

# **Performance Review Board**

## **Monitoring Report**

### **Lithuania - 2024**



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## 1 OVERVIEW

### 1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/2494 of 9 December 2022

**List of ACCs** 1  
Vilnius ACC

**No of airports in the scope of the performance plan:**

- $\geq 80^{\circ}K$  0
- $< 80^{\circ}K$  0

**Exchange rate (1 EUR=)**  
2017: 1 EUR  
2024: 1 EUR

**Share of Union-wide:**

- traffic (TSUs) 2024 0.3%
- en route costs 2024 0.3%

**Share en route / terminal costs 2024** 100% / 0%

**En route charging zone(s)**  
Lithuania

**Terminal charging zone(s)**  
-

**Main ANSP**

- Oro Navigacija

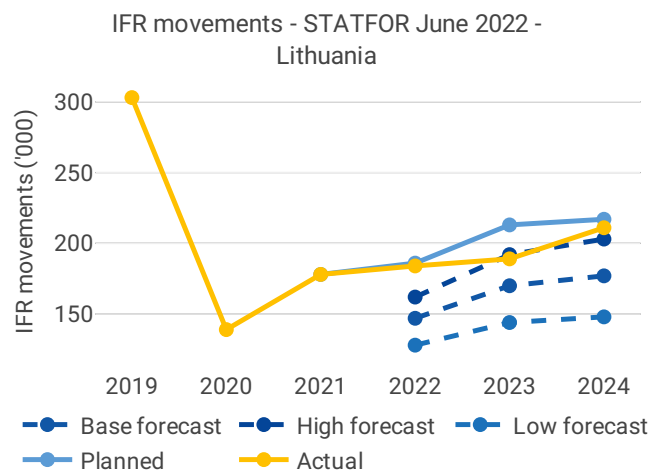
**Other ANSPs**

- LGS (Latvian ANSP)

**MET Providers**

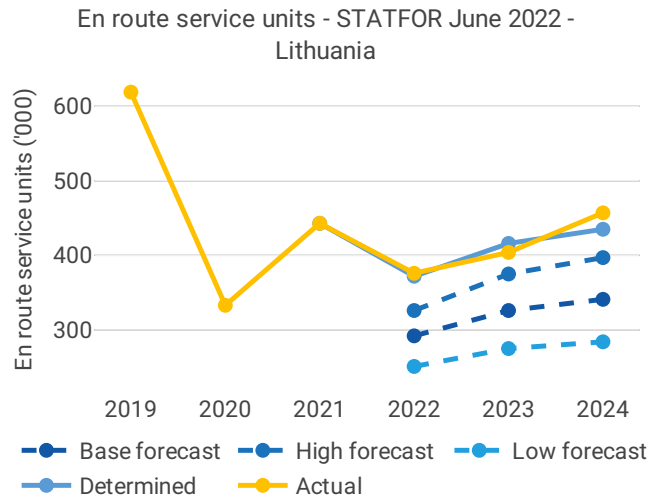
- Lietuvos hidrometeorologijos tarnyba (Lithuanian Hydrometeorological Service, LHMS)

### 1.2 Traffic (En route traffic zone)



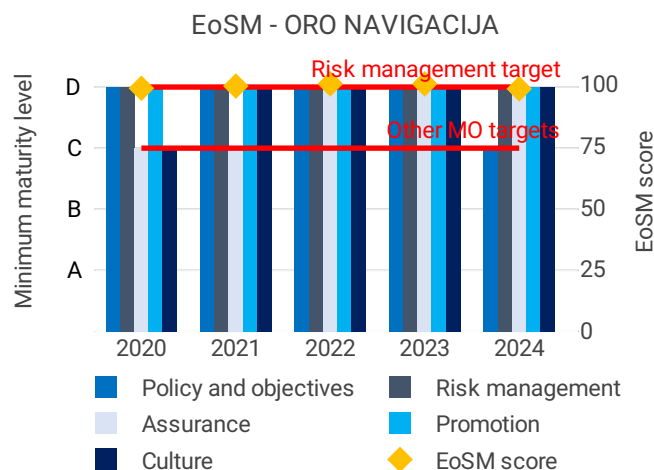
- Lithuania recorded 211K actual IFR movements in 2024, +11.6% compared to 2023 (189K).
- Actual 2024 IFR movements were -2.8% below the plan (217K).
- Actual 2024 IFR movements represent 70% of the actual 2019 level (303K).





- Lithuania recorded 457K actual service units in 2024, +13.1% compared to 2023 (404K).
- Actual 2024 service units were +5.1% above the plan (435K).
- Actual 2024 service units represent 74% above the actual 2019 level (619K).

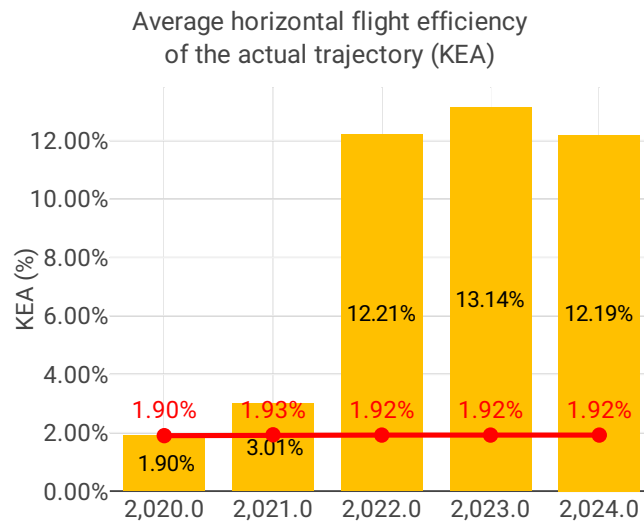
### 1.3 Safety (Main ANSP)



- SE Oro Navigacija exceeded the RP3 targets in 2020, being at maturity level D for three out of five Management Objectives, including Safety Risk Management. It has improved its performance since then, reaching maturity level D for all five Management Objectives in 2022.
- Following a Safety Management System (SMS) audit conducted by the Transport Competent Authority (TCA), the Management Objective of Safety Policy and Objectives was reclassified from maturity level D to level C.
- Lithuania recorded an increased rate of runway incursions and the same level of separation minima infringements, compared to 2023. The NSA has implemented significant enhancements to the occurrence monitoring system, thereby improving the capability to detect and respond to safety-critical events in a timely and effective manner. The safety occurrences are closely monitored against the acceptable and tolerated levels of safety.

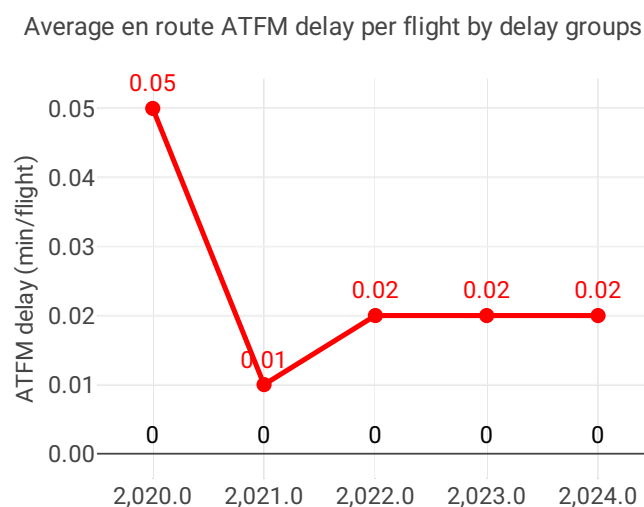


## 1.4 Environment (Member State)



- Lithuania achieved a KEA performance of 12.19% compared to its target of 1.92% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the KEA deterioration was due to route extensions because of Russia's war of aggression against Ukraine. The NSA also highlights that Lithuania's geographical location is a barrier to environmental performance.
- Both KEP and SCR improved in comparison with 2023. Despite the KEA target being missed, KEA improved in 2024. Additionally, the improvement in SCR shows that Lithuania has enhanced the environmental efficiency of its airspace when accounting for impacts outside of its control.
- Lithuania has no airports that are regulated under the performance and charging scheme.

## 1.5 Capacity (Member State)

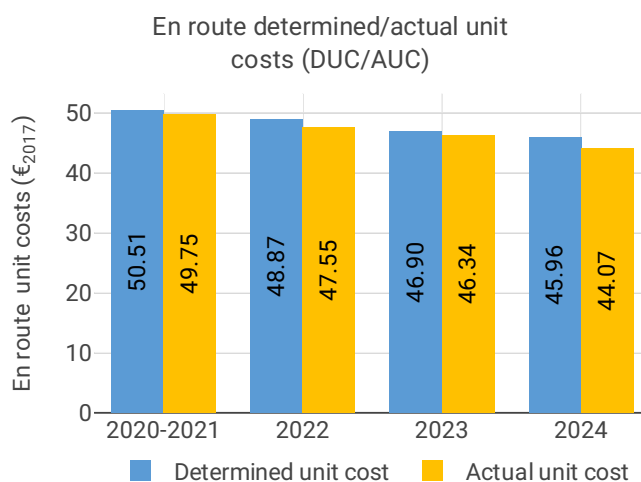


- Lithuania registered zero minutes of average en route ATFM delay per flight during 2024, which remained zero after the post-ops adjustment process, thus achieving the local target value of 0.02. Delay levels in Lithuania remained unchanged year-on-year.
- The average number of IFR movements was 30% below 2019 levels in Lithuania in 2024.



- The number of ATCOs in OPS is 36, being in line with the 2024 plan in Vilnius.
- The yearly total of sector opening hours in Vilnius ACC was 9,007, showing a 1.2% decrease compared to 2023. Sector opening hours are 41.5% below 2019 levels.
- Vilnius ACC registered 20.82 IFR movements per one sector opening hour in 2024, being 24.2% above 2019 levels.

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



- The en route 2024 actual unit cost of Lithuania was 44.07€2017, -4.1% lower than the determined unit cost (45.96€2017). Lithuania does not have a terminal charging zone.
- The en route 2024 actual service units (0.5M) were +5.0% higher than the determined service units (0.4M).
- The en route 2024 actual total costs were +0.1M€2017 (+0.7%) higher than determined. The difference is the result of an increase in staff costs for SE Oro Navigacija (+0.5M €2017, or +4.8%), partially offset by a decrease in depreciation costs (-0.5M €2017, or -15%). The NSA stated that these deviations are attributable to changes in cost-allocation between en-route and terminal of shared administrative and other costs.
- SE Oro Navigacija costs of investments were 3.7M€2017 in 2024, -19% less than determined (4.6M€2017). The main driver is a lower than determined depreciation (-0.5M €2017, or -15%). According to the NSA, this reduction is due to a change in cost-allocation key, similarly for the other cost categories, and delays on planned investments.
- The en route actual unit cost incurred by users in 2024 was 56.60€ (-5.6% below the 2024 DUC). The difference between the AUCU and the DUC for the en route charging zone is mainly driven by the cost risk sharing adjustment.

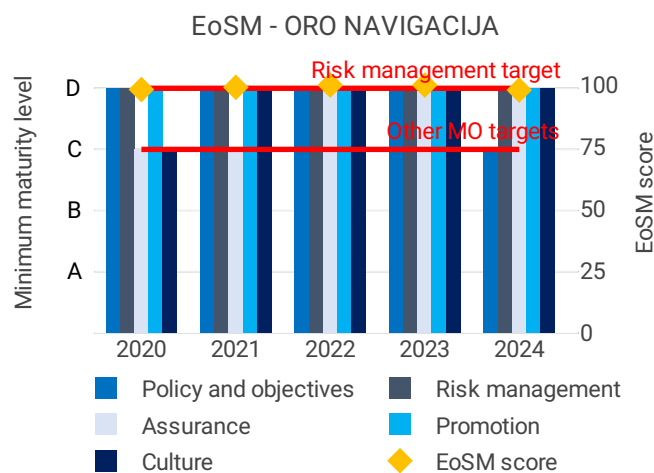


## 2 SAFETY - LITHUANIA

### 2.1 PRB monitoring

- SE Oro Navigacija exceeded the RP3 targets in 2020, being at maturity level D for three out of five Management Objectives, including Safety Risk Management. It has improved its performance since then, reaching maturity level D for all five Management Objectives in 2022.
- Following a Safety Management System (SMS) audit conducted by the Transport Competent Authority (TCA), the Management Objective of Safety Policy and Objectives was reclassified from maturity level D to level C.
- Lithuania recorded an increased rate of runway incursions and the same level of separation minima infringements, compared to 2023. The NSA has implemented significant enhancements to the occurrence monitoring system, thereby improving the capability to detect and respond to safety-critical events in a timely and effective manner. The safety occurrences are closely monitored against the acceptable and tolerated levels of safety.

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



#### Focus on EoSM

All five EoSM components of the ANSP meet, or exceed the RP3 target level. Over 2024, minor degradation was observed for two questions for “Safety Policy and Objectives” reducing the maturity of the component from level D to the level C, but remained on the RP3 target level.

SE Oro Navigacija exceeded the RP3 targets in 2020 being at maturity level D for three out of five Management Objectives, including Safety Risk Management. It has improved the performance since then, to reach maturity level D in all five Management Objectives in 2022.

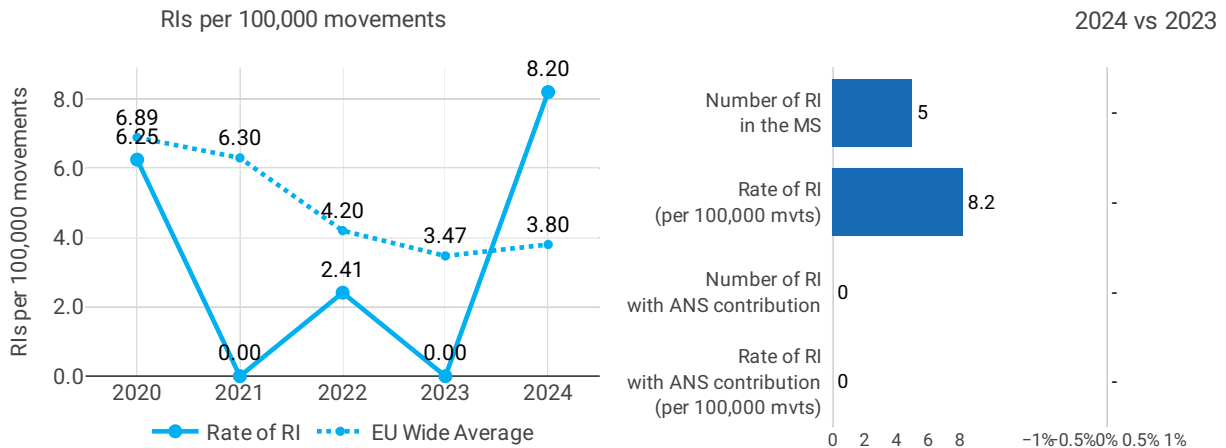
Following a Safety Management System (SMS) audit conducted by the TCA, which evaluated compliance with Regulation (EU) 2017/373 and assessed the Effective Oversight of Safety Management (EoSM) Key Performance Indicator (KPI) in accordance with the RP3 framework, the assessment of Safety Policy and Objectives was reclassified from maturity level D to level C.



Despite the ANSP’s current high level of performance, the NSA has expressed concerns that the ANSP may not be able to sustain the RP3 targets in the future. The NSA will continue auditing the Safety Management System (SMS) in 2025.

### 2.3 Safety occurrences

#### 2.3.1 Rate of runway incursions (RIs) (PI#1)



Rate of RIs per 100,000 airport movements - Lithuania				
#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Vilnius)	0	0	NA

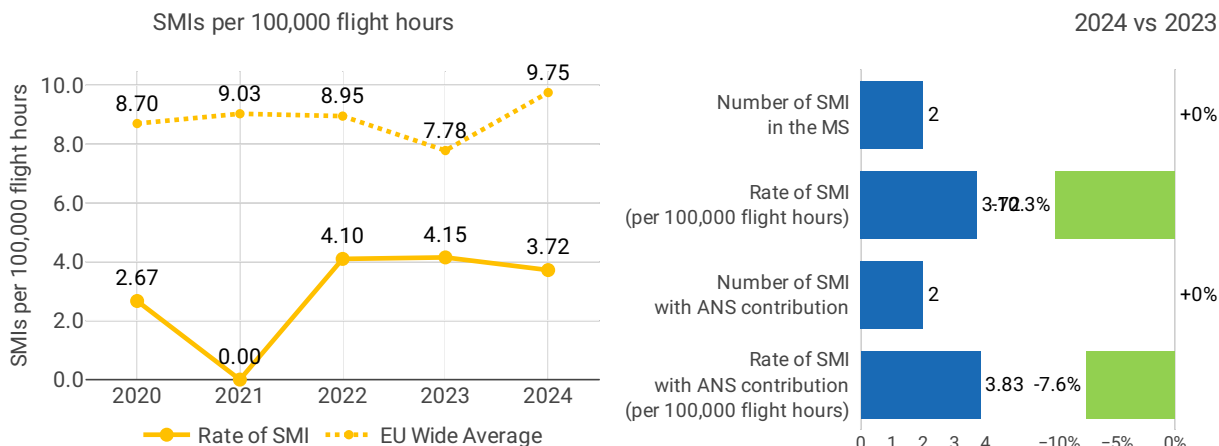
#### Focus on runway incursions

Lithuania has recorded a fluctuating rate of RIs at the Member State level over RP3. Lithuania recorded an increased rate of RIs in 2024, with the rate exceeding the Union-wide average. Lithuania did not report on RIs with ANS contribution throughout RP3.

The NSA implemented significant enhancements to the occurrence monitoring system, thereby improving the capability to detect and respond to safety-critical events in a timely and effective manner. The safety occurrences were closely monitored against the acceptable and tolerated levels of safety.



2.3.2 Rate of separation minima infringements (SMIs) (PI#2)



Rate of SMI with ANS contribution per 100,000 flight hours											
#	ANSP	Flight hours					Number of SMIs				
		2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	ORO NAVIGACIJA	36,493	47,794	47,286	48,220	52,207	1	0	2	2	2

#	ANSP	Rate of SMI per 100,000 flight hours					% variation in rate of SMIs				
		2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	ORO NAVIGACIJA	3	0	4	4	4		-100%	0%	-2%	-8%

**Focus on separation minima**

After an increase in the rate of SMIs between 2021 and 2022, Lithuania recorded a stable rate of SMIs at the Member State level. The rate decreased marginally between 2023 and 2024.

The rate of SMIs with ANS contribution has developed consistently at the Member State level with a stable rate.

The NSA evaluates the handling of SMIs during its oversight activities of ATSP (Air Traffic Service Provider) and as part of regular audits and inspections, the auditors review how ANSPs manage reported SMIs, including the effectiveness of their investigation processes, corrective actions taken, and follow-up measures.

2.3.3 Quality of occurrences reporting

The number of occurrences reported at Member State level seems consistent with the occurrences reported at the ANSP level for SMIs. Lithuania only reports RIs at the Member State level. The Occurrence Management System ensures that all occurrences, including breaches of separation standards, are systematically reported, assessed, and analysed and that trends are monitored to identify potential systemic issues.



## 2.4 Use of automated safety data recording system (ASDRS) (PI#3)

Use of automated safety data recording system - 2024	
For RIs	For SMIs
X	✓



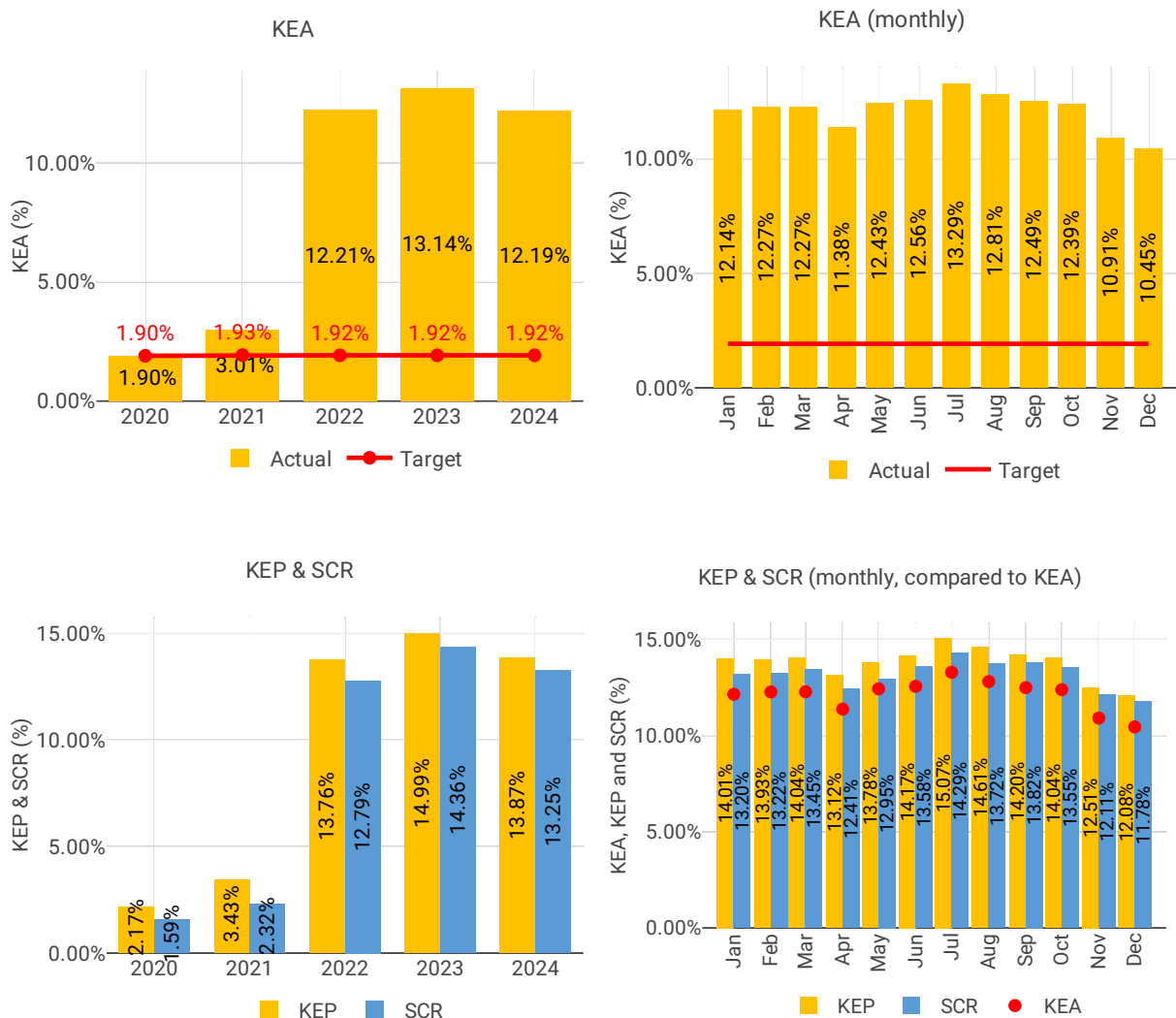
### 3 ENVIRONMENT - LITHUANIA

#### 3.1 PRB monitoring

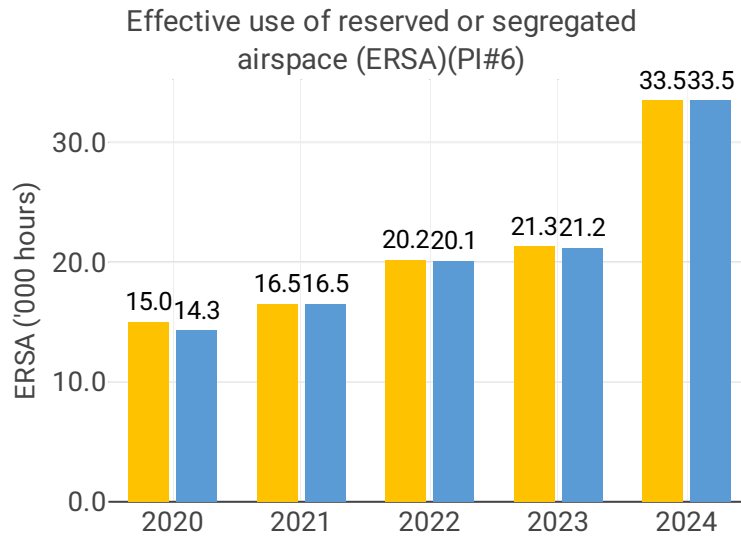
- Lithuania achieved a KEA performance of 12.19% compared to its target of 1.92% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the KEA deterioration was due to route extensions because of Russia's war of aggression against Ukraine. The NSA also highlights that Lithuania's geographical location is a barrier to environmental performance.
- Both KEP and SCR improved in comparison with 2023. Despite the KEA target being missed, KEA improved in 2024. Additionally, the improvement in SCR shows that Lithuania has enhanced the environmental efficiency of its airspace when accounting for impacts outside of its control.
- Lithuania has no airports that are regulated under the performance and charging scheme.

#### 3.2 En route performance

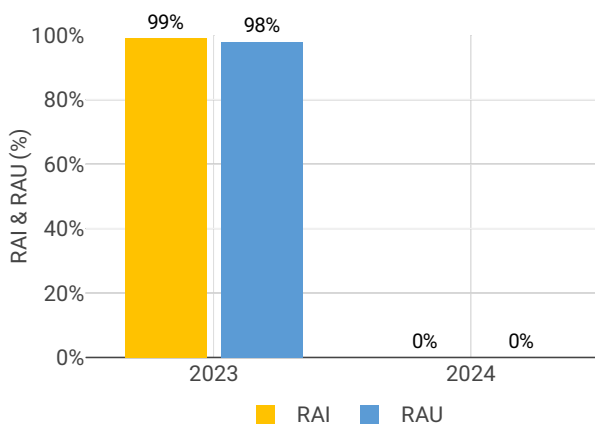
##### 3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)



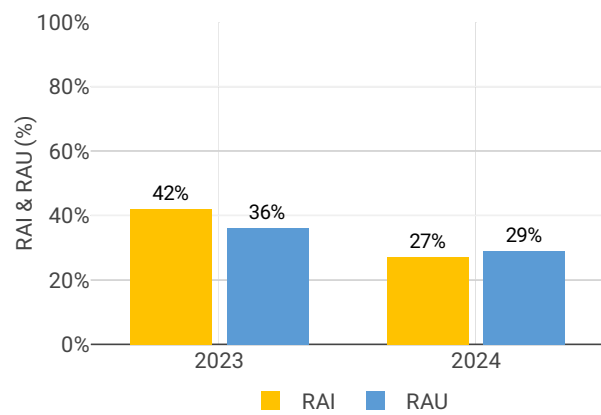
### 3.3 Civil-Military dimension



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

Impact on environmental KPA is significant due to increased MIL activities in the Baltics region (to negative side). Airspace design Stage I is completed in Q2 2025, new modular TSA were established and are in use. Stage II of new MIL areas are under consideration to support current and future MIL activities. FUA principles are applied for day-to-day airspace management, procedures are implemented based on LoA with ASM tool LARA in use between CIV-MIL.

#### Military - related measures implemented or planned to improve capacity

15 new modular TSAs were created, tested and are in operation. Dynamic mode of TSA activation is introduced to support unplanned MIL activities at tactical level (tactical activation for MIL not affecting CIVIL/GAT, is defined in LoA). New modular TSAs with more dynamic/flexible ways of management solved part of airspace capacity issues, balanced military and civil airspace needs at least for MIL exercises/daily training. INTEL/SURVEILLANCE flights most probably will remain, ANSP has no authority to regulating this part of MIL operations.



**Initiatives implemented or planned to improve PI#6**

ON implemented the latest version of LARA (v4.0) to enhance related performance. An upgrade to LARA version 5.1 is planned for 2025. This aspect will be monitored through periodic audits conducted by the National Supervisory Authority (NSA).

**Initiatives implemented or planned to improve PI#7**

ON implemented the latest version of LARA (v4.0) to enhance related performance. An upgrade to LARA version 5.1 is planned for 2025. This aspect will be monitored through periodic audits conducted by the National Supervisory Authority (NSA).

**Initiatives implemented or planned to improve PI#8**

ON implemented the latest version of LARA (v4.0) to enhance related performance. An upgrade to LARA version 5.1 is planned for 2025. This aspect will be monitored through periodic audits conducted by the National Supervisory Authority (NSA).



## 4 CAPACITY - LITHUANIA

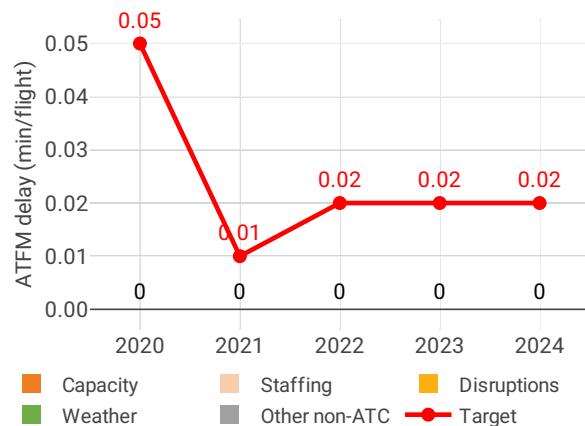
### 4.1 PRB monitoring

- Lithuania registered zero minutes of average en route ATFM delay per flight during 2024, which remained zero after the post-ops adjustment process, thus achieving the local target value of 0.02. Delay levels in Lithuania remained unchanged year-on-year.
- The average number of IFR movements was 30% below 2019 levels in Lithuania in 2024.
- The number of ATCOs in OPS is 36, being in line with the 2024 plan in Vilnius.
- The yearly total of sector opening hours in Vilnius ACC was 9,007, showing a 1.2% decrease compared to 2023. Sector opening hours are 41.5% below 2019 levels.
- Vilnius ACC registered 20.82 IFR movements per one sector opening hour in 2024, being 24.2% above 2019 levels.

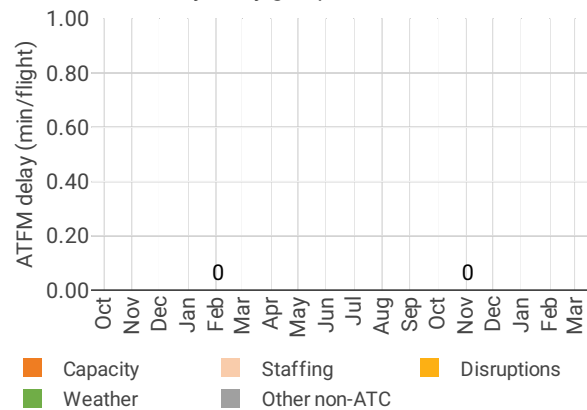
### 4.2 En route performance

#### 4.2.1 En route ATFM delay (KPI#1)

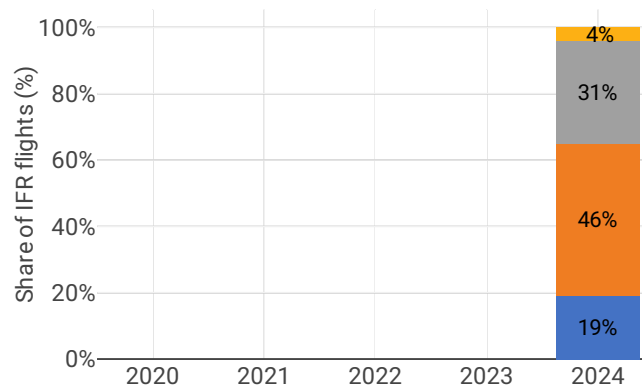
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2024



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



## Focus on en route ATFM delay

### Summary of capacity performance

Lithuania experienced an increased in traffic from 188k flights in 2023, with zero en-route ATFM delay, to 209k flights in 2024, also with zero en-route ATFM delay. Traffic levels remain substantially below the 302k flights in 2019, due to war and international sanctions.

### NSA's assessment of capacity performance

The capacity target was exceeded, with actual performance resulting in 0.00 minutes of delay per flight, compared to the target value of 0.02 minutes. In accordance with the established incentive scheme, the Air Navigation Service Provider, Oro Navigacija, is entitled to a performance bonus of 229,6 kEUR.

### Monitoring process for capacity performance

The analysis is performed monthly using data provided by the EUROCONTROL Aviation Intelligence Unit dashboard.

### Capacity planning

Capacity planning is conducted based on the following inputs:

STAFOR and Seasonal NOP Rolling Plan;

Approved airspace use plans;

ATFCM measures with shared responsibilities between Vilnius FMP and Network Manager (NM), STAM procedure;

LARA tool for airspace management;

Civil/Military coordination for flexible use of airspace (FUA);

EUROCONTROL guidelines for ATCO manpower planning.

Critical factors taken into account include:

Substantially increased military activities demand in the region;

Severe meteorological phenomena;

Potential recovery of traffic following the resolution of the conflict in Ukraine;

Compliance with ATCO fatigue management regulations.

### Application of Corrective Measures for Capacity (if applicable)

Not applicable.

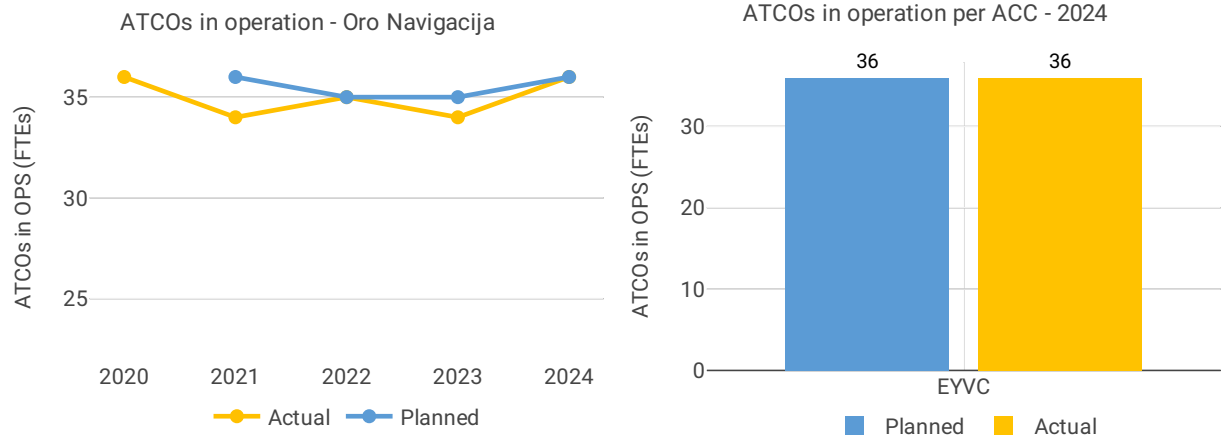
### En route Capacity Incentive Scheme

**SE Oro Navigacija:** The actual performance is better than the national target and deadband range. Therefore Oro Navigacija is due a bonus of €229 622.

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



### Focus on ATCOs in operations

The available number of ATCOs enabled the achievement – and even improvement – of the set capacity target, with a recorded delay of 0.00 minutes.



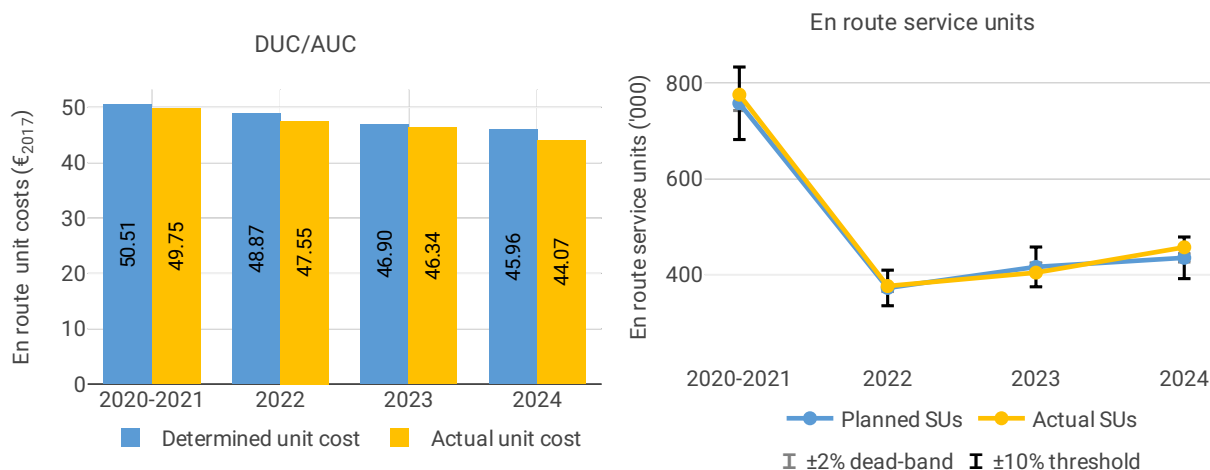
## 5 COST-EFFICIENCY - LITHUANIA

### 5.1 PRB monitoring

- The en route 2024 actual unit cost of Lithuania was 44.07€2017, -4.1% lower than the determined unit cost (45.96€2017). Lithuania does not have a terminal charging zone.
- The en route 2024 actual service units (0.5M) were +5.0% higher than the determined service units (0.4M).
- The en route 2024 actual total costs were +0.1M€2017 (+0.7%) higher than determined. The difference is the result of an increase in staff costs for SE Oro Navigacija (+0.5M €2017, or +4.8%), partially offset by a decrease in depreciation costs (-0.5M €2017, or -15%). The NSA stated that these deviations are attributable to changes in cost-allocation between en-route and terminal of shared administrative and other costs.
- SE Oro Navigacija costs of investments were 3.7M€2017 in 2024, -19% less than determined (4.6M€2017). The main driver is a lower than determined depreciation (-0.5M €2017, or -15%). According to the NSA, this reduction is due to a change in cost-allocation key, similarly for the other cost categories, and delays on planned investments.
- The en route actual unit cost incurred by users in 2024 was 56.60€ (-5.6% below the 2024 DUC). The difference between the AUCU and the DUC for the en route charging zone is mainly driven by the cost risk sharing adjustment.

### 5.2 En route charging zone

#### 5.2.1 Unit cost (KPI#1)

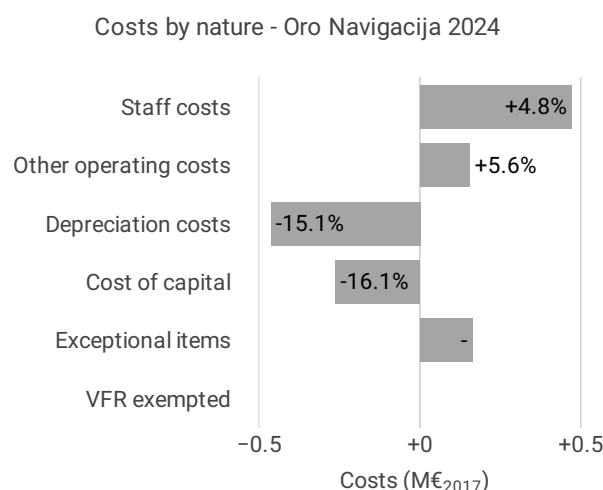
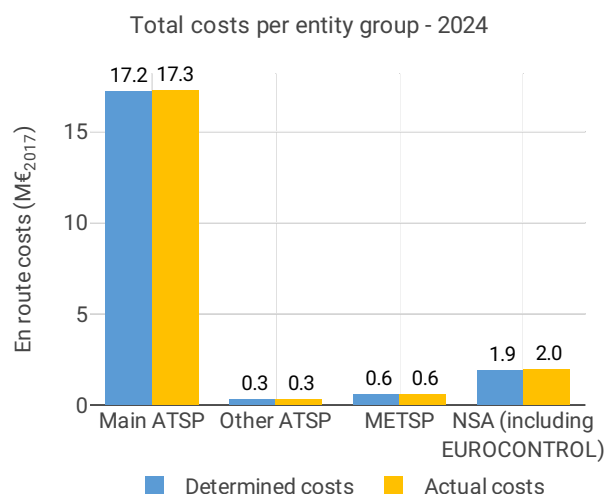


#### Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	41	22	24	26
Determined costs	40	22	25	26
Difference costs	1	0	-1	0



Inflation assumptions	2020-2021	2022	2023	2024
Determined inflation rate	NA	17.9%	8.5%	3.0%
Determined inflation index	NA	130.6	141.7	146
Actual inflation rate	NA	18.9%	8.7%	0.9%
Actual inflation index	NA	131.7	143.2	144.5
Difference inflation index (p.p.)	NA	+1.1	+1.5	-1.5



## Focus on unit cost

### AUC vs. DUC

In 2024, the en route AUC was -4.1% (or -1.89 €2017) lower than the planned DUC. This results from the combination of significantly higher than planned TSUs (+5.0%) and slightly higher than planned en route costs in real terms (+0.7%, or +0.1 M€2017).

### En route service units

The difference between actual and planned TSUs (+5.0%) falls outside the  $\pm 2\%$  dead-band, but does not exceed 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 (see the main ANSP gain in Box 11).

### En route costs by entity

Actual real en route costs are +0.7% (+0.1 M€2017) higher than planned. This is the result of slightly higher costs for the main ANSP, Oro Navigacija (+0.3%, or +0.1 M€2017), the MET service provider (+7.2%, or +0.04 M€2017), the NSA/EUROCONTROL (+2.4%, or +0.1 M€2017) and slightly lower costs for the other ANSP (LGS -Ninta Adaxa, -1.3%).

### En route costs for the main ANSP at charging zone level

Slightly higher than planned en route costs in real terms for Oro Navigacija in 2024 (+0.3%, or +0.1 M€2017) result from:

- Higher staff costs (+4.8%), which is reported to reflect growth of average salaries and changes in cost-allocation between en-route and terminal of shared administrative and other overhead costs.

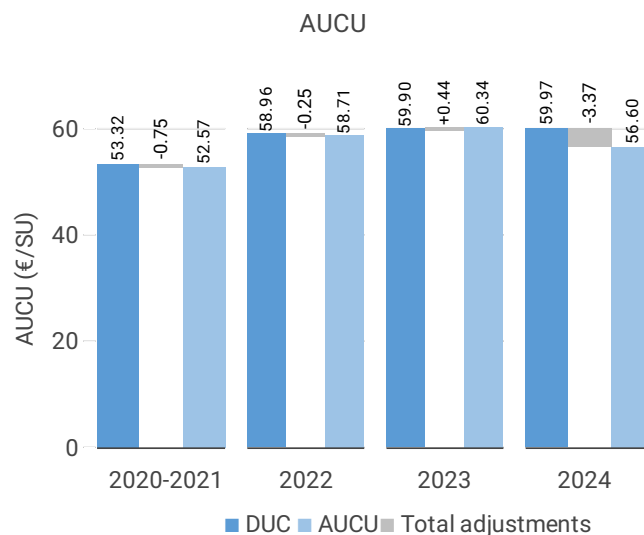


- Higher other operating costs (+5.6%) reflecting the combination of above-described changes in cost-allocation, higher costs of goods and services and higher maintenance and servicing expenses for the main ATM system.
- Significantly lower depreciation (-15.1%) due to delays in the execution of investment plan.
- Significantly lower cost of capital (-16.1%) resulting from lower level of asset base.
- Exceptional costs which were not foreseen in the PP reflecting correction of accounting errors from 2023 related to “*cost accounting principles requested by independent financial auditor during annual audit procedure*”.

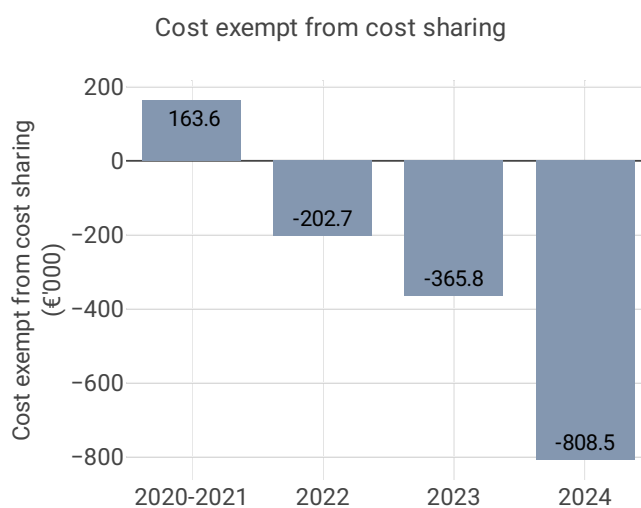
### RP3 summary

When considering the whole of RP3 (2020-2024) for Lithuania en route charging zone, actual TSUs are +1.6% higher than planned, while actual costs in real terms are -0.7% lower than the determined costs (some -0.6 M€2017). As a result, the weighted average actual unit cost over RP3 (47.37 €2017) is -2.2% lower than planned in the PP (48.45 €2017).

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



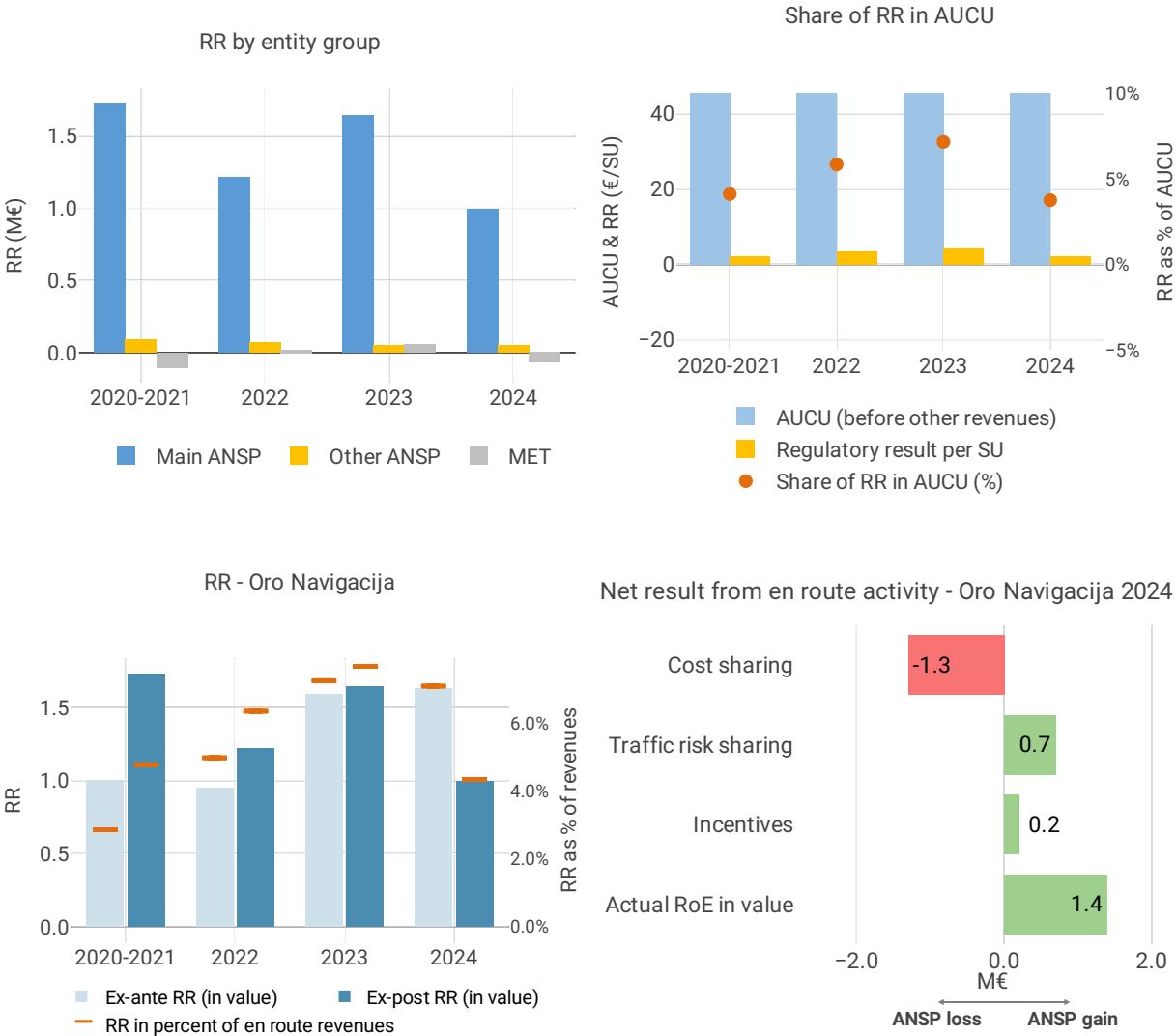
AUCU components (€/SU) – 2024	
<b>Components of the AUCU in 2024</b>	<b>€/SU</b>
<b>DUC</b>	<b>59.97</b>
Inflation adjustment	-0.43
Cost exempt from cost-sharing	-1.77
Traffic risk sharing adjustment	-1.09
Traffic adj. (costs not TRS)	-0.30
Financial incentives	0.50
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-0.28
Application of lower unit rate	0.00
Total adjustments	-3.37
<b>AUCU</b>	<b>56.60</b>
<b>AUCU vs. DUC</b>	<b>-5.6%</b>



Cost exempt from cost sharing – 2024		
<b>Cost exempt from cost sharing by item - 2024</b>	<b>€'000</b>	<b>€/SU</b>
New and existing investments	-854.7	-1.87
Competent authorities and qualified entities costs	60.2	0.13
Eurocontrol costs	-14.0	-0.03
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
<b>Total cost exempt from cost risk sharing</b>	<b>-808.5</b>	<b>-1.77</b>



5.2.3 Regulatory result (RR)



**Focus on regulatory result**

**Oro Navigacija net gain/loss on activity in the Lithuania en route charging zone in the year 2024**

Oro Navigacija reported a net loss of -0.4 M€, as a combination of a loss of -1.3 M€ arising from the cost sharing mechanism, with a gain of +0.7 M€ arising from the traffic risk sharing mechanism and a gain of +0.2 M€ relating to financial incentives.

**Oro Navigacija overall regulatory result (RR) for the en route activity**

Ex-post, the overall RR taking into account the net loss from the en route activity mentioned above (-0.4 M€) and the actual RoE (+1.4 M€) amounts to +1.0 M€ (4.4% of the en route revenues). The resulting ex-post rate of return on equity is 3.6%, which is lower than the 5.0% planned in the PP.

**RP3 summary**

When considering the whole of RP3 (2020-2024), Oro Navigacija generated a cumulative loss in respect of cost sharing of -0.7 M€, as actual total costs for RP3 were higher than



planned. The traffic risk sharing mechanism generated a gain of +1.1 M€. Adding the gain of +0.4 M€ to be retained by the ATSP in respect of financial incentives and the actual RoE (+4.8 M€ over RP3) leads to an overall regulatory result of +5.6 M€, which corresponds to an average ex-post rate of return on equity of 3.5% (compared to 3.1% initially planned in the PP).

