



Performance Review Body Monitoring Report

Lithuania - 2020

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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

Exchange rate (1 EUR=)
2017: 1 EUR
2020: 1 EUR

Main ANSP
• Oro Navigacija

No of airports in the scope of the performance plan:

- ≥80'K 0
- <80'K 0

Share of Union-wide:
• traffic (TSUs) 2020 0.6%
• en route costs 2020 0.3%

Other ANSPs
• LGS (Latvian ANSP)

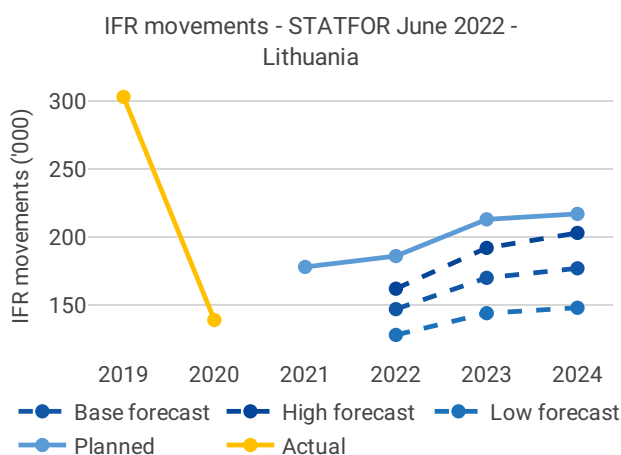
Share en route / terminal costs 2020 100% / 0%

MET Providers
• Lietuvos hidrometeorologijos tarnyba (Lithuanian Hydrometeorological Service, LHMS)

En route charging zone(s)
Lithuania

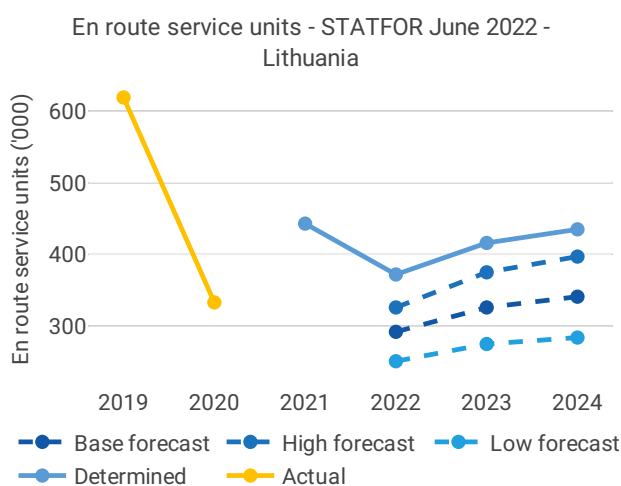
Terminal charging zone(s)
—

1.2 Traffic (En route traffic zone)



- Lithuania recorded 139K actual IFR movements in 2020, -54% compared to 2019 (303K).

- Lithuania IFR movements reduced less than the average reduction at Union-wide level (-57%).



- Lithuania recorded 333K actual en route service units in 2020, -46% compared to 2019 (619K).

- Lithuania service units reduced less than the average reduction at Union-wide level (-57%).

1.3 Safety (Main ANSP)



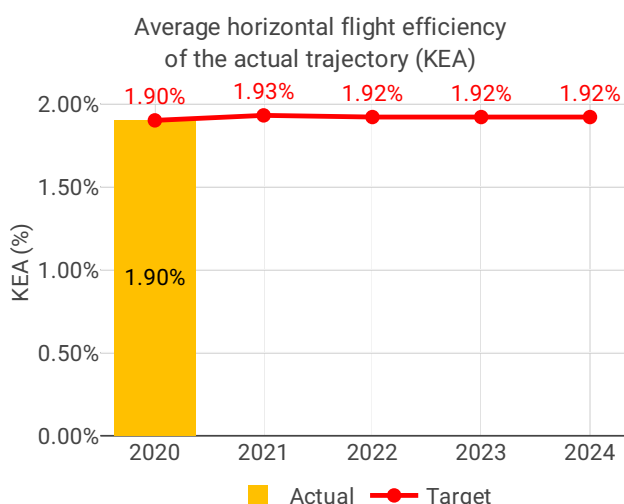
- SE Oro Navigacija achieved the RP3 EoS targets in 2020 and exceeded the target in the safety policy and objectives and safety promotion objectives. The achieved levels are better than what was planned in the 2019 draft performance plan.

- Compared with the maturity level reached in RP2, SE Oro Navigacija has continued to improve the maturity of its safety management during the first year of RP3 and achieved the RP3 targets before planned.

- In terms of safety occurrences, Lithuania reported a lower rate of SMIs and a higher rate of RIs in 2020 compared to 2019. According to Lithuania's adopted acceptable and tolerated levels of safety, the 2020 rates of occurrences are at an acceptable level of safety.

- SE Oro Navigacija should improve its SMS by implementing automated safety data recording systems.

1.4 Environment (Member State)



- Lithuania achieved a KEA performance of 1.90% compared to its reference value of 1.90% and therefore contributed positively towards achieving the Union-wide target.

- Lithuania stated that its performance was achieved because of low traffic in 2020 and that due to its geographical location near Kaliningrad and Belarus, the good KEA performance will not be sustained given the new geo-political tensions that arose in 2021.

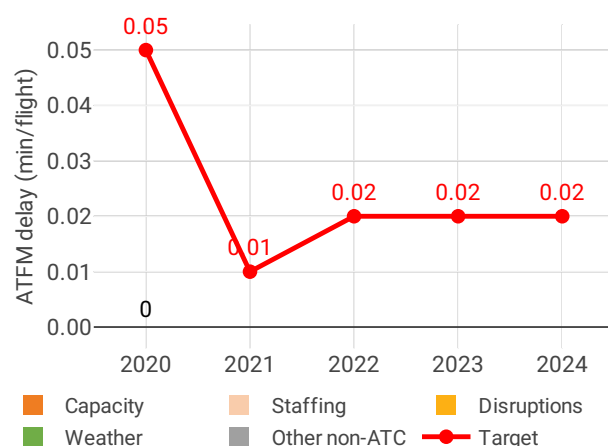
- However, given that the SCR in 2020 was 1.59%, even with existing inefficient traffic patterns the KEA can improve. Lithuania has admitted it does not have the relevant tools to analyse SCR at an

individual flight level to apply further measures to improve performance, but it is working to build this capability in 2021.

- Lithuania has no airports that are regulated under the RP3 performance and charging scheme.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



- SE Oro Navigacija registered zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.05.

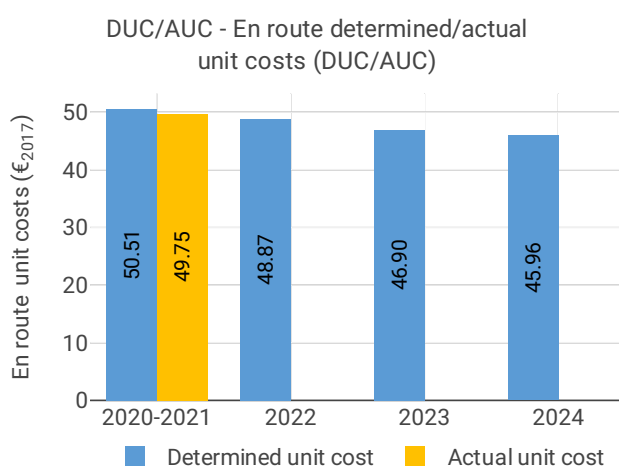
- Delays must be considered in the context of the traffic evolution: IFR movements in 2020 were 54% below the 2019 levels in Lithuania.

- Lithuania reported no capacity issues and only a minor variation in ATCO FTE numbers.

- The yearly total of sector opening hours in Vilnius ACC was 10,462, showing a 32.1% decrease compared to 2019.

- Vilnius ACC registered 11.36 IFR movements per one sector opening hour in 2020, being 32.3% below 2019 levels.

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



- Lithuania faced the smallest decrease in traffic across Member States. The 2020 actual service units (333K) were 46% lower than the actual service units in 2019 (621K).

- In 2020 Lithuania reduced total costs by 3.2 M€2017 (-14%) compared to 2019 actual costs. Staff costs were the main driver of the decrease with a reduction of 2.5 M€2017 (-17%), due to the suspension of hiring for non-critical positions and cutting of variable salary.

- SE Oro Navigacija spent 3.8 M€2017 in 2020 related to costs of investments, 43% less than planned in the 2019 draft performance plan (6.7 M€2017).

- SE Oro Navigacija postponed and stopped some of its investments due to COVID-19 crisis. Moreover, the NSA reported that the new AFTN system and voice communication system were bought at competitive prices decreasing its actual costs.

2 SAFETY - LITHUANIA

2.1 PRB monitoring

- SE Oro Navigacija achieved the RP3 EoSM targets in 2020 and exceeded the target in the safety policy and objectives and safety promotion objectives. The achieved levels are better than what was planned in the 2019 draft performance plan.

- Compared with the maturity level reached in RP2, SE Oro Navigacija has continued to improve the maturity of its safety management during the first year of RP3 and achieved the RP3 targets before planned.

- In terms of safety occurrences, Lithuania reported a lower rate of SMIs and a higher rate of RIs in 2020 compared to 2019. According to Lithuania's adopted acceptable and tolerated levels of safety, the 2020 rates of occurrences are at an acceptable level of safety.

- SE Oro Navigacija should improve its SMS by implementing automated safety data recording systems.

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



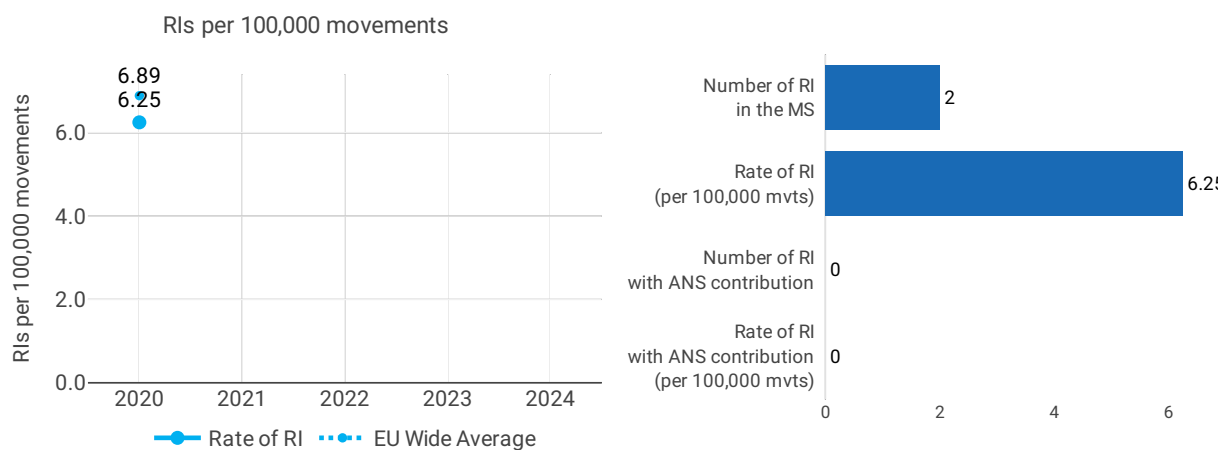
Focus on EoSM

All five EoSM components of the ANSP meet, or exceed, already the 2024 target level.

Detailed information on Safety performance monitoring for the year 2020 are included in Performance Review Body Monitoring Report 2020, Annex III – Safety report

2.3 Safety occurrences

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



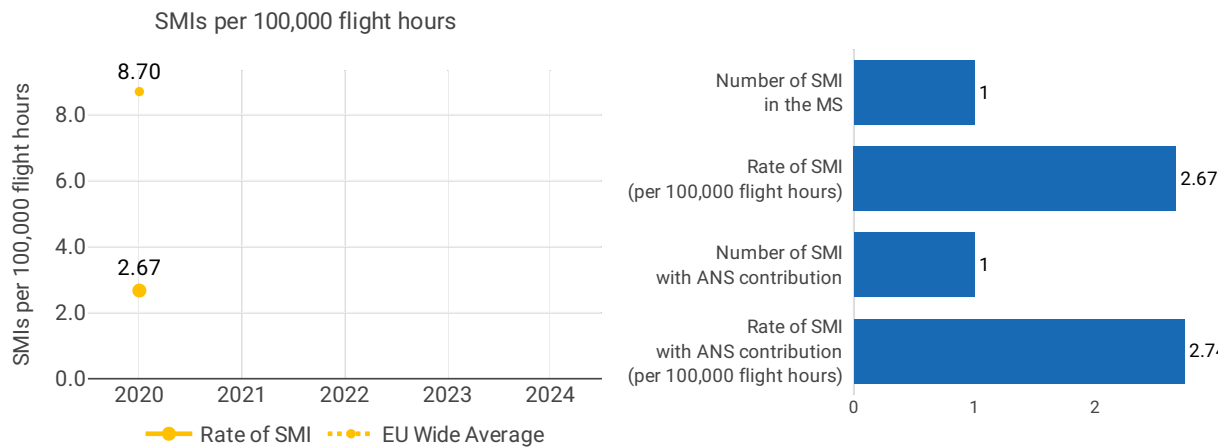
Rate of RIs per 100,000 airport movements - Lithuania

#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Vilnius)	NA	NA	NA

Focus on runway incursions

Detailed information on Safety performance monitoring for the year 2020 are included in Performance Review Body Monitoring Report 2020, Annex III – Safety report

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	ORO NAVIGACIJA	36,493	NA	NA	NA	NA	1	NA	NA	NA	NA

#	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	ORO NAVIGACIJA	2.7	NA	NA	NA	NA	NA	NA	NA	NA	NA

Focus on separation minima

Detailed information on Safety performance monitoring for the year 2020 are included in Performance Review Body Monitoring Report 2020, Annex III – Safety report

2.3.3 Quality of occurrences reporting

Detailed information on Safety performance monitoring for the year 2020 are included in Performance Review Body Monitoring Report 2020, Annex III – Safety report

2.4 Use of automated safety data recording system (ASDRS) (PI#3)

2020	
For RIs	For SMIs
X	X

Detailed information on Safety performance monitoring for the year 2020 are included in Performance Review Body Monitoring Report 2020, Annex III – Safety report

3 ENVIRONMENT - LITHUANIA

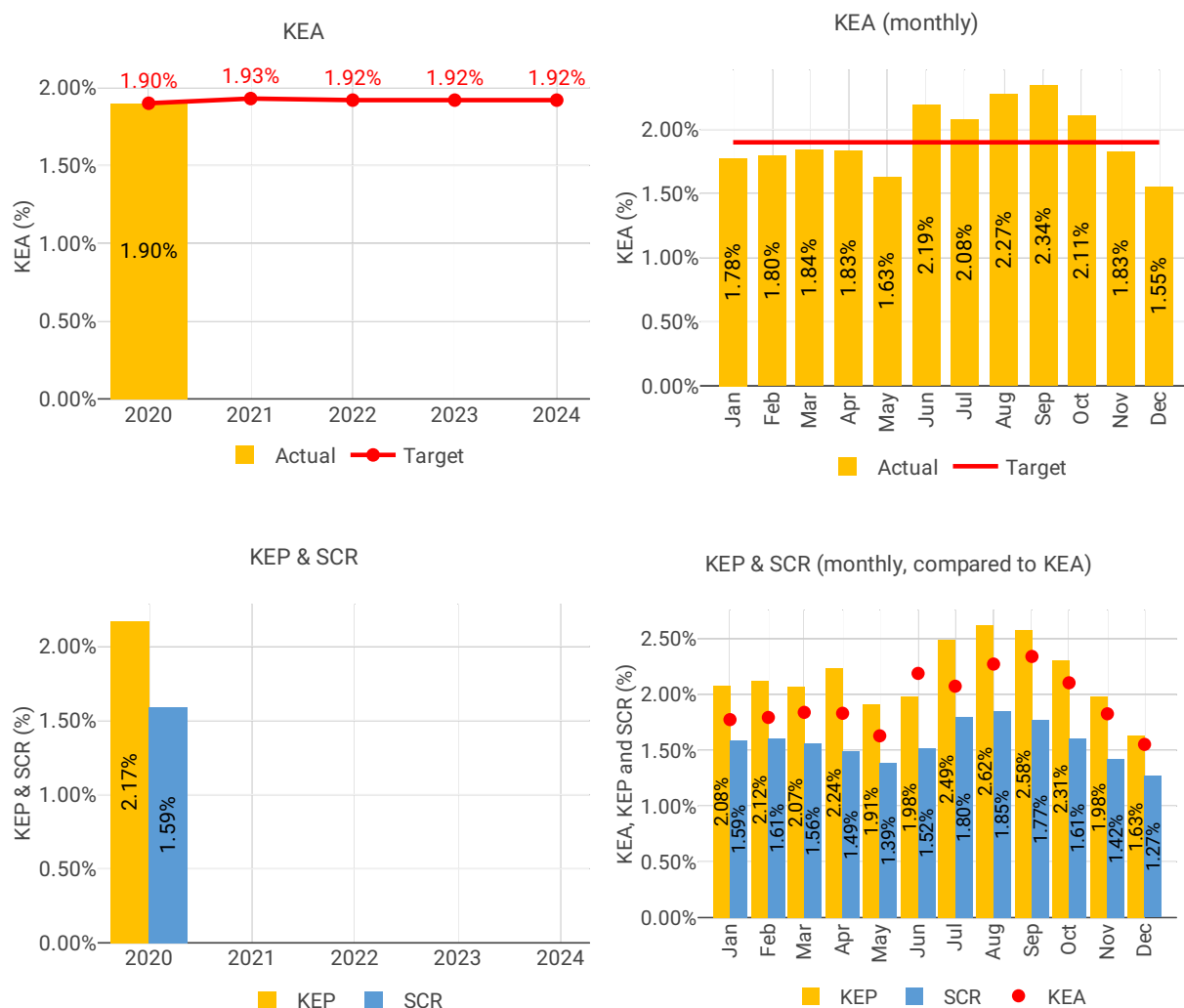
3.1 PRB monitoring

- Lithuania achieved a KEA performance of 1.90% compared to its reference value of 1.90% and therefore contributed positively towards achieving the Union-wide target.

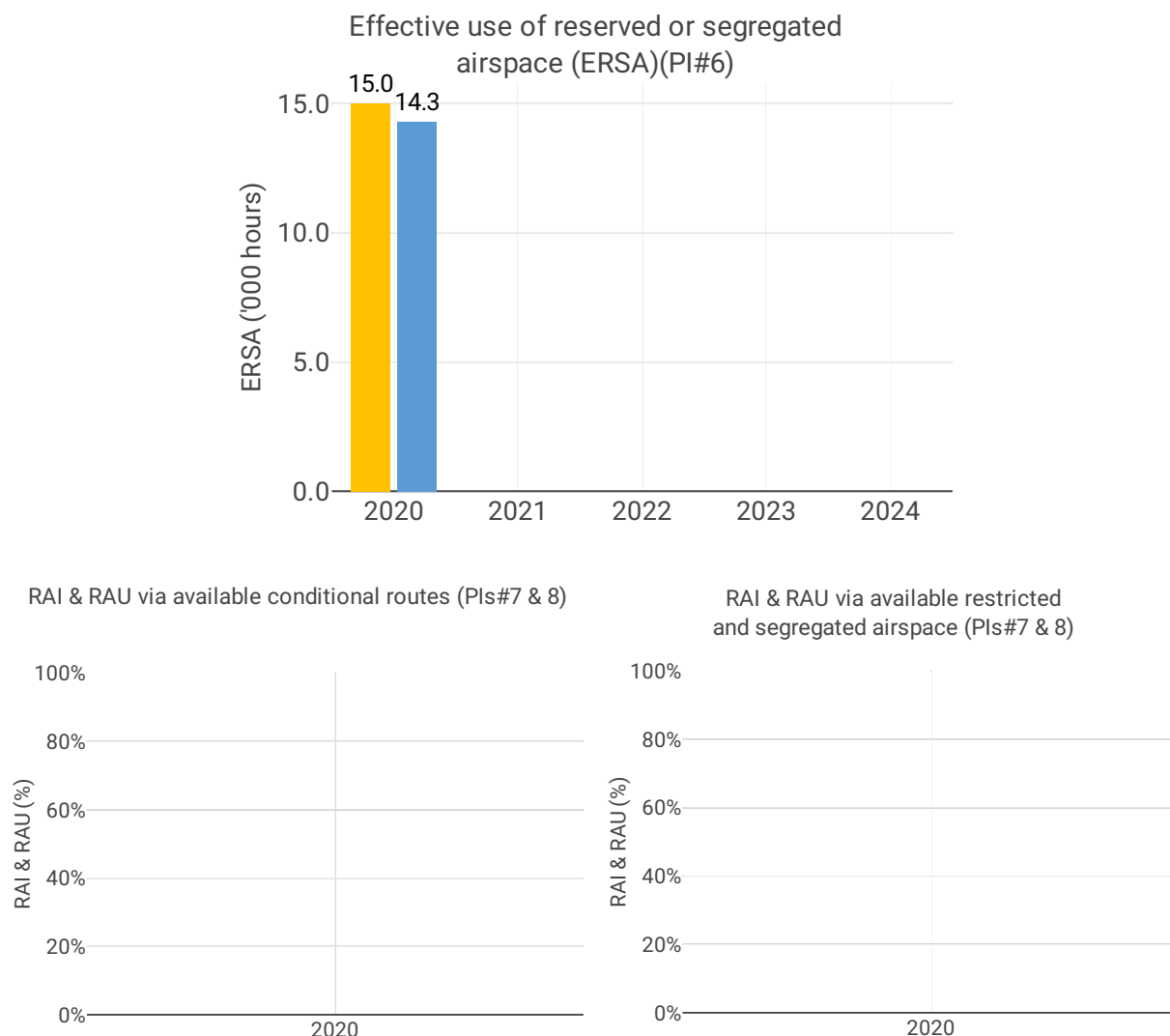
- Lithuania stated that its performance was achieved because of low traffic in 2020 and that due to its geographical location near Kaliningrad and Belarus, the good KEA performance will not be sustained given the new geo-political tensions that arose in 2021.
- However, given that the SCR in 2020 was 1.59%, even with existing inefficient traffic patterns the KEA can improve. Lithuania has admitted it does not have the relevant tools to analyse SCR at an individual flight level to apply further measures to improve performance, but it is working to build this capability in 2021.
- Lithuania has no airports that are regulated under the RP3 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



Focus on Civil-Military dimension

Update on Military dimension of the plan

Environment: The procedures of cooperation between civil and military unit are always improved. Enhancement process are rolling. Process are on-going on all three levels of ASM. Procedures are prescribed in line with ERNIP guidelines. Aim to use airspace as much effective as possible. Regular meetings on airspace usage planning with civil and military stakeholders are organised - as a result strategic possible de-confliction of military exercises and aviation sport events, which required airspace reservation. Information sharing significantly increased between civ-mil airspace planners preparing AIP SUP/NOTAMs. In 2020 ad-hoc reservation of airspace (TESA - Temporary established segregated airspace) rules were revised and aligned with latest guidance provided in ERNIP.

Analysis shown, that cooperation with airspace users (segrated airspace structure owners) improved on both pre-tactical and tactical level. RSAs used only when required (look parts of this report 2.2.2. F / G / H).

During COVID-19 times of videoconferences and coordination via emails was used, to boost pre-tactical airspace planning process.

Capacity: As shown below - actual use of CDRs are higher, that provided FPLs for their usage. It shows increased and enhanced cooperation between RSAs owners and AMC/ACC.

Military - related measures implemented or planned to improve environment and capacity

Environment: During 2020 preparation for implementation of LARA v.3.2 was executed. MIL established MIL part of AMC. Communication with civil AMC using LARA tool started in 2021. LARA v.3.2 starts its official operation from end of March 2021. Now LARA v.3.2 connected to the ATC system via FMTP. LARA

v.3.2 connection to NM system via new-PENS using B2B ensured. In 2021 automated performance monitoring tool PRISMIL planned to be implemented. At the moment Lithuania using its own monitoring and analysis tool (not automated).

Capacity: It is foreseen, that usage of LARA v.3.2 (operational from end of March 2021) connected to the ATC system should improve airspace planning and its tactical usage, which should improve capacity KPA. Most of airspace release from military side occurred during tactical phase and less than 3 hours before end of RSA use time, therefore messages on new flight execution possibilities were forwarded to aircrews via radio communication means, not using an ASM tools.

Initiatives implemented or planned to improve PI#6

SE "Oro navigacija" (ANSP of Lithuania, further - ON) initiatives:

1. LARA version 3.2 implementation, which has a direct connection with the new ATC system iTEC (it helps to provide more effective ASM services). LARA v3.2. implemented in Lithuania as from end of March 2021;
2. Close cooperation with Lithuanian Military Air Force (LT MIL AF) responsible unit - staff from ON supported LARA version 3.2 implementation at LT MIL AF and the initiative was extremely successful - responsible unit started to use LARA and the data is provided into system directly from LT MIL AF. It guarantees effectiveness of ASM provision and pre-tactical possible de-confliction on MIL side;
3. ON staff are constantly improving the provision and effectiveness of ASM by analysing tendencies and trends. One of the streams is usage of ad-hoc areas (Temporary Established Segregated Area - TESA) monitoring. After execution of analysis some of TESA's, which are relevant and mostly popular amongst the airspace users, are converted into permanently established segregated airspaces (e.g. TSAs). From other side, those RSAs, which used rarely or non-used, process for their decommissioning initiated.
4. ON staff are analysing the data about usage of RSAs every quarter of the year (using local procedures and tool, which are aligned with FUA requirements), that helps to know how the design, planning, allocation and usage procedures / processes could be improved to ensure effectiveness of services and airspace availability to all interested parties. The latest important refinement was a EY TSA7 area conversion into a modular ones (divided into three separate zones EY TSA7 A/ EY TSA7B/ EY TSA7C). It ensures efficient airspace allocation and usage for all stakeholders.

Initiatives implemented or planned to improve PI#7

The information on CDR usage was provided by NM. Data in line "Number of aircraft that could have planned through those airspace structures" is the real number of aircraft flying through the CDRs. The number of real flights is bigger, because, when RSA was tactically released airplanes were directed through the optimum route (means re-opened CDRs).

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Initiatives implemented or planned to improve PI#8

At the moment in Lithuania we use practical procedures for crossing by civil aircraft of active RSAs only for TSA7B. Other active RSAs should be overflown. Number of airplanes passed through active TSA7B are quite low, because this TSA partially impacts some kind of approaches the Kaunas airport. Other information on initiatives and actions taken in due time provided above.

4 CAPACITY - LITHUANIA

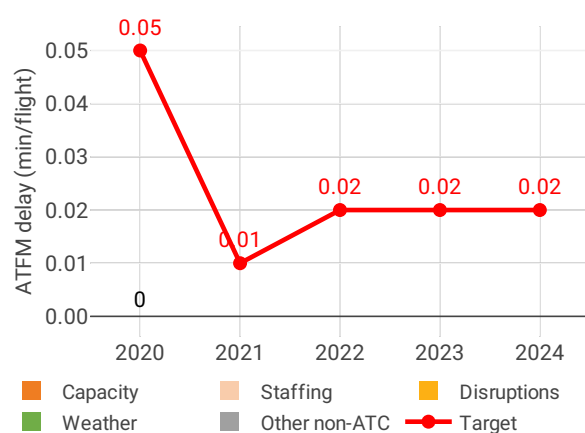
4.1 PRB monitoring

- SE Oro Navigacija registered zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.05.
- Delays must be considered in the context of the traffic evolution: IFR movements in 2020 were 54% below the 2019 levels in Lithuania.
- Lithuania reported no capacity issues and only a minor variation in ATCO FTE numbers.
- The yearly total of sector opening hours in Vilnius ACC was 10,462, showing a 32.1% decrease compared to 2019.
- Vilnius ACC registered 11.36 IFR movements per one sector opening hour in 2020, being 32.3% below 2019 levels.

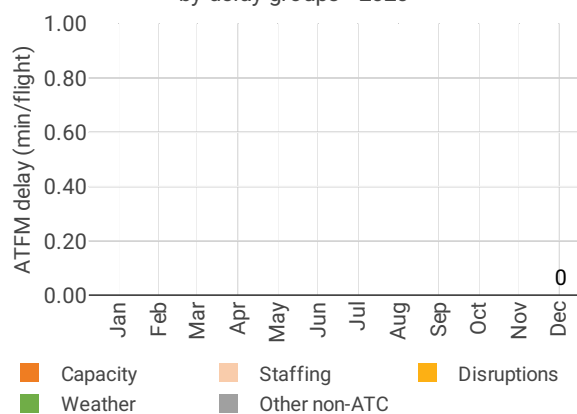
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

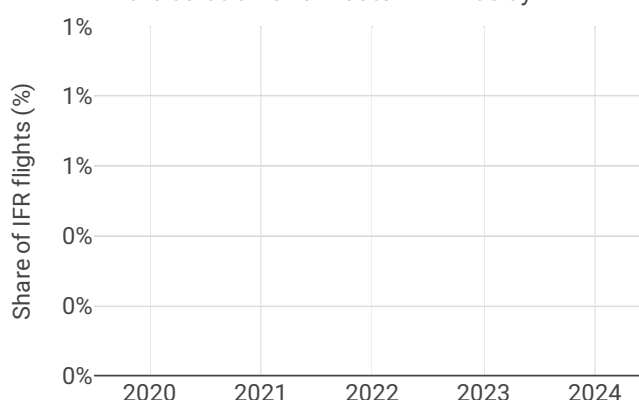
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2020



Distribution of IFR flights per the duration of en route ATFM delay



Focus on en route ATFM delay

Summary of capacity performance

Lithuania experienced a traffic reduction of 54% from 2019 levels, to 139k flights. The traffic level was accommodated with zero en route ATFM delays to airspace users.

NSA's assessment of capacity performance

Nothing to add to this factual evidence.

Monitoring process for capacity performance

With a pragmatic view to lessen administrative burden to NSA, monitoring process was the simple one - to observe the data provided by EUROCONTROL Aviation Intelligence dashboard.

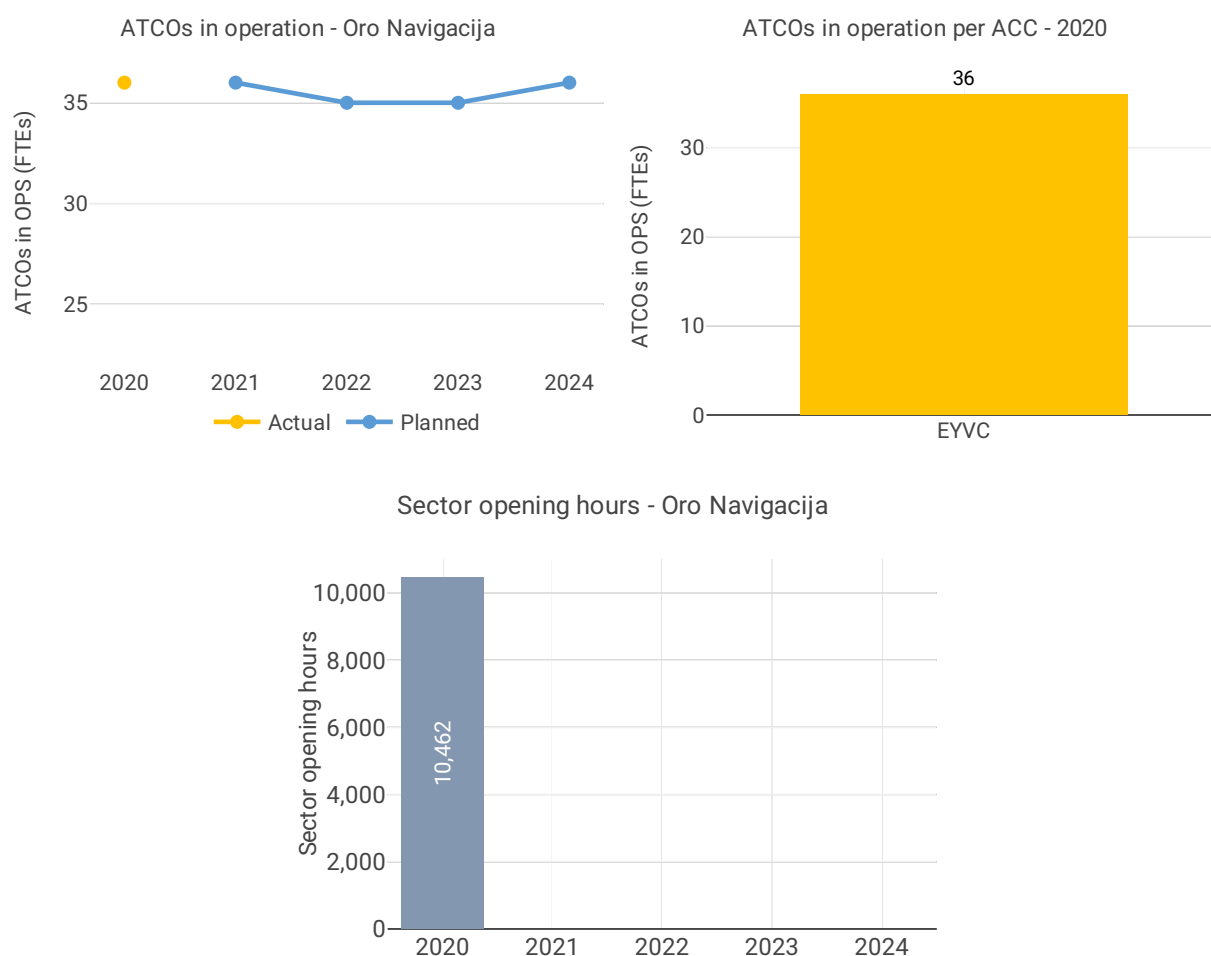
Capacity planning

No restraints for achieving capacity targets as traffic dropped significantly. Full readiness for traffic-rebound maintaining same performance.

Application of Corrective Measures for Capacity (if applicable)

No data available.

4.2.2 Other indicators



Focus on ATCOs in operations

Total FTE is calculated by omitting sick-leave and other absences and underworked hours. Total number of ATCO's fluctuates just slightly year from year around the optimum number for current and unchanged airspace structure. In 2020 3 new ATCOs joined ops room as there was a slight shortage of working-hands from previous periods and 2 ATCO's retired at the end of 2019.

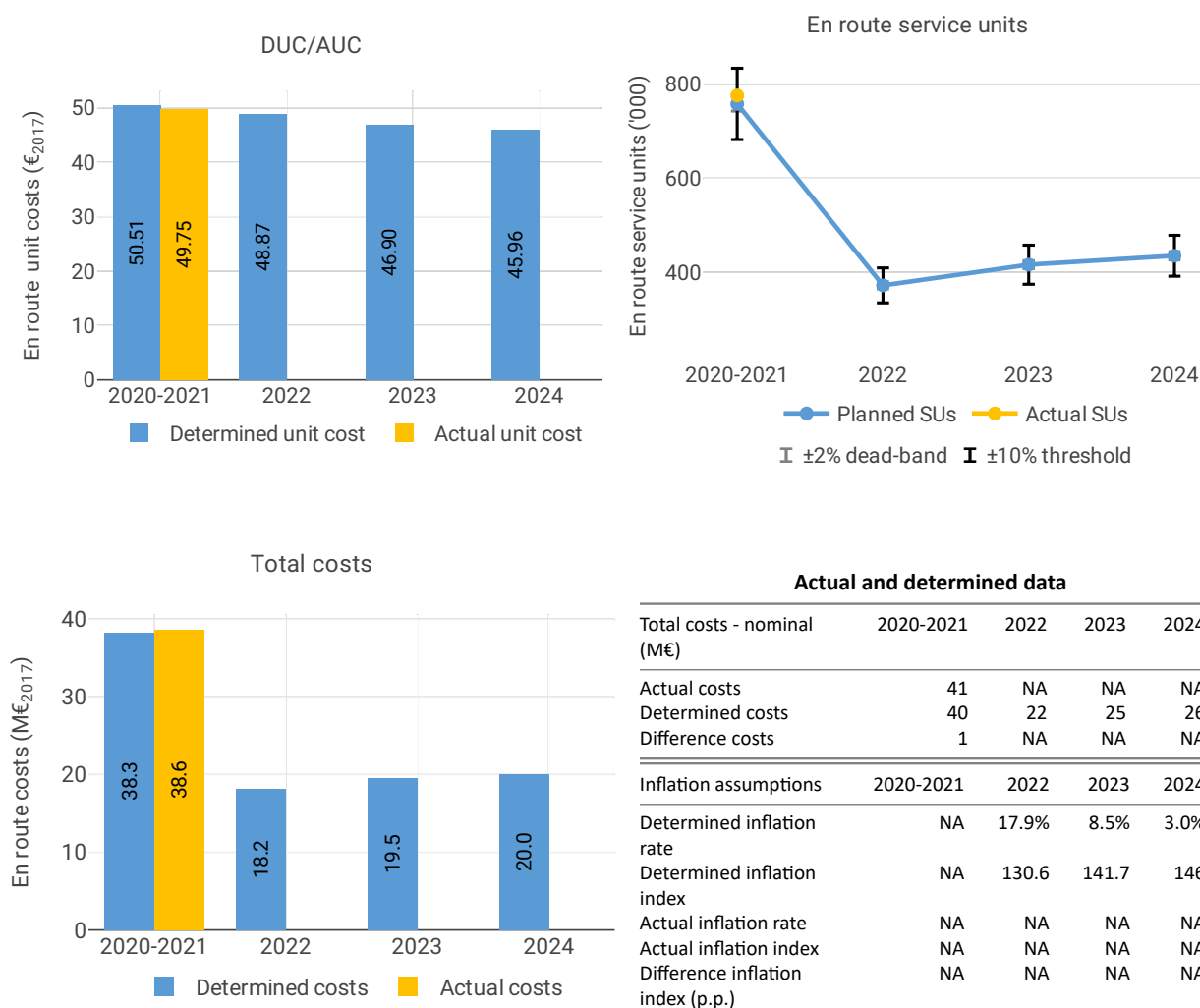
5 COST-EFFICIENCY - LITHUANIA

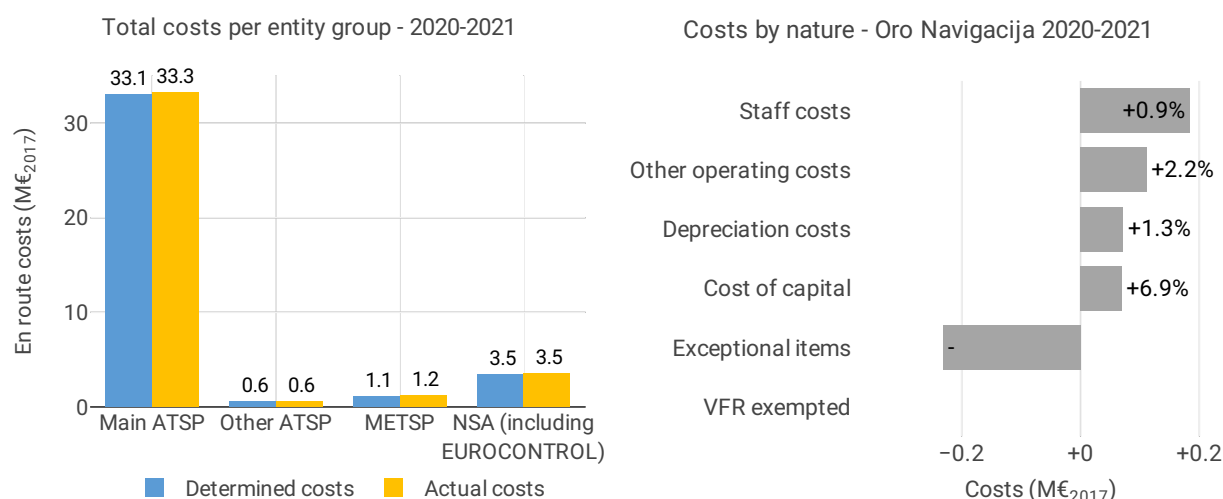
5.1 PRB monitoring

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- In 2020 Lithuania reduced total costs by 3.2 M€2017 (-14%) compared to 2019 actual costs. Staff costs were the main driver of the decrease with a reduction of 2.5 M€2017 (-17%), due to the suspension of hiring for non-critical positions and cutting of variable salary.
- SE Oro Navigacija spent 3.8 M€2017 in 2020 related to costs of investments, 43% less than planned in the 2019 draft performance plan (6.7 M€2017).
- SE Oro Navigacija postponed and stopped some of its investments due to COVID-19 crisis. Moreover, the NSA reported that the new AFTN system and voice communication system were bought at competitive prices decreasing its actual costs.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)





Focus on unit cost

AUC vs. DUC

The AUC for the combined year 2020-2021 (49.75 €2017) turned out close to the planned DUC (lower by -1.5%, or -0.76 €2017). This results from the higher actual vs. forecast TSUs (+2.4%) and higher actual vs. determined costs (+0.8% or +0.3 M€2017).

En route service units

The difference between actual and planned TSUs (+2.4%) falls between the +2% dead band-band and the +10% threshold, which resulting in the additional gains shared between the ANSP and the airspace users.

En route costs by entity

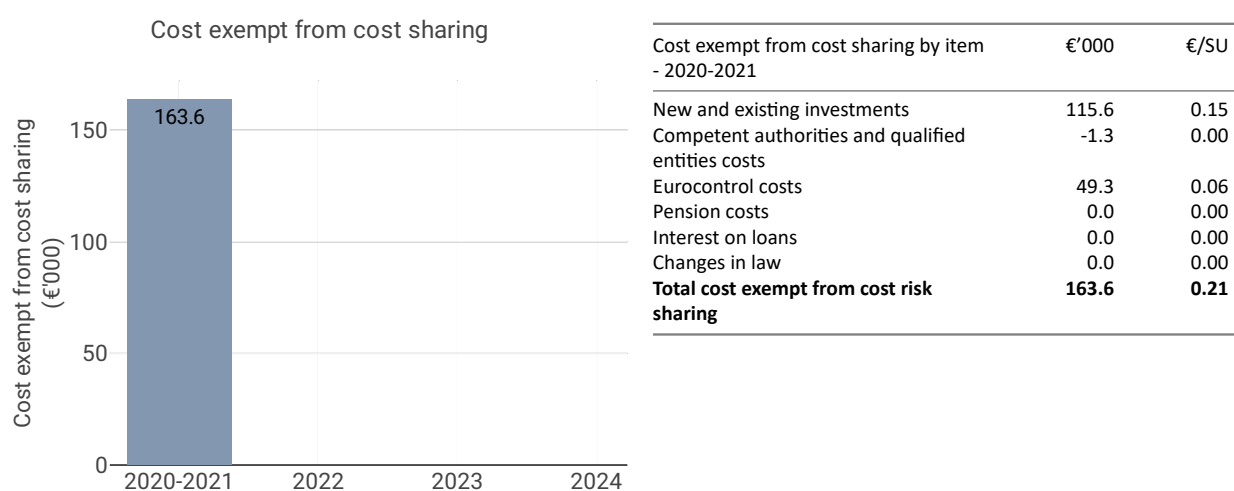
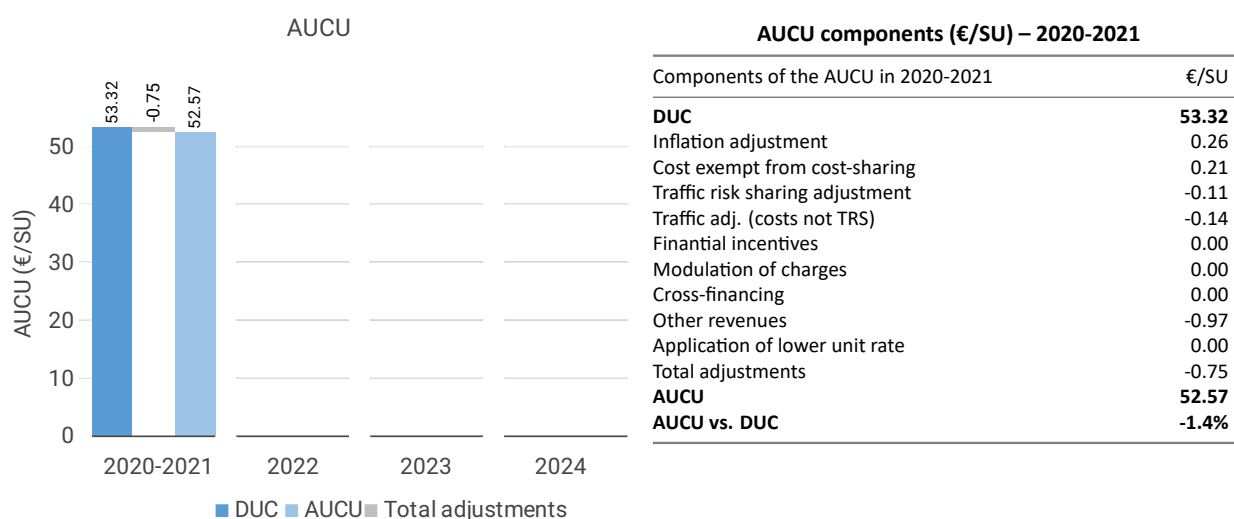
Actual real en route costs for 2020-2021 are +0.8% (+0.3 M€2017) higher than planned. This result is driven by the main ANSP - Oro navigacija (+0.6%, or +0.2 M€2017), METSP (+8.0% or +0.1 M€2017) and the NSA/EUROCONTROL costs (+1.4%, or + 0.05 M€2017). The costs for other ANSP (LGS for provision of services at NINTA-ADAXA) are -5.7% lower than planned.

En route costs for the main ANSP at charging zone level

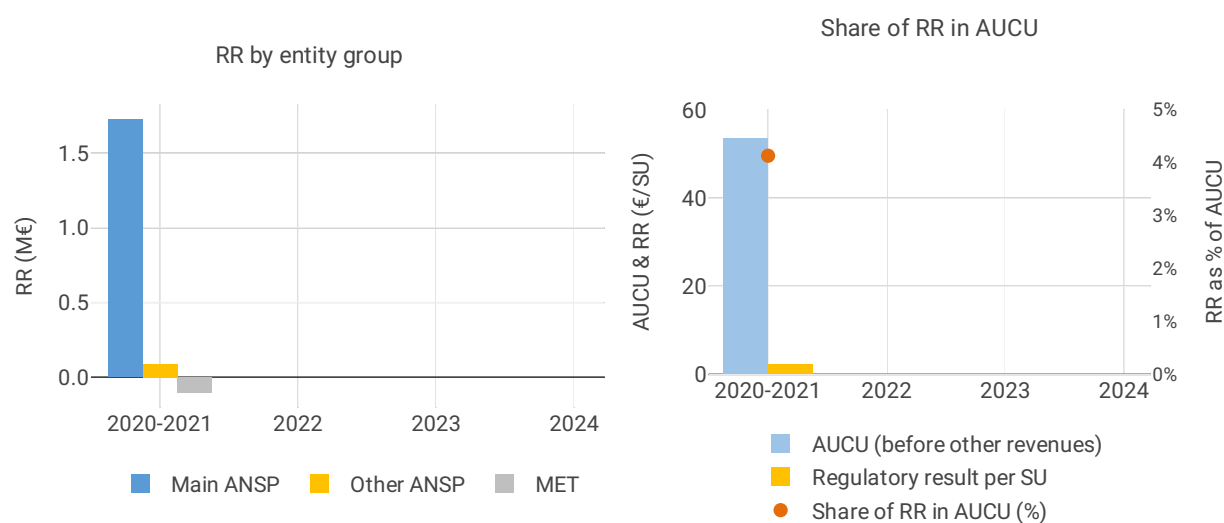
Overall, the en route costs in real terms for Oro navigacija in 2020-2021 were slightly higher than determined (+0.6% or +0.2 M€). This results from:

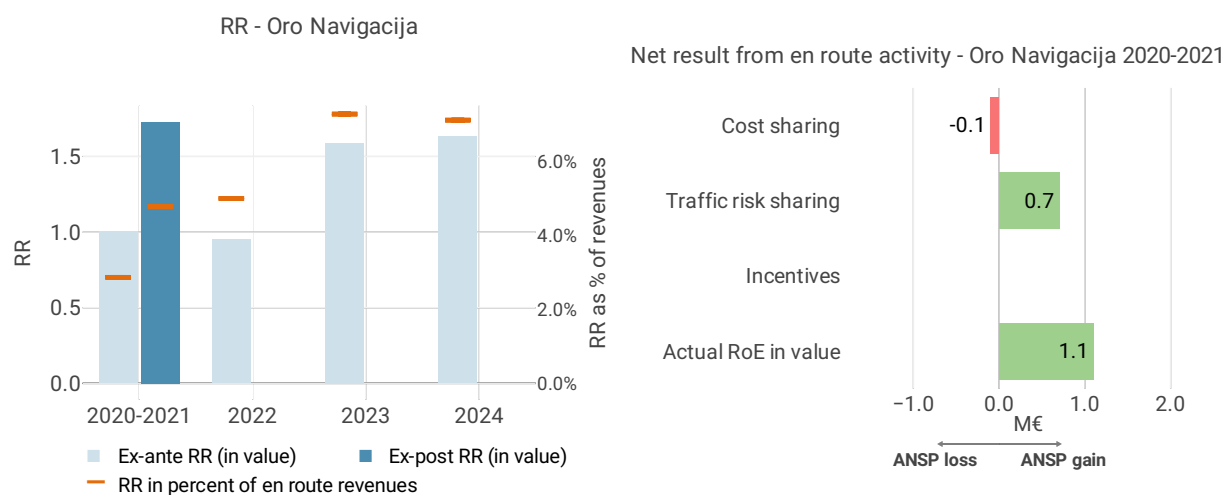
- higher staff costs (+0.9%) resulting from the newly recruited staff in second half of 2021;
- higher other operating costs (+2.2%) and higher depreciation costs (+1.3%) resulting from the unexpected increase of overflights and in consequence bigger share of costs attributed to en route activities;
- higher cost of capital (+6.9%) due to the difference in allocation of costs resulting from additional overflights and increase in the average assets base;
- the negative exceptional costs representing the result of the asset base recalculation, which were not foreseen in the PP.

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



5.2.3 Regulatory result (RR)





Focus on regulatory result

Oro navigacija net gain on en route activity in the Lithuanian charging zone in the combined year 2020-2021

Oro navigacija's net gain amounts to +0.7 M€, as a combination of a loss of -0.1 M€ arising from the cost sharing mechanism and a gain of +0.7 M€ arising from the traffic risk sharing mechanism.

Oro navigacija overall regulatory results (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 (+1.1 M€) amounts to +1.7 M€ (4.8% of the en route revenues). The resulting ex-post rate of return on equity is 2.3% which is lower than the 3.0% planned in the PP.