



Network Manager
nominated by
the European Commission



FUTURE NM SYSTEM ARCHITECTURE WORKSHOP

Financial elements

Herman Baret
Office Director NM
27th March 2019

NM Long Term Investment Plan (LTIP)

- Financial elements for the implementation of the new NM Platform is part of the NM LTIP
- LTIP is a financial document
- Investment over the period of NM renomination (2020-2029)
- Only Functions/Tasks in NF-IR 2019/123 – Part IX budget
- 2 Major components (Tracks) mapped to NF-IR
 - Track #1: New technical Platform to support existing/future ATFM services
 - 1 project delivered in 3 major steps (Levels of Capabilities)
 - Track #2: Tools for 'Common Network Services' (e.g infrastructure monitoring, enhanced EAD, SKYbrary, STATFOR)
 - 10 projects

- Compliance with the Financial Regulations of the Agency, the IAS and the IFRS
 - CAPEX, OPEX
 - Asset life (depreciation)
- LTIP includes the procurement value (what we will contract with Industry) and the impact on the NM cost-base (what the users pay through the route charges mechanism)
- Implementation of the NM Future Architecture
 - Procurement value: 193 Mio over 10 years (2020-2029)
 - 3 major Levels of Capability (LOCs) identified
 - Procurement approach

Way-ahead

External

- NMB path in view of LTIP endorsement by NMB/25 (27.06.19)
- PC path in view of budget approval at PC/52 (28.11.19)

Internal

- 2019: Prepare for start in implementation in 2020
- set-up of a solid PMO
- establishing PMP for each project
- CFT in line with procurement approach