Performance Plan

Latvia

Fourth Reference Period (2025-2029)

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

Date of issue: 03.10.2025

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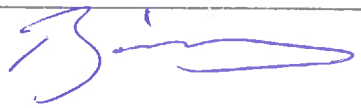
Signatories

Performance plan details	
State name	Latvia
Status of the Performance Plan	Draft performance plan (Art. 12 of IR 2019/317)
Date of issue	03.10.2025
Date of adoption of Draft Performance Plan	03.10.2025
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	
Acting Director, Head of Aerodrome Standards and Safety Division – Raivo Bisenieks	

Additional comments	

Document change record		
Version	Date	Reason for change
1.0	30th September, 2024	Initial draft PP for RP4
2.0	15th November, 2024	2nd version of draft PP for RP4
3.0	18th August, 2025	3rd version of draft PP for RP4
4.0	3rd October 2025	4th version of draft PP for RP4

SECTION 1: INTRODUCTION

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1 - INTRODUCTION

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	State Agency "Civil Aviation Agency" of Latvia

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	2

ANSP name	Services	Type of entity	Geographical scope
LGS		ATSP/CNSP	
LVGMC		METSP	

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)	1

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
LGS	ATS	NINTA ADAXA Lithuania

Number of cross-border area(s) where ANSP(s) from another State provide(s) services in the charging zone(s) covered by the performance plan	0

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

Number of other entities	1

Entity name	Domain of activity	Rationale for inclusion in the Performance Plan
Eurocontrol	Eurocontrol provides network-level air navigation services	Eurocontrol is part of the en-route cost base as its services are essential for the safe, efficient, and harmonised functioning of the European ATM network in line with SES objectives.

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

En-route	Number of en-route charging zones	1
En-route charging zone 1	Latvia	
Terminal	Number of terminal charging zones	0

1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting
During the 3rd Reference Period (RP3), the Air Navigation Service Provider (ANSP) in Latvia has faced prolonged operational and financial challenges, stemming not only from the COVID-19 pandemic that disrupted the entire aviation sector globally but also from the ongoing war in Ukraine and heightened geopolitical tensions. These factors have placed Latvia's ANSP under considerable strain, with a slow recovery in traffic anticipated by

heightened geopolitical tensions. These factors have placed Latvia's ANSP under considerable strain, with a slow recovery in traffic anticipated by the latest STATFOR forecasts, which indicate that pre-pandemic 2019 traffic levels are unlikely to return until at least the 5th Reference Period (RP5). This challenging environment underscores the need for the ANSP to maintain operational stability and secure long-term sustainability through strategic adjustments in staffing, investment, and financial management.

The war in Ukraine has introduced a permanent shift in traffic levels and flight patterns, with airlines now re-routing flights to comply with sanctions and avoid restricted airspace. This has reduced overall traffic and introduced new complexities in Latvian airspace, particularly from internal Russian flights traversing international waters to reach the Kaliningrad exclave and increased military activity. This traffic Intra Russia traffic now constitutes approximately 13% of all traffic within Latvian airspace, yet cash flow from these routes has become increasingly unstable due to payment difficulties, which are compounded by limited enforcement capabilities under the Multilateral Route Charges system. Although recovering these amounts remains problematic, the provision of air navigation services (ANS) is not only obligatory under ICAO rules, but is essential for maintaining flight safety, underscoring the ANSP's commitment to uninterrupted service despite mounting financial pressures.

In response to these evolving challenges, this Performance Plan is designed to balance immediate needs with a focus on building a resilient and sustainable air traffic services (ATS) system for Latvia. It includes a flexible structure, allowing for adaptation as external conditions stabilize and return to normal. An extensive investment program, postponed throughout RP3, will now be implemented to boost efficiency over the long term, delivering the benefits of the latest technology to airspace users by RP5 and beyond. These investments are expected to significantly enhance Latvian airspace operations and contribute to improved service quality across the entire European airspace network.

While external risks remain, the proposed unit rates in this Performance Plan are structured to provide a degree of financial flexibility, allowing the ANSP to respond rapidly if additional capacity is required. To address staffing reductions that occurred in RP3, the plan also emphasizes the need for additional personnel, which will support seamless operations and uphold safety standards. Recognizing new and heightened risks, particularly in cybersecurity and hybrid warfare, the ANSP has allocated resources to bolster local resilience against these threats. Strengthening resilience at the local level ultimately enhances the stability of the entire EU airspace network, creating a robust framework that supports both national and regional security priorities.

In summary, this Performance Plan addresses the ANSP's current challenges while positioning Latvia's air navigation services to thrive in the long term. Through strategic investments, enhanced staffing, and targeted responses to emerging threats, the ANSP aims to build a future-ready ATS system capable of withstanding external shocks and contributing to the resilience of the broader European aviation network.

Additional information
Given that Riga Airport does not meet the threshold of 80,000 IFR movements as required by Regulation (EU) 317/2019, and following consultations with airspace users, a decision has been made to exclude the Terminal charging zone from the scope of this regulation.

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1 | Latvia

En route traffic forecast | Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	190	200	229	242	251	256	261	266	3,0%
IFR movements (yearly variation in %)		5,6%	14,3%	5,7%	3,7%	2,0%	2,0%	1,9%	
En route service units (thousands)	466	466	577	633	660	673	688	700	3,9%
En route service units (yearly variation in %)		0,1%	23,8%	9,7%	4,3%	2,0%	2,2%	1,7%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
In line with the requirements of Regulation (EU) 2019/317 Article 10(2)(a), Latvia has based its revised Performance Plan on the most recent available Eurocontrol Statistics and Forecast Services (STATFOR) forecast — the February 2025 Baseline Scenario. Latvia fully supports the use of this forecast, as it reflects both current traffic trends and provides a harmonised and credible basis for performance planning across the Network. Link: https://www.eurocontrol.int/publication/eurocontrol-forecast-2025-2031 _ sheet "STATFOR FEBRUARY 2025"

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

1.2.2 - Terminal

1.3 - Stakeholder consultation

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

Description of main points raised by stakeholders and explanation of how they were taken into account in developing the performance plan
Initial PP for RP4 - 25-26th June 2024 (the Enlarged Committee), stakeholder consultation held on 6thAugust 2024. During the consultation, stakeholders raised several key concerns regarding the development of the performance plan. The primary issue centered on the slow recovery in traffic forecasts, with projections indicating that traffic levels will remain below 2019 levels until 2030. Despite this sluggish recovery, there is a recognized need for increased costs, particularly given the crises of the past five years. A critical priority is restoring staff remuneration to 2019 levels in real terms to mitigate the outflow of air traffic controllers (ATCOs) that occurred during recent years, where LGS was unable to maintain competitive salary growth due to economic constraints. Additionally, stakeholders emphasized the ongoing geopolitical risks, notably the increasing debts from Russian operators caused by international sanctions. This issue is beyond LGS's control and adds significant uncertainty to the financial outlook. Key discussion points include the need for a cost increase to ensure adequate operational capacity, alongside the importance of addressing the rising cost of capital to effectively manage risk distribution. **Revised PP for RP4** Enlarged Committee on Route Charges (17-18 June 2025). Consultations with airspace users and other stakeholders were organized by the CAA on July 11th 2025. During consultations on the revised RP4 Performance Plan, airspace users welcomed the unit rate reduction, but stressed it still follows a steep rise last year and urged further cuts. They called for early adjustments (temporary unit rate for 2025), removal of the 2% capacity bonus, and smoother distribution of 2026 cost increases, as well as clarification on major investments and their allocation between RP3 and RP4. They also requested that the over-execution of RP3 investments be spread across the entire RP4 period rather than concentrated in a single year, to minimise the impact of corrections. While noting improvements in cost of capital methodology, they urged lowering the equity risk premium and reducing the debt premium.

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	In both the initial and revised PP for RP4 consultations, airspace users raised concerns over the overall cost increases, particularly the rise in staff costs and the Cost of Capital (CoC). The increase in staff costs was duly justified by the need to ensure adequate capacity and by explaining the current challenges faced by the ANSP, notably the outflow of ATCOs to other countries experiencing capacity shortages. As a result of the consultations, operating expenditures were revised downwards and the CoC was significantly reduced.
New and existing investments, and in particular new major investments, including their expected benefits	Yes	In both consultations, discussions on new and existing investments, including major projects, reflected a general consensus on their importance for maintaining service quality and regulatory compliance. Stakeholders acknowledged the need to replace outdated infrastructure and ensure sufficient capacity to meet future traffic growth, with the appropriate allocation of investments clarified during the consultation. Responding to the airspace users' request, the over-execution of certain RP3 investments was redistributed evenly across the remaining RP4 years (2026–2029) to reduce the impact of corrections in any single year.

Charging policy	Yes	In the initial consultations, stakeholders expressed concerns regarding rising unit costs, geopolitical risks, and the need for balanced risk-sharing in the Cost of Capital (CoC). Airspace users criticised the existing incentive schemes, considering them too generous with a 2% bonus given the reduced traffic levels. Regarding the charging policy, it was discussed that the terminal charging zone would be excluded from the regulation, as IFR flights at Riga Airport are below the threshold established in Regulation 317/2019. In the consultations on the revised PP for RP4, airspace users requested the application of an asymmetric incentive scheme or a reduction to 1/1%, which, at their request, was implemented in the Performance Plan. Concerning the terminal charging zone, airspace users were provided with a comprehensive explanation of changes in the national regulation, as well as the methodology and scope for calculating the terminal charge.
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	Regarding the mandatory incentive schemes, in both the initial and revised PP for RP4 consultations, airspace users requested the application of an asymmetrical scheme, initially proposing a 0% bonus and a 2% penalty. In the consultations on the revised PP for RP4 , they called for a revision to a 1/1% scheme, which was taken into account and applied in the revised PP for RP4 .
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	Regarding the mandatory incentive schemes, in both the initial and revised PP for RP4 consultations, airspace users requested the application of an asymmetrical scheme, initially proposing a 0% bonus and a 2% penalty. In the consultations on the revised PP for RP4 , they called for a revision to a 1/1% scheme, which was taken into account and applied in the revised PP for RP4 .
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	No	
Establishment or modification of charging zones	No	
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	No	
Where applicable, decision to apply the simplified charging scheme	No	
Where applicable, decision to diverge from the STATFOR base forecast	Yes	In the initial PP for RP4 consultations, airspace users urged a review of the applied forecasts, arguing that the use of the low scenario was not fully justified. In the consultation on revised PP for RP4, Latvia applied the latest STATFOR February 2025 forecast base scenario, which was significantly more favorable than the previously used scenario and allowed for a substantial reduction of the unit rate.

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	SJSC "Latvijas gaisa satiksme", SLC "Latvian Environment, Geology and Meteorology Centre"
Dates of main meetings / correspondence	Initial PP for RP4 - 25-26th June 2024 (the Enlarged Committee), stakeholder consultation held on 6thAugust 2024, Revised PP for RP4 - Enlarged Committee on Route Charges (17-18 June 2025). Consultations with airspace users and other stakeholders were organized by the CAA on July 11th 2025.
Main issues discussed	The ANSP actively participated in all consultations and provided explanations on the questions and concerns raised by airspace users. See 3.1.3. point.
Actions agreed upon	The ANSP (LGS) agreed to significantly reduce the CoC, revise the cost base, update the applied STATFOR forecast and reduce the incentive scheme from 2/2% to 1/1%.
	No agreement was reached on the implementation of asymmetric incentive schemes.

Points of disagreement and reasons	
Final outcome of the consultation	As a result of the consultations, the ANSP (LGS) took several key actions to address airspace users' concerns. They significantly reduced the Cost of Capital (CoC), revised the cost base. Latvia updated the applied STATFOR forecast to the latest February 2025 base scenario, adjusted the application of correction mechanisms, and reduced the mandatory incentive scheme from 2/2% to 1/1%. These measures, together with clarifications provided on major investments, terminal charging, and staff cost justifications, contributed to a substantial reduction of the unit rate and improved transparency and predictability for stakeholders.

Additional comments

#2 - Airspace Users	
Stakeholder group composition	IATA, Lufthansa, AirBaltic Corporation
Dates of main meetings / correspondence	Initial PP for RP4 - 25-26th June 2024 (the Enlarged Committee), stakeholder consultation held on 6thAugust 2024, Revised PP for RP4 - Enlarged Committee on Route Charges (17-18 June 2025). Consultations with airspace users and other stakeholders were organized by the CAA on July 11th 2025.
Main issues discussed	Initial version of PP for RP4 - The primary concerns raised by airspace users include a request to adopt a more optimistic traffic forecast as suggested by STATFOR, a call for reductions in costs and the CoC, the exclusion of risks associated with Russian debtors, the removal of military costs from overall expenses, and the implementation of an asymmetric incentive scheme. Revised PP for RP4 - uring consultations on the revised PP for RP4, airspace users welcomed the unit rate reduction, but stressed it still follows a steep rise last year and urged further cuts. They called for early adjustments (temporary unit rate for 2025), removal of the 2% capacity bonus, and smoother distribution of 2026 cost increases, as well as clarification on major investments and their allocation between RP3 and RP4. They also requested that the over-execution of RP3 investments be spread across the entire RP4 period rather than concentrated in a single year, to minimise the impact of corrections. While noting improvements in cost of capital methodology, they urged lowering the equity risk premium toward the European average (3.3%) and reducing the debt premium to 0.5–1% given the low risk profile of the ANSP.
Actions agreed upon	Initial PP for RP4- An agreement was reached to assess the possibilities for reducing the Cost of Capital (CoC). Concurrently, IATA was invited to explore avenues for encouraging Russian IATA members to fulfill their payment obligations. It was also confirmed that military costs are excluded from the overall cost base. Revised PP for RP4- The ANSP (LGS) agreed to significantly reduce the Cost of Capital (CoC), revise the cost base, update the applied STATFOR forecast, adjust the application of correction mechanisms, and reduce the incentive scheme from 2/2% to 1/1%.
Points of disagreement and reasons	Initial PP for RP4 - No agreement was reached on the implementation of asymmetric incentive schemes, as airspace users sought to minimize bonuses to 0%, which is neither reasonable nor aligned with the fundamental purpose of incentivization. Revised PP for RP4 - No agreement was reached on the implementation of asymmetric incentive schemes.
Final outcome of the consultation	Initial PP for RP4 - It was also agreed to reevaluate the traffic forecast to be used in the PP. However, considering the uncertainties surrounding traffic, it was decided to utilize the STATFOR forecast from February, as specified in the PP template. Revised PP for RP4 - As a result of the consultations, the ANSP (LGS) took several key actions to address airspace users' concerns. They significantly reduced the CoC, revised the cost base. Latvia updated the applied STATFOR forecast to the latest February 2025 base scenario, adjusted the application of correction mechanisms, and reduced the mandatory incentive scheme from 2/2% to 1/1%. These measures, together with clarifications provided on major investments, terminal charging, and staff cost justifications, contributed to a substantial reduction of the unit rate and improved transparency and predictability for stakeholders.

Additional comments

#3 - Professional staff representative bodies	
Stakeholder group composition	Federation of Latvian Aviation Trade Unions

Dates of main meetings / correspondence	Initial PP for RP4- stakeholder consultation held on 6thAugust 2024, correspondence during July, August 2024. Revised PP for RP4- Consultations with airspace users and other stakeholders were organized by the CAA on July 11th 2025.
Main issues discussed	Initial PP for RP4 - The representatives of the trade unions expressed concerns regarding the need for increased staff remuneration to align with the rising cost of living and to attract and retain talent. They emphasized the importance of competitive salaries to ensure a motivated workforce and highlighted the impact of previous crises on employee well-being. Revised PP for RP4 - The Latvian Federation of Aviation Trade Unions (LAAf) raised concerns that LGS currently refuses to employ ATCOs of non-Latvian citizenship, describing this as blatant discrimination that contradicts the EU's free movement of workers and exacerbates LGS's ATCO shortage. They noted that ATCOs are leaving LGS for other European ANSPs, highlighting that such discrimination does not exist elsewhere, and indicated that a related lawsuit is already pending in Latvian courts.
Actions agreed upon	Revised PP for RP4 - LGS responded by explaining the specifics of the national regulations, which impose certain restrictions on the employment of non-Latvian ATCOs.
Points of disagreement and reasons	LAAf has expressed concerns about discrimination against non-Latvian ATCOs, however, under national regulation it is not possible for LGS to employ ATCOs without Latvian citizenship.
Final outcome of the consultation	It has been agreed that staff costs will serve as a fundamental guiding principle for RP4.

Additional comments

#4 - Airport operators	
Stakeholder group composition	Airport "Riga"
Dates of main meetings / correspondence	Initial PP for RP4- Stakeholder consultation held on 6thAugust 2024, on 14th August 2024, Revised PP for RP4-Consultations with airspace users and other stakeholders were organized by the CAA on July 7th and 11th 2025
Main issues discussed	Regarding the RP4 Performance Plan, which covers the en-route charging zone and no longer includes the terminal zone, no issues were raised.
Actions agreed upon	Regarding the RP4 Performance Plan, which covers the en-route charging zone and no longer includes the terminal zone, no issues were raised.
Points of disagreement and reasons	Regarding the RP4 Performance Plan, which covers the en-route charging zone and no longer includes the terminal zone, no issues were raised.
Final outcome of the consultation	Regarding the RP4 Performance Plan, which covers the en-route charging zone and no longer includes the terminal zone, no issues were raised.

Additional comments

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

Additional comments

#6 - Other (specify)	
Stakeholder group composition	
Dates of main meetings / correspondence	
Main issues discussed	
Actions agreed upon	
Points of disagreement and reasons	
Final outcome of the consultation	

Additional comments

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

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

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

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

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

Additional comments
Latvia's traffic volumes in terminal zone fall below the threshold of 80,000 IFR air transport movements per year due to the consequences of the war in Ukraine, and it is not expected that the traffic will exceed the threshold by the end of RP4, Latvia decided to remove this terminal charging zone from the Performance and Charging Scheme.

1.5 - Services under market conditions

Number of services under market conditions	0

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

Description of the process
Not applicable

1.7 - Establishment and application of a simplified charging scheme

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

SECTION 2: INVESTMENTS

2.0 - Summary of investments

2.1 - Investments - LGS

- 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 - LVÇMC

- 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

LGS

	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)	5 500 000	4 590 805	Average NBV	208 675	834 699	1 669 398	2 712 771	3 964 819
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	0	14 712 324	Average NBV	472 337	1 755 330	3 629 489	5 755 642	7 406 567
			Depreciation	163 203	406 817	690 338	1 448 494	2 024 981
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	75 285 300	37 436 300	Average NBV	8 953 890	21 378 208	27 625 136	27 904 172	27 101 791
			Depreciation	238 746	954 984	2 072 437	2 072 437	2 233 789
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	89 607 299	51 036 733	Average NBV	8 950 982	8 316 813	10 941 453	10 361 253	9 995 351
			Depreciation	3 326 939	2 745 503	1 626 247	1 672 617	1 172 028
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	**170 392 599**	**107 776 162**	Average NBV	**18 585 883**	**32 285 049**	**43 865 475**	**46 733 838**	**48 468 528**
			Depreciation	**3 728 888**	**4 107 305**	**4 389 023**	**5 193 548**	**5 430 799**
			Cost of leasing	**0**	**0**	**0**	**0**	**0**

LVGMC

	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
			Depreciation	0	0	0	0	0
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	356 404	267 303	Average NBV	18 900	44 415	72 261	142 158	129 143
			Depreciation	4 725	12 285	22 318	45 372	53 461
			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)	627 535	470 651	Average NBV	156 884	145 998	135 330	124 875	114 630
			Depreciation	10 886	10 668	10 455	10 246	10 041
			Cost of leasing	0	0	0	0	0
Total for the ANSP in RP4	**983 939**	**737 954**	Average NBV	**175 784**	**190 413**	**207 591**	**267 034**	**243 773**
			Depreciation	**15 611**	**22 953**	**32 772**	**55 617**	**63 501**
			Cost of leasing	**0**	**0**	**0**	**0**	**0**

2.1 - Investments - LGS

*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	1

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**) (Enroute,Terminal, NINTA)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
A1	New ATC system	5 500 000	4 590 805	Average NBV	208 675	834 699	1 669 398	2 712 771	3 964 819	5	2029	100%	0%
				Depreciation	0	0	0	0	0				
				Cost of leasing	0	0	0	0	0				
Subtotal of new major investments from RP4		**5 500 000**	**4 590 805**	**Average NBV**	**208 675**	**834 699**	**1 669 398**	**2 712 771**	**3 964 819**				
				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	**24 970 000**	**14 712 324**	**Average NBV**	**472 337**	**1 755 330**	**3 629 489**	**5 755 642**	**7 406 567**	5-10 year	2025-2031	100%	0%
			Depreciation	**163 203**	**406 817**	**690 338**	**1 448 494**	**2 024 981**				
			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	4

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	New technical, ACC and tower building	52 000 000	20 425 600	Average NBV	4 884 384	15 097 187	20 085 180	19 404 327	18 723 474	30	2027	100%	0%
				Depreciation	0	0	680 853	680 853	680 853				
				Cost of leasing	0	0	0	0	0				
C2	Integration of new systems in Tech & TWR buildings	7 000 000	2 749 600	Average NBV	0	196 400	883 800	1 865 800	2 553 200	20	2029	100%	0%
				Depreciation	0	0	0	0	0				
				Cost of leasing	0	0	0	0	0				
C3	ATC System modernization	9 485 300	7 917 380	Average NBV	3 409 898	4 058 683	3 103 699	2 148 715	1 193 730	10	2027	100%	0%
				Depreciation	238 746	954 984	954 984	954 984	954 984				
				Cost of leasing	0	0	0	0	0				
C4	Radar modernization and WAM	6 800 000	6 343 720	Average NBV	659 607	2 025 937	3 552 457	4 485 331	4 631 387	10	2027-2031	100%	0%
				Depreciation	0	0	436 600	436 600	597 952				
				Cost of leasing	0	0	0	0	0				
Subtotal of major investments from RP3 performance plan		**75 285 300**	**37 436 300**	**Average NBV**	**8 953 890**	**21 378 208**	**27 625 136**	**27 904 172**	**27 101 791**				
				Depreciation	**238 746**	**954 984**	**2 072 437**	**2 072 437**	**2 233 789**				
				Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

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

2.1.3 - Existing investments from previous reference periods

Table E - Existing investments from previous RPs

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
				2025	2026	2027	2028	2029			En route*	Terminal*
Subtotal of existing investments from previous RPs	**89 607 299**	**51 036 733**	**Average NBV**	**8 950 982**	**8 316 813**	**10 941 453**	**10 361 253**	**9 995 351**	7	2025-2026	100%	0%
			Depreciation	**3 326 939**	**2 745 503**	**1 626 247**	**1 672 617**	**1 172 028**	7	2025-2026		
			Cost of leasing	**0**	**0**	**0**	**0**	**0**	7	2025-2026		

** 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	***New ATC system***		Reference #	***A1***	Total value of the asset			***5 500 000***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other	
	X	*X*						
	The curren ATC system is compliant with the most of the regulations and it supports the required level of safety. The core part of							

Description of the asset		the system is quite difficult to modernize althougth the system itself is regularly upgraded. The new ATC system shall comply with latest regulations including CP-1, be ready to larger traffic capacity and provide higher reliability as together with current ATC system LGS will have 2 ATC systems: main and fallback.
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	New ATC system will be compliant with CP-1 regulation including SWIM, FF-ICE and TBO
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan		This investment position is consistent with at least the following ATM Master Plan Implementation Objectives: AOM19.4;AOM19.5;AOM21.1;AOM21.2;AOM21.3;ATC2.9;ATC07.1;ATC12.1;ATC15.1;ATC15.2;ATC18;ATC19ATC20;ATC23;FCM06.1;INF10.18;INF10.19;INF10.20;INF10.21;ITY-ACID;ITY-AGDL;ITY-COTR;ITY-FMTP;SAF10.1 Detailed information regarding planned investment(s) related to the SDO including the relevant supporting SESAR solutions in ANNEX V "Deployment of Strategic Deployment Objectives (SDOs) set out in the ATM Master Plan"
Level of impact of the investment	Network level	larger traffic capacity could also improve Network
	Local level	Latvia

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

Benefits for airspace users and results of the consultation of airspace users' representatives		Supporting new concept of operation including TBO should provide more benefits to airspace users with more precise trajectories and planning	
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
Smaller projets aimed to enhance ANSP's operational effectiveness and regulatory compliance.

Ref. #	Name of other new investments for RP4	Master Plan reference (if any)	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	2025	2026	2027	2028	2029	Description
B1	Infrastruction reconstruction and equipment		3 800 000	2 798 700	Average NBV	0	0	400 000	1 200 000	1 790 646	
					Depreciation	0	0	0	0	181 292	
					Cost of leasing	0	0	0	0	0	
B2	ANOF2SWIM modernization		1 500 000	736 500	Average NBV	49 100	245 500	527 825	589 200	441 900	
					Depreciation	0	0	73 650	147 300	147 300	
					Cost of leasing	0	0	0	0	0	
B3	ATN communication infrastructure modernization		1 000 000	785 600	Average NBV	0	0	117 840	388 872	549 920	
					Depreciation	0	0	0	86 416	141 408	
					Cost of leasing	0	0	0	0	0	

B4	ILS/DME system modernization u=in Riga and Liepaja		2 000 000	982 000	Average NBV	0	0	0	147 300	613 750	
					Depreciation	0	0	0	0	49 100	
					Cost of leasing	0	0	0	0	0	
B5	OTHER		16 670 000	9 409 524	Average NBV	423 237	1 509 830	2 583 824	3 430 270	4 010 351	
					Depreciation	163 203	406 817	616 688	1 214 778	1 505 881	
					Cost of leasing	0	0	0	0	0	

2.2 - Investments - LVGMC

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

2.2.1 - Investments from RP4

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

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

	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	2025	2026	2027	2028	2029	Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
											En route*	Terminal*
Subtotal of other new investments from RP4	**356 404**	**267 303**	**Average NBV**	**18 900**	**44 415**	**72 261**	**142 158**	**129 143**				
			Depreciation	**4 725**	**12 285**	**22 318**	**45 372**	**53 461**	**5 - 7**	**2025 - 2029**	**100%**	**0%**
			Cost of leasing									

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

2.2.2 - Investments from RP3

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

2.2.3 - Existing investments from previous reference periods

Table E - Existing investments from 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**)	2025	2026	2027	2028	2029	Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
											En route*	Terminal*
Subtotal of existing investments from previous RPs	**627 535**	**470 651**	**Average NBV**	**156 884**	**145 998**	**135 330**	**124 875**	**114 630**				
			Depreciation	**10 886**	**10 668**	**10 455**	**10 246**	**10 041**	**5-25**	**... - 2024**	**100%**	**0%**
			Cost of leasing									

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

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

Not applicable

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

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period
Investments to maintain and increase the current digital storage, processing and transmission capabilities according to business requirements & Aviation Digital Safety Regulation. Investments (EnRoute part) include the extension of the State meteorological network with additional sensors (ceilometer, present weather and visibility, icing, wind), upgrading of existing ceilometers and present weather and visibility with target to improve the quality of the aviation services. Increasing the power of new 2 meteorological radars to ensure higher safety requirements of aviation functions and the timely detection of risk phenomena. Modernisation of the State meteorological network station data loggers.

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	Data center components (compatible with SWIM standard)		94 500	70 875	Average NBV	18 900	33 075	32 025	20 475	19 425	Telecommunications, digital storage systems, processing units
					Depreciation	4 725	9 450	11 550	11 550	14 175	
					Cost of leasing	-	-	-	-	-	
B2	Extension of the State meteorological network		142 904	107 178	Average NBV	-	11 340	40 236	50 283	56 168	Ceilometer, present weather and visibility, icing, wind
					Depreciation	-	2 835	10 768	15 972	21 436	
					Cost of leasing	-	-	-	-	-	
B3	Increase the power of new 2 meteorological radars		119 000	89 250	Average NBV	-	-	-	71 400	53 550	Meteorological radars
					Depreciation	-	-	-	17 850	17 850	
					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				
		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
LGS	Safety policy and objectives	C	C	C	C	C
	Safety risk management	C	C	C	C	D
	Safety assurance	C	C	C	C	C
	Safety promotion	C	C	C	C	C
	Safety culture	C	C	C	C	C
	Additional comments					

b) Justifications for the local safety performance targets

1) LGS continues to work to improve safety, including equipment modernization, more efficient operations, and additional safety defenses and mitigation tools.
2) At the moment DVN (Safety Unit) is developing SMS review plan to ensure that all SMS areas will be inspected and prioritized appropriately. Internal SMS review will be conducted to assess the effectiveness of the SMS and identify areas of weakness with a view to rectify these.
3) Additional best practices and effective communication has become a top priority for effective cooperation within safety domain and information exchange.
Considering the impact of the sanctions due to Ukraine war, decreased income from the overflights impacts the implementation of the safety performance enhancing measures, like hiring additional staff to ensure appropriate and effective implementation of the SMS in all aspects of the ANSP.

** Refer to Annex O, if necessary.*

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

The LGS safety policy implementation strategy includes the development of an improvement system and the definition of safety objectives, which are carried out by the Safety Manager in collaboration with other responsible departments. These objectives are directly aligned with the safety policy approved by the Chairman of the Board, and specific measures are developed to achieve them. Each year, the achievements of the previous year are reviewed, and new objectives are set in the areas of air traffic management, AIS, and technical system safety.
The safety objectives and their implementation plans are incorporated into LGS's medium-term operational strategy, which outlines long-term measures to improve safety. Every year, specific safety goals are planned, and during the planning for the upcoming year, the achievement of the previous objectives is reviewed, and new goals and necessary actions for their accomplishment are established.
To monitor the achievement of these objectives, continuous oversight is conducted by the heads of the respective structural units. Each unit is responsible for reporting its achieved results, and the implementation of safety measures is monitored according to established procedures. Regular reports on the achieved objectives and implemented measures are provided in the company's management reports, ensuring transparency and enabling progress analysis.
LGS leadership meetings discuss the necessary measures that allow safety objectives and actions to be adjusted in a timely manner to meet the organization's needs and evolving risks. This approach ensures the flexibility required to achieve safety objectives in dynamic conditions.
To ensure that LGS meets the required safety performance standards, the Civil Aviation Agency of Latvia conducts continuous oversight of the effectiveness of its safety management system, including risk management, audits, assessments of operational changes, and safety performance reviews. The effectiveness of the safety management system is evaluated by analyzing actual safety outcomes, with corrective actions taken if any areas of underperformance are identified.
An essential part of an effective safety management system includes addressing issues such as fatigue, stress, and rostering, as well as promoting a strong safety culture and a just culture. Additionally, it involves the comprehensive implementation of safety policies and the active involvement of stakeholders.

Taking a step further with a data-driven approach, the LGS SMS will not conclude with the issuance of final reports and recommendations. Occurrence statistics alone do not reveal the whole picture, often providing management with an incomplete view of safety program performance. To address this, LGS will incorporate the innovative data methods used by TOKAI, focusing on identifying risk factors to support a proactive approach to risk management. This methodology will not only enhance risk identification but also uncover the potential for inequitable safety outcomes, enabling tailored strategies for improvement.
The system also enhances a formal process to analyze trends from investigations, fostering improved SRB meetings that result in actionable plans. Proactive risk identification is key to these efforts, ensuring potential hazards are addressed before they escalate.
A robust safety culture at LGS is the foundation of its safety management efforts. Emphasizing Just Culture principles, it encourages error reporting without fear of punitive actions. This culture is supported by collaboration with stakeholders, ongoing training, awareness programs, and regular evaluations of organizational safety attitudes at all levels. The safety culture questionnaire conducted in 2024 will be followed by a redesign of the questionnaire and the development of targeted solutions for improving safety culture based on its results. Additional avenues for measurement of the safety culture within the ANSP will be investigated to ensure continuous growth.
Continuous improvement of the SMS is achieved through iterative updates to procedures, safety criteria, and change management processes, ensuring adaptability to evolving challenges. Safety assurance mechanisms include regular monitoring of SPIs, audits, surveys, and comprehensive incident reporting and investigation protocols, all of which enhance risk control and system integrity.
To achieve the Level D in planed timeframe for safety risk management target, LGS undertakes and will apply the following activities:
1. Integrated Safety Enhancements and Financial Planning: We ensure that improvements addressing critical safety risks are both comprehensively planned and adequately funded. This includes setting up robust processes for regular interdisciplinary discussions on safety management concepts and the effectiveness of safety training. Our Safety Manager coordinates these efforts, ensuring cohesive execution and integration across all organizational levels.
2. Contractual Compliance and Supplier Management: We maintain stringent controls over our contractual obligations by regularly reviewing and updating safety and human factors requirements. Our supplier performance monitoring program conducts regular formal reviews of key external service providers and suppliers to assess their compliance with our safety standards. This involves a detailed analysis of criteria's such as quality, cost, delivery, and strategic risks, with corrective actions taken as necessary. The results and necessary corrective actions are systematically reported to top management, ensuring accountability and continuous improvement in our external partnerships.
3. Proactive Risk Management and Continuous Review: We utilize advanced tools and methodologies to continuously track and monitor all identified hazards, particularly those arising from changes in our operational systems. This proactive hazard tracking is part of a broader strategy to anticipate and mitigate risks before [illegible]

** 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	7,96%	7,95%	7,94%	7,93%	7,92%

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	7,96%	7,95%	7,94%	7,93%	7,92%

b) Justifications for the local environment performance targets

It is expected that the Eu sanctions due to Russian war in Ukraine will remain in effect during the RP4, influencing the traffic flows in Riga FIR. As a result, it is expected, that the RP4 reference targets for the enroute horizontal efficiency based on the reference value might be difficult to achieve, it is beeing outside of the control of ANSPs.

** Refer to Annex P, if necessary.*

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

To achieve the performance targets in the KPA of environment LGS has implemented:
Cross-border Free Route Airspace (FRA); FRA connectivity with terminal manoeuvring areas (TMAs); Continuous Climb and Descent Operations; PBN based improvement of TMA structures and; corresponding cross-border service provision arrangements. Further improvements in the field of FRA are focusing on enhanced cross-border cooperation. LGS applies Flexible Use of Airspace (FUA) measures for day-to-day operations. Further improvements in Flexible Use of Airspace (FUA) and of civil-military airspace structures are ongoing, including ASM Tools development (LARA integration with ATM system for real-time data exchange). It also includes an enhanced cross-border interaction for civil-military cooperation.

** 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	0,06	0,05	0,03	0,02	0,02

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0,06	0,05	0,03	0,02	0,02

b) Justifications for the local en route capacity performance targets

Considering historical capacity performance, and the impact of EU sanctions due to Russian war in Ukraine, Latvia does not expect considerable problems achieving the set reference values for ne-route ATFM delay.

** Refer to Annex Q, if necessary.*

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

LGS takes measures to maintain the necessary airspace capacity. LGS periodically conducts recruiting campaigns to get additional air traffic controllers (ATCOs) and air traffic safety electronics personnel (ATSEPs). The required numbers of employees are reflected in the Business Plan by years. These numbers take into account as traffic forecast as the impact of retirement of ATCOs/ATSEP. Flexible rostering system was implemented recently to keep rational use of operational staff. To deliver higher capacity within the rush time a reconfiguration / re-sectorisation of uppper airspace and TMA is used for day-to-day operations. Under the coordination of NM and to deliver capacity benefits for the whole network LGS has implemented such important measures as: Collaborative Flight Planning (FCM03); Enhanced Short Term ATFCM Measures (FCM04.2); Automated Support for Traffic Complexity Assessment and Flight Planning Interfaces (FCM06.1); Interactive Rolling NOP (FCM10). Keeping in mind the long-term traffic forecast LGS continues implementation of new functionalities based on SWIM such as: ADS-C EPP and FF-ICE and other digital applications.

** Refer to Annex Q, if necessary.*

3.3.3 - ATCO planning and training

LGS

a) ATCOs in the scope of the performance plan

ATCOs in the scope of the performance plan		Actual 2023	Actual 2024	Planned 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*	52	44	47	53	63	64	65
	APP							
	TWR	24	28	28	28	30	32	34

*ACC includes APP (combined unit)

Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)	50	42	47	53	63	64	65

Number of ATCO on other duties (year-end FTEs) employed by the ANSP**	2	2	2	2	3	3	3

**ATCOs on other duties divides 2 FTEs in ACC and 3 FTEs in TWR

b) ATCO planning at ACC level

Riga (EVRR ACC)	Actual 2023	Actual 2024	Planned 2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	0	3	6	10	10	4	4
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	0	9	3	4	0	3	3
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	50	44	47	53	63	64	65

Additional comments
As at the date of prepration of the Performance plan, there are indications that several ATCOs will leave the ANSP for one of Central Europe ANSP. As a risk mitigation process, the new ATCO training programme will be expediated. The ATCO data corresponds to the latest NO as of July 2025.

c) ATCO Training

ATCO trainees of the ANSP	Actual 2023	Forecast 2024	Planned 2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.	7	11	17	10	4	6	4
Number of trainees expected to complete the training program(s) during the year based on statistical estimates.	0	7	6	10	12	10	4
Number ATCO trainees at year end.	7	11	22	22	14	10	10

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.
LGS provides selection of ATCO candidates and as a certified Training Organisation provides full scope of ATCO training (Initial, Unit Training, Continuation Training, and Development Training). The failure rate over the last 5 years (2019-2023) is 5%. Allocation of trainees between ACC, APP and TWR positions is carried out during the Initial training phase, before the Rating Training, while adhering to the demand for each position that has been determined prior to the selection. ANSP is certified training organization and provides the full Training, starting from the Basic. Basic training lenght is 5 months, rating trainng takes 3 months for each rating (usually ANSP trains for two raiting with a total duration of 6 months,) 1 months for transitional training and 6 months of On-the-job traing. Therefore the usual training lenght is 1,5 years at the shortest.

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

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 - Latvia

a) RP4 cost-efficiency performance targets

En route charging zone Name of the CZ	Baseline 2019 2019 B	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2019B (CAGR)	2029D vs. 2024B (CAGR)
Total en route costs in nominal terms (in national currency)	23 496 457	24 726 865	28 240 833	32 828 812	37 619 748	40 517 906	41 920 937	6,6%	11,1%
Total en route costs in real terms (in national currency at 2022 prices)	**27 181 815**	**23 019 001**	**25 824 084**	**29 546 536**	**33 207 730**	**35 272 951**	**35 953 800**	3,2%	9,3%
Total en route costs in real terms (in EUR2022) [1]	27 181 815	23 019 001	25 824 084	29 546 536	33 207 730	35 272 951	35 953 800	3,2%	9,3%
YoY variation			12,2%	14,4%	12,4%	6,2%	1,9%		
Total en route Service Units (TSU)	951 404	576 910	633 000	660 000	673 000	688 000	700 000	-3,4%	3,9%
YoY variation			9,7%	4,3%	2,0%	2,2%	1,7%		
Real en route unit costs (in national currency at 2022 prices)	**28,57**	**39,90**	**40,80**	**44,77**	**49,34**	**51,27**	**51,36**	6,7%	5,2%
Real en route unit costs (in EUR2022) [1]	28,57	39,90	40,80	44,77	49,34	51,27	51,36	6,7%	5,2%
YoY variation			2,2%	9,7%	10,2%	3,9%	0,2%		

National currency	**EUR**
[1] Average exchange rate 2022 (1 EUR=)	**1,00**
Actual inflation index 2024 - Base 100 in 2022	**110,5**

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

En route charging zone Name of the CZ	Baseline 2019 2019 B	Baseline 2024 2024 B	Actuals 2019 2019 A	Actual 2024 2024 A	2019 Baseline adjustments	2024 Baseline adjustments
Total en route costs in nominal terms (in national currency)	23 496 457	24 726 865	23 496 457	24 726 865	0	0
Total en route costs in real terms (in national currency at 2022 prices)	**27 181 815**	**23 019 001**	27 181 815	23 019 001	0	0
Total en route costs in real terms (in EUR2022) [1]	27 181 815	23 019 001	27 181 815	23 019 001	0	0
Total en route Service Units (TSU)	951 404	576 910	957 532	576 910	-6 128	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

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

c.2) Adjustments to the 2019 service units

Impact of transition to actual route flown	Actual service units (M2)	Coefficient M2/M3	Source	Actual service units (M3)	Service units adjustment
	957 532	-0,64%	CRCO correction factor May 2019 (on 12 months)	951 404	-6 128

Other adjustment to the 2019 service units	No

Total adjustments to the 2019 service units	-6 128

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

Number of adjustments	Click to select

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	No

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

The current traffic levels are significantly lower than they would have been if the war in Ukraine had not started. Latvia is demonstrating efforts to adapt to this new reality. Had the traffic been at the levels forecasted by STATFOR before the war, Latvia would have met its cost efficiency targets.

** 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

Russian aggression towards Ukraine puts Latvia together with other Bordering states in different position due to material and permanent changes in traffic flows. From economical perspective current war should be locally considered as extension of the pandemic. During RP3 the number of full time equivalents employed by ANSP as per audited reports have been reduced from 363 in 2020 to 305 in 2023 (a reduction of 17.1%), however it led to the fatigue related issues as well as significantly increased the workload for the rest of staff. During 2024, in order to increase the capacity, the number of staff has been increased to 318 as of 30.10.2024 and will increase further in accordance to the plans as lack of staff may have negative implications on the safety. Please also note that in RP3, the salaries in real terms have decrease by 19%. In 2024 ANSP lost 8 ACC ATCOs (15.7 of total ACC staff), 6 of them went to work in other Europeans ANSPs that have twice as high salaries. The salary levels of general staff is also losing competitiveness (especially ATSEP and IT personnel) in the country and ANSP has recorded problems not only with retaining, but also attracting staff, therefore the increase of salaries in real terms to the levels of 2019 is essential.

EU has free movement of labor as a core freedom. The local circumstances should be taken into account, though. Currently there is a disparity of traffic between the member states because of the war and from there comes the inequality of distribution of income. Where some parts of Europe are experiencing record high capacity issues, Latvia is facing the opposite - inadequate funds. Inability to pay personnel adequate salaries, create a situation where highly trained and experienced personnel move towards better paid job openings. Situation of this sort in turn create an unequally inefficient economical system in longer term, as it takes substantial amount of time and monetary funds to train new personnel. High personnel turnover ratios can have an adverse effect on Safety as well.

At the same time, if there will be no unexpected upward shifts in traffic, the FTEs will not reach 2019 levels. The above mentioned issue has a direct impact on costs, since ANSP has to accelerate the training program. During RP3, all the investments that does not directly impact safety negatively has been postponed. Wear and tear condition of systems have worsened, which calls for extra investments in order to maintain the existing level of service and safety. Investments in efficiency was practically stopped in RP3, that does not allow ANSP to be in line with the newest developments. It is worth noting that SWIM related investments will increase in RP4. Cut of non-essential OPEX also has been carried out, for example the training expenses not related to new ATCO recruitment. Due to turnover of staff in RP4, it is expected these costs to rise significantly as only properly trained staff is prerequisite of safe operations.

** Refer to Annex R, if necessary.*

g) Verification by the NSA

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

3.4.3 - Cost allocation ATSP/CNSP - LGS

Complementary information may be provided in ANNEX M

a) Summary of services provided

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

Description of the methodology used for allocating costs of facilities or services between different air navigation services based on the list of facilities and services listed in ICAO Regional Air Navigation Plan European Region (Doc 7754) as last amended and a description of the methodology used for allocating those costs between different charging zones.
Activity-based costing methodology is used to calculate the Costs of services. The overall diagram of the process is provided below. The costs are defined as Personnel Costs, Other operating expenses, Depreciation and Cost of Capital. In the first step the costs are allocated to the cost centres defined as different units of ANSP. All units are categorized in three categories: direct service units, indirect service units and general indirect costs. Direct service units are those units that are providing Air Traffic Management, Communication, Navigation, Surveillance, Aeronautical information and Meteorological services. Indirect service units are those that provide specific services for two or more direct service units, for example – Training centre. General indirect units are those units that provide services for the company as a whole, for example – administration. Costs from general administration units are re-distributed to indirect service units and direct service units by using allocation keys like accrued direct expenses or number of staff in respective unit. Costs from the Indirect services are thus allocated to Direct services using cost allocation keys like direct accrued expense, number of staff or expert opinion when there is no clear statistical driver. At this point the cost allocation by services is made and the division between ATSP/CNSP is provided. The direct services are then allocated to the flight phase using expert opinions or statistical drivers. For example, ACC centre is allocated to En-route and Approach services by using the working positions, the same is done for TWR. For other services such drvers as No. of flights served in transit or flying to/from Latvia or expert opinions are used. Cost of terminal services are fully allocated to Terminal charging zone, en-route costs are fully allocated to en-route charging zone, while the Approach is split 44% to en-route and 56% to terminal charging zone.

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	25 279	29 575	34 237	36 988	38 247
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted costs for terminal services at airports outside the scope of the performance plan	9 456	11 393	14 018	15 268	15 544

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
Activity-based costing methodology is used to calculate the Costs of services. The overall diagram of the process is provided below. The costs are defined as Personnel Costs, Other operating expenses, Depreciation and Cost of Capital. In the first step the costs are allocated to the cost centres defined as different units of ANSP. All units are categorized in three categories: direct service units, indirect service units and general indirect costs. Direct service units are those units that are providing Air Traffic Management, Communication, Navigation, Surveillance, Aeronautical information and Meteorological services. Indirect service units are those that provide specific services for two or more direct service units, for example – Training centre. General indirect units are those units that provide services for the company as a whole, for example – administration. Costs from general administration units are re-distributed to indirect service units and direct service units by using allocation keys like accrued direct expenses or number of staff in respective unit. Costs from the Indirect services are thus allocated to Direct services using cost allocation keys like direct accrued expense, number of staff or expert opinion when there is no clear statistical driver. At this point the cost allocation by services is made and the division between ATSP/CNSP is provided. The direct services are then allocated to the flight phase using expert opinions or statistical drivers. For example, ACC centre is allocated to En-route and Approach services by using the working positions, the same is done for TWR. For other services such drvers as No. of flights served in transit or flying to/from Latvia or expert opinions are used. Cost of terminal services are fully allocated to Terminal charging zone, en-route costs are fully allocated to en-route charging zone, while the Approach is split 44% to en-route and 56% to terminal charging zone.

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	7 585	8 767	10 120	10 974	11 344
Determined costs for approach services allocated to the en route charging zone(s)	3 317	3 834	4 425	4 798	4 960
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
ANSP does not have a specifically dedicated APP service, the service is provided by both ACC and TWR personnel in the vicinity of the airport. Approach costs are calculated as a part of ABC Methodology by allocating costs from the Units providing ATM, CNS, AIS and MET services based on expert oopinions, No. of working positions. Approximately 30% of all costs are APP related, which is then split to terminal and en-route charging zones in a proportion 57%/43% based on the direct proportion of the Staff costs allocated to the service by ANSP.

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	
Latvia's traffic volume falls below the threshold of 80,000 IFR air transport movements per year due to the consequences of the war in Ukraine, and it is not expected that the traffic will exceed the threshold by the end of RP4, Latvia isremovingof this terminal charging zone from the Performance and Charging Scheme.	
If yes, description of the arrangements for the financing of the services provided	
The TNC is set locally by the Rules of Cabinet of Ministers of Latvia. ANSP has a separate arrangement with MIL authorities that covers the part of costs associated with TNC as well as it has an arrangement with one of smaller LV airports to cover the marginal costing, if there is a need of an extra working hours in the airport.	

Services to OAT	No

Other ANS	Yes
If yes, description of the nature of the services provided and the geographical scope	
Part of ATC, SUR, NAV, COM provided in the geographical segment of Vilnius FIR (NINTA-ADAXA route).	
If yes, description of the arrangements for the financing of the services provided	
Costs of above mentioned services are a part of Lithuanian CZ and not included in this Performance Plan.	

Non ANS	Yes
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	
N/A, core buisness is provision of air navigation services.	

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, core buisness is provision of air navigation services.	

f) Verification by the NSA

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

3.4.4 - Cost allocation METSP - LVGMC

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
LVGMC provides a range of meteorological services designed to support the air traffic operations in Riga Flight information region and Baltic Sea region, including detailed forecasts for airports and en route weather forecasts, alerts for significant weather and customer consultations, as well as research and development of new products and methods for improving accuracy of forecasts.

b) Allocation of costs by segment

Meteorological ANS costs (direct + core) by segments (in nominal terms in '000 national currency), Space weather costs are not included, only LVGMC costs	2025	2026	2027	2028	2029
Determined costs for en route charging zone(s) in the scope of the performance plan	584	694	758	834	878
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted costs for terminal services at airports outside the scope of the performance plan	195	231	253	278	293

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')
Meteorological costs include human resources, infrastructure and technologies, as well as other operating costs, and are divided in two categories: costs associated only with aviation services (aviation forecasters, infrastructure used only for aviation needs, preparation of aviation plans and reports, research and development of aviation products) – direct costs, while other costs that also serve meteorological requirements, including observation networks, meteorological communication systems, supporting core research, administration - MET core costs.

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	Latvia	274	334	360	394	419
Total forecasted costs for the concerned entity		**274**	**334**	**360**	**394**	**419**

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).
Meteorological direct costs associated only with aviation services including staff, maintenance of infrastructure and technologies, communication, preparation of aviation plans and reports, research and development of aviation products, participation fees, travel etc. The direct costs are allocated to the charging zones according to the Eurocontrol "Principles for establishing the cost-base for en route charges and the calculation of the unit rates" in proportion 75% for en route acharging zone and 25% for terminal charging zone .

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	Latvia	310	360	398	440	459
Total forecasted costs for the concerned entity		**310**	**360**	**398**	**440**	**459**

Description of the items included in the meteorological core costs and methodology used to allocate these costs to civil aviation, including the proportion of meteorological core costs included in the scope of the plan as compared to total meteorological costs incurred by the entity, as well as across charging zones.
The meteorological core costs are associated with the general meteorological services, including observation network, communication systems, supporting core research and administration. The costs are splitted between general meteorology and aviation services, allocating to aviation services less than fourty five per cent. Civil aviation meteorological core costs are allocated to the charging zones in proportion 75% for en route and 25% for terminal charging zone according to the Eurocontrol "Principles for establishing the cost-base for en route charges and the calculation of the unit rates".

f) Changes in cost allocation methodology

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

g) Verification by the NSA

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

3.4.5 - 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
NSA has estimated the costs for supervision activities based on the expected increases in salaries, as outlined by the Cabinet of Ministers' rules. The estimation considers the personnel plan, which details the number of staff directly involved in Air Navigation Services (ANS) oversight. This plan helps determine the necessary staffing levels to maintain effective supervision and regulatory compliance.

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones
NSA Supervision costs are allocated to the charging zones in proportion 75% for en route and 25% for terminal charging zone according to the EUROCONTROL principles "Principles for establishing the cost-base for en route charges and the calculation of the unit rates.

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
The cost estimates include information on the projected expenses of the State Border Guard's ARCC (Aeronautical Rescue Coordination Center) for 2025-2029. These expenses cover the trainings of personnel for search and rescue operations.

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	101	86	56	51	45
Determined costs for terminal charging zone(s) in the scope of the performance plan					
Forecasted search and rescue costs outside the scope of the performance plan					

Description of the methodology used to allocate search and rescue costs to civil aviation and in the scope of the performance plan, including the proportion of search and rescue costs included in the scope of the plan as compared to total search and rescue costs incurred by the entity
These expenses cover only the trainings of personnel for search and rescue operations.

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
These expenses cover only the trainings of personnel for search and rescue operations.

c) Changes in cost allocation methodology

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

d) Verification by the NSA

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

3.4.6 - Determined costs assumptions - LGS

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	7

#	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	Gross salary and related payments	Gross salary, including mandatory payments by collective agreement or legislation	En-route charging zones	9 798	9 906	11 038	12 696	14 602	15 772	16 351
			Terminal charging zones							
2	Pension costs	State Social security payments	En-route charging zones	1 968	2 566	3 053	3 511	4 038	4 361	4 521
			Terminal charging zones							
3	Overtime	Overtime for the year	En-route charging zones	87	52	48	51	54	53	50
			Terminal charging zones							
4	Insurance	Includes health, accident and loss of licence insurances	En-route charging zones	173	230	241	280	325	354	370
			Terminal charging zones							
5	Bonuses to employees	For personal or company's results	En-route charging zones	5	260	1 003	1 154	1 327	1 434	1 486
			Terminal charging zones							
6	Sick leaves	Sick leave paid by employer according to legislation and collective agreement	En-route charging zones	99	131	156	180	207	223	232
			Terminal charging zones							
7	Other personnel costs	Payments towards termination of employment	En-route charging zones	30	117	241	277	319	344	357
			Terminal charging zones							
Total staff costs			**En-route charging zones**	**12 159**	**13 262**	**15 782**	**18 149**	**20 871**	**22 541**	**23 367**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Accounting provisions included in total staff costs	None								
		En-route charging zones							
		Terminal charging zones							

Assumptions underlying the determined pension costs and expected evolution over Reference Period 4 (for Main ANSP please refer to tab 3.4.7)	By law the pension costs are 23.91% of gross salary of employee. The total state social insurance contribution rate is 34.09%, of which 23.59% is paid by the employer. Thus the pension costs calculate as 19.346% of total staff costs (gross salary + social contribution paid by the employer).	En-route charging zones	1 968	2 566	3 053	3 511	4 038	4 361	4 521
		Terminal charging zones							

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

LGS staff cost increases are driven by structural corrections following COVID-era reductions and necessary steps to ensure competitiveness in a European labour market facing acute air traffic controller shortages.

Post-COVID Remediation:
Despite inflation and GDP growth, LGS will only reach its 2019 real average salary levels (EUR2019) by 2026. This means that real purchasing power for LGS staff has remained suppressed for over seven years.

Below-Market Salary Growth:
From 2019 to 2029, the average real salary at LGS is projected to increase by only 22%, compared to a 42% increase in Latvia's national average salary. LGS salaries are thus growing at just over half the rate of the general Latvian economy, let alone other European ANSPs.

Retention and Capacity Risk:
Approximately 10 ATCOs have left LGS for other European ANSPs, posing a serious operational risk. With over 10 years of being among the lowest-cost providers per composite flight hour in EuropeACE 2019 eurocontrol-ac..., LGS cannot continue suppressing wages without compromising service capacity and safety.

Strategic Staff Rebuilding:
The headcount is set to recover to pre-COVID levels only by 2029, despite earlier traffic recovery. Maintaining service levels during this ramp-up requires competitive salaries to retain experienced staff and attract new talent.

In summary, the proposed salary increases are both modest and overdue in real terms, and are essential to secure operational continuity, mitigate attrition risk, and align LGS with sustainable European ANSP benchmarks.

b) Other operating costs

Number of entries	6

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Actual	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Operating costs	Electricity, building maintenance, communication costs, SLA with suppliers, transportation costs, IT licences and supplies, maintence of Fixed assets, lease of land, etc.	En-route charging zones	2 177	2 491	3 099	3 575	4 579	4 492	4 519
			Terminal charging zones							
2	Administration costs	Security, audit, consulting, membership fees, legal fees, etc	En-route charging zones	297	533	322	336	385	385	384
			Terminal charging zones							
3	Training costs	Training in IANS, locally, excluding ANSP's own Training Center	En-route charging zones	45	99	172	297	309	385	461
			Terminal charging zones							
4	Business trips	Business trips	En-route charging zones	145	248	241	274	309	346	384
			Terminal charging zones							
5	Insurance	Civil liability insurance and insurance of fixed assets	En-route charging zones	303	448	310	341	363	370	376
			Terminal charging zones							
6	Other	OPEX stemming from collective agreeement, accounting accruals	En-route charging zones	197	450	276	304	221	331	338
			Terminal charging zones							
Total other operating costs			**En-route charging zones**	**3 164**	**4 268**	**4 420**	**5 127**	**6 164**	**6 309**	**6 462**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Accounting provisions included in total other operating costs	None	En-route charging zones							
		Terminal charging zones							

Costs for ground-ground communication services	Total cost of Communication in airports (EVRA & EVLA), expert opinion, includes OPEX, Depreciation, CoC and Staff costs.	En-route charging zones	218	329	228	242	288	306	302
		Terminal charging zones							
Costs for air-ground communication services via terrestrial link	Total costs of Communication to aircraft, expert opinion, includes OPEX, Deprecation, CoC and Staff costs	En-route charging zones	1 959	2 162	2 871	3 333	4 290	4 185	4 217
		Terminal charging zones							
Costs for air-ground communications services via satellite link	No plans to use satellite links during RP4	En-route charging zones	0	0	0	0	0	0	0
		Terminal charging zones							

Description of the main factors explaining the planned variations of other operating costs over the reference period
OPEX costs are forecasted based on the following assumptions: 1. OPEX reaches the level of 2019 in real terms in 2026. This is done by the following increases vs 2024 in nominal terms: a. 2025: IMF forecasted inflation + 12% b. 2025: IMF forecasted inflation + 13% 2. Further (2027-2029) OPEX increases per annum in line with IMF inflation forecast, plus the new tower. 3. This results in OPEX CAGR 2019-2029 of **1.59% EUR2019**.

c) Exceptional items

Number of entries	0

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

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

d) Accounting provisions

Number of entries	0

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

a) Depreciation costs

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

Calculation of Cost of capital is attached in ANNEX T

Cost of capital assumptions	Description of each item
NBV fixed assets	The sum of the average net book value of fixed assets in operation or under construction, that are used by the air navigation service provider.
Adjustments total assets	None
Net current assets	The average value of the net current assets, excluding interest-bearing accounts, that are required for the purposes of providing air navigation services.
Cost of capital %	Calculated Weighted average cost of capital (WACC) as per PRP guide paragraph 2.1.
Return on equity	Reported in line item 3.6. after tax Return of Equity, calculated as Rf+Be * ERP
Average interest on debts	Genuine average cost of debt as per already signed long-term loan agreements with avg EURIBOR.
Share of financing through equity	Genuine share of 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)
All VFR flights are registered in internal flight statistic system. The cost is calculated by taking into account the usual equations for calculating the TNC and En-route charges.

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
NSA (CAA) conducted a verification of the determined costs of LGS to ensure compliance with binding regulations. The LGS cost determination process was assessed as justified, transparent, and consistent with the principles of cost-relatedness, equity, and transparency. The costs included were found to be directly related to the provision of air navigation services and necessary for maintaining the safety, efficiency, and continuity of these services. During the verification process, non-esential discrepancies were identified and corrected.

3.4.6 - Determined costs assumptions - LVGMC

including Space weather costs in Section 3.4.6.1.b -OPEX

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	2

#	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	LVGMC staff costs (neto salaries)	IT support staff, forecasters and meteorologists, data analysts and meteo core staff	En-route charging zones	276	287	326	388	422	446	467
			Terminal charging zones							
2	Social security costs (pension costs)	Taxes according to local legislation	En-route charging zones	53	69	78	93	101	107	112
			Terminal charging zones							
Total staff costs			**En-route charging zones**	**329**	**356**	**404**	**481**	**524**	**553**	**580**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Accounting provisions included in total staff costs	Accuals for vacation and sick pay- represent the increase in the provisions (expenses) for the period, rather than the year-end balance. This increase serves as an additional provision in case these accruals are realize.	En-route charging zones	10	11	12	14	16	17	17
		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)	Assumption calculated on historical data approach	En-route charging zones	53	69	78	93	101	107	112
		Terminal charging zones							

Description of the main factors explaining the planned variations of staff costs over the reference period
The increase in total staff cost is due to salary adjustments to stay competitive within the job market, as well as staff expansion and development. The increase in personnel is due to the extension of the State meteorological network with new stations (in 2026), radars (until 2027) and additional sensors, that need to be maintained, and to deliver tasks related with SWIM implementation, as well as, due to necessity to develop tools to improve the quality of the provided aviation services and new products.

b) Other operating costs

Number of entries	2

#	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	Services (metheorological forecasts)	Meteorological consortium membership fees, software licences, insurance, staff training, tavel costs,	En-route charging zones	81	96	165	190	202	226	235

		software for forecasting, facility and meteorological network maintenance cost etc.	Terminal charging zones								
2	Services (space weather costs)	Space weather costs	En-route charging zones	0	0	14	15	15	15	15
			Terminal charging zones							
Total other operating costs			**En-route charging zones**	**81**	**96**	**179**	**204**	**217**	**241**	**250**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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

Costs for ground-ground communication services	Communication network provision from third parties: internet communication, AMHS, webcam stream etc.	En-route charging zones	4	4	4	4	4	4	4
		Terminal charging zones							
Costs for air-ground communication services via terrestrial link		En-route charging zones							
		Terminal charging zones							
Costs for air-ground communications services via satellite link		En-route charging zones							
		Terminal charging zones							

Description of the main factors explaining the planned variations of other operating costs over the reference period
The increase in other operating costs is due to increase of services' price (incl. insurance, meteorological consortium membership fee, software licences etc.), as well as, due to more frequent provision of radio sounding every day (2027), 10 (ten) new observation stations in the second half of year 2026, the second new meteorological radar will be installed till the end of 2027.

c) Exceptional items

Number of entries	0

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

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

d) Accounting provisions

Number of entries	1

#	List of provisions included in the determined cost (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Value of the provision at end 2023	Forecast	Determined				
					2024	2025	2026	2027	2028	2029
1	Staff cost accruals	Accuals for vacation and sick pay	En-route charging zones	10	11	12	14	16	17	17
			Terminal charging zones							

Total exceptional items								
	En-route charging zones	10	11	12	14	16	17	17
	Terminal charging zones	0	0	0	0	0	0	0

a) Depreciation costs

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

b) Cost of capital

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

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

3.4.6.3 - Costs for VFR exempted flights

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

3.4.6.4 - NSA verification

Findings of the verification by the NSA (under Art. 22(7) of IR 2019/317) of the compliance of the determined costs of the ANSP with the requirements of Article 15(2) of Reg. 550/2004 and Article 22 of IR 2019/317, and where applicable identification of corrections applied to the cost base as a result of this verification
NSA (CAA) conducted a verification of the determined costs of LVGMC, the MET forecast provider, to ensure compliance with binding regulations. The LVGMC cost determination process was assessed as justified and consistent with the principles of cost-relatedness and transparency. The costs included were found to be directly related to the provision of meteorological services necessary for ensuring the provision of metheorological air navigation services. During the verification process, discrepancies were identified, and as a result of the corrections, a cost recalculation was performed, leading to a reduction in the overall costs.

3.4.7 - Pension assumptions

LGS

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

Pension costs per segment	2025D	2026D	2027D	2028D	2029D
En-route activity	3 053	3 511	4 038	4 361	4 521
Terminal activity	924	1 072	1 233	1 356	1 368
Other activities					
Total pension costs	3 977	**4 583**	**5 271**	**5 717**	**5 889**

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

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

<Staff category name>	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	3 977	4 583	5 271	5 717	5 889
Employer % contribution rate to this scheme					
Total pension costs in respect of this scheme	**3 977**	**4 583**	**5 271**	**5 717**	**5 889**
Number of employees the employer contributes for in this scheme	318	329	337	342	345

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
By law the pension costs are 23.91% of gross salary of employee. The total state social insurance contribution rate is 34.09%, of which 23.59% is paid by the employer. Thus the pension costs calculate as 19.346% of total staff costs (gross salary + social contribution paid by the employer).

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes
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
Pension amounts are determined by law and can be changed by the government. Currently there are no indications on future changes in pension changes.

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

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

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

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

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

LGS

Select number of loans	2

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		Nordic Investment Bank Loan				
Remaining balance		10 000	25 000	24 142	22 672	21 201
Interest rate %	Variable	4,58%	4,58%	4,58%	4,58%	4,58%
Interest amount		229	802	1 126	1 073	1 005

Loan #2		2025D	2026D	2027D	2028D	2029D
Description		Suplemental loan				
Remaining balance		0	18 000	16 200	14 400	12 600
Interest rate %	Variable		4,58%	4,58%	4,58%	4,58%
Interest amount			412	784	701	619

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	10 000	43 000	40 342	37 072	33 801
Average weighted interest rate %	2,29%	2,82%	4,73%	4,78%	4,80%
Interest amount	229	1 214	1 909	1 774	1 624

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

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

3.4.10 - Restructuring costs

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

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

3.4.10.2 Restructuring costs planned for RP4

Restructuring costs foreseen for RP4?	No

Additional comments

SECTION 3.5: ADDITIONAL KPIS / TARGETS

3.5 Additional KPIs / Targets

Annexes of relevance to this section

ANNEX J. OPTIONAL KPIs AND TARGETS

3.5 - Additional KPIs / Targets

Number of additional KPIs	0

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

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

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

3.6.2 - Interdependencies and trade-offs between capacity and environment

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

3.6.4 - Other interdependencies and trade-offs

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

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

a) With regard to the over-riding safety objectives, what pressures does your organisation experience in meeting the cost, capacity and environmental KPAs? Describe how you ensure that these pressures do not negatively impact safety within your organisation. Describe the mitigation measures that have been introduced to demonstrate that safety performance has been sustained and what monitoring has been envisaged to measure the effectiveness of those mitigations.
Safety is the top priority for LV ANSP. To ensure ATC capacity and maintain an acceptable level of safety, LGS provides timely and proactive training for safety-related staff and implements it effectively. LGS does not allow situations where safety performance could be compromised. The company's long-term strategy and annual operational plans form the basis for allocating the necessary resources. To improve coordination of safety-related tasks, promote the wide implementation of a safety culture, and enhance the effectiveness of incident investigations, RP4 plans to strengthen KND resources and improve coordination of safety-related staff across other departments. To improve staff competence in safety matters, LGS has updated its training framework and developed new safety training programs. LGS will also enhance its IT support for safety investigations and automate data analysis, building a solid database for implementing safety improvements. The CAA, through its oversight of LGS, ensures independent evaluation focused on correctly defining, documenting, implementing, and monitoring safety criteria. The CAA's findings and recommendations provide the basis for continuous system improvement and the enhancement of safety standards.

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?
The processes and limits within the ANSP are clearly defined to ensure there is no negative impact on safety. Given the current level of uncertainty, particularly regarding the pace and recovery of traffic due to the geopolitical situation and resource availability, there may be an interdependency between capacity and safety. In the planning process for RP4, additional human resources are identified to ensure an adequate level of safety. Appropriate measures and plans are developed to provide employees with the necessary competencies. To ensure technical capacity, LGS's investment plan includes new investment proposals, as well as projects to modernize existing systems. The company is promoting the digitalization of processes, balancing the necessary resources for operational activities with the need to maintain and/or improve safety levels. Safety indicators set within the company are monitored using data that provides clear and transparent information about trends and the achievement of safety levels. To ensure effective process management, the company applies an approach based on ICAO Doc 9859, which defines the Acceptable Level of Safety Performance.

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.
No compromise on safety. Resources are allocated based on a clear prioritization of tasks. A comprehensive safety assessment is carried out for each change to the functional system prior to implementation. Regular risk reviews, impact factor analysis, and continuous monitoring of the acceptable safety levels provide the necessary assurance that the change management process effectively supports the achievement of safety objectives. When developing the company's strategic growth plan and planning financial investments, risks and the potential impact on safety performance are thoroughly evaluated.

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?
No compromise on safety. Activities and planned human resources outlined in the RP4 plan have been evaluated from the perspective of ensuring safety levels, with no allowances made for trade-offs regarding personnel training. Regular ATCO personnel training is in place to address the impact of staff rotations and generational change. At the management level, the necessary resources are supported to carry out safety assessments, audits, and evaluations. In line with the development of safety requirements and the governance system, including the integration of IT systems, LGS management plans to strengthen the capacity of the quality and safety management personnel both qualitatively and quantitatively. This will focus on the effective and timely investigation of incidents, compliance management, and safety assessments within the change management process. Strengthening of resources is also planned for the implementation and dissemination of a true safety culture.

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 ANSP makes sure it follows the rules in Implementing Regulation 2017/373 to provide the necessary resources for safe and efficient ANS/ATM services under the supervision of the National Authority (CAA). The CAA plans, carries out, documents, and monitors the ANSP's compliance, focusing mainly on building, implementing, and improving the safety system. Due to the pandemic and geopolitical challenges, the company's financial situation has been difficult. However, under the supervision of the CAA, the company's compliance with regulations and industry standards is carefully checked, and no changes that could affect ATC services or safety are allowed. The cooperation between the CAA and LGS is based on mutual understanding, clear safety goals, and the methods used. It also includes practical and development-focused work on improving specific areas of cooperation, coordinating, implementing, and monitoring these improvements.

3.6.2 - Interdependencies and trade-offs between capacity and environment

Historically LGS had a very low level of delays. War in Ukraine brought the traffic down more in Servicu units than flights. At the same time, number of ATCOs in ACC is at the lowest level in more than 10 years (please see other PP sheets for more details). This brings a risk of not meeting the capapcity targets and thus making more greenhouse emisions.

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

After the austerity measures put in place during the RP3, there is a problem to hire and retain the staff. There is a risk that due to lower salaries ATCOs will leave for higher paid jobs in Europe. This in turn may lead to capacity targets not met. In order to mitigate this risk, the ANSP intends to substantially increase salaries as of 2025. Another issue is the overall liquidity of the Company due to high traffic volatility, fuirther and persistent geopolitical risks and payment of RU operators. This in turn may lead to insufficient monetary funds and delayed investments.

3.6.4 - Other interdependencies and trade-offs

SECTION 4: CROSS-BORDER INITIATIVES AND SESAR IMPLEMENTATION

4.1 - Cross-border initiatives and synergies

4.1.1 - Cross-border areas where the ANSP provides ANS outside the State's charging zone(s) in the scope of the performance plar

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)	**1**

Cross-border area(s) #1	**ATS**	**Situated in:**		**NINTA ADAXA Lithuania**	
Geographical scope of the cross-border area(s)	Triangle in Lithuania FIR, covering the NINTA-ADAXA Route				
Rationale for establishing the cross-border area, including performance benefits	Operational rationale, as the route is only 38.6km long				
Size of the cross-border area (km2)	711.51 square kilometers				
Estimated annual number of flights	11 658 in 2023				
Estimated annual number of SUs, if available					
Description of the services provided by the ANSP in the cross-border area					
ATC, COM, NAV, SUR.					
Annual cost incurred by the ANSP for the provision of services in the cross-border area	2025	2026	2027	2028	2029
	441	505	541	583	624
Methodology used to estimate/establish these costs					
After the calculation of the Total cost of ne-route services, 1.8% of the costs in ATS, COM, NAV, SUR are deducted from LV cost base and passed to Lithuania CZ.					
Have these costs been excluded from the determined costs in the scope of the performance plan?	Yes				
After the calculation of the Total cost of ne-route services, 1.8% of the costs in ATS, COM, NAV, SUR are deducted from LV cost base and passed to Lithuania CZ.					
Description of the financial arrangements in place to cover these costs					
ANSP receives the renumeration from proceeds from Eurocontrol, according to the Financial instructions by Lithuania.					
Additional comment					
No additional comments					

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

Number of cross-border initiatives	0

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
N/A, as this is pure operational rationale.

4.2 - Deployment of SESAR Common Projects (CP1)

CP1 ATM Functionality (CP1-AF)/ Sub-functionality (CP1-s-AF)	Target date of implementation	Date of actual/expected deployment of s-AF	Description of realised and/or planned investment(s) related to the deployment of s-AF	Relevant investments (Ref. # as per section 2)	RP4 determined costs related to the sub-AF (in national currency and in nominal terms)				
					2025	2026	2027	2028	2029
CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMAs									
CP1-AF5 - SWIM **LGS**									
CP1-s-AF5.1 Common infrastructure components	*31.12.2024*	**31.12.2024**							
CP1-s-AF5.3 Aeronautical information exchange	*31.12.2025*	**31.12.2027**	**Integrated AIM Environment extension for Digital NOTAM Modernisation of AIS systems for consumption of SWIM services (Digital NOTAM airspace.lv and BGKI DB) Digital DataSet Distribution via SWIM Integrated AIM Environment for SWIM services provision**	B5	20 049	98 146	122 655	145 198	137 933
CP1-s-AF5.4 Meteorological information exchange	*31.12.2025*	**31.12.2026**	**System (AWOS) modernization for data preparation in SWIM format ANOF system transformation to SWIM platform (Phase 1& 2), including Basic SWIM platform and SWIM**	B2 B5	25 894	94 081	173 292	241 787	230 049
CP1-s-AF5.5 Cooperative network information exchange	*31.12.2025*	**N/A**							
CP1-s-AF5.6 Flight information exchange (yellow profile)	*31.12.2025*	**31.12.2027**	**ANOF system transformation to SWIM platform (Phase 1& 2), including Basic SWIM platform and SWIM New ATM System**	B2	20 743	54 887	136 177	206 426	196 521
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	*31.12.2027*	**31.12.2029**	**ANOF system transformation to SWIM platform (Phase 1& 2), including Basic SWIM platform and SWIM New ATM System**	A1 B2	26 046	79 136	255 180	421 623	593 848
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*	**31.12.2029**	**New ATM System**	A1	5 300	24 249	119 000	215 194	397 326

CP1-AF5 - SWIM **LVĢMC**									
CP1-s-AF5.1 Common infrastructure components	*31.12.2024*	**31.12.2025**	**Data center components (compatible with SWIM standard)**	B1	31 500				
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	*31.12.2025*	**31.12.2026**	**Data center components (compatible with SWIM standard)**	B1		31 500	14 000		17 500
CP1-s-AF5.3 Aeronautical information exchange	*31.12.2025*								
CP1-s-AF5.4 Meteorological information exchange	*31.12.2025*	**31.12.2025**	**Data center components (compatible with SWIM standard)**	B1					
CP1-s-AF5.5 Cooperative network information exchange	*31.12.2025*								
CP1-s-AF5.6 Flight information exchange (yellow profile)	*31.12.2025*								
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	*31.12.2027*								
CP1-s-AF6.2 Network Manager trajectory information enhancement	*31.12.2027*								
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	*31.12.2027*								
Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity					129 532	381 999	820 304	1 230 228	1 573 177

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
LGS change management procedures are approved by the CAA so as to be compliant with Regulation (EU) 2017/373. The change management practices are documented in Change Manual and associated procedures. EU Regulation 2017/373 requires that a safety assessment is performed when there is a change to any element of the Functional System (i.e. people, procedures, equipment) or the operational environment in which services are provided. The requirements of the change procedure (PR-KND/KV-05) are applied to the maintenance of all processes and systems of LGS, where it is necessary to identify changes in the organization and operating environment of LGS that may affect processes, procedures, and services, and, if necessary, modify the management system and/or functional system to accommodate these changes. Change identification, initiation, assessment of the need for change, development of the change and the implementation of the change takes place in accordance with internal regulations in force at LGS. Every change takes a formal evaluation and risk assessment. Safety assessment is carried out, training support is provided to prepare the workforce to new types of tools and working methods. The process is continuously measured and monitored. Impact is assessed, reviewed and mitigated during the process.

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

Latvia			Traffic risk-sharing parameters adapted?			yes
			Service units lower than plan		Service units higher than plan	
	Dead band	Risk sharing band	% loss to be recovered	Max. charged if SUs 10% < plan	% additional revenue returned	Min. returned if SUs 10% > plan
Adapted parameters	±2,00%	±10,0%	70,0%	5,6%	70,0%	5,6%

Justification of the defined values of the adapted parameters in accordance with Art. 27(5)	

5.1.2 Traffic risk sharing - Terminal charging zones

5.2 - Capacity incentive schemes

5.2.1 - Capacity incentive scheme - En route

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

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

b) Pivot values - En route

Basis for the annual setting of pivot values	Fixed (equal to performance targets)

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

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

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

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

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

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

6.2 Non-compliance with targets during the reference period

6 - IMPLEMENTATION OF THE PERFORMANCE PLAN

6.1 Monitoring of the implementation plan

Description of the processes put in place by the NSA to monitor the implementation of the Performance Plan including the yearly monitoring of all KPIs and PIs defined in Annex I of the Regulation and a description of the data sources
The NSA focuses on the yearly monitoring of all KPIs and PIs defined in Annex I of the Regulation. Monitoring process includes annual review, data collection, verification, validation and performance analysis. The NSA's monitoring processes are designed to uphold the principles of transparency, accountability, and regulatory compliance.

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
In case certain targets are not reached, full analysis of the reasons for not reaching the target shall be requested from the ANSP along with the proposal for improvements. Penalties will be applied were applicable. The maximum penalty is 0.02% -capacity incentive scheme. Risk based oversight scheme would indicate tendencies in problems achieving the safety targets. More frequent and focused safety oversight would be initiated at certain risk based oversight values. ANSP risk factors, and their performance is assessed annually and the amendments to the oversight activities are made as necessary. Not reaching one or more of the RP4 would negatively impact this risk assessment, triggering focused safety oversight actions.

7 - ANNEXES

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)
    ANNEX A.x - En route Charging Zone #x
ANNEX C. CONSULTATION
ANNEX M. COST ALLOCATION
ANNEX T. OTHER MATERIAL
ANNEX Y. RESPONSES TO COMPLETENESS VERIFICATION

Table 3. Summary of Forecast En-Route Service Units Per Traffic Zone (Thousands)

Spring 2025 Forecast

Total service units (Thousands)		2019	2020*	2021	2022	2023	2024*
Albania	High	.	.	.	.	.	.
	Base	507	240	333	531	629	747
	Low	.	.	.	.	.	.
Armenia	High	.	.	.	.	.	.
	Base	206	58	75	164	167	215
	Low	.	.	.	.	.	.
Austria	High	.	.	.	.	.	.
	Base	3 338	1 509	1 799	3 248	3 847	4 010
	Low	.	.	.	.	.	.
Belgium/Luxembourg	High	.	.	.	.	.	.
	Base	2 620	1 081	1 167	2 096	2 447	2 514
	Low	.	.	.	.	.	.
Bosnia and Herzegovina	High	.	.	.	.	.	.
	Base	1 228	585	762	1 236	1 449	1 580
	Low	.	.	.	.	.	.
Bulgaria	High	.	.	.	.	.	.
	Base	4 032	1 766	2 270	3 871	4 671	5 015
	Low	.	.	.	.	.	.
Croatia	High	.	.	.	.	.	.
	Base	2 193	929	1 519	2 229	2 563	3 046
	Low	.	.	.	.	.	.
Cyprus	High	.	.	.	.	.	.
	Base	2 068	853	1 266	1 788	2 066	1 836
	Low	.	.	.	.	.	.
Czech Republic	High	.	.	.	.	.	.
	Base	2 936	1 138	1 280	1 814	2 004	2 360
	Low	.	.	.	.	.	.
Denmark	High	.	.	.	.	.	.
	Base	1 781	717	785	1 282	1 459	1 571
	Low	.	.	.	.	.	.
Estonia	High	.	.	.	.	.	.
	Base	901	419	467	429	446	555
	Low	.	.	.	.	.	.
Finland	High	.	.	.	.	.	.
	Base	1 011	462	495	598	659	749
	Low	.	.	.	.	.	.
France	High	.	.	.	.	.	.
	Base	21 782	8 547	11 181	18 898	21 088	22 735
	Low	.	.	.	.	.	.

Georgia	High	.	.	.	.	.	.
	Base	674	424	414	775	1 272	1 827
	Low	.	.	.	.	.	.
Germany**	High	.	.	.	.	.	.
	Base	15 180	6 887	7 777	12 647	13 730	14 416
	Low	.	.	.	.	.	.
Greece	High	.	.	.	.	.	.
	Base	6 005	2 756	4 048	6 416	7 311	7 698
	Low	.	.	.	.	.	.
Hungary	High	.	.	.	.	.	.
	Base	3 162	1 423	1 727	3 184	3 726	3 892
	Low	.	.	.	.	.	.
Ireland	High	.	.	.	.	.	.
	Base	4 641	1 988	2 419	4 233	4 812	4 988
	Low	.	.	.	.	.	.
Italy	High	.	.	.	.	.	.
	Base	10 046	3 990	5 783	9 562	10 618	11 733
	Low	.	.	.	.	.	.
Latvia	High	.	.	.	.	.	.
	Base	958	439	542	466	466	577
	Low	.	.	.	.	.	.
Lithuania	High	.	.	.	.	.	.
	Base	619	333	443	376	404	457
	Low	.	.	.	.	.	.
Malta	High	.	.	.	.	.	.
	Base	1 020	396	504	667	968	1 108
	Low	.	.	.	.	.	.
Moldova	High	.	.	.	.	.	.
	Base	87	35	47	18	19	29
	Low	.	.	.	.	.	.
Morocco	High	.	.	.	.	.	.
	Base	3 324	1 349	1 837	3 152	3 531	3 924
	Low	.	.	.	.	.	.
Netherlands	High	.	.	.	.	.	.
	Base	3 381	1 480	1 565	2 586	2 834	3 013
	Low	.	.	.	.	.	.
North Macedonia	High	.	.	.	.	.	.
	Base	395	174	275	419	482	520
	Low	.	.	.	.	.	.
Norway	High	.	.	.	.	.	.
	Base	2 437	1 230	1 445	2 071	2 329	2 477
	Low	.	.	.	.	.	.
Poland	High	.	.	.	.	.	.
	Base	4 972	2 146	2 586	3 129	3 537	3 824

	Low	.	.	.	.	.	.
Portugal-Lisboa	High	.	.	.	.	.	.
	Base	4 060	1 556	1 988	3 695	4 123	4 510
	Low	.	.	.	.	.	.
Portugal-Santa Maria	High	.	.	.	.	.	.
	Base	5 516	2 458	2 975	5 096	5 821	6 282
	Low	.	.	.	.	.	.
Romania	High	.	.	.	.	.	.
	Base	5 117	2 246	2 870	4 770	5 920	6 369
	Low	.	.	.	.	.	.
Serbia/Montenegro/KFOR	High	.	.	.	.	.	.
	Base	2 675	1 170	1 558	2 660	3 057	3 303
	Low	.	.	.	.	.	.
Slovak Republic	High	.	.	.	.	.	.
	Base	1 292	475	612	973	1 083	1 235
	Low	.	.	.	.	.	.
Slovenia	High	.	.	.	.	.	.
	Base	627	264	370	595	677	716
	Low	.	.	.	.	.	.
Spain-Canarias	High	.	.	.	.	.	.
	Base	1 951	803	1 008	1 790	1 990	2 130
	Low	.	.	.	.	.	.
Spain-Continental	High	.	.	.	.	.	.
	Base	11 488	4 437	6 383	11 079	12 452	13 397
	Low	.	.	.	.	.	.
Sweden	High	.	.	.	.	.	.
	Base	3 820	1 676	1 795	2 472	2 666	2 874
	Low	.	.	.	.	.	.
Switzerland	High	.	.	.	.	.	.
	Base	1 769	650	897	1 545	1 595	1 834
	Low	.	.	.	.	.	.
Türkiye	High	.	.	.	.	.	.
	Base	17 912	7 990	10 719	16 030	19 446	20 005
	Low	.	.	.	.	.	.
UK	High	.	.	.	.	.	.
	Base	12 594	5 099	5 531	10 782	11 919	12 213
	Low	.	.	.	.	.	.
Ukraine: Rest of***	High	.	.	.	.	.	.
	Base	1 541	627	1 060	145	1,1	0,8
	Low	.	.	.	.	.	.
Ukraine South***	High	.	.	.	.	.	.
	Base	100	44	153	30	0,7	0,5
	Low	.	.	.	.	.	.
	High	.	.	.	.	.	.

CRCO16	Base	167 000	70 828	89 680	146 221	166 751	178 358
	Low	.	.	.	.	.	.
SES-RP2	High	.	.	.	.	.	.
	Base	137 800	57 694	72 522	119 290	134 410	143 850
	Low	.	.	.	.	.	.
SES-RP3/RP4	High	.	.	.	.	.	.
	Base	125 206	52 595	66 991	108 508	122 491	131 637
	Low	.	.	.	.	.	.
Total	High	.	.	.	.	.	.
	Base	171 965	72 848	92 730	149 549	170 284	182 283
	Low	.	.	.	.	.	.
BLUE MED FAB	High	.	.	.	.	.	.
	Base	19 139	7 994	11 601	18 433	20 964	22 375
	Low	.	.	.	.	.	.
Baltic FAB	High	.	.	.	.	.	.
	Base	5 591	2 478	3 029	3 505	3 941	4 281
	Low	.	.	.	.	.	.
DK-SE FAB	High	.	.	.	.	.	.
	Base	5 601	2 393	2 580	3 754	4 124	4 445
	Low	.	.	.	.	.	.
Danube FAB	High	.	.	.	.	.	.
	Base	9 149	4 012	5 140	8 641	10 591	11 384
	Low	.	.	.	.	.	.
FAB CE	High	.	.	.	.	.	.
	Base	14 776	6 324	8 069	13 279	15 349	16 837
	Low	.	.	.	.	.	.
FABEC	High	.	.	.	.	.	.
	Base	44 732	18 645	22 587	37 772	41 693	44 512
	Low	.	.	.	.	.	.
NEFAB	High	.	.	.	.	.	.
	Base	5 306	2 550	2 949	3 563	3 900	4 358
	Low	.	.	.	.	.	.
South West FAB	High	.	.	.	.	.	.
	Base	17 499	6 796	9 379	16 563	18 565	20 037
	Low	.	.	.	.	.	.
UK-Ireland FAB	High	.	.	.	.	.	.
	Base	17 235	7 087	7 951	15 016	16 731	17 201
	Low	.	.	.	.	.	.

* Leap years

** For Germany, the Total Service units Includes service units for flight segments performed as Operational A

*** Ukraine has been integrated in the Multilateral Route Charges System as of November 2021 with 2 charg

2025	2026	2027	2028*	2029	2030	2031	Total Growth 2031 vs 2024	AAGR RP3 2020-2024
844	887	920	959	992	1 028	1 063	42%	.
810	828	845	866	881	898	914	22%	.
778	774	774	780	780	781	781	5%	.
283	310	324	342	360	378	398	85%	.
260	270	278	288	298	307	317	47%	.
242	240	242	245	248	250	253	18%	.
4 328	4 551	4 702	4 859	4 986	5 133	5 273	32%	.
4 193	4 326	4 408	4 499	4 565	4 639	4 708	17%	3,7%
4 040	4 071	4 083	4 107	4 102	4 104	4 100	2%	.
2 693	2 778	2 849	2 930	2 994	3 061	3 119	24%	.
2 567	2 607	2 646	2 698	2 736	2 778	2 813	12%	-0,8%
2 452	2 455	2 460	2 479	2 482	2 489	2 490	-1%	.
1 784	1 885	1 951	2 026	2 090	2 164	2 237	42%	.
1 697	1 751	1 790	1 833	1 864	1 899	1 932	22%	.
1 607	1 608	1 623	1 638	1 641	1 645	1 646	4%	.
5 456	5 796	6 043	6 303	6 536	6 810	7 080	41%	.
5 269	5 467	5 617	5 773	5 897	6 033	6 165	23%	4,5%
5 082	5 141	5 199	5 262	5 285	5 317	5 342	7%	.
3 376	3 576	3 718	3 864	3 985	4 122	4 257	40%	.
3 276	3 414	3 497	3 582	3 641	3 707	3 769	24%	6,8%
3 178	3 257	3 283	3 313	3 313	3 317	3 315	9%	.
2 126	2 346	2 493	2 648	2 801	2 972	3 149	71%	.
2 055	2 225	2 319	2 405	2 483	2 564	2 643	44%	-2,3%
1 973	2 087	2 138	2 173	2 197	2 223	2 244	22%	.
2 587	2 757	2 867	2 974	3 060	3 156	3 245	38%	.
2 467	2 559	2 617	2 677	2 721	2 770	2 814	19%	-4,3%
2 347	2 362	2 367	2 380	2 379	2 382	2 381	1%	.
1 720	1 810	1 863	1 914	1 954	1 998	2 041	30%	.
1 640	1 682	1 713	1 745	1 767	1 792	1 815	16%	-2,5%
1 568	1 569	1 578	1 589	1 590	1 592	1 592	1%	.
651	690	706	725	742	760	775	40%	.
612	626	636	649	658	668	675	22%	-9%
572	562	567	573	574	576	576	4%	.
807	855	879	903	924	947	970	29%	.
755	778	789	802	811	820	830	11%	-5,8%
710	715	714	716	714	712	709	-5%	.
24 037	25 133	26 117	27 057	27 792	28 517	29 163	28%	.
23 422	24 178	24 716	25 287	25 715	26 194	26 610	17%	0,9%
22 861	23 306	23 391	23 566	23 576	23 629	23 646	4%	.

2 094	2 231	2 323	2 424	2 516	2 619	2 724	49%	.
2 012	2 080	2 135	2 200	2 257	2 321	2 386	31%	.
1 932	1 934	1 950	1 978	1 998	2 023	2 048	12%	.
15 389	16 032	16 498	16 986	17 376	17 824	18 251	27%	.
14 866	15 263	15 542	15 856	16 085	16 346	16 589	15%	-1,0%
14 241	14 318	14 386	14 491	14 500	14 530	14 545	1%	.
8 602	9 137	9 524	9 928	10 288	10 691	11 087	44%	.
8 274	8 571	8 790	9 010	9 180	9 371	9 548	24%	5,1%
7 957	8 026	8 096	8 159	8 168	8 192	8 201	7%	.
4 245	4 460	4 658	4 853	5 019	5 218	5 409	39%	.
4 070	4 183	4 298	4 412	4 502	4 599	4 692	21%	4,2%
3 919	3 951	3 986	4 022	4 032	4 048	4 059	4%	.
5 232	5 410	5 592	5 775	5 931	6 109	6 283	26%	.
5 093	5 177	5 297	5 413	5 504	5 612	5 715	15%	1,5%
4 956	4 946	4 990	5 032	5 040	5 067	5 091	2%	.
12 881	13 547	14 067	14 639	15 119	15 644	16 137	38%	.
12 448	12 878	13 122	13 433	13 668	13 934	14 169	21%	3,2%
12 080	12 321	12 333	12 427	12 428	12 456	12 455	6%	.
667	717	739	764	786	804	818	42%	.
633	660	673	688	700	712	715	24%	-9,6%
599	604	609	615	617	619	617	7%	.
502	531	552	574	595	614	628	38%	.
483	497	508	521	532	540	543	19%	-5,9%
463	464	466	470	471	470	464	2%	.
1 275	1 427	1 523	1 622	1 712	1 809	1 907	72%	.
1 167	1 214	1 267	1 321	1 365	1 412	1 458	32%	1,7%
1 070	1 024	1 041	1 059	1 068	1 078	1 087	-2%	.
47	59	63	67	70	75	79	177%	.
35	40	42	44	46	48	50	74%	.
25	22	23	24	24	25	26	-10%	.
4 359	4 539	4 714	4 901	5 064	5 223	5 363	37%	.
4 242	4 366	4 459	4 561	4 635	4 712	4 776	22%	.
4 117	4 181	4 196	4 220	4 214	4 207	4 189	7%	.
3 177	3 287	3 340	3 412	3 468	3 532	3 587	19%	.
3 071	3 128	3 162	3 212	3 247	3 287	3 318	10%	-2,3%
2 970	2 981	2 994	3 015	3 017	3 022	3 023	0%	.
566	586	608	631	652	675	697	34%	.
548	562	574	587	596	607	618	19%	.
526	532	534	538	538	538	538	4%	.
2 689	2 850	2 970	3 081	3 182	3 300	3 416	38%	.
2 596	2 699	2 772	2 837	2 888	2 943	2 997	21%	0,3%
2 497	2 536	2 563	2 582	2 584	2 588	2 590	5%	.
4 177	4 397	4 603	4 791	4 960	5 193	5 386	41%	.
4 057	4 209	4 330	4 452	4 550	4 651	4 740	24%	-5,1%

3 948	4 041	4 082	4 129	4 147	4 164	4 166	9%	.
4 848	5 066	5 270	5 485	5 690	5 871	6 034	34%	.
4 723	4 865	4 993	5 119	5 226	5 340	5 447	21%	2,1%
4 609	4 684	4 739	4 785	4 804	4 825	4 841	7%	.
6 832	7 184	7 575	7 979	8 350	8 701	9 006	43%	.
6 666	6 918	7 154	7 388	7 588	7 805	8 010	28%	2,6%
6 514	6 678	6 784	6 880	6 932	6 998	7 055	12%	.
6 909	7 305	7 653	8 008	8 324	8 709	9 075	42%	.
6 664	6 883	7 092	7 310	7 486	7 676	7 860	23%	4,5%
6 429	6 481	6 566	6 659	6 704	6 759	6 805	7%	.
3 619	3 786	3 936	4 093	4 227	4 379	4 530	37%	.
3 505	3 610	3 696	3 784	3 848	3 920	3 988	21%	.
3 396	3 444	3 469	3 497	3 498	3 504	3 505	6%	.
1 357	1 438	1 499	1 561	1 616	1 690	1 755	42%	.
1 303	1 358	1 398	1 439	1 471	1 506	1 539	25%	-0,9%
1 250	1 280	1 302	1 322	1 330	1 339	1 346	9%	.
790	838	873	903	930	960	989	38%	.
761	787	806	822	835	849	863	21%	2,7%
736	741	745	747	746	746	745	4%	.
2 380	2 495	2 593	2 700	2 796	2 887	2 970	39%	.
2 306	2 372	2 425	2 484	2 529	2 578	2 622	23%	1,8%
2 248	2 275	2 287	2 307	2 311	2 319	2 323	9%	.
14 557	15 196	15 936	16 622	17 175	17 683	18 130	35%	.
14 057	14 571	14 997	15 434	15 789	16 171	16 506	23%	3,1%
13 564	13 948	14 074	14 245	14 318	14 405	14 469	8%	.
3 133	3 352	3 476	3 592	3 688	3 796	3 901	36%	.
3 005	3 137	3 204	3 268	3 314	3 363	3 411	19%	-5,5%
2 877	2 922	2 932	2 945	2 938	2 934	2 927	2%	.
1 970	2 068	2 141	2 213	2 270	2 331	2 389	30%	.
1 884	1 942	1 979	2 022	2 052	2 088	2 119	16%	0,7%
1 806	1 830	1 833	1 843	1 840	1 841	1 839	0%	.
21 713	23 311	24 350	25 545	26 657	27 926	29 231	46%	.
21 000	22 107	22 770	23 499	24 110	24 767	25 429	27%	.
20 280	20 895	21 226	21 558	21 743	21 958	22 159	11%	.
12 960	13 268	13 663	14 088	14 440	14 833	15 212	25%	.
12 392	12 580	12 818	13 082	13 278	13 507	13 717	12%	-0,6%
11 742	11 752	11 814	11 904	11 914	11 956	11 985	-2%	.
1,4	1,4	1,4	1,4	1,4	1,4	1,4	64%	.
0,8	0,8	0,8	0,8	0,8	0,8	0,8	0%	.
0,3	0,3	0,3	0,3	0,3	0,3	0,3	-62%	.
1,1	1,1	1,1	1,1	1,1	1,1	1,1	96%	.
0,5	0,5	0,5	0,5	0,5	0,5	0,5	0%	.
0,1	0,1	0,1	0,1	0,1	0,1	0,1	-80%	.
193 301	203 353	211 455	219 841	227 051	234 917	242 400	36%	.

186 639	193 007	197 716	202 743	206 683	211 021	215 051	21%	1,3%
180 042	182 776	184 241	186 051	186 592	187 420	187 984	5%	.
155 519	163 113	169 405	175 775	181 139	186 974	192 436	34%	.
150 106	154 839	158 433	162 254	165 196	168 450	171 409	19%	0,9%
144 743	146 650	147 617	148 913	149 190	149 698	149 974	4%	.
142 559	149 846	155 743	161 686	166 699	172 142	177 224	35%	.
137 714	142 259	145 615	149 172	151 917	154 943	157 692	20%	1,0%
133 001	134 898	135 803	137 008	137 276	137 742	137 989	5%	.
197 662	207 895	216 171	224 744	232 118	240 142	247 765	36%	.
190 882	197 374	202 177	207 305	211 320	215 734	219 829	21%	1,2%
184 160	186 958	188 438	190 272	190 806	191 627	192 174	5%	.
24 884	26 457	27 607	28 837	29 921	31 116	32 279	44%	.
23 944	24 888	25 499	26 169	26 696	27 280	27 817	24%	3,2%
23 079	23 458	23 608	23 818	23 862	23 950	23 987	7%	.
4 679	4 928	5 154	5 365	5 555	5 807	6 014	40%	.
4 540	4 707	4 838	4 973	5 082	5 191	5 283	23%	-5,2%
4 411	4 506	4 548	4 599	4 617	4 634	4 630	8%	.
4 853	5 162	5 338	5 505	5 641	5 794	5 942	34%	.
4 645	4 819	4 917	5 014	5 081	5 155	5 226	18%	-4,5%
4 445	4 491	4 510	4 534	4 528	4 526	4 519	2%	.
12 365	13 101	13 696	14 311	14 860	15 519	16 155	42%	.
11 932	12 350	12 709	13 084	13 383	13 709	14 025	23%	4,5%
11 512	11 621	11 765	11 921	11 990	12 076	12 148	7%	.
18 466	19 505	20 268	21 040	21 686	22 443	23 166	38%	.
17 767	18 379	18 814	19 264	19 599	19 969	20 316	21%	2,6%
17 077	17 269	17 389	17 528	17 542	17 579	17 593	4%	.
47 266	49 298	50 945	52 598	53 900	55 265	56 509	27%	.
45 809	47 117	48 045	49 075	49 835	50 693	51 449	16%	-0,1%
44 330	44 891	45 063	45 394	45 415	45 511	45 543	2%	.
4 814	5 113	5 294	5 474	5 634	5 810	5 979	37%	.
4 596	4 763	4 871	4 977	5 057	5 143	5 217	20%	-3,9%
4 378	4 417	4 453	4 486	4 490	4 495	4 492	3%	.
21 785	22 757	23 799	24 807	25 661	26 441	27 134	35%	.
21 087	21 809	22 414	23 037	23 544	24 090	24 575	23%	2,7%
20 421	20 907	21 100	21 337	21 433	21 549	21 632	8%	.
18 191	18 678	19 255	19 863	20 371	20 942	21 495	25%	.
17 484	17 758	18 115	18 495	18 782	19 120	19 431	13%	0,0%
16 697	16 698	16 804	16 936	16 954	17 023	17 076	-1%	.

Air Traffic. **89,140 service units concerned for 2024**. Estimated number in Germany for the coming years is **9** ging zones. These are used for charging flights over Ukraine since June 2021.

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8,500 per year.