# Performance Review Body

# Monitoring Report

## Network Manager - 2021

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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

• According to the Network Performance Plan for RP3, submitted in September 2021, the Network Manager planned to achieve 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 level D by 2024.

• In 2021, the Network Manager achieved level C for 60% of management objectives, which is higher that the planned achievement of at least level C in 40% of management objectives (MOs) and level B in safety culture and safety assurance. In 2021, the Network Manager measured its performance using the RP3 methodology and reported the following achieved levels, confirmed by EASA: Level C for safety policy and objectives, risk management, and culture and Level B for safety assurance and promotion

• The Network Manager achieved level C for 60% of management objectives, therefore it has achieved its intermediate targets set for 2021. Considering that in 2020 the Network Manager used the outdated RP2 methodology for the assessment of safety function, a direct comparison of the levels between 2020 and 2021 could not be conducted
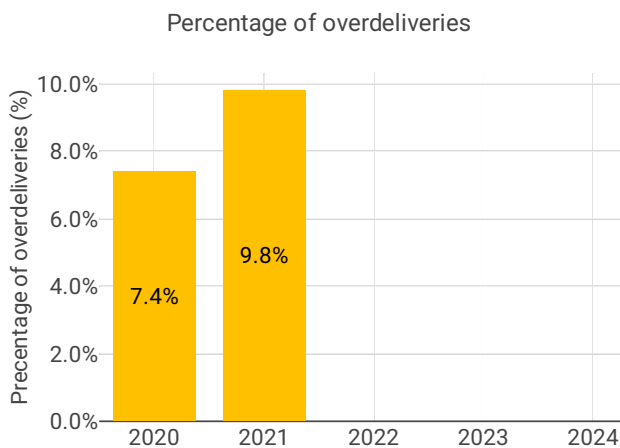


Percentage of overdeliveries

• According to the Network Performance Plan for RP3, submitted in September 2021, the Network Manager planned to achieve 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 level D by 2024.

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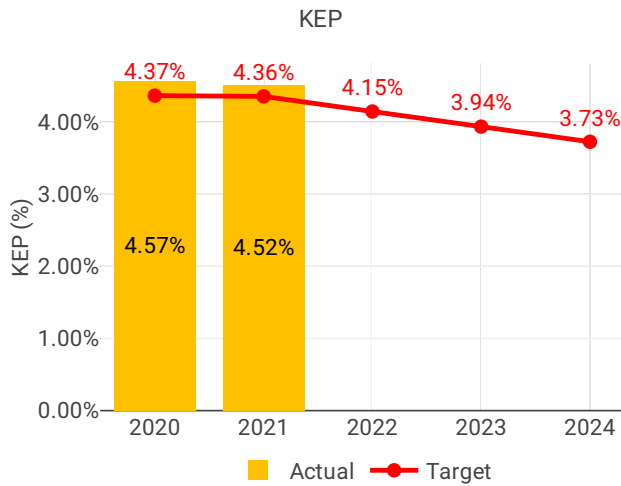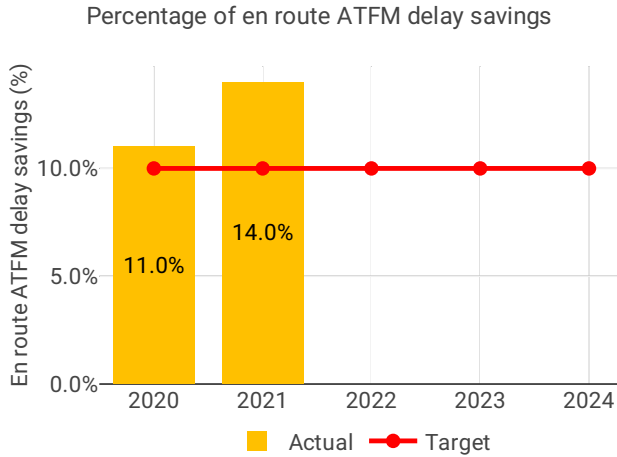
## 1.2 Environment (Network Manager - SES RP3 area)

**KEP**



• The Network Manager missed the target for KEP in 2021 (4.36%) by 0.16 percentage points, improving by 0.05 percentage points compared to 2020.

• The ongoing issues at the border of the Network Manager area (i.e. airlines avoiding eastern Ukraine and Belarus airspace) have a lasting effect on flight planning. These factors contributed to not achieving the Union-wide performance targets. Strategic network measures should be a focus for the Network Manager to mitigate these issues and improve performance.

## 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.



• The Network Manager achieved the 2021 targets in both KPIs.

• The Network Manager Operations Centre actions and rerouting proposals saved 295,000 minutes en route ATFM delay and over 123,000 minutes of arrival ATFM delay in 2021, which accounted for 14% and 9.8% of ATFM delays respectively. This represents an improvement compared to both 2019 and 2020 for both categories. The percentage of en route ATFM delay savings was approximately 11% in 2019 and 2020, and the percentage of arrival ATFM delay savings was 8.1% in 2019 and 7% in 2020.
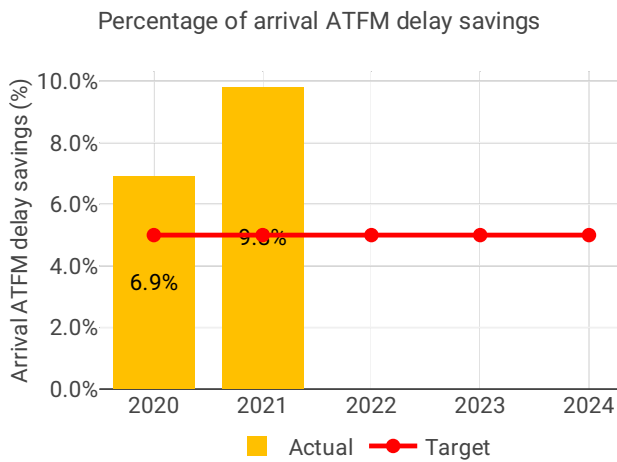
• The percentage of IFR flights with ATFM delays above 15 minutes decreased to 1.0% in 2021. This represents a 0.1 percentage point decrease compared to 2020, but a 4.1 percentage points decrease compared to 2019 values. This is mainly due to the decrease in the number of flights and the lower number of ATFM regulations compared to pre-COVID-19 levels.
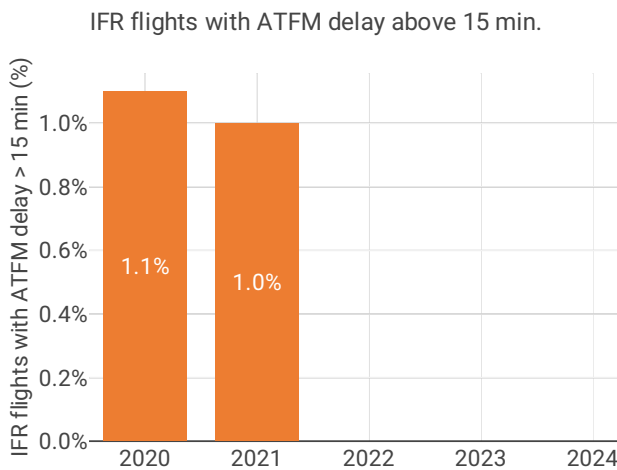
## 1.4    Cost-efficiency (Network Manager - SES RP3 area)

**Costs per service unit**
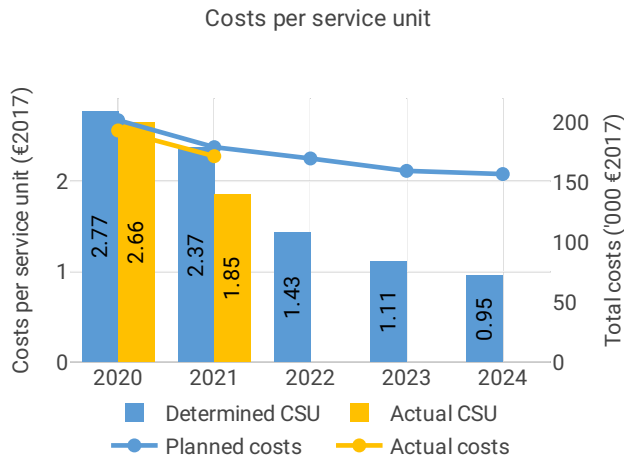


• The cost-efficiency key performance indicator for monitoring is the actual unit cost for the execution of the Network Manager tasks. The indicator is calculated as the ratio between the actual costs and the service units at the level of the geographical area where the Network Manager executes its tasks.

• The Network Manager annual report 2021 states that the Network Manager's approved 2021 budget (192.34M€) is in line with the cost -efficiency target in the Network Manager's performance plan (192.31M€). Moreover, the actual total service units for the Network area in 2021 have been +22% above the determined (based on STATFOR May 2021 base forecast).

• As a result, the actual unit cost in 2021 for the Network Manager resulted in 1.93€2017, -18% compared to the determined unit cost (2.37€2017).