

Performance Review Board

Monitoring Report

MUAC - 2024



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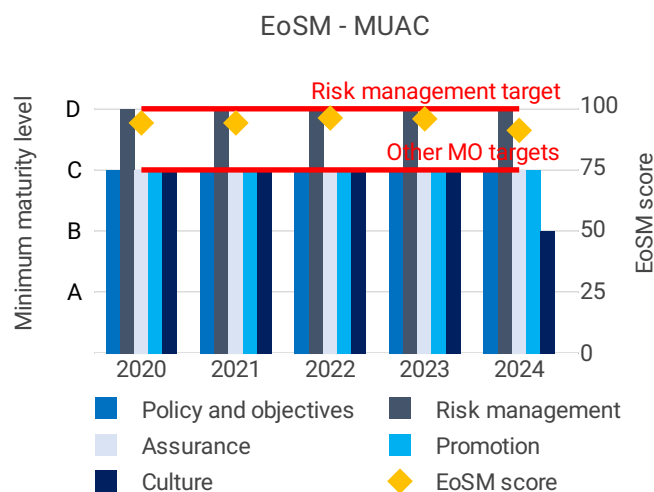
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1 OVERVIEW

1.1 Contextual information

<p>Provision of ATC services in the upper airspace across four States</p> <p>ACC Maastricht UAC</p>	<p>Belgium/Luxembourg Germany Netherlands</p>	<p>Allocation of actual en route costs</p> <ul style="list-style-type: none"> • Belgium/Luxembourg 34% • Germany 47% • Netherlands 19%
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1.2 Safety

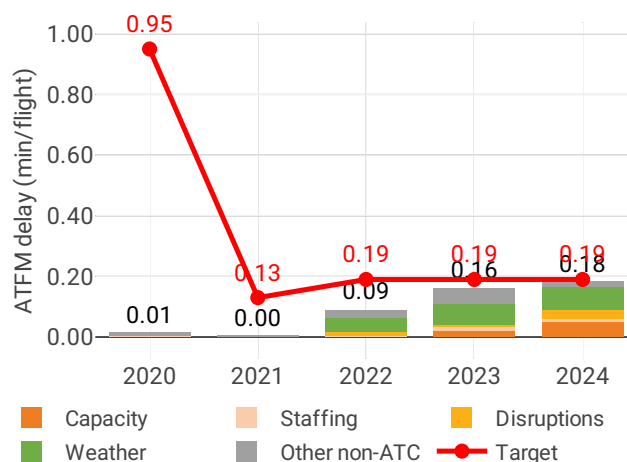


- MUAC started RP3 achieving the RP3 targets, but in 2024 the performance has degraded and MUAC did not meet the RP3 targets in one Management Objectives.
- MUAC recorded a decrease in the rate of separation minima infringements compared with 2023. The rate is below the Union-wide average.
- The Member States of MUAC should ensure that the ANSP implements, in a timely and cost-efficient manner, the necessary additional measures such as enhanced processes, improved allocation of resources, targeted training, and systematic reviews. Without such actions, the achievement of the RP4 targets could be jeopardised.



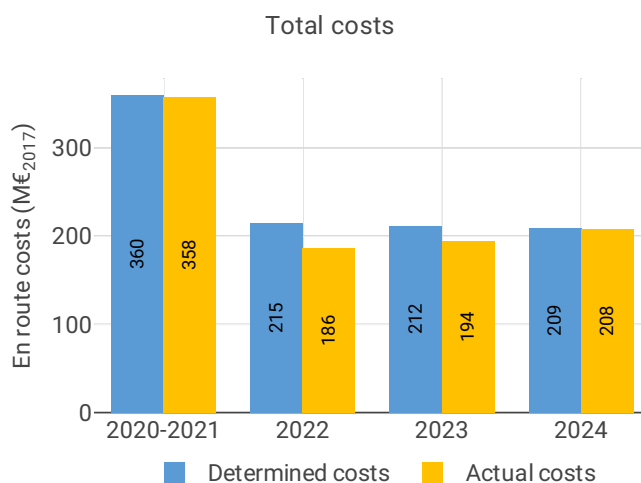
1.3 Capacity

Average en route ATFM delay per flight by delay groups



- MUAC registered 0.20 minutes of average en route ATFM delay per flight during 2024, which has been adjusted to 0.18 during the post-ops adjustment process, thus achieving the local target value of 0.19. Delays in MUAC increased by 0.02 minutes per flight year-on-year.
- The majority of the delays accumulated between May and September, mostly due to adverse weather conditions and ATC Capacity issues.
- The average number of IFR movements was 4% below 2019 levels in MUAC in 2024.
- The number of ATCOs in OPS is 297.5, being below the 2024 plan in Maastricht by 5 FTEs.
- The yearly total of sector opening hours in Maastricht ACC was 67,396, showing a 1.4% increase compared to 2023. Sector opening hours are 7.1% below 2019 levels.
- Maastricht ACC registered 26.63 IFR movements per one sector opening hour in 2024, being 3.7% above 2019 levels.

1.4 Cost-efficiency



- MUAC actual costs amounted to 208M€2017, in line with the determined costs (209M€2017) in 2024.



- MUAC actual costs were allocated across the four Member States in the following way in 2024: Germany (98M€2017, 47%), Belgium (69M€2017, 33%), the Netherlands (39M€2017, 19%), and Luxembourg (2.1M€2017, 1.0%).
- The Member States of MUAC should take additional measures to manage the cost-risk associated with pensions for RP4 in view of the difference between actual and determined pension costs observed during RP3.

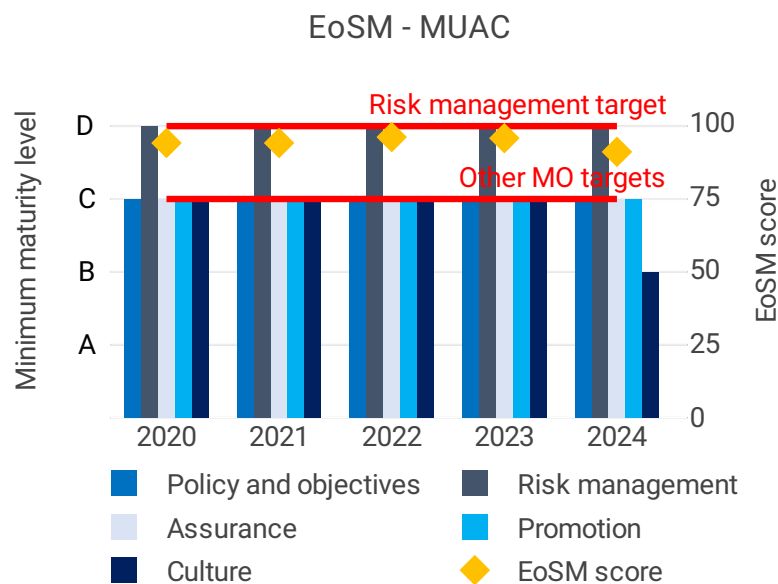


2 SAFETY - MUAC

2.1 PRB monitoring

- MUAC started RP3 achieving the RP3 targets, but in 2024 the performance has degraded and MUAC did not meet the RP3 targets in one Management Objectives.
- MUAC recorded a decrease in the rate of separation minima infringements compared with 2023. The rate is below the Union-wide average.
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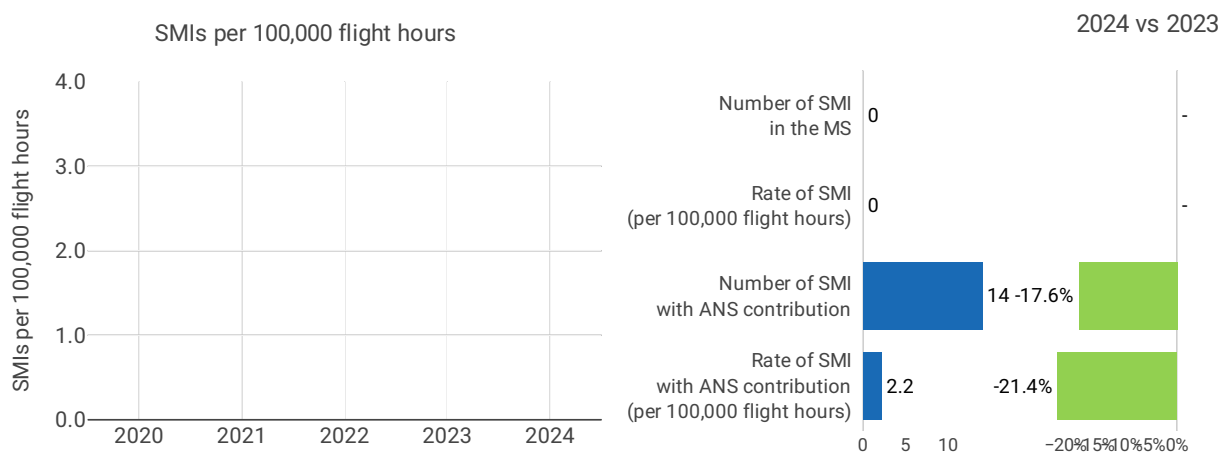
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



Focus on EoSM

2.3 Safety occurrences

2.3.1 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	MUAC	289,985	311,843	545,651	605,633	634,951	5	0	8	17	14

#	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	MUAC	2	0	1	3	2		-100%	0%	+91%	-21%

Focus on separation minima

2.3.2 Quality of occurrences reporting



3 CAPACITY - MUAC

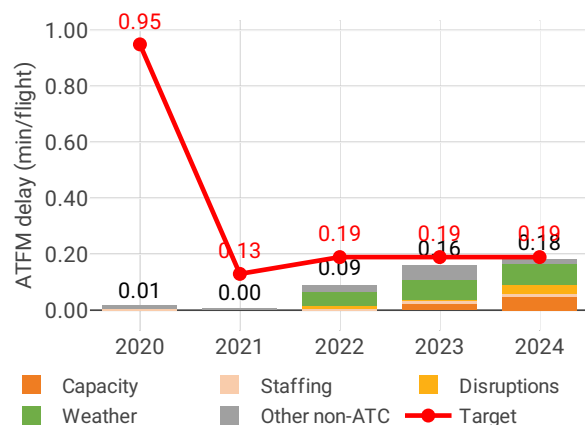
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- Maastricht ACC registered 26.63 IFR movements per one sector opening hour in 2024, being 3.7% above 2019 levels.

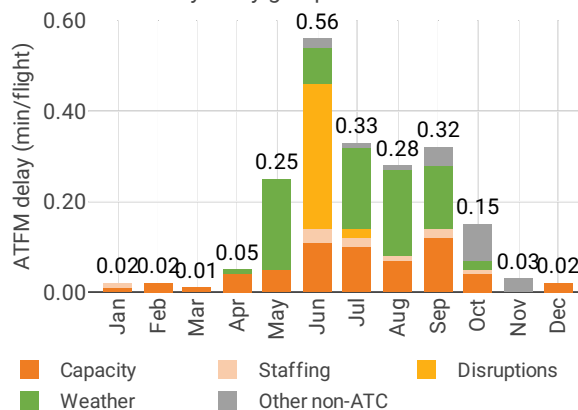
3.2 En route performance

3.2.1 En route ATFM delay (KPI#1)

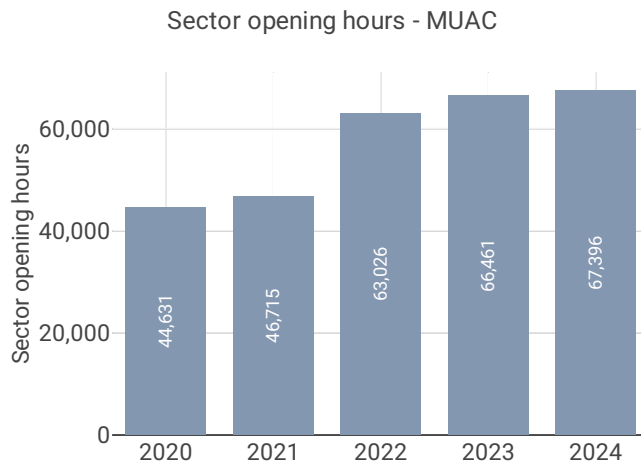
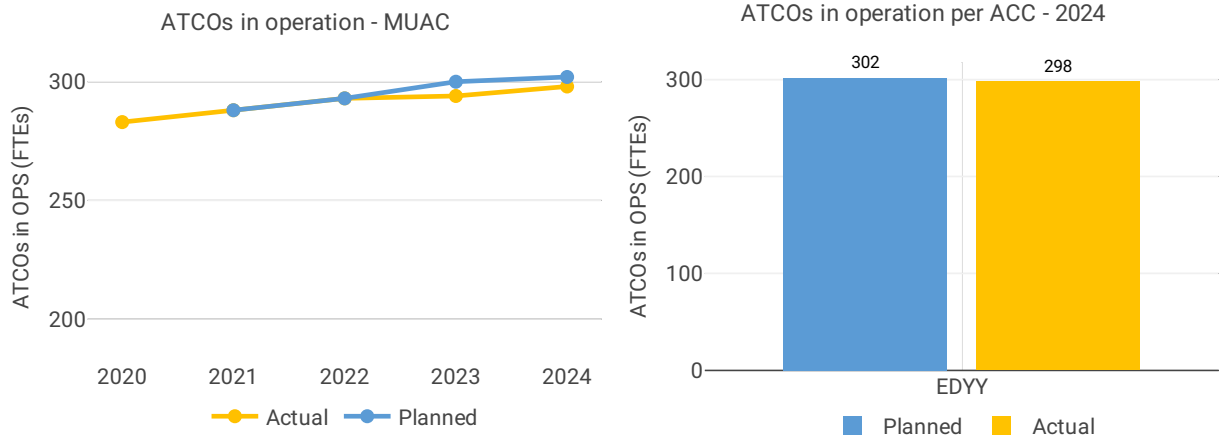
Average en route ATFM delay per flight by delay groups



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



3.2.2 Other indicators

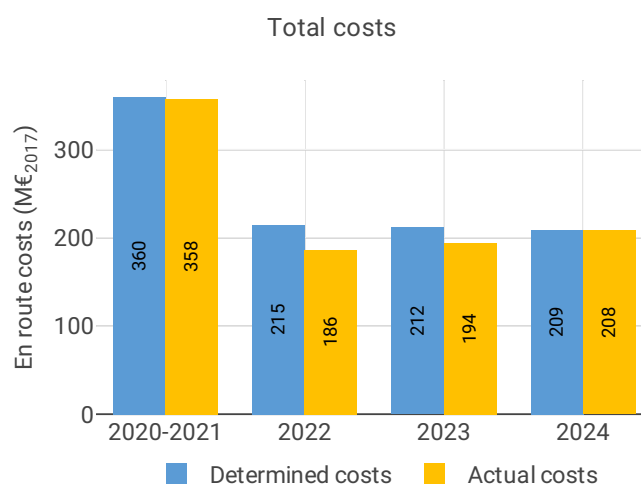


4 COST-EFFICIENCY - MUAC

4.1 PRB monitoring

- MUAC actual costs amounted to 208M€2017, in line with the determined costs (209M€2017) in 2024.
- MUAC actual costs were allocated across the four Member States in the following way in 2024: Germany (98M€2017, 47%), Belgium (69M€2017, 33%), the Netherlands (39M€2017, 19%), and Luxembourg (2.1M€2017, 1.0%).
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4.2 Total costs



Actual and determined data				
Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	378	218	237	263
Determined costs	378	236	240	240
Difference costs	0	-18	-2	22

