

Performance Review Board

Monitoring Report

Lithuania - 2025



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1 OVERVIEW

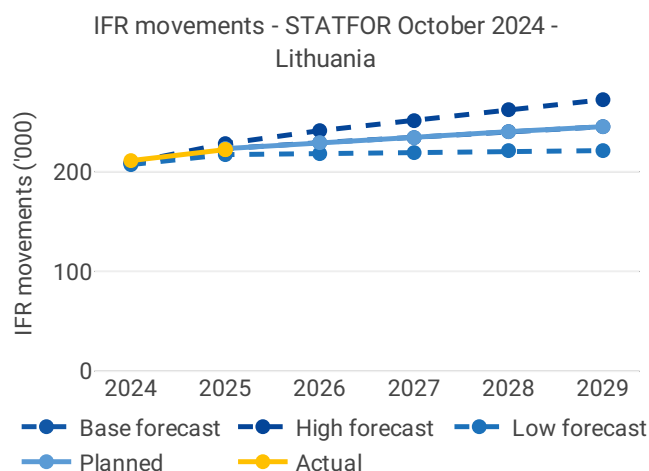
1.1 Contextual information

This document is based on the version of the Annual Monitoring Report file submitted by the state on 2026-06-28 (LT12253_Lithuania_ AMR 2025.v4 - for upload.xlsx) and the accompanying submission of en route and terminal (if applicable) reporting tables.

National performance plan adopted following Commission Decision (EU) 2025/1056 of 19 May 2025

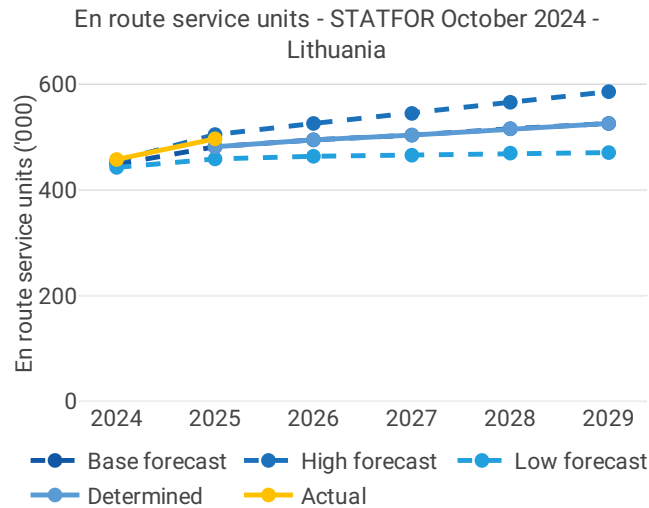
List of ACCs 1 Vilnius ACC	Exchange rate (1 EUR=) 2022: 1 EUR 2025: 1 EUR	Main ANSP • Oro Navigacija
No of airports in the scope of the performance plan: • $\geq 80^{\circ}\text{K}$ 0 • $< 80^{\circ}\text{K}$ 0	Share of Union-wide: • traffic (TSUs) 2025 0.4% • en route costs 2025 0.4%	Other ANSPs • LGS (Latvian ANSP)
	Share en route / terminal costs 2025 100% / 0%	MET Providers • Lietuvos hidrometeorologijos tarnyba (Lithuanian Hydrometeorological Service, LHMS)
	En route charging zone(s) Lithuania	
	Terminal charging zone(s) -	

1.2 Traffic (En route traffic zone)



- Lithuania recorded 222K actual IFR movements in 2025, +5.1% compared to 2024 (211K).
- Actual 2025 IFR movements were -0.5% below the plan (223K).
- Actual 2025 IFR movements were -26.9% below the actual 2019 level (303K).





- Lithuania recorded 496K actual service units in 2025, +8.5% compared to 2024 (457K).
- Actual 2025 service units were +3.1% above the plan (481K).
- Actual 2025 service units are -19.9% below the actual 2019 level (619K).

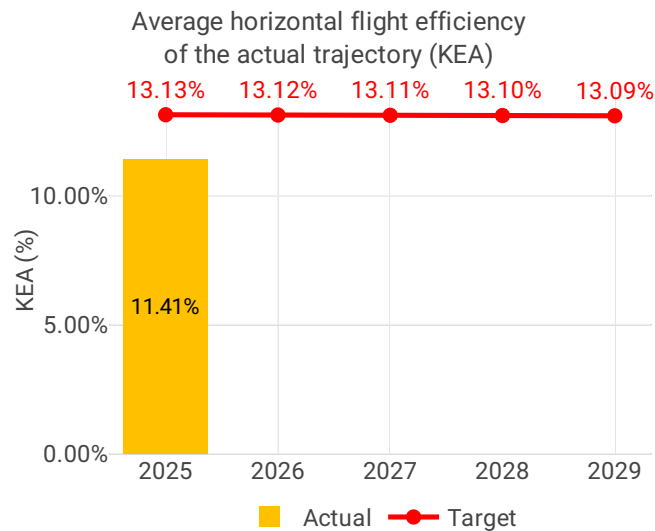
1.3 Safety (Main ANSP)



- In 2025, Oro Navigacija achieved the planned maturity levels set out in its performance plan for all five components of the EoSM.
- Lithuania has not included any airports in their RP4 performance plans, thus not reporting on runway incursions during the reference period.
- The rate of separation minima infringements (SMIs) at State level was 3.61 and equal to the rate of SMIs at ANSP level. Both indicators were below the Union-wide average. Comparing to 2024, rate of SMIs has decreased slightly at State level and at ANSP level.

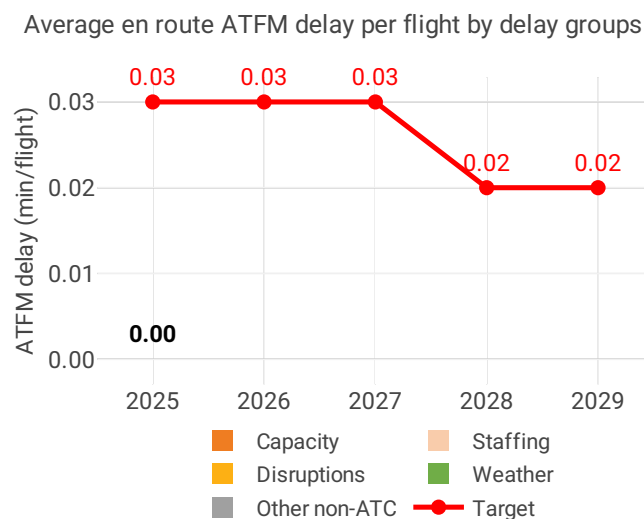


1.4 Environment (Member State)



- Lithuania registered a KEA performance of 11.41 % compared to its target of 13.13% and contributed positively towards achieving the Union-wide target.
- KEP and KES both improved in comparison with 2024. The improvement in KES shows that Lithuania has improved the element of horizontal flight efficiency that is under its control.
- VFE of the actual trajectory was at 70.07%, which was worse than the Union-wide average.
- No airports are included in the performance plan for monitoring.

1.5 Capacity (Member State)

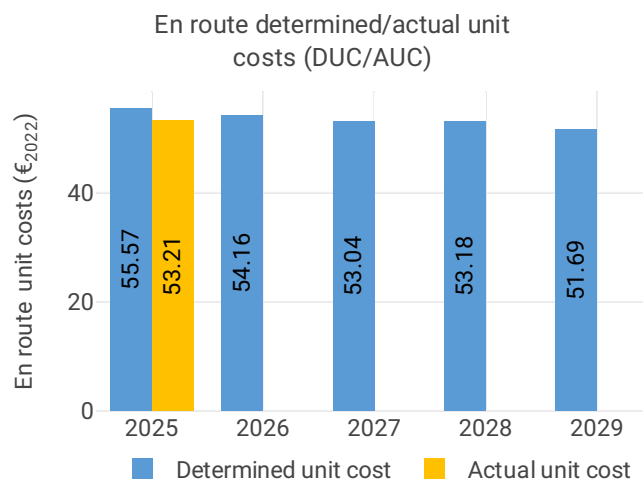


- Lithuania registered 0 minutes of average en route ATFM delay per flight during 2025, which remained 0 after the post-ops adjustment process, thus achieving the local target value of 0.03. Delays in Lithuania remained stable year-on-year.
- The number of ATCOs in OPS was 34, being above the 2025 plan in Vilnius ACC by 2 FTE.
- The yearly total of sector opening hours in Vilnius ACC was 43,681, showing a -1% decrease compared to 2024.



- Vilnius ACC registered 5.07 IFR movements per one sector opening hour in 2025, being 19% above 2024 levels.

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



- The en route 2025 actual unit cost of Lithuania was 53.21€2022, -4.2% lower than the determined unit cost (55.57€2022). Lithuania does not have a terminal charging zone.
- The en route 2025 actual service units (0.50M) were +3.1% higher than the determined service units (0.48M).
- The en route 2025 actual total costs were -0.3M€2022 (-1.3%) lower than determined. This is mainly due to lower other operating costs (-0.3M€2022, or -7.6%) and cost of capital (-0.3M€2022, or -14.0%) for Oro Navigacija, partially compensated by unplanned exceptional items (+0.5M€2022). The NSA explained that the decrease in other operating costs is attributable among others to lower utilities, office-maintenance and consultancy costs, while for cost of capital, it is due to a lower return on equity. The unplanned exceptional items reflect the one-off adjustment related to the ATCO's early-retirement scheme.
- Oro Navigacija costs of investments were 4.1M€2022 in 2025, -11.5% less than determined (4.7M€2022). According to the NSA, this reduction was mainly due delays in smaller investments, caused by longer procurement procedures, unsuccessful tenders due to a lack of bids, and technical or supplier-related issues.
- The en route actual unit cost incurred by users in 2025 was 59.22€ (-2.1% below the 2025 DUC). The difference between the AUCU and the DUC is mainly driven by new and existing investments in cost exempt from cost sharing.
- The en route regulatory result for Oro Navigacija amounted to +2.6M€, or 10.1% of the 2025 revenue. This may indicate that the airspace users are charged for costs which have not materialised in 2025.



2 SAFETY - LITHUANIA

2.1 PRB monitoring

- In 2025, Oro Navigacija achieved the planned maturity levels set out in its performance plan for all five components of the EoSM.
- Lithuania has not included any airports in their RP4 performance plans, thus not reporting on runway incursions during the reference period.
- The rate of separation minima infringements (SMIs) at State level was 3.61 and equal to the rate of SMIs at ANSP level. Both indicators were below the Union-wide average. Comparing to 2024, rate of SMIs has decreased slightly at State level and at ANSP level.

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



Focus on EoSM

In 2025, Oro Navigacija achieved the planned maturity levels set out in its performance plan for all five components of the EoSM.

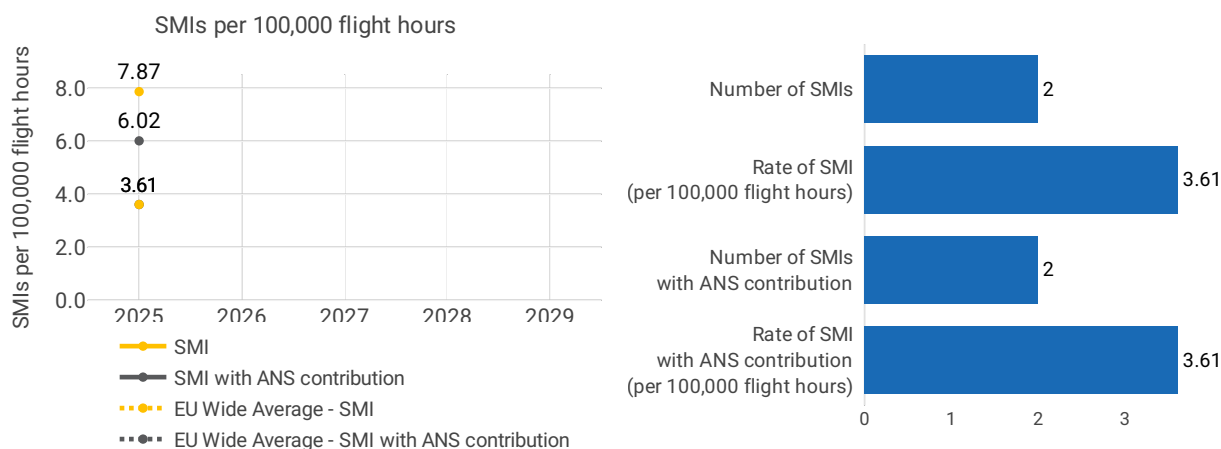
According to the monitoring report, the verification process confirmed that the performance levels of all SMS components are in line with the maturity targets set out in the Lithuanian RP4 Performance Plan. Five components ("Safety Policy and Objectives", "Safety Risk Management", "Safety Assurance", "Safety Promotion", and "Safety Culture") are assessed at Level C, while the "Interdependency" component is assessed at Level D. Overall, the organisation demonstrates a well-established and effectively implemented Safety Management System. In terms of main measures put in place to achieve the safety performance targets, the report defines that the Safety Management System (SMS) processes are established, implemented, and continuously improved. The safety objectives remain unchanged. Safety assurance processes remained stable and effectively maintained throughout 2025.

Focus on runway incursions

Lithuania has not included any airports in their RP4 performance plans, thus not reporting on runway incursions during the reference period.



2.2.1 Rate of separation minima infringements (SMIs) (PI#2) and Rate of separation minima infringements with ANS contribution (PI#4)



Rate of SMI with ANS contribution per 100,000 flight hours

#	ANSP	Flight hours					Number of SMIs with ANS contribution				
		2025	2026	2027	2028	2029	2025	2026	2027	2028	2029
1	ORO NAVIGACIJA	55,333	NA	NA	NA	NA	2	NA	NA	NA	NA

#	ANSP	Rate of SMI with ANS contribution per 100,000 flight hours					% variation in rate of SMIs				
		2025	2026	2027	2028	2029	2025	2026	2027	2028	2029
1	ORO NAVIGACIJA	4	NA	NA	NA	NA					

Focus on separation minima

At State level, Lithuania reported 2 separation minima infringements (SMI) in their airspace during 2025. The rate of separation minima infringements was lower than the Union-wide average (3.61 vs 7.87). At ANSP level, Lithuania reported 2 SMI with ANS contribution. The rate of separation minima infringements at ANSP level was lower than the Union-wide average (3.61 vs 6.02).

When comparing to 2024, the rate of separation minima infringements has decreased slightly at both State level (3.61 vs 3.72) and at ANSP level (3.61 vs 3.83).

According to the monitoring report, to improve this Performance Indicator (PI), several initiatives have been implemented at both organisational and State levels. Where occurrence investigations identified factors beyond the ANSP's contribution, the relevant airlines were contacted and investigation findings were shared with the responsible safety management personnel to promote the implementation of appropriate safety actions. In cases involving indirect ANSP contribution, targeted guidance was provided to operational personnel, and training programmes were reinforced with additional emphasis on communication between air traffic controllers and flight crews, particularly in conflict resolution scenarios.

As described in the monitoring report, at State level, the Transport Competent Agency (TCA) enhanced the occurrence management system and strengthened internal communication



processes to improve the identification, assessment, and management of safety-related information. Furthermore, the implementation of the State Safety Programme and the State Safety Plan provide a framework for the continuous improvement of aviation safety performance. The NSA monitors the effectiveness of these initiatives through its established Occurrence Management System, which ensures that all occurrences, including breaches of separation minima, are systematically reported, assessed, and analysed. In addition, the NSA evaluates the management of Safety Management Indicators (SMIs) during regular oversight activities, audits, and inspections of the ANSP. This includes reviewing investigation processes, corrective actions, follow-up measures, and safety performance trends. The results of these activities are used to assess the effectiveness of the implemented initiatives, identify emerging risks, and support the continuous improvement of safety performance.



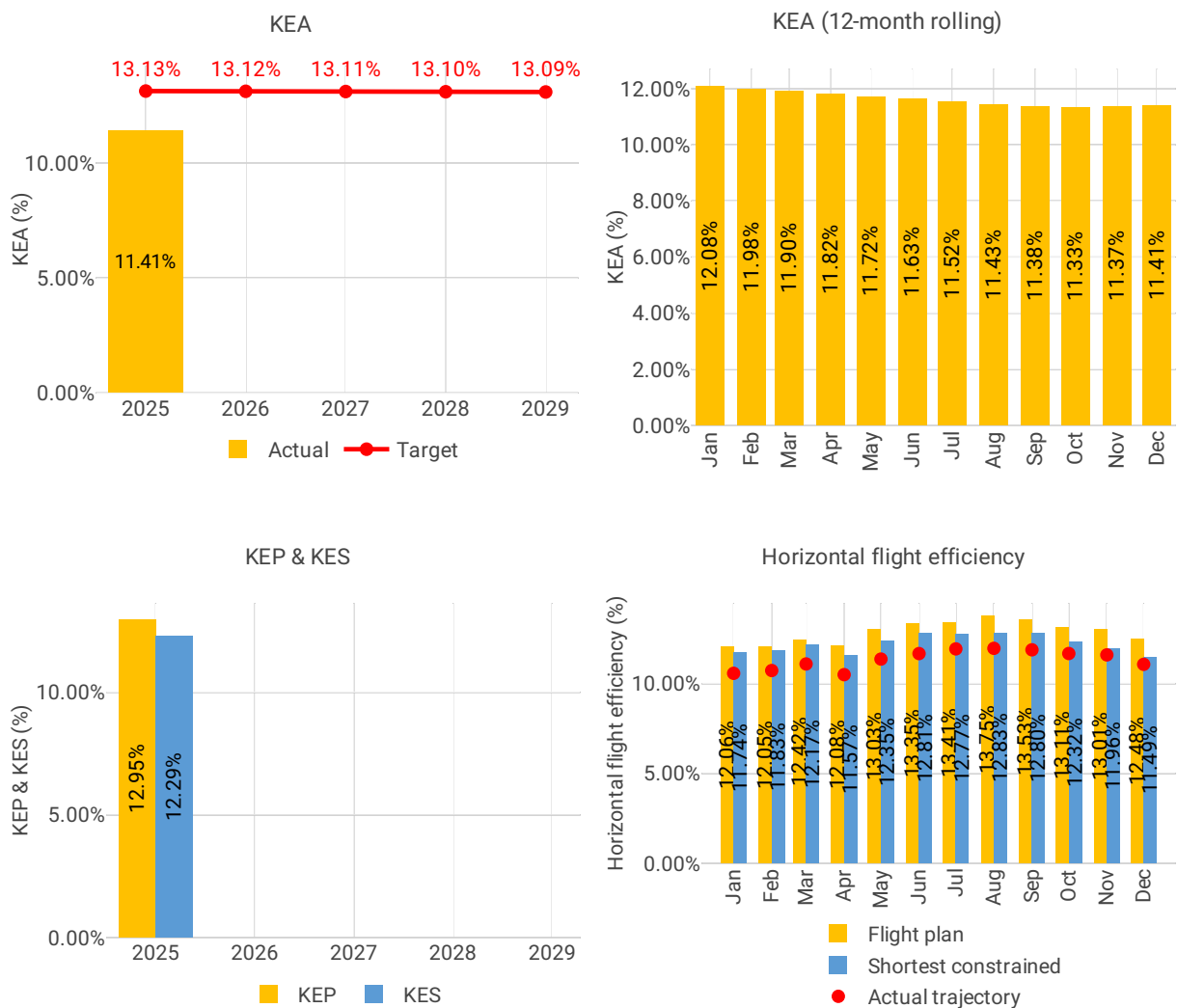
3 ENVIRONMENT - LITHUANIA

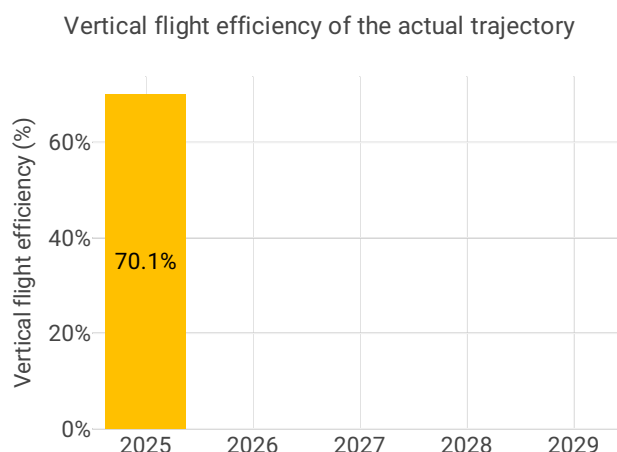
3.1 PRB monitoring

- Lithuania registered a KEA performance of 11.41 % compared to its target of 13.13% and contributed positively towards achieving the Union-wide target.
- KEP and KES both improved in comparison with 2024. The improvement in KES shows that Lithuania has improved the element of horizontal flight efficiency that is under its control.
- VFE of the actual trajectory was at 70.07%, which was worse than the Union-wide average.
- No airports are included in the performance plan for monitoring.

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 (KES) (PI#2) and vertical flight efficiency of the actual trajectory (VFE) (PI#3)





Focus on en route performance

KEA

Lithuania has seen an improvement in the values of KEA and the corrected KEA for the influence of the war in Ukraine in the period 2023 to 2025. The values are 13.14% in 2023, 12.19% in 2024 and 11.41% in 2025 for KEA; 4.52% in 2023, 4.20% in 2024 and 3.98% in 2025 for the corrected KEA. These values place Lithuania as 28th for KEA and 27th for the corrected KEA.

Nonetheless, the contribution to the additional distance in the SES area is 1.25% (10th).

Regarding the assessment of the achieved level of actual performance in the environment KPA, the NSA reports: *“Considerable attention is being paid to the Environment Key Performance Area during the RP4 period. It should be noted that the consequences of the war in Ukraine, the EU sanctions imposed on Russia and Belarus, the counter-sanctions, and the increased regional tensions are the main factors affecting the Environment Key Performance Area and its indicators within the Vilnius FIR.*

In 2025, through joint efforts, compliance with the Environment performance indicator was successfully ensured.”

Regarding the implementation of major operational or structural changes during the calendar year impacting performance in this key performance area, the NSA reports: *“Lithuania’s ANSP (ON) has implemented a significant number of technological measures that have positively contributed to the Environment Key Performance Area (KPA) and continues to apply tactical measures in day-to-day operations (see relevant sections below). These actions are considered to be within the control of the ANSPs.*

Further improvement of the Horizontal En-Route Flight Efficiency Key Performance Indicator (KEA) remains limited due to factors beyond the ANSP’s control, including meteorological conditions, airspace user operational decisions, geopolitical constraints, and the continuing impact of the regional security situation.”

Regarding progress on the implementation of the measures committed to in the ERNIP, the NSA reports: *“Measures according to the roadmap defined in the PBN 2020 plan (covering the period 2020–2030);*

Implementation of the Baltic FAB cross-border Free Route Airspace (FRA) since 2022;

Planned cross-border FRA operations with neighboring countries (NEFAB);



Implementation of cross-border FRA operations between Baltic FRA and South-East Europe FRA (FRACZECH), effective November 2024;

Lithuanian airspace reconfiguration project, including the removal of ATS routes within the Vilnius FIR, effective June 2024;

Revised SIDs/STARs for Vilnius, Kaunas, and Palanga CTR/TMA, also effective June 2024;

Deployment of the latest version of the Airspace Management (ASM) tool LARA (version 5.0), implemented in 2025;

Continuous application of tactical measures by the ANSPs, including ATC actions and civil-military coordination, in daily operations."

Regarding the follow up of the remedial measures indicated in the previous monitoring report(s), the NSA reports: *"The ANSP ensured the provision of the most efficient service possible without generating delays. The Environment KPI for 2025 was achieved, demonstrating the effectiveness of the measures implemented."*

KEP

Regarding initiatives implemented or planned that will improve this PI and how does the NSA intend on monitoring their effectiveness on performance, the NSA reports: *"Measures implemented and planned to improve the average actual horizontal en-route flight efficiency indicator (KEA) within the Vilnius FIR route airspace include the following:*

Implementation of measures in accordance with the roadmap defined in the PBN 2025 Plan, which was amended in 2025;

Implementation of Baltic FAB cross-border Free Route Airspace (FRA) operations since 2022;

Planned implementation of cross-border FRA operations with neighbouring countries within the NEFAB framework;

Further development and implementation of cross-border FRA operations between adjacent EU airspace areas in order to enhance flight trajectory efficiency and optimise airspace utilisation.

The National Supervisory Authority (NSA) will oversee the implementation of these measures through regular performance monitoring activities, oversight audits, and assessments of compliance with applicable EU regulatory requirements. The NSA will also monitor the achievement of established performance targets and review the effectiveness of implemented measures in improving flight efficiency within the Vilnius FIR."

KES

Regarding initiatives implemented or planned that will improve this PI and how does the NSA intend on monitoring their effectiveness on performance, the NSA reports: *"Measures implemented and planned to improve the average actual horizontal en-route flight efficiency indicator (KEA) within the Vilnius FIR route airspace include the following:*

Implementation of measures in accordance with the roadmap defined in the PBN 2025 Plan, which was amended in 2025;

Implementation of Baltic FAB cross-border Free Route Airspace (FRA) operations since 2022;



Planned implementation of cross-border FRA operations with neighbouring countries within the NEFAB framework;

Further development and implementation of cross-border FRA operations between adjacent EU airspace areas in order to enhance flight trajectory efficiency and optimise airspace utilisation.

The National Supervisory Authority (NSA) will oversee the implementation of these measures through regular performance monitoring activities, oversight audits, and assessments of compliance with applicable EU regulatory requirements. The NSA will also monitor the achievement of established performance targets and review the effectiveness of implemented measures in improving flight efficiency within the Vilnius FIR."

Vertical flight efficiency

Regarding initiatives implemented or planned that will improve this PI and how does the NSA intend on monitoring their effectiveness on performance, the NSA reports: *"The following initiatives were implemented or are planned in order to improve the vertical flight efficiency of actual en-route trajectories:*

Implementation of measures in accordance with the roadmap defined in the PBN 2025 Plan, which was amended in 2025;

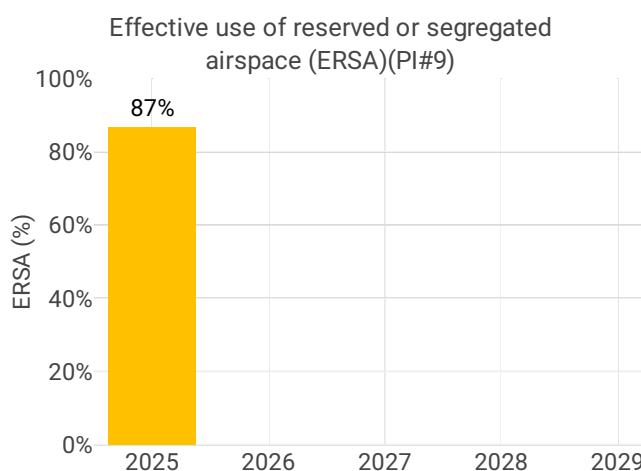
Implementation of Baltic FAB cross-border Free Route Airspace (FRA) operations since 2022;

Planned implementation of cross-border FRA operations with neighbouring countries within the NEFAB framework;

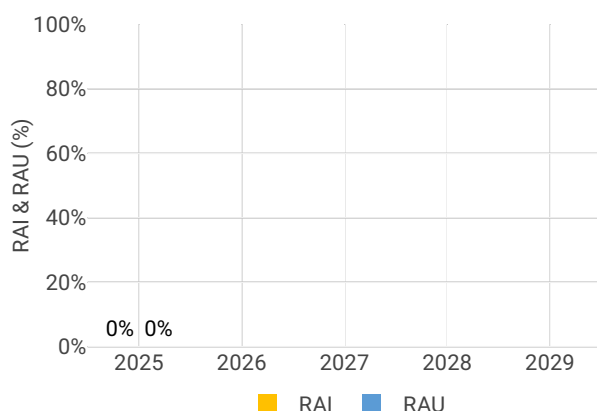
Further development and implementation of cross-border FRA operations between adjacent airspace areas in order to enhance flight trajectory efficiency, optimise airspace utilisation, and support more efficient vertical flight profiles.

The National Supervisory Authority (NSA) intends to monitor the effectiveness of these initiatives through regular performance monitoring activities, analysis of relevant environmental performance indicators, and oversight audits of the ANSP. In addition, the NSA will review operational data, trend analyses, and reports related to flight efficiency in order to assess whether the implemented measures contribute to continuous improvement of vertical flight efficiency performance."

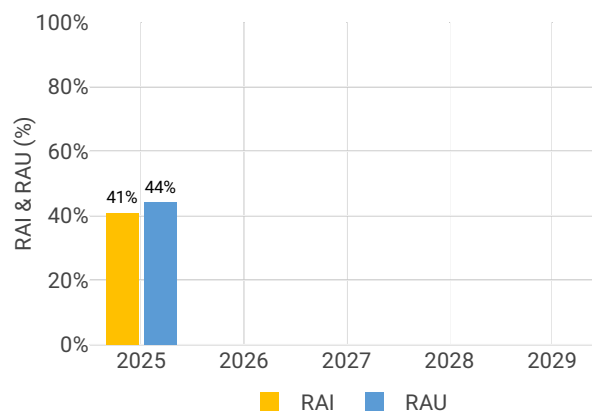
3.3 Civil-Military dimension



RAI & RAU via available conditional routes (PIs#10 & 11)



RAI & RAU via available restricted and segregated airspace (PIs#10 & 11)



Focus on Civil-Military dimension

Effective use of reserved or segregated local airspace

LITHUANIA reports a ratio of **100%**

Regarding initiatives implemented or planned that will improve this PI and how does the NSA intend on monitoring their effectiveness on performance, the NSA reports: *“The performance level for Environment PI #9 remained at 100% in 2025, indicating the effective application of Flexible Use of Airspace (FUA) principles and efficient civil-military coordination. No additional initiatives were required during the reporting period, as the maximum performance level was maintained. The NSA will continue to monitor performance through regular oversight of airspace management arrangements, performance data and coordination processes between civil and military stakeholders to ensure the continued effective use of reserved or segregated airspace.*

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Rate of planning via available airspace structures

LITHUANIA reports, the ratio of planning via available airspace structures is: **97%** (via available restricted & segregated airspaces)

Regarding initiatives implemented or planned that will improve this PI and how does the NSA intend on monitoring their effectiveness on performance, the NSA reports: *“The performance achieved for Environment PI #10 (Rate of planning via available airspace structures) amounted to 97% in 2025. This result reflects the continued availability of airspace structures supporting efficient flight planning and the effective application of Flexible Use of Airspace (FUA) principles through close civil-military coordination.*

The achieved performance was supported by established airspace management processes, including the timely activation and release of reserved or segregated airspace, regular assessment of airspace requirements, and the publication of relevant airspace information to airspace users. These arrangements contributed to maintaining a high level of flight planning through available airspace structures.



No significant deficiencies affecting performance were identified during the reporting period. Nevertheless, the ANSP and relevant stakeholders will continue efforts to optimise the availability and utilisation of airspace structures, where operationally feasible. NSA will monitor performance through regular review of performance monitoring data, airspace management reports, and coordination arrangements between civil and military. The difference between the achieved value and the theoretical maximum level reflects operational and military airspace requirements that occasionally limited the availability of certain airspace structures.”

Rate of using available airspace structures

LITHUANIA reports, the ratio of the use of the available airspace structures is: **83%** (via available restricted & segregated airspaces)

Regarding initiatives implemented or planned that will improve this PI and how does the NSA intend on monitoring their effectiveness on performance, the NSA reports: *“The performance achieved for Environment PI #11 (Rate of using available airspace structures) amounted to 83% in 2025. The achieved level reflects the extent to which available airspace structures were utilised by airspace users in operational flight planning and execution.*

Performance was supported by the continued application of Flexible Use of Airspace (FUA) principles, effective civil-military coordination, and the timely availability of airspace structures through established airspace management processes. The availability of relevant airspace structures was regularly communicated to airspace users and the Network Manager to facilitate their operational use.

The achieved value was influenced not only by the availability of airspace structures but also by factors outside the direct control of the ANSP, including airspace users’ route selection preferences, network operational constraints, traffic distribution patterns and temporary airspace requirements.

No specific deficiencies in the airspace management process were identified during the reporting period. Nevertheless, efforts will continue to maximise the operational availability and attractiveness of airspace structures, where feasible, in coordination with civil and military stakeholders and the Network Manager.

NSA will continue to monitor performance through regular analysis of performance indicator trends, airspace utilisation data, airspace management reports and Network Manager information. Particular attention will be paid to the relationship between airspace availability and actual utilisation in order to identify opportunities for further improving flight efficiency and environmental performance.”



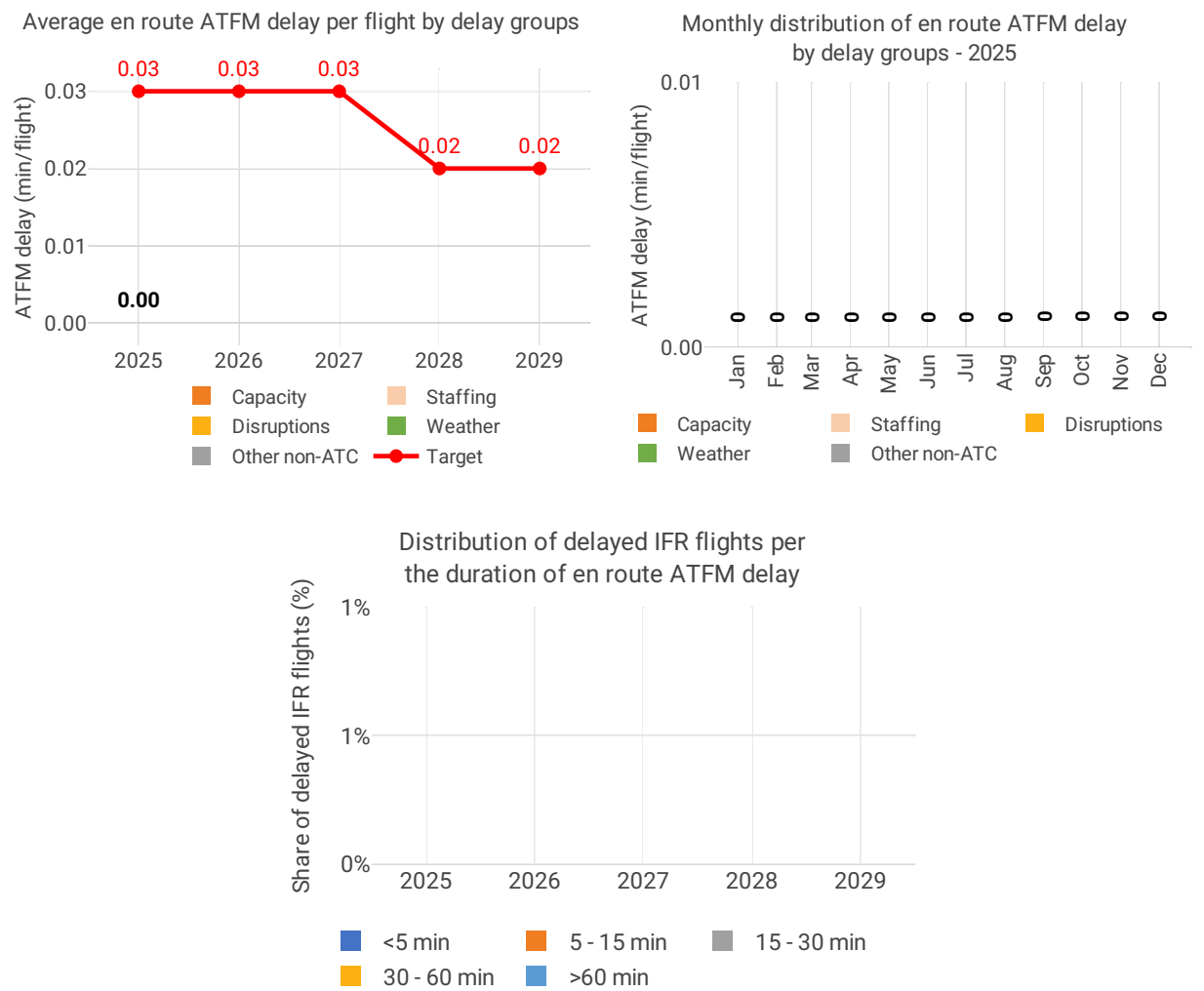
4 CAPACITY - LITHUANIA

4.1 PRB monitoring

- Lithuania registered 0 minutes of average en route ATFM delay per flight during 2025, which remained 0 after the post-ops adjustment process, thus achieving the local target value of 0.03. Delays in Lithuania remained stable year-on-year.
- The number of ATCOs in OPS was 34, being above the 2025 plan in Vilnius ACC by 2 FTE.
- The yearly total of sector opening hours in Vilnius ACC was 43,681, showing a -1% decrease compared to 2024.
- Vilnius ACC registered 5.07 IFR movements per one sector opening hour in 2025, being 19% above 2024 levels.

4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)



Focus on en route ATFM delay

En route ATFM delay

- Lithuania had 222k flights in 2025, up from the 209k flights in 2024.
- Oro Navigacija did not apply any en route ATFM regulations that resulted in delay.

Regarding the reasons and circumstances resulting in the achieved level of actual performance of the en route ATFM delay per flight KPI, the NSA reports: *“The actual level of en-route ATFM delay per flight was influenced by the alignment of available ATC capacity with traffic demand throughout 2025. Traffic volumes were accommodated without significant capacity constraints, supported by the implementation of planned operational measures and resources allocation arrangements. No major disruptions affecting en-route capacity provision were recorded during the reporting period. Consequently, the actual en-route ATFM delay per flight amounted to 0.00 minutes, compared with the national target of 0.03 minutes and the national reference value of 0.07 minutes per flight.”*

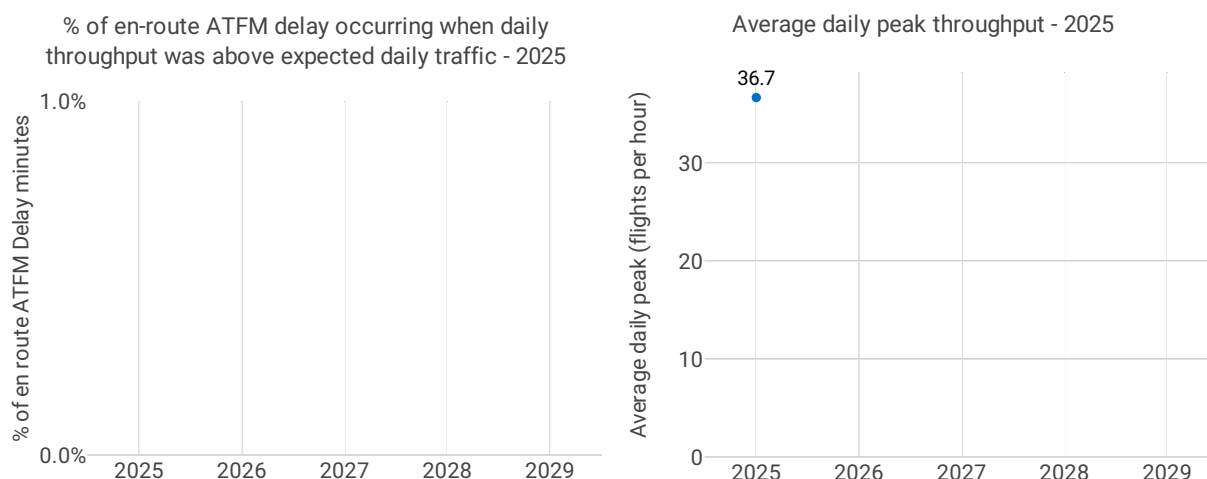
Regarding the description of the adjustments to the capacity plan included in adopted performance plan, the NSA reports: *“No adjustments were made to the capacity plan included in the adopted RP4 PP. The capacity plan was implemented as approved, and no revisions were considered necessary during the reporting period.”*

En route capacity incentive scheme

The Lithuanian NSA reports that a financial bonus is due to the ANSP for 2025 en route capacity performance. The local en route incentive target was set at 0.03 mins/flight and the actual achieved performance was 0 delays.

The NSA has reported that a bonus of € 134,296 should apply.

4.2.2 En route performance indicators at ACC level (PI#4-5)



Focus en route performance indicators at ACC level

Percentage of total en route ATFM delay that occurred on days when the daily throughput was above the expected daily traffic



As background information on actual performance, the NSA reports: *“The actual capacity performance achieved in 2025 reflects the continuation of a long-standing trend of maintaining sufficient en-route ATC capacity in Lithuanian airspace. No en-route ATFM delays were generated during the reporting period, resulting in an actual KPI value of 0.00 minutes of en-route ATFM delay per flight.”*

This level of performance is consistent with that achieved during previous reference periods, where capacity provision was continuously aligned with traffic demand and no en-route ATFM delays were recorded. The absence of delays in 2025 therefore does not represent a significant change in performance, but rather the continuation of established operational practices and capacity planning arrangements that have ensured adequate service provision over time.

As no deterioration in performance was observed, no corrective measures were required during the reporting period. The National Supervisory Authority (NSA) will continue to monitor capacity performance through regular oversight activities, including the review of ANSP capacity planning, traffic developments, operational performance indicators and Network Manager reports, in order to ensure the continued maintenance of sufficient capacity and the timely identification of any emerging risks to performance.”

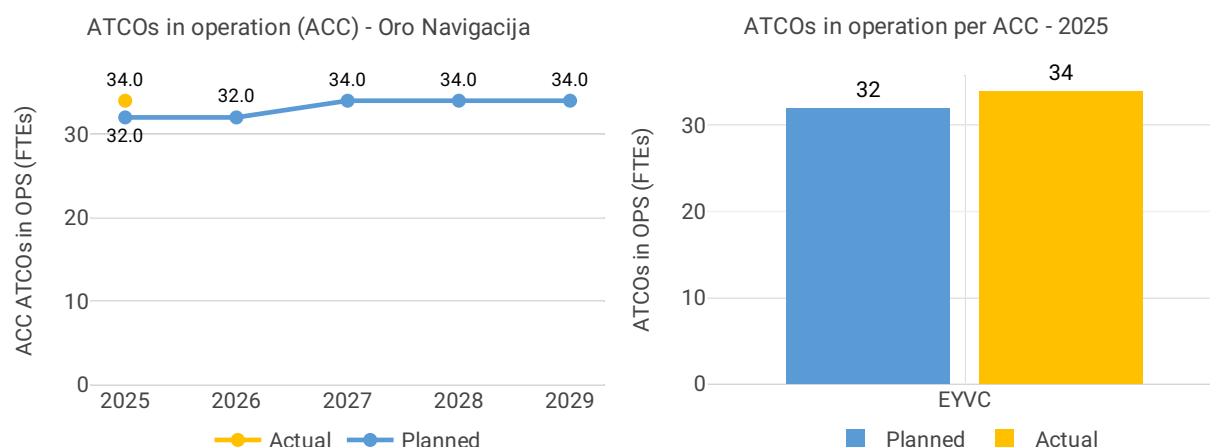
Annual weighted average of the daily peak throughput

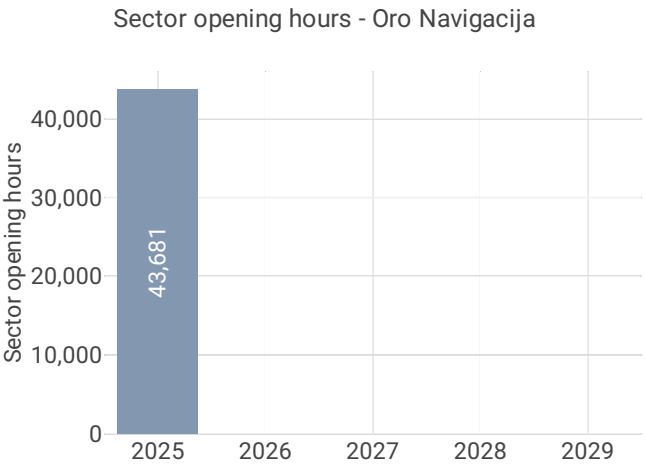
As background information on actual performance, the NSA reports: *“The actual performance achieved in 2025 reflects a continuation of the capacity performance delivered by Lithuania during previous reference periods. Throughout RP2, RP3 and the first year of RP4, sufficient en-route capacity has been provided to accommodate traffic demand without generating en-route ATFM delays.”*

The absence of en-route ATFM delays in 2025 was supported by established capacity planning processes, adequate operational staffing and the continuous alignment of available ATC capacity with traffic demand. No deterioration in performance was observed compared with previous years and, therefore, no corrective actions were required.

The NSA will continue monitoring capacity performance through the assessment of key performance indicators, traffic and capacity trends, ANSP reporting and Network Manager performance data, with a view to ensuring the continued provision of adequate capacity and the early identification of any factors that could adversely affect performance.”

4.2.3 Other en route information





Focus on other en route information

No comment provided.



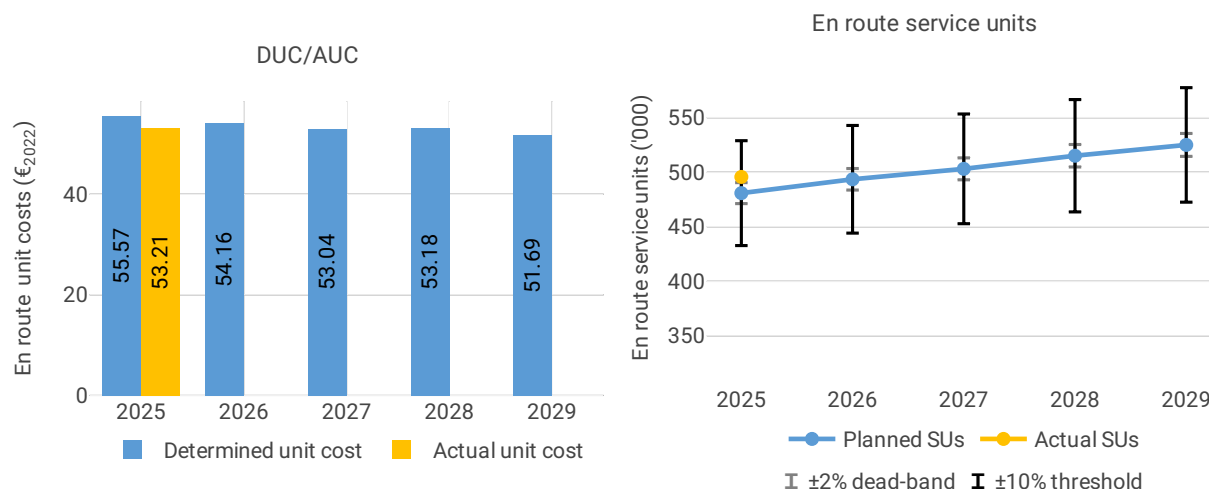
5 COST-EFFICIENCY - LITHUANIA

5.1 PRB monitoring

- The en route 2025 actual unit cost of Lithuania was 53.21€2022, -4.2% lower than the determined unit cost (55.57€2022). Lithuania does not have a terminal charging zone.
- The en route 2025 actual service units (0.50M) were +3.1% higher than the determined service units (0.48M).
- The en route 2025 actual total costs were -0.3M€2022 (-1.3%) lower than determined. This is mainly due to lower other operating costs (-0.3M€2022, or -7.6%) and cost of capital (-0.3M€2022, or -14.0%) for Oro Navigacija, partially compensated by unplanned exceptional items (+0.5M€2022). The NSA explained that the decrease in other operating costs is attributable among others to lower utilities, office-maintenance and consultancy costs, while for cost of capital, it is due to a lower return on equity. The unplanned exceptional items reflect the one-off adjustment related to the ATCO's early-retirement scheme.
- Oro Navigacija costs of investments were 4.1M€2022 in 2025, -11.5% less than determined (4.7M€2022). According to the NSA, this reduction was mainly due delays in smaller investments, caused by longer procurement procedures, unsuccessful tenders due to a lack of bids, and technical or supplier-related issues.
- The en route actual unit cost incurred by users in 2025 was 59.22€ (-2.1% below the 2025 DUC). The difference between the AUCU and the DUC is mainly driven by new and existing investments in cost exempt from cost sharing.
- The en route regulatory result for Oro Navigacija amounted to +2.6M€, or 10.1% of the 2025 revenue. This may indicate that the airspace users are charged for costs which have not materialised in 2025.

5.2 En route charging zone

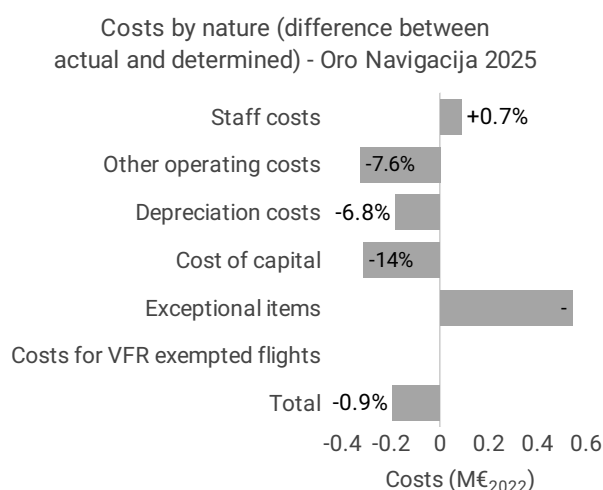
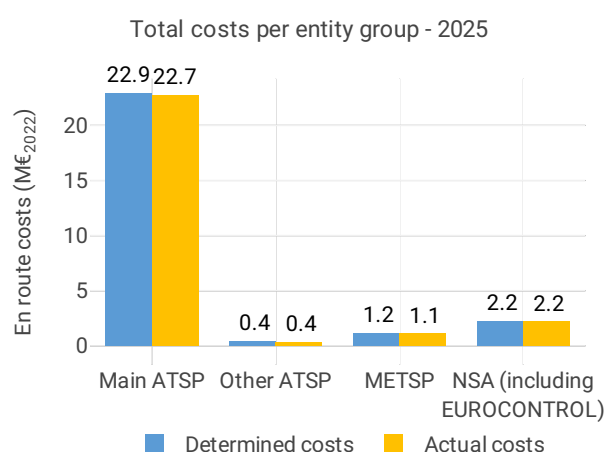
5.2.1 Unit cost (KPI#1)



Actual and determined data					
Total costs - nominal (M€)	2025	2026	2027	2028	2029
Determined costs	29.1	29.6	30.1	31.4	31.6
Actual costs	29.0	NA	NA	NA	NA
Difference costs	-0.1	NA	NA	NA	NA

Inflation assumptions	2025	2026	2027	2028	2029
Determined inflation rate	2.3%	2.4%	2.4%	2.4%	2.4%
Determined inflation index*	112.1	114.8	117.6	120.4	123.3
Actual inflation rate	3.4%	NA	NA	NA	NA
Actual inflation index*	113.4	NA	NA	NA	NA
Difference inflation index (p.p.)	+1.3	NA	NA	NA	NA

*100 = 2022



Focus on unit cost

AUC vs. DUC

In 2025, the en route AUC was -4.2% (or -2.36 €2022) lower than the planned DUC. This results from the combination of higher than planned TSUs (+3.1%) and lower than planned en route costs in real terms (-1.3%, or -0.3 M€2022).

En route service units

The difference between actual and planned TSUs (+3.1%) 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 regulatory result).

En route costs by entity

Actual real en route costs are -1.3% (-0.3 M€2022) lower than planned. This is the result of lower costs for the main ANSP, Oro Navigacija (-0.9%, or -0.2 M€2022), the MET service provider (-6.3%, or -0.07 M€2022), the other ANSP (LGS, -12.8%, or -0.05 M€2022) and the NSA/EUROCONTROL (-1.0%, or -0.02 M€2022).



En route costs for the main ANSP (Oro Navigacija) at charging zone level

The slightly lower than planned en route costs in real terms for Oro Navigacija in 2025 (-0.9%, or -0.2 M€2022) are mainly due to higher than planned actual inflation index (+1.3 p.p), since, in nominal terms, the costs were slightly above plan (+0.3%). Based on the additional information to the en route reporting tables, this results from:

- Slightly higher than planned staff costs (+0.7%), mainly driven by a higher share of costs allocated to en-route services as overflight traffic exceeded expectations, while staffing levels remained below plan.
- Significantly lower than planned other operating costs (-7.6%), mainly due to lower utility and maintenance costs, procurement savings, and reduced consultancy expenditure, including the internalisation of part of the SWIM implementation activities.
- Significantly lower than planned depreciation (-6.8%), mainly driven by delays in the implementation and commissioning of some investment projects, resulting in a later-than-planned recognition of depreciation expenses.
- Significantly lower than planned cost of capital (-14.0%), mainly due to a lower-than-expected cost of capital rate, following the removal of the risk premium associated with Russian carriers' debt exposure, despite a slightly higher asset base.
- deduction of exceptional costs (+0.5 M€2022) not foreseen in the performance plan, which relate to a one-off change in the accounting treatment of the early-retirement scheme (DBO) for ATCOs, following recommendations from the external financial audit, whereby these obligations are now recognised based on actuarial calculations in line with IAS 19 rather than as direct annual payments.

Assessment of the actual performance in the charging zone reported by the NSA

The NSA of Lithuania provides the following overall assessment of the actual performance in 2025 at charging zone level:

"The actual en route unit costs in Lithuania's charging zone, expressed at 2022 prices, were lower by -4.2% than the determined real en route unit costs. This resulted due to higher by +3.1% than planned number of total en route service units and both the lower by -0.2% number of total costs expressed in nominal terms and higher inflation than it was forecasted at the time of drafting RP4 PP. Consequently, the combination of higher traffic and lower real costs expressed at 2022 prices resulted in actual en route unit costs below the determined en route unit costs."

Explanation of the differences between actual and determined costs at charging zone level reported by the NSA

The NSA provides the following explanation for the differences between actual and determined costs in the charging zone:

"At the charging zone level, the difference between the actual and determined costs is very small (-0.2%)."

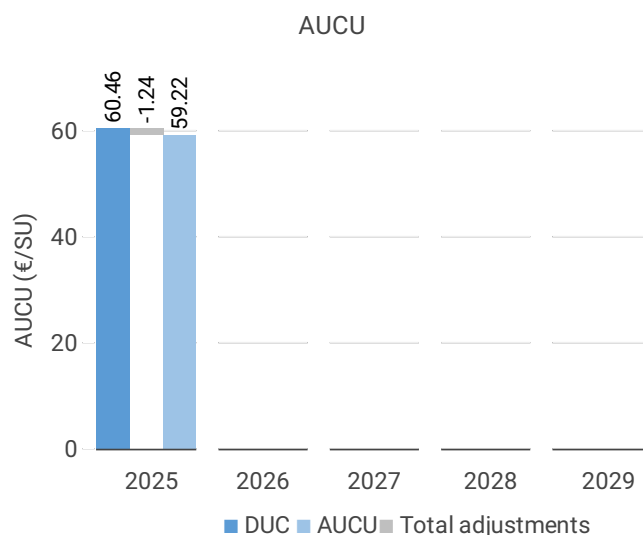


Recommendations formulated by the NSA to the ANSP (Oro Navigacija) to rectify the situation and actions taken by the ANSP

The NSA 2025 monitoring report indicates the following recommendations formulated by the NSA:

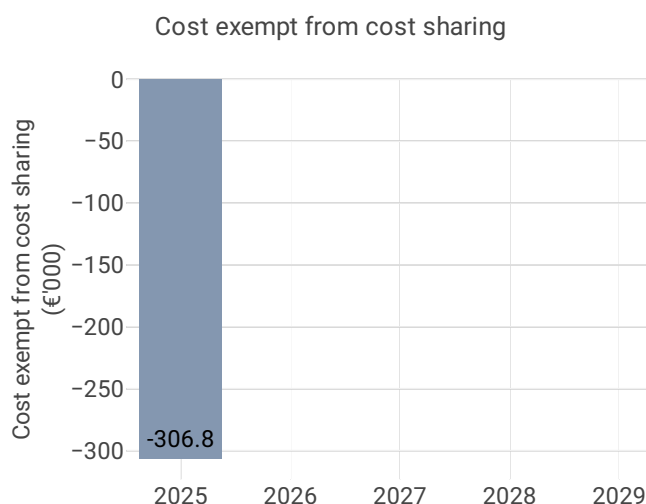
“No recommendations were formulated to ANSPs.”

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



AUCU components (€/SU) – 2025	
Components of the AUCU in 2025	€/SU
DUC	60.46
Inflation adjustment	0.49
Cost exempt from cost sharing	-0.62
Traffic risk sharing adjustment	-0.39
Traffic adjustment (costs not TRS)	-0.22
Financial incentives	0.27
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-0.78
Application of lower unit rate	0.00
Total adjustments	-1.24
AUCU	59.22
AUCU vs. DUC	-2.1%





Cost exempt from cost sharing – 2025

Cost exempt from cost sharing by item - 2025	€'000	€/SU
New and existing investments	-283.7	-0.57
Competent authorities and qualified entities costs	-7.9	-0.02
Eurocontrol costs	-15.1	-0.03
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	-306.8	-0.62

Focus on AUCU

En route AUCU monitoring at charging zone level

The actual en route unit cost incurred by airspace users (AUCU) in respect of activities performed in 2025 (59.22 €) is -2.1% lower than the nominal DUC (60.46 €). The difference between these two figures (-1.24 €/SU) is due to:

- the positive inflation adjustment resulting from higher than planned inflation (+0.49 €/SU);
- the impact of adjustments resulting from the costs exempted from cost sharing mechanism (-0.62 €/SU);
- the deduction of the traffic risk sharing adjustments (-0.39 €/SU);
- the deduction of the traffic adjustment (-0.22 €/SU) for the costs not subject to traffic risk sharing;
- the impact of financial incentives (+0.27 €/SU); and,
- the deduction of other revenues (-0.78 €/SU).

The share of the regulatory result (see next sub-section) in the AUCU (before the deduction of other revenues) is 9.0%.

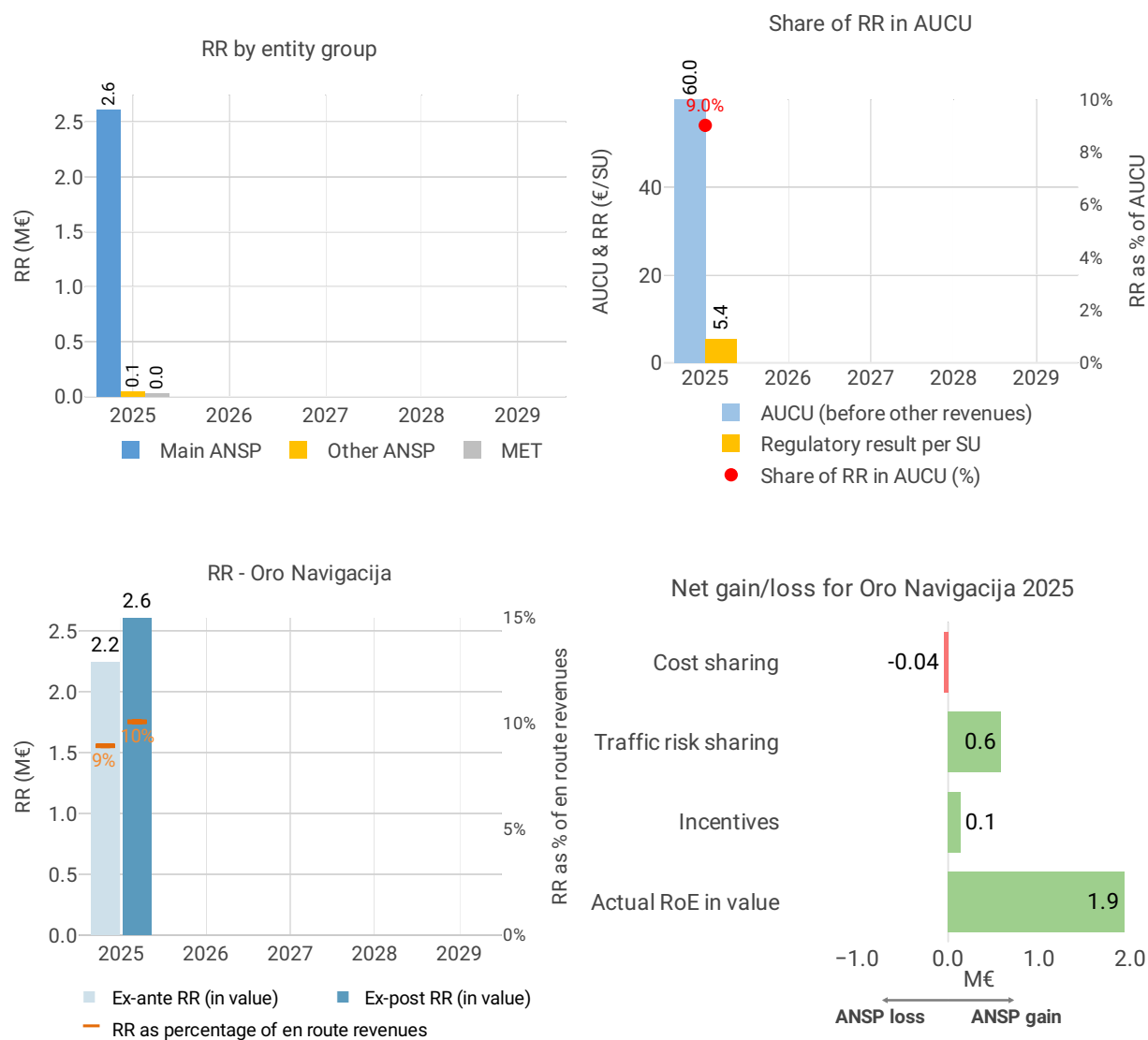


Initiatives implemented or planned that will improve this PI reported by the NSA

The NSA of Lithuania provides the following information regarding the initiatives:

“No initiatives were implemented in 2025 as the actual performance was a reasonable one.”

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 2025

Oro Navigacija reported a net gain of +0.7 M€, as a combination of a loss of -0.04 M€ arising from the cost sharing mechanism, with a gain of +0.6 M€ arising from the traffic risk sharing mechanism and a gain of +0.1 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 gain from the en route activity mentioned above (+0.7 M€) and the actual RoE (+1.9 M€), amounts to +2.6 M€ (10.1% of the en route revenues). The resulting ex-post rate of return on equity is 8.5%, which is higher than the 7.6% planned in the PP.

