Performance Review Body
Monitoring Report

Network Manager - 2020

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1 OVERVIEW

Network performance plan adopted following Commission Decision (EU) 2022/785 of 17 May 2022

1.1 Safety (Network Manager - SES RP3 area)

EoSM - Network Manager

• In the draft 2019 Network Performance Plan, the Network Manager planned to achieve target level C or above in all management objectives other than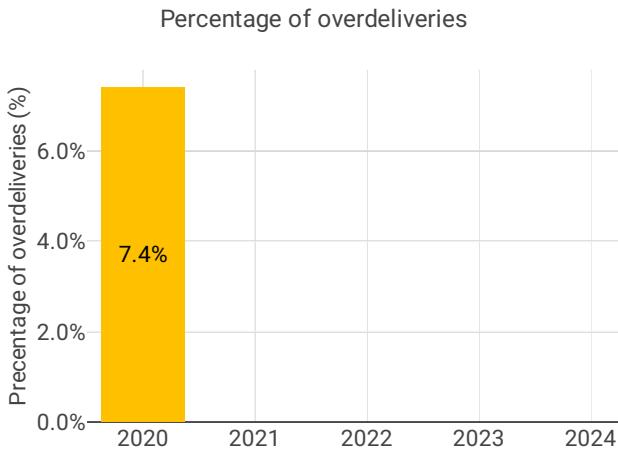 safety risk management by 2023. For safety risk management, the Network Manager planned to achieve target level D by 2024.

• The Network Manager measured its performance using the RP2 methodology, which is no longer applicable. The reported maturity levels are therefore not consistent with the RP3 regulations. Furthermore, the Network Manager did not report achieved levels for each EoSM management objective. Hence, the PRB has no data to support the monitoring of the NM in respect to performance for the safety KPA.

Percentage of overdeliveries

• In the draft 2019 Network Performance Plan, the Network Manager planned to achieve target level C or above in all management objectives other than safety risk management by 2023. For safety risk management, the Network Manager planned to achieve target level D by 2024.

• The Network Manager measured its performance using the RP2 methodology, which is no longer applicable. The reported maturity levels are therefore not consistent with the RP3 regulations. Furthermore, the Network Manager did not report achieved levels for each EoSM management objective. Hence, the PRB has no data to support the monitoring of the NM in respect to performance for the safety KPA.
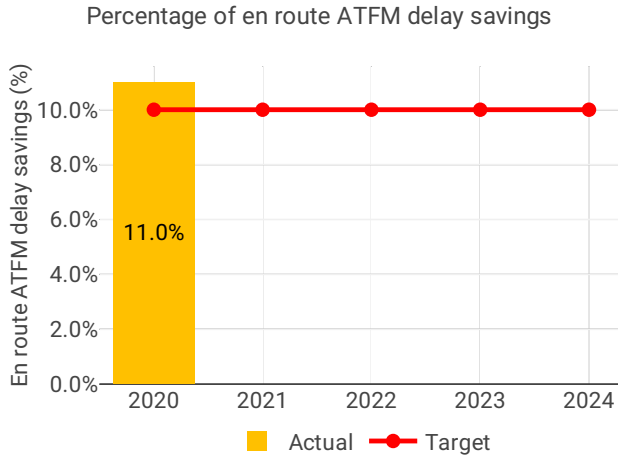
1.2 Environment (Network Manager - SES RP3 area)

KEP
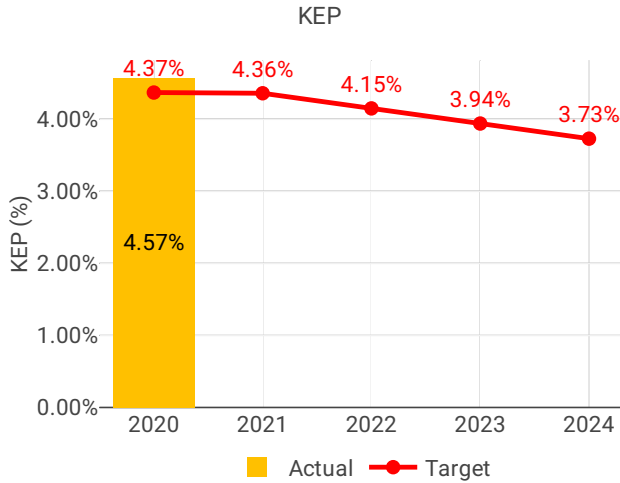
• The Network Manager did not achieve its KEP target of 4.37% by 0.2 percentage points although it did improve relative to 2019 by 0.06 percentage points.

• According to the Network Manager, the lifting of route availability document (RAD) restrictions during 2020 had less than half the intended impact. Ongoing issues at the border of the NM area (i.e. Ukraine) has a lasting effect on flight planning. These factors led to the performance not achieving the targets.
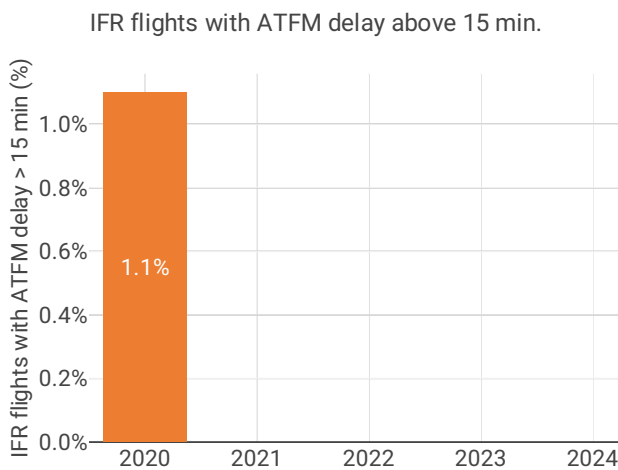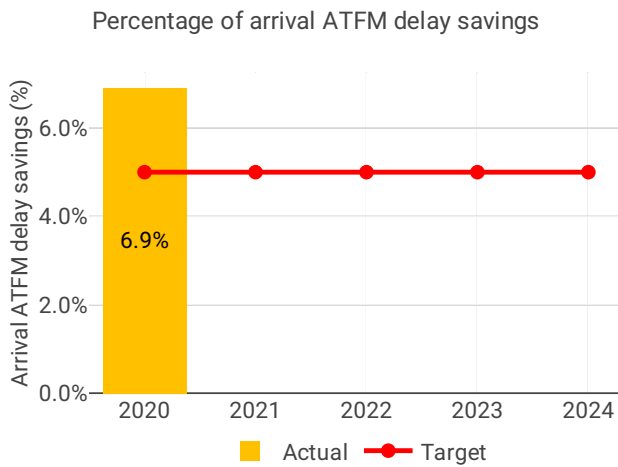
1.3   Capacity (Network Manager - SES RP3 area)

Percentage of en route ATFM delay savings

Percentage of arrival ATFM delay savings
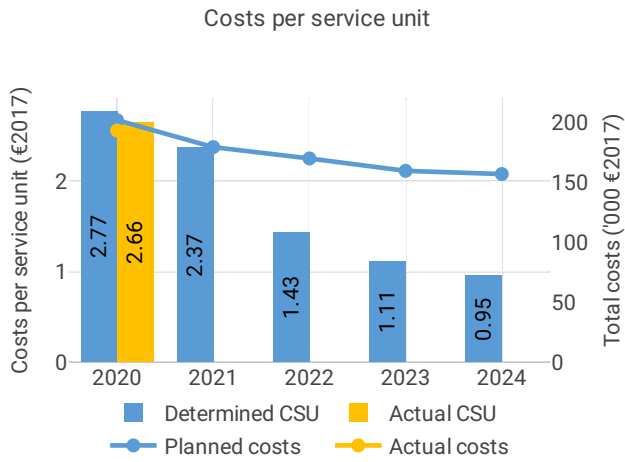

IFR flights with ATFM delay above 15 min.

• Although the draft 2019 Network Performance Plan was not adopted due to the COVID-19 pandemic, it defined the target values for the two KPIs which are in force. The Network Manager did achieve the target values in both KPIs.

• The Network Manager Operations Centre actions and rerouting proposals saved 199,000 minutes of en route ATFM delay and over 75,000 minutes of arrival ATFM delay in 2020.

• The percentage of IFR flights with ATFM delays above 15 minutes in 2020 decreased by four percentage points to 1.1% due to the decrease in the number of flights and the lower number of ATFM regulations compared to 2019.

1.4 Cost-efficiency (Network Manager - SES RP3 area)

Costs per service unit

Chart labels: Determined CSU (2.77, 2.37, 1.43, 1.11, 0.95), Actual CSU (2.66), years 2020–2024. Legend: Determined CSU, Actual CSU, Planned costs, Actual costs.

• This section is based on the draft Network Manager Annual Report 2020. As the 2020 annual accounts of the Network Manager have not been audited yet, data in this section is not validated. The report states that the Network Manager's approved 2020 budget is in line with the cost-efficiency target in the Network Manager's performance plan. The annual report states that the 2020 NM cost base for 2020 is within the approved cost base (212M€).

• Taking the 2020 Network Manager Directorate budgeted costs (266M€) and the 2020 provisional outturn (252M€), the percentage financial outturn of the Network Manager Directorate is 94.8%.