

# **Performance Review Board**

## **Monitoring Report**

### **MUAC - RP3**



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## Contents

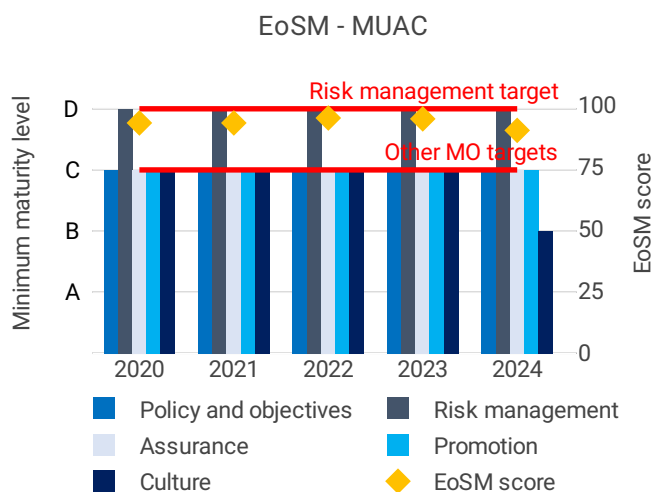
<b>1</b>	<b>OVERVIEW</b>	<b>2</b>
1.1	<i>Contextual information</i> .....	2
1.2	<i>Safety</i> .....	2
1.3	<i>Capacity</i> .....	3
1.4	<i>Cost-efficiency</i> .....	3

## 1 OVERVIEW

### 1.1 Contextual information

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

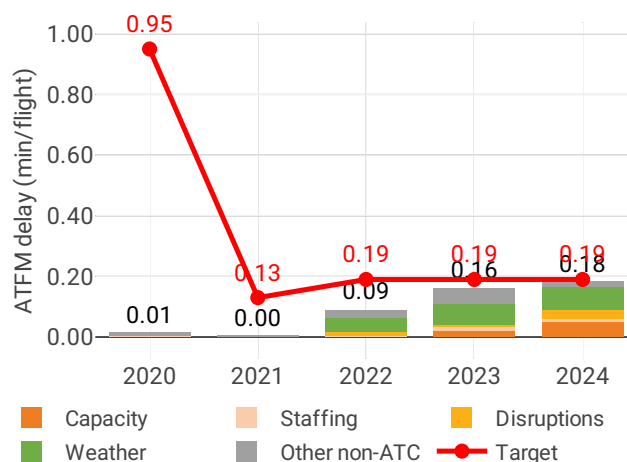


- MUAC started RP3 achieving the RP3 targets, but in 2024 the performance has degraded and MUAC did not meet the RP3 targets in one Management Objectives.
- MUAC recorded a decrease in the rate of separation minima infringements compared with 2023. The rate is below the Union-wide average.
- The Member 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.



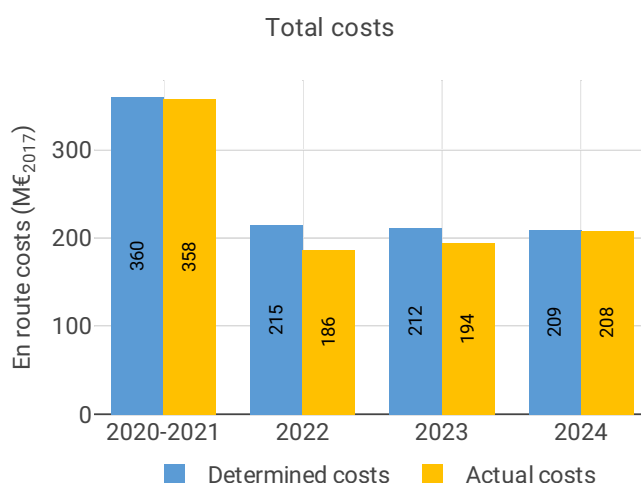
### 1.3 Capacity

Average en route ATFM delay per flight by delay groups



- MUAC accumulated a total of 759,376 en-route ATFM delay minutes within the RP3 time-frame, reaching the highest level of total delay minutes generated in 2024. During RP3, MUAC accounted for 1.38% of the total delays at Union level. Compared to RP2, total delay minutes decreased by 84%.
- MUAC met its en-route ATFM delay targets in each year of the third reference period.
- In RP3, the main drivers of en-route ATFM delays in MUAC were Weather (44%) and Other, non-ATC causes (21%).
- At MUAC, the total number of ATCOs in OPS over the RP3 period increased by 43 FTEs, representing a 17% increase compared to 2019. MUAC fell short of the planned ATCO numbers by 5 FTEs by the end of RP3.

### 1.4 Cost-efficiency



- Over RP3, MUAC actual costs amounted to 946M€2017, -4.9% below the determined (995M€2017).
- MUAC actual costs were allocated across the four Member States in the following way in RP3: Germany (438M€2017, 46%), Belgium (313M€2017, 33%), the Netherlands (185M€2017, 20%), and Luxembourg (9.7M€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.

