

Attachment 1Parameters for the mandatory capacity incentives - 2023

PL CAA has established an incentive mechanism for the en-route capacity target and the arrival terminal capacity target in accordance with Implementing Regulation (EU) 2019/317¹.

Polish Performance Plan Revision 2020-2024, adopted on 24 May 2022, provides the rates of the pivot value for En-route and Terminal Capacity in 2022 and indicates the methodology for its calculation in the years 2023 – 2024. All targets were set on national level. The financial advantage or disadvantage from those incentive schemes shall be calculated on as 2.0% of the determined costs of year n of PANSA and recovered from (reimbursed to) airspace users through an increase (reduction) of unit rate respectively in year n+2.

En-route capacity

The en-route Capacity target of 0.12 min/flight for year 2023 complies with the reference value presented in the PRB document “Advice on the revision of performance targets for RP3” published in March 2021. The incentive mechanism for en-route targets will be modulated in accordance with NOP published in November year n-1.

The "European Network Operations Plan 2022-2026" published in July 2022 indicates the stabilization of the situation related to the COVID-19 pandemic crises and predicts traffic growth in Poland within planned scope. This situation allows Polish CAA to assess, that assumptions made in Performance Plan Revision for the Third Reference Period concerning Incentive Scheme are still valid for 2023 year.

Parameters for the calculation of financial advantages or disadvantages – En-Route Capacity

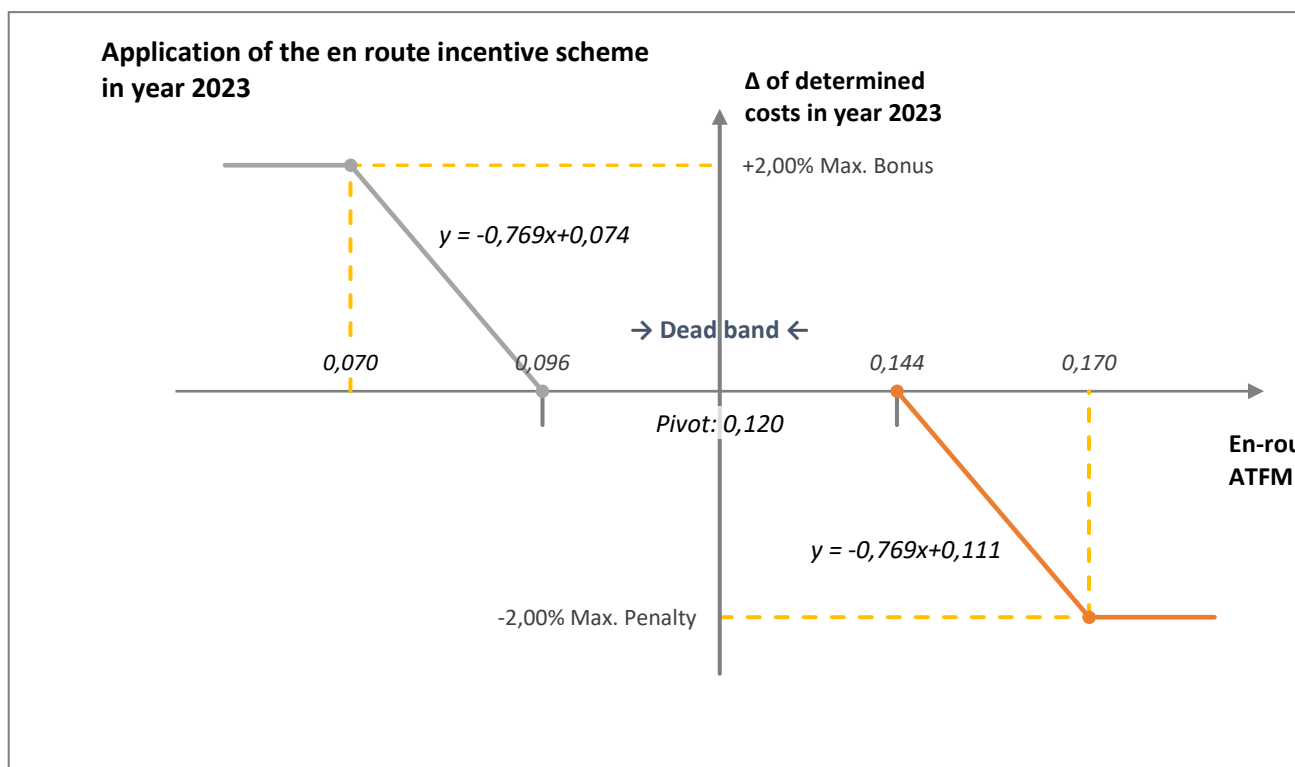
	Expressed in	Value
Dead band Δ	%	$\pm 20\%$
Max bonus ($\leq 2\%$)	% of DC	2,00%
Max penalty (\geq Max bonus)	% of DC	2,00%
The pivot values for RP3 are	modulated	

The level of delays for which maximum bonus or penalty are to be applied is set automatically based on the Commission Implementing Decision (EU) 2021/891 setting revised Union-wide performance targets for the air traffic management network for the third reference period and repealing Implementing Decision (EU) 2019/903.

For year 2023 it is set at value 0.07 min/ flight for maximum bonus and 0.17 min/ flight for maximum penalties.

¹ Commission Implementing Regulation (EU) 2019/317 of 11 February 2019 laying down a performance and charging scheme in the single European sky and repealing Implementing Regulations (EU) No 390/2013 and (EU) No 391/2013.

		2023
<i>NOP reference values (mins of ATFM delay per flight)</i>		0,12
Alert threshold (Δ Ref. value in fraction of min)		$\pm 0,050$
Performance Plan targets (mins of ATFM delay per flight)		0,12
Pivot values for RP3 (mins of ATFM delay per flight)*		0,12
Financial advantages / disadvantages	Dead band range	[0,096-0,144]
	Bonus sliding range	[0,07-0,096]
	Penalty sliding range	0,144-0,17



Terminal capacity

The incentive scheme for terminal capacity was set on state level on average arrival ATFM delay per flight. The incentive mechanism applies a modulation mechanism of terminal pivot values in accordance with points (c)(ii) of Article 11(3). The mechanism will calculate the delay causes attributable to the ANSP 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.

The modulated pivot value is calculated based on traffic and capacity simulation, developed by PANSA during PP revision in 2021-2022 and current data available.

Parameters for the calculation of financial advantages or disadvantages - Terminal

	Expressed in	Value
Dead band Δ	%	$\pm 0,20\%$
Bonus/penalty range (% of pivot value)	%	$\pm 50\%$
Max bonus	% of DC	2,00%
Max penalty	% of DC	2,00%
The pivot values for RP3 are	Select	

The value of the alert threshold determines the level of delays for which maximum bonus or penalty are to be applied. For year 2023 it is set at value 0.025 for maximum bonus and 0.075 for maximum penalties.

		2023
Performance Plan targets (mins of ATFM delay per flight)		0,24
Bonus/penalty range Δ (in fraction of min)		±0,035
Pivot values for RP3 (mins of ATFM delay per flight)		0,05
Financial advantages / disadvantages	Dead band range	[0,04-0,06]
	Bonus sliding range	[0,025-0,04]
	Penalty sliding range	[0,06-0,075]

