



Performance Review Body Monitoring Report

Slovenia - 2021

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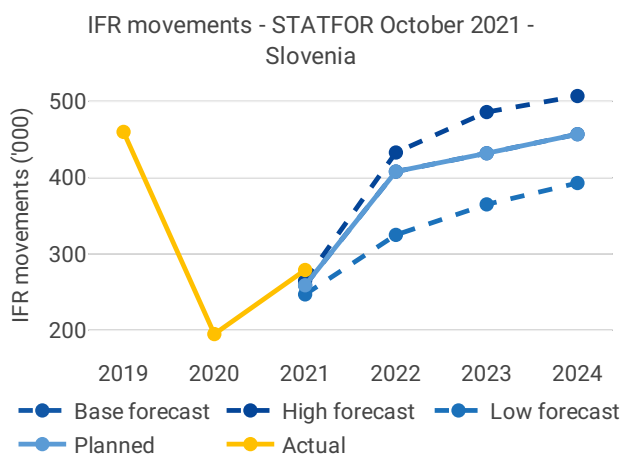
1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/777 of 13 April 2022

List of ACCs 1 Ljubljana ACC	Exchange rate (1 EUR=) 2017: 1 EUR 2021: 1 EUR	Main ANSP • Slovenia Control
No of airports in the scope of the performance plan: • ≥80'K 0 • <80'K 0	Share of Union-wide: • traffic (TSUs) 2021 0.6% • en route costs 2021 0.5%	Other ANSPs —
	Share en route / terminal costs 2021 100% / 0%	MET Providers • Slovenian Environment Agency (ARSO)
	En route charging zone(s) Slovenia	
	Terminal charging zone(s) —	

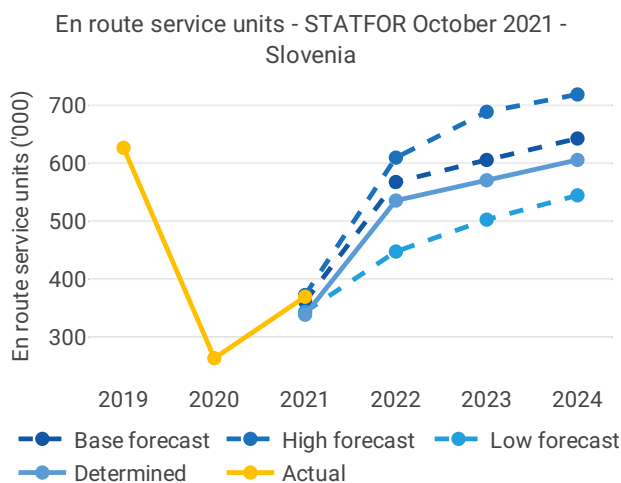
1.2 Traffic (En route traffic zone)



- Slovenia recorded 279K actual IFR movements in 2021, +43% compared to 2020 (195K).

- Actual 2021 IFR movements were +7.7% above the plan (259K).

- Actual 2021 IFR movements represent 61% of the actual 2019 level (460K).

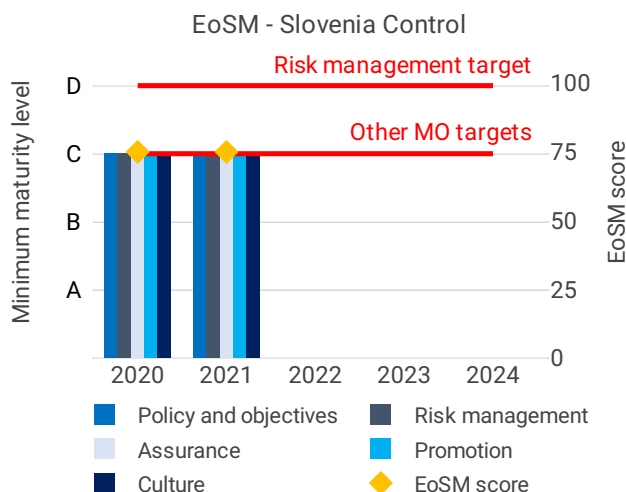


- Slovenia recorded 370K actual en route service units in 2021, +40% compared to 2020 (264K).

- Actual 2021 service units were +9.1% above the plan (339K).

- Actual 2021 service units represent 59% of the actual 2019 level (627K).

1.3 Safety (Main ANSP)

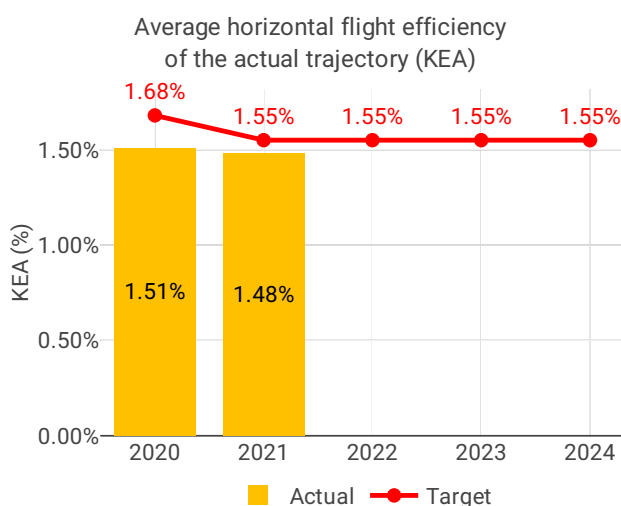


- Slovenia Control achieved the RP3 EoSM targets in four out of five management objectives, and only needs to make further improvements in the safety risk management objective. Slovenia Control, together with the NSA, implemented multiple review processes and continuous monitoring to ensure the maintenance of high safety performance.

- Slovenia recorded an increase of separation minima infringements and runway incursions relative to a very low level in 2020.

- Slovenia Control should improve its safety management by implementing automated safety data recording systems.

1.4 Environment (Member State)



- Slovenia achieved a KEA performance of 1.48% compared to its target of 1.55% and contributed positively towards the Union-wide target. KEA improved by 0.03 p.p. compared to 2020.

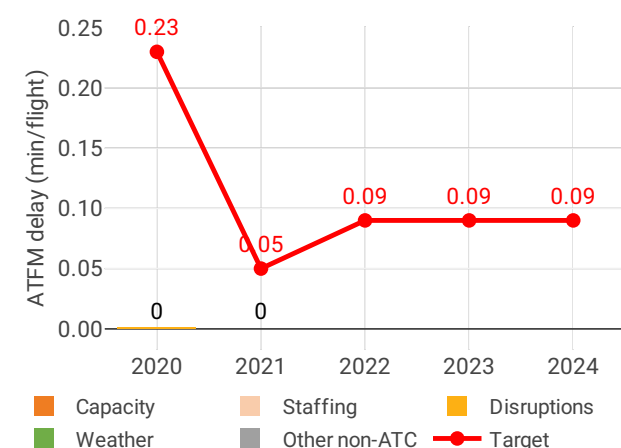
- SCR worsened by 3%, while KEP has improved by 2% compared to 2020.

- Slovenia states that FRA is already fully implemented, however, certain RAD restrictions were omitted due to COVID-19 in 2021.

- Slovenia 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



- Slovenia registered zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.05.

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

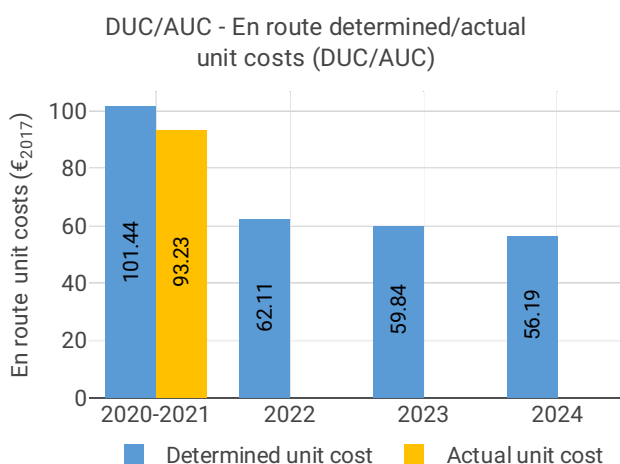
- Traffic recovery in Slovenia has continued to be impacted by the airspace closures East of the SES area and Slovenia has been one of the most affected. 2019 levels are likely to be reached in 2023 in the high growth scenario, but not in the base growth. A slight increase in the number of ATCOs in OPS is planned at Ljubljana ACC during RP3 as

the recruitment of new ATCOs is flexibly adapted based on traffic evolution.

- The yearly total of sector opening hours in Ljubljana ACC was 16,270, showing a 9.9% increase compared to 2020. Sector opening hours are 15.2% below 2019 levels.

- Ljubljana ACC registered 13.60 IFR movements per one sector opening hour in 2021, being 26.5% below 2019 levels.

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



- The en route 2020/2021 actual unit cost of Slovenia was 93.23 €2017, -8.1% lower than the determined unit cost (101.44 €2017). Slovenia does not have a terminal charging zone.

- The en route 2021 actual service units (370K) were +9.1% higher than determined (339K).

- In 2021, Slovenia decreased total costs by -2.1 M€2017 (-6.8%) compared to determined, mainly driven by decreases in staff costs (-1.4 M€2017, or -7.2%) due to negotiations with the social partners, and other operating costs (-0.7 M€2017, or -12%) due to the optimisation and postponement of con-

tracts and maintenance of several assets.

- Slovenia Control spent 4.6 M€2017 in 2021 related to costs of investments, in line with determined.
- The en route actual unit cost incurred by users in 2020/2021 was 96.06€.

2 SAFETY - SLOVENIA

2.1 PRB monitoring

- Slovenia Control achieved the RP3 EoSM targets in four out of five management objectives, and only needs to make further improvements in the safety risk management objective. Slovenia Control, together with the NSA, implemented multiple review processes and continuous monitoring to ensure the maintenance of high safety performance.
- Slovenia recorded an increase of separation minima infringements and runway incursions relative to a very low level in 2020.
- Slovenia Control should improve its safety management by implementing automated safety data recording systems.

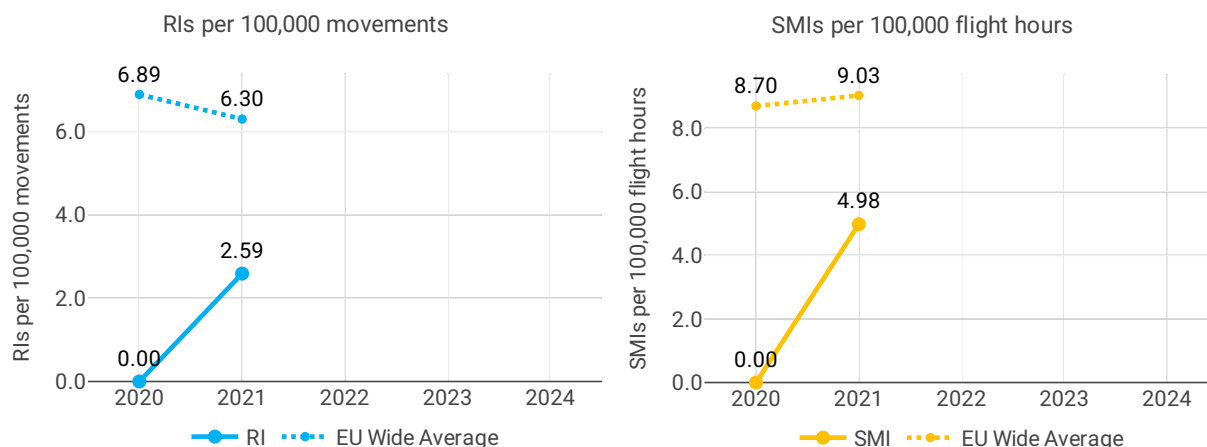
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



Focus on EoSM

Maturity levels have been maintained with respect to 2020. Four out of five EoSM components of the ANSP meet already the 2024 target level. Only the component “Safety Risk Management” is below 2024 target level, at level C. Improvements in safety risk management are still expected during RP3 to achieve 2024 targets.

2.3 Occurrences - Rate of runway incursions (RIs) (PI#1) & Rate of separation minima infringements (SMIs) (PI#2)



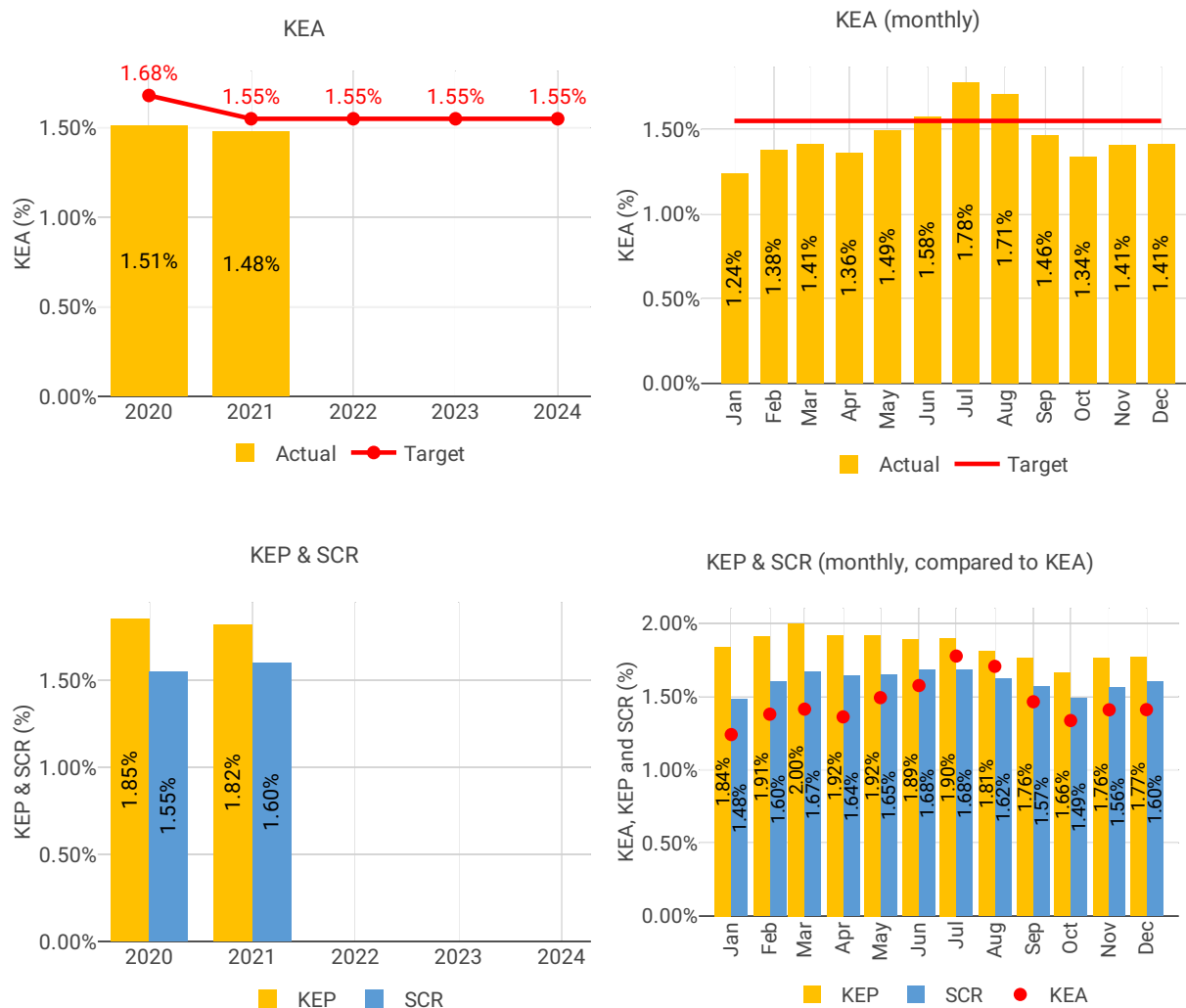
3 ENVIRONMENT - SLOVENIA

3.1 PRB monitoring

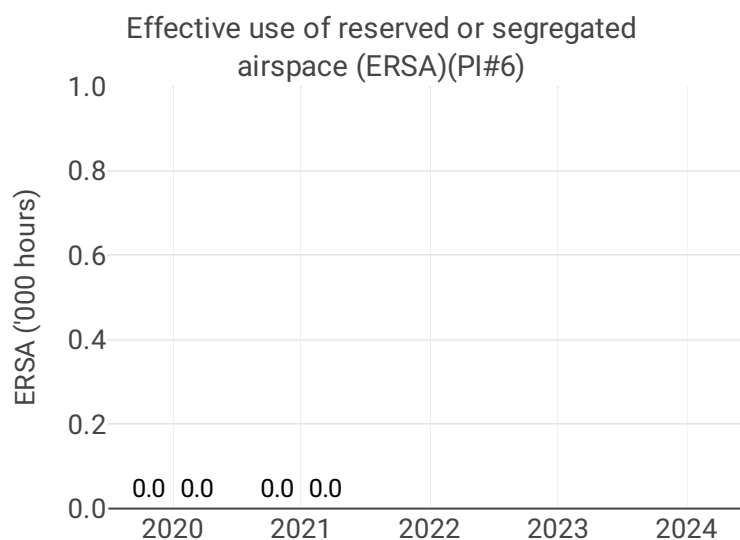
- Slovenia achieved a KEA performance of 1.48% compared to its target of 1.55% and contributed positively towards the Union-wide target. KEA improved by 0.03 p.p. compared to 2020.
- SCR worsened by 3%, while KEP has improved by 2% compared to 2020.
- Slovenia states that FRA is already fully implemented, however, certain RAD restrictions were omitted due to COVID-19 in 2021.
- Slovenia has no airports that are regulated under the RP3 performance and charging scheme.

3.2 En route performance

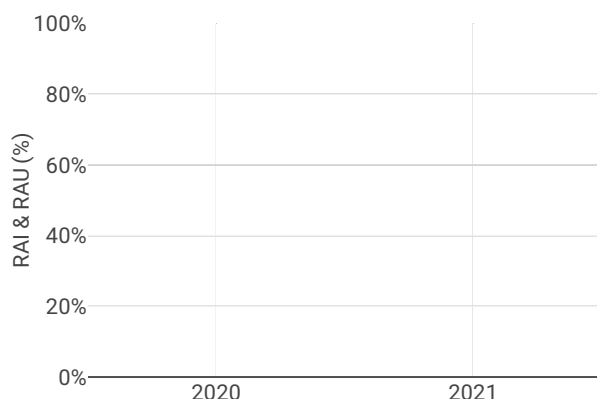
3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)



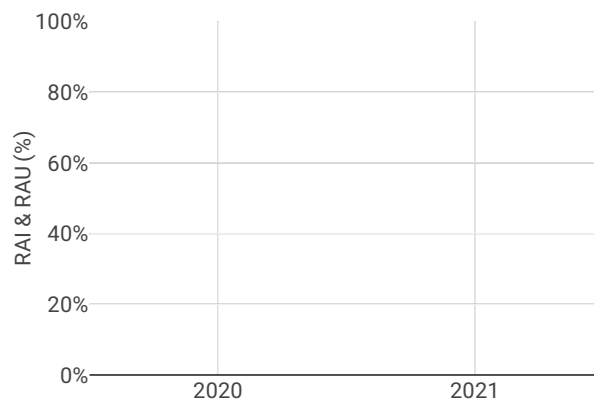
3.3 Civil-Military dimension



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

Environment: No impact on environment.

Capacity: No impact on capacity.

Military - related measures implemented or planned to improve capacity

Environment: N/A

Capacity: N/A

Initiatives implemented or planned to improve PI#6

No data available

Initiatives implemented or planned to improve PI#7

No data available

Initiatives implemented or planned to improve PI#8

No data available

4 CAPACITY - SLOVENIA

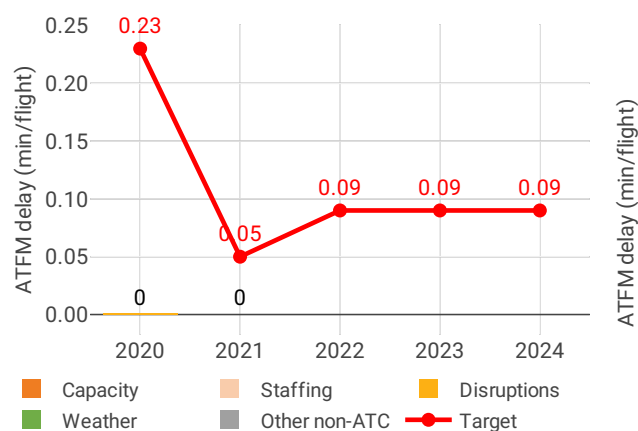
4.1 PRB monitoring

- Slovenia registered zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.05.
- En route ATFM delays in Slovenia were also zero on average during the past years.
- Traffic recovery in Slovenia has continued to be impacted by the airspace closures East of the SES area and Slovenia has been one of the most affected. 2019 levels are likely to be reached in 2023 in the high growth scenario, but not in the base growth. A slight increase in the number of ATCOs in OPS is planned at Ljubljana ACC during RP3 as the recruitment of new ATCOs is flexibly adapted based on traffic evolution.
- The yearly total of sector opening hours in Ljubljana ACC was 16,270, showing a 9.9% increase compared to 2020. Sector opening hours are 15.2% below 2019 levels.
- Ljubljana ACC registered 13.60 IFR movements per one sector opening hour in 2021, being 26.5% below 2019 levels.

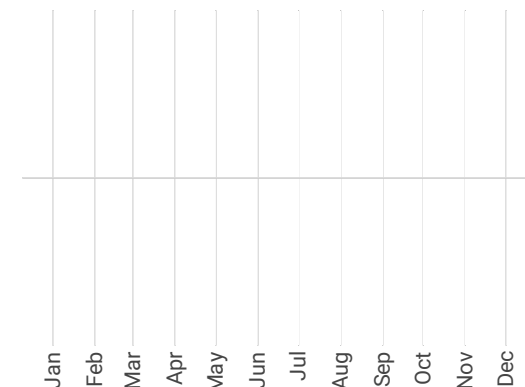
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

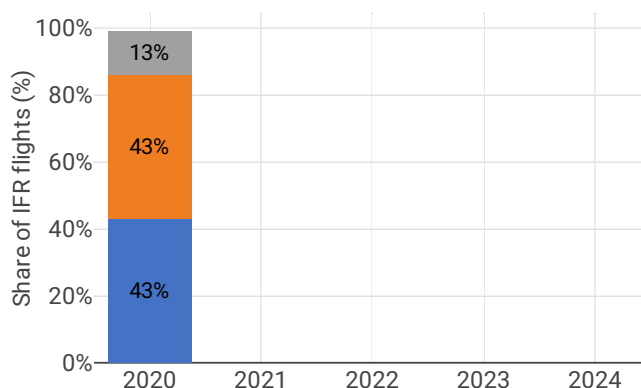
Average en route ATFM delay per flight by delay groups



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

The Ljubljana FIR experienced an increase in traffic from 195k flights in 2020 to 279k flights in 2021, with zero ATFM delays. However, traffic levels were still substantially below the 460k flights in 2019.

NSA's assessment of capacity performance

No data available

Monitoring process for capacity performance

No data available

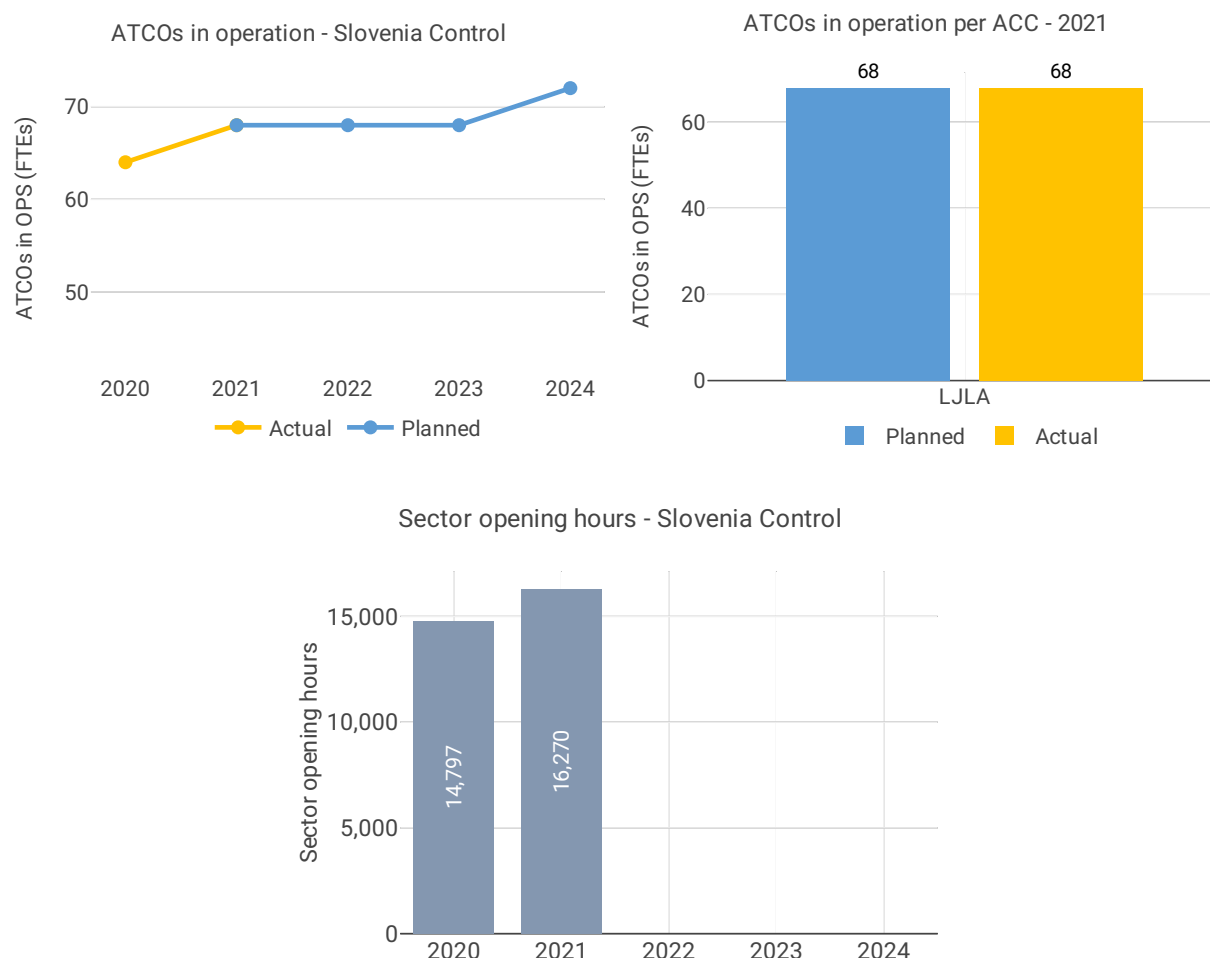
Capacity planning

No data available

Application of Corrective Measures for Capacity (if applicable)

No data available

4.2.2 Other indicators



Focus on ATCOs in operations

N/A

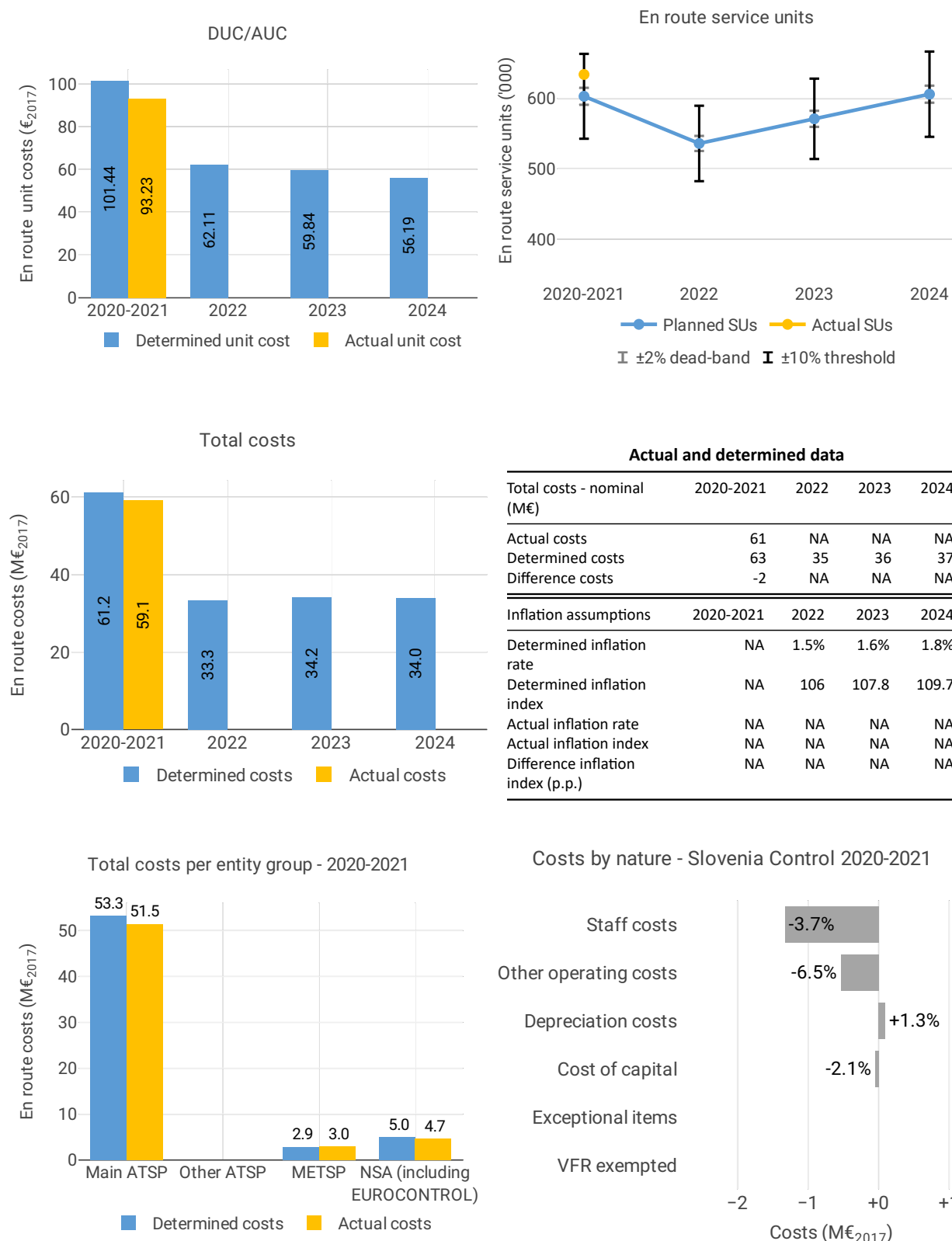
5 COST-EFFICIENCY - SLOVENIA

5.1 PRB monitoring

- The en route 2020/2021 actual unit cost of Slovenia was 93.23 €2017, -8.1% lower than the determined unit cost (101.44 €2017). Slovenia does not have a terminal charging zone.
- The en route 2021 actual service units (370K) were +9.1% higher than determined (339K).
- In 2021, Slovenia decreased total costs by -2.1 M€2017 (-6.8%) compared to determined, mainly driven by decreases in staff costs (-1.4 M€2017, or -7.2%) due to negotiations with the social partners, and other operating costs (-0.7 M€2017, or -12%) due to the optimisation and postponement of contracts and maintenance of several assets.
- Slovenia Control spent 4.6 M€2017 in 2021 related to costs of investments, in line with determined.
- The en route actual unit cost incurred by users in 2020/2021 was 96.06€.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)



Focus on unit cost

AUC vs. DUC

In the combined year 2020-2021, the en route AUC (93.23 €2017) was lower by -8.1% (or -8.21 €2017) compared with the DUC (101.44 €2017). This was the combined effect of the lower than planned en route costs in real terms (-3.4%, -2.1 M€2017) and higher total TSU (+5.1%).

En route service units

The actual TSUs exceed the planned level (+5.1%) and fall between the $\pm 2\%$ dead band and +10% threshold. Hence the resulting gain will be shared between the airspace users and the ANSPs.

En route costs by entity

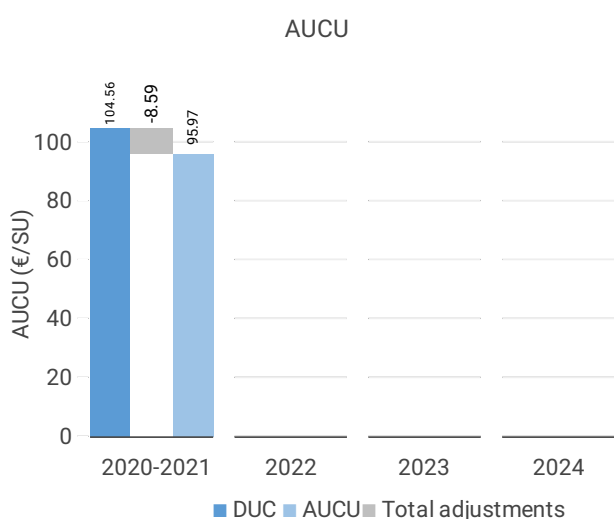
Actual en route costs are -3.4% lower than planned (-2.1 M€2017) which is mainly driven by the lower costs for Slovenia Control (-3.4% or -1.8 M€2017). Actual 2020-2021 costs for METSP are higher by +3.1% (or +0.1 M€2017), while NSA/EUROCONTROL costs are lower by -6.5% (or -0.3 M€2017).

En route costs for the main ANSP at charging zone level

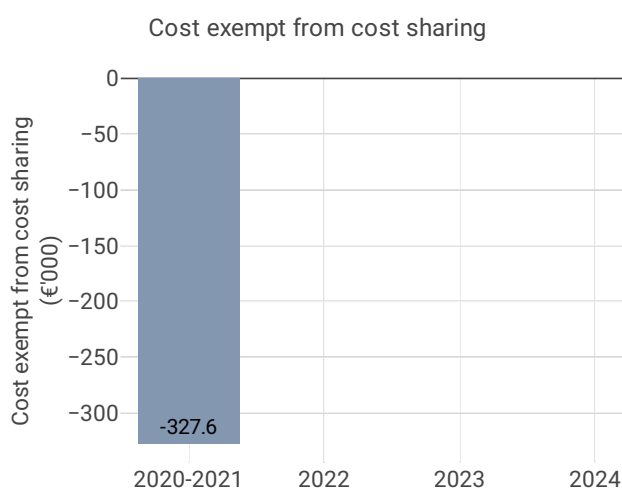
The lower than planned en route costs in real terms for Slovenia Control (-3.4%, or -1.8 M€2017) result from:

- lower than planned staff costs, by -3.7% (or -1.3 M€2017), due to lower salaries that remained in place in Q4 2021, to the same extent as for the Q1-Q3;
- lower other operating costs by -6.5% (or -0.5 M€2017), due to optimized/postponed contracts (equipment & telecommunication rentals);
- higher depreciation costs by +1.3% (or +0.1 M€2017); and,
- lower cost of capital by -2.1% (or -0.1 M€2017).

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

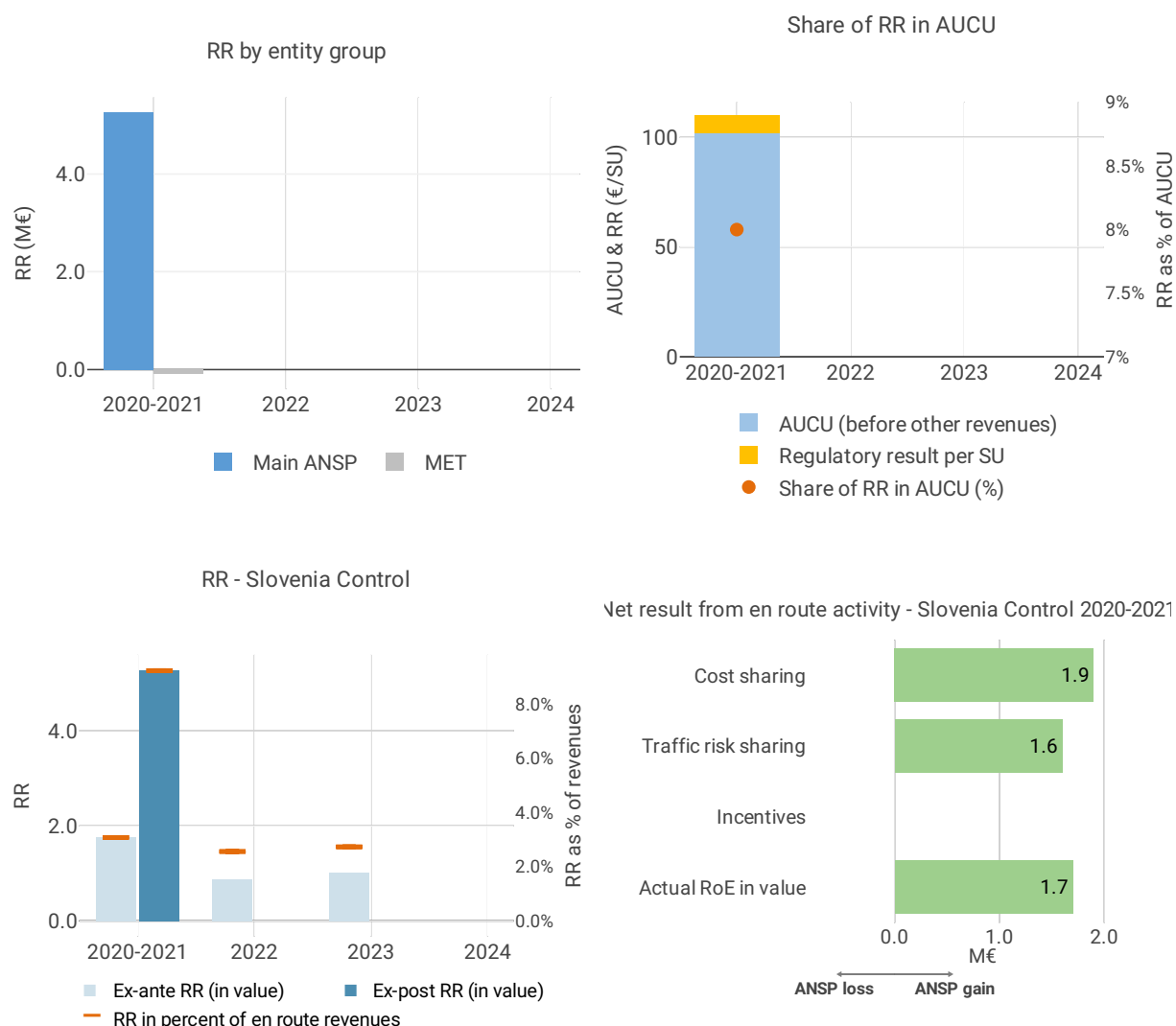


AUCU components (€/SU) – 2020-2021	
Components of the AUCU in 2020-2021	€/SU
DUC	104.56
Inflation adjustment	0.45
Cost exempt from cost-sharing	-0.52
Traffic risk sharing adjustment	-1.90
Traffic adj. (costs not TRS)	-0.65
Financial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-5.98
Application of lower unit rate	0.00
Total adjustments	-8.59
AUCU	95.97
AUCU vs. DUC	-8.2%



Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	0.0	0.00
Competent authorities and qualified entities costs	-147.4	-0.23
Eurocontrol costs	-180.3	-0.28
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	-327.6	-0.52

5.2.3 Regulatory result (RR)



Focus on regulatory result

Slovenia Control net gain on activity in the en route charging zone in the combined year 2020-2021

Slovenia Control's net gain amounts to +3.6 M€, mainly due to the gains of +2.0 M€ from the cost sharing mechanism and of +1.6 M€ from the traffic risk sharing mechanism.

Slovenia Control 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 (+3.6 M€) and the actual RoE (+1.7 M€) amounts to +5.3 M€ (9.3% of the en route revenues). The resulting ex-post rate of return on equity is 32.3% which is higher than the 10.4% planned in the PP.