

Annex S

This annex is an amendment to the text provided in section 3.6.1 a).

The KPA for capacity and the local reference values for RP4 are not considered as obstacles for safety. The NSA proposes however to apply a more ambitious incentive scheme, but the Pivot values from En Route follows from the NOP so the possible, current and relevant traffic conditions and traffic complexities should at all time be assessed and accurate for operational safety purposes. The targets apply only for LFV for En Route. For TNC targets apply for both LFV and Swedavia. For TNC the Pivot value is proposed according to the CRSTMP-method.

KPA for environment and the targets are challenging. The local performance of the HFE and other KPIs are quite well even if there are examples of projects where further improvements can be made (example SWEA). The NSA will monitor the providers projects aiming for improving this KPA according to the NSA processes for audits and oversights. The NSA has chosen to not apply any incentive scheme to the KPA.

Cost efficiency targets are not met in this draft performance plan. The main contributor to this is the major loss of traffic from the war in Ukraine, but in Sweden also the domestic aviation has not recovered after the Covid pandemic. While, at the same time, there are mandatory investments to be done the situation has called for several measures to reduce costs and find more efficient process. From the audit and planning process of RP4 it has been very important to identify, if and where, there are any impact of safety in providers business plans. Since there are initiatives to find cost efficiency in contracted activities and new business solutions, the NSA ANS section has and will perform several audits for initiatives, new certification ,designation and organisational changes, assigned to business activities.

The KPAs pressure the organisations differently in regards to safety; all are of course subject to cost efficiency, but for KPAs environment and capacity, LFV is the affected organisation. The NSA section for market oversight method to embed the interdependency issue/issues and concerns in the RP4 planning process was to raise the following, mandatory to reply, generic questions to the providers:

- Business plan + initiatives to increase profitability and reduce cost base to provide En Route services

- Important dependencies, especially organization-specific ones, that the provider wishes to point out before the Swedish Transport Agency prepares a draft Performance Plan RP4
- Other essential information that the supplier wishes to provide to the Swedish Transport Agency before proposing a cost base for RP4

The questions were sent out together with the request for providers cost reporting, and followed the same deadline. Of the reported interdependencies, a few examples have been mentioned in the reporting of 3.6. Other reported interdependencies of important magnitude has been dealt with during the audit in an iterative process, and in order to present a balanced and efficient draft performance plan where safety is the overriding objective.