
ANSP NAME ANNUAL PLAN 20XX

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Document Approval Record

Authored by:	
Authorised by:	

Any queries about this document should be addressed to:

Name
Jobtitle
Address

1. Introduction

As a non-derogated ANSP Certificated under EU1035/2011 **[ANSP name]** is required to produce both a five year and an annual plan. The requirements for the annual plan are:

“Air navigation service providers shall produce an annual plan covering the forthcoming year which shall specify further the features of the business plan and describe any changes to it. The annual plan shall cover the following provisions on the level and quality of service, such as the expected level of capacity, safety, environment and cost-efficiency, as may be applicable:

- (a) information on the implementation of new infrastructure or other developments and a statement how they will contribute to improving the performance of the air navigation service provider, including level and quality of services;
- (b) performance indicators consistent with the national or functional airspace block performance plan referred to in Article 11 of Regulation (EC) No 549/2004 against which the performance level and quality of service may be reasonably assessed;
- (c) information on the measures foreseen to mitigate the safety risks identified in the safety plan of the air navigation service provider, including safety indicators to monitor safety risk and, where appropriate, the estimated cost of mitigation measures;
- (d) the air navigation service provider’s expected short-term financial position as well as any changes to or impacts on the business plan.”

[ANSP name’s] business plan for the period 20XX-20XX outlines the longer term objectives for ANS provision. These are supported by the annual action plans and performance indicators detailed below.

This document outlines **[ANSP name’s]** annual plan for 20XX.

2. Infrastructure and other new developments

Information on the implementation of new infrastructure or other developments and a statement how they will contribute to improving the performance of the air navigation service provider, including level and quality of services.

New infrastructure and developments

- *e.g. replacement surveillance, nav aids or comms equipment*
- *e.g. changes in staffing arrangements or opening hours*
- *e.g. airspace changes*

[Add narrative on how the infrastructure and developments will contribute to improving ANSP performance, including level and quality of service.]

3. Performance indicators

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Performance indicators consistent with the national or functional airspace block performance plan referred to in Article 11 of Regulation (EC) No 549/2004 against which the performance level and quality of service may be reasonably assessed

Capacity

- *e.g. punctuality/delay target*
- *e.g. aircraft holding for stands*
- *e.g. equipment reliability target*

Safety

- *e.g. reach at least level 'X' in Effectiveness of Safety Management*
- *e.g. runway incursions/excursions*
- *e.g. level busts*
- *e.g. no ANSP attributable airprox*
- *e.g. TCAS events*

Environment

- *e.g. continuous descent arrival target*
- *e.g. adherence to SIDs and STARs*

Cost-efficiency

- *e.g. operating cost reduction per flight*
- *e.g. to remain within budget*

4. Safety risks

Information on the measures foreseen to mitigate the safety risks identified in the safety plan of the air navigation service provider, including safety indicators to monitor safety risk and, where appropriate, the estimated cost of mitigation measures

Safety risks and mitigating measures

- *e.g. loss of radar*
- *e.g. insufficient ATCO numbers*
- *e.g. runway incursion*
- *e.g. loss of air traffic control tower*

5. Short-term financial position

The air navigation service provider's expected short-term financial position as well as any changes to or impacts on the business plan.

[Add narrative on short-term financial position and any change to or impacts on Business Plan]

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