

Performance Review Board

Monitoring Report

Lithuania - RP3



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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 0.4%
- 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

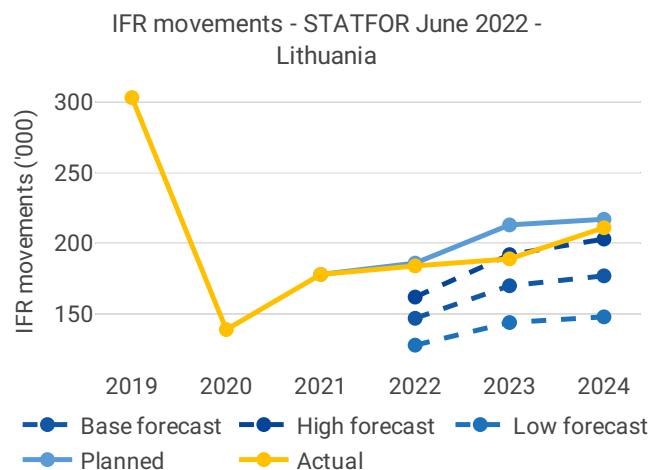
Other ANSPs

- LGS (Latvian ANSP)

MET Providers

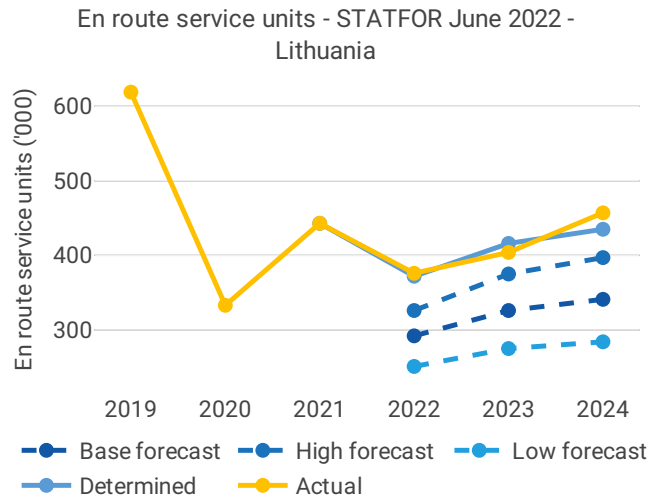
- Lietuvos hidrometeorologijos tarnyba (Lithuanian Hydrometeorological Service, LHMS)

1.2 Traffic (En route traffic zone)



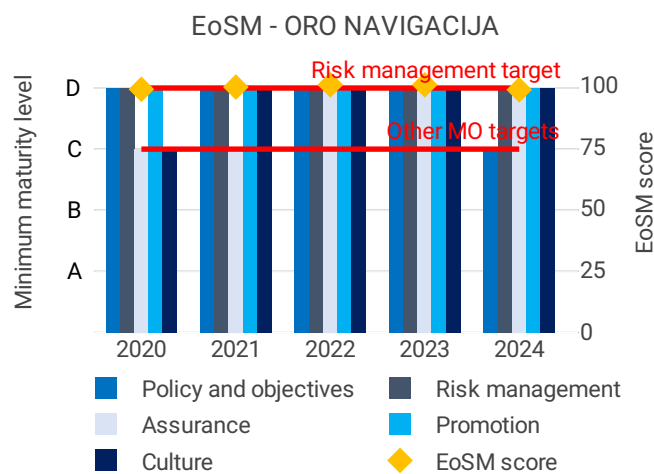
- Actual IFR movements for Lithuania fell on average by -7.0% per year between 2019 and 2024.
- Actual IFR movements fell faster than planned in the RP3 revised performance plan (-6.5% per year). Planned traffic for RP3 was based on a local forecast.
- Over RP3, IFR movements for Lithuania remained below the 2019 pre-pandemic level.





- Actual en route service units for Latvia fell on average by -5.9% per year between 2019 and 2024.
- In the RP3 revised performance plan service units were forecasted to decrease by -6.8% per year. Planned traffic for RP3 was based on a local forecast.
- A total of 2,013K actual service units were recorded over RP3, +0.7% above the aggregated planned value (1,999K).

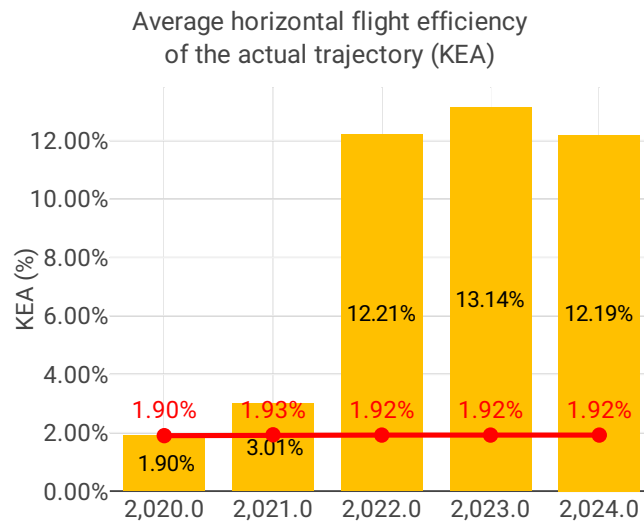
1.3 Safety (Main ANSP)



- 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.

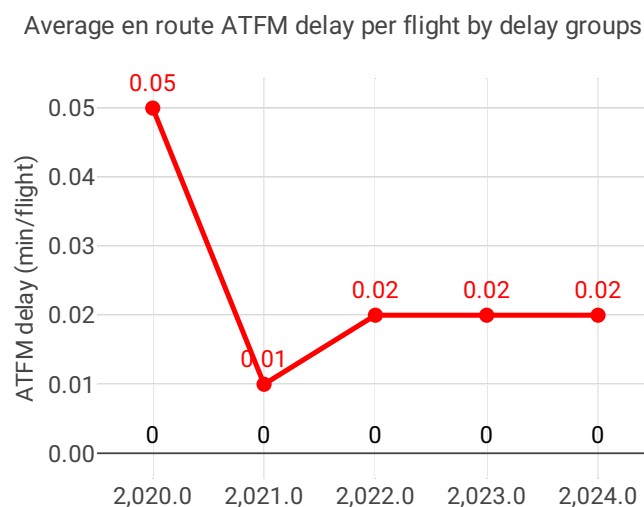


1.4 Environment (Member State)



- Environmental performance in Lithuania deteriorated during RP3. KEA increased from 1.90% in 2020 to 12.19% in 2024 with a peak of 13.14% in 2023.
- Latvia achieved the KEA target in one year of RP3, in 2020, during the low-traffic Covid-19 period.
- The NSA noted that the main factor contributed to KEA deteriorating during the period was the route extensions because of Russia's war of aggression against Ukraine (EU sanctions and restricted operations).
- KEP deteriorated from 2.17% to 13.87% and SCR deteriorated from 1.59% to 13.25% during RP3.
- Lithuania has no airports that are regulated under the performance and charging scheme.

1.5 Capacity (Member State)

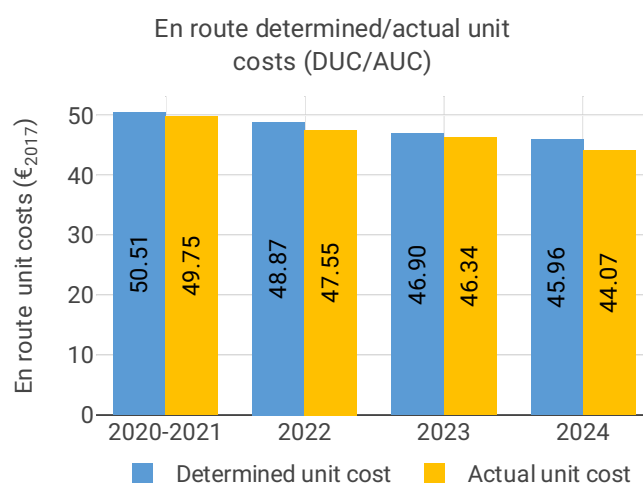


- Lithuania recorded no en-route ATFM delay minutes within the RP3 timeframe. During RP3, Lithuania accounted for 0.00% of the total delays at Union level. Delay change compared to RP2 is not available.



- Lithuania met its en-route ATFM delay targets in each year of the third reference period.
- In RP3, no en-route ATFM delays were recorded in Lithuania.
- Over RP3, nearly zero percent of delayed flights in Lithuania experienced delays longer than 15 minutes, representing no change compared to RP2.
- In Lithuania, the total number of ATCOs in OPS over the RP3 period increased by 1 FTEs, representing a 3% increase compared to 2019. Lithuania matched the planned ATCO numbers by the end of RP3.

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



- Over RP3, the en route actual unit cost of Lithuania was lower than the determined unit cost for each year of the reference period except 2020, due to higher traffic and slightly lower costs.
- En route actual total cost for RP3 (95M€2017) were lower than determined (by -0.6M€2017, or -0.7%). This difference is mainly driven by lower than planned depreciation (-0.8M€2017, or -5.2%) and cost of capital (-0.4M€2017, or -7.8%) recorded by SE Oro Navigacija. This negative difference is partially compensated by higher than planned staff costs (+0.6M€2017, or -1.2%).
- The total RP3 en route regulatory result for SE Oro Navigacija amounted to 5.6M€. This is +0.4M€ higher than the ex-ante regulatory result. The difference is mainly attributable to the amounts excluded from the cost-sharing to be reimbursed to users. The regulatory result amounted to 5.6% of the total en route revenues, while the ex-ante regulatory result amounted to 5.2% of the total planned en route revenues.

