

ANNEX Q. JUSTIFICATIONS FOR THE LOCAL CAPACITY TARGETS

The planned evolution of Capacity profile in Budapest ACC during RP3

		2020	2021	2022	2023	2024
CAPACITY ENHANCEMENT ACTIONS	Changes in ATCO headcount*	Additional 5 new ATCO will be licensed for the 2020 summer season. In total there will be 106 ACC ATCO (FTE) available.	Additional 4 new ATCO will be licensed for the 2021 summer season. In total there will be 110 ACC ATCO (FTE) available.	Additional 7 new ATCO will be licensed for the 2022 summer season. In total there will be 117 ACC ATCO (FTE) available.	Additional 6 new ATCO will be licensed for the 2023 summer season. In total there will be 123 ACC ATCO (FTE) available.	Additional 7 new ATCO will be licensed for the 2023 summer season. In total there will be 130 ACC ATCO (FTE) available.
	Changes in ATCO rostering	The rostering will be modified to ensure more effective demand based alignment of ATCOs. New shifts and the stand by duty will be reintroduced in order to reduce the need for regulations because of the temporary staff shortage.	Review of the last year's rostering and fine tuning if necessary.	Review of the last year's rostering and fine tuning if necessary.	Review of the last year's rostering and fine tuning if necessary.	Review of the last year's rostering and fine tuning if necessary.
	Airspace changes	H24 Cross border FRA will be operational in cooperation with DANUBE FAB member ANSPs (SEE FRA) Intensive use of 4 geographical sectors in Budapest CTA.	Further expansion of SEE FRA towards Slovakian airspace.	Implementation of Single Level Sectorization in Budapest CTA.	Review of the last year's Single Level operation and preparation for the further evolution of the concept.	The Single Level Sectorization concept will be further developed by the geographical split of the countrywide sectors. With that, we expect an increase in the sectors throughput to the maximum extent. It is anticipated that the two major FRA area in the region (SECSI FRA and SEE FRA) will be merged.
	ATM system changes and other technological upgrades	ATM system hardware and software upgrade will start in October.	ATM system's new hardware and software will be operational in April. ATM communication system also will be upgraded.			
THE PLANNED MAXIMUM CONFIGURATION	Maximum sectors	7 sectors for 3 hours in Budapest ACC	7 sectors for 6 hours in Budapest ACC	8 sectors for 3 hours in Budapest ACC	8 sectors for 6 hours in Budapest ACC	9 sectors for 3 hours in Budapest ACC
	Increase in sector hours from May to October during day shift, compared to 64,5 hours in 2019.	73,5 hours	76,5 hours	79,5 hours	82,5 hours	85,5 hours
	Increase in percentigae	13,95%	18,60%	23,26%	27,91%	32,56%
CAPACITY PLAN (CURRENT ROUTE SCENARIO)	Capacity increase n/n-1	16%**	0%	8%	0%	8%

*The figures indicated here show the evolution of ATCO staff available for both Budapest and KFOR sectors.

** Validated by NM