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Performance Plan

Romania

Fourth Reference Period (2025-2029)

Status: Final performance plan (Art. 16(a and b) of IR 2019/317)

Date of issue: 19/05/2025

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Signatories

Performance plan details	
State name	Romania
Status of the Performance Plan	Final performance plan (Art. 16(a and b) of IR 2019/317)
Date of issue	19/05/2025
Date of adoption of Draft Performance Plan	
Date of adoption of Final Performance Plan	21/05/2025

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	
	Nicolae STOICA - Director General, Romanian Civil Aeronautical Authority

Additional comments	

Document change record		
Version	Date	Reason for change

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1 - INTRODUCTION

1.1 - The situation

NSA(s) responsible for drawing up the Performance Plan	Romanian Civil Aeronautical Authority

1.1.1 - List of ANSPs and geographical coverage and services

Number of ANSPs	1

ANSP name	Services	Type of entity	Geographical scope
ROMATSA	- ATS - AIS - CNS - MET - ATFM - ASM	ATSP/CNSP	**Airspace structure** The airspace within BUCUREŞTI FIR is divided by FL285 in Lower Airspace (below FL285) and Upper Airspace (between FL285 and FL660). **ATS airspace classification** **Class A** IFR flights only are permitted, all flights are subject to air traffic control service and are separated from each other. Airspace Class A comprises: TMA BUCURESTI. **Class C** IFR and VFR flights are permitted, all flights are subject to air traffic control service and IFR flights are separated from other IFR flights and from VFR flights. VFR flights are separated from IFR flights and receive traffic information in respect of other VFR flights. Airspace Class C comprises: - all ATS routes in BUCURESTI FIR - all Aerodrome Control Zones (CTR): Arad, Bacau, Baia Mare, Baneasa, Otopeni, Cluj, Constanţa, Craiova, Iasi, Oradea, Satu Mare, Sibiu, Suceava, Targu Mures, Timisoara, Tulcea - TMA NAPOC, TMA CONSTANTA, TMA ARAD - airspace in BUCURESTI FIR above FL105 **Class G** IFR and VFR flights are permitted and receive flight information service if requested. Airspace Class G comprises all airspace in BUCUREŞTI FIR not designated with another class and Restricted Airspace. BUCURESTI FIR has no airspace designated with Class B, D, E, F.

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 km ^{2} , unless the area or group of areas concerned has fewer than 7,500 controlled flight movements on average per year*

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

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	Romania

Terminal	Number of terminal charging zones	3

Terminal charging zone 1	Romania - TCZ1
Terminal charging zone 2	Romania - TCZ2
Terminal charging zone 3	Romania - TCZ3

1.1.4 - Other general information relevant to the plan

Relevant local circumstances with high significance for performance target setting

1. Economic outlook

Notwithstanding notable improvement, the Romanian economy still faces vulnerabilities, due to large current account deficit, large government deficits and high inflation rate, all above pre-pandemic levels.

The Commission's Spring 2024 Economic Forecast expects the annual average rate of inflation to decrease to 5.9% in 2024 and to ease further to 4.0% in 2025, supported by relatively low energy prices and moderate import prices.

During 2022, annual HICP inflation accelerated, as the sharp rise in oil, gas and food commodity prices in global markets was passed on to the domestic industry and to retail food and energy prices. The annual inflation rate peaked at 14.6% in November 2022. It has since decelerated, reflecting the decline in energy prices and a tighter monetary policy stance and financial conditions. Headline inflation reached 7.0% in December 2023. It continued to decelerate in the first 5 months of 2024, reaching 5.8% in May 2024.

The average long-term interest rate in the 12 months to May 2024 was 6.4%, above the reference value of 5.5%. The long-term interest rate in Romania increased sharply in the first half of 2022, rising from 5.4% in January 2022 to 9.3% in July 2022, largely reflecting monetary tightening and the rise in inflation, together with increased market risk aversion. The long-term interest rate then decreased significantly in the second half of 2022 and throughout most of 2023, reflecting the outlook for lower inflation. In the first 5 months of 2024, Romania's long-term interest rate was broadly stable, standing at 6.3% in May 2024. The long-term spread versus the German benchmark bond was 377 basis points in that month, down from 818 basis points in July 2022.

In October 2023, Romania adopted a fiscal consolidation package worth around 1.2% of GDP, to be implemented in 2024. The package included spending cuts, generated through measures to streamline public administration and associated costs. On the revenue side, new measures are expected to yield additional revenue amounting to 1% of GDP. They included an increase in corporate taxation (introduction of a minimum turnover tax of 1% for non-financial companies with a turnover of more than EUR 50 million and of a turnover tax for credit institutions), a phasing-out of preferential tax regimes for the construction and agriculture sectors, and the elimination of reduced VAT rates for selected goods and services.

While the Romanian labour market continued to face notable challenges, high minimum wage increases above inflation and productivity growth continued in 2023, fuelling overall wage growth, with potential adverse consequences for inflation persistence and external competitiveness. The Romanian recovery and resilience plan stipulates the creation of a new mechanism for setting the minimum wage, based on objective criteria, consistent with job creation and competitiveness.

Data sources:

https://economy-finance.ec.europa.eu/economic-surveillance-eu-economies/romania/economic-forecast-romania_en

https://economy-finance.ec.europa.eu/publications/convergence-report-2024_en

2. Performance planning drivers

The main focus of the Romanian Performance Plan for RP4, elaborated according to EU Regulation 317/2019, remains in providing the required capacity under the highest safety standards, in consideration of environmental concerns and with optimised costs, rising to the challenges of a rebound market after the pandemic and traffic volatility in the geopolitical context from the region, as well as economic uncertainties generated by inflation, evolution of interest rates and other global developments.

In this regard, ROMATSA acknowledges the necessity for adequate airspace capacity to handle the traffic growth without compromising environmental goals, as the ongoing war in Ukraine further complicates matters, disrupting flight patterns and raising concerns around airspace inefficiencies. As the current situation is more likely than not to perpetuate throughout RP4, a mild balance between environmental targets, traffic growth, capacity limitations and cost-efficiency is called for.

Staff retention in the aviation sector as a whole is challenging due to the demanding nature of the job and an ageing workforce. In particular, for engineers, where the growing tech sector is of greater appeal and requires similar levels of expertise. High-pressure environments, shift work, and strict safety requirements lead to significant stress, burnout, and fatigue among ATCOs and ATSEPs. The retirement of experienced professionals further exacerbates these challenges, creating a gap that is difficult to fill with qualified replacements. However, the global supply shortage of ATCOs will increasingly have outcomes both on the salaries ANSPs will need to pay to attract and retain ATCOs, as well as regarding capacity provision where global ANSP demand for ATCOs driven by traffic growth starts to exceed supply.

As previously emphasized during RP2 and RP3 revisions, the number of ATCOs in ROMATSA is estimated to decrease during RP4 without the planned recruitments, when an entire generation recruited in the beginning of the '90s will reach their retirement age. In this respect, ROMATSA must be able to provide sufficient ATC capacity during RP4 to cope with the expected traffic growth trend.

Therefore, ROMATSA remains committed to its recruitment plans to meet future operational and technical requirements, in order to ensure the provision of air navigation services in a safely manner and with adequate capacity provision.

Also, another major focus for RP4 will be to ensure the steady provision of stable and resilient services amid the significant traffic growth that was seen during the post-pandemic recovery in RP3, and the consistent growth forecast throughout RP4. In this purpose, the continuous investment in the core ATM system, implementing the next phases of the system, to enable an increase in capacity and meeting the regulatory requirements during RP4, within SES framework regulation and Common Project One, is at the cornerstone of our Investment Plan for 2025-2029. ROMATSA is already one of the best positioned ANSPs regarding CP1 implementation, having met all the implementation targets up to know and working already on the FF-ICE and overall SWIM implementation in order to meet the December 2025 deadline.

Additionally, preserving the current capabilities of the ATM systems and equipment is essential, requiring the replacement or enhancement of aging infrastructure, where necessary. In the long term, all these upgrades will aim at decreasing operational costs by optimising existing functionalities.

Additional information

1.2 - Traffic Forecasts

1.2.1 - En route

En route Charging zone 1 **Romania**

En route traffic forecast STATFOR February 2024 (Base)

STATFOR February 2024 (Base)	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	-	-	-	-	-	-	-	-	-
IFR movements (yearly variation in %)		-	-	-	-	-	-	-	
En route service units (thousands)	-	-	-	-	-	-	-	-	-
En route service units (yearly variation in %)		-	-	-	-	-	-	-	

1.2.2 - Terminal

Terminal Charging zone 1 **Romania - TCZ1**

Terminal traffic forecast Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	-	-	70.78	73.88	76.42	78.61	80.59	82.09	3.0%
IFR movements (yearly variation in %)		-	-	4.4%	3.4%	2.9%	2.5%	1.9%	
Terminal service units (thousands)	-	72.82	77.52	81.98	85.17	87.92	90.88	93.22	3.8%
Terminal service units (yearly variation in %)		-	6.5%	5.7%	3.9%	3.2%	3.4%	2.6%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
As the decision on the new terminal charging zones was after the publication of the STATFOR February 2024 forecast, they could not be included. However, a forecast was provided by STATFOR on a bilateral basis. Additionally, as VFR flights are not exempted under the Romanian legislation, a national forecast for VFR flights has been added. VFR service units have also been included in 2023 actuals.

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.

Terminal Charging zone 2 **Romania - TCZ2**

Terminal traffic forecast Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	-	-	18.63	19.47	20.22	20.87	21.46	21.91	3.3%
IFR movements (yearly variation in %)		-	-	4.5%	3.9%	3.2%	2.8%	2.1%	
Terminal service units (thousands)	-	19.11	20.86	21.94	22.86	23.59	24.32	25.01	3.7%
Terminal service units (yearly variation in %)		-	9.1%	5.2%	4.2%	3.2%	3.1%	2.8%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
As the decision on the new terminal charging zones was after the publication of the STATFOR February 2024 forecast, they could not be included. However, a forecast was provided by STATFOR on a bilateral basis. Additionally, as VFR flights are not exempted under the Romanian legislation, a national forecast for VFR flights has been added. VFR service units have also been included in 2023 actuals.

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.

Terminal Charging zone 3 **Romania - TCZ3**

Terminal traffic forecast Local forecast

Local Forecast	2022A	2023A	2024	2025	2026	2027	2028	2029	CAGR 2024-2029
IFR movements (thousands)	-	-	17.81	18.37	18.92	19.38	19.82	20.15	2.5%
IFR movements (yearly variation in %)		-	-	3.2%	3.0%	2.5%	2.3%	1.7%	
Terminal service units (thousands)	-	16.51	17.41	18.22	18.91	19.50	19.98	20.41	3.2%
Terminal service units (yearly variation in %)		-	5.5%	4.6%	3.8%	3.1%	2.4%	2.2%	

Specific local factors justifying not using the STATFOR base forecasts (provide justification below or refer to Annex D for more detailed explanation)
As the decision on the new terminal charging zones was after the publication of the STATFOR February 2024 forecast, they could not be included. However, a forecast was provided by STATFOR on a bilateral basis. Additionally, as VFR flights are not exempted under the Romanian legislation, a national forecast for VFR flights has been added. VFR service units have also been included in 2023 actuals.

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.

1.3 - Stakeholder consultation

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

Description of main points raised by stakeholders and explanation of how they were taken into account in developing the performance plan
The consultation with airspace users covered all key performance areas. At the end of the consultations IATA appreciated the current challenges ROMATSA is facing, given the high traffic volumes crossing Romanian airspace and the need to adapt to these circumstances, in terms of capacity provided and complexity of the traffic. IATA raised no comments in terms of safety and environment and requested additional information and clarifications on the following: CAPACITY - targets proposed for en route and terminal in RP4, implementation of the capacity incentive mechanism, growing ATCO task force over RP4. COST EFFICIENCY – the traffic forecast used by ROMATSA and impact on airspace users, cost of capital calculation method and suggestion to set the return on equity to zero, costs raised from additional capacity measures. TERMINAL CHARGING ZONES – calculation of the 2024 baseline value. Following these, the NSA and ROMATSA provided additional explanations on the topics raised and sent a formal answer to IATA in September. Also, the NSA and ROMATSA have reviewed the Performance Plan and subsequent annexes and the following changes were done: Detailed analysis on terminal capacity targets were included in Annex Q to the PP; Details on the calculation of the 2024 baseline value for the new terminal charging zones included in Annex D; Revised cost of capital methodology aligned with the PRB study and updated with the relevant local data; Updated traffic forecast using STATFOR Base from February 2024, in line with the latest traffic evolution. Exclusion of the costs for FF-ICE for additional capacity measures from the final submission of the Performance Plan.

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

Topic of consultation	**Applicable**	**Results of consultation**
Establishment of determined costs included in the cost base for charges	Yes	Please see annex C, Annexes A and B have been updated accordingly.
New and existing investments, and in particular new major investments, including their expected benefits	Yes	Please see annex C, annex E has been updated accordingly
Charging policy	Yes	Please see annex C
Maximum financial advantages and disadvantages for the mandatory incentive scheme on capacity	Yes	Please see annex C and annex I
Symmetric range ("dead band") for the purpose of the mandatory incentive scheme on capacity	Yes	Please see annex C and annex I
Where applicable, decision to modulate performance targets for the purpose of pivot values to be used for the mandatory incentive scheme on capacity	No	N/A
Establishment or modification of charging zones	Yes	Notification to EC sent on the new terminal charges zones applicable in RP4
Where applicable, values of the modulated parameters for the traffic risk sharing mechanism	No	N/A
Where applicable, decision to apply the simplified charging scheme	No	N/A
Where applicable, decision to diverge from the STATFOR base forecast	No	N/A

1.3.3 - Consultation of stakeholder groups on the performance plan

#1 - ANSPs	
Stakeholder group composition	ROMATSA
Dates of main meetings / correspondence	26th of January, 19th of April, 30th of April, 8th of May, 20th of May, 16th of July, 5th of August, 8th of August, 20th of September
	All chapters of the Performance Plan

Main issues discussed	All chapters of the Performance Plan
Actions agreed upon	Main targets of the Performance Plan and actions to be implemented during the fourth reference period
Points of disagreement and reasons	N/A
Final outcome of the consultation	Current version of the Performance Plan

Additional comments

#2 - Airspace Users	
Stakeholder group composition	IATA, LUFTHANSA, TAROM, WIZZ AIR
Dates of main meetings / correspondence	10th of May, 12th of August, 2 24th of July (bilateral meeting with TAROM)
Main issues discussed	New terminal charging zones applicable in RP4, traffic forecasts, cost of capital, ATCO recruitment strategy, major investments allocation between en-route and terminal
Actions agreed upon	The new configuration of the TCZs applicable in RP4, the charging method for non regulated airports, details to be provided on capacity targets (Annex Q), on the calculation of the 2024 baseline value for the new terminal charging zones; costs for FF-ICE to be excluded from additional capacity measures.
Points of disagreement and reasons	
Final outcome of the consultation	Current version of the Performance Plan

Additional comments

#3 - Professional staff representative bodies	
Stakeholder group composition	Romanian Air Traffic Services Union - ATSR
Dates of main meetings / correspondence	22nd of July, 20-24th of September
Main issues discussed	Human resources policy, Investment Plan
Actions agreed upon	The main hypothesis for the Performance Plan were discussed (traffic forecast, ATCO recruitment, capacity, safety and enviroment targets, staff cost increases).
Points of disagreement and reasons	
Final outcome of the consultation	Official record no. 15311/24.09.2024 & 15515/26.09.2024

Additional comments

#4 - Airport operators	
Stakeholder group composition	Romanian Airports Association
Dates of main meetings / correspondence	7th of February, 24th of April, 28th of May, 4th of June, 21st of August
Main issues discussed	New terminal charging zones applicable in RP4 and impact on airport operations
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
LROP	Bucharest Otopeni	Romania - TCZ1	71,712	101,715	111,311	94,913

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

Number of airports	10		
ICAO code	Airport name	Charging Zone	Additional information
LRBS	BUCURESTI BANEASA AUREL VLAICU	Romania - TCZ1	
LRCV	CRAIOVA	Romania - TCZ1	
LRCL	AVRAM IANCU CLUJ	Romania - TCZ2	
LRSB	SIBIU	Romania - TCZ2	
LRTM	TRANSILVANIA TARGU MURES	Romania - TCZ2	
LRIA	IASI	Romania - TCZ3	
LRBC	GEORGE ENESCU BACAU	Romania - TCZ3	
LRSV	STEFAN CEL MARE SUCEAVA	Romania - TCZ3	
LRCK	MIHAIL KOGALNICEANU CONSTANTA	Romania - TCZ3	
LRTC	DELTA DUNARII TULCEA	Romania - TCZ3	

Additional comments

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 -

2.1.1 - Summary of investments
2.1.2 - Detail of new major investments
2.1.3 - 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

±0.0%

	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)	67,370,000	67,370,000	Average NBV	400,000	7,900,000	32,520,958	53,273,417	59,119,750
			Depreciation	0	0	228,083	2,737,000	3,070,333
			Cost of leasing	0	0	0	0	0
Other new investments for RP4 (below 5M€) (Table B)	461,371,438	422,529,803	Average NBV	159,997,673	214,975,771	235,052,894	245,981,165	283,421,909
			Depreciation	12,288,740	26,650,691	34,325,795	35,841,515	37,342,074
			Cost of leasing	0	0	0	0	0
Major investments from RP3 (Tables C + D)	33,612,900	33,612,900	Average NBV	23,387,407	19,794,220	17,158,897	14,547,918	11,936,939
			Depreciation	3,195,322	2,659,668	2,610,979	2,610,979	2,610,979
			Cost of leasing	0	0	0	0	0
Existing investments from previous reference periods (Table E)	983,510,762	942,019,483	Average NBV	383,160,582	351,687,076	321,915,857	295,546,906	273,111,148
			Depreciation	29,654,456	27,524,952	24,631,469	17,781,485	14,814,474
			Cost of leasing	3,447,561	3,460,160	3,471,732	3,483,969	3,496,496
Total for the ANSP in RP4	**1,545,865,100**	**1,465,532,186**	Average NBV	**566,945,662**	**594,357,067**	**606,648,606**	**609,349,405**	**627,589,746**
			Depreciation	**45,138,518**	**56,835,311**	**61,796,326**	**58,970,979**	**57,837,860**
			Cost of leasing	**3,447,561**	**3,460,160**	**3,471,732**	**3,483,969**	**3,496,496**

2.1 - Investments -

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

2.1.1 - Investments from RP4

Table A - Number of new major investments (i.e. above 5 M€) for RP4	2

Ref. #	Name of new major investments (i.e. above 5 M€) for RP4	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
A1	ATM system Upgrade	40,000,000	40,000,000	Average NBV	0	5,000,000	16,250,000	27,500,000	36,083,333	10	12/1/2029	100%	0%
				Depreciation	0	0	0	0	333,333				
				Cost of leasing	0	0	0	0	0				
A2	Radar PSR/MSSR Mode S Constanța	27,370,000	27,370,000	Average NBV	400,000	2,900,000	16,270,958	25,773,417	23,036,417	10	12/1/2027	100%	0%
				Depreciation	0	0	228,083	2,737,000	2,737,000				
				Cost of leasing	0	0	0	0	0				
Subtotal of new major investments from RP4		**67,370,000**	**67,370,000**	**Average NBV**	**400,000**	**7,900,000**	**32,520,958**	**53,273,417**	**59,119,750**				
				Depreciation	**0**	**0**	**228,083**	**2,737,000**	**3,070,333**				
				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	**461,371,438**	**422,529,803**	**Average NBV**	**159,997,673**	**214,975,771**	**235,052,894**	**245,981,165**	**283,421,909**			52%	48%
			Depreciation	**12,288,740**	**26,650,691**	**34,325,795**	**35,841,515**	**37,342,074**				
			Cost of leasing	**0**	**0**	**0**	**0**	**0**				

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

2.1.2 - Investments from RP3

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

Ref. #	Name of major investments (i.e. above 5 M€) stemming from RP3 performance plan	Total value of the asset (capex or contractual leasing value) (in **national currency**)	Value of the assets allocated to ANS in the scope of the performance plan (in **national currency**)	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)						Lifecycle (Amortisation period in years)	Planned date of entry into operation	Allocation (%)*	
					2025	2026	2027	2028	2029			En route*	Terminal*
C1	ATM System 2015+ Phase 2	33,612,900	33,612,900	Average NBV	23,387,407	19,794,220	17,158,897	14,547,918	11,936,939	12	30-11-2021	100%	0%
				Depreciation	3,195,322	2,659,668	2,610,979	2,610,979	2,610,979				
				Cost of leasing	0	0	0	0	0				

Subtotal of major investments from RP3 performance plan	**33,612,900**	**33,612,900**	**Average NBV**	**23,387,407**	**19,794,220**	**17,158,897**	**14,547,918**	**11,936,939**			
			Depreciation	**3,195,322**	**2,659,668**	**2,610,979**	**2,610,979**	**2,610,979**			
			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	**983,510,762**	**942,019,483**	**Average NBV**	**383,160,582**	**351,687,076**	**321,915,857**	**295,546,906**	**273,111,148**			81%	19%
			Depreciation	**29,654,456**	**27,524,952**	**24,631,469**	**17,781,485**	**14,814,474**				
			Cost of leasing	**3,447,561**	**3,460,160**	**3,471,732**	**3,483,969**	**3,496,496**				

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

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

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

Name of new major investment 1	***ATM system Upgrade***	Reference #	***A1***	Total value of the asset	***40,000,000***

Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other
	X				*X*		

Description of the asset		The ATM System has been transferred into operations in 2019. Subsequent requirements, derived from CP1 regulation are mandated to be implemented.
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	Yes	The upgrade refers to the following new functionalities, derived from CP1: -LARA interface with the ATM system -Extended AMAN - digital NOTAM -FF-ICE R2
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		Consistency with the implementation objectives in EATM MP Level 3 - Implementation Plan 2023 and SDP Families: -LARA interface with the ATM system: SDP 3.1.2 AOM19.4 - Management of Predefined Airspace Configurations (for the full-automated implementation of this function)(31/12/2025); SDP 5.3.1 INF10.3 Aeronautical Information Exchange - Airspace structure service (31/12/2025); SDP 5.3.1 INF10.5 Aeronautical Information Exchange - Airspace Reservation (ARES) (31/12/2025) - digital NOTAM: SDP 5.3.1 INF10.6 Aeronautical Information Exchange – Digital NOTAM service (31/12/2025) -Extended AMAN: ATC15.1 Information Exchange with En-route in Support of AMAN (31/12/2025); SDP 1.1.1 ATC15.2 Arrival Management Extended to En-route Airspace - Romania is not in the applicability area of the objective (LROP is not in the list of CP1 airports). -FF-ICE R2: SDP 6.1.2 ATC23 Initial Air-Ground Trajectory Information Sharing (Ground Domain) (31/12/2027); SDP 6.3.1 ATC25 Initial Trajectory Information Sharing ground distribution (31/12/2027)
	Network level	The significant impact on capacity, safety, environment have impact at network level The new functionalities enable the efficiency of routes and the reduction of CO2 emissions

Level of impact of the investment	Local level	Improving safety by introducing new functionalities. Increasing capacity by ensuring improved interoperability; modernization of existing functionalities. Reducing costs by streamlining existing functionalities and introducing new functionalities.			
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency
		Significant	Significant	Significant	Significant
Benefits for airspace users and results of the consultation of airspace users' representatives					
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives			

Name of new major investment 2	***Radar PSR/MSSR Mode S Constanța***			Reference #	***A2***	Total value of the asset		***27,370,000***
Main category of the investment	New ATM system	Overhaul of existing ATM system	Other ATM	CNS	Infrastructure	Ancilliary	Other	
				X				
Description of the asset	The proposed investment is to enable primary surveillance in the east part of Romania and to increase the overall mode S surveillance for FIR București.							
Is the investment mandated by a SES Regulation (i.e. PCP/CP1/Interoperability)? If yes please provide description/reference	No							
For investments in new ATM systems and major overhauls of ATM systems, information on the consistency of the investment with the European ATM Master Plan								
Level of impact of the investment	Network level	Enabling primary surveillance in the south-east part of Romania and increase surveillance data exchange with the neighbours (ACC Sofia).						
	Local level	Improving and increasing surveillance by insuring interoperability. Introducing primary surveillance as a safety measure near the east board of Romania, since, due to the military context in Ukraine, the incidence of the aircraft not using transponders is highly increased. Therefore, a primary radar is needed in order to ensure surveillance in the area to ensure safety in the mixed traffic, i.e. civil and military combined.						
Quantitative impact per KPA		Safety	Environment	Capacity	Cost Efficiency			
		Significant	N/A	Significant	N/A			
Results of the consultation of airspace users' representatives								
Joint investment / partnership	No	If yes, please provide reference to joint project and/or indicate reference to cross-border initiatives						

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

Overall description and justification of the costs nature and benefits of other new and existing investments in fixed assets planned over the reference period
Please see Annexes E.

		Master		Value of the assets allocated to ANS in	Elements for the calculation of the determined costs of investments (net book value (NBV), depreciation and cost of leasing) (in **national currency**)	

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**)	allocated to ANS in the scope of the performance plan (in **national currency**)		2025	2026	2027	2028	2029	Description
B1	ATM INDRA System upgrade for FF-ICE implementation (ATM 2015+S4D)		24,636,736	24,636,736	Average NBV	17,982,922	23,057,458	19,583,047	15,792,779	12,002,512	Actions related to the Common Project One and the SESAR Deployment Program to be developed between 2025 and 2029. The main benefits of the investment: - alignment with the requirements of the SES Regulations, SESAR PCP/CP1 and the applicable objectives of the ATM Master Plan, in the provision of air navigation services; - improve the civil-military coordination giving greater flexibility according to airspace users 'needs.
					Depreciation	0	3,158,556	3,790,267	3,790,267	3,790,267	
					Cost of leasing	0	0	0	0	0	
B2	Direction Finder Implementation		15,000,000	15,000,000	Average NBV	1,996,604	9,123,302	14,000,000	12,500,000	11,000,000	The DF system enables ATC controllers to accurately determine the direction to the aircraft on the basis of its radio transmissions. The DF results are used to convey to the pilot the magnetic heading toward the airport (QDM) and can be shown on additional radar or map displays. This helps to reduce call-sign confusion and to identify responses from wrong aircraft. The increased safety makes it possible to handle more flights per hour by reducing the time gaps between consecutive flights. The DF network will ensure monitoring VHF emissions on all frequencies published in the space, for Sectors MOPUG, BUDOP, NAPOC, LOMOS, KOMAN 1 (from lower limit of ATS routes to FL660), ARGEŞ, NERDI, BACAU, DINSI. In addition, the DF network will monitor the frequencies and space volumes in all TMAs.
					Depreciation	0	250,000	1,500,000	1,500,000	1,500,000	
					Cost of leasing	0	0	0	0	0	
B3	Overhaul of OPS room - ROMATSA HQ		13,750,000	13,750,000	Average NBV	687,500	7,295,139	12,756,944	11,840,278	10,923,611	The future OPS room will foresee the need to adapt the existent critical facility for the ATC infrastructure to the overall traffic deployed in the Romanian airspace, given the increase and complexity registered since the start of the Russian aggression war in the Ukraine. In order to accommodate the capacity ROMATSA continues to deliver, a traffic sectors redesign is needed, further supported by an improved and updated configuration on the OPS room. In addition, the project foresees the modernization of the power supply and air conditioning of different operational premises to increase the operational safety of the technical-operational equipment and to improve the supervision of equipment and premises, streamlining maintenance and consumption. This project will reduce electricity consumption of CNS systems/equipment contained in the Ops room at ROMATSA HQ via the implementation of new non-polluting technologies, the use of energy from renewable sources, and the reduction of greenhouse gas emissions. Consequently, there will be improvements in the performance of the KPAs of safety, environment, and cost-efficiency.
					Depreciation	0	534,722	916,667	916,667	916,667	
					Cost of leasing	0	0	0	0	0	
B4	Bucharest ACC&APP ATS Units VCS Main and Backup modernisation		20,000,000	20,000,000	Average NBV	0	0	0	0	2,000,000	In the process of modernization of the Voice comunication system new improvements contribute to increase the performance of systems, a broad portfolio of existing and new functions, advanced VoIP performance, IT-based voice communication solution.
					Depreciation	0	0	0	0	0	
					Cost of leasing	0	0	0	0	0	
					Average NBV	0	0	0	0	5,250,000	The modernization of ROMATSA IP Network is required due

B5	STcR Modernization - CDZ Bucharest		17,500,000	17,500,000	Depreciation	0	0	0	0	0	The modernization of ROMATSA IP Network is required due to the end of technical support from supplier. In the process of modernization new improvements contribute to increase the performance of system and brings a broad portfolio of existing and new technology.
					Cost of leasing	0	0	0	0	0	
B6	System upgrade A-SMGCS at OTP TWR - Bucharest ANS Unit		17,500,000	17,500,000	Average NBV	0	0	0	3,750,000	12,427,083	The system upgrade will be done on the new hardware. The new software is a modular one, integrating on the iCWP both the electronic flight strips and the ground surveillance component, allowing also the integration of A-CDM services on the same screen (ex.: sequencing, routing and pushback, stand status, full AGL integration). The software upgrade will be implemented on the upgraded HW. It will increase punctuality, including slot adherence, it will reduce delays and emissions.
					Depreciation	0	0	0	0	145,833	
					Cost of leasing	0	0	0	0	0	
B7	Radar MSSR Mode S Arad		15,000,000	15,000,000	Average NBV	0	0	0	0	5,250,000	The proposed investment is to replace the existing MODE S Radar with the new one. The necessity for a new MODE S Radar is to replace the old one, given by the fact that it has exceeded its normal lifespan and the surveillance for the western part of Romania must be ensured by such a system, for enroute surveillance (ACC Bucuresti, ACC Budapesta, ACC Belgrad and APP Arad) and terminal surveillance (TWR Arad, TWR Oradea and TWR Timisoara).
					Depreciation	0	0	0	0	0	
					Cost of leasing	0	0	0	0	0	
B8	Radar MSSR Mode S Bucharest		15,000,000	15,000,000	Average NBV	0	0	0	0	1,500,000	The proposed investment is to replace the existing MODE S Radar with the new one. The necessity for a new MODE S Radar is to replace the old one, given by the fact that it has exceeded its normal lifespan and the surveillance for the south part of Romania must be ensured by such a system, for enroute surveillance (ACC Bucuresti, ACC Sofia and APP București) and terminal surveillance (TWR Otopeni and TWR Baneasa).
					Depreciation	0	0	0	0	0	
					Cost of leasing	0	0	0	0	0	
B9	Radar MSSR Mode S Constanta		15,000,000	15,000,000	Average NBV	0	0	0	0	1,500,000	The proposed investment is to replace the existing MODE S Radar with the new one. The necessity for a new MODE S Radar is to replace the old one, given by the fact that it has exceeded its normal lifespan and the surveillance for the east part of Romania must be ensured by such a system, for enroute surveillance (ACC Bucuresti, ACC Sofia and APP Constanța) and terminal surveillance (TWR Constanța).
					Depreciation	0	0	0	0	0	
					Cost of leasing	0	0	0	0	0	
B10	Implementation of Arrival Manager (AMAN) module in		13,700,261	13,700,261	Average NBV	9,710,036	12,470,750	10,363,018	8,255,285	6,147,553	The objective is to optimize the management of arrival flows at Otopeni and Băneasa airports. The significant impact on capacity, safety, environment have impact at network level Managing more efficient routes for airspace users through proposals / notifications of proportionate absorption of delays at efficient altitudes, thus reducing the amount of fuel consumed and carbon dioxide emissions.
					Depreciation	175,644	2,107,732	2,107,732	2,107,732	2,107,732	

	INDRA system for Bucuresti TMA				Cost of leasing	0	0	0	0	0	Improving traffic coordination and dispatch to TMA thus reducing the load of APP air traffic controllers while minimizing loading in upstream sectors. Improving the predictability of the traffic sequence destined for the TMA area. Increasing the TMA capacity; future integration with A-CDM.

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
	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	N/A				

b) Justifications for the local safety performance targets

ROMATSA has achieved in 2023 level C in all safety management objectives (only 10 questions were assesed by the NSA as corresponding with Level C based on the evidences provided, all other questions correspond to Level D), on the application of the requirements incumbed in the document Easy access rules for S(K)PI (Regulations (EC) No 549/2004 and (EU) 2019/317), published by the European Union Aviation Safety Agency in December 2020 and we intend to mantain the current safety level and to perform to acheive level D in all safety management objectives.

For consistency with Union-wide targets, ROMATSA has chosen to adopt the same targets as described in Article 2 of the Commission Implementing Decision (EU) 2024/1688 of 12 June 2024 setting Union-wide performance targets for the air traffic management network for the fourth reference period from 1 January 2025 to 31 December 2029.

** Refer to Annex O, if necessary.*

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

Over the course of the fourth regulatory period, the measures for achieving the local safety targets will be derived from those requirements of the EoSM questionnaire which are not yet considered to be fully met. This takes place in addition to the regular continuous improvement of the SMS, which is carried out alongside the requirements of the EoSM questionnaire. ROMATSA will plan activities and will allocate resources to maintain and ensure continuous improvement in safety performance and the effectiveness of its Safety Management System (SMS).

For RP4 the strategic measures continue to include:
- further evolution of the SMS by utilising own experience and shared knowledge based on industry best practices;
- continuous monitoring and improvement process of the change management system and of the effectiveness of risk management process;
- continuous improvement of the safety culture environment and enhancing the activities related to the established just culture principles;
- further enhancement on the established processes related to safety risk management, safety assurance and safety awareness promotion;
- continuous enforcement of the reporting and investigation processes and additionally active promotion of the benefits of ROMATSA mature reporting and investigation system;
- further close monitoring process of the application of the Just Culture policy in all ROMATSA departments;
- continuous promotion of the priority of safety within the organisation;
- systematically perform and improve the processes of conducting audits and surveys within the organisation
- continual improvement of the Safety Management System by defining measurable safety management goals and targets, and also by conducting permanent reviews and assessments of the industry best practices in order to include them into our functional system.
- continuous planning process for safety management training, under careful revision of the competency methods designed and applied in order to ensure that staff are educated and trained to perform all specific duties required of the by ROMATSAs Safety Management System;
- deployment of technological solutions and actions based on the industry best practices.

The Safety Risk Management will constitute ROMATSAs top priority in the next few years, where achievement of target "D" is required by the regulation and has been set down and confirmed by the top management of the Company

ROMATSA’s safety objective is "the improvement of its safety level so that the number of accidents, serious or risk bearing incidents induced by air navigation services provided by ROMATSA do not increase and, whenever possible, decreases."
ROMATSA considers the safety KPA as having priority over other KPAs, with this approach being formalised in the DANUBE FAB Safety Policy: “Safety has priority over commercial, operational, environmental and social pressures”. In this respect, safety is paramount and the other KPAs must be managed in a way not to reduce the level of safety.

ROMATSA will take all the necessary actions in order to achieve the Safety Performance Targets established above at letter a).

Romanian Civil Aeronautical Authority - AACR- performs the oversight activities which are established for an competent authority, in line with the provisions set in the (UE) 2018/1139 Regulation and in the CIR (UE) 2019/317 and based on the national legislative and procedural framework.
Also, ROMATSA has it’s monitoring process in place based on internal procedure ”General Procedure for Safety Monitoring in ATM/ANS”.

** 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	3.54%	3.52%	3.50%	3.48%	3.46%

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	3.54%	3.52%	3.50%	3.48%	3.46%

b) Justifications for the local environment performance targets

The values have been established by the NM and extracted from ERNIP and can be achieved provided that ideal/normal conditions are met. Nevertheless as the current regional, geo-political context does not foresee any improvement over RP4 and the optimum trajectories will continue to be bypassed in Romania, the target values are unlikely to be achieved despite measures taken by ROMATSA to allow airspace users to follow the most direct route. The data for 2023 show a value recorded of 3.64%, therefore it is unlikely that the performance targets will be met, since the ENV performance is influenced by factors beyond our control or that of the ANSPs. Moreover, ROMATSA has taken all possible measures under its responsibility (implementation and extension of the SEA FRA initiative which now includes Bulgaria, Romania, Hungary, Slovakia, Czech Republic, Republic of Moldova and cross-border operations with BALTIC FRA, as well as the elimination of ATS routes over FL105) to achieve targets aligned with the reference values set out in ERNIP.

** Refer to Annex P, if necessary.*

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

In RP3, airline operators continued to avoid the Black Sea, Eastern Ukraine, Crimean Areas, resulting in a change of traffic patterns in Romanian airspace. The restrictions area extended following Russia`s aggression war in Ukraine and as a result atypical trajectories and new traffic flows were observed in the Romanian airspace. All the above continuously result in the artificial increase in distance travelled, even for a numerically smaller number of flights, with visible effects on the KEA indicator. This fact proves once again that the methodology for the calculation of KEA should be reviewed in order to eliminate to the maximum extent possible the influence of external factors, which are outside of ROMATSA's control.
In the context of factors which are not under the control or influence of ROMATSA, it should also be noted that the flown distance is also a result of the preference of the airline operators. This is related to the willingness to cross safe and politically stable areas from a geopolitical point of view, making use of cost-efficient airspace, taking into account winds/weather occurrences and factoring in internal company policies and planning procedures, even if it results in flying longer trajectories than those optimum from an environmental perspective.
In RP4 and beyond, conflicts and/or tensions in the Middle East (eg Syria) / Eastern Ukraine are likely to continue to cause airline operators to circumnavigate these areas and, as a result, to travel on greater/atypical distances and trajectories before entering the Romanian airspace. Such behaviour will inevitably have effects on environmental indicators, in spite of operational improvements already offered or planned by ROMATSA to the AUs.
In terms of operational improvements aimed at enhancing environmental performance, continued effort of ROMATSA to achieve the safest, most efficient and environmentally friendly air navigation services (ANS) in Southeast Europe has resulted in the successful implementation of Free Route Airspace (FRA) since 2015. Following the implementation of the trilateral FRA H24 (BULATSA, ROMATSA and HUNGAROCONTROL) which took place on the 7th of November 2019, it has been extended for the entire SEE FRA airspace to include also Bratislava CTA starting from the 28th of January 2021. SEE FRA expansion with Chisinau CTA together with cross border operations between SEE FRA and BALTIC FRA, has been implemented from the 24th of February 2022,and with FRA CZA from February 2023 and it represents a further step in optimizing flight operations by expanding to H24 the cross-border FRA operations in the airspaces of Bratislava CTA, București CTA, Budapest CTA, Chisinau CTA, Praha CTA and Sofia CTA and Vilnius CTA and Warszawa CTA, respectively. It provides further operational, environmental and cost benefits in a region of 1 million square kilometres large over Europe and High Seas, making airspace spanning from the Black Sea to the Baltic Sea open for free route operations. The new flight planning rules significantly optimize the flight trajectories not only by using the shortest connections but also allowing the use of the most effective routings when the impacts on the flights are inevitable e.g., adverse weather avoidance.
SEE FRA contributes to a significant reduction of emissions and of millions of miles (NM) daily, from the total mileage.
ROMATSA is also actively involved in projects to expand SEE FRA operations. Cross border FRA operations are to be implemented between Czech Republic and Poland in 2024. Studies on Poland / Ukraine / Romania / Republic of Moldova Interface improvement are planned for 2025. Cross border FRA operations SECSI FRA and SEE FRA - is still under analysis, proposed implementation timeframe being 2029/2030 (as per ERNIP). Due to the legal implications (EU/non-EU states participation) versus operational benefits, further analysis are required at DANUBE FAB level.
In addition, ROMATSA fully implemented the principles of Flexible Use of Airspace (FUA) at all levels, in accordance with EU Regulation No 2150/2005. The national regulation related to FUA implementation in Romania is a collaborative document developed and signed by the Ministry of Transportation and the Ministry of National Defence. Romania is one of the first nations to apply for Eurocontrol's airspace management support tool, LARA (Local and sub-Regional Airspace Management support system). Romania boasts the largest LARA network configuration, with all military airbases connected to the central database server located on ROMATSA premises.

Given the civil-military coordination in FUA implementation and evolution is already effective, ROMATSA foresees no significant challenges in this area for RP4. However, ROMATSA plans to implement new airspace architecture that will take into account operational requirements for the new military

fighters generation. This requires extended airspace and flexibility, through modularity.
ROMATSA also plans to enhance the application of FUA through better flight planning and airspace release processes, and through the implementation of advanced FUA (depending on SESAR progresses). This will contribute positively to ROMATSA's capacity provision.
Given the aforementioned reasons, from ROMATSA side, every effort is made to meet the environment targets.

TERMINAL AIRSPACE:
All instrument flight procedures developed are the result of co-operation between designers, air operators, ATC, aerodrome operators, MIL and are taking into account all requirements concerning flight efficiency, reduction of fuel consumption, gas emission reduction and noise reduction over cities, as long as safety and design criteria are met.
All existing conventional SID/STAR routes and Instrument Approach Procedures were designed taking into account the optimum vertical descent/climb profiles and shortest possible routes, based on the available ground NAVAIDs infrastructure.
By the end of 2024, ROMATSA will bring into operation the Advanced tower functionalities at Bucharest Otopeni Airport, improving slot adherence, predictability and reducing delays for departures.

In addition, by end 2025 ROMATSA will implement two more ATM software projects– which will enable greater environmental efficiency:
• Arrival Management (AMAN) will optimize arrival flows at the two main airports in Bucharest, managing more efficient routes for airspace users through proposals/notifications of proportionate absorption of delays at efficient altitudes, thus reducing the amount of fuel consumed and CO2 emissions.
• ROMAirTCM will run what-if simulations and propose optimized sector opening schemes planning, thus bringing benefits in terms of traffic predictability, flight efficiency and emissions reduction.

ROMATSA is committed to reducing the amount of fuel burn and resulting emissions impact, as best as possible through its services.
ROMATSA also has a certified ISO 14001 environmental management system and monitors its own carbon footprint on a yearly basis. ROMATSA ensures that projects aiming to reduce the carbon footprint (e.g. solar panel installation on the main ATC building, which will be replicated in other three regional centres) are chosen.
Also, in order to recognise ROMATSA's efforts, we are in the process of accreditation under CANSO's GreenATM scheme.

** 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	0.24	0.17	0.14	0.11	0.11

	2025	2026	2027	2028	2029
	Target	Target	Target	Target	Target
National targets	0.24	0.17	0.14	0.11	0.11

b) Justifications for the local en route capacity performance targets

N/A

** Refer to Annex Q, if necessary.*

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

1. ATM SYSTEM A new ATM system entered into operations in 2019. During RP3, ATM system upgrades were implemented with enhanced functionalities (e.g. ASM and Safety Nets, support functions, EAD interface). ROMATSA's commitment to continue to upgrade its ATM system during RP4 is aligned with the European ATM Master Plan and digital European sky initiatives, leveraging digital technologies to improve efficiency, safety and sustainability of operations. FF-ICE implementation is foreseen to be finalised by end-2025. Subsequent requirements to be implemented through the project are mandatory and derived from CP1 regulation and, at the same time, consistent with the implementation objectives stated in the European ATM Master Plan Level 3 - Implementation Plan 2023 and SDP Families: •PARA interface with the ATM system - SDP 3.1.2 AOM19.4 - Management of Predefined Airspace Configurations (for the full-automated implementation of this function); SDP 5.3.1 INF10.3 Aeronautical Information Exchange - Airspace structure service; SDP 5.3.1 INF10.5 Aeronautical Information Exchange - Airspace Reservation (ARES); •Extended AMAN - ATC15.1 Information Exchange with En-route in Support of AMAN; •Digital NOTAM - SDP 5.3.1 INF10.6 Aeronautical Information Exchange; •FF-ICE R2 - SDP 6.1.2 ATC23 Initial Air-Ground Trajectory Information Sharing (Ground Domain); SDP 6.3.1 ATC25 Initial Trajectory Information Sharing ground distribution. **2. AIRSPACE CONFIGURATION** ROMATSA plans to optimise the current ATC sectorisation starting from RP4 in order to improve the use of the Romanian airspace in the context of already implemented FRA expansion projects and the reshift of the traffic flows, given the geopolitical situation in the region . Maintaining a close collaboration with the NM will ensure traffic flows are managed as efficiently as possible and potential saturation of airspace volumes to be efficiently addressed, as traffic complexity and new traffic flows will continue in RP4. Following the implementation of the trilateral FRA H24 (BULATSA, ROMATSA and HUNGAROCONTROL) which took place on the 7th of November 2019, it has been extended for the entire SEE FRA airspace to include also Bratislava CTA starting from the 28th of January 2021. SEE FRA expansion with Chisinau CTA together with cross border operations between SEE FRA and BALTIC FRA, has been implemented from the 24th of February 2022,and with FRA CZA from February 2023 and it represents a further step in optimizing flight operations by expanding to H24 the cross-border FRA operations in the airspaces of Bratislava CTA, București CTA, Budapest CTA, Chisinau CTA, Praha CTA and Sofia CTA and Vilnius CTA and Warszawa CTA, respectively. It provides further operational, environmental and cost benefits in a region of 1 million square kilometres large over Europe and High Seas. ROMATSA is also working closely under NM coordination on the Operational Excellence program where it has been designated Champion within:

WST 02: Application of A-FUA
02.01 Planning of military exercises
02.02 Application of FUA at Level 1, 2 and 3
WST05: Enhancing sectors throughput, including occupancies Champion
05.01 Achievement of higher sector throughputs
05.02 OLDI exchanges of limited trajectory data
05.03 What-If probing tool for traffic complexity and MTCD
05.04 Harmonised implementation of Dynamic Airspace Configurations
WST 07: ANSP/ANSP and ANSP/NM system connectivity and interoperability
07.01 Wider utilization of OLDI transfer and dialogue messages ROMATSA
07.03 TWR/APP/ACC flight data exchanges for notification and coordination purposes - OLDI or legacy ones

3. HUMAN RESOURCES POLICY

As presented during the RP2 Romania Performance Plan revision process and in RP3 performance planning, ROMATSA faces a challenge related to the ageing ATCO personnel. This is especially true in ACC Bucharest, where 28 en-route ACC ATCOs have already left the OPS room during 2020-2023 and another 105 will have this option between 2025-2029. As it takes between 3 to 5 years to fully train and authorize an ATCO for ACC, a recruitment process was started in 2017, to guarantee proper staffing levels to ensure safety and adequate capacity. The COVID19 pandemic and its impact on the operational and financial situation has forced ROMATSA to freeze the recruitment process during 2020 and until the end of 2021. However, the problems generated by the ageing ATCO population are aggravating with an increase of the number of ATCOs at risk of lose their licences or request an early retirement. Thus, the recruitment process restarted in 2022 and will continue in the first years of RP4, allowing ROMATSA to provide safe air navigation services at the required capacity levels, given the increase in traffic levels and complexity.

4. Traffic load and complexity tool (RomAirTCM)

This tool will support the performance of complex strategic and post-operational analyses by accessing an interrogable database and creating detailed reports with multiple options on their format. The application is necessary to complete the missing link in the process of pre-tactical and tactical optimisation of sector opening and capacity scheme, in conjunction with ensuring a balanced ATCO workload.
The key element of the optimised process of operational complexity management is the use of parameters that adequately correlate the relationship between workload, the number of aircraft estimated to cross a defined volume of time and the type of evolution of such aircraft.
The Traffic Complexity Tool (TCT) will support, through the “what if” simulation functionalities to be foreseen, in conjunction with CTA complexity and workload parameters to be defined, the AOM 19.4 objective, i.e. “Management of Pre-defined Airspace Configurations”.

5. DIRECTION FINDER IMPLEMENTATION

The DF system enables ATC controllers to accurately determine the direction to the aircraft on the basis of its radio transmissions. The DF results are used to convey to the pilot the magnetic heading toward the airport (QDM) and can be shown on additional radar or map displays. This helps to reduce call-sign confusion and to identify responses from wrong aircraft. The increased safety makes it possible to handle more flights per hour by reducing the time gaps between consecutive flights.

** Refer to Annex Q, if necessary.*

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

a) National capacity performance targets

		2025	2026	2027	2028	2029
		Target	Target	Target	Target	Target
National targets		0.4	0.38	0.36	0.34	0.32
Additional comments		Targets were set taking into account the performance achieved in RP3 and the significant modernization and strategic development programmes implemented at the major airports in Romania. For Otopeni, the plan includes the expansion of apron two for aircraft parking, extending taxiway B to the end of runway 26L, a major overhaul of runway 08R/26L, the construction of two rapid exit taxiways, the installation of new ILS systems on runway 08R/26L and the terminal expansion. At Cluj International Airport, second best performing airport after Otopeni, the modernization includes building a new terminal and runway expansion. At Iasi airport, a new terminal was opened in 2024, financed through EU funds and further significant modernization works are envisaged in the following years. The targets set have included also allowance for weather delay that keeps increasing especially through the summer season. At airports with significant military activity this has also been taken account. ROMATSA does not expect to generate any arrival delays due to ATC, during RP4.					
Airport level	***LROP-Bucharest Otopeni***	0.43	0.41	0.40	0.38	0.36
	Airport contribution to national targets					
	LRBS-BUCURESTI BANEASA AUREL VLAICU	0.20	0.20	0.20	0.20	0.20
	Airport contribution to national targets					
	LRCV-CRAIOVA	0.30	0.20	0.20	0.20	0.20
	Airport contribution to national targets					
	LRCL-AVRAM IANCU CLUJ	0.40	0.38	0.36	0.34	0.32
	Airport contribution to national targets					
	LRSB-SIBIU	0.20	0.20	0.15	0.15	0.15
	Airport contribution to national targets					
	LRTM-TRANSILVANIA TARGU MURES	0.30	0.10	0.00	0.00	0.00
	Airport contribution to national targets					
	LRIA-IASI	0.40	0.38	0.36	0.34	0.32
	Airport contribution to national targets					
	LRBC-GEORGE ENESCU BACAU	0.20	0.20	0.20	0.20	0.20
	Airport contribution to national targets					
	LRSV-STEFAN CEL MARE SUCEAVA	0.40	0.40	0.20	0.20	0.20
	Airport contribution to national targets					
	LRCK-MIHAIL KOGALNICEANU CONSTANTA	0.40	0.40	0.30	0.30	0.30
	Airport contribution to national targets					
	LRTC-DELTA DUNARII TULCEA	0.00	0.00	0.00	0.00	0.00

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

At OTP Tower, the "Advanced Tower Messaging DPI" (ATOP) system is currently being implemented. This system will enable direct communication with the NMOC and its partners (other ATC units, destination airports, etc.) regarding the pre-departure phase of flights taking off from Otopeni Airport. Specifically, it will provide information about the take-off time (TOT) through messages that can be automatically processed, with the aim of ensuring timely updates of flight data, calculation and improvement of slots. Automatically transmitted DPI messages from the ATOP system will provide the NMOC with more up-to-date and more precise flight data than the information currently available, facilitating the integration of Otopeni Tower into the network management system, with the goal of enhancing subsequent decision-making processes.
Bucharest Airports National Company (LROP + LRBS) has started an expansion and modernization program in order to cope with the continuous growth in traffic and as such we expect that until the expansion is finalised there will be aerodrome capacity issues.
Regarding Cluj International Airport (LRCL), significant modernization works were performed during the recent years, in order to increase airport capacity, including building new taxiways and expansion of the aprons. The new taxiways improved the ground movement of the aircraft by eliminating aircraft weight restriction that were in place on some of the taxiways and allowing a better traffic flow. The number of parking positions also increased from 18 to 23. The extension of the departures terminal building was another key part of the modernization by increasing the number of departure gates and thus improving the passenger flow and reducing departure delays. The expansion and modernisation program will continue throughout RP4, given that Cluj airport is the second best performing airport in Romania and it experiences a solid growth in demand.
As regards Iasi Airport, a new terminal was opened in 2024, financed through EU funds. Following the ambitious modernization process already started, there are envisaged a series of works aimed at increasing the airport's performances, such as:
- runway lights replacement
- new ATC tower
- new taxiway
- new apron
- runway extension

As a conclusion, ROMATSA does not expect to generate any arrival delays due to ATC, during RP4.
More details are provided in Annex Q.

** Refer to Annex Q, if necessary.*

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

ROMATSA is a partner in the project SPICE-Synchronised PBN Implementation Cohesion Europe, co-financed by the European Union through the Connecting Europe Facility, that includes the design of PBN flight procedures and DME systems procurement. From 2020 ROMATSA started the revision process of the existing P-RNAV SID and STAR routes and all instrument approach procedures . After the revision, the routes will facilitate shorter and more direct tracks and will allow the use of CDO whenever the traffic allows. ROMATSA is implementing AMAN (Arrival Manager) in BUCUREȘTI TMA by the end of 2024.

At Bucharest Otopeni Airport, runway 08L/26R has undergone a major repair, the lighting system for direction 26R has been upgraded to CAT III, taxiways D, O, P, V, and W have been rehabilitated, and the aircraft parking capacity at platform 1 has been increased.

At Cluj airport, besides the modernization of the airport infrastructure (building the new taxiways and the new apron), the modernization of the ILS system (the upgrade for CAT II to CAT III operations) and the installation of new meteorological sensors for runway 07, will reduce the arrival delays in low visibility conditions. By the end of 2024, ROMATSA is planning to open a new tower working position that will reduce the workload on the runway controller. The number of ATCOs are at the optimum levels and no changes are expected. During the RP4, ROMATSA is planning to analyze the opportunity of installation a A-SMGCS (Advanced Surface Movement Guidance & Control System) The A-SMGCS system will providing routing, guidance and surveillance for the control of aircraft and vehicles in order to maintain the declared surface movement rate under all weather conditions within the aerodrome visibility operational level (AVOL) while maintaining the required level of safety.

** Refer to Annex Q, if necessary.*

3.3.3 - ATCO planning and training

ROMATSA

a) ATCOs in the scope of the performance plan

ATCOs in the scope of the performance plan		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of ATCO in OPS (year-end FTEs) employed by the ANSP (for services within the scope of the performance plan)	ACC	241	254	263	279	288	290	304
	APP	74	71	77	90	90	87	87
	TWR	172	170	181	184	193	193	193

Number of ATCOs in OPS (year-end FTEs) allocated to the en route cost base(s)	355	358	383	413	426	425	439
Number of ATCO on other duties (year-end FTEs) employed by the ANSP	116	116	116	116	116	116	116

b) ATCO planning at ACC level

	Actual	Forecast	Planned				
Bucharest (LRBB ACC)	2023	2024	2025	2026	2027	2028	2029
Number of additional ATCOs in OPS planned to start working in the OPS room (FTEs)	11	22	12	24	24	24	24
Number of ATCOs in OPS planned to stop working in the OPS room (FTEs)	8	9	3	8	15	22	10
Number of ATCOs in OPS planned to be operational at year-end (FTEs)	241	254	263	279	288	290	304

Additional comments
The legal retirement age in Romania for ATCOs is currently 65 years old for men and 63 years old for women. However there are many of the ATCOs aged between 40-60 years old that had been appointed under special labour conditions (a law applicable to all ATCOs in operations until the year 2001) and now can benefit from a reduced pension age (1-12 years earlier than the standard age). This varies depending on how many years the ATCO worked under special conditions. Moreover, a new pension law issued in July 2019 granted more derogations from the standard retirement age. A legislative proposal to reduce ATCO pension age by up to 13 years, depending on the number of years worked, has been submitted by ROMATSA to the Ministry of Transport and Infrastructure. the Ministry of Labour and Social Protection and Parliament to be integrated in the Pension Law. However, the recruitment process has not taken this proposal into consideration, only the current retirement scheme and the safety critical abilities that tend to degenerate ATCOs over 50 years and in particular over 55 years. These generate Loss of Licenses and illnesses, offering ATCOs the option to move to training and administrative positions. Out of the 105 ACC ATCOs that have the right to go into retirement during RP4 and expressed their option in this regard, we have only taken into account that 58 ATCOs from ACC Bucharest will retire (3 in 2025, 8 in 2026, 15 in 2027, 22 in 2028 and 10 in 2029) so that we mantain the adequate staffing levels to cope with the ongoing growth in traffic. We have taken into consideration the average time needed to train and authorize and ATCO and also that these activities are done in-house and there is a limit to the maximum number per year. Thus, the recruitment process is a gradual one with the advantage also that when these new ATCOs reach the retirement age there will not be again a massive exit compressed in a short period of time.

c) ATCO Training

ATCO trainees of the ANSP		Actual	Forecast	Planned				
		2023	2024	2025	2026	2027	2028	2029
Number of trainees planned to enter the training program(s) during the year.		80	38	61	25	26	2	0
Number of trainees expected to complete the training program(s) during the year based on statistical estimates.		78	36	59	24	24	2	0
Number ATCO trainees at year end.		61	70	57	85	49	52	28

Description of the training process, including details on the average failure rate and the process used to allocate newly qualified ATCOs between ACC, APP and TWR positions.
The initial training of new recruits is in accordance with Commision Regulation (EU) 2015/340, as amended and it is divided in basic training and specific rating training. *The duration of basic training is between 11 and 13 weeks. In the final week of training they have examinations on each of the above mentioned subjects and also a simulator evaluation.* *After the succesfull completion of basic training they start the rating training - ADC, APS or ACS depending on the unit type they have chosen. The recruits are allocated in order of their results in the FEAST test and according with the unit necessities. This training is between 12 and 16 weeks depending on the rating type. Almost half of this time is dedicated to simulator training. At the end of rating training the Ab Initio have theoretical examinations on each subject and a simulator evaluation with three assessors that have not interacted with the students until that point. The average failure rate is about 2-3 recruits for every 20 selected.*

SECTION 3.4: COST-EFFICIENCY KPA

3.4 - Cost-efficiency targets

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

En Route Charging Zone #x

a) RP4 cost-efficiency performance targets

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

c) Detailed justifications for the adjustments to the baseline values

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

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

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

g) Verification by the NSA

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

Terminal Charging Zone #x

a) RP4 cost-efficiency performance targets

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

c) Detailed justifications for the adjustments to the baseline values

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

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

f) Verification by the NSA

3.4.3 - Cost Allocation ATSP/CNSP

ATSP/CNSP #x

a) Summary of services provided

b) Allocation of costs by segment

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

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

e) Changes in cost allocation methodology

f) Verification by the NSA

3.4.4 - Cost Allocation METSP

METSP #x

a) Summary of services provided

b) Allocation of costs by segment

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

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

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

f) Changes in cost allocation methodology

g) Verification by the NSA

3.4.5 - Cost allocation NSA

a) Supervision costs

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

c) Changes in cost allocation methodology

d) Verification by the NSA

3.4.6 - Determined costs assumptions

ANSP #x

3.4.6.1 - Operating costs

3.4.6.2 - Capital costs

3.4.6.3 - Costs for VFR exempted flights

3.4.6.4 - NSA verification

3.4.7 - Pension assumptions

3.4.7.1 Total pension costs

3.4.7.2 Assumptions for the "State" pension scheme

3.4.7.3 Assumptions for the occupational "Defined contributions" pension scheme

3.4.7.4 Assumptions for the occupational "Defined benefits" pension scheme

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

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

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

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

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

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

3.4.10 - Restructuring costs

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

3.4.10.2 Restructuring costs planned for RP4

Annexes of relevance to this section

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

ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)

ANNEX F. BASELINE VALUES (COST-EFFICIENCY)

ANNEX H. RESTRUCTURING MEASURES AND COSTS

ANNEX M. COST ALLOCATION

ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS

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

3.4 - Cost-efficiency targets

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

En Route Charging Zone #1 -

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)	849,545,633	1,401,392,794	1,507,616,036	1,616,617,056	1,705,360,044	1,784,328,959	1,780,895,371	8.6%	4.9%
Total en route costs in real terms (in national currency at 2022 prices)	**990,485,641**	**1,226,600,984**	**1,278,442,662**	**1,332,669,410**	**1,369,113,388**	**1,393,210,490**	**1,353,774,801**	3.5%	2.0%
Total en route costs in real terms (in EUR2022) [1]	200,993,444	248,906,946	259,426,874	270,430,790	277,826,152	282,716,036	274,713,583	3.5%	2.0%
YoY variation				4.2%	2.7%	1.8%	-2.8%		
Total en route Service Units (TSU)	5,112,320	6,447,108	6,775,110	6,992,264	7,200,708	7,420,427	7,602,192	4.5%	3.4%
YoY variation				3.2%	3.0%	3.1%	2.4%		
Real en route unit costs (in national currency at 2022 prices)	**193.74**	**190.26**	**188.70**	**190.59**	**190.14**	**187.75**	**178.08**	-0.93%	-1.31%
Real en route unit costs (in EUR2022) [1]	**39.32**	**38.61**	**38.29**	**38.68**	**38.58**	**38.10**	**36.14**	-0.93%	-1.31%
YoY variation				1.0%	-0.2%	-1.3%	-5.2%		

National currency	**RON**
[1] Average exchange rate 2022 (1 EUR=)	**4.93**
Forecast inflation index 2024 - Base 100 in 2022	**116.34**

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	Forecast 2024 2024 F	2019 Baseline adjustments	2024 Baseline adjustments
Total en route costs in nominal terms (in national currency)	849,545,633	1,401,392,794	849,545,633	1,401,392,794	0	0
Total en route costs in real terms (in national currency at 2022 prices)	**990,485,641**	**1,226,600,984**	**990,485,641**	1,226,600,984	0	0
Total en route costs in real terms (in EUR2022) [1]	200,993,444	248,906,946	200,993,444	248,906,946	0	0
Total en route Service Units (TSU)	5,112,320	6,447,108	5,112,320	6,447,108	0	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
	5,117,437.7	-0.10%	Other	5,112,320.282	-5,117

Other adjustment to the 2019 service units	Yes
<Title of the adjustment>	

Service units	-

Description and justification of the adjustment
<Justification>

Total adjustments to the 2019 service units	-5,117

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

Number of adjustments	0

c.4) Adjustments to the 2024 service units

Other adjustment to the 2024 service units	No

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

The short-term DUC target with the CAGR of -1.42%. **More details on the overall financial situation and costs drivers are provided in Annex R.**
While in the initial submission the local en-route cost efficiency performance targets were consistent with the Union-wide long term target (2029D vs 2019B, CAGR -1,01%), due to the inclusion of the space weather costs and the update in the EUROCONTROL preliminary cost base for 2025-2029, Romania no longer meets the long term target (2029D vs 2019B, CAGR -0.93%).

** Refer to Annex R, if necessary.*

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

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

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

In order to minimise the impact of the recruitment process for ATCOs in the increase of costs, several other measures have been put in place to reduce other costs:
- the number of support staff will remain relatively constant over the course of RP4 with new entries to cover retirements only (for crucial positions such as engineers, MET and FIS) with the administrative personnel decreasing;
- the Investment Plan has been reduced to cover mainly capacity enhancers, regulatory requirements, replacement of end-of-life equipment and safety critical areas.

** 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

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

Terminal Charging Zone #1 - Romania - TCZ1

a) RP4 cost-efficiency performance targets

Terminal charging zone TCZ 1	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2024B (CAGR)
Total terminal costs in nominal terms (in national currency)	**135,768,588**	**150,080,697**	158,125,528	167,858,789	171,492,817	180,339,162	5.8%
Total terminal costs in real terms (in national currency at 2022 prices)	**118,194,861**	**126,314,684**	**129,090,551**	**133,438,755**	**131,754,298**	**134,621,740**	2.6%
Total terminal costs in real terms (in EUR2022) [1]	**23,984,590**	**25,632,298**	**26,195,589**	**27,077,944**	**26,736,127**	**27,318,000**	2.6%
YoY variation			2.2%	3.4%	-1.3%	2.2%	
Total terminal Service Units (TNSU)	77,525	81,981	85,165	87,924	90,878	93,222	3.8%
YoY variation			3.9%	3.2%	3.4%	2.6%	
Real terminal unit costs (in national currency at 2022 prices)	**1,524.61**	**1,540.78**	**1,515.77**	**1,517.66**	**1,449.79**	**1,444.10**	-1.08%
Real terminal unit costs (in EUR2022) [1]	**309.38**	**312.66**	**307.59**	**307.97**	**294.20**	**293.04**	-1.08%
YoY variation			-1.6%	0.1%	-4.5%	-0.4%	

National currency	**RON**
1 Average exchange rate 2022 (1 EUR=)	**4.93**
Forecast inflation index 2024 - Base 100 in 2022	**116.34**

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

Terminal charging zone TCZ 1	Baseline 2024 2024 B	Forecast 2024 2024 F	2024 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	135,768,588	135,768,588	0
Total terminal costs in real terms (in national currency at 2022 prices)	**118,194,861**	118,194,861	0
Total terminal costs in real terms (in EUR2022) [1]	23,984,590	23,984,590	0
Total terminal Service Units (TNSU)	77,525	77,525	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units	No

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

For terminal charging zone 1, the short-term trend (2029D vs 2024B) is decreasing with -1.06%. Recruitments of ATCOs and investments for Otopeni airport are foreseen in order to accommodate the foreseen traffic growth at optimum safety levels.
At Otopeni TWR, the A-SMGCS ground surveillance component was transferred into operations in 2017, followed by the electronic flight strip (DIFLIS) component in 2019, simultaneously with the ATM2015+ system. Currently, no departure planning information is sent to NMOC.
The implementation of the “Advanced Tower Messaging DPI” system at TWR Otopeni (A-TOP) will provide NMOC with more accurate take-off times, ensuring the timely updating of flight data, improvement of slots.
The DPI messages will provide NMOC with more recent and accurate flight data than the data currently available at IFPS, facilitating the integration of Otopeni TWR into the network, as part of the CDM process
The project is ongoing, with a new target implementation date at the end of 2024.
The system upgrade planned to be implemented by end RP4 will be a modular one, integrating on the iCWP for both the electronic flight strips and the ground surveillance component, allowing also the integration of A-CDM services on the same screen (ex.: sequencing, routing and pushback, stand status, full AGL integration). The software upgrade will be implemented on the upgraded HW. It will increase punctuality, including slot adherence, it will reduce delays and emissions.
The investment is consistent with the implementation objectives in European ATM Master Plan Level 3 - Implementation Plan 2023 - AOP04.2 Advanced Surface Movement Guidance and Control System (A-SMGCS) Runway Monitoring and Conflict Alerting (RMCA) (Airport Safety Support Service = former ICAO Level 2).
At network level, the investment has significant impact on capacity, safety and environment. Also, reducing running time and waiting with engines running will reduce CO2 emissions and noise.

The introduction of Craiova airport in this new terminal charging zone has a marginal impact in the cost base, representing less than 2% of the increase in costs.

** Refer to Annex R, if necessary.*

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

In order to minimise the impact of the recruitment process for ATCOs and of capacity enhancers investments in the increase of costs, several other measures have been put in place to reduce other costs:
- the number of support staff will remain relatively constant over the course of RP4 with new entries to cover retirements only (for crucial positions such as engineers, MET and FIS) with the administrative personnel decreasing;
- apart from the investments in capacity enhancers, other investments have been reduced to cover only replacement of end-of-life equipment and safety critical areas.

** Refer to Annex R, if necessary.*

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Yes

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

Terminal Charging Zone #2 - Romania - TCZ2

a) RP4 cost-efficiency performance targets

Terminal charging zone TCZ 2	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2024B (CAGR)
Total terminal costs in nominal terms (in national currency)	**45,481,003**	**56,655,447**	60,247,898	64,937,838	66,877,396	71,327,709	9.4%
Total terminal costs in real terms (in national currency at 2022 prices)	**39,403,132**	**47,327,184**	**48,874,450**	**51,320,390**	**51,432,475**	**53,356,004**	6.3%
Total terminal costs in real terms (in EUR2022) [1]	**7,995,847**	**9,603,828**	**9,917,806**	**10,414,146**	**10,436,891**	**10,827,221**	6.3%
YoY variation			3.2%	5.0%	0.2%	3.7%	
Total terminal Service Units (TNSU)	20,858	21,942	22,861	23,588	24,319	25,006	3.7%
YoY variation			4.2%	3.2%	3.1%	2.8%	
Real terminal unit costs (in national currency at 2022 prices)	**1,889.16**	**2,156.92**	**2,137.90**	**2,175.70**	**2,114.91**	**2,133.73**	2.5%
Real terminal unit costs (in EUR2022) [1]	**383.36**	**437.69**	**433.83**	**441.50**	**429.17**	**432.98**	2.5%
YoY variation			-0.9%	1.8%	-2.8%	0.9%	

National currency	**RON**
1 Average exchange rate 2022 (1 EUR=)	**4.93**
Forecast inflation index 2024 - Base 100 in 2022	**116.34**

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

Terminal charging zone TCZ 2	Baseline 2024 2024 B	Forecast 2024 2024 F	2024 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	45,481,003	45,481,003	0
Total terminal costs in real terms (in national currency at 2022 prices)	**39,403,132**	39,403,132	0
Total terminal costs in real terms (in EUR2022) [1]	7,995,847	7,995,847	0
Total terminal Service Units (TNSU)	20,858	20,858	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units	No

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

The three aiports included in TCZ 2 (Cluj, Sibiu and Targu Mures) are under the same TMA with Cluj being the fastest growing airport in Romania, after Otopeni. The costs included in the cost base cover an increase in the number of ATCOs at Cluj airport with Sibiu and Targu Mures remaining constant.

** Refer to Annex R, if necessary.*

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

Although these airports were not part of the RP3 Performance Plan, we have used the 2024 baseline value in order to compare the cost evolution over RP4. Costs have a short-term trend of 2.41% (2029D vs 2024B) with the increase mainly in the first year due to the ongoing recruitments of ATCOs to cover the optimum level for the current traffic and a constant level in the following years.
In order to minimise the impact on the increase of costs from the recruitment process for ATCOs and from capacity enhancers investments, both needed to cover the increase in traffic at Cluj airport, several other measures have been put in place to reduce other costs:
- the number of support staff will remain relatively constant over the course of RP4 with new entries to cover retirements only (for crucial positions such as engineers, MET and FIS) with the administrative personnel decreasing;
- apart from the investments in capacity enhancers, other investments have been reduced to cover only replacement of end-of-life equipment and safety critical areas.

** Refer to Annex R, if necessary.*

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Yes

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

Terminal Charging Zone #3 - Romania - TCZ3

a) RP4 cost-efficiency performance targets

Terminal charging zone TCZ 3	Baseline 2024 2024 B	RP4 cost-efficiency targets (determined 2025-2029) 2025 D	 2026 D	 2027 D	 2028 D	 2029 D	2029D vs. 2024B (CAGR)
Total terminal costs in nominal terms (in national currency)	**44,957,180**	**52,290,811**	57,248,043	59,929,033	61,948,304	65,855,412	7.9%
Total terminal costs in real terms (in national currency at 2022 prices)	**39,097,310**	**44,071,549**	**46,960,097**	**47,925,578**	**48,123,165**	**49,655,850**	4.9%
Total terminal costs in real terms (in EUR2022) [1]	**7,933,788**	**8,943,181**	**9,529,337**	**9,725,257**	**9,765,352**	**10,076,371**	4.9%
YoY variation			6.6%	2.1%	0.4%	3.2%	
Total terminal Service Units (TNSU)	17,134	18,219	18,914	19,504	19,981	20,411	3.6%
YoY variation			3.8%	3.1%	2.4%	2.2%	
Real terminal unit costs (in national currency at 2022 prices)	**2,281.85**	**2,418.99**	**2,482.82**	**2,457.22**	**2,408.45**	**2,432.80**	1.3%
Real terminal unit costs (in EUR2022) [1]	**463.04**	**490.87**	**503.82**	**498.63**	**488.73**	**493.67**	1.3%
YoY variation			2.6%	-1.0%	-2.0%	1.0%	

National currency	**RON**
1 Average exchange rate 2022 (1 EUR=)	**4.93**
Forecast inflation index 2024 - Base 100 in 2022	**116.34**

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

Terminal charging zone TCZ 3	Baseline 2024 2024 B	Forecast 2024 2024 F	2024 Baseline adjustments
Total terminal costs in nominal terms (in national currency)	44,957,180	44,957,180	0
Total terminal costs in real terms (in national currency at 2022 prices)	**39,097,310**	39,097,310	0
Total terminal costs in real terms (in EUR2022) [1]	7,933,788	7,933,788	0
Total terminal Service Units (TNSU)	17,134	17,134	0

c) Detailed justifications for the adjustments to the baseline values

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

Number of adjustments	0

c.2) Adjustments to the 2024 service units

Adjustment to the 2024 service units	No

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

The five aiports included in TCZ 3 (Bacau, Constanta, Iasi, Suceava and Tulcea) are in the Eastern part of Romania with direct effects of Russia's war of aggression in Ukraine: increased military activity, increase of flights in Iasi, Suceava and Bacau due to the closure of Ukrainian airports and reduced air traffic for the Republic of Moldova. The costs included in the cost base cover an increase in the number of ATCOs at Iasi and Suceava airport, with Bacau, Constanta and Tulcea remaining constant.

** Refer to Annex R, if necessary.*

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

Although these airports were not part of the RP3 Performance Plan, we have used the 2024 baseline value in order to compare the cost evolution over RP4. Costs have a short-term trend of 1.54% (2029D vs 2024B) with the increase mainly in the first year due to the ongoing recruitments of ATCOs to cover the optimum level for the current traffic and a constant level in the following years.
In order to minimise the impact on the increase of costs from the recruitment process for ATCOs needed to cover the increase in traffic at Iasi and Suceava airport, several other measures have been put in place to reduce other costs:
- the number of support staff will remain relatively constant over the course of RP4 with new entries to cover retirements only (for crucial positions such as engineers, MET and FIS) with the administrative personnel decreasing;
- investments have been reduced to cover only replacement of end-of-life equipment and safety critical areas.

** Refer to Annex R, if necessary.*

f) Verification by the NSA

Confirmation by the NSA that the data and information included in this section have been verified in accordance with Art. 22(7) of IR 2019/3172	Yes

3.4.3 - Cost allocation ATSP/CNSP - ROMATSA

Complementary information is 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	ROMATSA is certified to provide air traffic services and air traffic management functions as follows: - **Air Traffic Services (ATS)**: o Regional Control Service (Area Control Service): The service is provided by the BUCHAREST ACC, located at CDZ București. The area of responsibility is defined in AIP România, ENR 2.1, ENR 2.2, and the associated charts. The area of responsibility includes additional delimitations established through approved Letters of Agreement (LoA) procedures between ACC București and adjacent ATC units and sectors within ROMATSA. The Regional Control Service is provided exclusively using surveillance systems, ensuring safe and efficient management of en-route air traffic. o Approach Control Service: The service is provided by BUCHAREST APP (responsible for the provision of ATC in the terminal areas of BUCHAREST TMA and NAPOC TMA), by ARAD APP (responsible for the provision of ATC in ARAD TMA terminal area) and by CONSTANŢA APP responsible for the provision of ATC within CONSTANŢA TMA), as defined in AIP România, ENR 2.1. The service includes additional delimitations established through approved LoA procedures with adjacent ATC units and military units. Approach control is provided exclusively using surveillance systems, ensuring the safe sequencing and separation of aircraft during the approach phase. o Aerodrome Control Service: The service is provided by 16 TWR units located at the following airports: Arad (including R-TWR for Brașov), Bacău, Baia Mare, Băneasa, Brașov (provided remotely from Arad), Cluj, Constanța, Craiova, Iași, Oradea, Otopeni, Satu Mare, Sibiu, Suceava, Târgu-Mureș, Timișoara, and Tulcea. Each TWR unit is responsible for the control zone (CTR) of its respective airport as defined in AIP România, section AD 2.17. Arad TWR unit provides aerodrome control service remotely for Brașov Airport. The areas of responsibility are complemented with delimitations through approved LoA procedures with adjacent ATC units and military units. This service ensures the safe management of aircraft movements on the ground and in the immediate airspace surrounding the airport. o Flight Information Service (FIS): ROMATSA provides en-route Flight Information Service (En-route FIS), which is provided by the BUCHAREST ACC. This service offers information to aircraft in controlled airspace as defined in AIP România, through radio communication from all working positions within BUCHAREST ACC. The En-route FIS provides pilots with essential updates on weather conditions, navigational aids, and airspace restrictions, ensuring they have the necessary information to make reasoned and informed decisions during their flight. The service operates within the radio coverage area and is advisory by nature. Additionally, the Approach Control (APP) and Tower (TWR) units also provide Flight Information Service (FIS) in their respective areas of responsibility. o ATS includes the Alarm Service which is provided by all ATS units within their respective areas of responsibility. Additionally, the alarm service is provided in conjunction, where applicable, with the specific provisions in the LoA procedures. - **Air Traffic Management (ATM)**: o Air Traffic Flow Management (ATFM): Provision of Local ATFM: ROMATSA is certified to provide Local Air Traffic Flow Management (ATFM). The area of responsibility for this service is defined in AIP România, ENR 1.9. The local ATFM service ensures balanced air traffic flow by coordinating with regional and national ATFM units and performing strategic and tactical adjustments as necessary. o Airspace Management (ASM): ROMATSA is certified to provide Local ASM (Tactical/ASM Level 3) Service. The local Airspace Management (ASM) service at the tactical level, or ASM Level 3, focuses on the real-time management and adjustment of airspace configurations to optimize its use and ensure safe operations. This service operates within the area of responsibility defined in AIP România, ENR 1.9. The tactical ASM service involves dynamic adjustments to airspace configurations to accommodate varying traffic demands and ensure efficient operations. It ensures close coordination with strategic ASM levels for broader airspace planning.
Communication	Yes	ROMATSA is certified to provide the Communications Service, as follows: - **Aeronautical mobile service (air-ground communication)**: Provided at all ATS units responsible for FIS, ensuring continuous communication coverage within the radio range defined by each control unit's area of responsibility. Each ATS unit also provides air-ground communications on 121.5 MHz communications frequency . - **Aeronautical fixed service (ground-ground communications)**: The service is provided for all ATS units providing ATC and for the other functional units of CNS, MET, AIS services, as well as airports, corresponding military ATS units and adjacent ATS units of FIR Bucharest, as appropriate.
Navigation	Yes	ROMATSA is certified to provide the Navigation Service, as follows: - **Provision of NDB Signal in Space**: ROMATSA ensures continuous transmission of NDB signals within the coverage areas published in AIP România. - **Provision of VOR Signal in Space**: ROMATSA provides VOR signals as defined in AIP România. - **Provision of DME Signal in Space**: ROMATSA ensures provision of DME signals within the coverage areas published in AIP România. - **Provision of ILS Signal in Space**: ROMATSAprovides continuous ILS signals , according to the data published in AIP România.
Surveillance	Yes	ROMATSA is certified to provide the Surveillance Service, as follows: - **Provision of Data from Primary Surveillance (PS)**: ROMATSA provides Primary Surveillance Radar (PSR) data for air traffic control, covering designated surveillance areas as defined in AIP România. - **Provision of Data from Secondary Surveillance (SS)**: ROMATSA provides Secondary Surveillance Radar (SSR) in support to air traffic control, covering designated surveillance areas of responsibility, as specified in AIP România.

Search and rescue	No	According to Law 21/2020 - Air Code, in Romania, the responsibility for the provision of Search and Rescue (SAR) services for aircraft in distress falls under the Ministry of Internal Affairs. Specifically, the Department for Emergency Situations (DSU), which is part of the Ministry of Internal Affairs, coordinates these efforts. This department is responsible for the national coordination of emergency prevention and management actions, including SAR operations. ROMATSA primarily provides the alerting service in the event of an aircraft in distress. ROMATSA is responsible for notifying the appropriate emergency response units when an aircraft is in distress. This includes coordinating with the Ministry of Internal Affairs' Department for Emergency Situations (DSU) and other relevant authorities to ensure that the necessary SAR operations are initiated promptly.
Aeronautical Information	Yes	ROMATSA is certified to provide Aeronautical information services (AIS), as follows: - **Aeronautical information products (including distribution services)** o Aeronautical information publication (AIP): ROMATSA ensures regular publication and distribution of the AIP, maintaining up-to-date and accurate information as published in AIP România, GEN 3.1. o Aeronautical information circular (AIC): ROMATSA publishes and distributes essential notices necessary for the safe conduct of air navigation. o NOTAM: ROMATSA ensures continuous issuance and dissemination of real-time updates affecting flight operations. o AIP data set: ROMATSA provides and maintains structured digital data representing the information in the AIP. o Obstacle data sets: ROMATSA ensures accurate collection, maintenance and distribution of obstacle data supporting safe navigation. o Aerodrome mapping data sets: ROMATSA ensures availability of up-to-date aerodrome maps supporting ground operations and flight planning. - **Preflight information services**: ROMATSA provides essential briefings and updates to pilots before departure, ensuring comprehensive preflight briefings.
Meteorological services	Yes	ROMATSA is certified to provide Meteorological services (MET), as follows: - **Meteorological watch office**: The meteorological watch center functions are ensured by the CNPMNA unit located at CDZ Bucharest, covering FIR Bucharest area as defined in AIP România, ENR 1.9 - **Aerodrome meteorological offices**: o ROMATSA provides the function of aerodrome meteorological office, except for the preparation of forecasts and warnings, their follow-up and issuing amendments or canceling thereof, from Arad (locations Arad and Brașov), Bacău, Baia Mare, Bucharest-Otopeni, Cluj-Napoca, Constanța, Craiova, Iași, Oradea, Satu-Mare, Sibiu, Suceava, Târgu-Mureș, Timișoara, and Tulcea units. o ROMATSA provides landing forecasts during the period for which authorized personnel is provided from Sibiu and Timișoara units. o ROMATSA provides verbal briefings and meteorological documentation to members of aircraft crews and/or other flight operations personnel for Bucharest Henri Coandă aerodrome and, on request, for other aerodromes, from Bucharest Aerodrome meteorological office. o ROMATSA provides aerodrome and wind shear warnings, aerodrome forecasts, landing and take-off forecasts, continuously monitoring the forecasts and warnings and, when necessary, issuing amendments and/or canceling forecasts and providing, on request, aeronautical meteorological advice, for the following civil aerodromes in Romania: Arad, Bacău, Baia Mare, Brașov, Bucharest-Otopeni, Bucharest-Baneasa, Cluj, Constanța, Craiova, Iași, Oradea, Satu Mare, Sibiu, Suceava, Târgu-Mureș, Timișoara, Tulcea. o CNPMNA at CDZ Bucharest - **Aeronautical meteorological stations**: As published in AIP Romania, for Arad, Brasov, Bacău, Baia-Mare, Bucharest-Băneasa, Bucharest-Otopeni, Cluj-Napoca, Constanţa, Craiova, laşi, Oradea, Satu-Mare, Sibiu, Suceava, Târgu-Mureş, Timişoara and Tulcea aerodromes
Services to OAT	No	ROMATSA does not provide services to OAT.
Cross-border ATS	Yes	Following the introduction of cross-border service provision, according to the current development within DANUBE FAB (Governing Council Decision no 42/10.06.2019), between 1 January 2025 and 31 December 2029 the cross-border sector in the airspace of the Republic of Bulgaria where ATS services will be provided by ROMATSA will be included in the Romanian charging zone. Alternatively, the cross-border sector in the airspace of Romania where ATS services will be provided by BULATSA will be included in the charging zone of the Republic of Bulgaria. ROMATSA provides ATS services in sector DF2 - the lateral limits of Sector DF2 are 434408N0283004E - 433855N0282535E – 440826N0270101E – then the national border between the Republic of Bulgaria and Romania to the point of origin.

Description of the methodology used for allocating costs of facilities or services between different air navigation services based on the list of facilities and services listed in ICAO Regional Air Navigation Plan European Region (Doc 7754) as last amended and a description of the methodology used for allocating those costs between different charging zones.
Costs are reported for the following entities: - **ROMATSA** – Romanian ANSP providing ATM-CNS services, aeronautical MET, AIS services and part of search and rescue. Services are provided both for en-route and terminal. Costs of ROMATSA are determined by cost categories corresponding to the territorial structure of the company. - **Romanian CAA** – RCAA is acting as the NSA in the field of civil aviation as designated by the MTCT Order no. 1185/2006 for the fulfilment of the flight safety supervision function in civil aviation, at national level and from 01 January 2014 RCAA is acting also as NSA in the field of civil aviation security based on Government Decision no. 645/2013 and the provisions set out in Government Ordinance no. 17/ 2011 concerning quality control in the field of civil aviation security, Government Decision No. 1193/ 2012 concerning the approval of the National Civil Aviation Security Programme and Government Decision No. 1869/ 2005 for the approval of National Quality Control Programme on civil aviation security, as amended. - **EUROCONTROL** – cost base of Eurocontrol is paid by the ANSP (ROMATSA) and has been presented separately from the costs of the Romanian NSA. **A single en-route charging zone is established**. According to the current cross-border service provision agreement within DANUBE FAB, between 1 January 2020 and 31 December 2024 the cross-border sector in the airspace of the Republic of Bulgaria where ATS services will be provided by ROMATSA will be included in the Romanian charging zone, while the cross-border sector in the airspace of Romania where ATS services will be provided by BULATSA will be included in the charging zone of the Republic of Bulgaria. The charging zone of Romania between 1 January 2020 and 31 December 2024 will be Bucuresti Flight Information Region, less the airspace defined by the lateral limits of “Sector DF 1”, and with the addition of the airspace defined by the lateral limits of “Sector DF 2”, where:

- the lateral limits of Sector DF1 are 435213N0255833E - 435647N0254432E - 435846N0252818E - 435824N0250009E - 434153N0244148E – then the national border between the Republic of Bulgaria and Romania to the point of origin;
- the lateral limits of Sector DF2 are 434408N0283004E - 433855N0282535E - 440826N0270101E – then the national border between the Republic of Bulgaria and Romania to the point of origin.

As of 2025, **3 terminal charging zones are established**, according to Commission Implementing Regulation (EU)317/2019, respectively:
TCZ 1 - Otopeni, Baneasa, Craiova;
TCZ 2 - Cluj, Sibiu, Targu Mures;
TCZ 3 - Iasi, Bacau, Suceava, Constanta, Tulcea.

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	1,432,951	1,538,383	1,625,376	1,704,550	1,700,660
Determined costs for terminal charging zone(s) in the scope of the performance plan	257,888	274,302	291,285	298,852	316,034
Forecasted costs for terminal services at airports outside the scope of the performance plan	69,082	69,196	76,660	78,086	81,930

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

For the purpose of calculating the cost base for the en-route charges, ROMATSA has taken into consideration costs of facilities listed in the ICAO European Region Air Navigation Plan (Doc. 7754) reflecting all equipment used for the provision of services.

Cost allocation between en route and terminal services is currently done on a statistical basis. For each territorial unit that serves both en-route and terminal the costs were allocated based on the following criteria:
- in accordance with the organisational structure;
- in proportion to the average distance flown or time spent;
- in proportion to the personnel.

Cost allocation centres are defined for each of the main categories that include:
- Air Traffic Services (ATS);
- Aeronautical Information Services (AIS);
- Technical services (PNA);
- Administrative support services (ADM);
- Meteorological services (MET); and,
- Search and Rescue services (SAR).

Cost allocation centres are defined for each of the main equipment categories that include:
- Air Traffic Management systems and components (ATM);
- Communications infrastructure (COM);
- VOR/DME navigation (NAV) equipment;
- NDB equipment;
- ILS equipment;
- Secondary Surveillance Radars (SSR) and Wide Area Multilateration (WAM) surveillance systems (SUR);
- Primary Surveillance Radars (PSR) and Precision Approach Radars (PAR).

Separate accounts are kept at each territorial subunit of ROMATSA. For each subunit an allocation percentage is calculated. The calculation is based on the share of each staff category in the total of the wages. The following allocation percentages are used: ACC 100% en-route; APP 100% en-route; combined APP/TWR 50% en-route taking into consideration the average distance flown and time spent, provision of information services and also support services for search and rescue; TWR 0% en-route; MET 80% en-route. CNS personnel wages are allocated according to the percentage of the equipment served (e.g. PSR/SSR/WAM, VOR/DME, NDB 100% en-route; ILS, SMR, A-SMGCS 0% en-route, etc.).

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	144,678	171,594	168,368	178,215	167,783
Determined costs for approach services allocated to the en route charging zone(s)	137,868	164,036	160,042	169,457	158,642
Determined costs for approach services allocated to the terminal charging zone(s) within the scope of the performance plan	6,810	7,558	8,326	8,758	9,141

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

The cost allocation for approach services provided by ROMATSA aligns with the principles outlined in ICAO's Policies on Charges for Airports and Air Navigation Services (Doc 9082, Tenth Edition, 2024) and REGULATION (EU) 2019/317.

As per the aforementioned ICAO Doc, approach control services are defined as "air traffic control service for arriving or departing controlled flights. This includes services provided in a terminal control area, which is normally established at the confluence of ATS routes in the vicinity of one or more major aerodromes. Approach control service is provided either by an aerodrome control tower or area control centre. Alternatively, approach control service may instead be provided by an approach control unit when it is considered necessary or desirable to establish a separate such unit."

In Romania, approach control is ensured by either:
a. An Aerodrome Control Tower – This includes licensed, qualified ATCOs (Air Traffic Control Officers) with ADV/ADI + APP licenses, meeting the requirements of COMMISSION REGULATION (EU) 2015/340. Procedural approach procedures are published accordingly in Romania's Aeronautical Information Publication (AIP).
b. A Separate Approach Control Unit – Established where necessary, with APS-licensed, qualified ATCOs in compliance with COMMISSION REGULATION (EU) 2015/340, and procedures also published in the AIP.
ROMATSA has applied a 20 km distance criterion around airports for determining the cost allocation between en-route and terminal charges, reflecting operational requirements and airspace structure. This criterion follows Annex VIII, point 1.2 of REGULATION (EU) 2019/317, though the regulation itself leaves the specific distance open, allowing states to determine it based on operational needs. For Romania, this has led to two distinct allocation methodologies:

1. APP costs are allocated 100% route considering the use of radar equipment, radio navigation means and standard instrument departure/arrival routes up to the limit of the TWR ATS units' areas of responsibility. APP services for TMA Bucharest and TMA NAPOC are co-located with ACC Bucharest, while APP services for TMA Arad and TMA Constanța are provided from the Arad and Constanța regional centers. Due to the specific operational structures and sizes of TMAs, such as TMA Napoc (covering Cluj-Napoca, Târgu-Mureș, Sibiu), TMA Arad (covering Arad, Timișoara), TMA Constanța (with significant NATO military activity around Mihail Kogălniceanu), and TMA Bucharest (covering Otopeni and Băneasa airports), these areas provide high-capacity service for multiple busy airports. APP services are radar-based and operate at en-route flight levels, generally below FL170. Since these TMAs extend well beyond the 20km limit, which is deducted according to EU Regulation 317/2019, Annex VIII, point 1.2 of the calculation of the air navigation service units of the route, with STAR's that can reach up to 150 NM to accommodate the arrival traffic, all costs for these services are allocated entirely as en-route.
2. For airspace with CTRs (Control Zones) without a TMA, with horizontal extents ranging from 20 to 44 NM, a dual-cost allocation is used. The allocation of APP/TWR is 50/50, related to the average distance flown by IFR flights that land/take off in Romania intersecting the volumes of space allocated to the responsibility of the ATS ACC, APP and TWR units. ATS units providing APP/TWR services are responsible for equipment serving all or part of en-route air navigation services in the assigned geographic area (DVOR/DME, COM – network equipment and stations, WAM, MET). In these cases, the costs for units covering the area between 20 km from an airport to the edge of the CTR are split evenly between en-route and terminal charges.
These criteria ensure that Romania's approach control service cost allocation is tailored to its airspace structure and aligns with European regulatory frameworks. By applying the 20 km criterion in this way, Romania accommodates both the operational needs of different TMAs and CTRs and complies with REGULATION (EU) 2019/317's cost allocation methodology.

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	
ROMATSA provides ATM, CNS, MET, AIS services also at 5 other airports outside the scope of the Performance Plan: Arad, Brasov (remote tower), Baia Mare, Oradea, Satu Mare and Timisoara	
If yes, description of the arrangements for the financing of the services provided	
Terminal ANS charges are set on a national level, according to the provisions of Romanian legislation.	

Services to OAT	No
If yes, description of the arrangements for the financing of the services provided	

Other ANS	No
If yes, description of the nature of the services provided and the geographical scope	
If yes, description of the arrangements for the financing of the services provided	

Non ANS	No
If yes, description of the nature of activities (products and/or services) performed and the relevant markets/customers	

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
The methodology for cost allocation has been updated before RP3 started, in order to reflect the applicable regulatory framework. The principles and the criteria for allocation of ROMATSA's costs between ER and TNC remain unchanged as compared with the RP3.	

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

3.4.5 - 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
Romanian CAA – RCAA is acting as the NSA in the field of civil aviation as designated by the MTCT Order no. 1185/2006 for the fulfilment of the flight safety supervision function in civil aviation, at national level and from 01 January 2014 RCAA is acting also as NSA in the field of civil aviation security based on Government Decision no. 645/2013 and the provisions set out in Government Ordinance no. 17/ 2011 concerning quality control in the field of civil aviation security, Government Decision No. 1193/ 2012 concerning the approval of the National Civil Aviation Security Programme and Government Decision No. 1869/ 2005 for the approval of National Quality Control Programme on civil aviation security, as amended. The following aspects have been considered for staff costs: -The gradual recovery of all bonuses from the Collective Labor Agreement, which were mostly stopped during the COVID-19 pandemic, in the period that followed and are still being maintained. -As a consequence of staff retirements and resignations during RP3, as well as the elimination of some vacant posts in the RCAA organization chart related to the NSA, through the application of Law no. 296/2023 on some fiscal-budgetary measures to ensure Romania's long-term financial sustainability, it is imperative to hire 3-4 specialists in RP4 in order to fully ensure the ANSP's supervisory functions. For the OPEX, the evolution of direct and indirect operating expenses, forecasted inflation, as well as the resumes of in-person participation in meetings and working groups, and the ensuring fluency of staff training - through face-to-face participation - were taken into account. For the CAPEX, as the implementation of a new integrated software system for the supervision of civil aviation agents in the amount of RON 4.4 million was delayed due to procedural reasons regarding the procurement, it is envisaged to reception it in the second quarter of 2025 and to take over its amortization accordingly in 2025-2028. There are also other costs with the proportional amortization of other investments in the building as well as in the equipment, installations and systems that support it.

Description of the methodology used to allocate NSAs supervision costs between en route and terminal as well as across different charging zones
The allocation of supervision costs between en route and terminal takes into account the volume and nature of oversight activities performed at NSA level.

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

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

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

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

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
N/A

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.	Yes
The cost allocation methodology has been updated to reflect the decision to modify the existing TCZ-1 Bucharest and to set up 2 new TCZs (TCZ-2 and TCZ-3).For further details, please see Annex M	

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 - ROMATSA

3.4.6.1 - Operating costs

a) Staff costs

Number of entries	3

#	Staff costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Salaries and Wage-Related Costs	This includes all expenses related to the compensation of employees, both in terms of direct salary payments and any additional salary-related costs.	En-route charging zones	598,297	642,116	762,629	819,471	857,230	897,532	910,326
			Terminal charging zones	62,474	118,342	139,793	148,901	158,214	165,316	171,816
2	Fringe Benefits and Additional Payments	This focuses on non-salary-related advantages provided to employees, including benefits in kind and other incentives.	En-route charging zones	310,241	405,310	338,983	366,098	406,055	436,723	420,831
			Terminal charging zones	36,702	48,497	51,388	55,077	59,256	61,474	70,392
3	Social Security and Insurance Contributions	This accounts for mandatory and voluntary employer contributions related to social security, insurance, and other employee protection measures.	En-route charging zones	81,415	77,932	107,317	117,885	125,388	133,618	136,726
			Terminal charging zones	9,022	16,054	21,727	23,388	25,018	26,338	27,647
Total staff costs			**En-route charging zones**	**989,954**	**1,125,358**	**1,208,928**	**1,303,454**	**1,388,673**	**1,467,874**	**1,467,883**
			Terminal charging zones	**108,198**	**182,893**	**212,907**	**227,366**	**242,488**	**253,128**	**269,855**

	ROMATSA's collective agreement and the individual employment contracts foresee defined benefits (linked to the basic salary) payable to the employees at the time of retirement (one time payment). The amounts are differentiated between employees by staff category and/or the number of	En-route charging zones	57,621	32,071	24,875	22,723	35,670	-14,415	57,194

Accounting provisions included in total staff costs	staff category and/or the number of years employed in the organisation. In accordance with IFRS (IAS 19) a provision was created for these future payable amounts. The actuarial calculation takes into account the entries for the ATCO recruitment process, retirements for age limit and, where applicable, special working conditions, as well as the forecasted wage increases.	Terminal charging zones	8,183	3,309	3,431	3,134	4,920	-1,988	7,889

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

Description of the main factors explaining the planned variations of staff costs over the reference period
Staff costs cover gross remuneration, social security contributions, including pension contributions and other benefits according to Collective Agreement. Training costs are not included in this category, but reported under other operating costs. ROMATSA faces an ageing ATCO population, in particular in ACC Bucharest. Thus, a recruitment process started at the end of RP2 and continued during RP3, albeit delayed by the COVID-19 pandemic. As it takes between 3-5 years for an ATCO to become fully licensed, this generates an overlap that will start decreasing by the end of RP4 when most of ageing ATCOs start to retire. The evolution of ATCO personnel numbers for RP4 also takes into consideration the traffic evolution and the dynamic sectorization needed to accommodate this while preserving safety and capacity performance. IFR movements for Romania are forecasted to be higher than in 2019 with 14% in 2025 and 28% in 2029, according to the STATFOR base scenario 2024-2030. This is significantly higher than the average forecast for the SES RP3 area which stands at a 6% difference between 2029 and 2019. If we take into consideration the STATFOR high scenario for which ANSPs should be prepared in terms of capacity planning the 2029 forecast is 41% higher than in 2019. In what concerns MET, technical and administrative staff, ROMATSA's will maintain the same numbers throughout RP4, with replacements of retiring personnel. There will be temporary overlaps of approximately 9 months for the first 2 categories as this is the average period needed for training of new MET and ATSEP personnel. The remuneration policy is impacted by several factors: the national legislative decisions regarding minimum wage policy, the evolution for Romania's economy and labour market and the provisions of the collective agreement and the individual employment contracts.

b) Other operating costs

Number of entries	3

#	Other operating costs building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Material and Utility Costs	This block includes expenses directly related to materials and utilities required for operational activities. These costs ensure that the necessary	En-route charging zones	14,103	15,282	13,515	13,965	14,378	14,815	15,262

1	Material and Utility Costs	These costs ensure that the necessary physical resources and utilities are available to sustain the organization's core functions.	Terminal charging zones	3,887	4,278	3,691	3,814	3,927	4,046	4,169
2	Third-Party and Service-Related Costs	This block includes all expenses associated with services provided by third parties, such as repairs, rentals, insurance, and other contractual services. It also encompasses fees for studies, banking, transportation, licenses, and professional training.	En-route charging zones	76,135	100,475	88,861	91,820	94,534	97,409	99,728
			Terminal charging zones	15,752	22,641	19,257	20,055	20,495	21,122	21,763
3	Other Operational Costs and Risk Control	This block encompasses essential operational costs, taxes, and the management of risks related to business operations. It includes adjustments for asset depreciation, legal provisions, and other financial strategies to safeguard the organization's stability.	En-route charging zones	6,078	3,673	5,907	6,114	6,304	6,506	7,332
			Terminal charging zones	5,109	425	1,768	1,634	1,802	1,818	1,836
Total other operating costs			**En-route charging zones**	**96,316**	**119,429**	**108,283**	**111,899**	**115,216**	**118,730**	**122,322**
			Terminal charging zones	**24,748**	**27,344**	**24,717**	**25,503**	**26,223**	**26,987**	**27,767**

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

Costs for ground-ground communication services	There is no specific separation in the accounting records, therefore an estimated proportion of 30% was used.	En-route charging zones	33,014	37,500	40,147	43,103	45,541	47,760	47,650
		Terminal charging zones	4,757	4,995	5,708	6,071	6,447	6,615	6,995
Costs for air-ground communication services via terrestrial link	There is no specific separation in the accounting records, therefore an estimated proportion of 70% was used.	En-route charging zones	77,032	87,499	93,677	100,573	106,262	111,439	111,184
		Terminal charging zones	11,100	11,654	13,319	14,167	15,044	15,435	16,322
Costs for air-ground communications services via satellite link	N/A	En-route charging zones	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Terminal charging zones	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Description of the main factors explaining the planned variations of other operating costs over the reference period
The cost estimations in this category include the existing signed agreements with contractors and an increase based on inflation and uncontrollable elements where more precise forecasts were not available. The costs also cover training for new ATCOs, as well as for existing ATCO and ATSEP personnel in line with EU regulations and national requirements. The most significant driver for variations in other operating costs is inflation, with the main cost categories unchanged compared to RP3. The IMF April 2024 forecast for inflation sees a decrease from 10.4% in 2023 to 6.05% in 2024, 4.05 % in 2025, 3.33% in 2026, 2.96 % in 2027, 3.04% in 2028 and 3.02% in 2029 Under the “Other costs” are included also training costs, that represent approximately 25% of this category, with increases due to new ATCOs and ATSEP personnel, in line with the requirements of Regulation (EU)

373/2017.

c) Exceptional items

Number of entries	1

#	Exceptional items building blocks (in nominal terms in '000 national currency)	Description of the composition of each item	Charging zones	Actual	Forecast	Determined				
				2023	2024	2025	2026	2027	2028	2029
1	Space Weather Information Services	The proportional share of costs allocated to the en route charging zone in respect of the ICAO space weather information services provided in the SES area as per the Joint Declaration by the States in the Single Sky Committee on the inclusion of charges for space weather information services in their RP4 performance plans, adopted at SSC89.	En-route charging zones	0	0	929	951	973	996	1,019
			Terminal charging zones	0	0	0	0	0	0	0
Total exceptional items			**En-route charging zones**	**0**	**0**	**929**	**951**	**973**	**996**	**1,019**
			Terminal charging zones	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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

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

d) Accounting provisions

Number of entries	2

#	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	Provision for employee benefits	In accordance with individual labor contracts and ROMATSA's collective labor agreement, employees are entitled to defined benefits at the time of retirement, paid as a one-time amount based on their basic salary. The benefit amounts vary by staff category and are further differentiated by each employee's length of service within the organization. Actuarial calculations are applied to establish the necessary provision for these retirement benefits, ensuring accurate and financially sound estimates for future obligations.	En-route charging zones	48,086	29,080	23,650	20,760	35,127	-13,528	54,775
			Terminal charging zones	4,961	3,000	3,262	2,863	4,845	-1,866	7,555
2	Other long-term benefits	As mandated by individual labor contracts and ROMATSA's collective labor agreement, employees are eligible for loyalty bonuses every five years, paid as a one-time amount based on their basic salary. Actuarial calculations are used to determine the provision for these periodic loyalty rewards, ensuring that future obligations are accurately estimated and financially supported.	En-route charging zones	6,709	2,991	1,224	1,963	544	-887	2,419
			Terminal charging zones	692	309	169	271	75	-122	334
Total exceptional items			**En-route charging zones**	**54,795**	**32,071**	**24,875**	**22,723**	**35,670**	**-14,415**	**57,194**
			Terminal charging zones	**5,653**	**3,309**	**3,431**	**3,134**	**4,920**	**-1,988**	**7,889**

3.4.6.2 - Investment costs

a) Depreciation costs

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

b) Cost of capital

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

The calculation of the cost of capital is based on the following assumptions:

- Capital structure: Based on an estimation of actual gearing. The equity proportion is projected to increase from 61.04% in 2025 to 92.06% in 2029
- Tax rate: 16% is the corporate tax rate
- Risk Free Rate: The rates in the individual years are based on the actual interest rates paid on the loans and are lower compared to Romanian long-term government bond yields in the last year, as well as the IESE's 2024 study (Fernandez et a) which recommends the average value of 6.4% and median value of 6.6%).
- Equity Risk Premium: 5.3% based on the PRB's cost of capital tool from June 2024 (this is lower than the Damodaran's recommendation of 7.81% and IESE's 2024 study which recommended 7.4%)
- Asset Beta: 54.8% based on the PRB's Cost of Capital reporting tool from June 2024
- Cost of Debt is based on the estimated actual Cost of Debt which is projected to reduce from 6.2% in 2024 to 4.15% in 2029 (pre-tax)

The composition of the asset base follows the EUROCONTROL's Principles for Establishing the Cost-Base for En-Route Charges and the Calculation of the Unit Rates. The total asset base includes the net current assets. The cost of capital also includes assets under construction.

Cost of capital assumptions	Description of each item
NBV fixed assets	The definition of NBV of fixed assets follows the EUROCONTROL's Principles for Establishing the Cost-Base for En-Route Charges and the Calculation of the Unit Rates and includes the NBV of the fixed assets in operations and new fixed assets planned for RP4. The average value of the start of the year and end of the year is used in the calculations.
Adjustments total assets	Adjustments of total assets includes the average short-term receivables for the next 48 months. These are mainly under-recovery adjustments for the 2020-2021, previously included in the net current assets. The calculation of the adjustments follows the EUROCONTROL's Principles for Establishing the Cost-Base for En-Route Charges.
Net current assets	The definition of Net current assets follows the EUROCONTROL's Principles for Establishing the Cost-Base for En-Route Charges and the Calculation of the Unit Rates and excludes interest-bearing accounts.
Cost of capital %	Cost of Capital is based on the assumptions described above. The resulting WACC is 10.17% in 2024 falling to 8.29% in 2029 (pre-tax).
Return on equity	RoE is based on the assumptions described above and results in 12.7% in 2025 falling to 8.64% in 2029 (pre-tax).
Average interest on debts	Cost of Debt is based on the estimated actual Cost of Debt which is projected to reduce from 6.2% in 2024 to 4.15% in 2029 (pre-tax)
Share of financing through equity	Based on an estimation of actual gearing. The equity proportion is projected to increase from 61.04% in 2025 to 92.06% in 2029

3.4.6.3 - Costs for VFR exempted flights

Description of the methodology and assumptions used to establish the costs of air navigation services provided to VFR flights, when exemptions are granted for VFR flights in accordance with Article 31(3), 31(4) and 31(5)
The current legislation for the reimbursement of the costs of exempted flights from the state budget covers en-route services and the terminal charging zone applying the EU performance and charging scheme. The costs of the exempted flights are billed by ROMATSA to the Romanian Ministry of Transport. No exemptions were granted to VFR flights until 31.12.2012. Starting 2013, VFR flights were exempted from the application of terminal charges according to Regulations 1794/2006 and 391/2013 and their costs were recovered according to the national charging scheme. As of 2020, with the adoption of the new Air Code, VFR flights are not exempted for the terminal air navigation services under the Romanian legislation, a national forecast for VFR flights has been added taking into account the historical evolutions for each of the airports. By including VFR flights in the total service units and applying the same charging methodology it is made sure that all airspace users pay the correct price.

3.4.6.4 - NSA verification

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

3.4.7 - Pension assumptions

ROMATSA

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	123,585	132,036	145,955	133,511	150,320
Terminal activity	19,370	20,659	22,766	21,140	23,810
Other activities	0	0	0	0	0
Total pension costs	**142,955**	**152,696**	**168,722**	**154,651**	**174,130**

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

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

All Staff	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	N/A	N/A	N/A	N/A	N/A
Employer % contribution rate to this scheme	0	0	0	0	0
Total pension costs in respect of this scheme	**0**	**0**	**0**	**0**	**0**
Number of employees the employer contributes for in this scheme	N/A	N/A	N/A	N/A	N/A

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4
The contribution to the state pension system (“Pay-As-You-Go”) is compulsory according to the law. The main law applicable for the calculation of the contributions is the Romanian Fiscal Act (“Codul Fiscal” – law 227/2015 with all subsequent amendments). The contribution is based on the gross wages of the employees. The percentage applied to the contribution basis, for normal working conditions, is currently 25% due by the employee. On 1st of January 2018, after Government Emergency Ordinance 79/2017, all pension contributions were moved from the employer to the employee.

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
The contribution and its methodology is set by law and although for now it has been transferred entirely to the employee, there might be future changes through which the contribution will be again split between employer and employee.

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

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

All Staff	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	1,112,915	1,207,961	1,283,598	1,357,026	1,395,518
Employer % contribution rate to this scheme	5.45%	5.45%	5.45%	5.45%	5.45%
Total pension costs in respect of this scheme	**60,654**	**65,834**	**69,956**	**73,958**	**76,056**
Number of employees the employer contributes for in this scheme	1,640	1,668	1,660	1,640	1,611

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
ROMATSA also applies a defined contribution scheme, in accordance with the legal provisions regarding the voluntary contributions to pension funds (called “the third pillar” of the pension system). In accordance with this system, each employee, chooses a pension fund. The employee pays a minimal amount, while the employer pays, according to the work agreement, 5.45% of the employee’s gross wages.

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes
Pension costs for this scheme have been calculated with the 5.45% contribution of the employee's gross wages, taking into account the estimated number of employees for each year.

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

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?	Yes-1

DB scheme #1: name and short description	ROMATSA’s collective agreement and the individual employment contracts foresee defined benefits (linked to the basic salary) payable to the employees at the time of retirement (one time payment). The amounts are differentiated between employees by staff category and/or the number of years employed in the organisation. In accordance with IFRS (IAS 19) a provision was created for these future payable amounts. The actuarial calculation takes into account the entries for the ATCO recruitment process, retirements for age limit and, where applicable, special working conditions, as well as the forecasted wage increases.

Does the ANSP assume liability for meeting future obligations for the occupational "Defined benefits" scheme?	Yes

	2025D	2026D	2027D	2028D	2029D
Total pensionable payroll to which this scheme applies	421,277	454,219	478,435	477,757	501,037
Total pension costs in respect of this scheme	**82,302**	**86,862**	**98,765**	**80,693**	**98,074**
- service costs (current and past)	45,437	48,446	60,496	39,788	51,310
- net interest on the defined benefits liability /assets	36,865	38,416	38,269	40,905	46,764
Net funding surplus/deficit					
Net funding surplus/deficit at 1 January	610,012	636,924	660,547	700,519	685,124
- benefits paid	55,389	63,238	58,794	96,088	35,744
- contributions to the fund	0	0	0	0	0
Net funding surplus/deficit at 31 December	636,924	660,547	700,519	685,124	747,454
Actuarial assumptions					
% discount rate	EIOPA Risk free rate	EIOPA Risk free rate	EIOPA Risk free rate	EIOPA Risk free rate	EIOPA Risk free rate
% projected increase in benefits	n/a; only salary increase	n/a; only salary increase	n/a; only salary increase	n/a; only salary increase	n/a; only salary increase
% annual increase in salaries	10.55%	6.55%	4.83%	4.46%	4.54%
% expected return on plan assets	n/a	n/a	n/a	n/a	n/a
Number of employees the employer contributes for in this scheme	1,640	1,668	1,660	1,640	1,611

Description on the relevant national pension regulations and pension accounting regulations on which the assumptions are based, as well as information whether changes of those regulations are to be expected during RP4
The provision for the defined benefit obligation was determined using Projected Unit Credit method as per IAS19 standard.

Description of the assumptions underlying the calculations of pension costs comprised in the determined costs, separately for retirement and early retirement pension schemes
The assumptions used in the calculation of defined benefits are: 1) Discount rate - EIOPA risk free rates 2) Salary increase -as described in line 133 3) Death probability- Romania Mortality Table from 2018 issued by the National Institute of Statistics , 4) Leaving rate probability -For each age group, the probability of leaving the Company was estimated as the total number of employees leaving the Company voluntary (any reason other than retirement, early-retirement, disability or death) in each year, divided by the total number of active employees at the beginning of the year.[0-20]: 0%, [21-30]: 1.07%, [31-40]: 0.55%, [41-50]: 0.24%, [51-60]: 0.03%, [61-65]: 0.23%. 5) Probability of losing CTA license- based on 2010-2023 historical data resulting a probability of 0,811% 6) Estimated early retirement age- calculated as the average between the minimum early retirement age and the standard retirement age for the age limit, weighted by the ratio between the number of employees who exercised their right to early retirement and the number of employees who had this right, in the last year, per each category of personal: CITA/CTA 48.5%, PAD 57.4% and PNA, MET 27.8%

Describe the actions taken ex-ante to manage the cost-risk (cost increase) associated with this item, as well as the actions taken to limit the impact of the unforeseen change on the costs to be passed on to airspace users
Regular Actuarial Valuations: The ANSP performs regular actuarial valuations to forecast pension liabilities under the defined benefits provision. Given Romania's current economic environment with inflationary pressures, these valuations take into account projected salary increases, employee longevity, and discount rates. This ensures that pension obligations are well understood and can be planned for in advance. **Spreading Costs Over Time**: as during RP2 and RP3, in order to mitigate the pension-related cost increases to airspace users, the ANSP will consider cost-smoothing mechanisms. This involves spreading the increased costs over a longer period, minimizing the short-term impact on user charges. **Consultation and Communication with Airspace Users:** Engaging with airspace users to explain the reasons for any potential fee adjustments related to defined benefits pension provisions ensures transparency. By providing long-term forecasts and outlining the steps taken to minimize costs, the ANSP can help mitigate concerns from airspace users about unexpected fee increases.

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

ROMATSA

Select number of loans	1

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

Other loans	2025D	2026D	2027D	2028D	2029D
Description	In 2020 ROMATSA took out a non-revolving commercial loan facility with a 21 months grace period, (no later than 08.07.2022) and a due date on 31.12.2029. In 2022, loan conditions were renegotiated and the grace period has been extended up to 31.03.2023. Main drivers of the loan: Interest rate: 0.6%/year+ROBOR6M* Total value of the loan is 466.000.000 lei				
Remaining balance	307,896,250	241,326,250	174,756,250	108,186,250	41,612,500
Average weighted interest rate %	6.20%	5.65%	5.15%	4.65%	4.15%
Interest amount	19,102,397	13,624,878	8,992,665	5,026,153	1,725,185

Total loans	2025D	2026D	2027D	2028D	2029D
Total remaining balance	307,896,250	241,326,250	174,756,250	108,186,250	41,612,500
Average weighted interest rate %	6.20%	5.65%	5.15%	4.65%	4.15%
Interest amount	19,102,397	13,624,878	8,992,665	5,026,153	1,725,185

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

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

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

Following the increased traffic through the Romanian airspace due to the Ukrainian war, the future traffic forecast remains uncertain, as recent developments show. The seven-year STATFOR forecasts from February 2024, for IFR Movements and En-route Service Units do not portray the actual figures accurately. The forecast estimates the future trends by linearly projecting the growth rates noted in the previous years and months, starting from the beginning of 2024. Romania actually had 769'000 IFR movements and 5 920'000 service units during 2023 (already 7% above the 2023 approved cost base). As the first half of 2024 revealed, the proposed trend is not representative of the actual traffic observed. In the first 6 months of 2024, there were 12.4% IFR movements and 15.9% service units above the traffic during the same period of the year 2023.
Romania therefore cannot make assumptions that the higher-than-anticipated demand that is currently observed is a temporary shift and needs to account for this when planning its capacity for the upcoming years. EUROCONTROL has confirmed the above conclusions, showing that the discrepancy between the actual and forecast for 2024 is 'High' for the overflights, which is a result of the intense rerouting associated with the conflicts in Ukraine and Israel.

While the latest Network Operations Plan does not show the capacity gap, it also does not show any capacity surplus. In addition, it only shows the capacity profile for the STATFOR Base scenario. The LSSIP 2022 also included a capacity profile for the STATFOR High scenario which expected a capacity gap for the Bucharest ACC of 4% for 2024 for STATFOR High scenario (which is now materialising) and even 7% if combined with a rerouting to the shortest routes.

This confirms that the traffic is expected to continue to increase due to intense rerouting and high demand, which is not taken into account by STATFOR. Therefore, the capacity planned for the upcoming years needs careful reviewing to account for the actual higher-than-anticipated demand, as the current capacity plan was based on forecast that is not representative of the actual traffic landscape developments and would lead to drastic capacity gaps in Romania in the near future.

The measures described below are a must in order to increase the capacity in Bucharest ACC in order to cope with the high demand and to meet the capacity targets in RP4 and beyond.

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

Number of capacity measures, which induce additional costs	5

ROMATSA					
Measure #1	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	12,053	41,875	73,336	103,033	195,607
Description and justification of the additional determined costs of the measure					
This item includes costs for additional ATCOs-in-OPS required to handle the increased traffic compared to 2024 baseline, starting with 9 in 2025 and increasing to 50 in 2029. As was presented during the RP2 revision and in RP3, ROMATSA faces an ageing ATCO personnel issue which was addressed starting with 2017 through a gradual recruitment strategy. This strategy has been disrupted by COVID-19, but in order to achieve zero-ATC related delays, the recruitment of ATCOs remains crucial. Of the 105 ACC ATCOs eligible to retire during RP4, only half have been factored into the current staffing projections. Therefore, a gradual recruitment strategy is essential to avoid significant exits in short periods and to maintain adequate staffing levels. Recruitment efforts are expected to continue into RP4, ensuring that ROMATSA can meet its capacity and performance targets without interruption. Without the ATCOs in OPS foreseen to enter in RP4, ROMATSA's total number of ACC ATCOs would fall below 200, a 20% drop in 2029 compared to 2024, while IFR movement are expected to grow with more than 16%.					

ROMATSA					
Measure #2	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	1,538	903	1,182	1,842	1,148
Description and justification of the additional determined costs of the measure					
This item includes the related training costs for additional ATCOs-in-OPS and employment costs for the trainees. Our failure rate is currenly below 10% and this was factored in.					

ROMATSA					
Measure #3	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	0	482	1,491	2,399	3,323
Description and justification of the additional determined costs of the measure					
The investment into the upgrades of the ATM system (STEP2+STEP3) is a necessary enabler for increasing the capacity to meet the capacity targets in RP4 and beyond. The upgrades are consistent with the implementation objectives stated in the European ATM Master Plan Level 3 - Implementation Plan 2023 and SDP Families and will bring additional capacity through improved interoperability.					

ROMATSA					
Measure #4	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	723	3,571	3,273	2,771	-
Description and justification of the additional determined costs of the measure					
The investment into the Traffic load & complexity assessment tool is a necessary enabler for increasing the capacity to meet the capacity targets in RP4 and beyond. The tool will increase the quality of the predictability of the local complexity of the pre-tactical and tactical traffic, by completing the missing link in the process of optimising the openness of sectors and capacity, in conjunction with ensuring a balanced ATCO workload and avoiding the overload.					

ROMATSA					
Measure #5	2025D	2026D	2027D	2028D	2029D
Associated additional costs (nominal terms in '000 national currency)	203	1,129	2,785	2,591	2,412
Description and justification of the additional determined costs of the measure					
The investment into the Direction Finder Implementation is a necessary enabler for increasing the capacity to meet the capacity targets in RP4 and beyond. The DF system enables ATC controllers to accurately determine the direction to the aircraft on the basis of its radio transmissions. The DF results are used to convey to the pilot the magnetic heading toward the airport (QDM) and can be shown on additional radar or map displays. This helps to reduce call-sign confusion and to identify responses from wrong aircraft. The increased safety makes it possible to handle more flights per hour by reducing the time gaps between consecutive flights. The DF will increase capacity within an airspace with a high degree of complexity due to reroutings caused by Russia's war of aggression in Ukraine and the subsequent increased military activity in the region.					

	2025D	2026D	2027D	2028D	2029D
Total additional costs of measures ('000 national currency)	14,516	47,960	82,067	112,636	202,489

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

Additional costs of measures necessary to achieve the capacity targets for RP4 (nominal terms in '000 national currency)

Romania	2025D	2026D	2027D	2028D	2029D
Staff	13,239	42,414	74,144	104,489	196,357
of which, pension costs	0	0	0	0	0
Other operating costs	352	364	375	386	398
Depreciation	241	3,146	4,396	4,155	1,833
Cost of capital	684	2,035	3,152	3,606	3,902
Exceptional items	0	-	-	-	-
Total additional costs of measures	14,516	47,960	82,067	112,636	202,489

	2025D	2026D	2027D	2028D	2029D
Total additional costs of measures ('000 national currency)	14,516	47,960	82,067	112,636	202,489

Additional comments
Romania's additional capacity measures primarily address the need to ensure adequate staffing profiles in light of projected retirements and evolving traffic patterns. Continuation of the gradual recruitment strategy initiated in previous reference periods is essential for ROMATSA to meet capacity targets aligned with forecasted traffic growth. Furthermore, these measures consider the heightened complexity within Romanian airspace due to the ongoing Russian war of aggression in Ukraine. This conflict has redirected flights toward Romania's western and southwestern regions (referred to by ROMATSA operational experts as the "Dacia area"), increasing traffic density in already crowded airspace. This trend began with the 2014 Crimea crisis, which led air operators to avoid the Black Sea airspace. The eastern part, designated by ROMATSA as the "Black Sea area," is now predominantly used for flights arriving and departing from Romania or the Republic of Moldova, as well as for intensified military operations. This situation demands enhanced coordination efforts from both Romanian civil and military air traffic controllers. ROMATSA's operational experts conducted an analysis that revealed a more than 200% rise in potential conflicts within the Dacia area when comparing May 2019 to May 2024. This stark increase underscores the critical need for ongoing capacity measures to manage these complex traffic dynamics effectively.

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

If the determined costs for these additional capacity measures are subtracted from the cost base, Romania would exceed the short-term DUC target with the CAGR of -3.6%, as well as the long-term target by achieveng the CAGR of -2.2%.

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
N/A

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 - 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.

There are no planned major changes in the ANSP functional system that would have safety implications due to measures that need to be implemented in order to reach the Performance Plan KPAs.

From 09 April 2019 ROMATSA started the operations of the new ATM 2015+ System that creates the premises to accommodate the required capacity.

During RP4 ROMATSA plans the implementation of new functionalities to the ATM system, including a traffic load and complexity assessment tool. These new functionalities will allow to accommodate more capacity demand and to improve the safety of operations, but these upgrades are not direct linked with other KPAs.

The pandemic crisis and the shift in traffic demand caused by the War of Aggression in Ukraine did not lead to any change in ROMATSA´s functional system. All operational and technical functions remained the same as before these major events.

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?

ATM/ANS provision in the Romanian Airspace is and will remain safe because the regulatory framework applicable, the safety oversight, and the Safety Management, in Romania is sufficient and appropriate to enable safe ATM/ANS provision.

All performance KPAs develop interdependencies, but ROMATSA considers the safety KPAs as priority over other KPAs. This approach has been formalised in the DANUBE FAB Safety Policy that states the following: "Safety has priority over commercial, operational, environmental and social pressures". In this respect, safety is a paramount and the other KPAs must be assessed in order not to jeopardise safety.

As stated in the Safety Management Manual, ROMATSA uses and shall continue to use the EUROCONTROL eTOKAI Risk Analysis Tool (RAT) for the assessment of at least the following three types of safety events: safety minima infringement, runway incursion, and ATM specific events.

ROMATSA also monitors on a permanent basis the risks of occurrence of aircraft incidents for the ATM/ANS ROMATSA system considered as a whole:
1. the risk of producing an accident with direct or indirect contribution of the ATM/ANS ROMATSA system,
2. the risk of occurrence of a serious, a major, or a significant incident with direct or indirect contribution of the ANS / ATM ROMATSA system, and
3. the risk of occurrence of an event with direct or indirect contribution to the ATM/ANS ROMATSA system,
ROMATSA also monitors the risks of occurrence of specific ATM events for the ATM/ANS ROMATSA system considered as a whole:
1. the risk of occurrence of total incapacity to provide safe air navigation services,
2. the risk of occurrence of serious, major, or significand incapacity to provide safe air navigation services, and
3. the risk of occurrence of an ATM specific event without effects on the safety of an ATM service.
Annual safety indicators are established based on severity of occurrences.

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.

The organization's philosophy for managing competing priorities between Key Performance Areas (KPAs) is rooted in a balanced risk management approach, as outlined in Regulations 317/2019 and 373/2017. By leveraging its business risk management processes, the organization carefully assesses the risks associated with delaying or reallocating resources between programmes. This assessment ensures that any decision made to address competing demands does not compromise the overall business goals or safety standards. Prioritization is based on a thorough evaluation of operational and strategic risks, with mitigation plans in place to minimize negative impacts on performance, compliance, and long-term objectives.

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

The safety performance within ROMATSA will be preserved during the entire RP4. ROMATSA does not foresee any resource shortfalls that will need decisions with operational impact, given RP4 staffing projection is approved and followed.

However, as stated before, ROMATSA considers the safety KPAs as having priority over all other KPAs, and there will be no compromise decision regarding safety, in order to allow trade-offs in operational decision

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 Romanian Civil Aeronautical Authority and the Ministry of Transport and Infrastructure fully supported and endorsed ROMATSA's Staff Policy and financial projections, included in the pandemic crisis. That will be continued in the same trend in RP4. The Staff Policy included in the Performance Plan for RP4 and the financial projections developed to fundament this policy will create the premises to support both the sustainable development of the Romanian ANSP while at the same time maintain the provision of services in Romania at the same level of safety that has always been in line with the Union Wide level of safety. Romanian Civil Aeronautical Authority performs the oversight of ROMATSA as per applicable regulations, including financial and personnel resources.

3.6.2 - Interdependencies and trade-offs between capacity and environment

While the operating costs of each flight execution may be affected by emission charges, the airlines' efforts towards a more environmentally friendly policy may lead to increased use of a number of preferred trajectories for the same city-pairs. This aspect may prove to be challenging in the context of the ANSP efforts of accommodating an increased number of flights within some preferred airspace volumes, while maintaining available capacity in others. This situation could lead to an increased number of simultaneously open sectors and, consequently necessary adjustment allocated to human resources.
Moreover, given the geopolitical context, airline operators continue to avoid the Black Sea, Ukraine, Crimean Areas, resulting in a change of traffic patterns in Romanian airspace. The restrictions area extended following Russia`s aggression war in Ukraine and as a result atypical trajectories and new traffic flows were observed in the Romanian airspace. All the above continuously result in the artificial increase in distance travelled, even for a numerically smaller number of flights, with visible effects on the KEA indicator. In the context of an increasing capacity delivered by ROMATSA, together with the more complex traffic and more hotspots, the distance flown and the trajectory prefered by the airline operators is totally outside the control of ROMATSA.
Therefore, in the context of the resulted hotspots, some horizontal (vectoring) or vertical (FL change) manoeuvres may be required, detrimental to environment KPIs. This is related to the willingness to cross safe and politically stable areas from a geopolitical point of view, making use of cost-efficient airspace, taking into account winds/weather occurrences and factoring in internal company policies and planning procedures, even if it results in flying longer trajectories than those optimum from an environmental perspective.

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

ROMATSA increasing costs over the course of RP4 are mostly driven by the ATCO recruitment and training, aimed at replacing ageing ATCOs to guarantee proper staffing resources for the traffic growth and complexity. As presented during the RP2 Romania Performance Plan revision process and in RP3 performance planning, ROMATSA faces a challenge related to the ageing ATCO personnel. This is especially true in ACC Bucharest, where 28 en-route ACC ATCOs have already left the OPS room during 2020-2023 and another 105 will have this option between 2025-2029. As it takes between 3 to 5 years to fully train and authorize an ATCO for ACC, a recruitment process was started in 2017, to guarantee proper staffing levels to ensure safety and adequate capacity. The COVID19 pandemic and its impact on the operational and financial situation has forced ROMATSA to freeze the recruitment process during 2020 and until the end of 2021. However, the problems generated by the ageing ATCO population are aggravating with an increase of the number of ATCOs at risk of lose their licences or request an early retirement. Thus, the recruitment process restarted in 2022 and will continue in the first years of RP4, allowing ROMATSA to provide safe air navigation services at the required capacity levels, given the increase in traffic levels and complexity. The recruitment process cannot be further delayed, as the expected retirements will not be delayed. Until then the assistance of aged and experienced ATCOs will guarantee that ROMATSA maintains its position as a safe and reliable air navigation service provider.
RP34 costs also include depreciation costs related to the new ATM system, which entered into operations in 2019. During RP3, ATM system upgrades were implemented with enhanced functionalities (e.g. ASM and Safety Nets, support functions, EAD interface).
ROMATSA's commitment to continue to upgrade its ATM system during RP4 is aligned with the European ATM Master Plan and digital European sky initiatives, leveraging digital technologies to improve efficiency, safety and sustainability of operations. FF-ICE implementation is foreseen to be finalised by end-2025.
Other cost increases generated in RP4 will be driven by investments aimed at supporting the capacity, such as traffic complexity tool and direction finder.

3.6.4 - Other interdependencies and trade-offs

N/A

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 pla

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

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

4.2 - Deployment of SESAR Common Projects (CP1)

4.3 - Change management

Annexes of relevance to this section

ANNEX N. CROSS-BORDER INITIATIVES

ANNEX V. CONSISTENCY OF INVESTMENTS WITH ATM MASTER PLAN

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

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

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

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

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

Number of cross-border initiatives	2

Initiative #1	
Name	Cross Border Sectors
Description	The Republic of Bulgaria and Romania maintain two cross border sectors above FL245 between the Bucharest and Sofia FIRs. Established in December 2014 these sectors have been operational 24 hours a day, providing distance reduction for en-route overflights. Charging mechanisms have been established such that the revenue from each sector is collected by the authority providing the air traffic control. Operations of these cross-border sectors, under the described charging arrangement, will continue for the period covered by RP4.
Expected performance benefits	Improved capacity and environment benefits
Additional comments	Following the introduction of cross-border service provision, according to the current development within DANUBE FAB (Governing Council Decision no 42/10.06.2019), between 1 January 2025 and 31 December 2029 the cross-border sector in the airspace of the Republic of Bulgaria where ATS services will be provided by ROMATSA will be included in the Romanian charging zone. Alternatively, the cross-border sector in the airspace of Romania where ATS services will be provided by BULATSA will be included in the charging zone of the Republic of Bulgaria. ROMATSA provides ATS services in sector DF2 - the lateral limits of Sector DF2 are 434408N0283004E - 433855N0282535E – 440826N0270101E – then the national border between the Republic of Bulgaria and Romania to the point of origin. BULATSA provides ATS services in sector DF1 - the lateral limits of Sector DF1 are 435213N0255833E - 435647N0254432E -435846N0252818E - 435824N0250009E-434153N0244148E – then the national border between the Republic of Bulgaria and Romania to the point of origin.

Initiative #2	
Name	SEE FRA
Description	The 24/7 South-East Europe Free Route Airspace (SEE FRA) concept builds on the night FRA implementation in the airspace of Budapest, București and Sofia CTAs (SEEN FRA) and it was fully implemented on 7th November 2019. On 28th January 2021 Slovakia joined SEE FRA. Following discussions held with Republic of Moldova towards the expansion of SEE FRA, a project implementation roadmap was agreed, and this implementation together with cross border operations between SEE FRA and BALTIC FRA have been implemented on the 24th of February 2022, despite the start of the war in Ukraine and restrictions applied in Moldavian aisrpace from that day. From February 2023 CZECH FRA has also been included in SEE FRA. RP4 will see the continuation and potential further expansion of the SEE FRA, but due to the current geopolitical context and its impact on the traffic levels and flows, the status for the Poland / Ukraine / Romania / Moldova Interface improvement is uncercertain. Cross border FRA operations SECSI FRA and SEE FRA - is still under analysis, proposed implementation timeframe being 2029/2030 (as per ERNIP).
Expected performance benefits	Improved capacity and environment benefits.
Additional comments	

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
A common procurement procedure for cost-effective purchase and installation of Voice Communication System (VCS) equipment to support Voice over IP (VoIP) in Air Traffic Management (ATM) was successfully concluded in 2014. This joint procurement was decided due to coinciding lifecycles of both systems. It generated cost savings (procurement of one system instead of two) and reduction of workload for both ANSPs for the tender preparation and procurement process. Currently no other common procurement is planned.

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. nr. # as per section 2)	RP4 determined costs related to the sub-AF				
					2025	2026	2027	2028	2029
CP1-AF1 - Extended AMAN and Integrated AMAN/DMAN in High-Density TMAs									
CP1-s-AF1.1 AMAN extended to en-route airspace	*12/31/2024*	**N/A**	Romania is not in the applicability area .	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF1.2 AMAN/DMAN Integration	*12/31/2027*	**N/A**	The goal of the functionality is to integrate information from the AMAN and DMAN systems and upgrade the CWP to incorporate the information back into the integrated AMAN / DMAN system. Due to the fact that independent AMAN and DMAN systems are not installed in any of the ROMATSA ATC units, this family is not applicable.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-AF2 - Airport Integration and Throughput									
CP1-s-AF2.1 DMAN synchronised with predeparture sequencing	*12/31/2022*	**N/A**	Romania (LROP) is not in the applicability area .	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF2.2.1 Initial airport operations plan (iAOP)	*12/31/2023*	**N/A**	A-CDM (not applicable for Romania/LROP) is a pre-requisite for iAOP, so we consider this functionality not applicable.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF2.2.2 Airport operations plan (AOP)	*12/31/2027*	**N/A**	Romania (LROP) is not in the applicability area.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF2.3 Airport safety nets	*12/31/2025*	**N/A**	Romania (LROP) is not in the applicability area.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-AF3 - Flexible Airspace Management and Free Route Airspace									
CP1-s-AF3.1 Airspace management and advanced flexible use of airspace	*12/31/2022*	**12/31/2022**	Completed. ASM system support implemented (LARA). ROMATSA and ROAF use NM capabilities to send and update airspace usage on Romania via CIAM application. Procedure, training and technical equipment are entirely done. Procedures for real-time ASM level 3 for NM, Military, AMC, ATC in place for current systems. LoA for cross border operations are in force. Exchange of ASM not yet considered at this time. The local ATC system is manually triggered to display the airspace status on ATCOs CWP, ensuring CP1 compliance. All MIL and Civil controllers are trained to use ATM system tactical coordination tool. AMC civil Controllers are trained on the newest FUA procedure under the UTP applied at Bucharest ACC. Military AMC controllers have a similar continuous training plan to ensure they are prepare to apply FUA procedure on Bucharest airspace. The airspace configuration management module of the ATM system 2015+ supports the concept of basic sectors, flight sectors and OPS sectors, which can be grouped/regrouped in horizontal and vertical planes. The graphical tool for management of airspace configurations is highly flexible and powerful proving the OPS manager with excellent capabilities to adapt the ATC sectorisation according to the expected traffic flow. The system also supports the exchange of sectorisation message with VCS for the application of ATM system sectorisation changes. ATS predefined Sector configurations are published on NM ENV and Bucharest FMP update the current configuration using CIFLO application whenever is necessary. All published TRAs are published in Romanian AIP and are send to NM Environment. Romania AMC send daily AUP to NM via CIAM and via LARA (preops. B2B certificate). This not a full automated process. The full-automated implementation of this function will be completed with the next upgrade of ROMATSA's ATM system 2015+. Nevertheless, taking into consideration the requirements of SDP Family 3.1.2 (DM2 Option b "Use NM systems and application"), ROMATSA is already compliant with CP1 requirements.	**N/A**	**0**	**0**	**0**	**0**	**0**

CP1-s-AF3.2 Free route airspace	*12/31/2025*	**12/31/2022**	Completed. Night FRA within FIR Bucuresti was implemented in November 2013. As a further step in FRA implementation, Night Free Route Airspace between Bucuresti CTA and Budapest FIR (N-FRAB) has been implemented starting from the 20th of August 2015. Following the coordination process between ROMASTA, BULATSA and HUNGAROCONTROL, in order to extend the Night FRA operations between Hungary, Romania and Bulgaria SEEN FRA (South East European Night Free Route) was implemented on 30th of March 2017. As a further step in optimizing flight operations in a large volume of airspace, the night cross-border FRA operations within the airspace of Bucuresti CTA, Sofia CTA and Budapest FIR expanded towards Bratislava CTA on 6th December 2018. ROMATSA, together with BULATSA and HUNGAROCONTROL have continued to extend free route airspace implementation with the completion of the SEE FRA project (South East Europe Free Route Airspace) for implementing H24/7 cross border free route operations across the airspace of Bulgaria, Hungary and Romania as of 7th of November 2019. The SEE FRA was extended with the airspace of Slovakia as of the 28th of January 2021. Starting with 24th of February 2022 the Aircraft Operators have been able to plan their flights freely across the airspace of Bulgaria, Hungary, Romania, Slovakia and Republic of Moldova 24/7 without the limitations of the geographical boundaries. The inclusion of the airspace of the Republic of Moldova represents the second expansion of the SEE FRA project, thus making possible cross border free route operations across the airspace of the 5 states. In addition to the SEE FRA expansion cross border operations between SEE FRA and BALTIC FRA are also implemented which makes airspace spanning from the Black Sea to the Baltic Sea open for free route operations. To further extend the SEE FRA, starting with 23rd of February 2023 the Aircraft Operators are able to plan their flights freely across the airspace of Bulgaria, Hungary, Romania, Slovakia, Republic of Moldova and Czech Republic 24/7 without the limitations of the geographical boundaries. The inclusion of the airspace of the Czech Republic represents the third expansion of the SEE FRA project, thus making possible cross border free route operations across the airspace of the 6 states. Therefore, SEE FRA becomes one of the largest free route airspace blocks in Europe.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-AF4 - Network Collaborative Management									
CP1-s-AF4.1 Enhanced short-term ATFCM measures	*12/31/2022*	**12/31/2022**	Completed. STAM procedures agreed, tested, validated and in operational use. Full usage of NMP Flow tool. Training completed.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF4.2 Collaborative NOP	*12/31/2023*	**12/31/2023**	Completed. ROMATSA has access to the NOP Portal via CHMI. Bucuresti FMP is a H24 service which allows updating the configuration whenever is necessary without automation, technical connection with NM platform for collaborative NOP being technically available. Bucuresti FMP is using NMP Flow application. Procedures for integration with NOP have been agreed, tested and validated. Also, further developments are ongoing and ROMATSA is planning to have B2B connection with NM in two instances: • NM integration of Advanced Tower for Otopeni TWR through DPI messaging is technically available (planned to be put into operations after NM validation during 2024). • A Local Traffic Complexity Tool is also expected to be implemented in 2025, currently the activities are ongoing. The ATM system has the capability of receiving and processing the slot allocation SAM/SRM messages, including TTs. Procedures are in place and Safety Assessment and Training completed. The functionality of receiving and processing the slot allocation SAM/SRM messages, including TTs, is already in operational use.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF4.3 Automated support for traffic complexity assessment	*12/31/2022*	**12/31/2022**	Completed. Capability to automatically process APL and ACH messages is used in operations. Capability allowing the automatic provisions of AFP messages to NM is technically available. NM module (CIFLO) is currently used to assess traffic complexity related to the Bucharest ACC (CP1 compliant). Training for NMP Flow completed. However, a Local Traffic Complexity tool is planned to be implemented. ROMairTCM project (local traffic complexity tool) is part of the CLEAN ATM initiative (CP1 Deployment – Synchronised Modernization of ATM – CLEAN ATM) a project coordinated by the SDM, under the CEF CALL 2022. The ROMairTCM project is ongoing, activities started in Q4 2023, expected to be implemented in 2025. CEF link: 2022_035_AF5-FF-ICE R1 – eFPL	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF4.4 AOP/NOP integration	*12/31/2027*	**N/A**	Romania (LROP) is not in the applicability area .	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-AF5 - SWIM									
CP1-s-AF5.1 Common infrastructure components	*12/31/2024*	**12/31/2024**	The scope of Family 5.1.1 is the implementation of the SWIM common components covering cyber security, common PKI, and its governance. This Family addresses the solution to be deployed: the overall European Aviation Common PKI (EACP) and its associated governance, which the local implementations must comply with. ROMATSA will use European Aviation Common PKI (EACP) solution.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF5.2 SWIM yellow profile technical infrastructure and specifications	*12/31/2025*	**12/31/2025**	Deployment Milestone for impementing Local PKI is not applicable as ROMATSA is planning to use the EACP solution. A local framework will be defined with the use of the digital certificate and policies and procedures will be developed in support to the use of the EACP certificate. Concerning the system adaptation, ROMATSA systems such as IBL, AIM, FF-ICE will be adapted for the PKI usage. Regarding the cyber security monitoring, a security operation center is planned to be implemented (within RP4) and a tender book will be drafted to start the procurement process. A consultancy has been contracted to support ROMATSA to develop a plan to implement SWIM concept.	**See Annex E**	1,691.91	1,084.44	1,562.54	1,569.45	805.38

CP1-s-AF5.3 Aeronautical information exchange	*12/31/2024*	**12/31/2025**	ASM system support implemented (LARA). Romanian CAA certified LARA that has been upgraded with version 4.0. ROMATSA is still using pre-operational B2B certificate. AUP/UUP is daily sent to CADF NM Eurocontrol via CIAM. Connecting LARA to the ATC system is planned for a future stage of the ATM system development. AUP/UUP is daily sent to NM Eurocontrol via CIAM. ROMATSA is still using preoperational B2B certificate. Adapting/ Implementing ASM system to provide ARES information to local civil/military stakeholders and publishing ARES service in the Registry is planned. Connecting LARA to the ATC system is planned for a future stage of the ATM system development. Digital NOTAM Service is implemented in the new AIS System. Providing Digital NOTAM service is planned. Aerodrome mapping service - Not Applicable. Aeronautical information features service is implemented in the new AIS System. Providing aeronautical information features service is planned.	**A1**	0	481.79	1,491.08	2,399.36	3,323.38
CP1-s-AF5.4 Meteorological information exchange	*12/31/2024*	**12/31/2025**	ROMATSA will consume Volcanic Ash Mass concentration services via its MET system. ROMATSA will provide Aerodrome Meteorological information Service via its MET system. Providing aerodrome MET information services is under development, capability to publish METAR and TAF (IWXXM) in SWIM services is available. ROMATSA will consume En-Route and Approach MET information Service via its MET system. En-Route and Approach MET information service is under development, capability to publish SIGMET (IWXXM) in SWIM services is available. ROMATSA participates to the Cross-Border Convection Forecast (CBCF) project.	**N/A**	**0**	**0**	**0**	**0**	**0**
CP1-s-AF5.5 Cooperative network information exchange	*12/31/2024*	**12/31/2025**	NM module (CIFLO) is currently used to assess traffic complexity related to the Bucharest ACC (CP1 compliant). However, a Local Traffic Complexity tool is planned to be implemented. ROMairTCM project (local traffic complexity tool) is part of the CLEAN ATM initiative (CP1 Deployment – Synchronised Modernization of ATM – CLEAN ATM) a project coordinated by the SDM, under the CEF CALL 2022. The ROMairTCM project is ongoing, activities started in Q4 2023, planned to be implemented in 2025. CEF link: 2022_035_AF5-FF-ICE R1 – eFPL. Cosuming NM flight update information is planned for 2025. Providing DPI information to NM (implementation of Advanced Tower at Otopeni TWR) is technically available, planned to be put into operations after NM validation during 2024. STAM procedures agreed, tested, validated and in operational use. Full usage of NMP Flow tool (CP1 compliant).	**See Annex E**	2919.87	3570.71	3272.76	2770.73	0.00
CP1-s-AF5.6 Flight information exchange (yellow profile)	*12/31/2025*	**12/31/2025**	The ROMATSA FF-ICE implementation project is under umbrella of the CLEAN ATM (CP1 Deployment – Synchronised Modernization of ATM – CLEAN ATM) proposal under the CEF CALL 2022, coordinated by the SDM, in which there 7 projects, including FF-ICE, named ATM2015+S4D. The deadline for FF-ICE project implementation is 31.12.2025. Tender Book, System Specifications and the procurement process for the upgrade of the ATM system for FF-ICE module integration, are finalized. The contract is in place, the project is ongoing. Extended AMAN SWIM Service, Not Applicable - Bucharest is not included in the list of CP1 Airports.	**B1**	7138.26	4446.75	4102.37	3786.42	3498.27
CP1-AF6 - Initial Trajectory Information Sharing									
CP1-s-AF6.1 Initial air-ground trajectory information sharing	*12/31/2027*	**12/31/2027**	NOT YET PLANNED						
CP1-s-AF6.2 Network Manager trajectory information enhancement	*12/31/2027*	**N/A**	NM is in the applicability area.	N/A	0	0	0	0	0
CP1-s-AF6.3 Initial trajectory information sharing ground distribution	*12/31/2027*	**12/31/2027**	PLANNED. ROMATSA is part of ACDLS initiative		550	535	1655	1300	0

Total RP4 determined costs for common project related to the sub-functionalities across charging zones for the concerned entity	12300.034	10118.6865	12083.7498	11825.9556	7627.02761

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
Change management is a constituent part of ROMATSA's Safety Management Manual, having established regarding this topic the following Procedures: • Procedure PIN 1220 "General Procedure Regarding Change Management in ATM/ANS" • Procedure PIN 1221 "General Procedure Regarding Software Safety Assurance in ATM/ANS" Changes are subject to Competent Authority approval or internal approval, depending on the level of change. Changes within operations envelope need only internal approval. The safety procedures related to management of change have been disseminated to staff and staff have been trained on how to apply these procedures. These procedures are accepted by the Competent Authority. Change management processes impose that all affected stakeholders are to be involved from the very beginning in the change management. Depending on the domain affected by the change, employees from related structures are involved in the change management process (experts, and line managers). Changes are put (released) into service only after they were safety assessed/ support safety assessed by the Romanian NSA according to the national procedure PAC-ATM/ANS "Supervision of ATM/ANS service providers", Part IV: "Safety Oversight of Changes in ATM/ANS", ed. 3/ 2023 and mitigation means implemented in respect with safety procedures. Changes are monitored after entering into service and results are compared to what was designed. Should additional risk controls be established then measures are taken. Change management processes cover the whole lifecycle of change, including implementation and operation. Change management processes impose that affected stakeholders are to be involved from the very beginning in the change management. Through monitoring processes is verified the effectiveness of the change management process. The results of this process are presented in the Safety Review Board and, if necessary, measures are established to improve the process. Also, through the Safety Audit missions the Safety and Quality Directorate measure the effectiveness of the change management process. As mentioned in Chapter 3.6 - Description of KPAs interdependencies and trade-offs including the assumptions used to assess those trade-offs, we do not expect any negative impact on the network performance. From 09 April 2019 ROMATSA started the operations of the new ATM 2015+ System that creates the premises to accommodate the requested increase in capacity as forecasted for RP4. During RP4 ROMATSA will implement new tools and functionalities for the ATM system in order to accommodate the traffic growth and complexity and to improve the safety of operations and analyses the implementation of a new re-sectorisation of FIR Bucharest, but all these changes will be evaluated as per internal Procedures stated above.

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

Romania	Traffic risk-sharing parameters adapted?	no

5.1.2 Traffic risk sharing - Terminal charging zones

Romania - TCZ1	Traffic risk-sharing parameters adapted?	no
Romania - TCZ2	Traffic risk-sharing parameters adapted?	no
Romania - TCZ3	Traffic risk-sharing parameters adapted?	no

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	±0.010 min
Max bonus (≤2%)	*% of DC*	0.75%
Max penalty (≥ Max bonus)	*% of DC*	1.00%

b) Pivot values - En route

Basis for the annual setting of pivot values	Modulated

c) Modulation mechanism (if applicable)

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

Modulation mechanism of pivot values	A) Unforseen changes in traffic

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

Option A) - Modulation based on unforeseen changes in traffic

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

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

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

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

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

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

5.2.2 - Capacity incentive scheme - Terminal

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

Terminal	Expressed in	Value
Dead band Δ	fraction of min	0.01
Max bonus (≤2%)	*% of DC*	0.75%
Max penalty (≥ Max bonus)	*% of DC*	1.00%

b) Pivot values - Terminal

Basis for the annual setting of pivot values	Modulated

c) Modulation mechanism (if applicable)

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

Modulation mechanism of pivot values	A) Unforseen changes in traffic

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

Option A) - Modulation based on unforeseen changes in traffic

The pivot value for year N is modulated in order to enable significant and unforeseen changes in traffic to be taken into account	Yes

Description the principle and formulas on the basis of which the pivot values are calculated
The yearly notification of pivot values will consider the actual performance from the previous year, along with any changes in aerodrome capacity. In year n-1, a formal consultation will be held with aerodrome operators, facilitated through the Romanian Airports Association, to review their modernization or expansion plans that could impact aerodrome capacity. If these consultations reveal changes compared to the data used during the development of the Performance Plan, the pivot values will be updated accordingly. The impact of these changes will be assessed in terms of additional ATFM delay, measured in minutes per flight, and factored into the updated pivot value. Any increase in the pivot value will be accompanied by a clear justification. Additionally, actual performance data for year n-1, up to December, will be analysed in comparison to the assumptions made during the development of the Performance Plan. Adjustments will only be made if significant deviations are identified (e.g., deviations exceeding 10%).

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

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

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

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

5.3 - Optional incentives

Total maximum bonus for all optional incentives (≤2%):	0.0%

Total maximum penalty for optional incentives (≤4%):	0.0%

Number of optional incentives	0

SECTION 6: IMPLEMENTATION OF THE PERFORMANCE PLAN

6 - 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 Romanian Civil Aeronautical Authority, acting as Romanian National Supervisory Authority (RO NSA), is the authority responsible for monitoring the performance targets at national and European level, covered by the present Performance Plan. The process has been established for the oversight of all KPAs within the scope of the Performance plan. The following processes are covered by: • Data collection; • Data assessment; • Data validation; • Documents verification; • Audits and Inspections, according with the national procedures PAC-ATM/ANS “Supervision of ATM/ANS service providers”; • Data reporting according to (EU) related legislation; • Other activities. The oversight process is done at national level, but not limited to mainly Reg. (EU) 2017/373 (AMC & GM), or relevant in the Performance Plan context, Reg. (EU) 2019/317 (including AMC & GM for SKPI). They are implemented under national procedures PAC-ATM/ANS “Supervision of ATM/ANS service providers”: Part I: “Certification and oversight of ATM/ANS service providers”, ed. 3/ 2023; Part II: “Audit and inspection Methodology”, ed. 2/ 2023, which is the framework procedure. Also, e.g. related to the Cost Bases, national procedure PIAC-BC “the issuance and assessment of the Cost Bases” ; national regulation RACR-REAC – “Civil Aviation Occurrence Reporting", approved by OMT no. 600/ 20.07.2016, as amended; the analysis and managing of occurrence reports are realized according to the internal procedure PI-SG-GRE “Managing the safety occurrence reporting in civil aviation”. In line with Romanian SSP (4th ed.) approved by OMT no. 1359/2022, a National Plan for Aviation Safety (PNSA) is issued for 2024 – 2026 containing a part of the safety performance objectives in line with the performance scheme (e.g. reducing the risk of RI, SMI, AI, SESAR solutions implementation, SMS assessment). The monitoring of progress in achieving the performance targets set in Reg. (EU) 2019/317 and new (UE) Decision 2024/1688 is performed by dedicated NSA inspectors, using specific methods according to the internal procedures developed at national level mentioned above, using the best practices from the previous reference periods. Based on all the data gathered from all the related sources (ROMATSA, internal RO NSA, PRB, COM dedicated platforms, EUROCONTROL/NM, EASA, etc.), RO NSA prepares Annual monitoring reports submitted to the EC in respect to the performance legislation.

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 that any of the target values is not met at national level, the RO NSA initiate actions to identify potential underlying issues, coordinates with ANSP, performs audits or inspections, issue non-conformities and request corrective measures designed by the ANSP to rectify the situation, subsequently informs the EC in accordance with Art. 37, Reg. (EU) 2019/317, if it will be the case. All the related information and the achieved performance could be found in Annual monitoring reports prepared by the RO NSA and submitted to the European Commission in respect to the performance legislation.

7 - ANNEXES

ANNEX A. REPORTING TABLES & ADDITIONAL INFORMATION (EN-ROUTE)
ANNEX A.x - En route Charging Zone #x
ANNEX B. REPORTING TABLES & ADDITIONAL INFORMATION (TERMINAL)
ANNEX B.x - Terminal Charging Zone #x
ANNEX C. CONSULTATION
ANNEX D. LOCAL TRAFFIC FORECASTS
ANNEX E. INVESTMENTS
ANNEX F. BASELINE VALUES (COST-EFFICIENCY)
ANNEX G. PARAMETERS FOR THE TRAFFIC RISK SHARING
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ANNEX L. JUSTIFICATION FOR SIMPLIFIED CHARGING SCHEME
ANNEX M. COST ALLOCATION
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ANNEX R. JUSTIFICATIONS FOR THE LOCAL COST-EFFICIENCY TARGETS
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ANNEX U. VERIFICATION BY THE NSA OF THE COMPLIANCE OF THE COST BASE
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ANNEX Y. RESPONSES TO COMPLETENESS VERIFICATION
ANNEX Z. CORRECTIVE MEASURES