



Performance Review Body Monitoring Report

Network Manager - 2022

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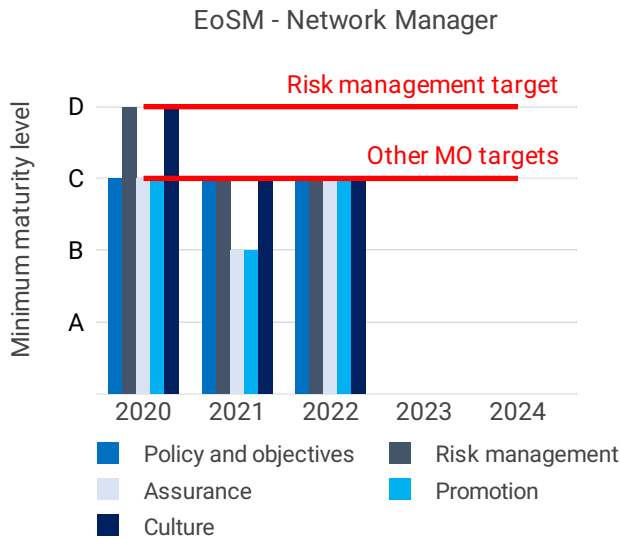
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1 OVERVIEW

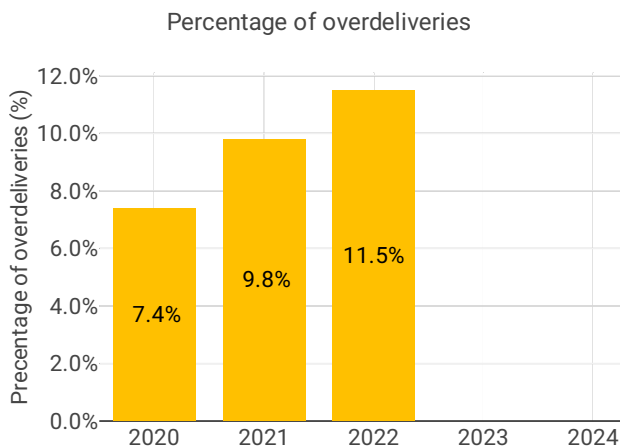
Network performance plan adopted following Commission Decision (EU) 2022/785 of 17 May 2022

1.1 Safety (Network Manager - SES RP3 area)



- In 2022, the Network Manager achieved level C for all Management Objectives but needs to improve the safety risk management as planned. The achieved levels have been verified by EASA.

- The Network Manager achieved its intermediate targets set for 2022 and is on track to reach the RP3 targets at the latest by the end of RP3.

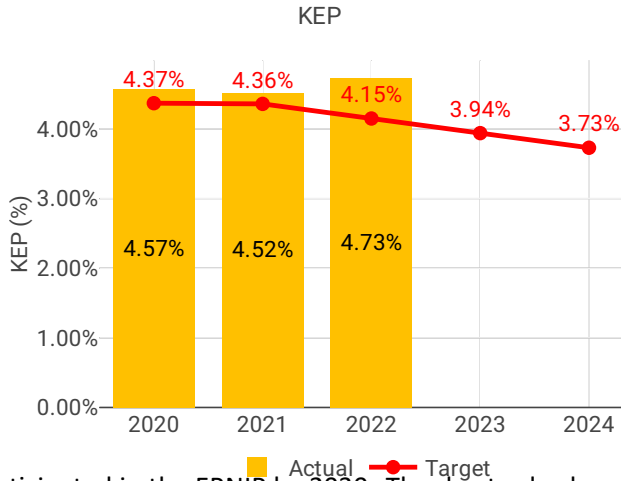


- The Network Manager reported that the over-delivery indicator increased in 2022, from 9.8% in 2021 to 11.5% in 2022. This is largely due to increased traffic and increased ATFM, capacity, and staffing ATFM regulations compared to 2021. The over-delivery indicator in 2022 remains slightly below the pre-COVID-19 pandemic level of 12.4%.

- The Network Manager reported the implementation of a number of actions and initiatives to improve predictability and/or demand and capacity balancing (e.g. to keep airborne flights as close as possible to the FPL to reduce need for airborne

changes, reduce time deviations from the plan, and capture all the flights in regulations as early as possible). The actions/initiatives put in place have provided marginal improvements in the rate of overdeliveries compared to 2019 and will continue to have an effect in the future, potentially strengthened by further Network Manager measures.

1.2 Environment (Network Manager - SES RP3 area)

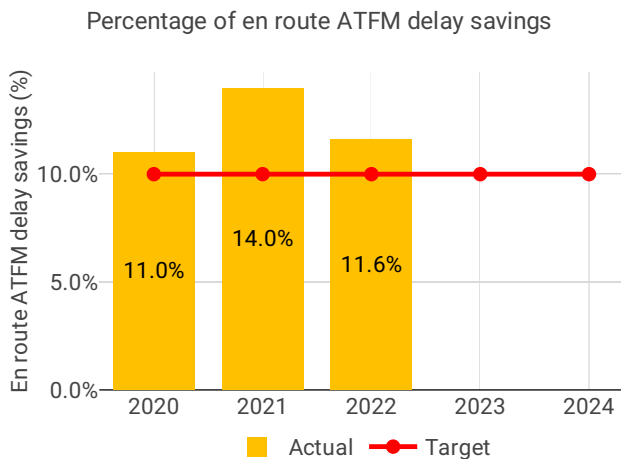


anticipated in the ERNIP by 2030. The day-to-day benefits of improving the RAD did not materialise due to the impact of Russia's war of aggression against Ukraine leading to an increase in shortest constrained routes.

- The KEP target in 2022 was not achieved, with a value of 4.73% compared to a target of 4.15%. This deficit was largely driven by the impact of Russia's war of aggression against Ukraine and a lack of en route capacity.

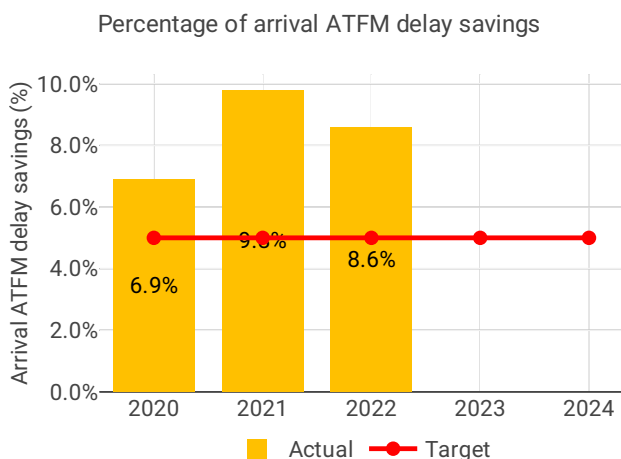
- The Network Manager also implemented a new Route Availability Document (RAD) structure in May 2022 to allow flights to plan more direct routes with fewer route restrictions. The route extension due to airspace design (RTE-DES) reduced from 2.14% in 2021 to 1.88% in 2022, achieving much of the reduction in route design efficiency anticipated in the ERNIP by 2030.

1.3 Capacity (Network Manager - SES RP3 area)

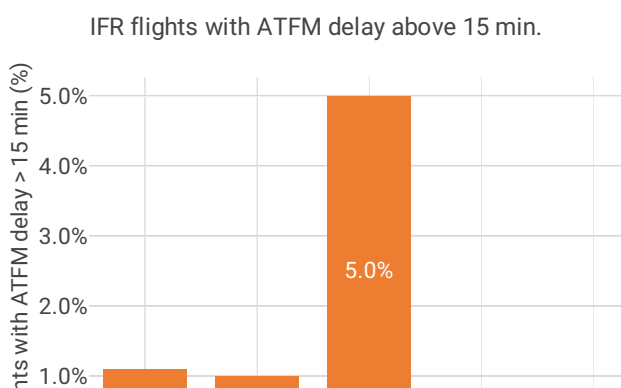


- Both the target on en route ATFM delay savings and the target on arrival ATFM delay savings were met.

- Given the sharp increase in the total number of ATFM delay minutes in 2022 compared to previous years, this performance represents an eight-fold increase in the amount of delay minutes saved. The Network Manager was able to keep its performance at a consistently high level despite the quicker-than-expected traffic recovery and all the disruptions to the network.

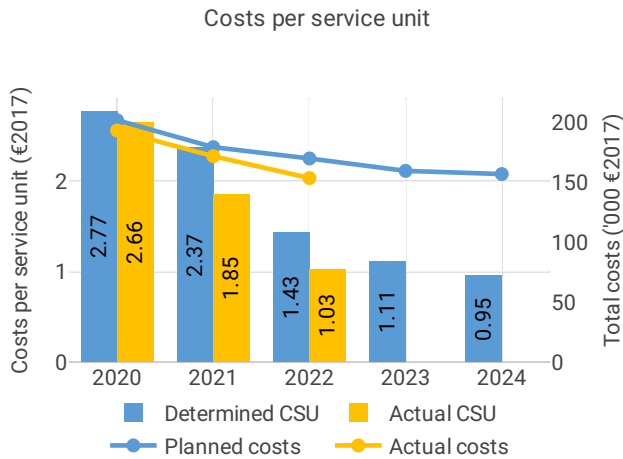


- The Network Manager initiated two major strategic actions in 2022. The first mitigated the impact of the 4Flight transition project at Reims ACC, and the second implemented the eNM (En-hanced NM)/ANSPs Network Measures traffic reorientation summer 2022 programme. Out of the two actions, the measures for the mitigation of the impact of the 4Flight transition project had by far the most significant impact by reducing the average delay at Reims ACC to 1.7 minutes per flight compared to the 6.1 minutes per flight estimated for the 'do-nothing' scenario.



- The Network Manager, in coordination with all the stakeholders involved, activated the European Aviation Crisis Coordination Cell (EACCC) on the 24th February 2022 following the outbreak of Russia's war of aggression against Ukraine. The EACCC was deactivated on 23rd May 2022 once a set of actions was agreed to mitigate the impact, such as airspace closures, new procedures and extensive coordination with stakeholders.

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



- 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's approved 2022 budget (154M€2017) is lower by 3.3% (-5.2M€2017) compared to the cost-efficiency target in the Network Manager's performance plan (159M€2017). The actual total service units for the Network area in

2022 have been in line with the determined levels (based on STATFOR May 2021 base forecast). The Network Manager reported that the actual inflation rate is in line with the planned one.

- The actual unit cost in 2022 for the Network Manager resulted in 1.03€2017, -3.3% compared to the determined unit cost (1.06€2017).