

**NUAC Programme
Definition Phase Final Report**

**Appendix 3
Business Case Documentation**

FEBRUARY 2007



Table of content

1	BASLINE NAVIAIR (DK) AND LFV/ANS (SE)	3
2	ALLOCATION OF STAFF TO FUNCTIONAL GROUPS	5
3	SCENARIO RISK SCORES	9

1 Baseline Naviair (DK) and LFV/ANS (SE)

Naviair - Økonomi (ex. Tower, Grønland og Færøerne)

	2006-TWR	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Indtægter - excl. Tower															
En route indtægter	464.849	474.146	483.629	493.302	503.168	513.231	523.496	533.966	544.645	555.538	566.649	577.982	589.541	601.332	613.359
AACC-indtægter - Kbh. Lufthavne	160.857	164.074	167.355	170.702	174.116	177.599	181.151	184.774	188.469	192.239	196.083	200.005	204.005	208.085	212.247
AACC-indtægter - Billund Lufthavn	4.997	5.097	5.199	5.302	5.409	5.517	5.627	5.740	5.854	5.971	6.091	6.213	6.337	6.464	6.593
Øvrig luftrafikjeneste, fastpriskontrakter mv.	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934	20.934
Diverse kommerciel virksomhed	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619	7.619
Indtægter - total	659.256	671.870	684.736	697.860	711.246	724.900	738.827	753.032	767.522	782.301	797.376	812.752	828.436	844.434	860.752
Driftsomkostninger - excl. Tower															
Personaleomkostninger															
Løn	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311	285.311
Pension	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879	48.879
Lønrefusion	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)	(3.662)
Sociale sikringer og andre personaleomkostninger	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779	4.779
Personaleomkostninger - total	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306	335.306
ATM-systemer (incl.LANWAN, excl. personaleomk.)															
ATM-systemer	19.683	18.256	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185	39.185
Communications-systemer	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983	3.983
Navigations-systemer	645	645	645	645	645	645	645	645	645	645	645	645	645	645	645
Surveillance-systemer	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037	4.037
Andre ATM-relaterede systemer	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580	14.580
ATM-systemer - total	42.928	41.501	62.429	62.429	62.429	62.429	62.429	62.429	62.429	62.429	62.429	62.429	62.429	62.429	62.429
Administrative IT-systemer (excl. personaleomk.)															
	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278	6.278
Infrastruktur															
Produktionsanlæg og maskiner															
Bygninger, grunde og arealer	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020	5.020
Transportmateriel	402	402	402	402	402	402	402	402	402	402	402	402	402	402	402
Inventar og øvrigt udstyr	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016	1.016
Infrastruktur - total	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438	6.438
ATM Training															
Øvrige administrations- og driftsomkostninger	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619	12.619
Forbrugsomkostninger	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275	18.275
Andre ordinære driftsomkostninger	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071	8.071
Andre ordinære driftsomkostninger	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955	5.955
Af- og nedskrivninger	41.929	66.769	90.422	86.370	90.300	94.110	97.527	104.408	100.835	110.525	126.859	126.904	125.726	125.093	119.270
Driftsomkostninger - total	477.799	501.211	545.793	541.742	545.671	549.481	552.898	559.779	556.206	565.897	582.230	582.275	581.097	580.464	574.641
Andre poster															
Andre driftsposter	56.229														
Finansielle poster	9.334	21.660	32.611	31.447	30.836	30.153	30.861	31.371	29.426	30.854	31.993	28.988	25.455	21.821	18.156
Ekstrordinære poster															
Andre driftsposter - total	65.563	21.660	32.611	31.447	30.836	30.153	30.861	31.371	29.426	30.854	31.993	28.988	25.455	21.821	18.156
Resultat															
Resultat	115.894	148.999	106.332	124.671	134.738	145.265	155.067	161.882	181.889	185.550	183.153	201.490	221.884	242.149	267.955



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NAVIAIR

LFV-ANS - Ekonomi

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Indtægter - excl. Tower															
En-route															
Eurocontrol	1.125.055	1.159.932	1.195.890	1.232.962	1.271.184	1.310.591	1.351.219	1.393.107	1.436.293	1.480.818	1.526.724	1.574.052	1.622.848	1.673.156	1.725.024
Försvarsmakten	15.000	15.300	15.606	15.918	16.236	16.561	16.892	17.230	17.575	17.926	18.285	18.651	19.024	19.404	19.792
Summa En-route															
Towertjänster															
LFV-flygplatser (interna intäkter)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Övriga flygplatser	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Försvaret	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Summa Towertjänster															
Diverse kommersiell verksamhet															
Övriga intäkter	98.653														
Övriga interna intäkter	28.368														
Summa Diverse kommersiell verksamhet	127.021	129.561	132.153	134.796	137.492	140.241	143.046	145.907	148.825	151.802	154.838	157.935	161.093	164.315	167.602
Intäkter - total	1.267.076	1.304.793	1.343.648	1.383.676	1.424.912	1.467.393	1.511.158	1.556.244	1.602.693	1.650.546	1.699.846	1.750.637	1.802.965	1.856.875	1.912.417
Interndebiteringar(RIP) - intäkter	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788	534.788
Driftskostnader															
Personaleomkostnader															
Lön	-352.280	-364.610	-377.371	-390.579	-404.250	-418.398	-433.042	-448.199	-463.886	-480.122	-496.926	-514.319	-532.320	-550.951	-570.234
Pension	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067	-25.067
Lönrefusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sociale sikringer og andre personaleomkostninger	-230.001	-238.051	-246.383	-255.006	-263.931	-273.169	-282.730	-292.625	-302.867	-313.468	-324.439	-335.794	-347.547	-359.711	-372.301
Personaleomkostninger - total	-607.348	-627.728	-648.821	-670.652	-693.248	-716.634	-740.839	-765.891	-791.820	-818.656	-846.432	-875.180	-904.933	-935.729	-967.602
Externa driftskostnader															
Fastighets- och hyreskostnader	-16.813	-17.144	-17.482	-17.827	-18.179	-18.537	-18.903	-19.276	-19.656	-20.044	-20.439	-20.843	-21.254	-21.673	-22.100
Material, underhåll och transporter	-97.147	-99.086	-101.064	-103.081	-105.138	-107.237	-109.377	-111.560	-113.787	-116.058	-118.374	-120.737	-123.146	-125.604	-128.111
Resekostnader	-20.571	-20.955	-21.347	-21.745	-22.152	-22.565	-22.987	-23.416	-23.853	-24.299	-24.752	-25.215	-25.686	-26.165	-26.654
Främmande tjänster (Outsourcing)	-93.652	-95.493	-97.371	-99.286	-101.239	-103.230	-105.260	-107.330	-109.441	-111.593	-113.788	-116.025	-118.307	-120.634	-123.006
Administrativa kostnader (telekommunikation, etc)	-36.015	-36.701	-37.401	-38.114	-38.840	-39.581	-40.335	-41.104	-41.887	-42.686	-43.499	-44.329	-45.173	-46.035	-46.912
Total Externa driftskostnader	-264.197	-269.380	-274.665	-280.053	-285.548	-291.150	-296.862	-302.686	-308.624	-314.679	-320.853	-327.148	-333.566	-340.111	-346.784
Interna driftskostnader (SLA avtal)															
LFV Teknik	-2.972														
LFV Support	-27.278														
LFV Data	-35.174														
Division Stockholm	-6.662														
Division Flygplansgruppen	-17.683														
Ospecifiserat	-33														
Koncernjuridik	-315														
Total Interna driftskostnader	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884	-75.884
Totala driftskostnader	-947.429	-972.992	-999.369	-1.026.589	-1.054.679	-1.083.667	-1.113.584	-1.144.460	-1.176.328	-1.209.219	-1.243.168	-1.278.211	-1.314.384	-1.351.724	-1.390.270
Interndebiteringar (RIP) - kostnader	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777	-650.777
Avskrivningar															
Byggnader	-21.000														
Teleutrustning	-107.463														
Fordon & maskiner	-3.000														
Övrigt	-2.575														
Total Avskrivningar	-133.764	-138.646	-143.706	-148.951	-154.387	-160.021	-165.861	-171.915	-178.189	-184.692	-191.432	-198.419	-205.660	-213.166	-220.946
Rörelseresultat (exklusive RIP)	185.883	175.121	164.981	155.429	146.430	137.952	129.965	122.440	115.351	108.672	102.380	96.453	90.868	85.607	80.651
Finansiella poster															
Externa räntintäkter	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750
Externa räntekostnader	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66	-66
Intern kalkylerad räntekostnad	-73.190	-70.873	-68.630	-66.457	-64.353	-62.316	-60.344	-58.433	-56.584	-54.793	-53.058	-51.379	-49.752	-48.177	-46.652
Totalt finansiella poster	-72.506	-70.189	-67.945	-65.773	-63.669	-61.632	-59.659	-57.749	-55.900	-54.108	-52.374	-50.694	-49.068	-47.493	-45.968
Rörelseresultat (exklusive RIP)	113.377	104.932	97.036	89.656	82.761	76.320	70.305	64.691	59.451	54.564	50.006	45.758	41.800	38.114	34.683
Totala kostnader	-1.153.699	-1.181.827	-1.211.021	-1.241.313	-1.272.735	-1.305.321	-1.339.105	-1.374.124	-1.410.416	-1.448.019	-1.486.975	-1.527.324	-1.569.112	-1.612.383	-1.657.183
RIP resultat	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989	-115.989
Rörelseresultat (inklusive RIP)	-2.612	-11.058	-18.953	-26.333	-33.228	-39.669	-45.684	-51.298	-56.538	-61.425	-65.983	-70.231	-74.189	-77.875	-81.307

2 Allocation of staff to functional groups

Naviair - FTE allocation to functional groups

Administrative staff functions															
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Finance	HR	Admin. IT	Legal	Quality & Safety	Business Development	PR/Communication	ATCO-candidates	ATM Training	Facility Mgtm	Total
DG	1			1											2
Comm.	1			1							2				4
Bus. Dev.	1									6					7
Legal	1							2							3
Q&S	1								3						4
Finance	1	2		1	16		9								29
HR	1	4	1	2		15						14	16	10	63
A					1										1
Total	7	6	1	5	17	15	9	2	3	6	2	14	16	10	113

Technical staff functions															
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Development	Maintenance	Tech. Sup.	Facility Mgtm	Adm. Dev. support						Total
OT		1	10		10	61	11	3							96
A	1	2	3		30				11						47
Total	1	3	13	0	40	61	11	3	11	0	0	0	0	0	143

Operational support staff functions															
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Procedures	Investigation	Duty Roster Planning	Other op. sup. staff							Total
O	1	1	1	3			3	6							15
OP		1	4		14	2									21
Total	1	2	5	3	14	2	3	6	0	0	0	0	0	0	36

Operational staff functions															
	Sen. Mgtm	Mgtm	Jun. Mgtm	Secretary	Watch sup	ACC-ATCO	APP-ATCO	TWR/ATWR	FDO/Ass.	Briefing Officers	Other op. staff				Total
OCH		1			15	93	50	72	50	12					293
OD		1	5					51	5						62
Total	0	2	5	0	15	93	50	123	55	12	0	0	0	0	355

Total FTE - Naviair

DG	2
Comm.	4
Bus. Dev.	7
Legal	3
Q&S	4
Finance	29
HR	63
O	15
OP	21
OT	96
OCH	293
OD	62
A	48
Total staff	647

Naviair - FTE

Total FTE in Naviair	647
Domestic employees (OD) - are not included	62
ATCO-candidates (HR) - are not included	14
TWR/ATWR - not included*	79
Total FTE - In scope	492

Notes

The "Total FTE - Naviair" does not include 9 FTE's in Greenland, and 6 FTE's in Vagar

TWR/ATWR - not included: 4 FTE (OCH;Watch Sup); 72 FTE (OCH;TWR/ATWR); 3 FTE (OCH;FDO/ASS)



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LFV/ANS - allocation of staff to functional groups

Administrative staff functions																	
	Sen. Mgmt.	Mgmt.	Jun. Mgmt.	Secretary	Finance	HR	Admin. IT	Legal	Quality & Safety	Business Development	PR/Communication	Other admin. staff	Facility Mgmt.	Environment	ATM Training	Leavers	Total
EMS	5	1		1	2	1			3		1						14
ASD	1	4	3	1	5	5	4	1	5	7		3		1	12	6	58
ASI	1			2	1												4
ATA - HK	1	1		1	2	1			1	1							8
ATA - LAV					1												1
ATA - NKP																	0
AER - NKP	1	1			1	1											4
AER - STO		2		1	1	1							3		1	15	24
AER - MM		2		1	1	2			1				3		1	4	15
Total	9	11	3	7	14	11	4	1	10	8	1	3	6	1	14	25	128,0

Technical staff functions																	
	Sen. Mgmt.	Mgmt.	Jun. Mgmt.	Secretary	Development	Maintenance	Other tech. staff	Flygmätare	Tech. Investigation	EPN - Tech. main.	Adm. Dev. Support						Total
EMS																	0
ASD		1	7	3	14	30	27	4	1	23	2						112
ASI						7											7
ATA - LAV																	0
ATA - NKP																	0
AER - NKP							1										1
AER - STO																	0
AER - MM																	0
Total	0	1	7	3	14	37	28	4	1	23	2	0	0	0	0	0	120

Operational support staff functions																	
	Sen. Mgmt.	Mgmt.	Jun. Mgmt.	Secretary	Procedures	Investigation	Roster Planning	Other op. sup. staff	EPN	ATM Training							Total
EMS																	0
ASD		1	4		24	7		2	6								44
ASI					1												0
ATA - LAV																	1
ATA - NKP																	0
AER - NKP																	0
AER - STO			2		8	2	5		8								25
FPC								1									1
AER - MM			1,5		11		3		5								20,5
Total	0	1	7,5	0	44	9	8	3	6	13	0	0	0	0	0	0	91,5

Operational staff functions																	
	Sen. Mgmt.	Mgmt.	Jun. Mgmt.	Secretary	Tactical TS	Watch sup	Tech sup	ACC-ATCO	APP-ATCO	TWR-ATCO	FDO/Ass.	Briefing Officers	Other op. staff	Q&S			Total
EMS																	0
ASD																	0
ASI																	0
ATA - LAV		2		1		6			24	16							49
ATA - NKP		2				2			10	6			4				24
ATA övr loka										356							356
AER - NKP																	0
AER - STO		1	5		10	8		100	43		2						169
AFTN			1										10				11
FPC		1	1	0,5	5	2,5						28	5	0,5			43,5
AER - MM		2	5			13,5		142	6		20						188,5
Total	0	8	12	1,5	15	32	0	242	83	378	22	28	19	0,5	0	0	841

Total FTE - Lfv/ANS

EMS	14
ASD	214
ASI	11
ATA - HK	8
ATA - LAV	51
ATA - NKP	24
ATA övr lokalt	356
AER - NKP	5
AER - STO	218
AER FPC	45
AFTN	11
AER - MM	224
Total staff	1181

Total FTE - Lfv/ANS

Total FTE in Lfv/ANS	1181
TWR-ATCO - not included	378
APP-ATCO - not included*	14
Leavers, EPN, EPN Tech. Main., ATM Training (Operational Support), Environment - not included	68
Total FTE - In scope	721

Other FTE - out of scope

ASD staff for Air Defence/AI STO and FFL*	19
Hourly workers (pseudo-pilots) Malmö and Stockholm*	42

Notes

ASD:	Not included: Total 19: ASD: 6 hourly workers, 6 employees from Air Defense (1 converted to ANS - BD), 7 FFL (Air Defense ATM Training)
Malmö:	Not included: Malmö: 21 hourly workers (Pseudo piloter)
Stockholm:	Not included: Stockholm: 21 hourly workers (Pseudo piloter)
Stockholm:	Team Supervisor förutsättes arbeta 50% operativt och 50% som Team Supervisor
APP-ATCO:	10 FTE (ATA-LAV;APP-ATCO); 4 FTE (ATA-NKP;APP-ATCO)

3 Scenario risk scores

Risk	Initiativ																
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Power balance	6																
Recruitment and staff turn over	4																
Organisational complexity																	
Staff turn-over & productivity		4	4	4	2	2	4	4	6								
Task complexity and stakeholder care		6															
Early process alignment		6	4	4	2	4	4										
Identifying certification depended functions																	
Dependencies			4														
Key Supplier Management and strategic purchase			4	4													
Operational and technical complexity								6									
System challenges								6									
Roster planning and/or other operational risks								6									
Transfer of ATCOs									6								
Simulator Capacity																1	
Certification																2	
Integration costs not accurately estimated																2	
Standardisation and harmonisation of current legislation between Sweden and Denmark												3			3		
Technical alignment proves more difficult than estimated												6	1		6		
National military requirements are not met												3			3		
Difficulties in coordination																	
Excess radar capacity not correctly estimated														3			
Objections from national military authorities														3			
No military acceptance of alignment of surveillance infrastructure														3			
NALLA certification													4				
Low competition for Tele tender													6				
Alignment of tele- and datacommunications infrastructure													2				
Additional applications and support systems													1				
Organisational resistance													6				
Implementation costs are under estimated													4				
Momentum and experience																	6

NUAC SKAANE

Initiativ

Risk	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Power balance	6																
Recruitment and staff turn over																	
Organisational complexity	6	4															
Staff turn-over & productivity		2				2			6								
Task complexity and stakeholder care																	
Early process alignment		6				2											
Identifying certification depended functions																	
Dependencies																	
Key Supplier Management and strategic purchase																	
Operational and technical complexity																	
System challenges																	
Roster planning and/or other operational risks																	
Transfer of ATCOs									6								
Simulator Capacity																	
Certification																	
Integration costs not accurately estimated																	
Standardisation and harmonisation of current legislation between Sweden and Denmark																	
Technical alignment proves more difficult than estimated																	
National military requirements are not met																	
Difficulties in coordination																	
Excess radar capacity not correctly estimated																	
Objections from national military authorities																	
No military acceptance of alignment of surveillance infrastructure																	
NALLA certification																	
Low competition for Tele tender																	
Alignment of tele- and datacommunications infrastructure																	
Additional applications and support systems																	
Organisational resistance																	
Implementation costs are under estimated																	
Momentum and experience																	6

Alliance

Initiativ

Risk	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Power balance	6																
Recruitment and staff turn over	4																
Organisational complexity	6	4	4		2												
Staff turn-over & productivity		2	4	4	2				6								
Task complexity and stakeholder care																	
Early process alignment		6	4		2												
Identifying certification depended functions		4															
Dependencies			4														
Key Supplier Management and strategic purchase			4														
Operational and technical complexity																	
System challenges																	
Roster planning and/or other operational risks																	
Transfer of ATCOs									6								
Simulator Capacity																	1
Certification																	2
Integration costs not accurately estimated																	2
Standardisation and harmonisation of current legislation between Sweden and Denmark												2		2			
Technical alignment proves more difficult than estimated												4	3	4			
National military requirements are not met												2		2			
Difficulties in coordination												4		4			
Excess radar capacity not correctly estimated													3				
Objections from national military authorities													3				
No military acceptance of alignment of surveillance infrastructure													3				
NALLA certification												4					
Low competition for Tele tender												6					
Alignment of tele- and datacommunications infrastructure												2					
Additional applications and support systems												1					
Organisational resistance												2					
Implementation costs are under estimated												4					
Momentum and experience																	6



NUAC Programme



Initiativ	Main Theme/Area	Risk score		
		Merger	NUAC SKAANE	Alliance
1	OPTIMIZATION AND RE-DESIGN OF SENIOR MANAGEMENT POSITIONS	5	6	5
2	OPTIMIZATION AND RE-DESIGN OF GENERAL ADMINISTRATIVE FUNCTIONS	5	4	4
3	OPTIMIZATION AND RE-DESIGN OF TECHNICAL STAFF FUNCTIONS – ATM SYSTEMS DEVELOPMENT	4	0	4
4	OPTIMIZATION AND RE-DESIGN OF TECHNICAL STAFF FUNCTIONS – SYSTEMS MAINTENANCE AND SUPERVISION	4	0	4
5	OPTIMIZATION AND RE-DESIGN OF OPERATIONAL SUPPORT STAFF FUNCTIONS – PROCEDURES FUNCTIONS	2	0	2
6	OPTIMIZATION AND RE-DESIGN OF OPERATIONAL SUPPORT STAFF FUNCTIONS – GENERAL OPERATIONAL SUPPORT AND ROSTER PLANNING FUNCT	3	2	0
7	OPTIMIZATION AND RE-DESIGN OF OPERATIONAL STAFF FUNCTIONS – BRIEFING OFFICER	4	0	0
8	OPTIMIZATION AND RE-DESIGN OF OPERATIONAL STAFF FUNCTIONS – SHUTDOWN OF TWO CONTROL CENTERS IN NIGHT HOURS WITH LOW TRAFF	9	0	0
9	OPTIMIZATION AND RE-DESIGN OF OPERATIONAL STAFF FUNCTIONS – OPTIMIZATION OF CONTROL POSITIONS	6	6	6
10	COMMON PROCUREMENT AND MAINTENANCE OF ADMINISTRATIVE IT AND ADD. APPLICATIONS 40	4	0	2
11	COMMON SOURCING OF TELE/DATA COMMUNICATION SERVICES	4	0	4
12	COMMON FUTURE PURCHASING AND OPERATION OF STANDARD 'OTHER ATM SYSTEMS'	4	0	3
13	COMMON USE OF EXISTING SURVEILLANCE INFRASTRUCTURE IN DENMARK AND SWEDEN	3	0	3
14	COMMON FUTURE PURCHASING AND OPERATION OF STANDARD CNS SYSTEMS AND INFRASTRUCTURE	4	0	3
15	OPTIMAL USE OF EXISTING BASIC AND UNIT TRAINING SIMULATORS	2	0	2
16	REDUCTION IN GENERAL OVERHEAD COSTS	0	0	0
17	PROJECT IMPLEMENTATION (ONE TIME COST FOR ALL INITIATIVES)	6	6	6