

Performance Review Board

Monitoring Report

Slovenia - 2024



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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
2024: 1 EUR

Main ANSP
• Slovenia Control

No of airports in the scope of the performance plan:

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

Share of Union-wide:
• traffic (TSUs) 2024 0.5%
• en route costs 2024 0.6%

Other ANSPs
-

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

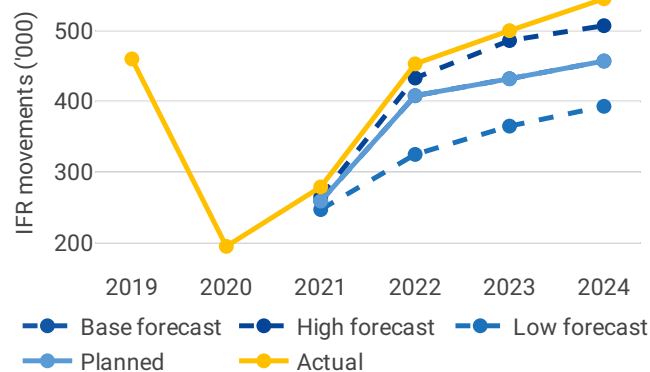
MET Providers
• Slovenian Environment Agency (ARSO)

En route charging zone(s)
Slovenia

Terminal charging zone(s)
-

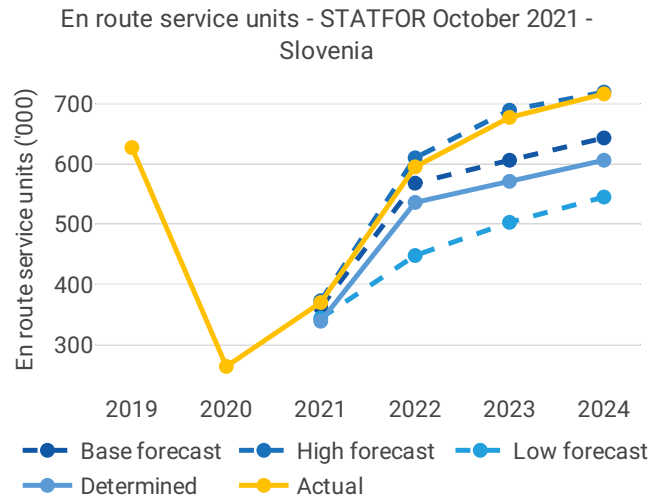
1.2 Traffic (En route traffic zone)

IFR movements - STATFOR October 2021 - Slovenia



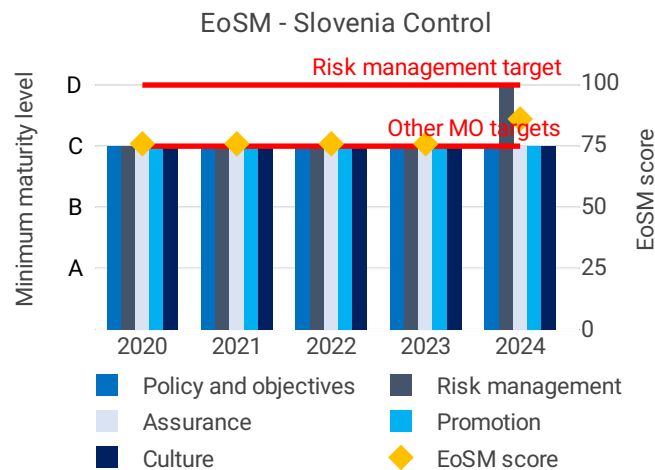
- Slovenia recorded 545K actual IFR movements in 2024, +9.0% compared to 2023 (500K).
- Actual 2024 IFR movements were +19.3% above the plan (457K).
- Actual 2024 IFR movements are +18.5% above the actual 2019 level (460K).





- Slovenia recorded 716K actual service units in 2024, +5.8% compared to 2023 (677K).
- Actual 2024 service units were +18.2% above the plan (606K).
- Actual 2024 service units are +14.2% above the actual 2019 level (627K).

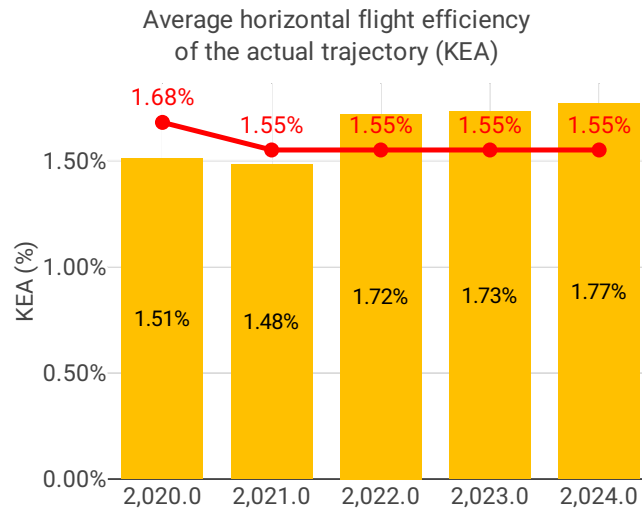
1.3 Safety (Main ANSP)



- Slovenia Control has improved in Safety Risk Management in 2024 and achieved the RP3 EoSM targets in all management objectives.
- Slovenia recorded stable safety performance with a decrease in the rate of runway incursions and of separation minima infringements in 2024. The CAA monitors occurrence reporting through the oversight function.

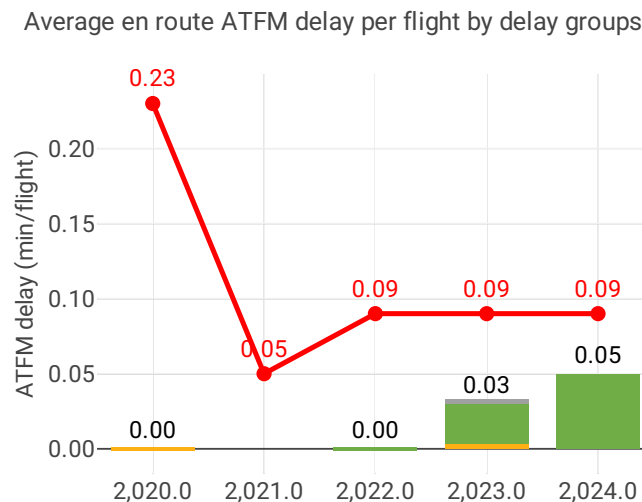


1.4 Environment (Member State)



- Slovenia achieved a KEA performance of 1.77% compared to its target of 1.55% and did not contribute positively towards the Union-wide target.
- 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.
- KEP remained stable, while SCR worsened marginally compared to 2023.
- Slovenia has no airports that are regulated under the performance and charging scheme.

1.5 Capacity (Member State)

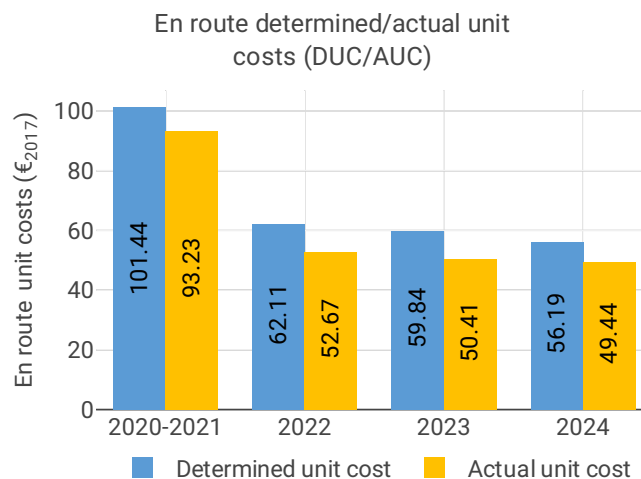


- Slovenia registered 0.05 minutes of average en route ATFM delay per flight during 2024, which remained 0.05 after the post-ops adjustment process, thus achieving the local target value of 0.09. Delays in Slovenia increased by 0.02 minutes per flight year-on-year.
- Delays were highest in July and August, due to adverse weather conditions.
- The share of delayed flights with delays longer than 15 minutes in Slovenia increased by 2 percentage points compared to 2023 and was higher than 2019 values.



- The average number of IFR movements was 20% above 2019 levels in Slovenia in 2024.
- The number of ATCOs in OPS is 67, being below the 2024 plan in Ljubljana by 5 FTEs.
- The yearly total of sector opening hours in Ljubljana ACC was 20,926, showing a 4.6% increase compared to 2023. Sector opening hours are 9.0% above 2019 levels.
- Ljubljana ACC registered 20.38 IFR movements per one sector opening hour in 2024, being 10.1% above 2019 levels.

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



- The en route 2024 actual unit cost of Slovenia was 49.44€2017, -12% lower than the determined unit cost (56.19€2017). Slovenia does not have a terminal charging zone.
- The en route 2024 actual service units of Slovenia (0.7M) were +18% higher than the determined service units (0.6M).
- The en route 2024 actual total costs were +1.3M€2017, (+3.9%) higher than determined. This difference is mainly driven by Slovenia Control's staff costs (+1.3M€2017, or +6.1%). The NSA noted that it is mainly due to entry into force of a new collective agreement.
- Slovenia Control costs of investments were 3.8M€2017 in 2024, -17% lower than determined (4.6M€2017), due to "delayed investments".
- The en route actual unit cost incurred by users in 2024 was 58.00€ (-4.0% lower than the 2024 DUC). This difference was mostly led by higher traffic than planned.



2 SAFETY - SLOVENIA

2.1 PRB monitoring

- Slovenia Control has improved in Safety Risk Management in 2024 and achieved the RP3 EoSM targets in all management objectives.
- Slovenia recorded stable safety performance with a decrease in the rate of runway incursions and of separation minima infringements in 2024. The CAA monitors occurrence reporting through the oversight function.

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



Focus on EoSM

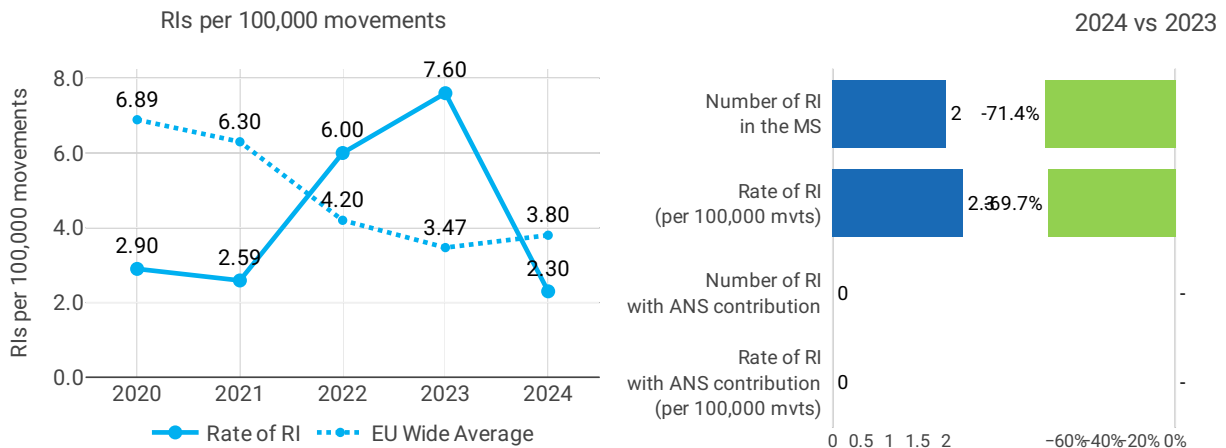
All five EoSM components of the ANSP meet the RP3 EoSM target level. In 2024, significant improvement was observed in “Safety Risk Management” enabling this area to reach the target level.

Slovenia Control started RP3 being on maturity level C on all five Management Objectives and stayed on this level, as planned, until 2024. In 2024, Slovenia Control reached maturity level D in Safety Risk Management and hence achieved the RP3 targets. The ANSP has successfully implemented a transition plan focusing on risk assessment, that was reviewed and approved by the NSA.



2.3 Safety occurrences

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



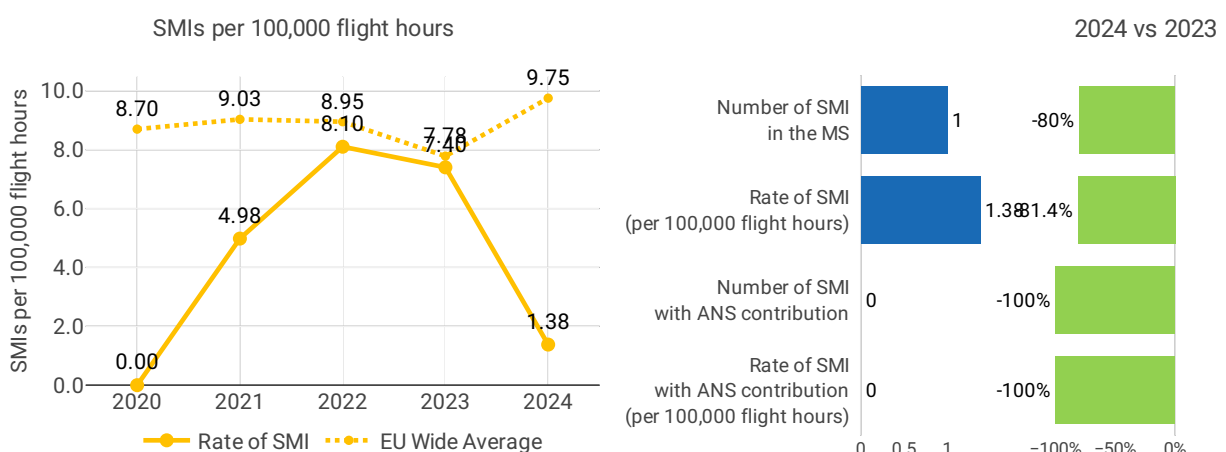
Rate of RIs per 100,000 airport movements - Slovenia

#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Ljubljana	0	0	NA

Focus on runway incursions

Up until 2023, Slovenia recorded an increased rate of RIs, exceeding the Union-wide average in 2022 and 2023. Between 2023 and 2024, a significant decrease of the number of RIs was recorded, and the rate dropped below the Union-wide average.

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	Slovenia Control	28,029	40,145	61,705	67,568	71,604	0	2	4	3	0



#	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	Slovenia Control	0	5	6	4	0		0%	+30%	-32%	-100%

Focus on separation minima

The rate of SMIs at the Member State level increased sharply from 2020 to 2022. Between 2022 and 2023, the rate fell marginally, with a large decrease in 2024. The rate of SMIs with ANS contribution followed the same pattern with no SMIs reported for 2024.

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 and RIs.

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	X



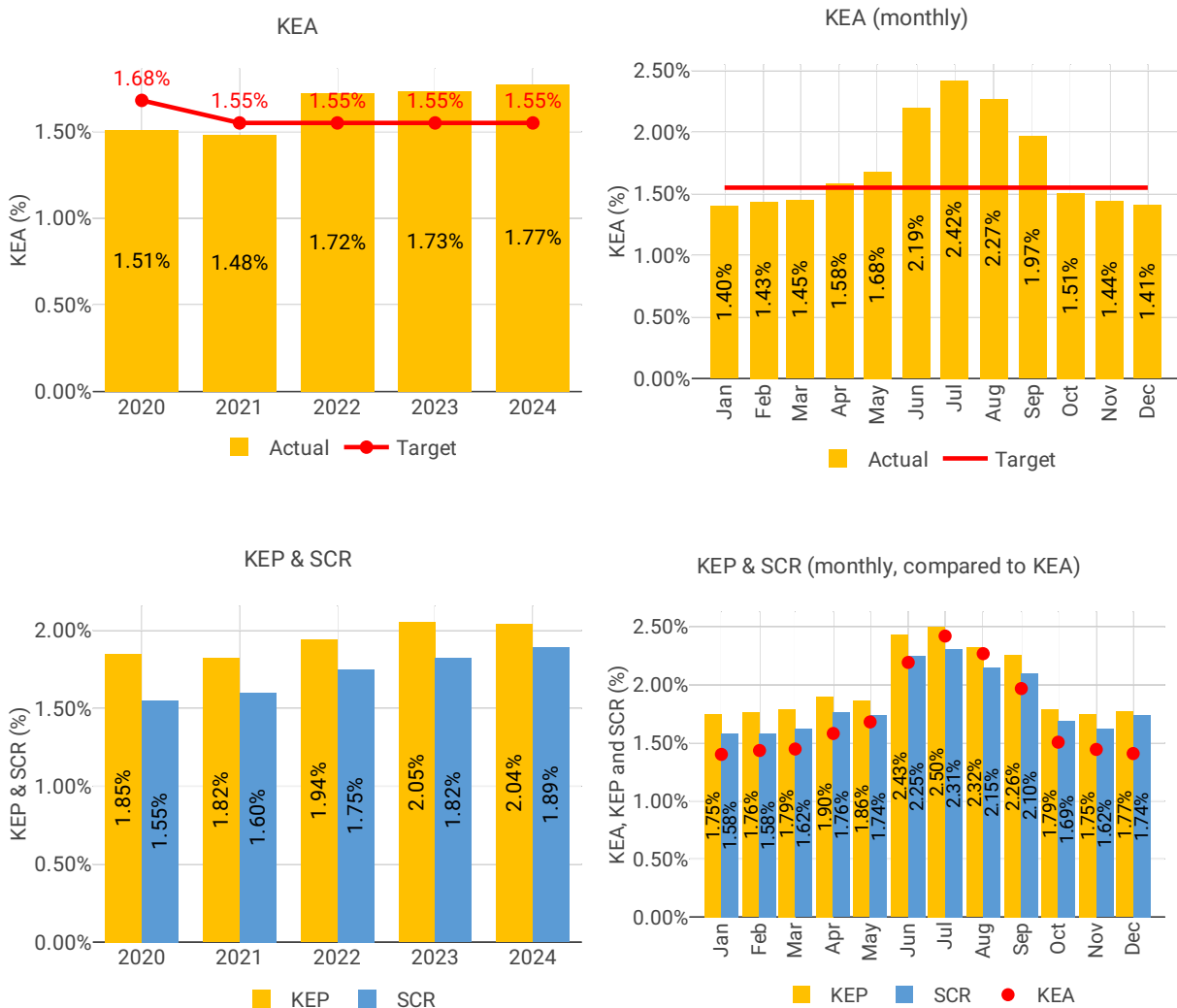
3 ENVIRONMENT - SLOVENIA

3.1 PRB monitoring

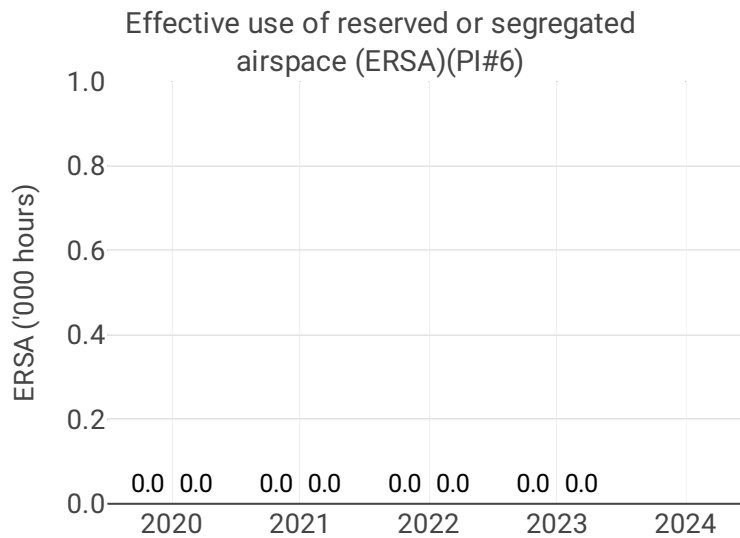
- Slovenia achieved a KEA performance of 1.77% compared to its target of 1.55% and did not contribute positively towards the Union-wide target.
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- Slovenia has no airports that are regulated under the performance and charging scheme.

3.2 En route performance

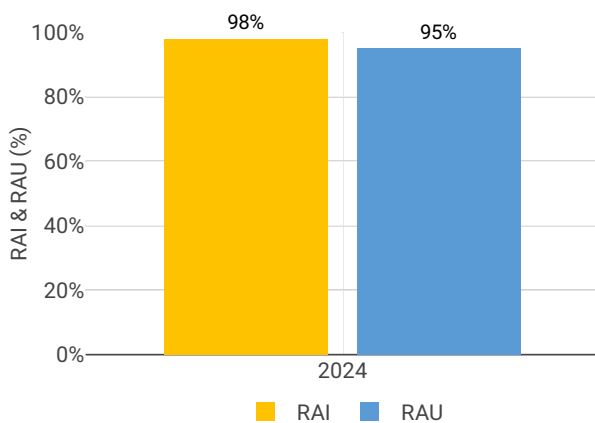
3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)



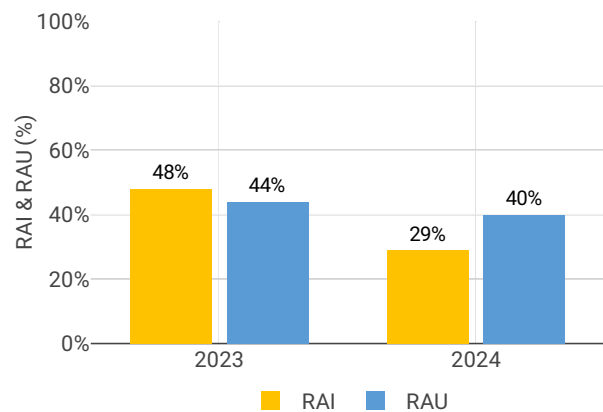
3.3 Civil-Military dimension



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

N/A

Initiatives implemented or planned to improve PI#6

n/a

Initiatives implemented or planned to improve PI#7

n/a

Initiatives implemented or planned to improve PI#8

n/a



4 CAPACITY - SLOVENIA

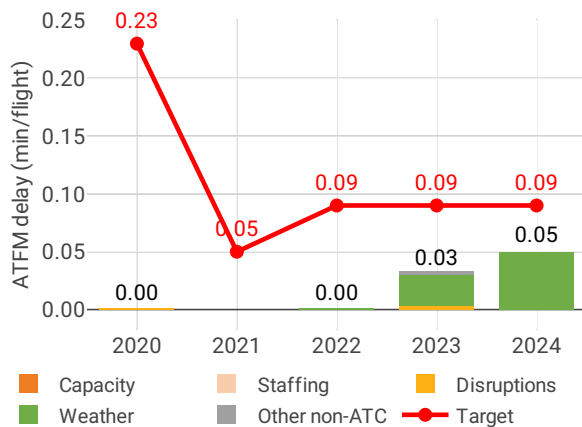
4.1 PRB monitoring

- Slovenia registered 0.05 minutes of average en route ATFM delay per flight during 2024, which remained 0.05 after the post-ops adjustment process, thus achieving the local target value of 0.09. Delays in Slovenia increased by 0.02 minutes per flight year-on-year.
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- Ljubljana ACC registered 20.38 IFR movements per one sector opening hour in 2024, being 10.1% above 2019 levels.

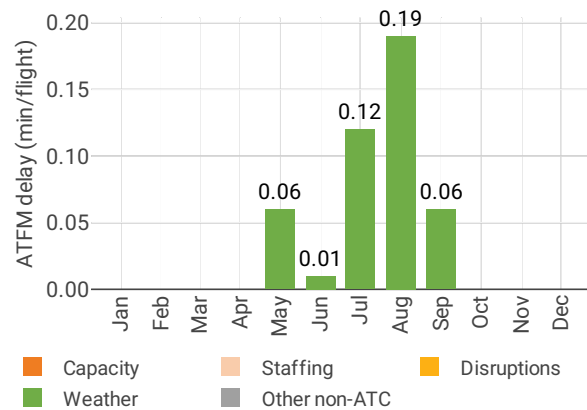
4.2 En route performance

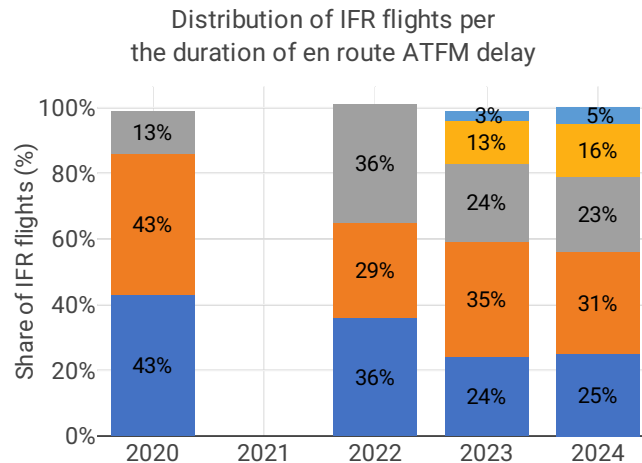
4.2.1 En route ATFM delay (KPI#1)

Average en route ATFM delay per flight by delay groups



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





Focus on en route ATFM delay

Summary of capacity performance

Slovenia experienced an increase in traffic from 500k flights in 2023 with 13k minutes of en route ATFM delays to 545k flights in 2024 with 21k minutes of en route ATFM delay.

NSA's assessment of capacity performance

Traffic is still significantly above the planned traffic in the performance plan.

En route capacity performance was achieved.

Monitoring process for capacity performance

NM statistics used for monitoring.

Capacity planning

Performance was appropriate, all delays caused due to weather.

Application of Corrective Measures for Capacity (if applicable)

The ANSP has implemented additional shift and increased training of ATCOs to handle increased traffic demand.

En route Capacity Incentive Scheme

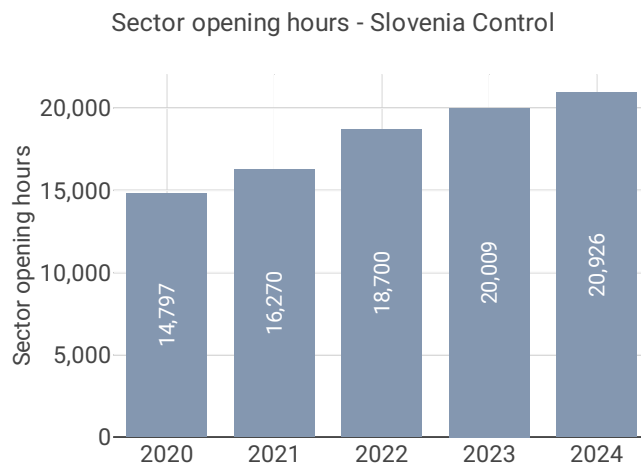
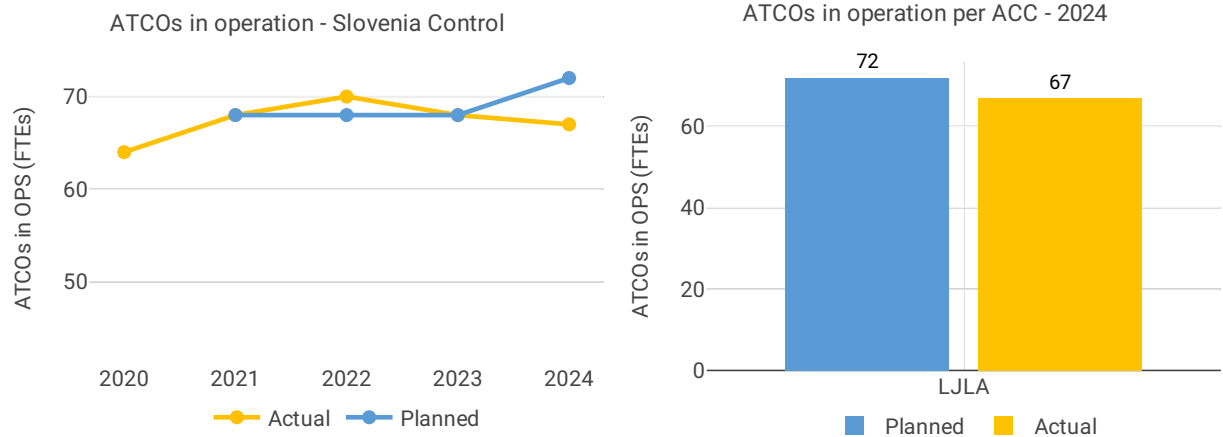
Slovenia Control, Ltd: Slovenia uses an incentive scheme based only on delays attributed to C,R,S,T,M & P delay codes. The CRSTMP target was set at 0.02 minutes per flight and the actual performance is reported as 0.00 minutes per flight (CRSTMP only).

The NSA calculated bonus is €91 543.40 for the ANSP.

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

Retirements of ATCOs came earlier than initially indicated - these are the individual decisions of ATCOs, hard to plan.



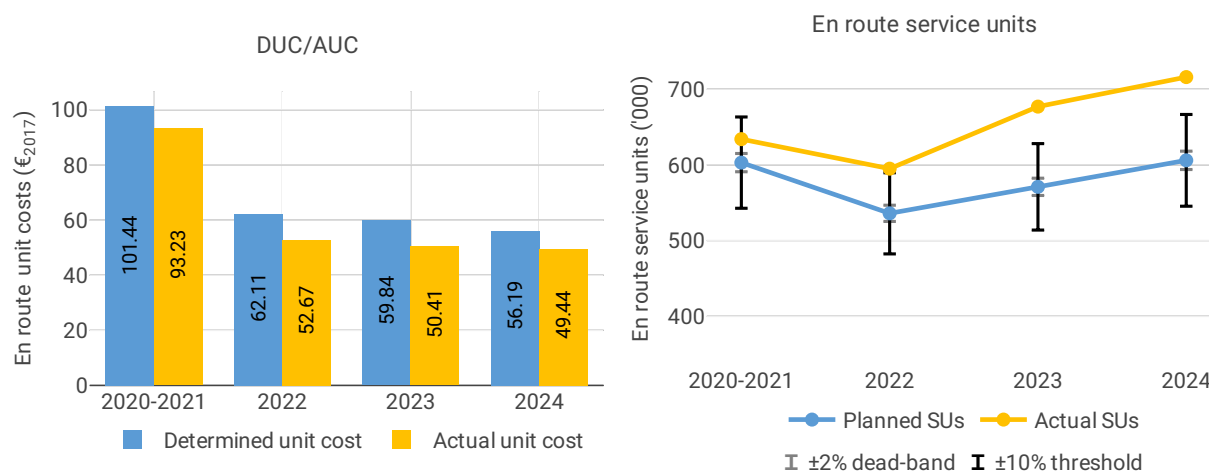
5 COST-EFFICIENCY - SLOVENIA

5.1 PRB monitoring

- The en route 2024 actual unit cost of Slovenia was 49.44€2017, -12% lower than the determined unit cost (56.19€2017). Slovenia does not have a terminal charging zone.
- The en route 2024 actual service units of Slovenia (0.7M) were +18% higher than the determined service units (0.6M).
- The en route 2024 actual total costs were +1.3M€2017, (+3.9%) higher than determined. This difference is mainly driven by Slovenia Control's staff costs (+1.3M€2017, or +6.1%). The NSA noted that it is mainly due to entry into force of a new collective agreement.
- Slovenia Control costs of investments were 3.8M€2017 in 2024, -17% lower than determined (4.6M€2017), due to "delayed investments".
- The en route actual unit cost incurred by users in 2024 was 58.00€ (-4.0% lower than the 2024 DUC). This difference was mostly led by higher traffic than planned.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)

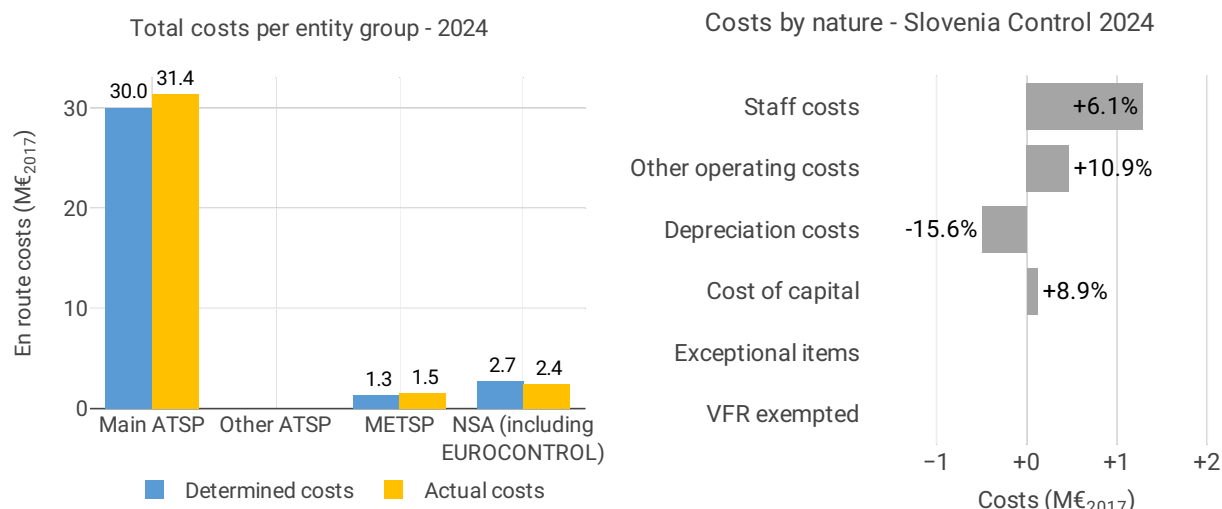


Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	61	35	41	43
Determined costs	63	35	36	37
Difference costs	-2	0	4	6

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%	2.0%
Actual inflation index	NA	115.5	123.9	126.3
Difference inflation index (p.p.)	NA	+9.5	+16.1	+16.7





Focus on unit cost

AUC vs. DUC

In 2024, the en route AUC was -12.0% (or -6.74 €2017) lower than the planned DUC. This results from the combination of significantly higher than planned TSUs (+18.1%) and higher than planned en route costs in real terms (+3.9%, or +1.3 M€2017). It should be noted that the actual inflation index in 2024 was +16.7 p.p. higher than planned.

En route service units

The difference between actual and planned TSUs (+18.1%) 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 (see the main ANSP gain in Box 11).

En route costs by entity

The 2024 actual real en route costs are +3.9% (+1.3 M€2017) higher than planned. This is the result of higher than planned costs for the main ANSP, Slovenia Control (+4.6%, or +1.4 M€2017) and the MET service provider (+18.1%, or +0.2 M€2017) and lower than planned costs for the NSA/EUROCONTROL (-10.3%, or -0.3 M€2017).

En route costs for the main ANSP at charging zone level

Higher than planned en route costs in real terms for Slovenia Control in 2024 (+4.6%, or +1.4 M€2017) result from:

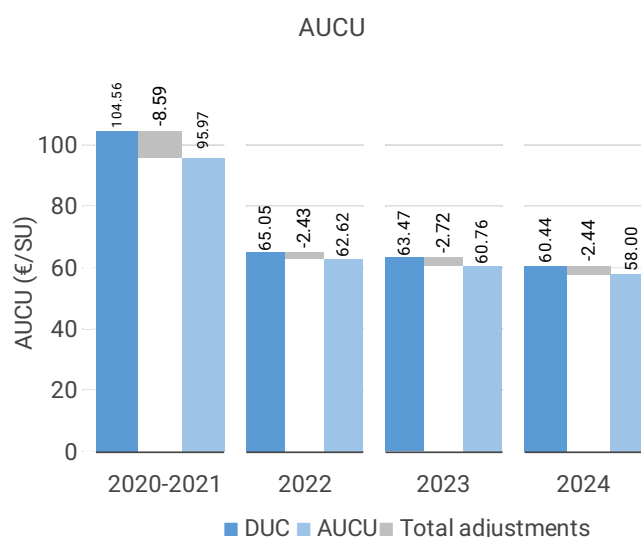
- Significantly higher than planned staff costs (+6.1%), mainly due to “*new collective agreement being signed and inflation adjusted*”,
- Significantly higher than planned other operating costs (+10.9%), mainly due to “*significantly higher inflation than planned*”,
- Significantly lower than planned depreciation (-15.6%), mainly due to “*delayed investments*”,
- Significantly higher than planned cost of capital (+8.9%) mainly due to “*the value of net current assets (...) (regardless of delayed investments)*”.



RP3 summary

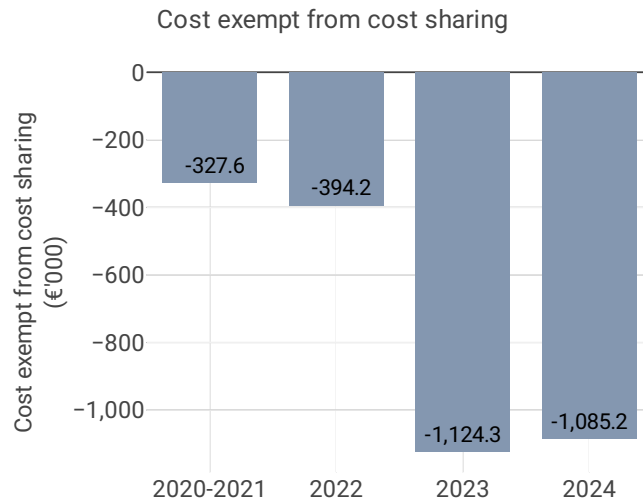
When considering the whole of RP3 (2020-2024) for Slovenia en route charging zone, actual TSUs are +13.2% higher than planned, while actual costs in real terms are -1.6% lower than the determined costs (some -2.7 M€2017). As a result, the weighted average actual unit cost over RP3 (61.01 €2017) is -13.1% lower than planned in the PP (70.24 €2017).

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



AUCU components (€/SU) - 2024	
Components of the AUCU in 2024	€/SU
DUC	60.44
Inflation adjustment	6.22
Cost exempt from cost-sharing	-1.52
Traffic risk sharing adjustment	-6.23
Traffic adj. (costs not TRS)	-1.04
Financial incentives	0.13
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	-2.44
AUCU	58.00
AUCU vs. DUC	-4.0%

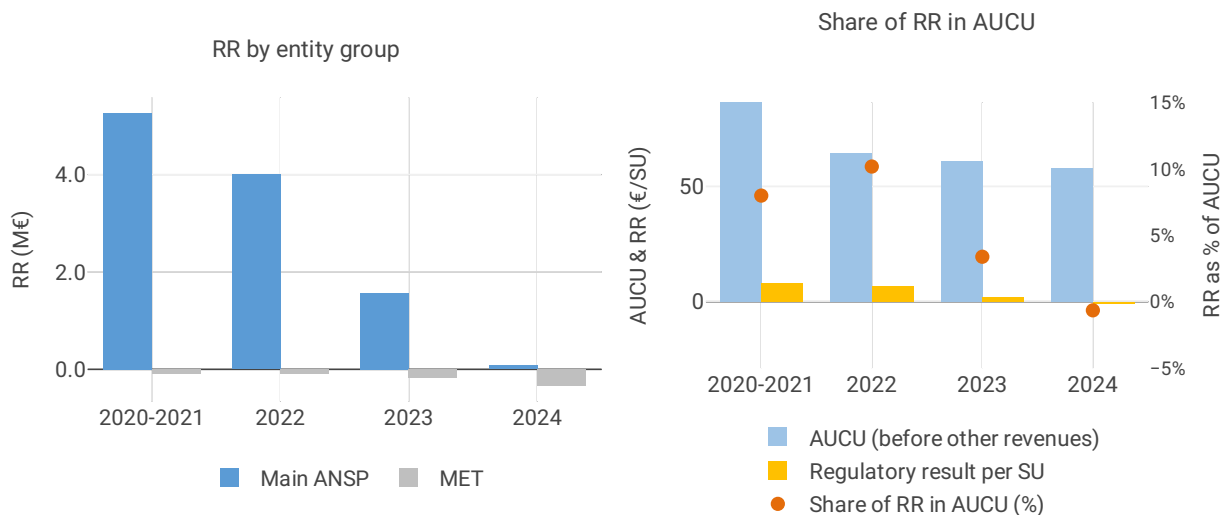


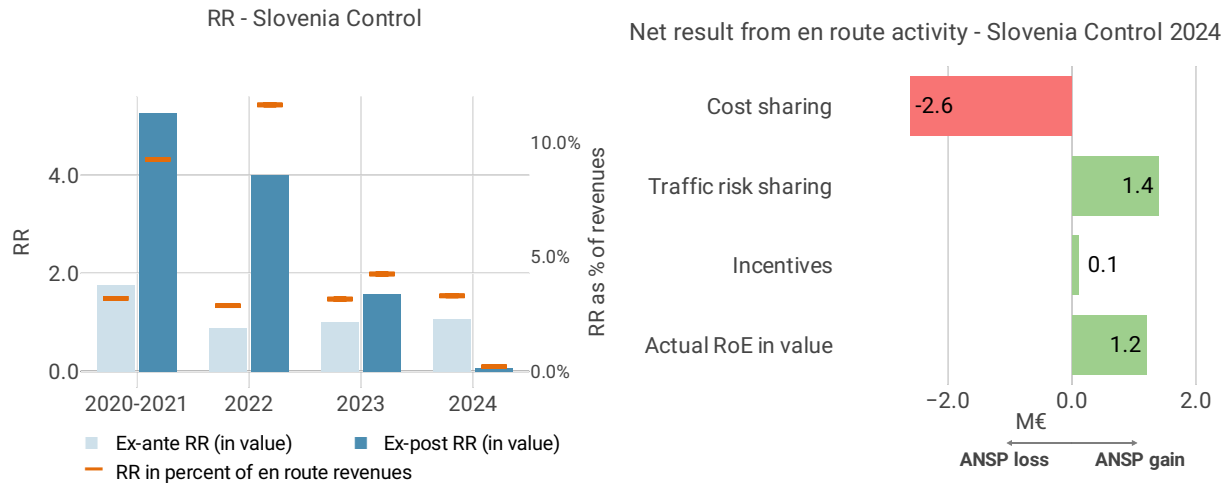


Cost exempt from cost sharing – 2024

Cost exempt from cost sharing by item - 2024	€'000	€/SU
New and existing investments	-806.6	-1.13
Competent authorities and qualified entities costs	-250.3	-0.35
Eurocontrol costs	-28.3	-0.04
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	-1,085.2	-1.52

5.2.3 Regulatory result (RR)





Focus on regulatory result

Slovenia Control net gain/loss on activity in the Slovenia en route charging zone in the year 2024

Slovenia Control reported a net loss of -1.1 M€, as a combination of a loss of -2.6 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 +0.1 M€ relating to financial incentives.

Slovenia Control 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 (-1.1 M€) and the actual RoE (+1.2 M€) amounts to +0.1 M€ (0.2% of the en route revenues). The resulting ex-post rate of return on equity is 0.7%, which is lower than the 10.4% planned in the PP.

RP3 summary

When considering the whole of RP3 (2020-2024), Slovenia Control generated a cumulative gain in respect of cost sharing of +0.1 M€, as actual total costs for RP3 were lower than planned. The traffic risk sharing mechanism generated a gain of +5.8 M€. Adding the gain of +0.4 M€ to be retained by the ATSP in respect of financial incentives and the actual RoE (+4.6 M€ over RP3) leads to an overall regulatory result of +10.9 M€, which corresponds to an average ex-post rate of return on equity of 24.5% (compared to 10.4% initially 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 for whole RP3 at the level of 40%). The actual proportion should be reported.

