



Performance Review Body Monitoring Report

Lithuania - 2021

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1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/2494 of 9 December 2022

List of ACCs 1
Vilnius ACC

Exchange rate (1 EUR=)
2017: 1 EUR
2021: 1 EUR

Main ANSP
• Oro Navigacija

No of airports in the scope of the performance plan:

- ≥80'K 0
- <80'K 0

Share of Union-wide:
• traffic (TSUs) 2021 0.7%
• en route costs 2021 0.3%

Other ANSPs
• LGS (Latvian ANSP)

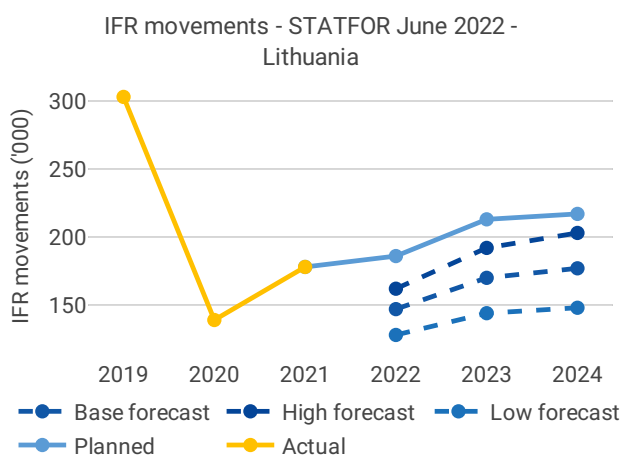
Share en route / terminal costs 2021 100% / 0%

MET Providers
• Lietuvos hidrometeorologijos tarnyba (Lithuanian Hydrometeorological Service, LHMS)

En route charging zone(s)
Lithuania

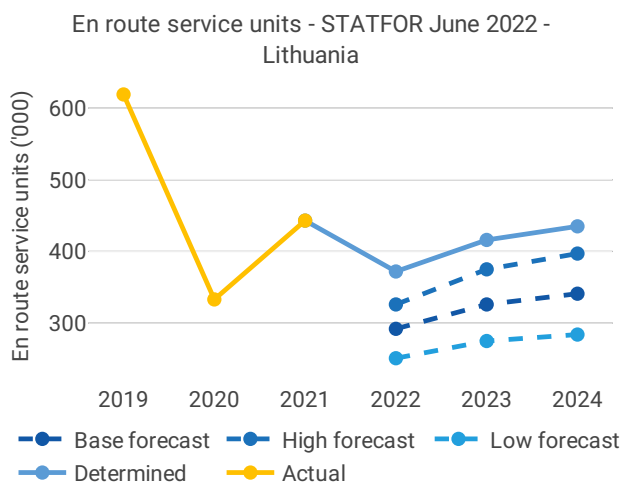
Terminal charging zone(s)
—

1.2 Traffic (En route traffic zone)



- Lithuania recorded 178K actual IFR movements in 2021, +28% compared to 2020 (139K).

- Actual 2021 IFR movements represent 59% of the actual 2019 level (303K).



- Lithuania recorded 443K actual en route service units in 2021, +33% compared to 2020 (333K).

- Actual 2021 service units represent 72% of the actual 2019 level (619K).

1.3 Safety (Main ANSP)

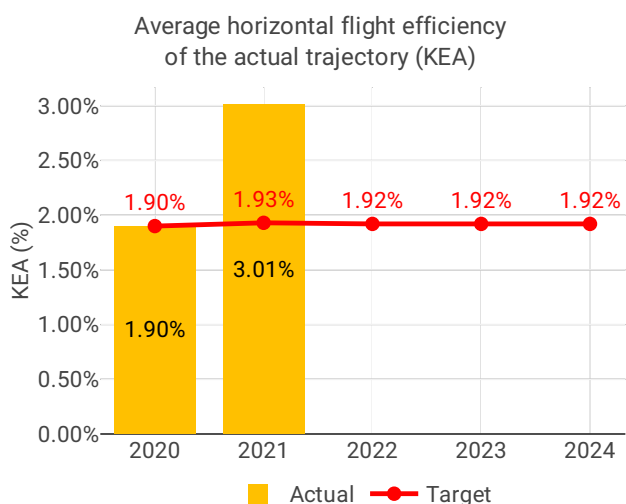


- SE Oro Navigacija, that achieved the EoSM targets in 2020, demonstrated good safety performance and continued safety improvements over 2021. SE Oro Navigacija exceeded the RP3 EoSM targets in safety policy and objectives, safety promotion and culture. The recent audit of the safety function confirmed the efficiency of the measures undertaken to align the ANSP safety management function to the Regulation (EU) 2017/373.

- Lithuania recorded a good performance with respect to safety risks with no separation minima infringements and no runway incursions reported in 2021. The safety occurrences are closely monitored against acceptable and tolerated levels of safety adopted by Lithuania for 2017-2021.

- SE Oro Navigacija should improve its safety management by implementing automated safety data recording systems.

1.4 Environment (Member State)



- Lithuania achieved a KEA performance of 3.01% compared to its target of 1.93% and did not contribute positively towards achieving the Union-wide target. KEA worsened by 58% in comparison to 2020.

- SCR and KEP worsened by 46% and 58% respectively compared to 2020.

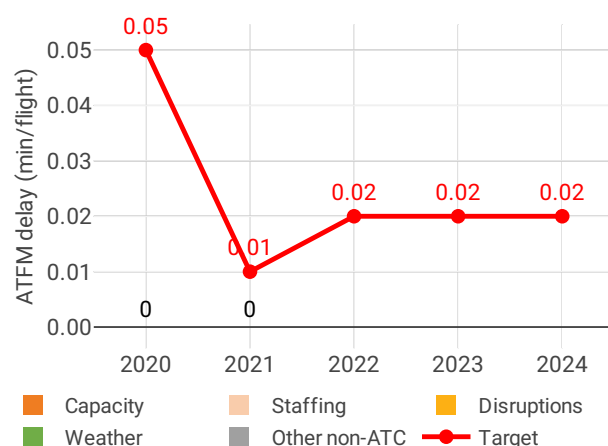
- Lithuania states that performance in 2021 was significantly affected by the consequences of an incident in Belarus airspace in May 2021, leading to EU carriers avoiding their airspace since.

- The NSA also highlights that Lithuania's geographical location (neighbouring Kaliningrad and Belarus) is a barrier to environmental performance.

- Lithuania has no airports that are regulated under the RP3 performance and charging scheme.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



- Lithuania registered zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.01.

- En route ATFM delays in Lithuania were also zero on average during the past years.

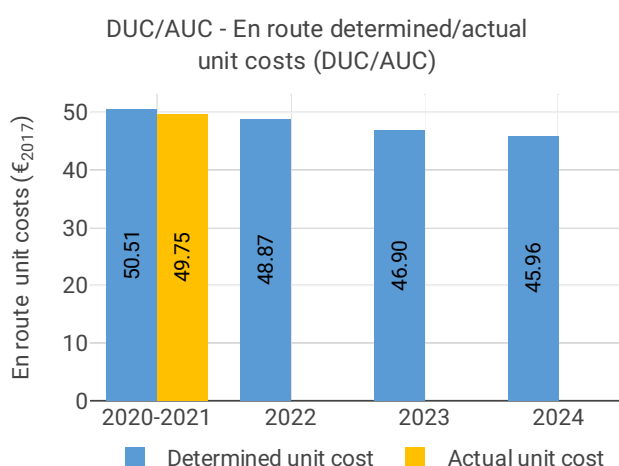
- Traffic recovery in Lithuania has been slow and with the airspace closures East of the SES area and the 2019 levels are not likely to be reached during RP3 in any growth scenario. The number of ATCOs in OPS is planned to increase slightly by the end of RP3.

- The yearly total of sector opening hours in Vilnius

ACC was 10,923, showing a 4.4% increase compared to 2020. Sector opening hours are 29.1% below 2019 levels.

- Vilnius ACC registered 14.59 IFR movements per one sector opening hour in 2021, being 13.0% below 2019 levels.

1.6 Cost-efficiency (En route/Terminal charging zone(s))



- The en route 2020/2021 actual unit cost of Lithuania was 49.75 €2017, slightly lower (-1.5%) than the determined unit cost (50.51 €2017). Lithuania does not have a terminal charging zone.

- The en route 2021 actual service units (443K) were +4.2% higher than determined (425K).

- In 2021, actual total costs were +0.3 M€2017 (+1.6%) higher compared to determined cost. The NSA explains that the increases are due to a rise in flow of overflights in June 2021 impacting the application of cost-allocation principles.

- However, the increases were partially offset by a non-planned negative amount in exceptional items (-0.2 M€2017), being the result of a property revaluation in the end of 2021.

- SE Oro Navigacija spent 4.0 M€2017 in 2021 related to costs of investments, +3.3% higher than determined (3.9 M€2017). The difference was due to both a slight increase of net book value of fixed assets, and the application of cost-allocation principles.

- The en route actual unit cost incurred by users in 2020/2021 was 52.59€.

2 SAFETY - LITHUANIA

2.1 PRB monitoring

- SE Oro Navigacija, that achieved the EoSM targets in 2020, demonstrated good safety performance and continued safety improvements over 2021. SE Oro Navigacija exceeded the RP3 EoSM targets in safety policy and objectives, safety promotion and culture. The recent audit of the safety function confirmed the efficiency of the measures undertaken to align the ANSP safety management function to the Regulation (EU) 2017/373.

- Lithuania recorded a good performance with respect to safety risks with no separation minima infringements and no runway incursions reported in 2021. The safety occurrences are closely monitored against acceptable and tolerated levels of safety adopted by Lithuania for 2017-2021.
- SE Oro Navigacija should improve its safety management by implementing automated safety data recording systems.

2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



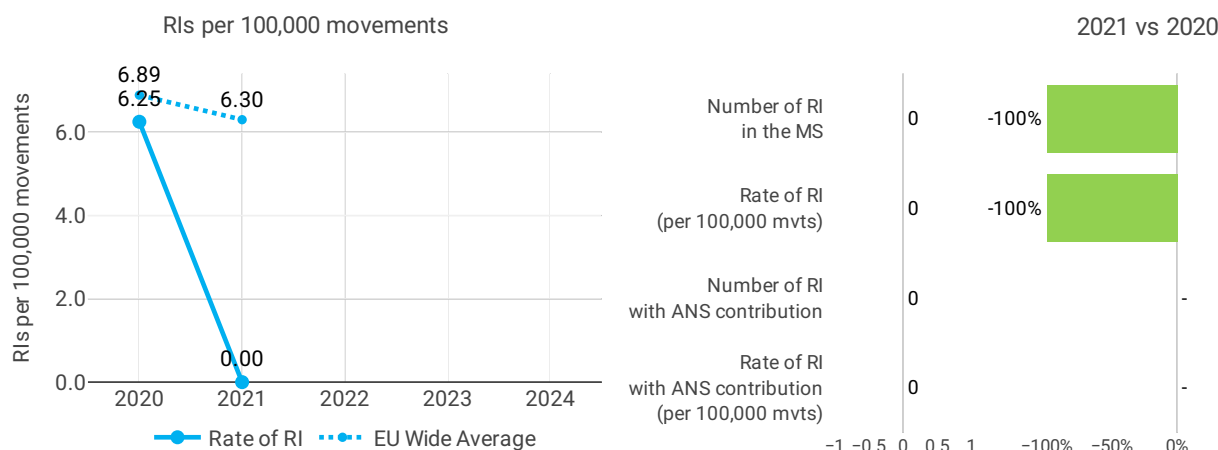
Focus on EoSM

All five EoSM components of the ANSP meet, or exceed, already the 2024 target level. Slight increase in maturity is observed this year, leaving only one question is below maximum maturity level. **IMPORTANT:** EASA/European Commission did not receive the verified questionnaire from the NSA on time. This is an important step to receive confirmation that the self-evaluated questionnaire by the ANSP has been actually verified. It should be sent in due time to allow proper and timely drafting of the Monitoring Report.

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

2.3 Safety occurrences

2.3.1 Rate of runway incursions (RIs) (PI#1)



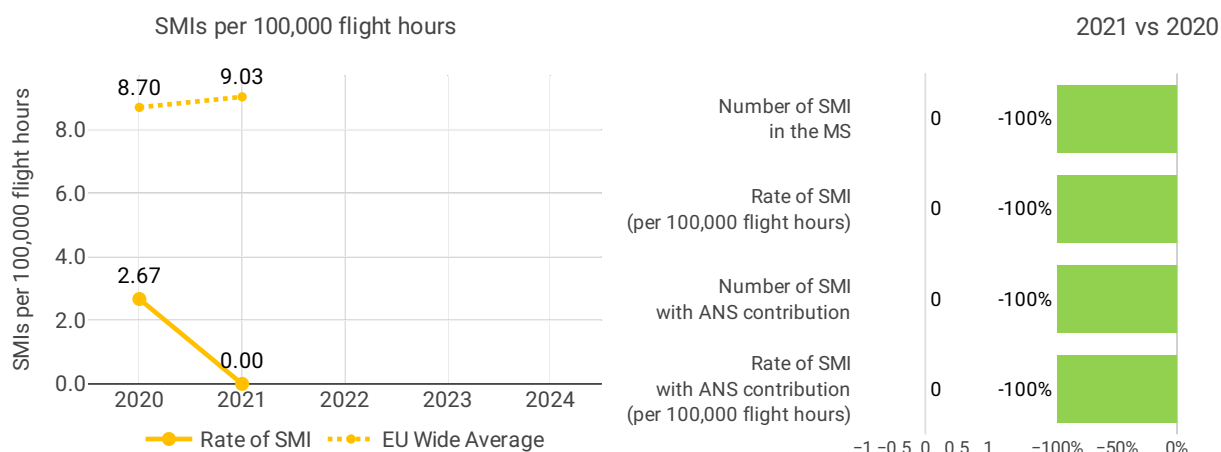
Rate of RIs per 100,000 airport movements - Lithuania

#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Vilnius)	NA	NA	NA

Focus on runway incursions

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

2.3.2 Rate of separation minima infringements (SMIs) (PI#2)



Rate of SMI with ANS contribution per 100,000 flight hours

#	ANSP	Flight hours					Number of SMIs				
		2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	ORO NAVIGACIJA	36,493	47,794	NA	NA	NA	1	0	NA	NA	NA

#	ANSP	Rate of SMI per 100,000 flight hours					% variation in rate of SMIs				
		2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	ORO NAVIGACIJA	2.7	0.0	NA	NA	NA	NA	-100%	NA	NA	NA

Focus on separation minima

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

2.3.3 Quality of occurrences reporting

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

2.4 Use of automated safety data recording system (ASDRS) (PI#3)

2021	
For RIs	For SMIs
X	X

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

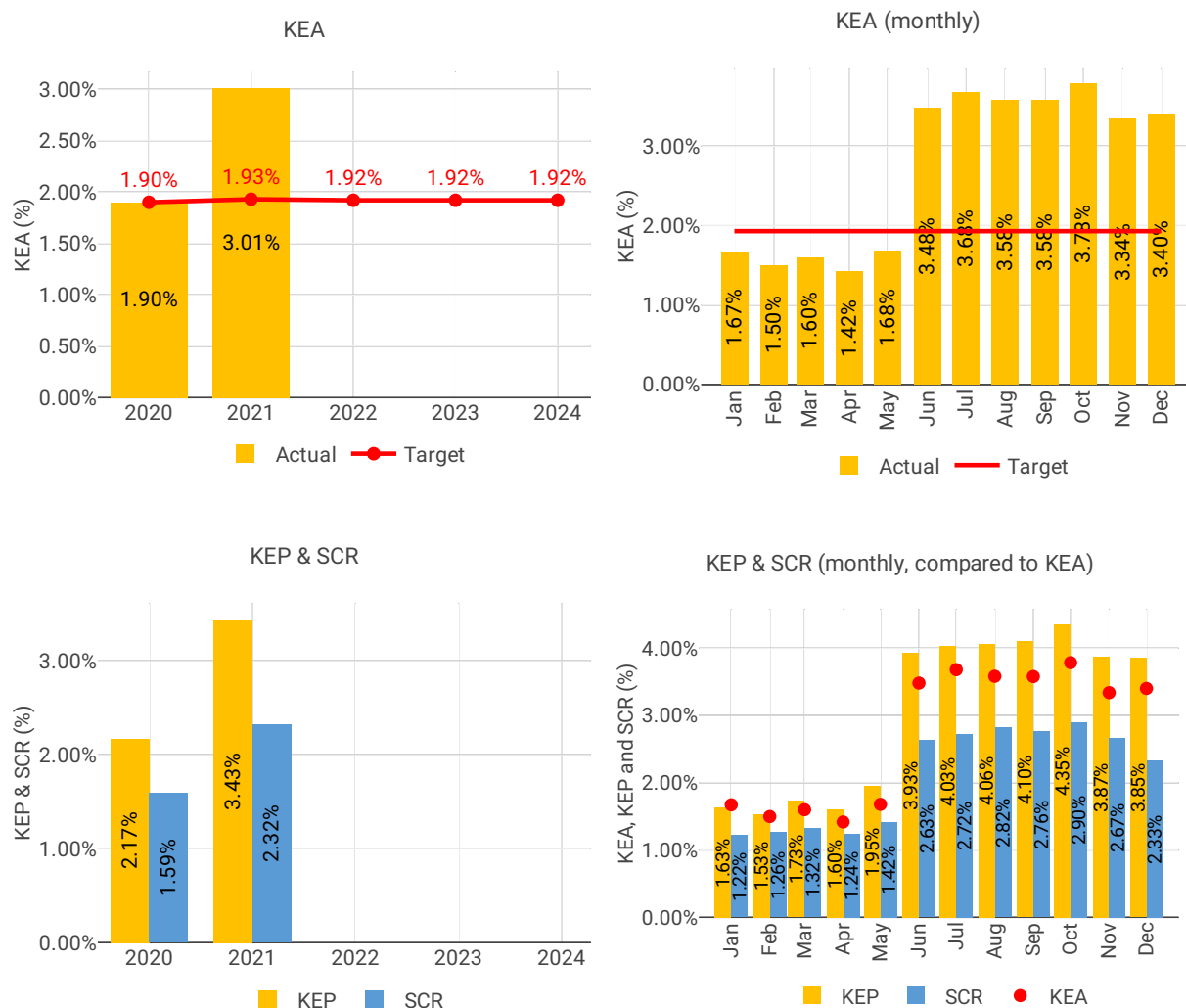
3 ENVIRONMENT - LITHUANIA

3.1 PRB monitoring

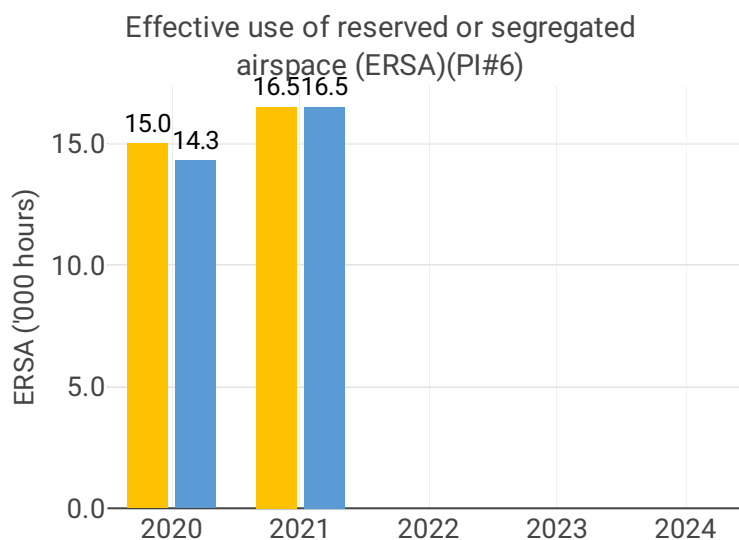
- Lithuania achieved a KEA performance of 3.01% compared to its target of 1.93% and did not contribute positively towards achieving the Union-wide target. KEA worsened by 58% in comparison to 2020.
- SCR and KEP worsened by 46% and 58% respectively compared to 2020.
- Lithuania states that performance in 2021 was significantly affected by the consequences of an incident in Belarus airspace in May 2021, leading to EU carriers avoiding their airspace since.
- The NSA also highlights that Lithuania's geographical location (neighbouring Kaliningrad and Belarus) is a barrier to environmental performance.
- Lithuania has no airports that are regulated under the RP3 performance and charging scheme.

3.2 En route performance

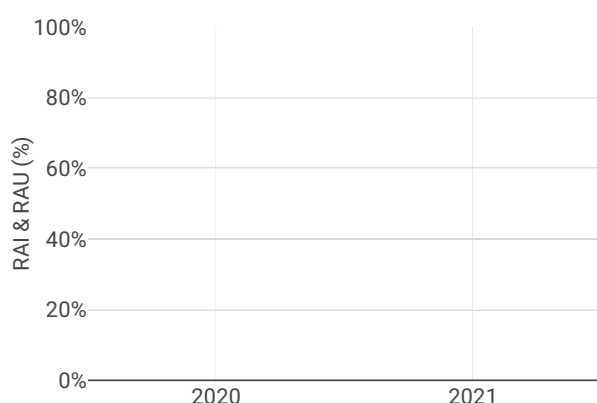
3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)



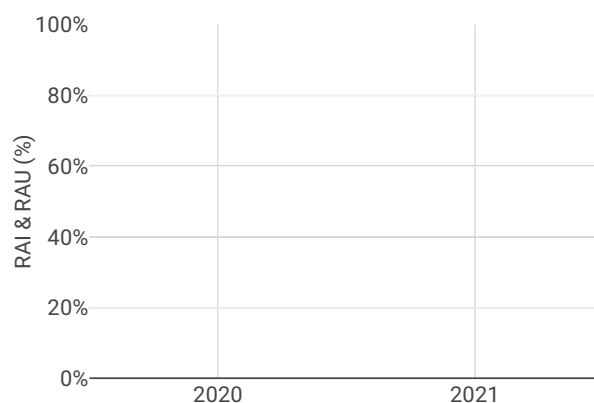
3.3 Civil-Military dimension



RAI & RAU via available conditional routes (PIs#7 & 8)



RAI & RAU via available restricted and segregated airspace (PIs#7 & 8)



Focus on Civil-Military dimension

Update on Military dimension of the plan

Assessing the 2021 statistics, it can be seen that the use of ARES, which were reserved by LIT MIL, has become more efficient - thus, the transfer of part of the responsibilities to MIL AMC ensures more flexible and efficient use of airspace.

There are also observed more cancellations of reservations, which may indicate better involvement of MIL representatives in notifying the changed planning of activities (i.e. lower values of the number of reservations and time coefficients do not necessarily mean "bad" - it also indicates more active involvement, timely provision of information from stakeholders sides).

Statistics of airspace usage effectiveness provided in sheets 2.2.2 F PI#6, 2.2.2 G PI#7, 2.2.2HF PI#8 respectively. Having in mind airspace design dimension - during 2021 in cooperation with MIL two new TSAs EYTS8A and EYTS8B were created, respective alternate routes were established, activation sequences and priorities were revised. Also in 2021 work together with MIL and neighbouring countries started on adoption in the region the airspace structure which enables large scale exercises, including participation of 5th generation aircraft. Mitigation means of possible negative impact on traffic flows and capacity are taken into consideration. The results of this work will be implemented gradually in 2022-2024.

Military - related measures implemented or planned to improve capacity

Automated ASM tool LARA with latest version v.3.2 connected to ATM system was put into operation. MIL using LARA web interface. Impact on Capacity could not be fairly measured, because in 2021 COVID restrictive measures had a major impact on aviation business activity.

Initiatives implemented or planned to improve PI#6

In 2021 ON moved to Automated ASM tool LARA v.3.2 and connected via FMTP LARA with ATM system iTEC. Also, in 2021 LIT MIL established MIL AMC division, which is using web-LARA interface. Having this in mind coordination activities were updated accordingly, so coordination and interoperability with MIL increased. In future - further enhancement and installation of newest Automated ASM tool version and ensurance of technical interoperability with MIL also updating respective coordination procedures.

Initiatives implemented or planned to improve PI#7

In 2021 ON moved to Automated ASM tool LARA v.3.2 and connected via FMTP LARA with ATM system iTEC. Also, in 2021 LIT MIL established MIL AMC division, which is using web-LARA interface. Having this in mind coordination activities were updated accordingly, so coordination and interoperability with MIL increased. In future - further enhancement and installation of newest Automated ASM tool version and ensurance of technical interoperability with MIL also updating respective coordination procedures.

Initiatives implemented or planned to improve PI#8

In 2021 ON moved to Automated ASM tool LARA v.3.2 and connected via FMTP LARA with ATM system iTEC. Also, in 2021 LIT MIL established MIL AMC division, which is using web-LARA interface. Having this in mind coordination activities were updated accordingly, so coordination and interoperability with MIL increased. In future - further enhancement and installation of newest Automated ASM tool version and ensurance of technical interoperability with MIL also updating respective coordination procedures.

4 CAPACITY - LITHUANIA

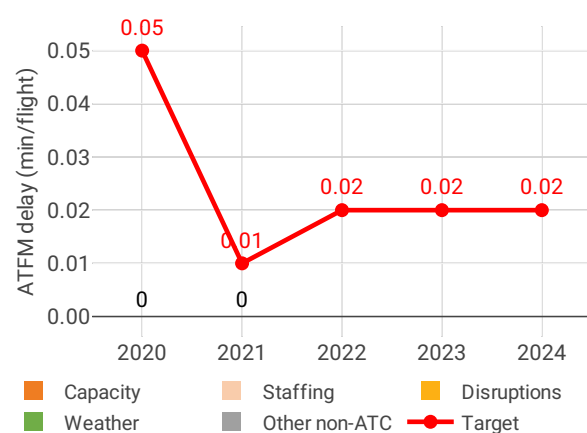
4.1 PRB monitoring

- Lithuania registered zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.01.
- En route ATFM delays in Lithuania were also zero on average during the past years.
- Traffic recovery in Lithuania has been slow and with the airspace closures East of the SES area and the 2019 levels are not likely to be reached during RP3 in any growth scenario. The number of ATCOs in OPS is planned to increase slightly by the end of RP3.
- The yearly total of sector opening hours in Vilnius ACC was 10,923, showing a 4.4% increase compared to 2020. Sector opening hours are 29.1% below 2019 levels.
- Vilnius ACC registered 14.59 IFR movements per one sector opening hour in 2021, being 13.0% below 2019 levels.

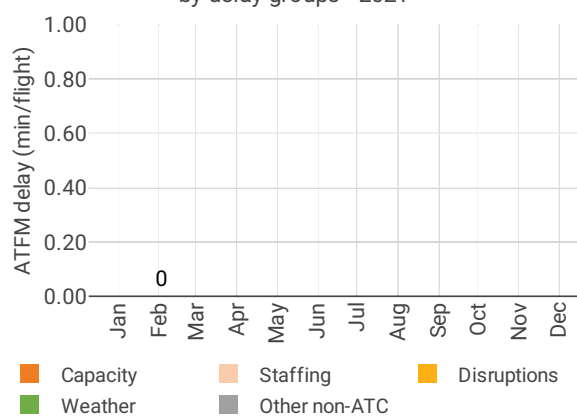
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

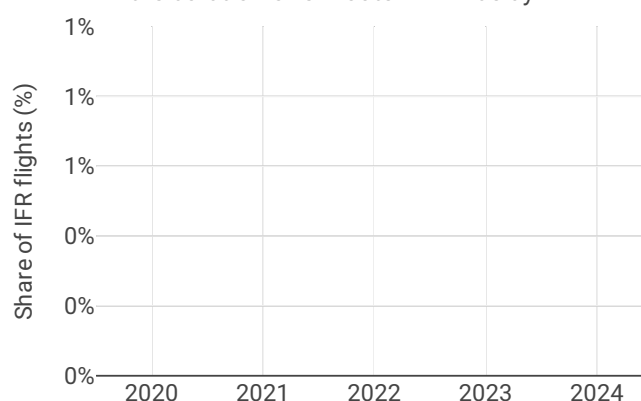
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2021



Distribution of IFR flights per the duration of en route ATFM delay



Focus on en route ATFM delay

Summary of capacity performance

Lithuania experienced an increase in traffic from 139k flights in 2020 to 178k flights in 2021, with zero ATFM delay. However, traffic levels were still substantially below the 302k flights in 2019.

As explained by the NSA, traffic levels in 2022 have reduced significantly due to war and international sanctions.

NSA's assessment of capacity performance

ATSP ON [SE Oro Navigacija] is meeting the value: an excellent result, as in previous RP2 years. Outlook for next years' achievement is presented below. CAP targets will be certainly achieved in the rest of RP3 due to regional effect into the Baltics, Poland and Finland stemming out of the war and EU sanctions.

Monitoring process for capacity performance

Monthly on <https://ansperformance.eu/data/>.

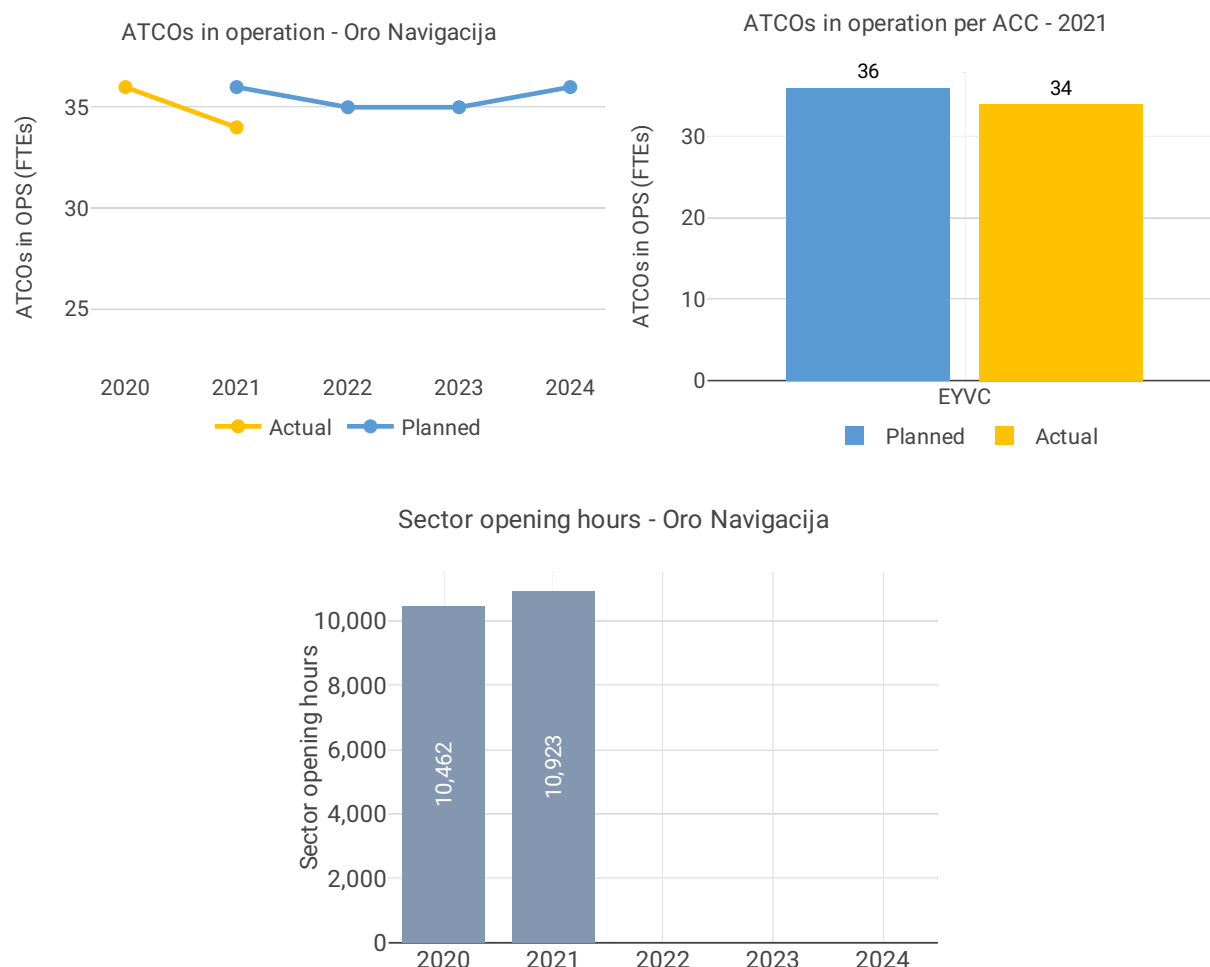
Capacity planning

Planning is in line with the required performance.

Application of Corrective Measures for Capacity (if applicable)

No data available.

4.2.2 Other indicators



Focus on ATCOs in operations

N/A

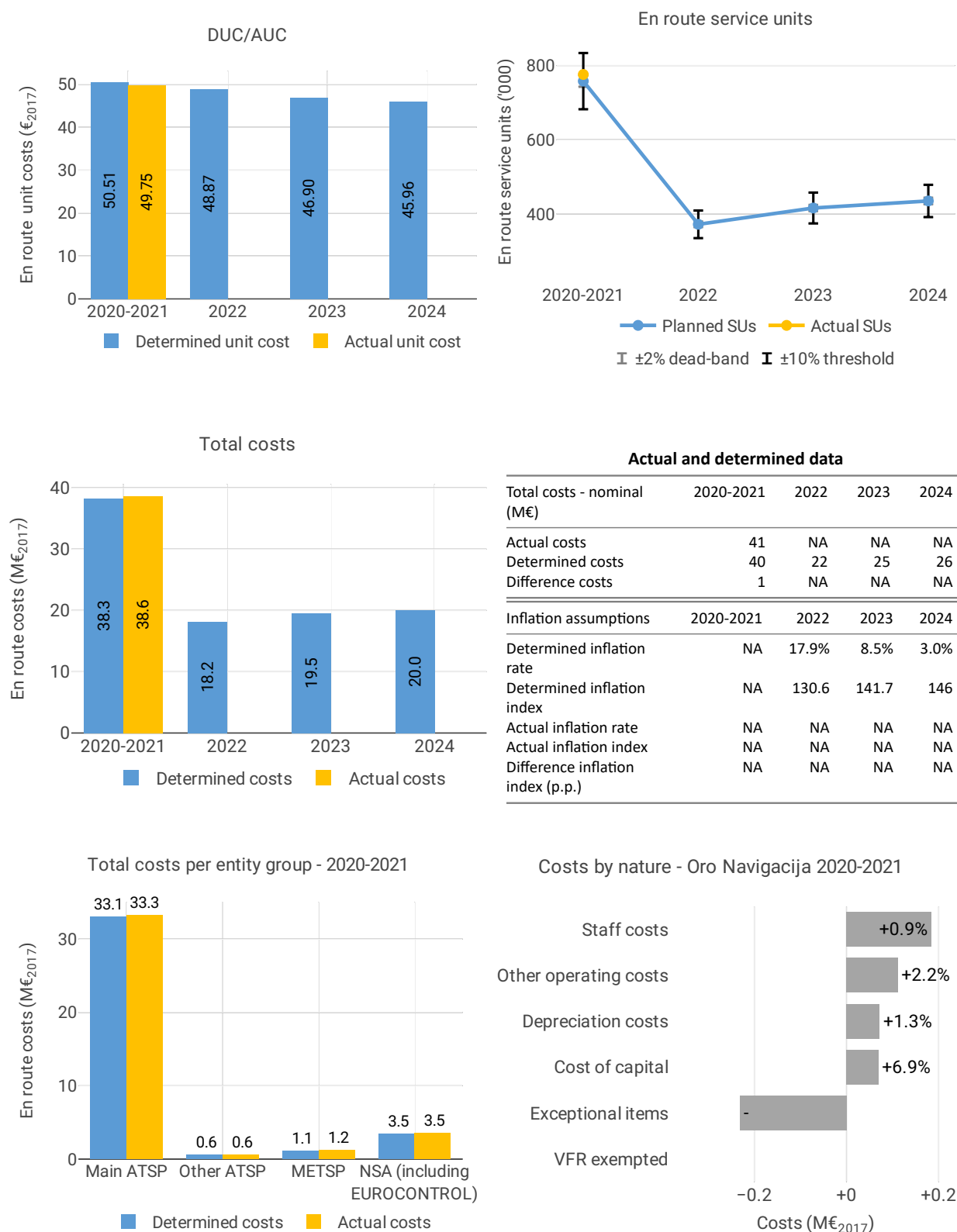
5 COST-EFFICIENCY - LITHUANIA

5.1 PRB monitoring

- The en route 2020/2021 actual unit cost of Lithuania was 49.75 €2017, slightly lower (-1.5%) than the determined unit cost (50.51 €2017). Lithuania does not have a terminal charging zone.
- The en route 2021 actual service units (443K) were +4.2% higher than determined (425K).
- In 2021, actual total costs were +0.3 M€2017 (+1.6%) higher compared to determined cost. The NSA explains that the increases are due to a rise in flow of overflights in June 2021 impacting the application of cost-allocation principles.
- However, the increases were partially offset by a non-planned negative amount in exceptional items (-0.2 M€2017), being the result of a property revaluation in the end of 2021.
- SE Oro Navigacija spent 4.0 M€2017 in 2021 related to costs of investments, +3.3% higher than determined (3.9 M€2017). The difference was due to both a slight increase of net book value of fixed assets, and the application of cost-allocation principles.
- The en route actual unit cost incurred by users in 2020/2021 was 52.59€.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)



Focus on unit cost

AUC vs. DUC

The AUC for the combined year 2020-2021 (49.75 €2017) turned out close to the planned DUC (lower by -1.5%, or -0.76 €2017). This results from the higher actual vs. forecast TSUs (+2.4%) and higher actual vs. determined costs (+0.8% or +0.3 M€2017).

En route service units

The difference between actual and planned TSUs (+2.4%) falls between the +2% dead band-band and the +10% threshold, which resulting in the additional gains shared between the ANSP and the airspace users.

En route costs by entity

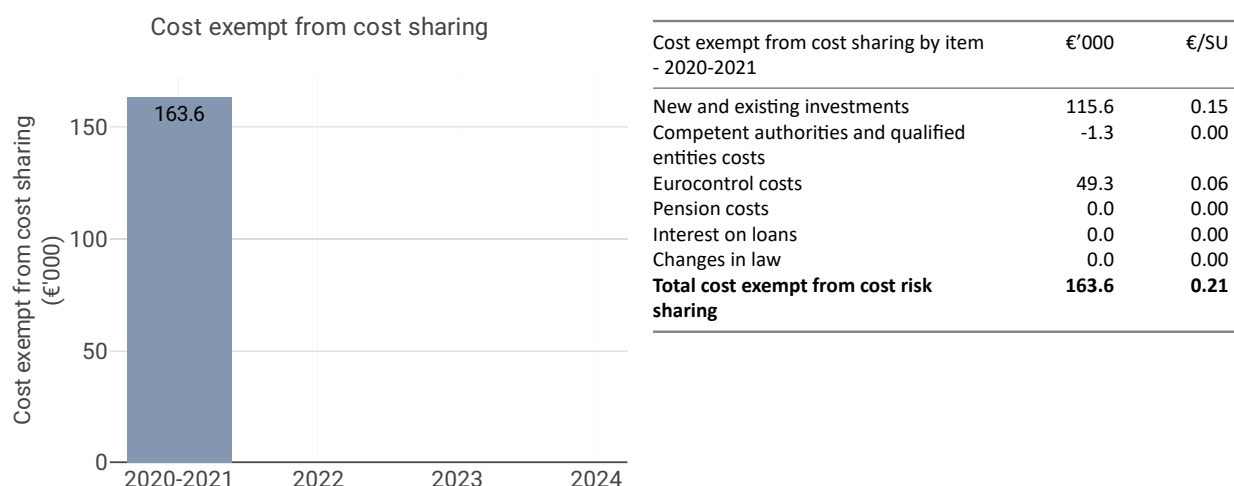
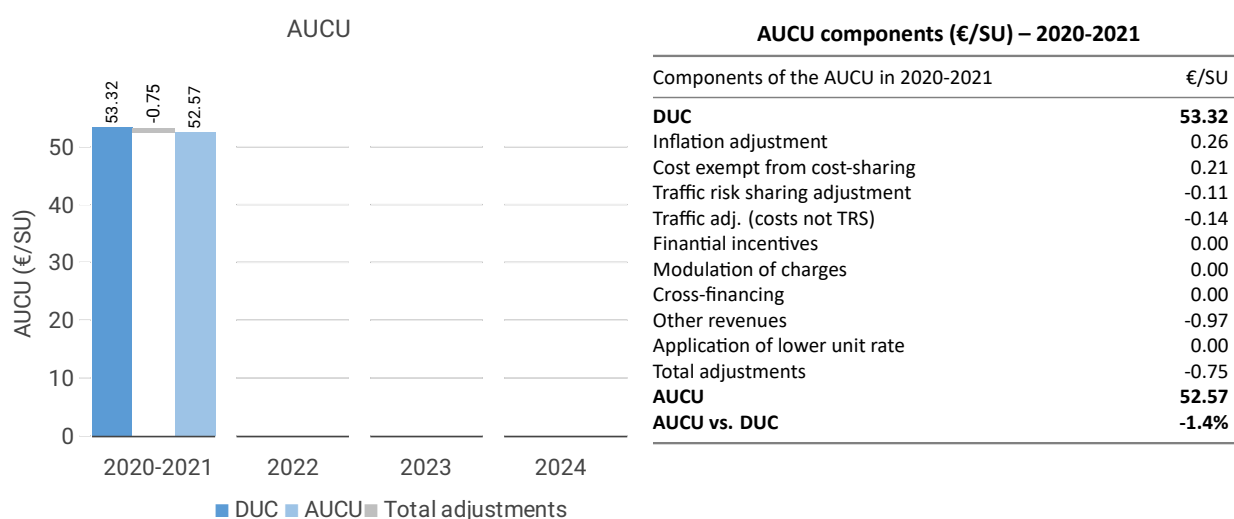
Actual real en route costs for 2020-2021 are +0.8% (+0.3 M€2017) higher than planned. This result is driven by the main ANSP - Oro navigacija (+0.6%, or +0.2 M€2017), METSP (+8.0% or +0.1 M€2017) and the NSA/EUROCONTROL costs (+1.4%, or + 0.05 M€2017). The costs for other ANSP (LGS for provision of services at NINTA-ADAXA) are -5.7% lower than planned.

En route costs for the main ANSP at charging zone level

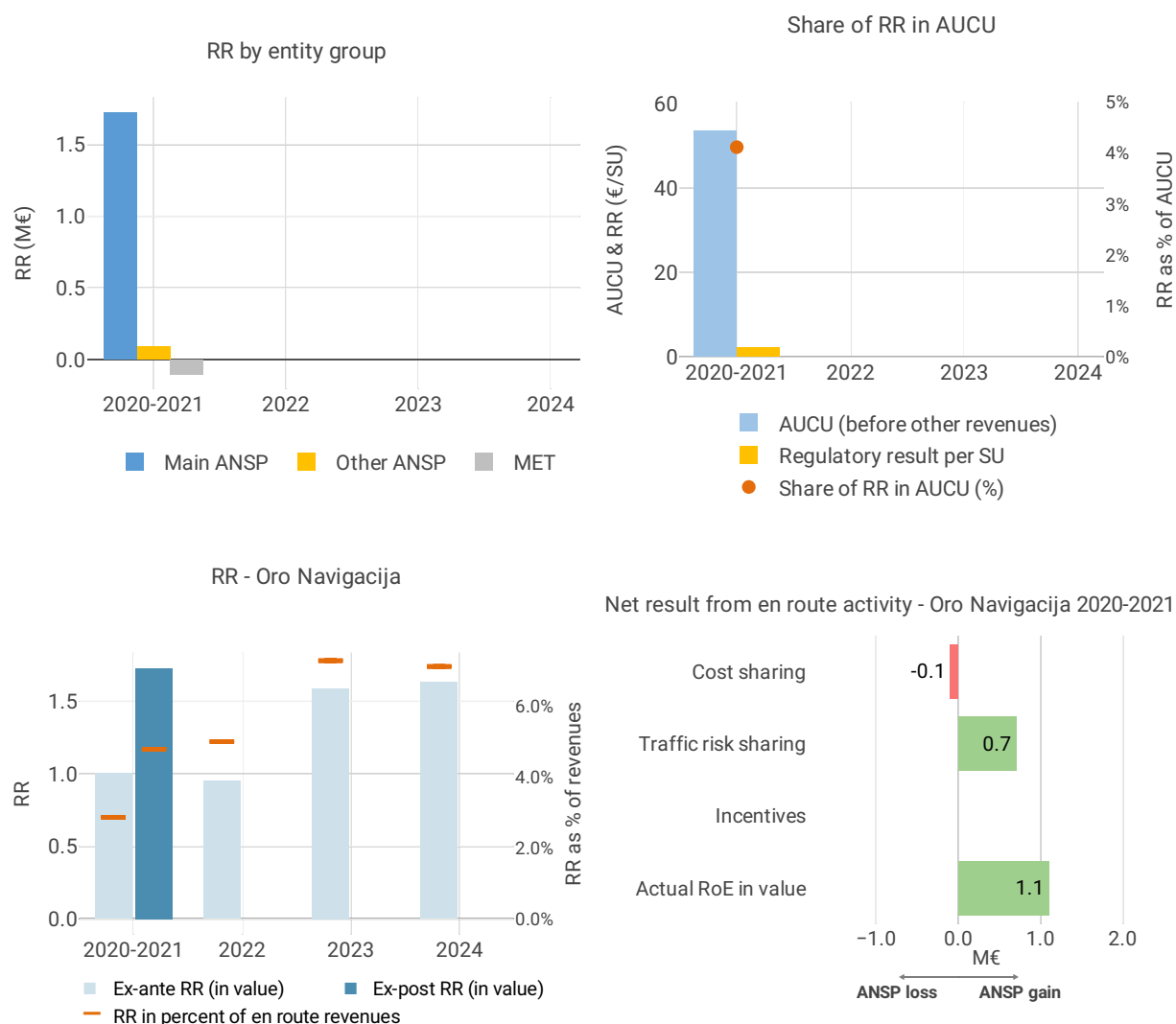
Overall, the en route costs in real terms for Oro navigacija in 2020-2021 were slightly higher than determined (+0.6% or +0.2 M€). This results from:

- higher staff costs (+0.9%) resulting from the newly recruited staff in second half of 2021;
- higher other operating costs (+2.2%) and higher depreciation costs (+1.3%) resulting from the unexpected increase of overflights and in consequence bigger share of costs attributed to en route activities;
- higher cost of capital (+6.9%) due to the difference in allocation of costs resulting from additional overflights and increase in the average assets base;
- the negative exceptional costs representing the result of the asset base recalculation, which were not foreseen in the PP.

5.2.2 Actual unit cost incurred by the users (AUCU) (PI#1)



5.2.3 Regulatory result (RR)



Focus on regulatory result

Oro navigacija net gain on en route activity in the Lithuanian charging zone in the combined year 2020-2021

Oro navigacija's net gain amounts to +0.7 M€, as a combination of a loss of -0.1 M€ arising from the cost sharing mechanism and a gain of +0.7 M€ arising from the traffic risk sharing mechanism.

Oro navigacija overall regulatory results (RR) for the en route activity

Ex-post, the overall RR taking into account the net gain from the en route activity mentioned above (+0.7 M€) and the actual RoE (+1.1 M€) amounts to +1.7 M€ (4.8% of the en route revenues). The resulting ex-post rate of return on equity is 2.3% which is lower than the 3.0% planned in the PP.