142 850 000	264 300 000	288 300 000	308 300 000
			Depreciation	0	14 284 000	42 857 000	49 367 000	50 647 000
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	1 140 600 000	1 094 976 000	Average NBV	84 835 000	272 896 000	279 633 000	336 224 500	314 989 000
			Depreciation	35 929 000	85 879 000	127 326 000	185 117 000	176 371 000
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	2 322 730 000	2 322 730 000	Average NBV	815 000 000	849 000 000	836 000 000	798 000 000	765 000 000
			Depreciation	136 900 000	142 100 000	138 400 000	133 300 000	128 900 000
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	9 984 000 000	8 785 920 000	Average NBV	2 752 129 420	2 633 816 000	2 149 790 200	2 142 496 500	2 112 732 000
			Depreciation	503 831 000	487 518 000	353 461 000	311 221 000	308 075 000
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	14 067 330 000	12 204 246 000	Average NBV	3 651 964 420	3 898 562 000	3 529 723 200	3 565 021 000	3 501 021 000
			Depreciation	676 660 000	729 781 000	662 044 000	679 005 000	663 993 000
			Cost of leasing	0	0	0	0	0

CHMI

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					
				2025	2026	2027	2028	2029
New major investments for RP4 (Table A)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	0	31 973	Average NBV	N/A	N/A	N/A	N/A	N/A
			Depreciation	3 061	5 073	5 073	5 073	5 073
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	0	0	Average NBV	0	0	0	0	0
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	N/A	57 439	Average NBV	N/A	N/A	N/A	N/A	N/A
			Depreciation	6 822	6 146	6 146	6 146	6 146
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	0	89 412	Average NBV	N/A	N/A	N/A	N/A	N/A
			Depreciation	9 883	11 219	11 219	11 219	11 219
			Cost of leasing	0	0	0	0	0

2.1 - Investments - ANS CR

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	2
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Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in '000 national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
				2025	2026	2027	2028	2029			En route*	Terminal*	
A1	ReSURS I. (Renewal of radars)	314 000 000	314 000	Average NBV				66 800 000	129 800 000	20;15	2028;2030	100%	0%
				Depreciation				6 390 000	7 670 000				
				Cost of leasing									
A2	Renewal of VCS and RCOM	306 000 000	306 000	Average NBV		142 850 000	264 300 000	221 500 000	178 500 000	7;other	X.26	85%	15%
				Depreciation		14 284 000	42 857 000	42 977 000	42 977 000				
				Cost of leasing									
Subtotal of new major investments from RP4		620 000 000	620 000	Average NBV	0	142 850 000	264 300 000	288 300 000	308 300 000				
				Depreciation	0	14 284 000	42 857 000	49 367 000	50 647 000				
				Cost of leasing	0	0	0	0	0				

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

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

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
			2025	2026	2027	2028	2029			En route*	Terminal*	
Subtotal of other new investments from RP4	1 140 600 000	1 094 976 000	Average NBV	84 835 000	272 896 000	279 633 000	336 224 500	314 989 000				
			Depreciation	35 929 000	85 879 000	127 326 000	185 117 000	176 371 000			84%	16%
			Cost of leasing	0	0	0	0	0				

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

2.1.2 - Investments from RP3

Table C - Number of major investments (i.e. above 5 M€) from RP3 performance plan	1
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Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
					2025	2026	2027	2028			2029	En route*	Terminal*
C1	DPS – New system	2 322 730 000	2 322 730 000	Average NBV	815 000 000	849 000 000	836 000 000	798 000 000	765 000 000	7;8;other	2021 - 2029	85%	15%
				Depreciation	136 900 000	142 100 000	138 400 000	133 300 000	128 900 000				
				Cost of leasing	0	0	0	0	0				
Subtotal of major investments from RP3 performance plan		2 322 730 000	2 322 730 000	Average NBV	815 000 000	849 000 000	836 000 000	798 000 000	765 000 000				
				Depreciation	136 900 000	142 100 000	138 400 000	133 300 000	128 900 000				
				Cost of leasing	0	0	0	0	0				

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

Table D - Number of major investments (i.e. above 5 M€) added during RP3	0
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2.1.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
				2025	2026	2027	2028			2029	En route*	Terminal*
Subtotal of existing investments from previous RPs	9 984 000 000	8 785 920 000	Average NBV	2 752 129 420	2 633 816 000	2 149 790 200	2 142 496 500	2 112 732 000				
			Depreciation	503 831 000	487 518 000	353 461 000	311 221 000	308 075 000		84%	16%	
			Cost of leasing	0	0	0	0	0				

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

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

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

Name of new major investment 1	ReSURS I. (Renewal of radars)			Reference #	A1	Total value of the asset	314 000	
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other	
				X				
Description of the asset	This concerns complete renewal of the primary (PSR) and secondary (MSSR) radars, including RADOME, for the locations PISEK and BUKOP.							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								

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

Name of new major investment 2	Renewal of VCS and RCOM		Reference #	A2	Total value of the asset		306 000	
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancillary	Other	
		x						
Description of the asset		Complete renewal of the main subsystem of the air-to-ground radiocommunication system in the VHF and UHF bands, along with the replacement of the primary VCS GAREX.						
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		N/A						
Level of impact of the investment	Network level							
	Local level	x						
Quantitative impact per KPA	Safety	Environment	Capacity	Cost Efficiency				
	Significant	N/A	Significant	Negligeable				
Results of the consultation of airspace users' representatives								
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

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
<p>ANS CR's investments in RP4 are aimed at ensuring a superior quality of service, mainly in the key performance areas of safety, environment, capacity and legislative requirements. The main pillars of investment activity in 2025-2029 include:</p> <ul style="list-style-type: none"> - Development of existing ATM systems especially in the DPS (main and secondary system) domain - Replacement of end-of-life systems with a focus on the NAV (Navigation Infrastructure - VOR, DME, ILS), AIM (Digital NOTAM, AIM Portal etc.) and MOS (Main Monitoring System) domains - Investments in the cyber security domain following the NIS2 legislation - Digitisation of administration (development of ERP systems and other administrative support systems) - Investments in existing infrastructure in the Buildings domain to extend its lifetime, improve its operational characteristics with emphasis on the environmental, economic and safety aspects of its usage <p>See Annex E for further information.</p>

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Description	
						2025	2026	2027	2028		2029
B1	Other new investments for RP4	N/A	1 140 600 000	1 094 976 000	Average NBV	84 835 000	272 896 000	279 633 000	336 224 500	314 989 000	Please see the description above
					Depreciation	35 929 000	85 879 000	127 326 000	185 117 000	176 371 000	
					Cost of leasing	N/A	N/A	N/A	N/A	N/A	
B2					Average NBV						
					Depreciation						
					Cost of leasing						
B3					Average NBV						
					Depreciation						
					Cost of leasing						
B4					Average NBV						
					Depreciation						
					Cost of leasing						
B5					Average NBV						
					Depreciation						
					Cost of leasing						
B6					Average NBV						
					Depreciation						
					Cost of leasing						
B7					Average NBV						
					Depreciation						
					Cost of leasing						
B8					Average NBV						
					Depreciation						
					Cost of leasing						
B9					Average NBV						
					Depreciation						
					Cost of leasing						
B10					Average NBV						
					Depreciation						
					Cost of leasing						

2.2 - Investments - CHMI

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. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of new major investments from RP4		0	0	Average NBV	0	0	0	0	0			
				Depreciation	0	0	0	0	0			
				Cost of leasing	0	0	0	0	0			

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

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

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*		
			2025	2026	2027	2028	2029			En route*	Terminal*	
Subtotal of other new investments from RP4		N/A	31 973	Average NBV	N/A	N/A	N/A	N/A	N/A			
				Depreciation	3 061	5 073	5 073	5 073	5 073			85%
				Cost of leasing	0	0	0	0	0			15%

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

2.2.2 - Investments from RP3

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

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

2.2.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Lifecycle	Planned date	Allocation (%)*	
--	--	--	---	--	--	--	--	-----------	--------------	-----------------	--

	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*
Subtotal of existing investments from previous RPs	N/A	57 439	Average NBV	N/A	N/A	N/A	N/A	N/A			85%	15%
			Depreciation	6 822	6 146	6 146	6 146	6 146				
			Cost of leasing	0	0	0	0	0				

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

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

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	
<p>In RP4, the CZMI does not foresee significant investments in the Department of Aeronautical Meteorology (direct costs). In the core costs part, most investments are covered by subsidy grants, so they do not enter the cost base. The maintenance investments include in direct costs part: CISCO switches replacement for data transfer from AWOS and Visual Weather systems to ATC and sensors replacement for AWOS systems at LKPR, LKKV, LKT B and LKMT airports. In core cost part it is ensuring and supporting cybersecurity of the archive and database system within the CHMI in the frame of critical information infrastructure, HW platform replacement for application servers and disk array recovery at the central CHMI Hub.</p>	

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in national currency)	Value of the assets allocated to ANS in the scope of the performance plan (in national currency)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in national currency)					Description	
					2025	2026	2027	2028	2029		
B1	Maintenance investments		N/A	31 973	Average NBV	N/A	N/A	N/A	N/A	N/A	The maintenance investments include in direct costs part: CISCO switches replacement for data transfer from AWOS and Visual Weather systems to ATC and sensors replacement for AWOS systems. In core cost part it is ensuring and supporting cybersecurity of the archive and database system within the CHMI in the frame of critical information infrastructure, HW platform replacement for application servers and disk array recovery at the central CHMI Hub.
					Depreciation	3 061	5 073	5 073	5 073	5 073	
					Cost of leasing	0	0	0	0	0	
B2					Average NBV						
					Depreciation						
					Cost of leasing						
B3					Average NBV						
					Depreciation						
					Cost of leasing						
B4					Average NBV						
					Depreciation						
					Cost of leasing						

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

SECTION 3: PERFORMANCE TARGETS AND MEASURES FOR THEIR ACHIEVEMENT

3.1 - Safety targets

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

3.2 - Environment targets

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

3.3 - Capacity targets

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

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

3.3.3 - ATCO Planning

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

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

Terminal Charging Zone #x

3.4.3 - Cost allocation ATSP/CNSP

ATSP/CNSP #x

3.4.4 - Cost allocation METSP

METSP #x

3.4.5 - Cost allocation NSA

3.4.6 - Determined costs assumptions

ANSP #x

3.4.7 - Pension assumptions

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

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

3.4.10 - Restructuring costs

3.5 - Additional KPIs / Targets

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

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

3.6.2 - Interdependencies and trade-offs between capacity and environment

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

3.6.4 - Other interdependencies and trade-offs

Annexes of relevance to this section

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

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX M. COST ALLOCATION

ANNEX J. OPTIONAL KPIs AND TARGETS

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

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

SECTION 3.1: SAFETY KPA

3.1 - Safety targets

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

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

Annexes of relevance to this section

ANNEX O. JUSTIFICATIONS FOR THE LOCAL SAFETY TARGETS

3 - PERFORMANCE TARGETS AT LOCAL LEVEL

3.1 - Safety targets

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

a) Safety performance targets

Number of Air Traffic Service Providers		1				
ANS CR	Safety policy and objectives	2025 Target	2026 Target	2027 Target	2028 Target	2029 Target
	Safety risk management	B	C	C	C	D
	Safety assurance	B	B	C	C	C
	Safety promotion	B	C	C	C	C
	Safety culture	B	B	B	B	C
	Additional comments	The reduction in the level of EoS _M compared to RP3 does not represent a reduction in the level of operational safety but it is a result of the change in the Questionnaire.				

b) Justifications for the local safety performance targets

Due to the unavailability of the final version of the new EoS_M questionnaire, we can just assume the requirements to meet a certain level would be more demanding than the current ones. With lack of certainty about the final requirements, the local safety targets have been based on our results in CANSO Standard of Excellence in Safety Management (SMS SoE) – the new EoS_M questionnaire is, or seems to be, quite similar to the latest version of SMS SoE.

* Refer to Annex O, if necessary.

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

The compliance management is supported by advanced tools and the annual safety management review process takes place within the Integrated Management System (IMS) as implemented in ANS CR.

Due to the similarity of the EoS_M and SoE questionnaires, the measures already proposed to perform better in SMS SoE would help us achieve European safety performance targets. Please note that the overall levels achieved in the latest version of SMS SoE are lower than those of the RP3 EoS_M. This is caused by an increased level of requirements of the SoE to drive improvement.

Therefore, the ANSP will focus on the areas in which we achieve a lower level in SoE. In 2025 the internal safety communication of the ANSP is planned to be taken to another level by establishing new internal safety board meetings. This should have a positive effect on the area "Safety promotion"

In 2025/2026 the ANS CR will focus on emergency response planning processes where we identified possible improvement at the related indicators. This should help to level up the area "Safety assurance". In 2027/2028 the ANS CR will aim to improve the safety training of all staff, including the management, within the organisation and the related processes. This should have a positive effect on the areas "Safety policy and objectives" and "Safety culture".

During the whole fourth reference period a special focus is set on Human Factors/Human Performance area. It is a standard part of the ANSP safety risk assessment process, yet there is a lot of potential for improvement. This will be driven by the actions resulting from the initial assessment conducted based on CANSO Human Performance SoE (HP SoE).

Additional actions (measures) in this area would be based on results of the Safety culture survey (to be conducted in the end of 2024 and in 2025). The EUROCONTROL methodology will be used and the survey will be conducted by an independent organisation (a university).

The overall safety monitoring system will be also reviewed with the aim to improve all the processes and make sure the relevant data are effectively connected. Especially, the connection between reactive and pro-active safety management activities shall be strengthened.

* Refer to Annex O, if necessary.

SECTION 3.2: ENVIRONMENT KPA

3.2 - Environment targets

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

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

Annexes of relevance to this section

ANNEX P. JUSTIFICATIONS FOR THE LOCAL ENVIRONMENT TARGETS

3.2 - Environment targets

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

a) National environment performance targets

	2025	2026	2027	2028	2029
National reference values	2,54%	2,52%	2,49%	2,45%	2,43%

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	2,54%	2,52%	2,49%	2,45%	2,43%

b) Justifications for the local environment performance targets

The local targets are in line with the national reference values. The Czech Republic will thus contribute to achievement of Union-wide targets in this KPA. The Czech Republic creates best conditions to enable meeting these objectives but their achievement mostly depend on specific factors beyond the control of ANSPs, such as airspace user decision-making and route selection, weather or NM measures. There appears to be a strong correlation between the observed meteorological phenomena (especially CB in summer) and actual flight trajectories, which deviate significantly from the originally filed planned flight paths. Moreover, the influence of the current political situation (i.e. Russian aggression against Ukraine) and the resulting diversity of traffic flows lead to unfavourable trajectories (from the KEA perspective). Further details are available in Annex P.

** Refer to Annex P, if necessary.*

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

The ANS CR provides the conditions for the fulfilment of the KEA target - the FRA is applied in the Czech Republic from 23 February 2023 as a part of the SEE FRA (South East Europe Free Route Airspace) initiative, which also includes the airspace of Slovakia, Hungary, Romania, Moldova and Bulgaria. The X-FRA extension deployment by ANS CR towards the BALTIC FRA and SECSI FRA is scheduled for the 28th November 2024. ANS CR is actively engaged in ensuring the effective communication with airspace users, allowing them to plan their routes with minimal restrictions. Further details are available in Annex P.

** Refer to Annex P, if necessary.*

SECTION 3.3: CAPACITY KPA

3.3 - Capacity targets

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

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

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

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

3.3.3 - ATCO planning

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

Annexes of relevance to this section

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

3.3 - Capacity targets

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

a) National capacity performance targets

	2025	2026	2027	2028	2029
National reference values	0,19	0,14	0,11	0,10	0,10
	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,19	0,14	0,11	0,10	0,10

b) Justifications for the local en route capacity performance targets

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

** Refer to Annex Q, if necessary.*

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

In the Capacity KPA, the Czech Republic should have no problems with meeting the local targets which are consistent with the NM's reference values. In support of this statement ANS CR plans to perform following activities during RP4:

- Continuous recruitment and training of new ATCOs - after interruption of training activities caused by COVID-19 pandemic, ANS CR continues training at all centres where the capacity gap has been identified;
- Adaptation of sector opening times depending on traffic demand and available staff;
- Gradual implementation of partial changes of the ACC Praha sectorisation to increase capacity;
- Continues development of the main ATM system TopSky, which will have the benefit of increasing both safety and capacity.

However, the risk associated with the geopolitical situation and the possible increase in the number and scale of military operations affecting capacity must be taken into account.

Please see Annex Q for further details.

** 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	0,4	0,4	0,4	0,4	0,4
Additional comments	The capacity is limited by RWY and TWY system of the airport, not by capacity on the ANSP side.				

Airport level	LKPR-Prague	0,40	0,40	0,40	0,40	0,40
	Airport contribution to national targets	The LKPR is the only airport included in this Performance Plan.				

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

The CAP target for LKPR is defined at 0.40 min per flight. The target is thus set at the same level as for RP3. This is because further CAP growth is limited primarily by design factors (RWY and TWY system) and airport location (frequent fog), not by the capacity supplied by ANSPs. Any improvement on the airport side requires huge investments and as such is regularly evaluated by the airport owner.

Please see Annex Q for further details.

* Refer to Annex Q, if necessary.

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

In support of this CAP KPI, ANS CR plans to perform following activities during RP4:

- Continuous recruitment and training of new ATCOs - after interruption of training activities caused by COVID-19 pandemic ANS CR continues training at all centres where the capacity gap has been identified.

Please see Annex Q for further details.

* Refer to Annex Q, if necessary.

3.3.3 - ATCO planning and training

ANS CR

a) ATCOs in the scope of the performance plan

ATCOs in the scope of the performance plan		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by the ANSP (for services within the scope of the performance plan)	ACC	135	137	140	145	150	154	159
	APP	31	30	32	33	35	36	37
	TWR	31	30	32	33	35	36	37
Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)		165	167	171	175	180	185	187
Number of ATCO on other duties (year-end FTEs) employed by the ANSP		9	9	10	10	11	11	12

b) ATCO planning at ACC level

Prague (LKAA ACC)	Actual	Forecast	Planned				
	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	1	2	5	6	9	5	6
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	1	0	2	1	4	1	1
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	135	137	140	145	150	154	159

Additional comments

All of the actions described in the RP3 Performance plan were carried out as planned, the only minor difference has been in the ATCOs number. The reason is that during covid pandemic there was not enough traffic to carry out the OJT phase of their training.

c) ATCO Training

ATCO trainees of the ANSP		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.		6	16	24	16	16	16	16
Number of trainees expected to complete the training program(s) during the year based on statistical estimates.		0	9	9	12	8	9	8
Number ATCO trainees at year end.		21	17	20	16	16	16	16

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 following training process is set up within the ANS CR:

- Candidates are selected in a selection process directly for a specific position (ACC, APP, TWR);
- Applicants undergo Initial training consisting of the Basic and Rating training at CANI (part of TO ANS CR);
- Unit training at all ANS CR units includes:
 - o Transition training,
 - o Pre-on-the-job training,
 - o On-the-job training.

SECTION 3.4: COST-EFFICIENCY KPA

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

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

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

Terminal Charging Zone #x

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

3.4.3 - Cost Allocation ATSP/CNSP

ATSP/CNSP #x

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

3.4.4 - Cost Allocation METSP

METSP #x

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

3.4.5 - Cost allocation NSA

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

3.4.6 - Determined costs assumptions

ANSP #x

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

3.4.7 - Pension assumptions

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

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

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

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

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

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

3.4.10 - Restructuring costs

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

3.4.10.2 Restructuring costs planned for RP4

Annexes of relevance to this section

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

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX M. COST ALLOCATION

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

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

3.4 - Cost-efficiency targets

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

En Route Charging Zone #1 - Czech Republic

a) RP4 cost-efficiency performance targets

En route charging zone Name of the CZ	Baseline 2019	Baseline 2024	RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2019B	2029D vs. 2024B
	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)	3 305 843 079	3 688 135 563	3 934 505 703	4 062 819 098	4 137 754 153	4 266 499 512	4 251 724 943	2,8%	2,9%
Total en route costs in real terms (in national currency at 2022 prices)	3 818 758 276	3 362 047 109	3 532 066 599	3 606 276 332	3 609 050 002	3 670 924 782	3 609 209 198	-0,6%	1,4%
Total en route costs in real terms (in EUR2022) ¹	155 677 694	137 059 145	143 990 257	147 015 533	147 128 606	149 651 029	147 135 096	-0,6%	1,4%
YoY variation			5,1%	2,1%	0,1%	1,7%	-1,7%		
Total en route Service Units (TSU)	2 903 594	2 359 136	2 473 599	2 527 064	2 586 101	2 649 647	2 698 051	-0,8%	2,7%
YoY variation			4,9%	2,2%	2,3%	2,5%	1,8%		
Real en route unit costs (in national currency at 2022 prices)	1 315,18	1 425,12	1 427,91	1 427,06	1 395,56	1 385,44	1 337,71	0,2%	-1,3%
Real en route unit costs (in EUR2022) ¹	53,62	58,10	58,21	58,18	56,89	56,48	54,53	0,2%	-1,3%
YoY variation			0,2%	-0,1%	-2,2%	-0,7%	-3,4%		

National currency	CZK
¹ Average exchange rate 2022 (1 EUR=)	24,53
Forecast inflation index 2024 - Base 100 in 2022	114,39

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

En route charging zone Name of the CZ	Baseline 2019	Baseline 2024	Actuals 2019	Forecast 2024	2019 Baseline	2024 Baseline
	2019 B	2024 B	2019 A	2024 F	adjustments	adjustments
Total en route costs in nominal terms (in national currency)	3 305 843 079	3 688 135 563	3 305 843 079	3 662 199 297	1 561 000	1 561 000
Total en route costs in real terms (in national currency at 2022 prices)	3 818 758 276	3 362 047 109	3 818 758 276	3 336 110 843	1 912 253	1 364 575
Total en route costs in real terms (in EUR2022) ¹	155 677 694	137 059 145	155 677 694	136 001 812	77 956	55 629
Total en route Service Units (TSU)	2 903 594	2 359 256	2 936 186	2 359 256	-32 592	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	1
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Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
Space weather costs	Space weather costs	MET	Exceptional items	1 561 000	1 912 253	77 956
Description and justification of the adjustment						
As agreed during the SSC meeting, the Czech Republic has decided to include space weather costs into its ER cost base as a new item, therefore the baseline figures should be adjusted.						

new

Total adjustments to the 2019 baseline value for the determined costs	Costs nominal NC	Costs real NC	Costs EUR2022
	1 561 000	1 912 253	77 956

c.2) Adjustments to the 2019 service units

	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment
Impact of transition to actual route flow	2 936 186	-1,11%	CRCO correction factor May 2019 (on 12 months)	2 903 594	-32 592

Other adjustment to the 2019 service units	No
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Total adjustments to the 2019 service units	-32 592
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c.3) Adjustments to the 2024 baseline value for the determined costs

Number of adjustments	1
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Adjustment #1	Entity name	Entity type	Nature	Costs nominal NC	Costs real NC	Costs EUR2022
Space weather costs	Space weather costs	MET	Exceptional items	1 561 000	1 364 575	55 629
Description and justification of the adjustment						
As agreed during the SSC meeting, the Czech Republic has decided to include space weather costs into its ER cost base as a new item, therefore the baseline figures should be adjusted.						

new

Total adjustments to the 2024 baseline value for the determined costs	Costs nominal NC	Costs real NC	Costs EUR2022
	1 561 000	1 364 575	55 629

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	No
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d) Justification of the consistency of the local en route cost-efficiency performance targets with the Union-wide targets

After COVID-19 hit in RP3, the Czech Republic has cut its cost significantly, even more than the Union-wide target for the whole 3rd reference period suggested. The costs have been optimised to ensure meeting the targets in other KPAs in RP3 and to prepare for the future requirements in RP4. Nevertheless, ANS CR in coordination with the NSA decided to continue with the key projects, which have already significantly progressed, and to make sure that the adequate quality of services can be maintained also once the traffic recovers. After Russia started its aggression towards Ukraine, the Czech Republic has become one of a few countries that have been disproportionately hit by the war in Ukraine during RP3. The traffic flows have shifted and the capacity that ANS CR has been investing in was therefore not utilized by the originally forecasted demand.

The following table shows that our plan with the compound annual DUC reduction of -1.3% surpasses the short-term DUC target of -1.2% and even though in some years it is above this target, the overall RP4 cost base is close to what would be the result of application of -1.2 % in every single year.

En route charging zone	Baseline		RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2019B (CAGR)	2029D vs. 2024B (CAGR)
	2019 B	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D		
Czech Republic									
Total en route costs in nominal terms (in national currency)	3 305 843 079	3 688 135 563	3 934 505 703	4 062 819 098	4 137 754 153	4 266 499 512	4 251 724 943	2,8%	2,9%
Total en route costs in real terms (in national currency at 2022 prices)	3 818 758 276	3 362 047 109	3 532 066 599	3 606 276 332	3 609 050 002	3 670 924 782	3 609 209 198	-0,6%	1,4%
Total en route costs in real terms (in EUR2022) (1)	155 677 694	137 059 145	143 990 257	147 015 533	147 128 606	149 651 029	147 135 096	-0,6%	1,4%
YoY variation			5,1%	2,1%	0,1%	1,7%	-1,7%		
Total en route Service Units (TSU)	2 903 594	2 359 136	2 473 599	2 527 064	2 586 101	2 649 647	2 698 051	-0,8%	2,7%
YoY variation			4,9%	2,2%	2,3%	2,5%	1,8%		
Real en route unit costs (in national currency at 2022 prices)	1 315,18	1 425,12	1 427,91	1 427,06	1 395,56	1 385,44	1 337,71	0,2%	-1,3%
Real en route unit costs (in EUR2022) (1)	53,62	58,10	58,21	58,18	56,89	56,48	54,53	0,2%	-1,3%
YoY variation			0,2%	-0,1%	-2,2%	-0,7%	-3,4%		
National currency	CZK								

(1) Average exchange rate 2022 (1 EUR=)	24,53
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As the development of the traffic in RP3 is strongly influenced by the situation in Ukraine, the baseline 2024 traffic is lower than the latest pre-war STATFOR forecast predicted. As already highlighted, the Czech Republic has been affected by the war on Ukraine disproportionately which was the reason why the European Commission decided to include us in the Comparator Group D with other states hit by the war. Using the methodology that is consistent with the PRB assessment of the revised RP3 performance plans of Sweden and Latvia, should we apply the latest STATFOR forecast from before the war started (i.e. STATFOR October 2021 forecast), we meet also the long-term cost efficiency target achieving the average aggregated reduction of DUC by -1.1%. This can be seen in the table below, in which STATFOR October 2021 forecast is used til 2027 and the forecasted growth rates from STATFOR October 2024 Base scenario are then applied for 2028-2029.

En route charging zone Czech Republic	Baseline 2019	Baseline 2024	RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2019B	2029D vs. 2024B
	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)	3 305 843 079	3 688 135 563	3 934 505 703	4 062 819 098	4 137 754 153	4 266 499 512	4 251 724 943	2,8%	2,9%
Total en route costs in real terms (in national currency at 2022 prices)	3 818 758 276	3 362 047 109	3 532 066 599	3 606 276 332	3 609 050 002	3 670 924 782	3 609 209 198	-0,6%	1,4%
Total en route costs in real terms (in EUR2022) (1)	155 677 694	137 059 145	143 990 257	147 015 533	147 128 606	149 651 029	147 135 096	-0,6%	1,4%
YoY variation			5,1%	2,1%	0,1%	1,7%	-1,7%		
Total en route Service Units (TSU)	2 903 594	2 359 256	2 789 000	2 846 000	2 900 000	2 971 771	3 025 599	0,5%	5,1%
YoY variation			18,2%	2,0%	1,9%	2,5%	1,8%		
Real en route unit costs (in national currency at 2022 prices)	1 315,18	1 425,05	1 266,43	1 267,14	1 244,50	1 235,26	1 192,89	-1,1%	-3,5%
Real en route unit costs (in EUR2022) (1)	53,62	58,09	51,63	51,66	50,73	50,36	48,63	-1,1%	-3,5%
YoY variation			-11,1%	0,1%	-1,8%	-0,7%	-3,4%		

National currency

CZK

(1) Average exchange rate 2022 (1 EUR=)

ion of below the average of its RP4 Comparator Group for the baseline DUC.

* 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

During the RP3, the Czech Republic has built additional capacity (new main ATM system) according to the users' request, EC and NM recommendations, but this capacity has been not met by the demand. The Czech Republic was one of the countries that achieved the largest cost reductions in response to the COVID-19 outbreak. These cost containment measures are still in force for the rest of RP3 as they ensure the financial stability of ANSP in an environment where a slower return of traffic was experienced (especially in terms of SUs, given that the service units grew even at the slower pace compared to the IFR movements due to the changed traffic mix and loss of long-haul flights which had contributed heavily to the service units in the previous years).
The Czech Republic will continue with the cost-containment measures during RP4, including investments into photovoltaic system. However, some cost-containment programmes have already been exhausted and the refurbishment of the provider's assets needs to start. In addition, a factor affecting cost-effectiveness is the increase in inflation expectations in the national economy. The cost containment measures of the main ANSP are spread through the whole company. Those most significant are among the staff costs. The staff costs are, when expressed in real terms, still significantly below year 2019 level. The company keeps most of the measures put in place during the covid19 pandemic, these includes, besides others, reduced organisational structure of the company, changes in wages to better reflects traffic levels and to secure financial stability of the company. In addition to all of the above, the Czech Republic has decided to not include several adjustment into its cost base as requested by the AUs during the consultation.

* Refer to Annex R, if necessary.

g) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/317	Yes
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3.4.2 - Cost-efficiency KPI #2: Determined unit cost (DUC) for terminal ANS

Terminal Charging Zone #1 - Czech Republic - TCZ

a) RP4 cost-efficiency performance targets

Terminal charging zone Name of the CZ	Baseline 2024	RP4 cost-efficiency targets (determined 2025-2029)					2029D vs. 2024B (CAGR)
	2024 B	2025 D	2026 D	2027 D	2028 D	2029 D	
Total terminal costs in nominal terms (in national currency)	576 048 928	617 130 804	650 110 559	665 464 588	687 723 111	700 610 890	4,0%
Total terminal costs in real terms (in national currency at 2022 prices)	518 950 717	549 026 336	571 402 711	576 609 415	588 216 675	589 752 965	2,6%
Total terminal costs in real terms (in EUR2022) ¹	21 155 843	22 381 923	23 294 131	23 506 391	23 979 579	24 042 208	2,6%
YoY variation		5,8%	4,1%	0,9%	2,0%	0,3%	
Total terminal Service Units (TNSU)	79 171	86 153	90 485	94 009	97 556	100 937	5,0%
YoY variation		8,8%	5,0%	3,9%	3,8%	3,5%	
Real terminal unit costs (in national currency at 2022 prices)	6 554,81	6 372,69	6 314,89	6 133,56	6 029,53	5 842,78	-2,3%
Real terminal unit costs (in EUR2022) ¹	267,22	259,79	257,44	250,04	245,80	238,19	-2,3%
YoY variation		-2,8%	-0,9%	-2,9%	-1,7%	-3,1%	

National currency	CZK
1 Average exchange rate 2022 (1 EUR=)	24,53
Forecast inflation index 2024 - Base 100 in 2022	114,39

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

Terminal charging zone Name of the CZ	Baseline 2024	Forecast 2024	2024 Baseline adjustments
	2024 B	2024 F	
Total terminal costs in nominal terms (in national currency)	576 048 928	576 048 928	
Total terminal costs in real terms (in national currency at 2022 prices)	518 950 717	518 950 717	
Total terminal costs in real terms (in EUR2022) ¹	21 155 843	21 155 843	
Total terminal Service Units (TNSU)	86 000	86 000	

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0
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c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units	No
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d) Justifications for the local terminal cost-efficiency performance targets, including contribution to the improvement of the European ATM network performance

During the RP3, the Czech Republic decided to exclude regional airports from the performance plan and introduced site specific charging at Prague Airport, as requested by users. The DUC in real terms will decrease on average by 2.3% during the RP4. At the same time, the Czech Republic will maintain a maximum unit charge of CZK 6,800 (in nominal terms), although its unit costs are higher. The difference is mainly in the early years of RP4 and is due to Adjustments from RP3.

** Refer to Annex R, if necessary.*

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

During the RP3, the Czech Republic has built additional capacity (new main ATM system) according to the users' request, EC and NM recommendations, but this capacity has been not met by the demand. The Czech Republic was one of the countries that achieved the largest cost reductions in response to the COVID-19 outbreak. These cost containment measures are still in force for the rest of RP3 as they ensure the financial stability of ANSP in an environment where a slower return of traffic was experienced (especially in terms of SUs, given that the service units grew even at the slower pace compared to the IFR movements due to the changed traffic mix and loss of long-haul flights which had contributed heavily to the service units in the previous years).

The Czech Republic will continue with the cost-containment measures during RP4, including investments into photovoltaic system. However, some cost-containment programmes have already been exhausted and the refurbishment of the provider's assets needs to start. In addition, a factor affecting cost-effectiveness is the increase in inflation expectations in the national economy. The cost containment measures of the main ANSP are spread over the whole company, but those most significant are among the staff costs. The staff costs are if expressed in real terms still significantly below year 2019. The company keeps most of the measures put in place after the covid19 pandemic, these includes for example reduced organisational structure of the company, changes in wages to better reflects the traffic levels and financial stability of the company. On the top of that the Czech Republic has decided to not include some adjustment into its cost base as requested by the AUs during the consultation. In case of the terminal services the general savings (common with these in en route area) the benefits of Optimisation project (centralised APP services, simplified licensing, etc) start to materialise in better usage of staff resulting in improved economic effectiveness.

** Refer to Annex R, if necessary.*

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Yes
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3.4.3 - Cost allocation ATSP/CNSP - ANS CR

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	All services are in line with the ICAO definitions as well as with the Commission Implementing Regulation (EU) 2017/373.
Communication	Yes	
Navigation	Yes	
Surveillance	Yes	
Search and rescue	Yes	
Aeronautical Information	Yes	
Meteorological services	No	
Services to OAT	Yes	
Cross-border ATS	Yes	See sheet 4.1

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.

The cost allocation methodology is approved by the NSA prior to each reporting period. This methodology is based on assigning special activity codes to each cost at all life stages. The cost allocation methodology is fully disclosed under Annex M.

The whole process of cost allocation is described in the ANSP internal directive that is approved by the NSA.

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	3 542 299	3 660 972	3 726 381	3 847 299	3 827 559
Determined costs for terminal charging zone(s) in the scope of the performance plan	596 565	629 186	643 703	664 929	677 369
Forecasted costs for terminal services at airports outside the scope of the performance plan	363 760	372 628	372 985	389 203	397 365

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

The cost allocation methodology is approved by the NSA prior to each reporting period. This methodology is based on assigning special activity codes to each cost at all life stages. The cost allocation methodology is fully disclosed under Annex M.

The whole process of cost allocation is described in the ANSP internal directive that is approved by the NSA.

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	466 047	493 933	503 788	525 596	538 635
Determined costs for approach services allocated to the en route charging zone(s)	466 047	493 933	503 788	525 596	538 635
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan	0	0	0	0	0

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

The costs of APP services at LKPR are allocated to the en route cost base. The reason for this is that within the whole FIR Prague, there is a so-called super-low sector (FL 245B), in which the services of the ACC control station are provided, specifically by the TERMINAL sector group. APP Prague provides services in TMA Prague, which consists of TMA I Prague to TMA IX Prague. In addition, the area of responsibility of the APP Prague is extended by the HDO Box extending to the state borders with DE and PL. The financial allocation is consistent with the operational practice given the proportion of the flight controlled beyond 20 km from the airport.

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	
These services are provided at LKMT, LKKV and LKTB	
If yes, description of the arrangements for the financing of the services provided	
These services are financed through user charges collected by ANS CR.	

Services to OAT	Yes
If yes, description of the arrangements for the financing of the services provided	
These are financed through state budget, applicable to OAT-C flights only	

Other ANS	No
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Non ANS	Yes
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	
Commercial activities in training and flight validation for external customers. These activities are financed on commercial basis.	

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
N/A Remark to the d) above: Not applicable, the Czech Republic has decided not to provide information outside the scope of the performance plan.	

f) Verification by the NSA

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

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 area of the Czech Hydrometeorological Institute (CHMI) responsibility includes FIR Praha and LKPR airport. The services are in line with the ICAO definitions as well as with the Commission Implementing Regulation (EU) 2017/373.

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	69 924	72 367	73 609	74 875	76 166
Determined costs for terminal charging zone(s) in the scope of the performance plan	6 154	6 372	6 481	6 592	6 705
Forecasted costs for terminal services at airports outside the scope of the performance plan	5 956	6 043	6 146	6 252	6 359

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')
Please see Annex M.
Please note that in the following tables/figures the cost of space weather information services are not included.

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

Total determined direct meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029	
En route charging zone 1	Czech Republic	48 899	50 985	51 865	52 762	53 677
Terminal charging zone 1	Czech Republic - TCZ	4 402	4 590	4 669	4 750	4 833
Total forecasted costs for the concerned entity		53 301	55 576	56 534	57 512	58 510

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).
The cost base system for civil aviation is implemented in accordance with ICAO DOC 9161 "Manual on Air Navigation Services Economics, App. 2 - Guidance for determining the costs of aeronautical meteorological service" and WMO "Guide to Aeronautical Meteorological Services Cost Recovery, Principles and Guidance".
For details see Annex M.

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

Total determined core meteorological costs allocated to the charging zones within the scope of the performance plan (in nominal terms in '000 national currency)	2025	2026	2027	2028	2029	
En route charging zone 1	Czech Republic	19 464	19 787	20 118	20 454	20 798
Terminal charging zone 1	Czech Republic - TCZ	1 752	1 781	1 811	1 842	1 872
Total forecasted costs for the concerned entity		21 216	21 569	21 929	22 296	22 670

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.
Please see Annex M.

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.	Yes
The only change is that the space weather meteorological services are reported under the MET provider Exceptional items.	

g) Verification by the NSA

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

The supervision activities performed by the NSA are defined by the Reg. (EU) 550/2004 and the Reg. (EU) 2018/1139 and its implementation rules and the national Aviation Act No. 49/1997 Coll. The NSA plays together with Military Aviation Authority the role of High ASM Level Policy Body in the Czech Republic and therefore the NSA deals with strategic level ASM tasks.

It is assumed that Staff costs and Operating costs other than staff costs for NSA's oversight activities will be similar in comparison with RP3. The main factor for variations of the costs is the inflation rate for the Czech Republic.

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones

The allocation of supervision costs is the same as the distribution base of the overhead costs. The distribution base is updated for each reference period. To the en route cost base 86 % is allocated while 10% of the costs is allocated to the LKPR cost base. The remaining 4 % is allocated to the regional airports and therefore is out of Performance plan.

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 - SAR is reported under the ANS CR part of the cost base, the figures reported in the following table are from the ANS CR cost base.

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	28 633	29 586	30 141	31 072	32 249
Determined costs for terminal charging zone(s) in the scope of the performance plan	0	0	0	0	0
Forecasted search and rescue costs outside the scope of the performance plan	N/A				

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

Not applicable

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

Not applicable

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

Not applicable

d) Verification by the NSA

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

Yes

3.4.6 - Determined costs assumptions - ANS CR

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	4
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#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Wages	Gross wages paid to the employees	En-route charging zones	1 398 658	1 608 456	1 737 885	1 751 223	1 870 848	1 909 372	1 916 140
			Terminal charging zones	266 999	292 049	305 650	314 221	323 018	332 707	342 955
2	Pension costs	Premium on sickness insurance + social insurance + mandatory contribution to the state policy of employment	En-route charging zones	258 800	286 015	308 825	310 416	332 179	339 479	339 923
			Terminal charging zones	41 146	54 480	53 359	54 853	56 388	58 080	59 870
3	Health contribution	Mandatory health insurance	En-route charging zones	127 493	146 616	158 698	159 584	170 728	174 480	174 733
			Terminal charging zones	24 554	26 237	28 049	28 834	29 641	30 530	31 470
4	Other	Other social benefits	En-route charging zones	57 336	77 541	82 660	84 998	87 505	90 186	93 064
			Terminal charging zones	18 218	7 402	14 004	14 405	14 839	15 300	15 797
Total staff costs			En-route charging zones	1 842 286	2 118 629	2 288 068	2 306 221	2 461 260	2 513 517	2 523 860
			Terminal charging zones	350 918	380 169	401 062	412 313	423 886	436 617	450 092

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

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

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

The staff costs are expected to evolve in line with the conclusions of the collective bargaining and reflects the expected inflation in the Czech Republic and predicted traffic growth. If expressed in real terms, the staff costs are expected to reach 88% of the 2019 actuals at the end of RP4, while the traffic will be at pre-covid level (if expressed in SUs and significantly over pre-covid values when expressed in IFR movements).

Other social benefits: The amount of Other social benefits is determined by the valid collective agreement and the ANS CR's internal regulations, in accordance with applicable legislation in the Czech Republic. The largest part of Other social costs is the employer's contribution to pension savings contribution (37%, please note that this pension savings plan is different from Pension costs disclosed under #2 above. It is a different pillar with a different employer contribution model), followed by contributions for employee rehabilitation (14%), employee lunches (14%), and healthcare (13%). The eligibility and specific amount of each contribution depends on the employee's job position and other conditions outlined in the collective agreement and internal regulations.

b) Other operating costs

Number of entries	8
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#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Material consumption	Material consumption	En-route charging zones	17 111	17 966	27 088	26 061	21 906	22 649	22 350

1	Material consumption	Material consumption	Terminal charging zones	2 738	2 874	3 931	3 637	3 000	3 222	3 069
2	Energy consumption	Water, gas, electricity consumption	En-route charging zones	51 421	53 992	57 348	58 546	59 762	71 018	72 293
			Terminal charging zones	9 421	9 892	10 697	10 917	11 141	11 371	11 605
3	Repair and maintenance	Repair and maintenance	En-route charging zones	53 998	62 098	61 870	61 846	59 775	60 028	62 495
			Terminal charging zones	8 476	8 899	11 725	11 876	11 596	11 833	12 313
4	Travel expenses	Travel expenses	En-route charging zones	20 461	21 484	27 928	27 830	28 121	28 685	28 664
			Terminal charging zones	2 489	2 614	2 511	2 461	2 576	2 549	2 640
5	SW system support	SW system support	En-route charging zones	77 412	81 283	111 241	132 820	133 400	135 642	137 759
			Terminal charging zones	11 844	12 437	16 562	20 756	20 471	20 472	20 846
6	Telecommunication and data circuit	Telecommunication and data circuit	En-route charging zones	28 248	29 660	31 135	31 135	31 135	30 786	30 786
			Terminal charging zones	3 367	3 535	3 646	3 646	3 646	3 609	3 609
7	Insurance	Insurance of the provider	En-route charging zones	18 593	19 522	22 480	23 067	23 658	24 251	24 848
			Terminal charging zones	2 164	2 273	2 613	2 682	2 750	2 819	2 889
8	Other services	Other services	En-route charging zones	148 962	151 010	154 780	156 795	147 754	175 543	149 390
			Terminal charging zones	20 148	21 155	17 561	18 242	18 939	18 485	19 021
Total other operating costs			En-route charging zones	416 205	437 015	493 870	518 100	505 511	548 602	528 585
			Terminal charging zones	60 647	63 679	69 246	74 217	74 119	74 360	75 992

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

Costs for ground-ground communication services	50 % share of the joint operating costs of the communication infrastructure and full share of the ground-ground communication services	En-route charging zones	23 262	25 465	25 574	25 709	25 815	26 003	26 003
		Terminal charging zones	2 911	3 023	3 029	3 013	3 016	3 035	3 035
Costs for air-ground communication services via terrestrial link	50 % share of the common operating costs of the communication infrastructure and full share of air-ground communication services (excluding satellite-link)	En-route charging zones	15 512	17 690	17 803	17 934	18 603	18 790	18 790
		Terminal charging zones	1 993	3 564	3 570	3 554	3 619	3 637	3 637
Costs for air-ground communications services via satellite link	air-ground communications services via satellite link	En-route charging zones	551	551	551	551	551	551	551
		Terminal charging zones	58	58	58	58	58	58	58

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

The only significant increase is expected in the SW support area, which reflects increased service costs associated with the new main ATM system, implementation of CP1 requirements as well as NIS2 requirements (cybersecurity). The development of all building blocks is biased by the comparative baseline, where in RP3 all costs were capped and deferred as much as possible to maintain the financial stability of the provider (given the slow return of traffic after the covid pandemic and as a result of the war in Ukraine and other conflicts).

c) Exceptional items Number of entries 0

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

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

N/A

d) Accounting provisions

Number of entries	0
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#	List of provisions included in the	Description of the composition of	Charging zones	Value of the	Forecast	Determined
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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
ANS CR applied the Weighted Average Cost of Capital rate varying from 5.56 to 6.91% throughout RP4 based on the risk-free rate of 3.4%, Market Risk Premium of 4.6% and beta value of 0.51.

Cost of capital assumptions	Description of each item
NBV fixed assets	This item is planned in line with both the already existing investments and planned investments. Assets that were purchased for commercial activities were excluded from the total figure.
Adjustments total assets	n/a
Net current assets	Net current assets include inventory and receivables, payables are subtracted from the total amount. There is a limit applied to the net current assets. This limit is calculated as a credit period for en-route charges (which can be estimated at present at 2 months), in other words, it is calculated as yearly en-route revenues divided by 365 and multiplied by 60. The same principle is used for TNC.
Cost of capital %	ANS CR used the Capital Asset Pricing Model for calculation of its Weighted Average Cost of Capital (WACC) rate. ANS CR has used the following assumptions for its calculation: Risk-Free Rate The risk free rate of 3.4% has been set as the lowest option from three different sources : - average 10yr bonds in last 12 months of all countries (EUROSTAT) 4.25% - CR 10yr bonds average value as of 3/24 (EUROSTAT) 3.82% - IESE Business School's (Fernandez RF) (2024): 3.4% Market Premium Damodoran 1/2024 based on Moodies: 5.48% Damodoran 1/2024 based on CDS: 4.6% FERNANDEZ 2024: 5.6% The selected value is 4.6%. Asset Beta: PWC/NERL Range as of Feb 2024 - 0.49 to 0.52, PRB's Cost of Capital Study from 2021 suggested a range of 0.51 to 0.56 based on CEZ. The selected value is 0.51
Return on equity	Return of equity varies from 7.41 to 8.25% for RP4 based on the above mentioned assumptions.
Average interest on debts	Average interest on debts varies from 0.36% (2025) to 0.11% (2027) as a result of weighted average of all long term loans. In 2027, ANS CR will pay its last installment for commercial loans. The only remaining debt will remain the long term loan from the state with zero interest rate.

Share of financing through equity	This item is based on a plan of gradual drawing of bank loans (and repaying), it also includes the long term state loan. It fluctuates from 66% to 93%.
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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)
Planned budget for flight information centre which provides services to VFR flights.

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
<p>The cost bases presented in this Performance Plan and Annexes are fully in line with the relevant requirements of the EU 2019/317 and EU 550/2004.</p> <p>In accordance with Article 22 (5) of Regulation (EU) 2019/317 for the determination of criteria for the allocation of determined costs to en-route and terminal service, the NSA approved a procedure for service providers ANS CR to allocate the determined costs to en route and terminal service and their parameters by CAA's Decision.</p>

3.4.6 - Determined costs assumptions - CHMI

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	2
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#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Wages	Wages and other social benefits	En-route charging zones	33 522	34 345	36 228	36 952	37 691	38 445	39 213
			Terminal charging zones	5 052	5 153	3 262	3 327	3 393	3 461	3 530
2	Pension contribution	Pension costs	En-route charging zones	7 627	7 627	8 280	8 446	8 615	8 787	8 963
			Terminal charging zones	1 149	1 172	745	760	776	791	807
Total staff costs			En-route charging zones	41 149	41 972	44 508	45 398	46 306	47 232	48 176
			Terminal charging zones	6 201	6 325	4 007	4 087	4 169	4 252	4 337

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

Assumptions underlying the determined pension costs and expected evolution over Reference Period 4 (for Main ANSP please refer to tab 3.4.7)	aprox.22,5 % of the building block 1 for the whole RP4.	En-route charging zones	7 627	7 825	8 029	8 239	8 456	8 678	8 907
		Terminal charging zones	1 149	1 180	1 211	1 244	1 277	1 311	1 346

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

The proposed staff costs is only slightly higher than the expected inflation in the Czech Republic and reflects the remuneration policy of the state-established contributory organisation.

b) Other operating costs

Number of entries	1
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#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Other operating costs		En-route charging zones	23 364	23 831	14 788	15 083	15 385	15 693	16 007
			Terminal charging zones	3 520	3 590	1 331	1 358	1 385	1 413	1 441
Total other operating costs			En-route charging zones	23 364	23 831	14 788	15 083	15 385	15 693	16 007
			Terminal charging zones	3 520	3 590	1 331	1 358	1 385	1 413	1 441

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

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

Description of the main factors explaining the planned variations of other operating costs over the reference period
On average, the operating costs evolve with the expected rate of inflation.

c) Exceptional items Number of entries **1**

#	Exceptional items building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Exceptional items	Space weather information services	En-route charging zones			1 561	1 594	1 626	1 658	1 691
			Terminal charging zones							
Total exceptional items			En-route charging zones	0	0	1 561	1 594	1 626	1 658	1 691
			Terminal charging zones	0	0	0	0	0	0	0

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

Description of the main factors explaining the planned variations of other exceptional items over the reference period
The costs evolution of space weather information services providers are supervised by other NSAs.

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
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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
The Czech Republic has decided not to include the cost of capital for CHMI into its cost base for RP4.

Cost of capital assumptions	Description of each item
NBV fixed assets	
Adjustments total assets	
Net current assets	
Cost of capital %	N/A
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)

The VFR related costs are excluded from the cost base, please see Annex M.

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

The cost bases presented in this Performance Plan and Annexes are fully in line with the relevant requirements of the EU 2019/317 and EU 550/2004.

In accordance with Article 22 (5) of Regulation (EU) 2019/317 for the determination of criteria for the allocation of determined costs to en-route and terminal service, the NSA approved a procedure for service providers ANS CR to allocate the determined costs to en route and terminal service and their parameters by CAA's Decision.

3.4.7 - Pension assumptions - MAIN ANSP

ANS CR

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

Pension costs per segment	2025D	2026D	2027D	2028D	2029D
En-route activity	308 825	310 416	332 179	339 479	339 923
Terminal activity	53 359	54 853	56 388	58 080	59 870
Other activities	N/A	N/A	N/A	N/A	N/A
Total pension costs	362 184	365 269	388 567	397 559	399 793

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
--	----

All employees	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	2 043 534	2 065 445	2 193 865	2 242 078	2 259 093
Employer % contribution rate to this scheme	24,8	24,8	24,8	24,8	24,8
Total pension costs in respect of this scheme	362 184	365 269	388 567	397 559	399 793
Number of employees the employer contributes for in this scheme	867	880	891	897	904

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 mandatory pension scheme applicable to all employers in the Czech Republic is of 'defined contribution' nature, with no exceptions. The legal regulations of premiums for social security are contained in the Act No. 589/1992 Col., on Premiums for Social Security and Contribution to the State Policy of Employment, as amended. The legal regulations set the percentage rate out of the total pensionable payroll and maximum calculation base for the calculation of "state" pension costs.

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

Assumptions for calculation of pension cost within Reference Period 4: The amount of social security premium is determined by a percentage rate from the total pensionable payroll. The rate is planned at 24.8 % for the entire RP4. Social premiums include payments for: Premiums on sickness insurance (2.1 %), Premiums on pension insurance (21.5 %), Contribution to the state policy of employment (1.2 %). Maximum calculation base for payment of social security premium and contribution is defined as 48-multiple of the mean monthly wage, and therefore the resulting employer % contribution rate may be lower than the state-defined rate of 24.8%.

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

N/A

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

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

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
Total pension costs in respect of this scheme					
Number of employees the employer contributes for in this scheme					

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
Total pension costs in respect of this scheme					
Number of employees the employer contributes for in this scheme					

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
Total pension costs in respect of this scheme					
Number of employees the employer contributes for in this scheme					

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
Total pension costs in respect of this scheme					
Number of employees the employer contributes for in this scheme					

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Employer % contribution rate to this scheme					
Total pension costs in respect of this scheme					
Number of employees the employer contributes for in this scheme					

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

N/A

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs
N/A

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
N/A

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
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DB scheme #1: name and short description	
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Does the ANSP assume liability for meeting future obligations for the occupational "Defined benefits" scheme?	No
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	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Total pension costs in respect of this scheme					
- service costs (current and past)					
- net interest on the defined benefits liability /assets					
Net funding surplus/deficit					
Net funding surplus/deficit at 1 January		0	0	0	0
- benefits paid					
- contributions to the fund					
Net funding surplus/deficit at 31 December	0	0	0	0	0
Actuarial assumptions					
% discount rate					
% projected increase in benefits					
% annual increase in salaries					
% expected return on plan assets					
Number of employees the employer contributes for in this scheme					

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

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs
N/A

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
N/A

DB scheme #2: name and short description	
--	--

Does the ANSP assume liability for meeting future obligations for the occupational "Defined benefits" scheme?	No
---	----

	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies					
Total pension costs in respect of this scheme					
- service costs (current and past)					
- net interest on the defined benefits liability /assets					
Net funding surplus/deficit					
Net funding surplus/deficit at 1 January		0	0	0	0
- benefits paid					
- contributions to the fund					
Net funding surplus/deficit at 31 December	0	0	0	0	0
Actuarial assumptions					
% discount rate					
% projected increase in benefits					
% annual increase in salaries					
% expected return on plan assets					
Number of employees the employer contributes for in this scheme					

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

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs
N/A

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
--

N/A

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

ANS CR

Select number of loans 4

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

Loan #1	2025D	2026D	2027D	2028D	2029D
Description	Investment loan from KB taken in €				
Remaining balance	491 496	276 963	84 848	-	-
Interest rate %	Fixed 0,52%	0,52%	0,52%	0,52%	0,52%
Interest amount	2 556	1 440	441	-	-
Loan #2	2025D	2026D	2027D	2028D	2029D
Description	Investment loan from CSOB taken in CZK				
Remaining balance	161 389	73 635	14 780	-	-
Interest rate %	Fixed 0,90%	0,90%	0,90%	0,90%	0,90%
Interest amount	1 453	663	133	-	-
Loan #3	2025D	2026D	2027D	2028D	2029D
Description	Investment loan from CSOB taken in €				
Remaining balance	147 981	71 025	16 274	-	-
Interest rate %	Fixed 0,42%	0,42%	0,42%	0,42%	0,42%
Interest amount	622	298	68	-	-
Loan #4	2025D	2026D	2027D	2028D	2029D
Description	Long term loan from the Ministry of Transport				
Remaining balance	500 000	500 000	450 000	350 000	250 000
Interest rate %	0,00%	0,00%	0,00%	0,00%	0,00%
Interest amount	0	-	-	-	-
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	1 300 866	921 622	565 902	350 000	250 000
Average weighted interest rate %	0,36%	0,26%	0,11%	0,00%	0,00%
Interest amount	4 630	2 401	643	-	-

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

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

Restructuring costs foreseen for RP4?	No
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Additional comments
Not applicable

SECTION 3.5: ADDITIONAL KPIS / TARGETS

3.5 Additional KPIs / Targets

Annexes of relevance to this section

ANNEX J. OPTIONAL KPIS AND TARGETS

3.5 - Additional KPIs / Targets

Number of additional KPIs	0
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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 Safety is our highest priority. ANS CR has a robust safety assurance system in place, sufficient resources have been included in the staffing plan of the provider and only minor amendments of the existing processes will be needed in RP4 without significant impact on other KPAs and additional costs.

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?

Given that safety is our highest priority, sufficient resources have been included in the staffing plan of ANS CR. There is a possible interdependency between the capacity and safety. Currently the ANS CR planning is based on the STATFOR high scenario from February 2024. If the traffic growth surpasses the assumptions used in the plan, the processes are clearly defined to make sure there is no negative impact on safety. In short term, this includes adjusting of the sector opening times and use of overtimes without breaching limits that are clearly defined in internal directives and beyond the defined point, this can include delaying the traffic. NSA is involved in monitoring that the defined processes are followed. In the medium-term, in case of substantial differences between the outturn and planned traffic assumptions, this includes revision of the ATCO planning and speeding up of their training.

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.

All projects are going through a prioritisation process with the highest priority assigned to projects that positively impact the safety, followed by projects developing the operational capabilities and projects required for regulatory compliance. The resources are then assigned taking the priorities into account. Safety assessment is developed for each operational change and technical system (functional system) changes before the implementation and resulting mitigation measures are implemented in line with the internal processes. The change management processes are driven by requirements defined in the CAA Directive ID: CAA/S-SP-009-4/2019 which provide services providers and CAA staff with detail application procedures concerning changes as specified in articles ATM/ANS.AR.C.025-040 and ATM/ANS.OR.A.040-045 and ATM/ANS.OR.C.005 ATS.OR.205-210 of Commission Implementing Regulation (EU) 2017/373. More detail can be found in Section 4.3 Change management.

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

Safety is always our highest priority and cannot be compromised under any circumstances. With this in mind, the resources have been always planned to make sure there are no trade-offs between safety and other KPAs. This has been applied in the past and is also a cornerstone of our RP4 performance plan.

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.

The NSA regularly monitors the financial stability of ANS CR in accordance with the Implementing Regulation 2017/373 which includes assurance that the resources for safety are adequate and sufficient to meet all requirements. The highest increase of resources in RP4 is planned to meet the regulatory requirements related to cybersecurity in line with the applicable legislation.

3.6.2 - Interdependencies and trade-offs between capacity and environment

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

In our own case, there are other reasons that have had major impact on our KEA performance. Our performance has been mainly impacted by the war in Ukraine and airspace users avoiding congested areas in our neighbouring countries. Our own analysis suggests that the ATFM delay has an impact on the KEA performance. Since our delay due to CRSTMP reasons was negligible during RP3 (except for 2022 when the new ATM system was implemented), its impact on KEA is also negligible, even though the delay in wider region might have an impact. However, we see that the KEA is worse on the days with high weather-related delay. Our analysis suggests that the impact was around +1.44% in 2023 during the days with significant weather delays, which is outside of our control.

A cornerstone of our RP4 performance plan is an increase of our resilience and capacity, including planning sufficient number of ATCOs, to be able to deal with the forecasted demand. Sufficient capacity should then contribute to positive performance in the environment KPA.

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

The actual traffic growth in 2024 has been much higher than the February 2024 forecast. The Czech Republic incurred 286 thousand IFR movements during the first 5 months of 2024, which is 18% above the traffic during the same period last year. This implies there would be 830 thousand IFR movements in 2024 which is 7.4% above the high scenario from the February 2024 STATFOR forecast (see Annex D for detail). Given the actual traffic development, our resources currently need to be planned for the traffic scenario that is well above STATFOR Base (see the justification in Annex D). A cost base that would be lower than our requirements would lead to deterioration of our performance, notably in the capacity KPA.

3.6.4 - Other interdependencies and trade-offs

In the past, Network Manager's measures had been one of the factors that significantly impacted the performance in the capacity and environment KPAs. Other factors include the military activity which has increased substantially since the onset of the war in Ukraine. Geopolitical developments continue to be one of the biggest risk factors that could potentially influence our performance also in RP4.

SECTION 4: CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

4.1 - Cross-border initiatives and synergies

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

4.2 - Deployment of SESAR Common Projects (CP1)

4.3 - Change management

Annexes of relevance to this section

ANNEX N. CROSS-BORDER INITIATIVES

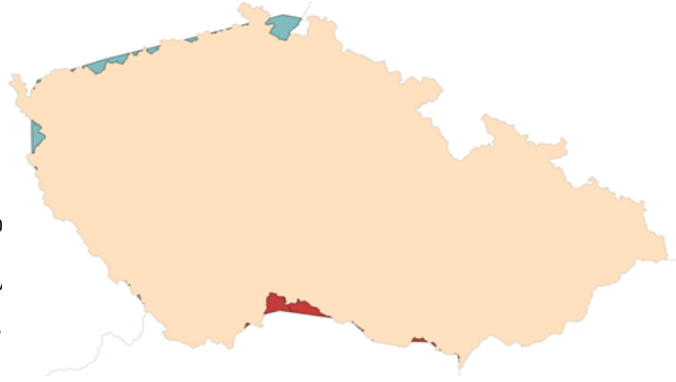
ANNEX V. CONSISTENCY OF INVESTMENTS WITH ATM MASTER PLAN

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

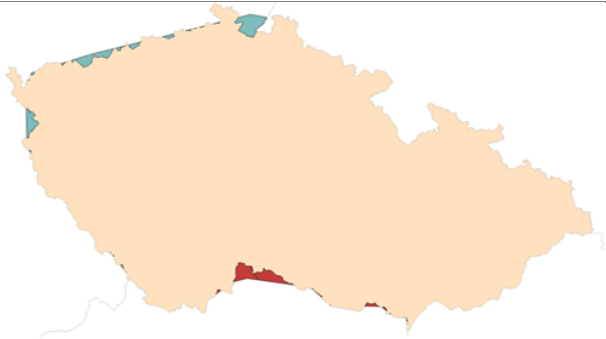
4.1.1 - Cross-border areas where the ANSP(s) provide(s) services outside of the State's charging zone(s) in the scope of the performance plan

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

Number of cross-border area(s) where the ANSP(s) of the Member State provide(s) services in another State's charging zone(s)	2
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Cross-border area(s) #1	Praha-Munich-Rhein Line	Situated in:	En route Charging zone 1 - LKAA		
Geographical scope of the cross-border area(s)	<p>The geographical scope is illustrated by blue areas in the picture</p>  <p>Lateral limits:</p> <ol style="list-style-type: none"> 1) 50 59 26.4372 N 014 55 0 2) 50 59 57 N 14 43 31 E 3) 50 44 03 N 13 46 03 E (W, 4) 50 31 14 N 13 00 33 E 5) 50 25 57 N 12 45 02 E (SP 6) 50 19 32 N 12 26 24 E 7) 50 18 07 N 12 22 20 E 8) 50 14 25 N 12 21 06 E (SAL/ERL) 9) 50 11 26 N 12 20 19 E 10) 49 42 12 N 12 28 21 E 11) 49 38 10 N 12 34 50 E (ERL/DON) 12) 49 26 33 N 12 52 22 E 13) 49 15 11 N 13 09 31 E 14) 49 12 42 N 13 13 14 E 15) 48 49 48 N 13 47 11 E (LOVV) <p>Vertical limits: FL0 - FL660</p>				
Rationale for establishing the cross-border area, including performance benefits	Purely operational reasons - smoothing of very jagged national borders. Delegation serves to simplify sectorisation and straighten the borders of areas of responsibility				
Size of the cross-border area (km ²)	1347				
Estimated annual number of flights	Not available				
Estimated annual number of SUs, if available	Not available				
Description of the services provided by the ANSP in the cross-border area					
The ATC services as described in the ICAO definitions.					
Annual cost incurred by the ANSP for the provision of services in the cross-border area	2025	2026	2027	2028	2029
	0	0	0	0	0
Methodology used to estimate/establish these costs					
There are no costs related					
Have these costs been excluded from the determined costs in the scope of the performance plan?					
No					
Not applicable					
Description of the financial arrangements in place to cover these costs					
Not applicable, no additional costs, average cross length below 10 NM; also see reciprocity of delegation to ANS CZ of area "East of Praha-Rhein-Munich Line"					
Additional comment					
Not applicable					

Cross-border area(s) #2	LANUX Line	Situated in:	En route Charging zone 1 - LKAA
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<p>Geographical scope of the cross-border area(s)</p>	<p>The geographical scope is illustrated by red areas in the picture</p> <p>N48 49 48.00 E013 47 11.00 N48 43 52.93 E014 03 06.14 N48 43 31.31 E014 46 32.99 N48 51 30.8415 E014 58 21.1307 N48 53 52.88 E015 06 58.90 N48 53 44.59 E015 14 33.37 N48 53 34.49 E015 23 13.66 N48 53 17.18 E015 36 56.84 N48 52 28.98 E015 50 05.99 N48 45 17.80 E016 03 50.30 N48 46 10.60 E016 12 18.21 N48 47 05.08 E016 37 15.61 N48 44 09.39 E016 43 10.33 N48 43 01.30 E016 54 10.30 N48 36 56.0450 E016 56 27.3430</p> <p>Upper Limit: FL660 Lower Limit: Lower Limit of controlled airspace</p>				
<p>Rationale for establishing the cross-border area, including performance benefits</p>	<p>Purly operational reasons - smoothing of very jagged national borders. Delegation serves to simplify sectorisation and straighten the borders of areas of responsibility</p>				
<p>Size of the cross-border area (km2)</p>	<p>833</p>				
<p>Estimated annual number of flights</p>	<p>Not available</p>				
<p>Estimated annual number of SUs, if available</p>	<p>Not available</p>				
<p>Description of the services provided by the ANSP in the cross-border area</p>					
<p>The ATC services as described in the ICAO definitions.</p>					
<p>Annual cost incurred by the ANSP for the provision of services in the cross-border area</p>	<p>2025</p> <p>0</p>	<p>2026</p> <p>0</p>	<p>2027</p> <p>0</p>	<p>2028</p> <p>0</p>	<p>2029</p> <p>0</p>
<p>Methodology used to estimate/establish these costs</p>					
<p>There are no costs related</p>					
<p>Have these costs been excluded from the determined costs in the scope of the performance plan?</p>		<p>No</p>			
<p>Not applicable</p>					
<p>Description of the financial arrangements in place to cover these costs</p>					
<p>Not applicable, there are no additional cost and the reciprocity</p>					
<p>Additional comment</p>					
<p>Not applicable</p>					

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

<p>Number of cross-border initiatives</p>	<p>4</p>
<p>Initiative #1</p>	
<p>Name</p>	<p>FAB CE Airspace Task Force</p>

Description	<p>The previously existing 'FAB CE cross-border airspace improvements' activity has been superseded by the establishment of the FAB CE Airspace Task Force (ATF) which, together with the NM, assesses potential changes to FAB CE (static) sector alignment. The FAB CE Airspace Task Force is a dedicated group working in co-operation with the Network Manager (NM) and adjacent air navigation service providers (DANUBE FAB, PANSA, SMATSA) tasked with transforming the EAAS 2025 and 2030 Visions to implementable airspace design solutions. The FAB CE Airspace Plan 2023 was developed to implement the concepts of the European Airspace Architecture Study (EAAS) in the domains of airspace and capacity.</p> <p>The FAB CE Airspace Task Force continued to work closely with NM and ANSPs outside FAB CE to expand FRA across the important central/south-east European airspace region. Following the signature of a joint declaration in summer 2021 to deepen the cooperation between the functional airspace blocks, the new cross-border interface was established between the Karlsruhe SÜD Free Route Airspace in Germany and the SECSI FRA (Southeast Europe Common Sky Initiative Free Route Airspace) on the border with Austria. Implementation started in stages from 24 March 2022 and was finalised on 18 May 2023. Following the update of concept-of-operations documents and a comprehensive safety analysis, the Czech Republic joined the South-East Europe Free Route Airspace (SEE FRA) area on 23 February 2023. Activities for the new cross-border interface between SECSI FRA and FRAIT (Free Route Airspace Italy) have been aiming at its realisation on 21 March 2024. All initiatives will allow airspace users to use more climate-friendly flight profiles.</p> <p>FRA initiatives will continue with planned expansion of FRA volume in line with NM plans.</p>
Expected performance benefits	<p>SAFETY: The baseline assumption is that the potential implementation of FRA in the region is safety neutral or positive, i.e. the level of safety does degrade due to the introduction of FRA.</p> <p>FLIGHT EFFICIENCY: The project will contribute to increased flight efficiency through coordinated step-by-step implementation and further development of regional FRA initiatives.</p> <p>CAPACITY: The project will contribute to increased capacity through optimized sectorisation and coordinated capacity planning.</p> <p>COST EFFICIENCY: The project will contribute to improved cost efficiency through more efficient use of resources due to coordinated approach.</p> <p>OPERATIONAL EFFICIENCY: Advanced ATS required for FRA implementation will have a positive impact on all aspects of operational efficiency.</p>
Additional comments	<p>The project is linked to the ATM Master Plan L3 objective: AOM21.2 SESAR Key Feature: Advanced Air Traffic Services DP2022 Families: AF 3.2.1, AF 3.2.3, AF 3.2.4, AF #4 The project is contributing to meeting the following FAB CE Strategic Objectives (FSO):</p> <ul style="list-style-type: none"> • FSO5, target 5.1: Implement Free Route Airspace "Baseline scenario". • FSO10, target 10.3: Incorporate actions supporting the SESAR deployment (Deployment Plan / Programme 2015) in the joint FAB CE planning process and planning documentation.

Initiative #2	
Name	FAB CE Common CNS Infrastructure Planning
Description	<p>FAB CE ANSPs have a yearly Navigation and SUR planning process in place. This is to align local system plans with neighbouring ANSPs and to identify options for improvements together. The project built on the outcomes of the SUR and NAVOPT project proposals and took into account the latest development of the EAAS and SESAR activities. SLA templates for cross-border data and service sharing are in place and used to adopt existing SLAs as required as a base and to support regional perspective. The project also established and deployed a continuous process for the yearly common SUR preventive maintenance planning.</p> <p>Through this activity, FAB CE ANSPs are coordinating their activities with respect to achieving the CNS Minimum Operational Network (MON) and contributed to the CNS Programme Manager's MON activities at European level. AB CE has previously conducted exercises for Surveillance (SUR) and Navigation (NAV) optimization to identify potential for rationalization. Based on the recommendations from these studies, FAB CE ANSPs are regularly coordinating infrastructure planning in CNS domains and taking steps towards infrastructure rationalization where appropriate. Therefore, the MONs proposed by FAB CE countries will be harmonized with their FAB CE partners. The FAB CE position is that it is necessary to use the bottom-up approach towards definition of MON because the MON needs to fully take into account requirements for terminal navigation. Our Surveillance and NAVAID optimisation projects clearly showed that the minimum operational network of NAV and SUR infrastructure are driven by the requirements for terminal areas. While various sources of analyses show e.g. a potential for optimisation for en-route CNS infrastructure, these often do not take into account the operational needs for terminal operations. En-route specific infrastructure 'fills the gaps' where terminal CNS infrastructure does not provide coverage.</p> <p>The FAB CE ANSPs fully support the objective of enhancing cross-border cooperation in CNS planning and these principles are fully embedded in the work performed under this initiative.</p>
Expected performance benefits	COST EFFICIENCY: More efficient use of resources

Additional comments	<p>The project is contributing to meeting the following FAB CE Strategic Objectives (FSO):</p> <ul style="list-style-type: none"> • FSO5, target 5.1: Follow common processes for infrastructure planning, maintenance planning, maintenance and sharing of specifications developed under SUR and NAVOPT projects. • FSO5, target 5.8: Assess the national CNS investment plans against the recommendations of the CNS optimisation activities and requirements stemming from airspace reconfiguration activities, identify opportunities for alignment of the plans and smart procurement, and develop a joint CNS investment plan. Establish and deploy a continuous process for common CNS infrastructure planning led by FCE building on the processes developed under SUR and NAVOPT projects. COM optimisation will follow as well. • FSO5, target 5.9: Pursue smart procurement opportunities identified through the CNS planning 'some-in' project (Individual smart procurement 'some-in' projects).
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Initiative #3	
Name	FAB CE TSA/TRA Harmonisation
Description	<p>Activities of the FAB CE-created special task force (TF) to support the JCMACC initiative to progress on TRA/TSA harmonisation were concluded by approval of all deliverables. The objectives of the task force - to map the current TSA/TRA utilisation principles in FAB CE; assess these principles in the framework of the requirements of EC Regulations, EUROCONTROL ERNIP guidelines and other relevant documentation to address the potential differences of the national implementations with international requirements; and consider future TSA/TRA needs in light of EAAS 2025 /2030 vision and known FAB CE military requirements – have been reached. Guidelines for ASM performance monitoring and measurement were delivered and now the States and ANSPs can move to implementing the various recommendations through existing structures. The assessment to highlight differences in TSA-TRA utilization between the FAB CE States and to make recommendations for potential harmonization for further consideration is completed. The proposed topics are subject to further elaboration in the form of a project plan (or similar) to fully scope the associated tasks and work. These activities will continue also in RP4.</p>
Expected performance benefits	COST EFFICIENCY: More efficient use of resources
Additional comments	<p>The project is contributing to meeting the following FAB CE Strategic Objectives (FSO):</p> <ul style="list-style-type: none"> • FSO1: Jointly develop and implement FAB CE airspace compliant with ANSP requirements and the EAAS vision

Initiative #4	
Name	FAB CE ATCO Selection criteria and process benchmarking
Description	<p>To address a challenge in recruiting air traffic controllers, FAB CE ANSPs developed a series of recommendations on recruitment and training in a new report FAB CE ANSPs ATCO Selection Criteria and Process Benchmarking. The main deliverables in the report have been to identify all possible measures to improve FAB CE ANSPs and their success rates in ATCO selection and training; share best practices in the human resources domain; and establish a baseline for further assessments and benchmarking. In the initial recruitment phase, the report recommends that a pre-briefing call is made to ATCO applicants to ensure expectations on both sides are clear. ANSPs should consider launching recruitment campaigns on social media so the key demographic is targeted. The type of language used in the recruitment campaigns may need to be adapted to different generational perceptions and expectations. The report authors also recommend starting a campaign in high schools around the benefits of working in air traffic management. Staff planning also needs to be improved, incorporating a more accurate and long-term staffing plan so the recruitment process can be more closely tied to future demand for new personnel. It will be important that any analysis of ATCO selection related data should be improved, results shared between the FAB CE ANSPs and ANSP branding strengthen, to see ANSPs as an attractive employer.</p> <p>The project was completed in RP3, the implementation of the outcomes will continue in RP4.</p>
Expected performance benefits	<p>CAPACITY: More efficient ATCO selection process</p> <p>COST EFFICIENCY: More efficient use of resources</p>
Additional comments	<p>The project is contributing to meeting the following FAB CE Strategic Objectives (FSO):</p> <ul style="list-style-type: none"> • FSO1: Jointly develop and implement FAB CE airspace compliant with ANSP requirements and the EAAS vision

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

Details of synergies in terms of common infrastructure and common procurement
<p>Other activities coordinated at FAB CE level include the following:</p> <ul style="list-style-type: none"> • FAB CE is implementing a customised air traffic management environmental dashboard to monitor the environmental performance of aircraft operators in its airspace area in terms of fuel use, carbon dioxide (CO2) emissions, horizontal and vertical airspace efficiency and continuous descent (CDO) and climb operations (CCO). The tool will be used to generate regular environmental performance reports for senior management to provide an analysis of - among other criteria - the impact of internal contributing factors on horizontal flight efficiency performance, airspace capacity and staffing issues and other relevant factors. The new tool will be used in parallel with the Performance Review Unit's PRU Efficiency and Environment dashboard which generates regular high-level reports. With the new customised environmental dashboard, FAB CE management will be able to combine the two sets of data to generate customised performance reports in more granular detail and will be able to identify areas which contribute to poor performance in order to propose more effective mitigation measures. • The FAB CE U-space Coordination Group, created to exchange data on UAS traffic management implementation programmes, has continued in its

activities. Participating FAB CE ANSPs agreed to work together on developing a common FAB CE risk assessment methodology for the implementation of U-Space airspace and associated services. The main focus is still on three main areas: developing an understanding on roles and responsibilities for the development of common information services (CIS); developing a common FAB CE risk assessment methodology for the implementation of U-space airspace along with associated services; and understanding the procedures and technology for separating crewed and uncrewed aircraft operations.

- FAB CE has drawn up a service level agreement (SLA) to avoid data overloads between airborne and ground-based stakeholders exchanging operational data on 1030/1090MHz frequencies. The new FAB CE SLA has defined a new set of rules and procedures for the exchange of information on the existing or potential frequency-load situations to avoid any downgrade of the surveillance services. The aim of the coordination activity between FAB CE air navigation service providers with this work is to avoid overloads as a result of which onboard transponders are rendered inoperable. It will also alert partners if there is an SSR frequency issue in the event implementing new systems or managing military exercises.
- The FAB CE ANSPs also continued their cooperation in the safety domain. Dedicated working groups (e.g. safety monitoring working group, safety survey working group or occurrence reporting and investigation groups) kept performing their specific tasks. In addition, they contributed to collection and processing of the harmonised FAB CE safety activities and best practices used by FAB CE air navigation services providers (ANSPs), the Safety Toolbox, developed under the umbrella of FAB CE Safety SubCommittee. The document strives to support and promote safety awareness in the FAB CE by providing single source and free access information on the elements of the FAB SE Safety Management System. It is a living document which is frequently updated and can therefore be used as a reference document in cases where FAB CE safety processes need to be applied.

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub-functionality (CP1-s-AF)	Target date of implementation	Date of actual/expected deployment of s-AF	Description of realised and/or planned investment(s) related to the deployment of s-AF	Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms) ¹				
					2025	2026	2027	2028	2029
CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMA									
CP1-s-AF1.1 AMAN extended to en-route airspace	31.12.2024		N/A						
CP1-s-AF1.2 AMAN/DMAN Integration	31.12.2027		N/A						
CP1-AF2 - Airport Integration and Throughput									
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	31.12.2022		N/A						
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	31.12.2023		N/A						
CP1-s-AF2.2.2 Airport operations plan (AOP)	31.12.2027	2027	ESUP 2027 - cca CZK 10M	2.1.3			10		
CP1-s-AF2.3 Airport safety nets	31.12.2025		N/A						
CP1-AF3 - Flexible Airspace Management and Free Route Airspace									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	31.12.2022		N/A						
CP1-s-AF3.2 Free route airspace	31.12.2025	2025	No CAPEX, only OPEX	N/A					
CP1-AF4 - Network Collaborative Management									
CP1-s-AF4.1 Enhanced short-term ATFCM measures	31.12.2022		N/A						
CP1-s-AF4.2 Collaborative NOP	31.12.2023		N/A						
CP1-s-AF4.3 Automated support for traffic complexity assessment	31.12.2022		N/A						
CP1-s-AF4.4 AOP/NOP integration	31.12.2027	2027	ESUP 2025 - cca CZK 10M	2.1.3	10				

CP1-AF5 - SWIM									
CP1-s-AF5.1 Common infrastructure components	31.12.2024		N/A						
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	31.12.2025	2027	TopSky CR - CZK 10M ESUP DS3 - CZK 2M WALDO 2025 - CZK 5M	2.1.2.C 2.1.3 2.1.3	17	9	7	0,5	0,5
CP1-s-AF5.3 Aeronautical information exchange	31.12.2025	2025	D-NOTAM AIM portal 2025 WALDO 2025 DS2 - CZK 15M	2.1.1.B 2.1.1.B 2.1.3	60	5	2	2	2
CP1-s-AF5.4 Meteorological information exchange	31.12.2025	2025	METRAD 2025	2.1.1.B	2				
CP1-s-AF5.5 Cooperative network information exchange	31.12.2025	2025 ²	TopSky CR future development - CZK 50M - 2028 ESUP DS3 - CZK 10M	2.1.2.C 2.1.3	10			50	
CP1-s-AF5.6 Flight information exchange (yellow profile)	31.12.2025	2027	TopSky CR - CZK 90M ESUP DS3 - CZK 38M	2.1.2.C 2.1.3	38		90		
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	31.12.2027	2027	TopSky CR future development - CZK 60M - 2025-2027	2.1.2.C	20	20	20		
CP1-s-AF6.2 Network Manager trajectory information enhancement	31.12.2027		N/A						
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	31.12.2027	2027	TopSky CR future development - CZK 50M - 2025-2027 AGDL (NS)	2.1.2.C 2.1.3	16	17	17		
Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity					173	51	146	52,5	2,5

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 ANS CR expects a number of significant changes within the fourth reference period (RP4).

As the FRA was already implemented in the third RP, the RAD restrictions optimisation to the necessary minimum and Cross-border FRA should serve more effectively and more efficiently to Airspace users (AUs) by the end of RP4.

We are preparing a major airspace change for the RP4, consisting of raising the upper limit of the "G" class airspace from 1000 ft AGL to 6500 ft AMSL together with the change of the transition altitude from 5000 ft AMSL to 10 000 ft AMSL. The change was triggered by EASA findings. This major change will have also influence on ATCO's and FISO's training and changes of ATM systems.

We have also already started preparation for our new project Optimization of the airspace division of the Czech Republic, where all concerned stakeholders (ANSPs, AUs (Airlines and GA), MIL (AF and MAA), REG (NSA and MoT) and TO) are involved. As the main deliverables, general specifications for design of CTRs and MCTRs, TMAs and MTMAs, TRAs and TSAs are expected, as well as supplementary rules for airspace design, which will be used by the Airspace designer for airspace structures design. The project is managed by the NSA and it is expected that the project will be finalised in the second half of the RP4.

All the above actions are continuously monitored. Risks are identified and mitigated by stakeholders, incl. ANS CR and all are under control at this moment. The Airspace Charter of the Czech Republic provides both airspace users and other stakeholders with a dedicated procedure for Airspace changes as well as with sufficient procedures to deal with ASM at all three levels (strategic / pre-tactical / tactical).

As far as procedures for the change management are concerned, the CAA Directive ID: CAA/S-SP-009-5/2019 was revised in 2024, the new ATM/ANS Equipment conformity assessment requirements have been incorporated within the procedures and implemented by the NSA and ATM/ANS providers. The procedure covers all changes as specified in articles ATM/ANS.AR.C.025-040 and ATM/ANS.OR.A.040-045 and ATM/ANS.OR.C.005 ATS.OR.205-210 of Commission Implementing Regulation (EU) 2017/373. This CAA (NSA) directive also includes detail application procedures concerning changes at Air Traffic Controller Training organisations as specified in articles ATCO.OR.B.015 and ATCO.AR.E.001 c) and ATCO.AR.E.010 of Commission Regulation (EU) 2015/340.

In connection with the implementation of the EU regulation 2023/893, a national conversion report (Conversion of the Czech national military air traffic controller licences into Czech student air traffic controller licences) was developed and sent to EASA.

The CAA (NSA) Directive ID: CAA/S-SP-009-5/2019 creates a clearly defined environment for implementing both technical and operational changes, including changes in the training of licensed personnel and ATSEP. Details are specified within all areas of management of changes, such as the approvals of ANSPs' procedures defining the management of changes, required information exchange between CA and services providers or TOs, agreed specific, valid and documented criteria for making decision to review a notified change to the functional system, a procedure dedicated to revision of a notified change to the functional system, securing that the measurement and monitoring are properly applied, etc. Both sides enhance its system for management and oversight of the changes, where NSA implemented the system CADOC (Competent Authority Database for Oversight of Changes) in the RP3 and the main service provider ANS CR has implemented the DB tool KIWI for automatic information exchange with CADOC. The routine use of both tools is ongoing. The rest of ANSPs uses the Excel sheets, which are also compatible with the CADOC.

Several workshops both internationally and nationally have been already held and are to be held before the RP4 becomes active (and ongoing) to prepare prerequisites for the smooth implementation of U-space and requirements for ensuring cyber and information security at the NSA and at ATM/ANS providers, as it is stipulated by the EU reg. (CIR EU) 2021/665 and CIR (EU) 2023/203, etc.). Especially, in the field of implementation of CIR (EU) 2023/203, the very close cooperation with the National Authority for Cyber and Information Security is crucial for NSA CZ.

In this context, the change management process to manage the organisational, operational and technological changes associated with the planned technological improvements at services providers is under the NSA (CAA CZ) close oversight and any problems, which may lead to blocked or delayed entry into service of any major airspace changes or to a block or delay of the ATM system improvements during the RP4, have not been indicated so far.

SECTION 5: TRAFFIC RISK SHARING ARRANGEMENTS AND INCENTIVE SCHEMES

5.1 - Traffic risk sharing parameters

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

5.2 - Capacity incentive schemes

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

5.3 - Optional incentives

Annexes of relevance to this section

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

5.1 - Traffic risk sharing

5.1.1 Traffic risk sharing - En route charging zones

Czech Republic			Traffic risk-sharing parameters adapted?		no	
	Dead band	Risk sharing band	Service units lower than plan	Service units higher than plan		
			% 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

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

5.2 - Capacity incentive schemes

5.2.1 - Capacity incentive scheme - En route

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

En route	Expressed in	Value
Dead band Δ	fraction of min	$\pm 0,010$ min
Max bonus ($\leq 2\%$)	% of DC	0,50%
Max penalty (\geq Max bonus)	% of DC	0,75%

b) Pivot values - En route

Basis for the annual setting of pivot values	Fixed (equal to performance targets)
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c) Modulation mechanism (if applicable)

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

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

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

Option A) - Modulation based on unforeseen changes in traffic

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	Click to select
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	Click to select
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
N/A

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	5%
Max bonus ($\leq 2\%$)	% of DC	0,50%
Max penalty (\geq Max bonus)	% of DC	0,75%

b) Pivot values - Terminal

Basis for the annual setting of pivot values	Fixed (equal to performance targets)
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c) Modulation mechanism (if applicable)

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

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

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

Option A) - Modulation based on unforeseen changes in traffic

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	Click to select
Description the principle and formulas on the basis of which the pivot values are calculated	
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
N/A

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

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

6.2 Non-compliance with targets during the reference period

6 - IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

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

The NSA of the Czech Republic (NSA CZ) is the authority responsible for monitoring of the performance at national and European level within the scope of the Performance plan. There are established processes for continuous oversight of all areas within the scope of the Performance plan of the Czech Republic and are reflected in the internal CAA directive CAA/S-SP-040-X/2023 "Směrnice pro sledování výkonnosti poskytovatelů služeb v návaznosti na požadavky PNK (EU) 2019/317" (Directive for performance monitoring in accordance with IR (EU) 2019/317). The monitoring at national level includes ANSP' business and annual plans, uncontrollable costs, reaching of alert thresholds (in accordance with Article 18, Reg. (EU) 2019/317) and other obligatory requirements determined within Annex VI, Reg. (EU) 2019/317 and other relevant legislation (especially Reg. (EU) 2017/373).

The monitoring of progress in achieving performance targets set in Reg. (EU) 2019/317 is performed by dedicated NSA CZ inspectors. The monitoring itself is carried out on a quarterly basis and relevant mechanisms/procedures are established and reflected in the internal directive CAA/S-SP-040-X/2023.

6.2 Non-compliance with targets during the reference period

Description of the processes put in place and measures to be applied by the NSA to address the situation where targets are not reached during the reference period

The NSA of the Czech Republic (NSA CZ) is the authority responsible for monitoring of the performance at national and European level within the scope of the Performance plan. There are established processes for continuous oversight of all areas within the scope of the Performance plan of the Czech Republic and are reflected in the internal CAA directive CAA/S-SP-040-X/2023 "Směrnice pro sledování výkonnosti poskytovatelů služeb v návaznosti na požadavky PNK (EU) 2019/317" (Directive for performance monitoring in accordance with IR (EU) 2019/317). The monitoring at national level includes ANSP' business and annual plans, uncontrollable costs, reaching of alert thresholds (in accordance with Article 18, Reg. (EU) 2019/317) and other obligatory requirements determined within Annex VI, Reg. (EU) 2019/317 and other relevant legislation (especially Reg. (EU) 2017/373).

The monitoring of progress in achieving performance targets set in Reg. (EU) 2019/317 is performed by dedicated NSA CZ inspectors. The monitoring itself is carried out on a quarterly basis and relevant mechanisms/procedures are established and reflected in the internal directive CAA/S-SP-040-X/2023.

7 - ANNEXES

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)
ANNEX A.x - En route Charging Zone #x
ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)
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ANNEX C. CONSULTATION
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ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING
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