

Performance Review Body Monitoring Report

Slovenia - 2022

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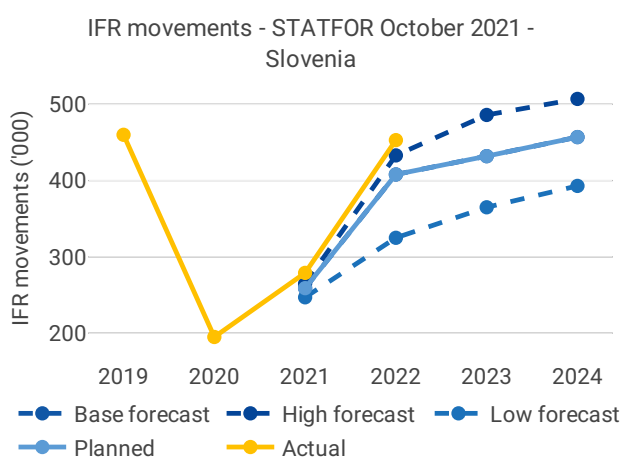
1 OVERVIEW

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 2022: 1 EUR	Main ANSP • Slovenia Control
No of airports in the scope of the performance plan: • $\geq 80'$ K 0 • $< 80'$ K 0	Share of Union-wide: • traffic (TSUs) 2022 0.5% • en route costs 2022 0.5%	Other ANSPs —
	Share en route / terminal costs 2022 100% / 0%	MET Providers • Slovenian Environment Agency (ARSO)
	En route charging zone(s) Slovenia	
	Terminal charging zone(s) —	

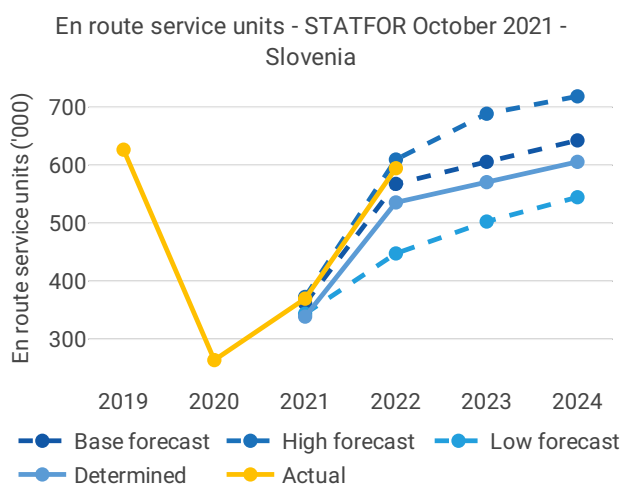
1.2 Traffic (En route traffic zone)



- Slovenia recorded 453K actual IFR movements in 2022, +62% compared to 2021 (279K).

- Actual 2022 IFR movements were +11% above the plan (408K).

- Actual 2022 IFR movements represent 99% of the actual 2019 level (460K).

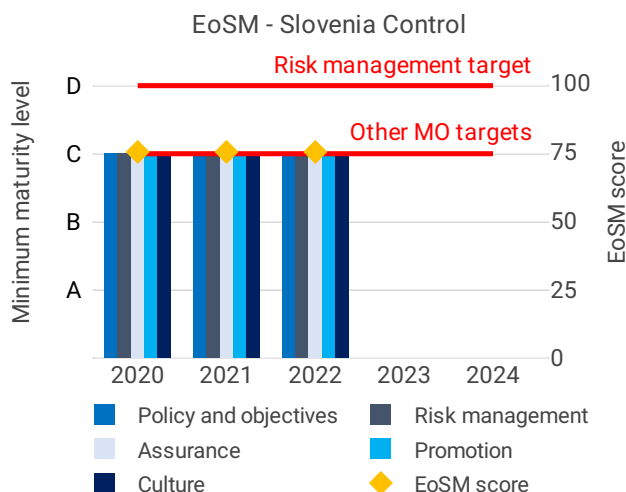


- Slovenia recorded 595K actual en route service units in 2022, +61% compared to 2021 (370K).

- Actual 2022 service units were +11% above the plan (536K).

- Actual 2022 service units represent 95% of the actual 2019 level (627K).

1.3 Safety (Main ANSP)



- Slovenia Control has already achieved the RP3 EoSM targets in four out of five management objectives in 2020 but needs to make improvements in the safety risk management objective in line with its planned maturity levels.

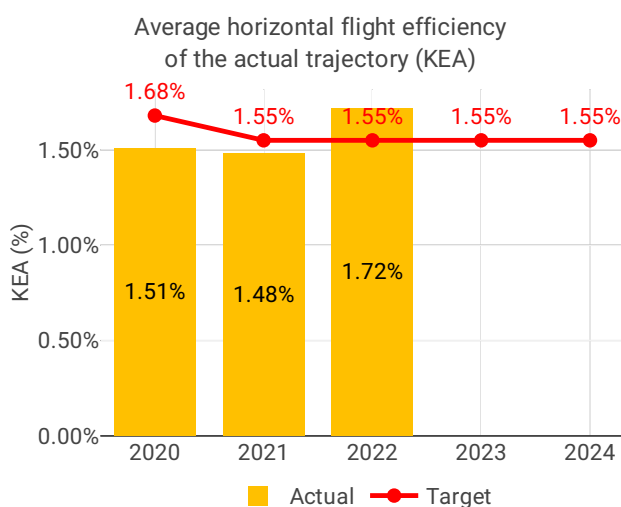
- Slovenia Control, together with the NSA, implemented multiple review processes and continuous monitoring to ensure the maintenance of high safety performance.

- Slovenia recorded an increase of separation minima infringements and runway incursions relative to 2021. Slovenia established a State Plan for Aviation Safety (SPAS 2022-2026) including both lead-

ing and lagging indicators, monitoring of precursors events which may lead to occurrences and gap analysis against European Action Plan for Prevention of Runway Incursions.

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

1.4 Environment (Member State)



- Slovenia achieved a KEA performance of 1.72% compared to its target of 1.55% and did not contribute positively towards the Union-wide target. KEA worsened by 0.24 p.p. compared to 2021.

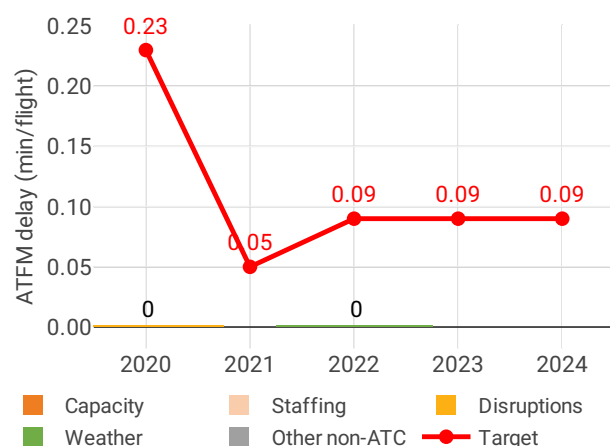
- SCR and KEP worsened compared to 2021.

- The NSA states that the availability of the shortest flight planning option is already closer to optimum, with no delays caused by Ljubljana ACC.

- 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 2022, thus achieving the local target value of 0.09.

- The average number of IFR movements was 2% below 2019 levels in Slovenia in 2022.

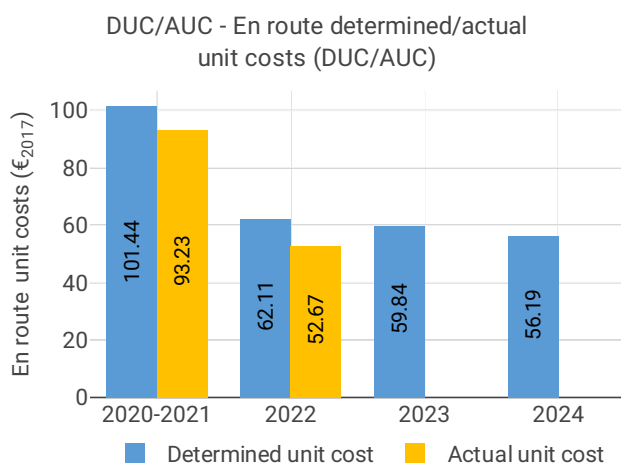
- Traffic is expected to grow moderately in the remaining years of RP3. A 7% increase in the number of ATCOs in OPS is expected by the end of RP3 in Ljubljana ACC, with the actual value being above the 2022 plan.

- The yearly total of sector opening hours in Ljubljana ACC was 20,856 in 2022, showing a 22.2% increase compared to 2021.

Sector opening hours are 3.5% below 2019 levels.

- Ljubljana ACC registered 24.62 IFR movements per one sector opening hour in 2022, being 2.3% below 2019 levels.

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



- The en route 2022 actual unit cost of Slovenia was 52.63 €2017, 15% lower than the determined unit cost (62.11 €2017). Slovenia does not have a terminal charging zone.

- The en route 2022 actual service units (595K) were 11% higher than the determined service units (536K).

- The en route 2022 actual total costs were 1.9 M€2017 (-5.9%) lower than determined. However, actual costs in nominal terms were slightly higher than determined, while actual costs in real terms were lower than determined as a result of a significant higher-than-expected inflation.

- Slovenia Control spent 4.5 M€2017 in 2022 related to costs of investments, 1.9% less than determined (4.6 M€2017), due to a lower net book value of fixed assets than planned.

- The en route actual unit cost incurred by users in 2022 was 64.31€.

2 SAFETY - SLOVENIA

2.1 PRB monitoring

- Slovenia Control has already achieved the RP3 EoSM targets in four out of five management objectives in 2020 but needs to make improvements in the safety risk management objective in line with its planned maturity levels.
- 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 2021. Slovenia established a State Plan for Aviation Safety (SPAS 2022-2026) including both leading and lagging indicators, monitoring of precursors events which may lead to occurrences and gap analysis against European Action Plan for Prevention of Runway Incursions.
- Slovenia Control could improve its safety management by implementing automated safety data recording systems.

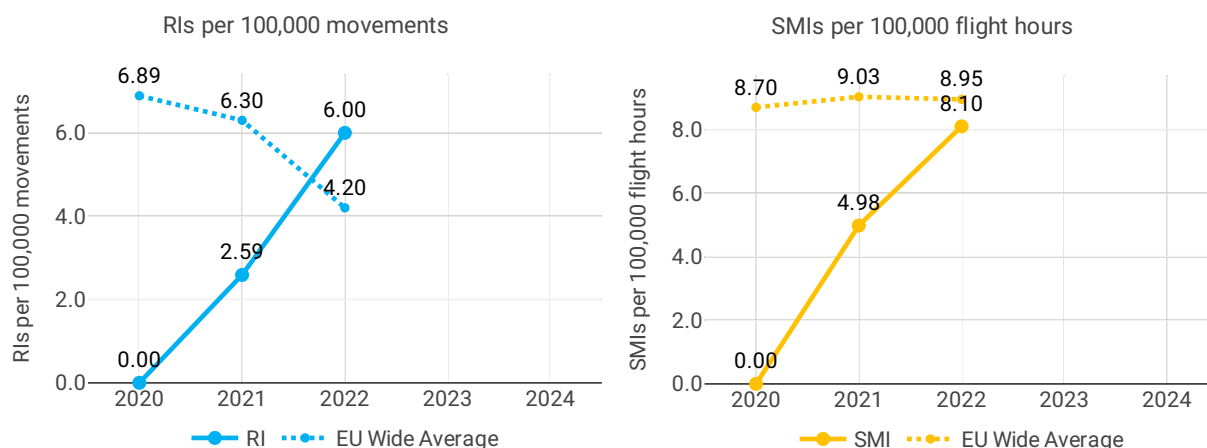
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



Focus on EoSM

Maturity levels have been maintained compared with 2021. Four out of five EoSM components of the ANSP meet the RP3 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 RP3 targets.

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



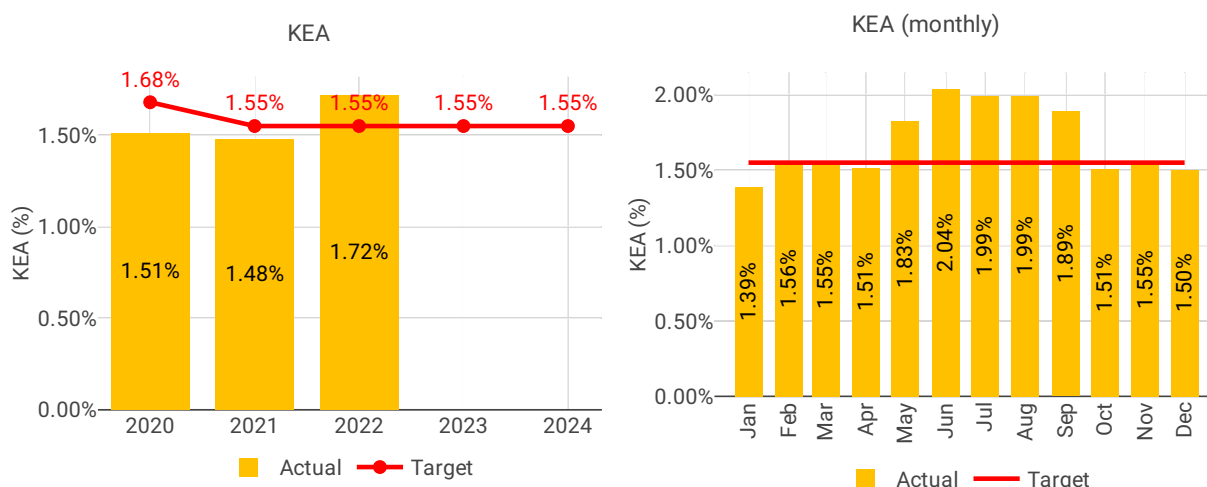
3 ENVIRONMENT - SLOVENIA

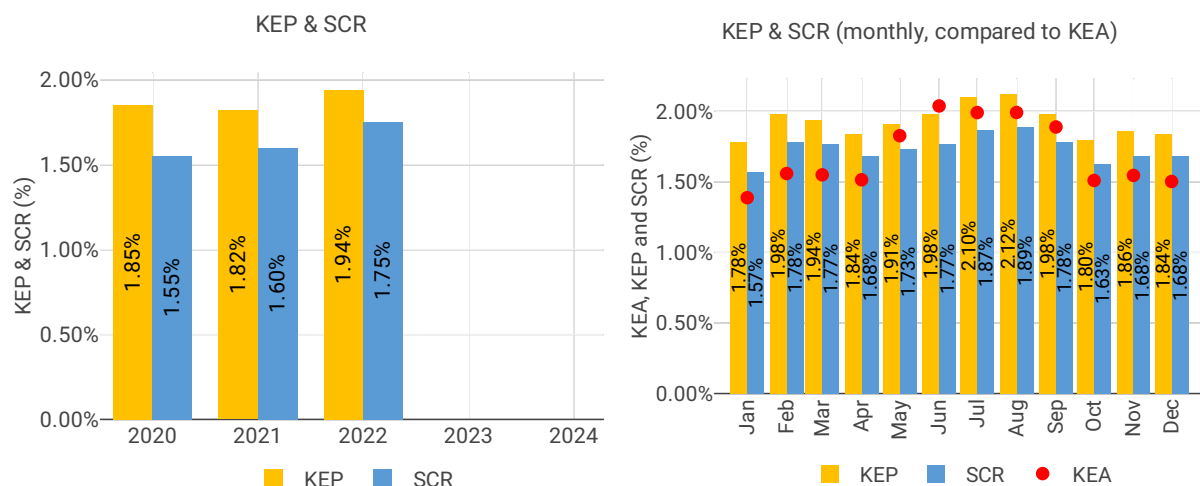
3.1 PRB monitoring

- Slovenia achieved a KEA performance of 1.72% compared to its target of 1.55% and did not contribute positively towards the Union-wide target. KEA worsened by 0.24 p.p. compared to 2021.
- SCR and KEP worsened compared to 2021.
- The NSA states that the availability of the shortest flight planning option is already closer to optimum, with no delays caused by Ljubljana ACC.
- Slovenia has no airports that are regulated under the RP3 performance and charging scheme.

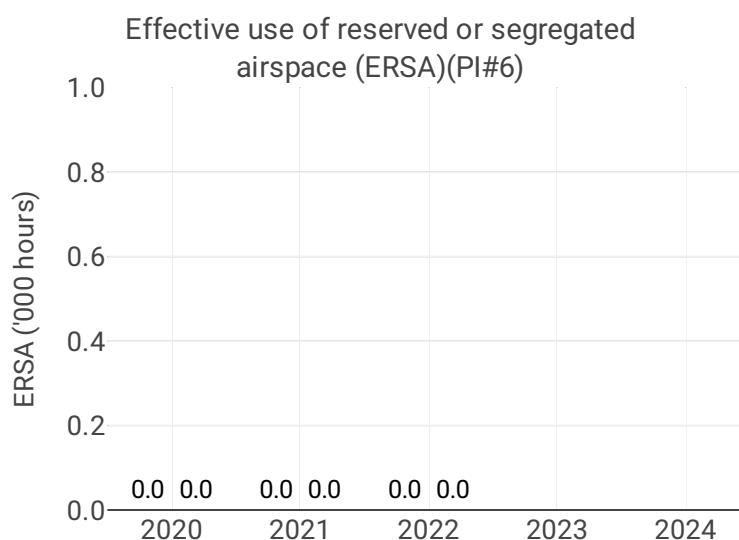
3.2 En route performance

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)

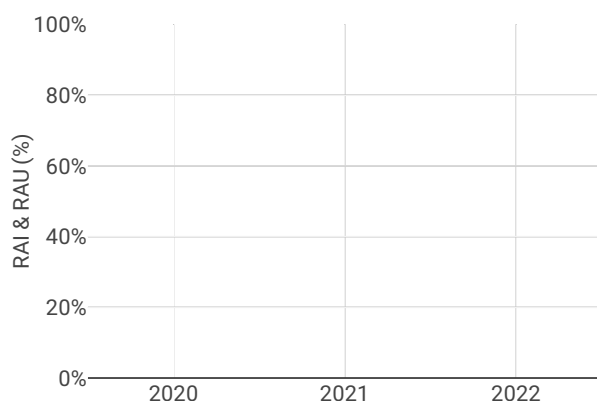




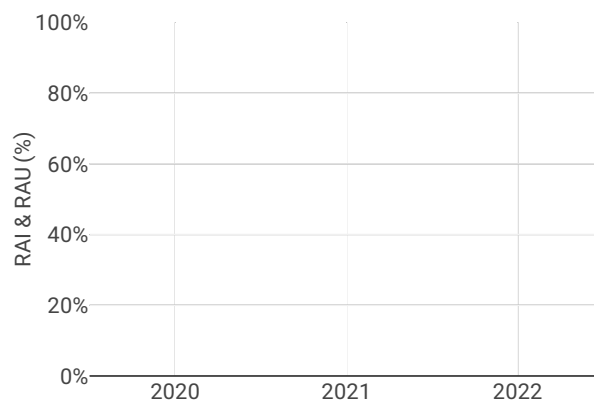
3.3 Civil-Military dimension



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.

Additional information related to Russia's war of aggression against Ukraine

No specific changes in activity. Segregated airspace was established for the needs of overflights by aircraft of allied countries that do not fly according to the rules that apply to general air traffic in the controlled

airspace of the Republic of Slovenia, which is activated when necessary.
Temporary Segregated Area above FL 510 (FL510) - activation on demand

Military - related measures implemented or planned to improve capacity

Environment: No data available

Capacity: No data available

Initiatives implemented or planned to improve PI#6

Slovenia AMC started sharing AUP/UUP with NM on 1.1.2023, but without any restrictions being imposed on the users flight planning during activation.

Initiatives implemented or planned to improve PI#7

Slovenia AMC started sharing AUP/UUP with NM on 1.1.2023, but without any restrictions being imposed on the users flight planning during activation.

Initiatives implemented or planned to improve PI#8

Slovenia AMC started sharing AUP/UUP with NM on 1.1.2023, but without any restrictions being imposed on the users flight planning during activation.

4 CAPACITY - SLOVENIA

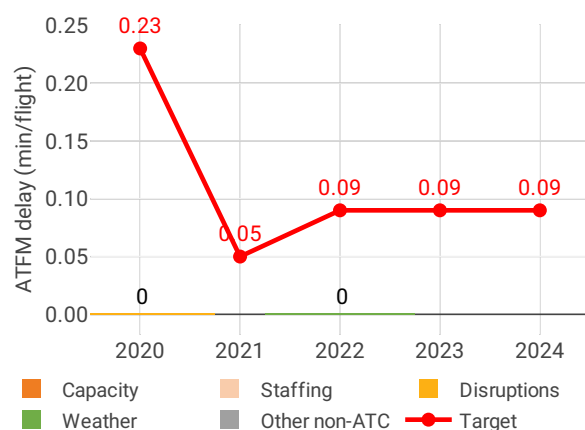
4.1 PRB monitoring

- Slovenia registered zero minutes of average en route ATFM delay per flight during 2022, thus achieving the local target value of 0.09.
- The average number of IFR movements was 2% below 2019 levels in Slovenia in 2022.
- Traffic is expected to grow moderately in the remaining years of RP3. A 7% increase in the number of ATCOs in OPS is expected by the end of RP3 in Ljubljana ACC, with the actual value being above the 2022 plan.
- The yearly total of sector opening hours in Ljubljana ACC was 20,856 in 2022, showing a 22.2% increase compared to 2021. Sector opening hours are 3.5% below 2019 levels.
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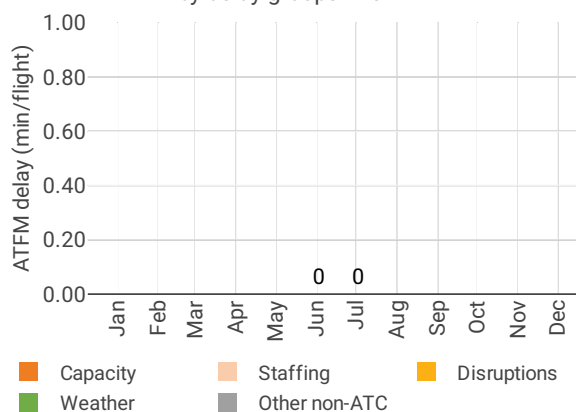
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

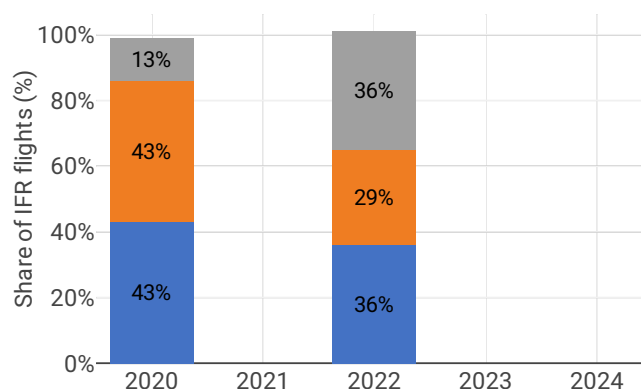
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2022



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 279k flights in 2021, to 453k flights, with practically zero ATFM delays. Traffic levels were almost back to the 460k flights observed in 2019.

NSA's assessment of capacity performance

First normal year after COVID19, when traffic reached 2019 level.

Capacity target achieved.

Monitoring process for capacity performance

No specific monitoring in place, no delays caused by Ljubljana ACC.

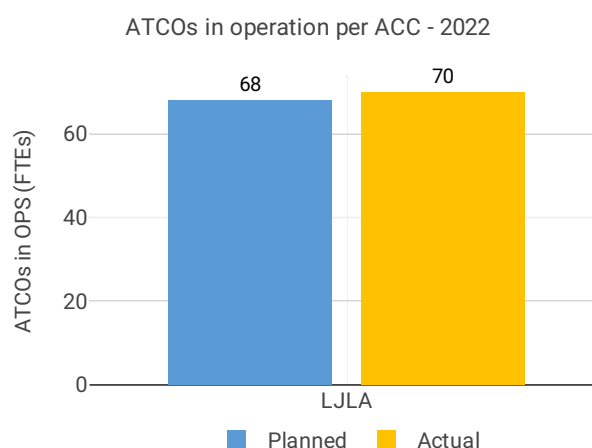
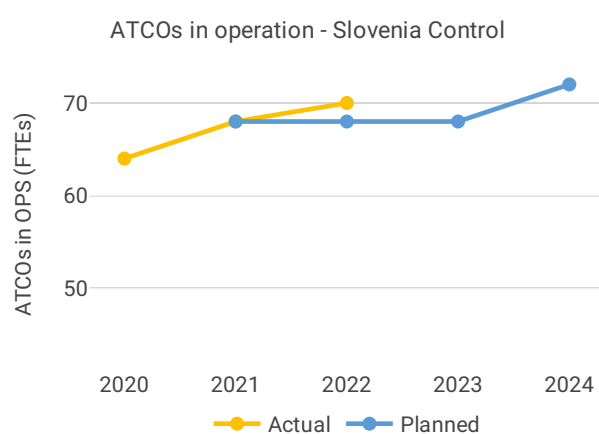
Capacity planning

Planned capacity in line with NM requirements.

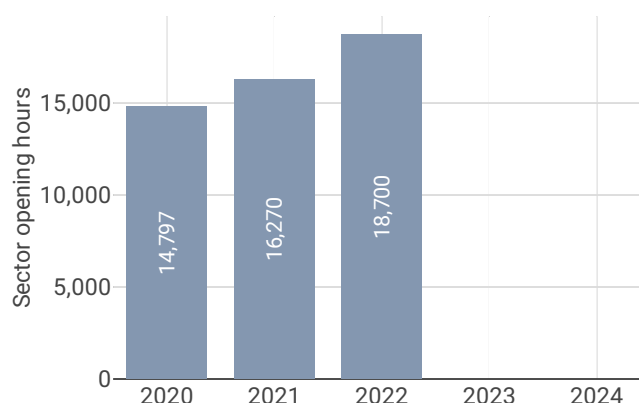
Application of Corrective Measures for Capacity (if applicable)

Additional Information Related to Russia's War of Aggression Against Ukraine Low amount of additional traffic due to lack of capacity in neighbouring (east side) ACCs.

4.2.2 Other indicators



Sector opening hours - Slovenia Control



Focus on ATCOs in operations

N/A

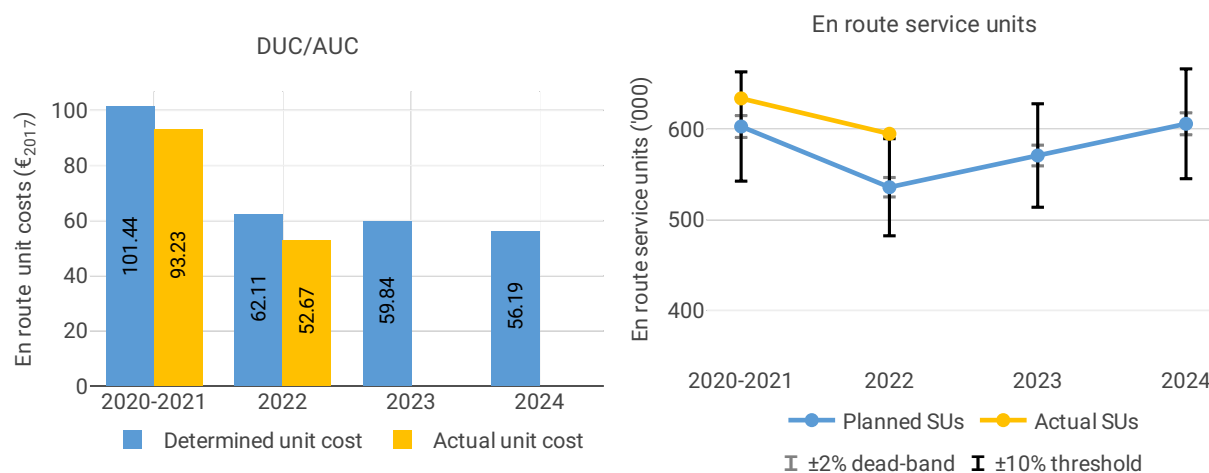
5 COST-EFFICIENCY - SLOVENIA

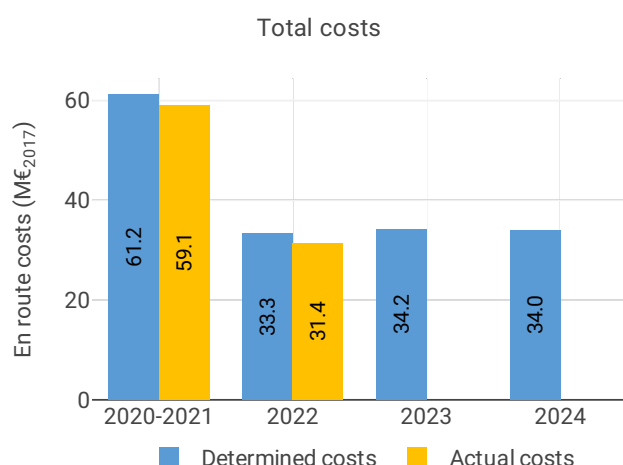
5.1 PRB monitoring

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- The en route 2022 actual service units (595K) were 11% higher than the determined service units (536K).
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- The en route actual unit cost incurred by users in 2022 was 64.31€.

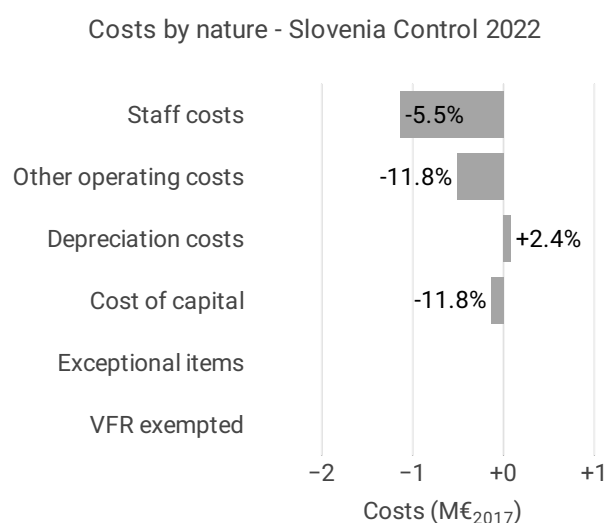
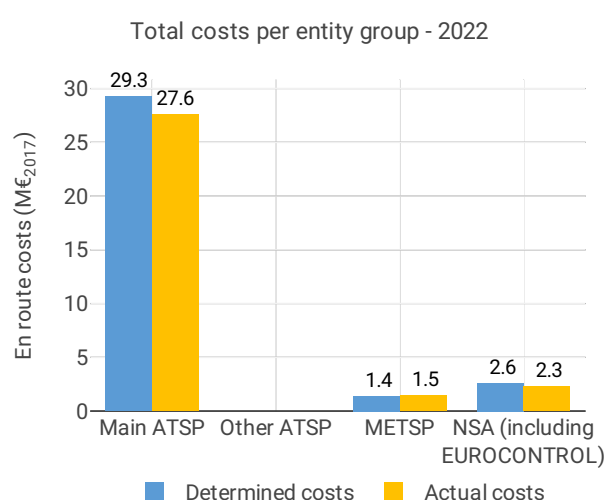
5.2 En route charging zone

5.2.1 Unit cost (KPI#1)





Actual and determined data				
Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	61	35	NA	NA
Determined costs	63	35	36	37
Difference costs	-2	0	NA	NA
Inflation assumptions				
	2020-2021	2022	2023	2024
Determined inflation rate	NA	1.5%	1.6%	1.8%
Determined inflation index	NA	106	107.8	109.7
Actual inflation rate	NA	9.3%	NA	NA
Actual inflation index	NA	115.5	NA	NA
Difference inflation index (p.p.)	NA	+9.5	NA	NA



Focus on unit cost

AUC vs. DUC

In 2022, the en route AUC was -15.3% (or -9.47 €2017) lower than the planned DUC. This results from the combination of significantly higher than planned TSUs (+11.1%) and significantly lower than planned en route costs in real terms (-5.9%, or -1.9 M€2017). It should be noted that the actual inflation index in 2022 was +9.5 p.p. higher than planned (115.5 vs. 106.0).

En route service units

The difference between actual and planned TSUs (+11.1%) falls outside the $\pm 10\%$ threshold foreseen in the traffic risk sharing mechanism. The resulting gain of additional en route revenues is therefore shared between the ANSP and the airspace users, with the ANSP (Slovenia Control) retaining an amount of +1.2 M€2017.

En route costs by entity

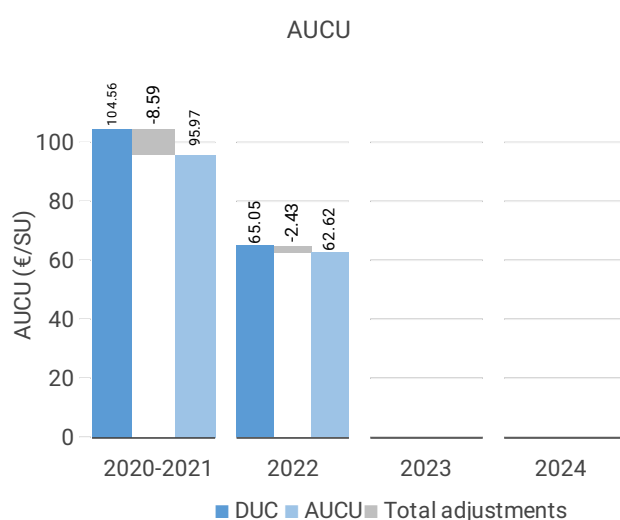
Actual real en route costs are -5.9% (-1.9 M€2017) lower than planned. This is the result of lower than planned costs for the main ANSP, Slovenia Control (-5.8%, or -1.7 M€2017) and the NSA/EUROCONTROL (-12.0%, or -0.3 M€2017) and higher than planned costs for the MET service provider (+4.8%, or +0.1 M€2017).

En route costs for the main ANSP at charging zone level

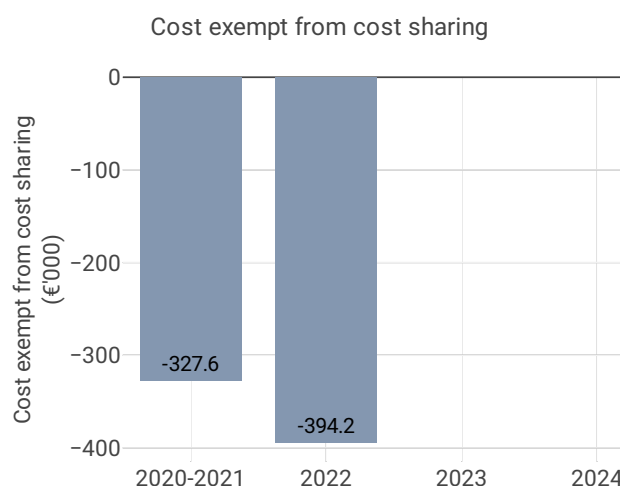
Significantly lower than planned en route costs in real terms for Slovenia Control in 2022 (-5.8%, or -1.7 M€2017) resulting from:

- Significantly lower than planned staff costs (-5.5%) in real terms, due to inflation index impact (+9.5 p.p.) since in nominal terms staff costs are higher than planned (+3.0%) due to *"negotiations with the social partners reached for Q4 of 2021, when some obligations were pushed from 2021 to 2022"*,
- Significantly lower than planned other operating costs (-11.8%) in real terms, reported to be due to *"optimised contracts"*,
- Higher than planned depreciation (+2.4%),
- Significantly lower than planned cost of capital (-11.8%), reported to be due to *"lower asset value"*.

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

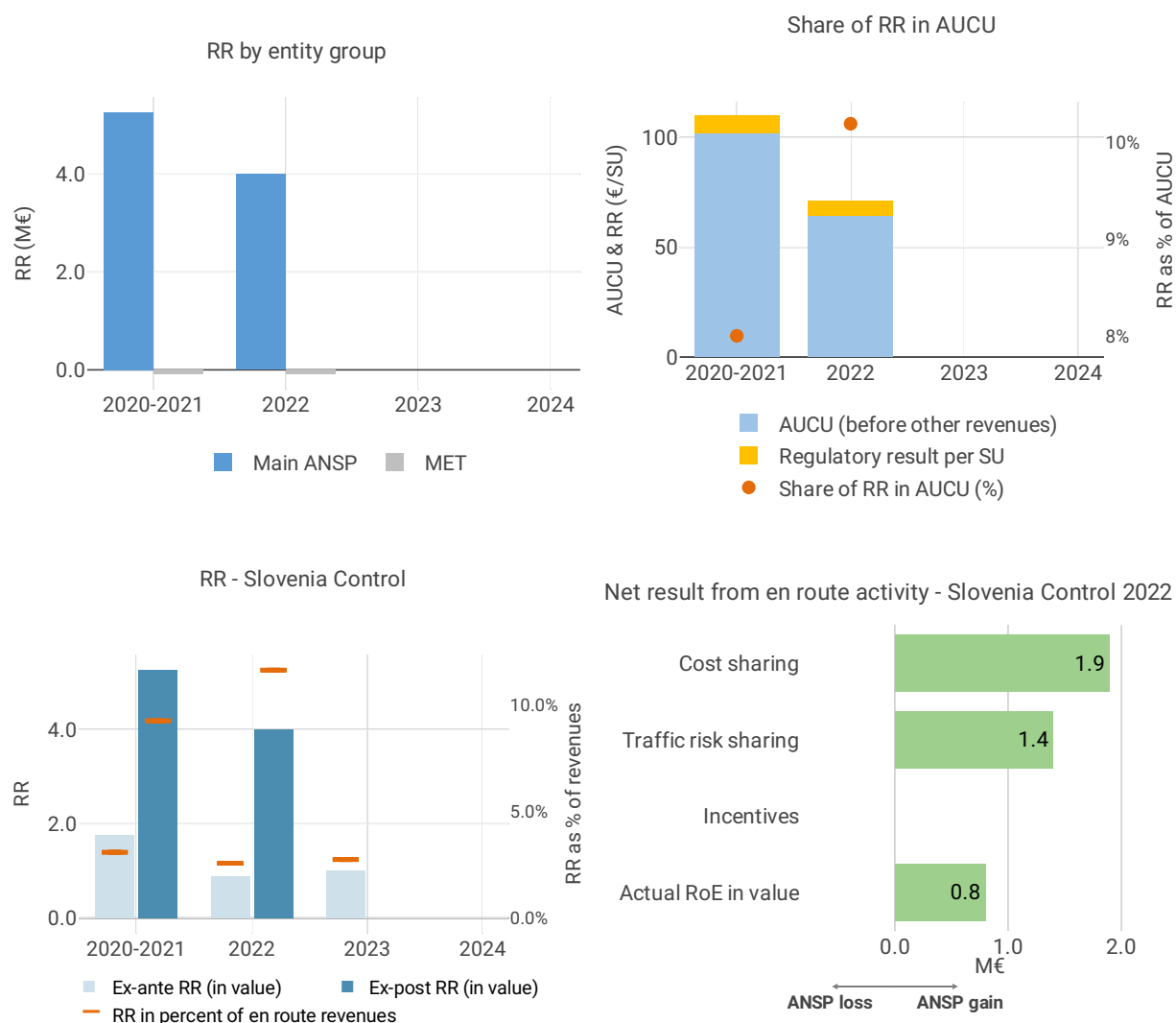


AUCU components (€/SU) – 2022	
Components of the AUCU in 2022	€/SU
DUC	65.05
Inflation adjustment	4.19
Cost exempt from cost-sharing	-0.66
Traffic risk sharing adjustment	-3.46
Traffic adj. (costs not TRS)	-0.76
Financial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-1.73
Application of lower unit rate	0.00
Total adjustments	-2.43
AUCU	62.62
AUCU vs. DUC	-3.7%



Cost exempt from cost sharing by item - 2022	€'000	€/SU
New and existing investments	-103.4	-0.17
Competent authorities and qualified entities costs	-282.0	-0.47
Eurocontrol costs	-8.8	-0.01
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	-394.2	-0.66

5.2.3 Regulatory result (RR)



Focus on regulatory result

Slovenia Control net gain on activity in the Slovenia en route charging zone in the year 2022

Slovenia Control reported a net gain of +3.2 M€, as a combination of a gain of +1.9 M€ arising from the cost sharing mechanism, with a gain of +1.4 M€ arising 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 (+3.2 M€) and the actual RoE (+0.8 M€) amounts to +4.0 M€ (11.6% of the en route revenues). The resulting ex-post rate of return on equity is 53.4%, which is higher than the 10.4% planned in the PP.

Note 1: The ex-ante and ex-post RoE are calculated based on the notional capital structure (representing the proportion of financing through equity for determined and actual 2020-2021 and 2022 at the level of 40%). The actual proportion should be reported.