



Performance review body
of the single european sky



Performance Review Body Monitoring Report

Slovenia - 2023

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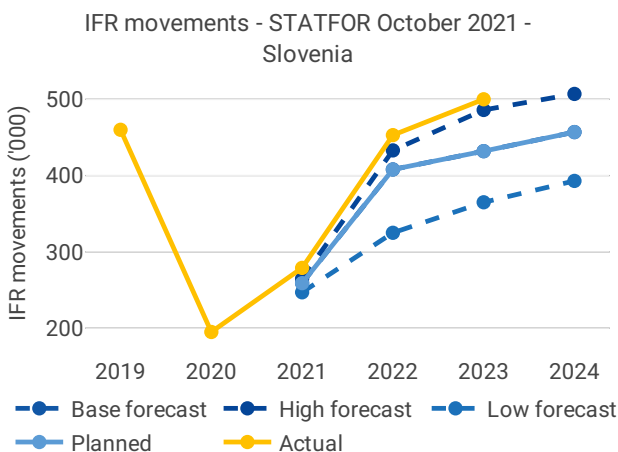
1 OVERVIEW

1.1 Contextual information

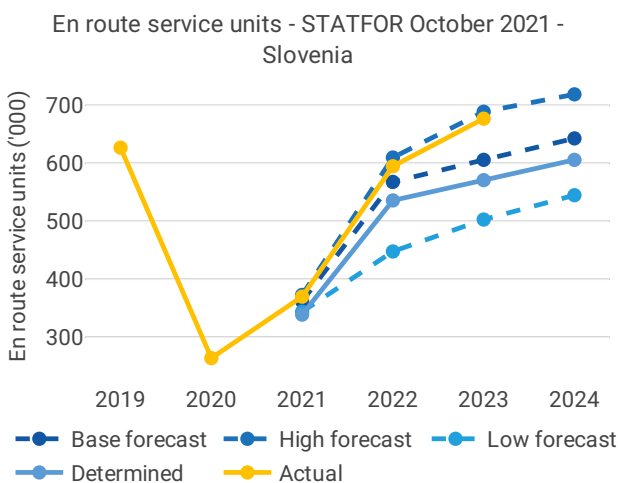
National performance plan adopted following Commission Decision (EU) 2022/777 of 13 April 2022

<p>List of ACCs 1 Ljubljana ACC</p> <p>No of airports in the scope of the performance plan:</p> <ul style="list-style-type: none"> • ≥80’K 0 • <80’K 0 	<p>Exchange rate (1 EUR=) 2017: 1 EUR 2023: 1 EUR</p> <p>Share of Union-wide:</p> <ul style="list-style-type: none"> • traffic (TSUs) 2023 0.6% • en route costs 2023 0.6% <p>Share en route / terminal costs 2023 100% / 0%</p> <p>En route charging zone(s) Slovenia</p> <p>Terminal charging zone(s) -</p>	<p>Main ANSP</p> <ul style="list-style-type: none"> • Slovenia Control <p>Other ANSPs -</p> <p>MET Providers</p> <ul style="list-style-type: none"> • Slovenian Environment Agency (ARSO)
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1.2 Traffic (En route traffic zone)

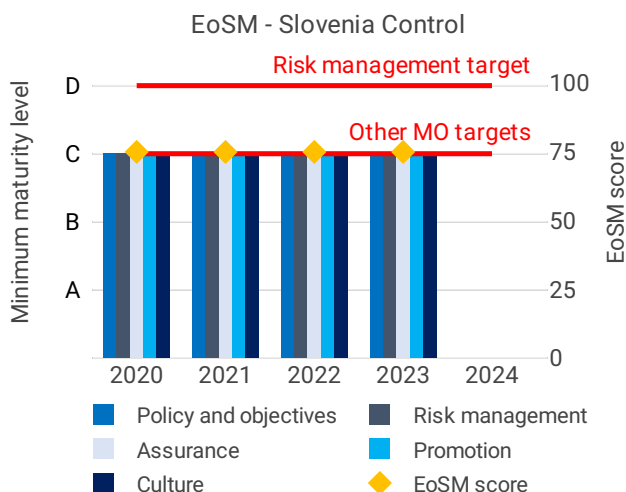


- Slovenia recorded 500K actual IFR movements in 2023, +10% compared to 2022 (453K).
- Actual 2023 IFR movements were +16% above the plan (432K).
- Actual 2023 IFR movements were +9% above the actual 2019 level (460K).



- Slovenia recorded 677K actual en route service units in 2023, +14% compared to 2022 (595K).
- Actual 2023 service units were +19% above the plan (571K).
- Actual 2023 service units were +8% above the actual 2019 level (627K).

1.3 Safety (Main ANSP)



- Slovenia Control has already achieved the RP3 EoS M 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.

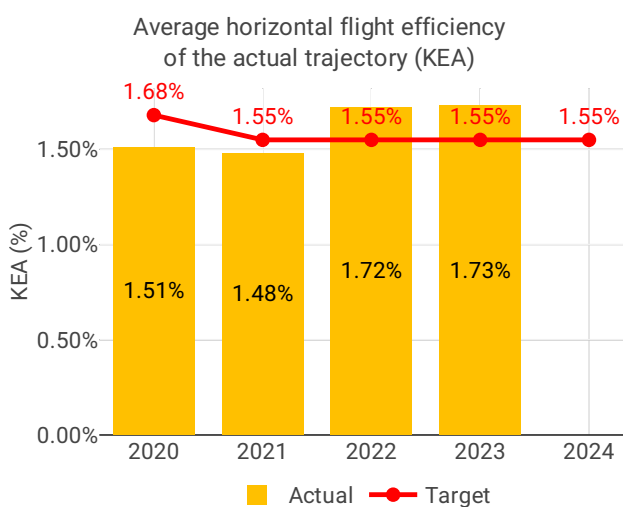
- Slovenia Control, together with the NSA, implemented multiple review processes and continuous monitoring to ensure the maintenance of high safety performance.

- Slovenia recorded an increase of runway incursions relative to 2022 and the same level of separation minima infringements as in previous year. 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 do not use automated safety data recording systems.

1.4 Environment (Member State)



- Slovenia achieved a KEA performance of 1.73% compared to its target of 1.55% and did not contribute positively towards the Union-wide target.

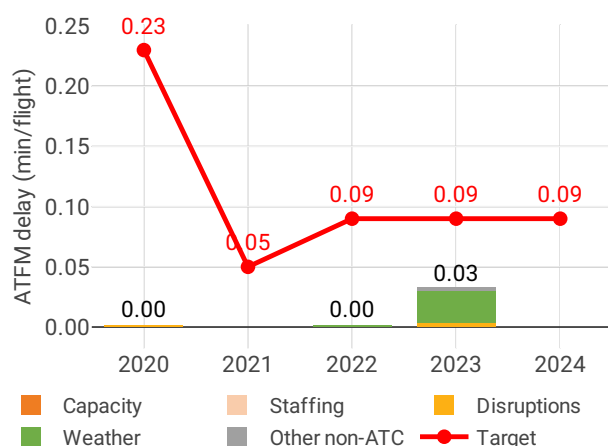
- SCR and KEP worsened compared to 2022.

- The NSA states that the availability of the shortest flight planning option is already close to the optimum, with no delays caused by Ljubljana ACC. Therefore, the worsened environmental performance is due to airspace users' preferences.

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

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



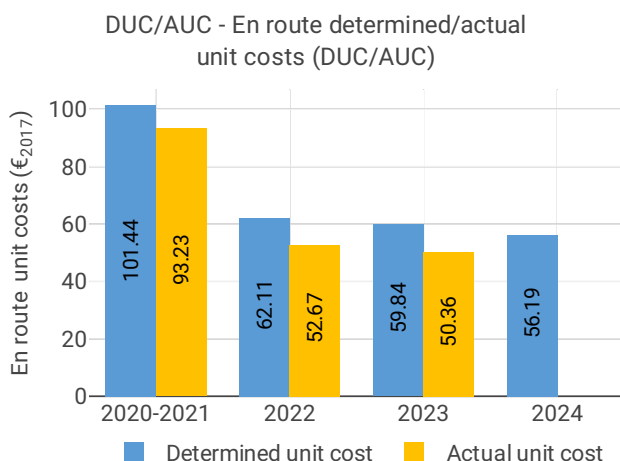
- Slovenia registered 0.03 minutes of average en route ATFM delay per flight during 2023, thus achieving the local target value of 0.09. Flight delays in Slovenia increased by 0.03 minutes per flight year-on-year.

- Most of the delays accumulated between May and August, mainly due to adverse weather conditions and ATC system failure.

- The share of delayed flights with delays longer than 15 minutes in Slovenia decreased by 5 p.p. compared to 2022 and was lower than 2019 values.

- The average number of IFR movements was 10% above 2019 levels in Slovenia in 2023.
- The number of ATCOs in OPS is expected to increase by 9% by 2024, with the actual value being below the 2023 plan in Ljubljana by 1 FTEs.
- The yearly total of sector opening hours in Ljubljana ACC was 20,009, showing a 7% increase compared to 2022. Sector opening hours are 4.2% above 2019 levels.
- Ljubljana ACC registered 19.63 IFR movements per one sector opening hour in 2023, being 6.0% above 2019 levels.

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



- The en route 2023 actual unit cost of Slovenia was 50.36 €2017, -16% lower than the determined unit cost (59.84 €2017). Slovenia does not have a terminal charging zone.

- The en route 2023 actual service units (0.7M) were +19% higher than the determined service units (0.6M).

- The en route 2023 actual total costs were -52 K€2017 (-0.2%) lower than determined. This gap is attributed to the underspend in depreciation costs (-0.6 M€2017, or -18%) and in other operating costs (-0.1 M€2017, or -2.3%). According to the

NSA, the difference in depreciation resulted from postponed investments, while the gap in other operating costs was due to the nominal overspend (+8.2%) being less than the overspend of the inflation index (+15%).

- Slovenia Control spent 3.9 M€2017 in 2023 related to costs of investments, -19% less than determined (4.7 M€2017), due to delayed investments.
- The en route actual unit cost incurred by users in 2023 was 60.73€ (-4.3% below the 2023 DUC).

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 runway incursions relative to 2022 and the same level of separation minima infringements as in previous year. 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 do not use automated safety data recording systems.

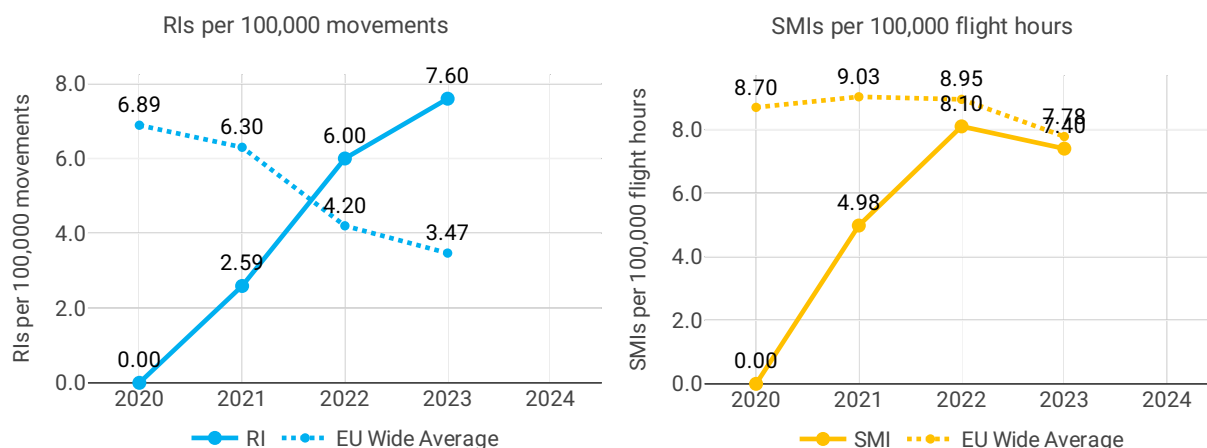
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



Focus on EoSM

Maturity levels have been maintained compared with 2022. 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, with three questions requiring improvements to achieve RP3 targets.

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



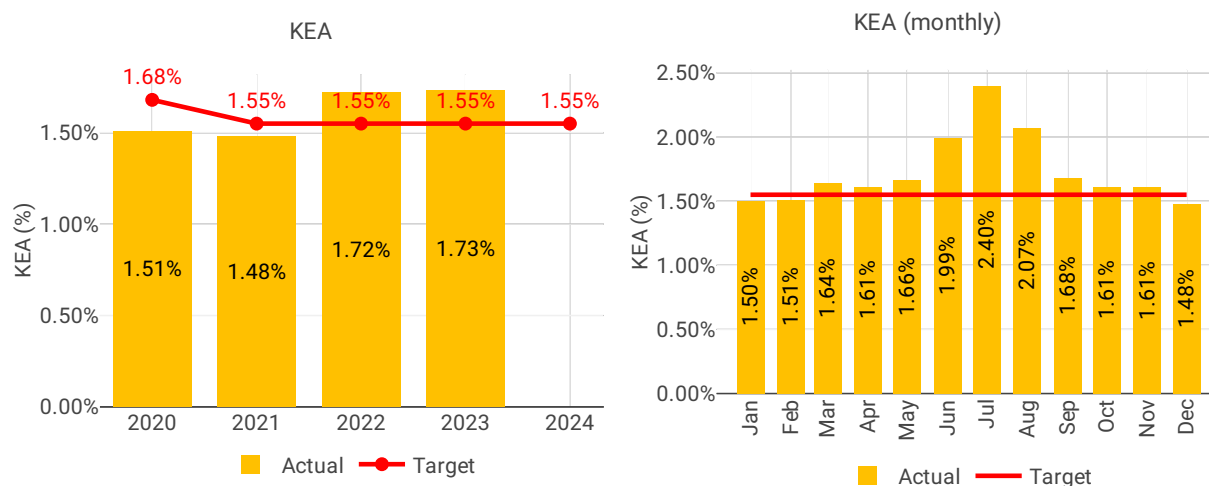
3 ENVIRONMENT - SLOVENIA

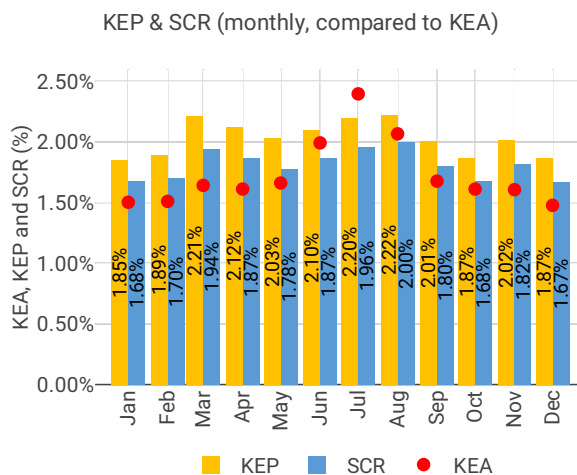
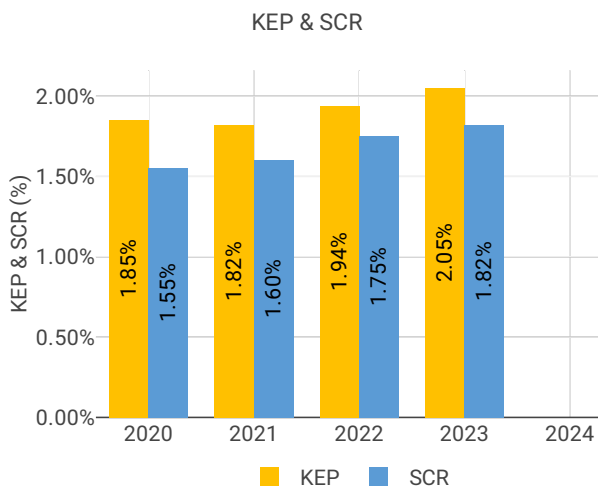
3.1 PRB monitoring

- Slovenia achieved a KEA performance of 1.73% compared to its target of 1.55% and did not contribute positively towards the Union-wide target.
- SCR and KEP worsened compared to 2022.
- The NSA states that the availability of the shortest flight planning option is already close to the optimum, with no delays caused by Ljubljana ACC. Therefore, the worsened environmental performance is due to airspace users' preferences.
- Slovenia has no airports that are regulated under the performance and charging scheme.

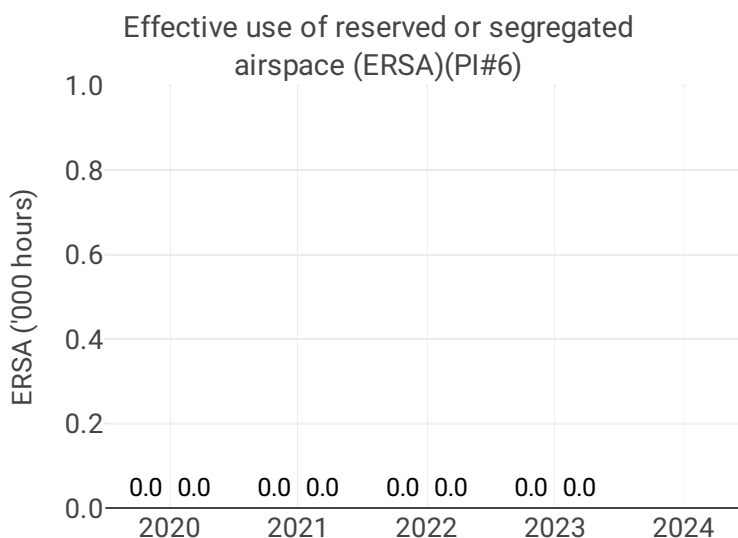
3.2 En route performance

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)

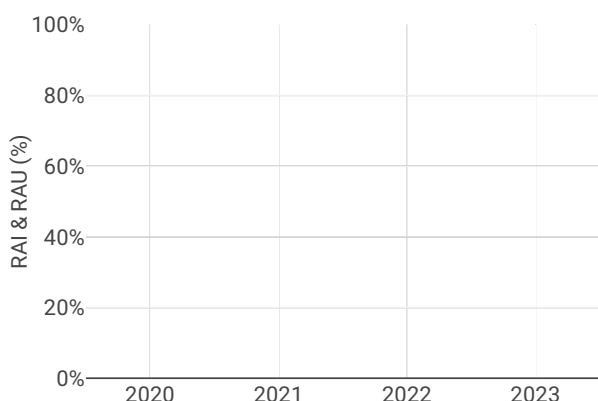




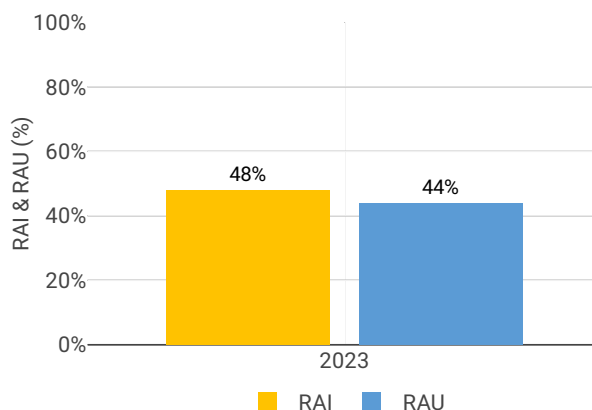
3.3 Civil-Military dimension



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

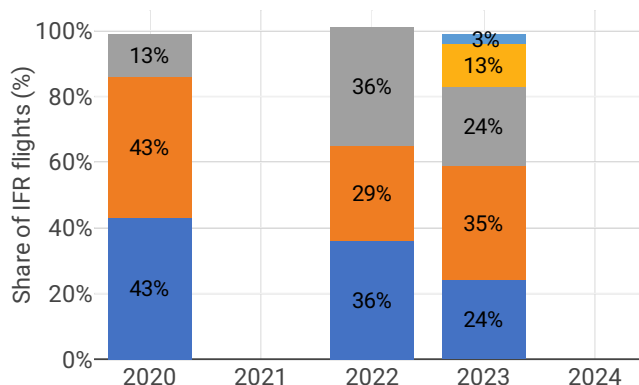
Update on Military dimension of the plan

No impact.

Military - related measures implemented or planned to improve capacity

No impact.

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



Focus on en route ATFM delay

Summary of capacity performance

Slovenia experienced an increase in traffic from 453k flights, with practically zero en route ATFM delays in 2022, to 500k flights in 2023 with 13k minutes of en route ATFM delays. (10k of which were attributed to adverse weather).

NSA's assessment of capacity performance

Traffic significantly above the (performance plan) planned traffic. Capacity targets 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.

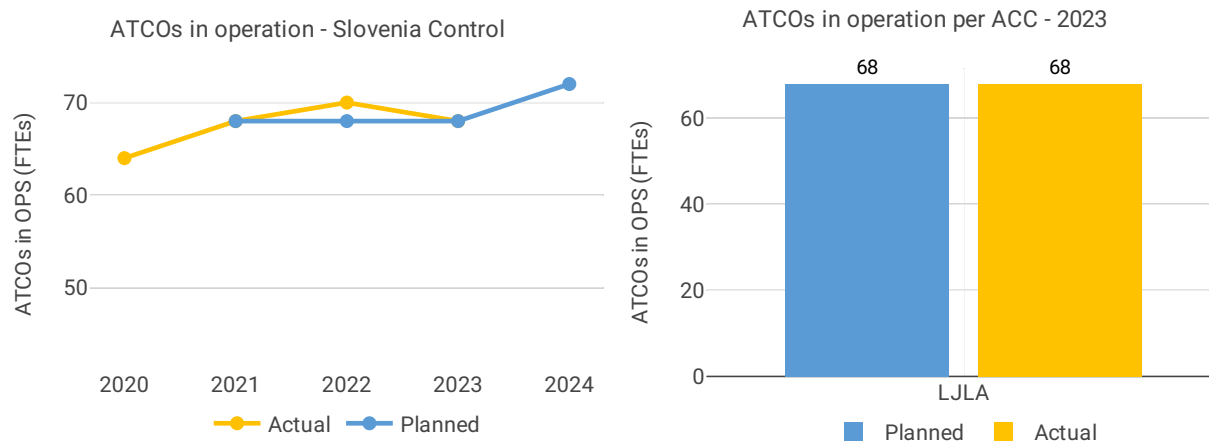
Application of Corrective Measures for Capacity (if applicable)

Not required.

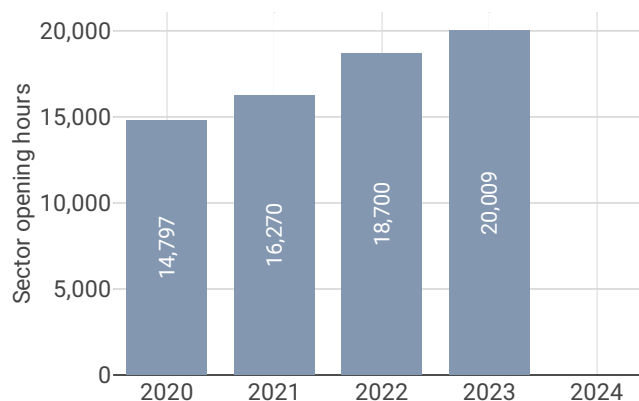
En route Capacity Incentive Scheme

Slovenia Control, Ltd: The incentive scheme is under review by the European Commission. In accordance with Article 3(3)(a) of Implementing Regulation (EU) 2020/1627: The incentive scheme shall cover only the calendar years 2022 to 2024.

4.2.2 Other indicators



Sector opening hours - Slovenia Control



Focus on ATCOs in operations

N/A

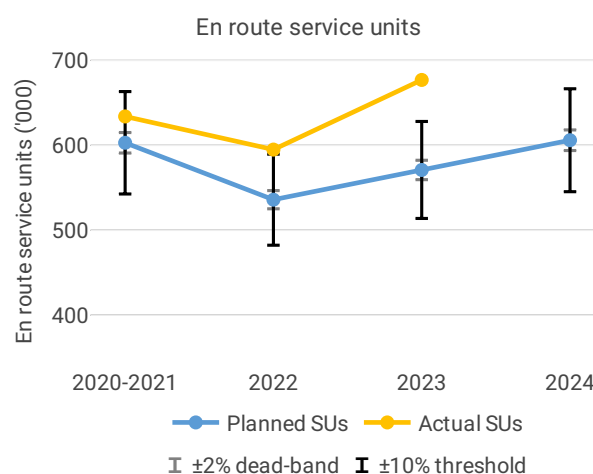
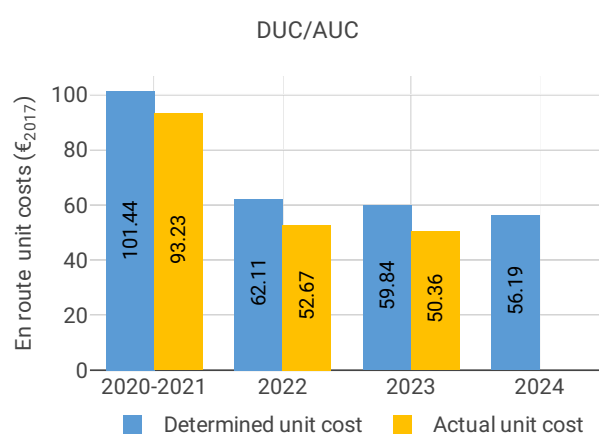
5 COST-EFFICIENCY - SLOVENIA

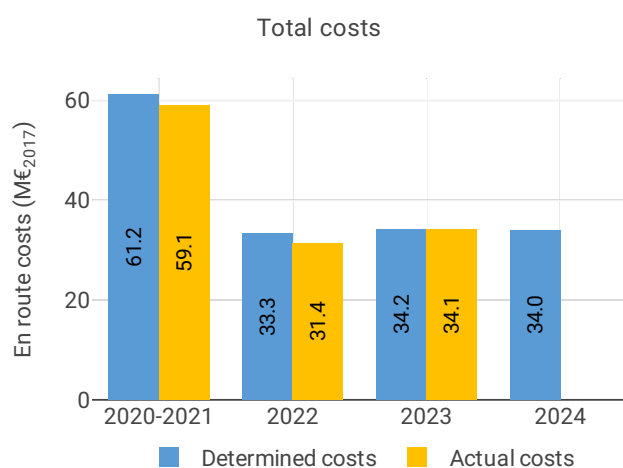
5.1 PRB monitoring

- The en route 2023 actual unit cost of Slovenia was 50.36 €2017, -16% lower than the determined unit cost (59.84 €2017). Slovenia does not have a terminal charging zone.
- The en route 2023 actual service units (0.7M) were +19% higher than the determined service units (0.6M).
- The en route 2023 actual total costs were -52 K€2017 (-0.2%) lower than determined. This gap is attributed to the underspend in depreciation costs (-0.6 M€2017, or -18%) and in other operating costs (-0.1 M€2017, or -2.3%). According to the NSA, the difference in depreciation resulted from postponed investments, while the gap in other operating costs was due to the nominal overspend (+8.2%) being less than the overspend of the inflation index (+15%).
- Slovenia Control spent 3.9 M€2017 in 2023 related to costs of investments, -19% less than determined (4.7 M€2017), due to delayed investments.
- The en route actual unit cost incurred by users in 2023 was 60.73€ (-4.3% below the 2023 DUC).

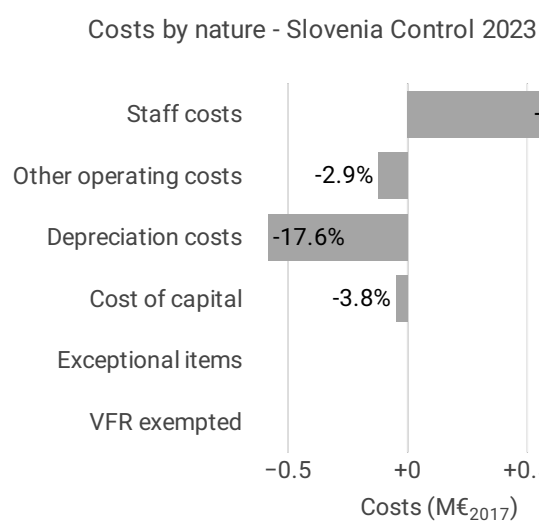
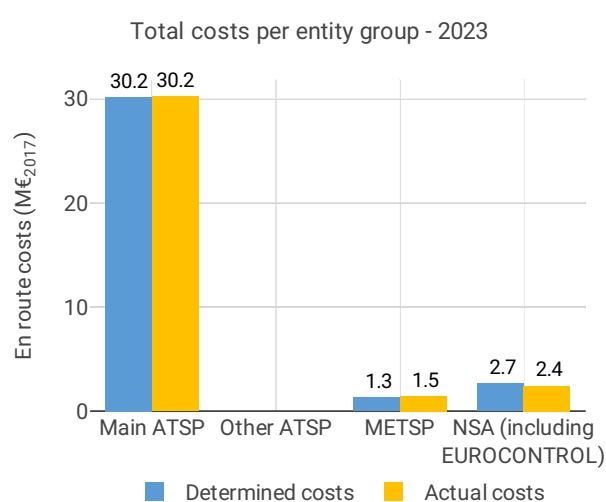
5.2 En route charging zone

5.2.1 Unit cost (KPI#1)





Actual and determined data				
Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	61	35	41	NA
Determined costs	63	35	36	37
Difference costs	-2	0	4	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%	7.2%	NA
Actual inflation index	NA	115.5	123.9	NA
Difference inflation index (p.p.)	NA	+9.5	+16.1	NA



Focus on unit cost

AUC vs. DUC

In 2023, the en route AUC was -15.8% (or -9.47 €2017) lower than the planned DUC. This results from the combination of significantly higher than planned TSUs (+18.6%) and slightly lower than planned en route costs in real terms (-0.2%, or -0.1 M€2017). It should be noted that actual inflation index in 2023 was +16.1 p.p. higher than planned.

En route service units

The difference between the 2023 actual and planned TSUs (+18.6%) 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.

En route costs by entity

The 2023 actual real en route costs are -0.2% (-0.1 M€2017) lower than planned. This is the result of lower than planned costs for the NSA/EUROCONTROL (-8.8%, or -0.2 M€2017) and higher than planned costs for the main ANSP, Slovenia Control (+0.2%, or +0.1 M€2017) and the MET service provider (+8.7%, or +0.1 M€2017).

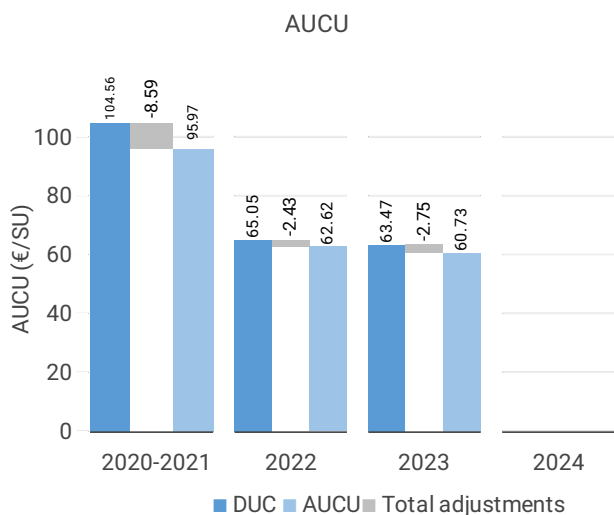
En route costs for the main ANSP at charging zone level

Slightly higher than planned en route costs in real terms for Slovenia Control in 2023 (+0.2%, or +0.1 M€2017) result from:

- Higher than planned staff costs (+3.9% or +19.4% in nominal terms) reported to be due to "new collective agreement being signed and inflation adjusted, half of the increase not linked to actual increase of staff salaries but linked to actuarial calculations resulting from new agreement",

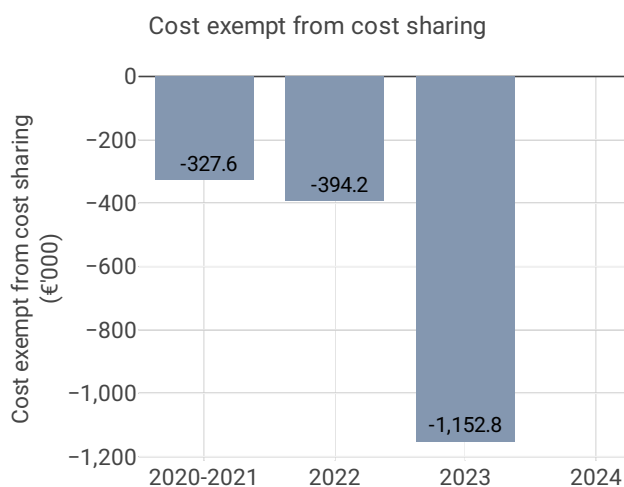
- Lower than planned other operating costs (-2.9%), but higher in nominal terms (+11.7%), reported to be mainly due to “*significantly higher inflation than planned*”,
- Significantly lower than planned depreciation (-17.6%), reported to be mainly due to “*delayed investments*”,
- Lower than planned cost of capital (-3.8%), mainly due to lower fixed assets.

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



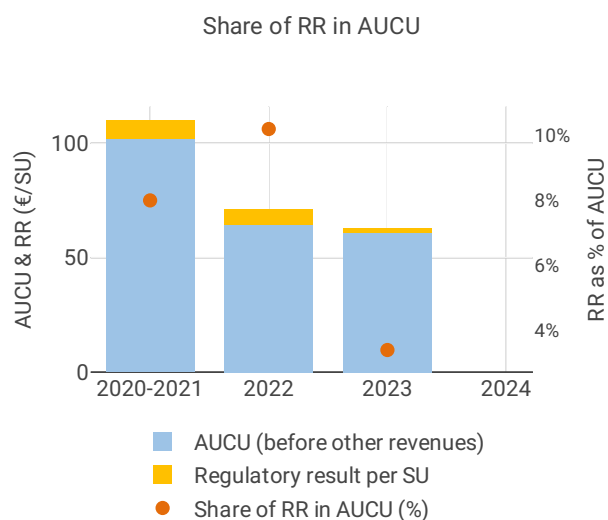
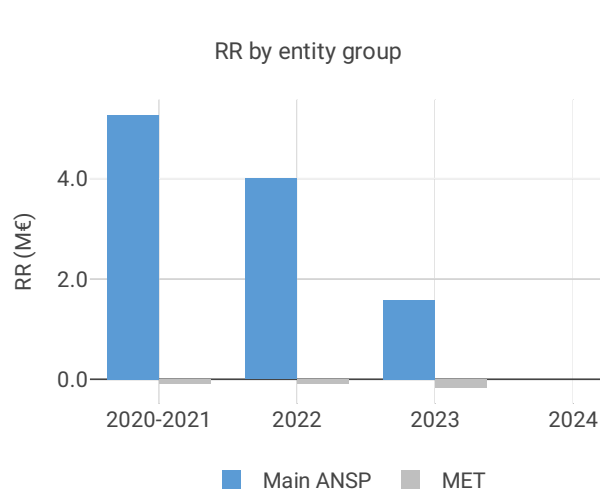
AUCU components (€/SU) – 2023

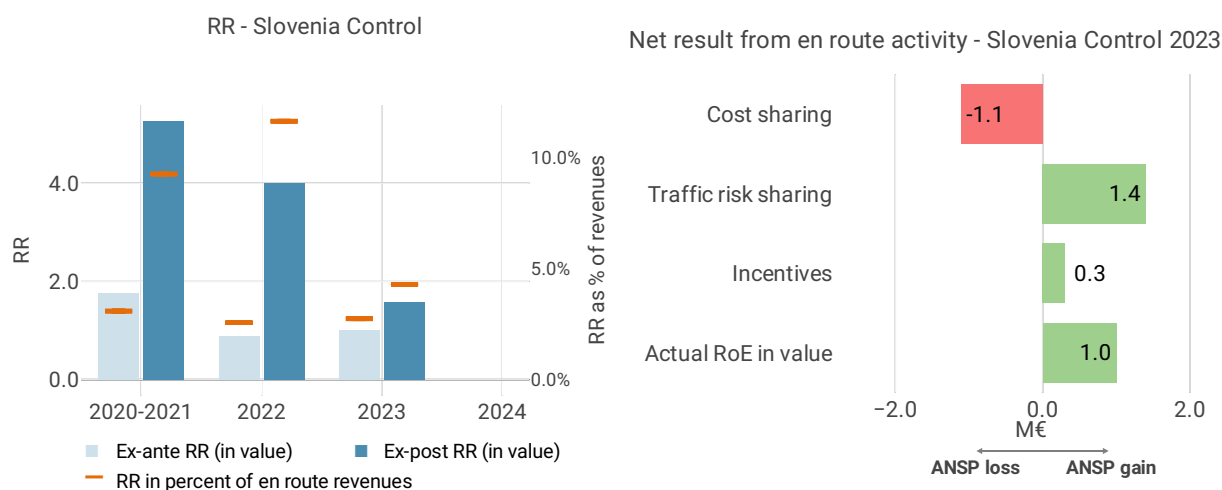
Components of the AUCU in 2023	€/SU
DUC	63.47
Inflation adjustment	6.37
Cost exempt from cost-sharing	-1.70
Traffic risk sharing adjustment	-6.75
Traffic adj. (costs not TRS)	-1.13
Financial incentives	0.47
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	-2.75
AUCU	60.73
AUCU vs. DUC	-4.3%



Cost exempt from cost sharing by item - 2023	€/000	€/SU
New and existing investments	-919.6	-1.36
Competent authorities and qualified entities costs	-222.1	-0.33
Eurocontrol costs	-11.2	-0.02
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	-1,152.8	-1.70

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 2023

Slovenia Control reported a net gain of +0.6 M€, as a combination of a loss of -1.1 M€ arising from the cost sharing mechanism, with a gain of +1.4 M€ arising from the traffic risk sharing mechanism and a gain of +0.3 M€ relating to financial incentives.

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 (+0.6 M€) and the actual RoE (+1.0 M€) amounts to +1.6 M€ (4.2% of the en route revenues). The resulting ex-post rate of return on equity is 16.8%, which is higher than the 10.4% planned in the PP.