



Performance Review Body Monitoring Report

Slovenia - 2020

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TABLE OF CONTENTS

1	OVERVIEW	3
1.1	Contextual information	3
1.2	Traffic (En route traffic zone)	3
1.3	Safety (Main ANSP)	4
1.4	Environment (Member State)	4
1.5	Capacity (Member State)	5
1.6	Cost-efficiency (En route/Terminal charging zone(s))	5
2	SAFETY - SLOVENIA	5
2.1	PRB monitoring	5
2.2	Effectiveness of Safety Management (EoSM) (KPI#1)	6
2.3	Safety occurrences	6
2.4	Use of automated safety data recording system (ASDRS) (PI#3)	7
3	ENVIRONMENT - SLOVENIA	7
3.1	PRB monitoring	7
3.2	En route performance	8
3.3	Civil-Military dimension	9
4	CAPACITY - SLOVENIA	10
4.1	PRB monitoring	10
4.2	En route performance	10
5	COST-EFFICIENCY - SLOVENIA	12
5.1	PRB monitoring	12
5.2	En route charging zone	12

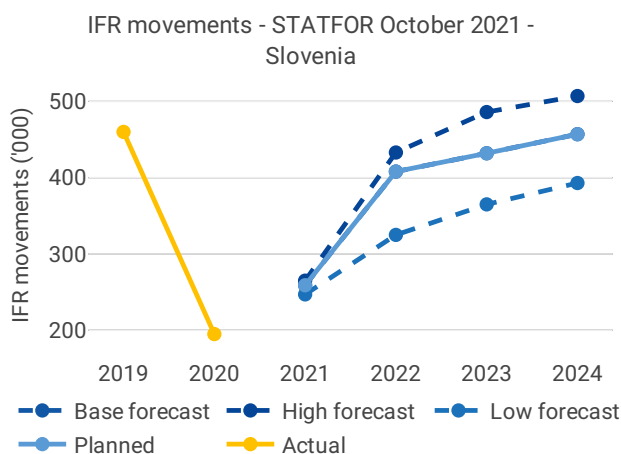
1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/777 of 13 April 2022

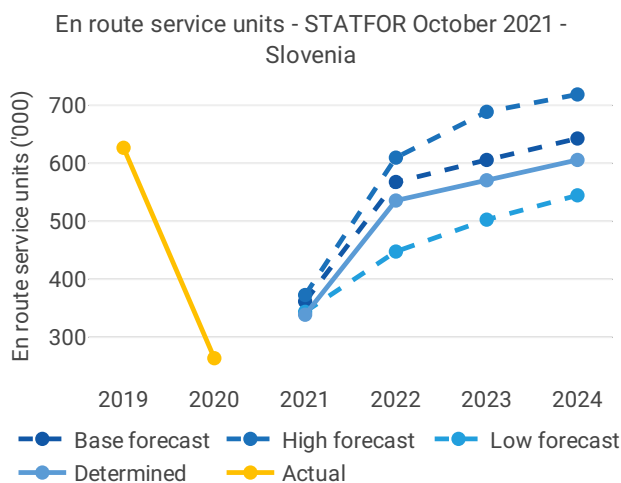
List of ACCs	1	Exchange rate (1 EUR=)		Main ANSP	
Ljubljana ACC		2017: 1 EUR		• Slovenia Control	
		2020: 1 EUR			
No of airports in the scope of the performance plan:		Share of Union-wide:		Other ANSPs	
• ≥80'K	0	• traffic (TSUs) 2020	0.5%	—	
• <80'K	0	• en route costs 2020	0.5%		
		Share en route / terminal costs 2020	100% / 0%	MET Providers	
		En route charging zone(s)		• Slovenian Environment Agency (ARSO)	
		Slovenia			
		Terminal charging zone(s)			
		—			

1.2 Traffic (En route traffic zone)



- Slovenia recorded 195K actual IFR movements in 2020, -58% compared to 2019 (460K).

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



- Slovenia recorded 264K actual en route service units in 2020, -58% compared to 2019 (627K).

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

1.3 Safety (Main ANSP)



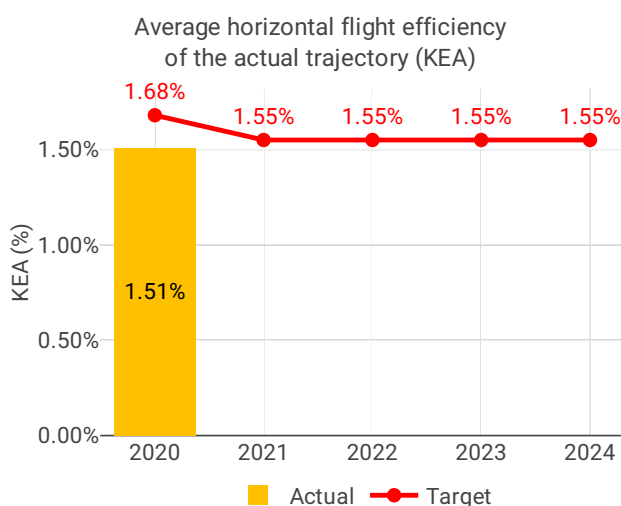
- Slovenia Control achieved the RP3 EoS M targets in four out of five management objectives and only needs to further improve in the safety risk management objective.

- The achieved maturity levels are consistent with the planned levels included in the draft 2019 performance plan. Slovenia Control, together with the NSA, implemented multiple review processes and continuous monitoring to ensure a continued high safety performance.

- Slovenia had a good performance with respect to safety occurrences with no occurrences recorded neither for SMIs nor RIs.

- Slovenia Control should improve its SMS by implementing automated safety data recording systems.

1.4 Environment (Member State)



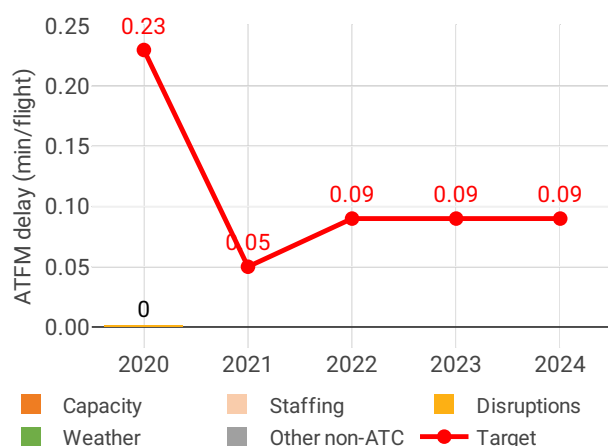
- Slovenia achieved a KEA performance of 1.51% compared to its reference value of 1.68% and therefore contributed positively towards the Union-wide target.

- The actual KEA performance is close to the shortest constrained routes, suggesting that within the current airspace design, airspace users are flying the most optimum routes. Therefore, Slovenia should consider whether the current airspace design will support the traffic recovery and take into account any differences in traffic flows that may occur.

- Slovenia 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



FTEs in 2020.

- Slovenia Control registered near zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.23.

- Delays must be considered in the context of the traffic evolution: IFR movements in 2020 were 58% below the 2019 levels in Slovenia.

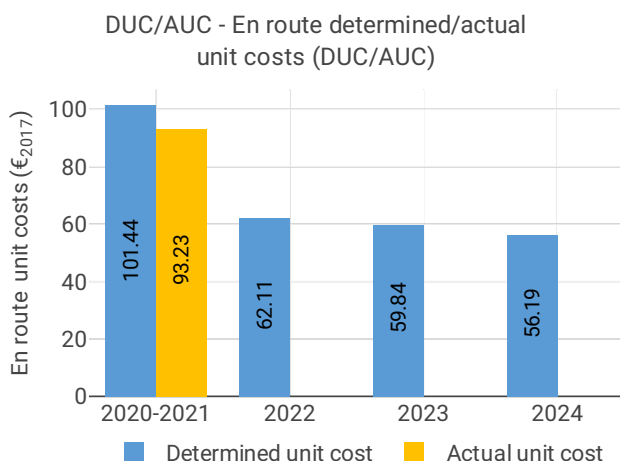
- Slovenia reported no capacity issues and no changes in ATCO FTE numbers in 2020 compared to 2019. On-the-job training of three ATCOs was stopped due to the pandemic, which explains the 4% difference between actual and planned ATCO

- The share of delayed flights with delays longer than 15 minutes in Slovenia decreased by 29.81 p.p. compared to 2019.

- The yearly total of sector opening hours in Ljubljana ACC was 14,797, showing a 22.9% decrease compared to 2019.

- Ljubljana ACC registered 10.18 IFR movements per one sector opening hour in 2020, being 45.0% below 2019 levels.

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



- The 2020 actual service units (264K) were 57% lower than the actual service units in 2019 (618K).

- Slovenia reduced total costs in 2020 by 2.6 M€2017 (-8%) compared to 2019 actual costs. The reduction is primarily driven by a decrease in staff costs of 2.7 M€2017 (-13%), resulting from delay of ATCOs employment.

- Slovenia Control spent 2 M€2017 in 2020 related to cost of investments, 59% less than planned in the 2019 draft performance plan (4.9 M€2017). Costs related to other investments and existing investments decreased compared to the plan. No explanation has been provided regarding this decrease.

planation has been provided regarding this decrease.

2 SAFETY - SLOVENIA

2.1 PRB monitoring

- Slovenia Control achieved the RP3 EoSM targets in four out of five management objectives and only needs to further improve in the safety risk management objective.

- The achieved maturity levels are consistent with the planned levels included in the draft 2019 performance plan. Slovenia Control, together with the NSA, implemented multiple review processes and continuous monitoring to ensure a continued high safety performance.

- Slovenia had a good performance with respect to safety occurrences with no occurrences recorded neither for SMIs nor RIs.

- Slovenia Control should improve its SMS by implementing automated safety data recording systems.

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



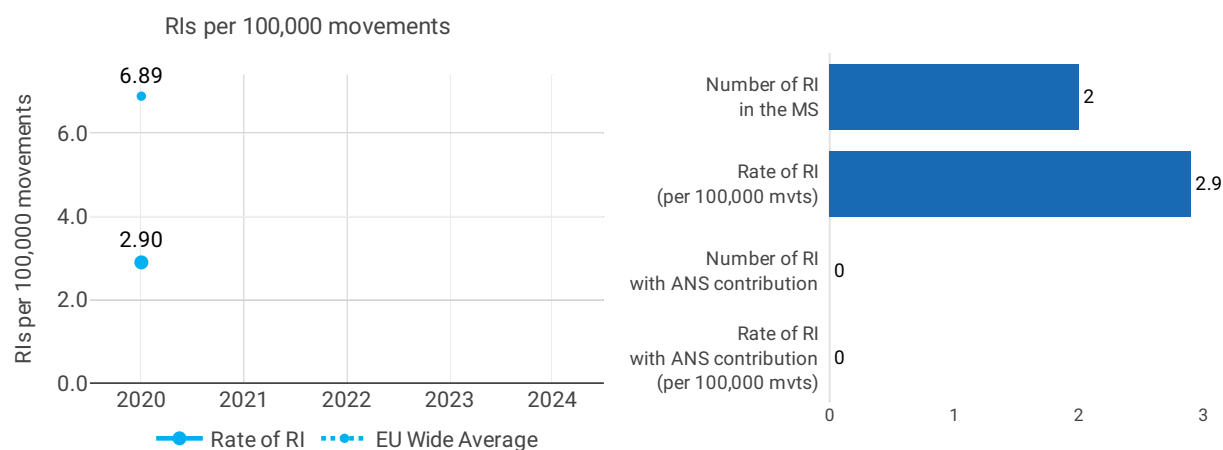
Focus on EoSM

Four out of five EoSM components of the ANSP meet already the 2024 target level. Only the component “Safety Risk Management” is below 2024 target level, at level C. Improvements in safety risk management are still expected during RP3 to achieve 2024 targets.

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)



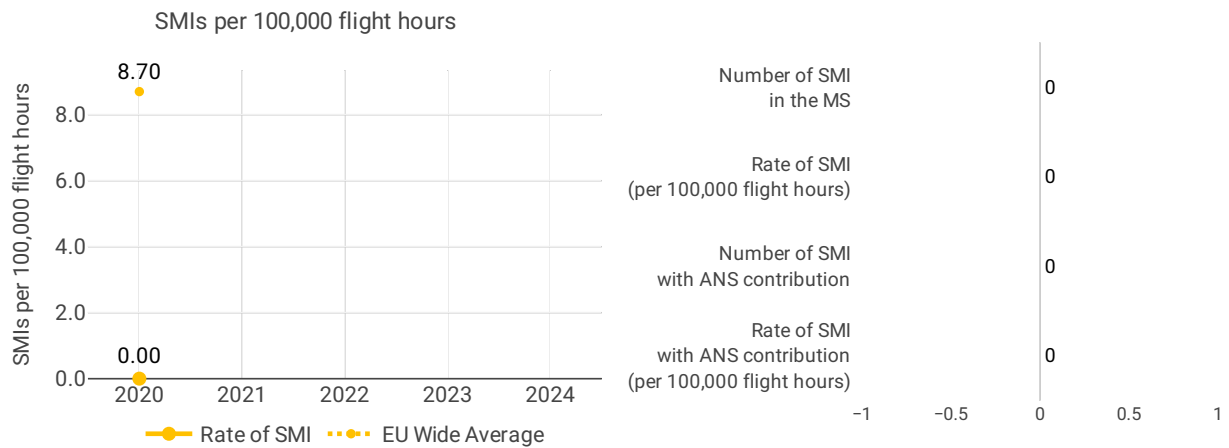
Rate of RIs per 100,000 airport movements - Slovenia

#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Ljubljana	0	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	Slovenia Control	28,029	NA	NA	NA	NA	0	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	Slovenia Control	0.0	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 - SLOVENIA

3.1 PRB monitoring

- Slovenia achieved a KEA performance of 1.51% compared to its reference value of 1.68% and therefore contributed positively towards the Union-wide target.

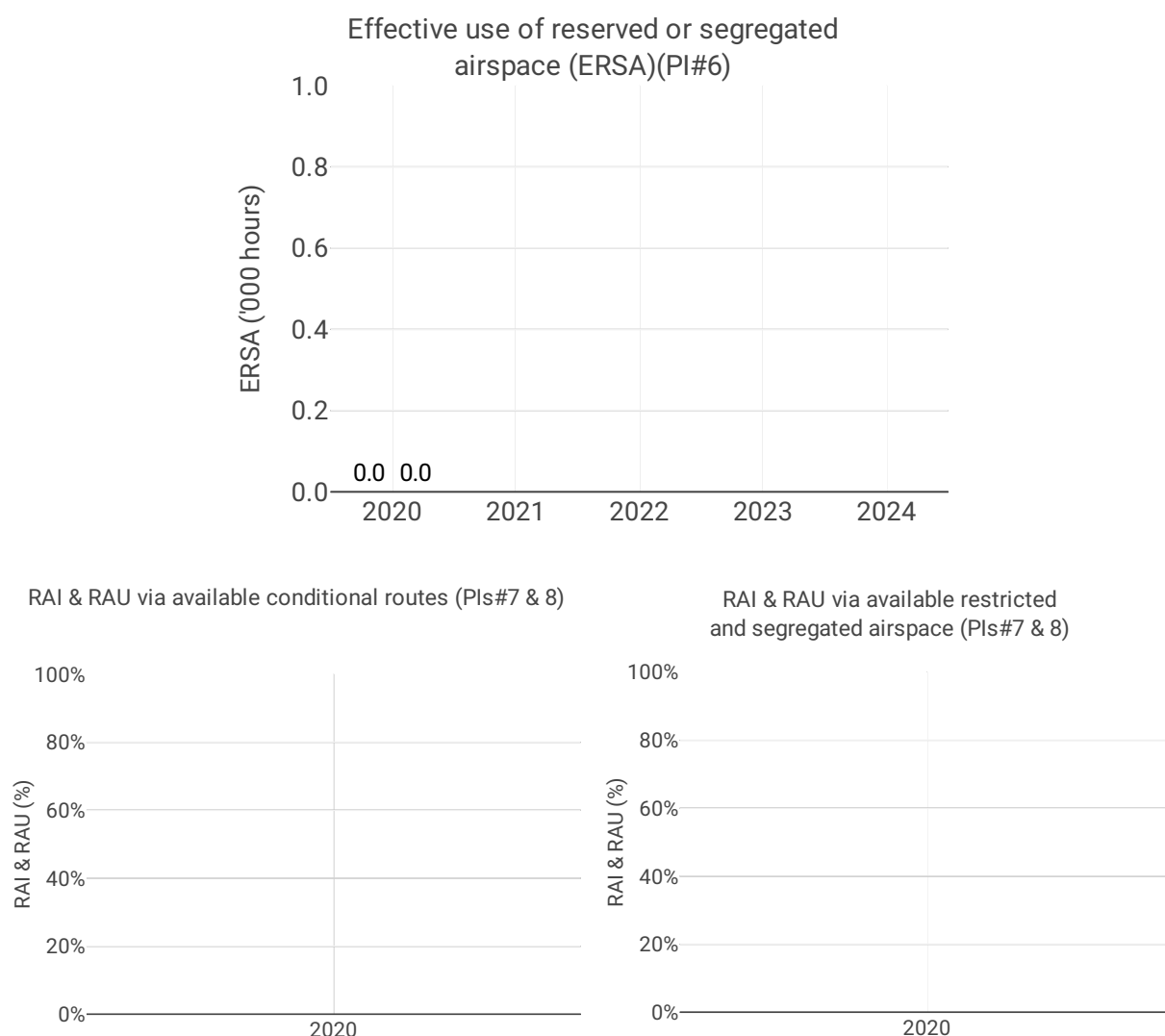
- The actual KEA performance is close to the shortest constrained routes, suggesting that within the current airspace design, airspace users are flying the most optimum routes. Therefore, Slovenia should consider whether the current airspace design will support the traffic recovery and take into account any differences in traffic flows that may occur.
- Slovenia 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: No impact on environment.

Capacity: No impact on capacity.

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

Environment: N/A

Capacity: N/A

Initiatives implemented or planned to improve PI#6

No data available.

Initiatives implemented or planned to improve PI#7

No data available.

Initiatives implemented or planned to improve PI#8

No data available.

4 CAPACITY - SLOVENIA

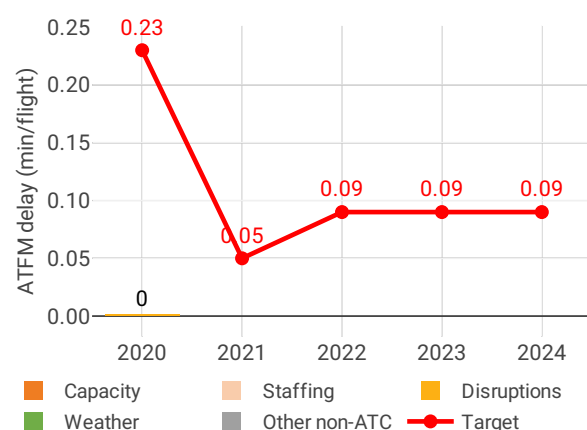
4.1 PRB monitoring

- Slovenia Control registered near zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.23.
- Delays must be considered in the context of the traffic evolution: IFR movements in 2020 were 58% below the 2019 levels in Slovenia.
- Slovenia reported no capacity issues and no changes in ATCO FTE numbers in 2020 compared to 2019. On-the-job training of three ATCOs was stopped due to the pandemic, which explains the 4% difference between actual and planned ATCO FTEs in 2020.
- The share of delayed flights with delays longer than 15 minutes in Slovenia decreased by 29.81 p.p. compared to 2019.
- The yearly total of sector opening hours in Ljubljana ACC was 14,797, showing a 22.9% decrease compared to 2019.
- Ljubljana ACC registered 10.18 IFR movements per one sector opening hour in 2020, being 45.0% below 2019 levels.

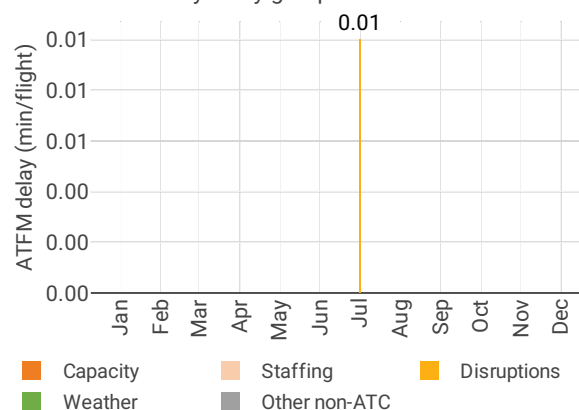
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

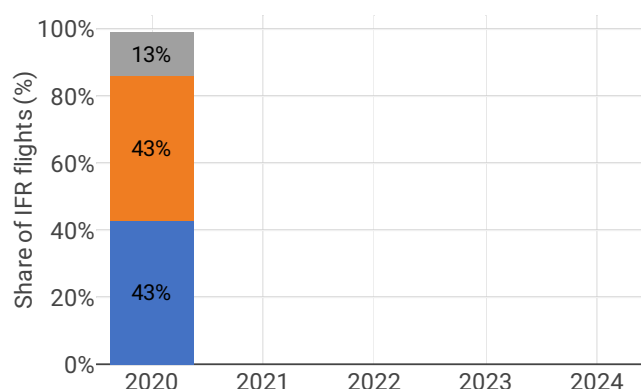
Average en route ATFM delay per flight by delay groups



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

The Ljubljana FIR experienced a traffic reduction of 58% from 2019 levels, to 195k flights. The traffic level was accommodated with practically zero ATFM delays to airspace users.

NSA's assessment of capacity performance

Operationally no issues, needed capacity provided throughout 2020, no major COVID19 infections experienced due to effective protective measures implemented in all areas.

Monitoring process for capacity performance

No data available.

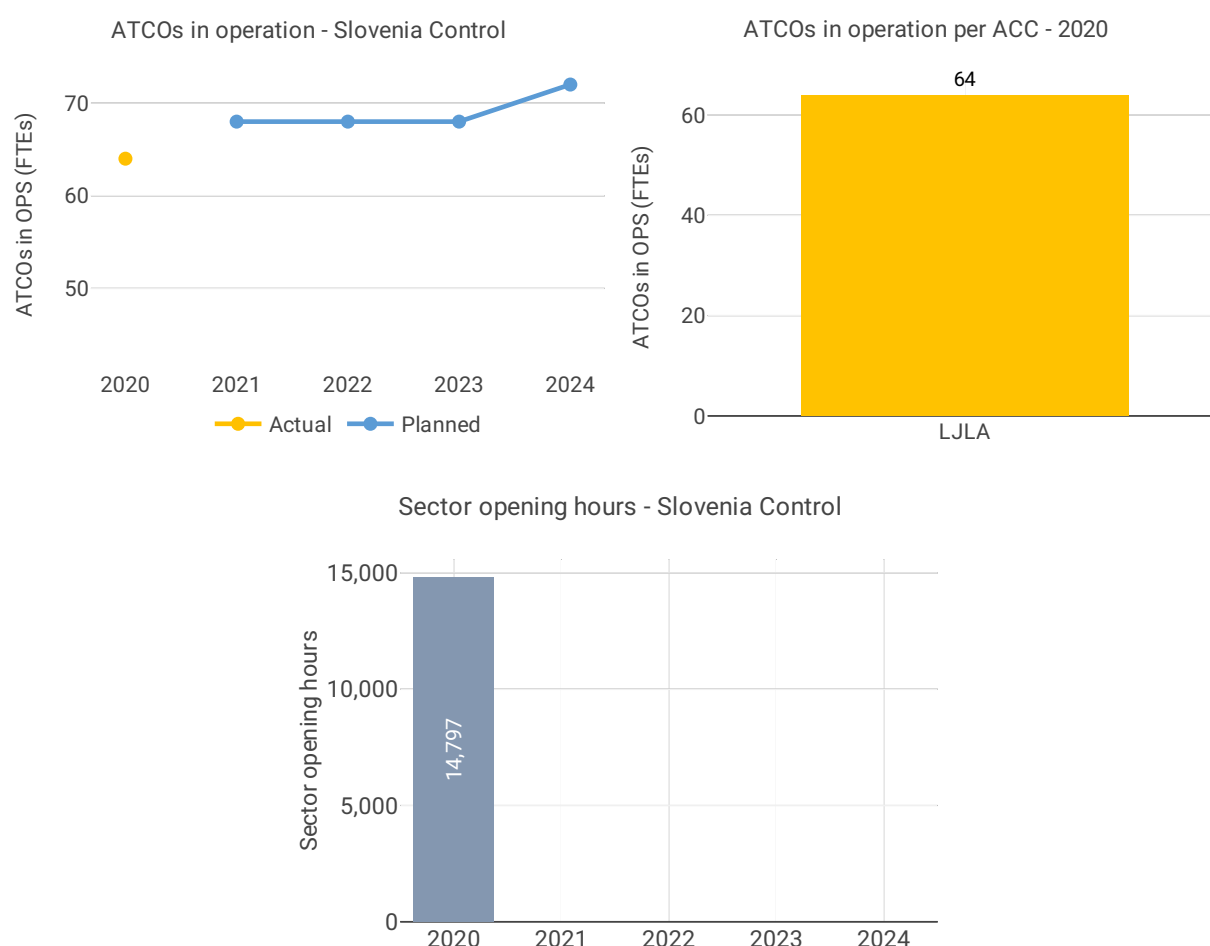
Capacity planning

No data available.

Application of Corrective Measures for Capacity (if applicable)

No data available.

4.2.2 Other indicators



Focus on ATCOs in operations

Ljubljana ACC: OJT training stopped for 3 ATCOs due Covid-19.

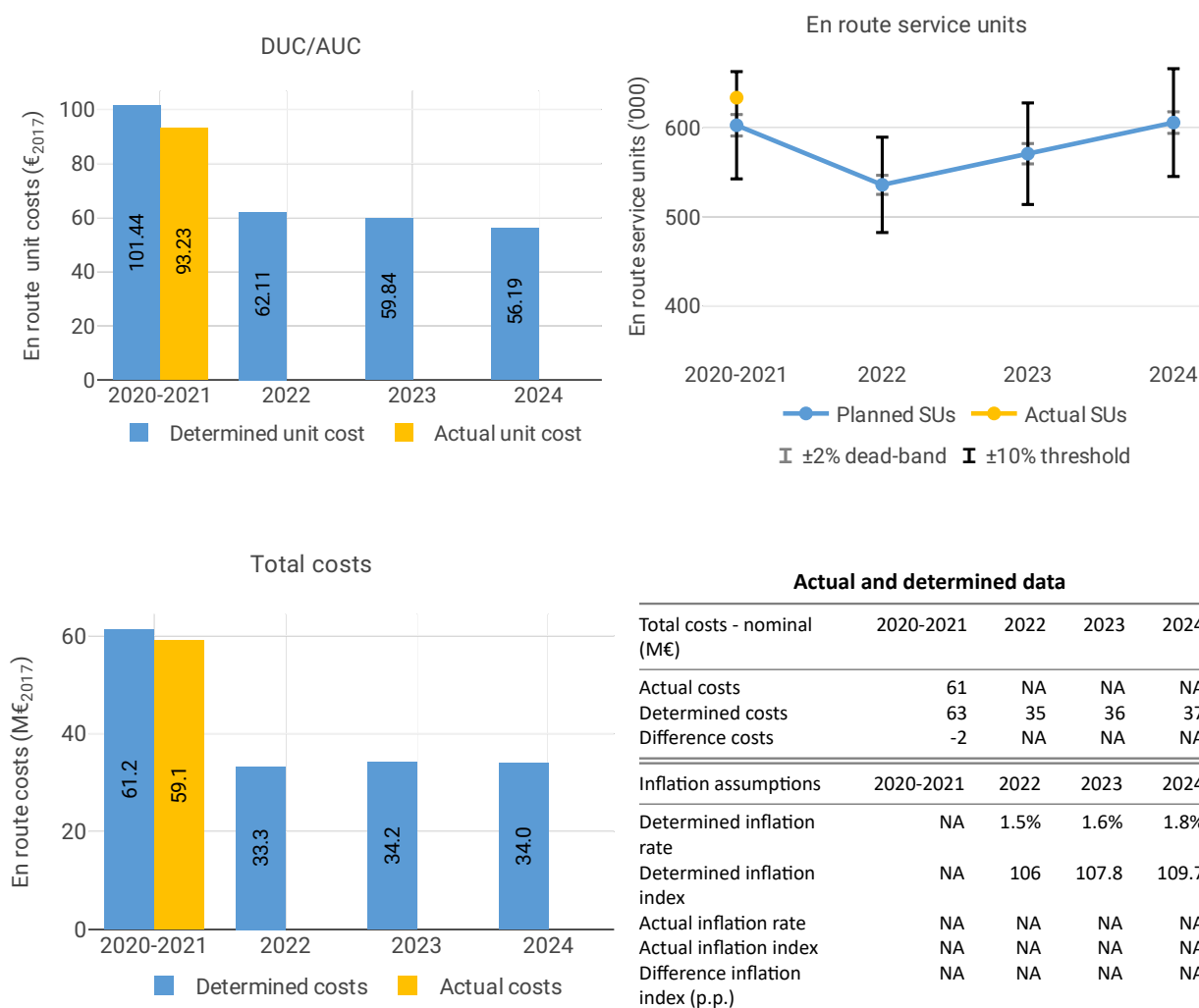
5 COST-EFFICIENCY - SLOVENIA

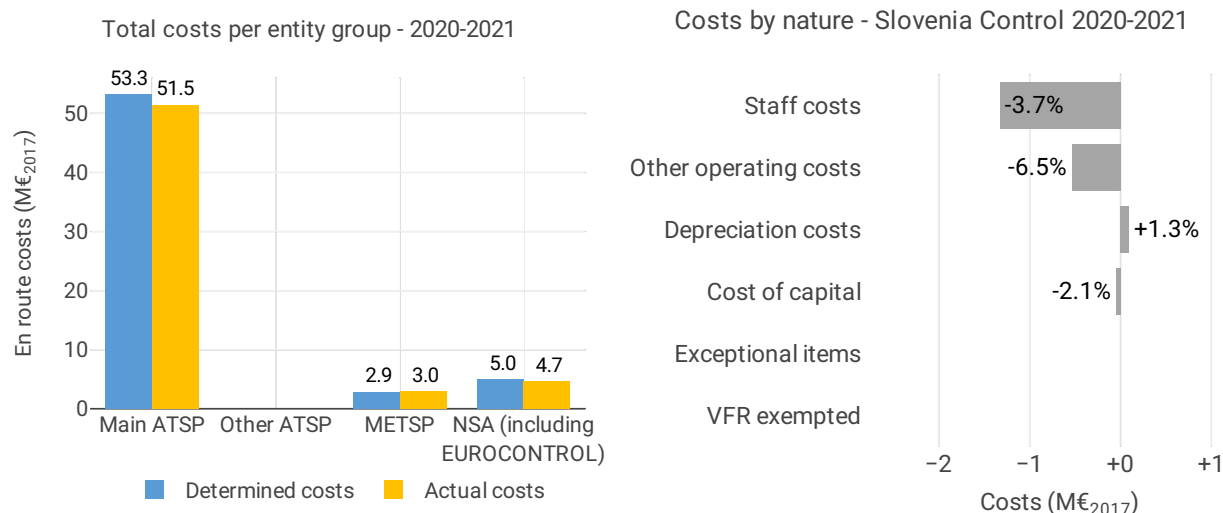
5.1 PRB monitoring

- The 2020 actual service units (264K) were 57% lower than the actual service units in 2019 (618K).
- Slovenia reduced total costs in 2020 by 2.6 M€2017 (-8%) compared to 2019 actual costs. The reduction is primarily driven by a decrease in staff costs of 2.7 M€2017 (-13%), resulting from delay of ATCOs employment.
- Slovenia Control spent 2 M€2017 in 2020 related to cost of investments, 59% less than planned in the 2019 draft performance plan (4.9 M€2017). Costs related to other investments and existing investments decreased compared to the plan. No explanation has been provided regarding this decrease.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)





Focus on unit cost

AUC vs. DUC

In the combined year 2020-2021, the en route AUC (93.23 €2017) was lower by -8.1% (or -8.21 €2017) compared with the DUC (101.44 €2017). This was the combined effect of the lower than planned en route costs in real terms (-3.4%, -2.1 M€2017) and higher total TSU (+5.1%).

En route service units

The actual TSUs exceed the planned level (+5.1%) and fall between the ±2% dead band and +10% threshold. Hence the resulting gain will be shared between the airspace users and the ANSPs.

En route costs by entity

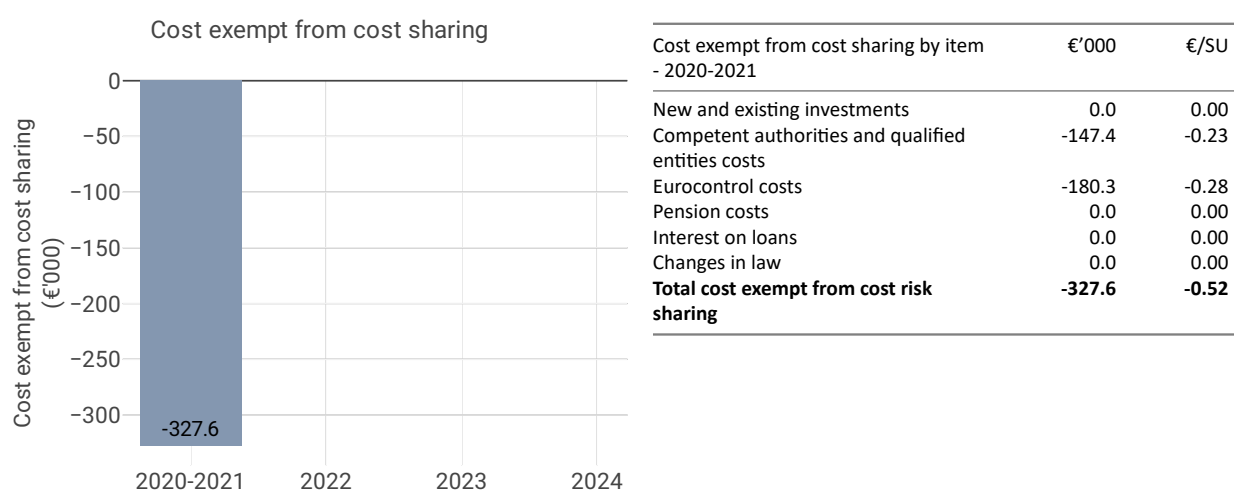
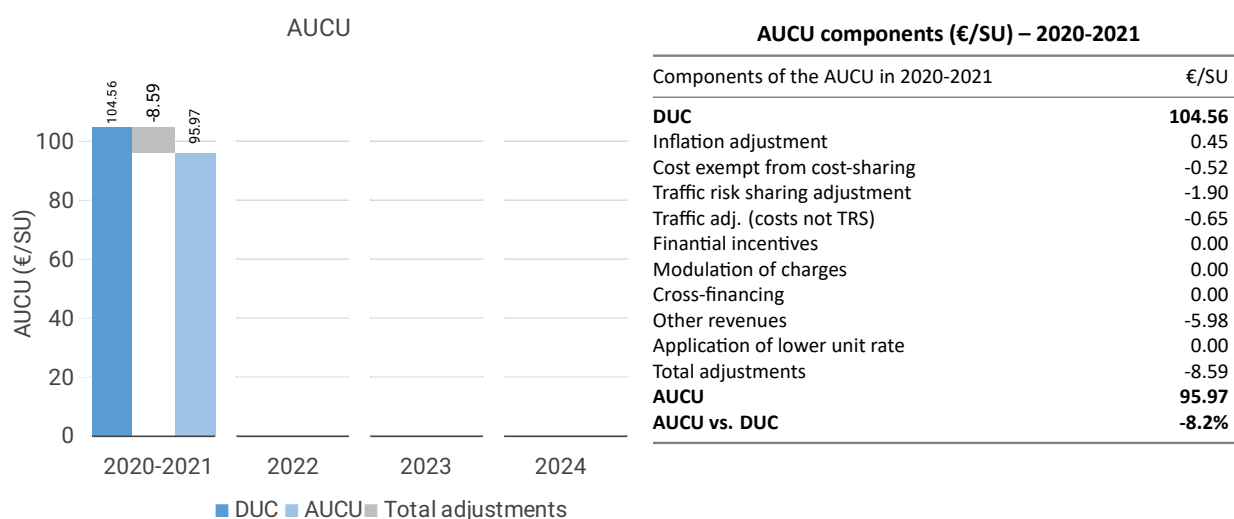
Actual en route costs are -3.4% lower than planned (-2.1 M€2017) which is mainly driven by the lower costs for Slovenia Control (-3.4% or -1.8 M€2017). Actual 2020-2021 costs for METSP are higher by +3.1% (or +0.1 M€2017), while NSA/EUROCONTROL costs are lower by -6.5% (or -0.3 M€2017).

En route costs for the main ANSP at charging zone level

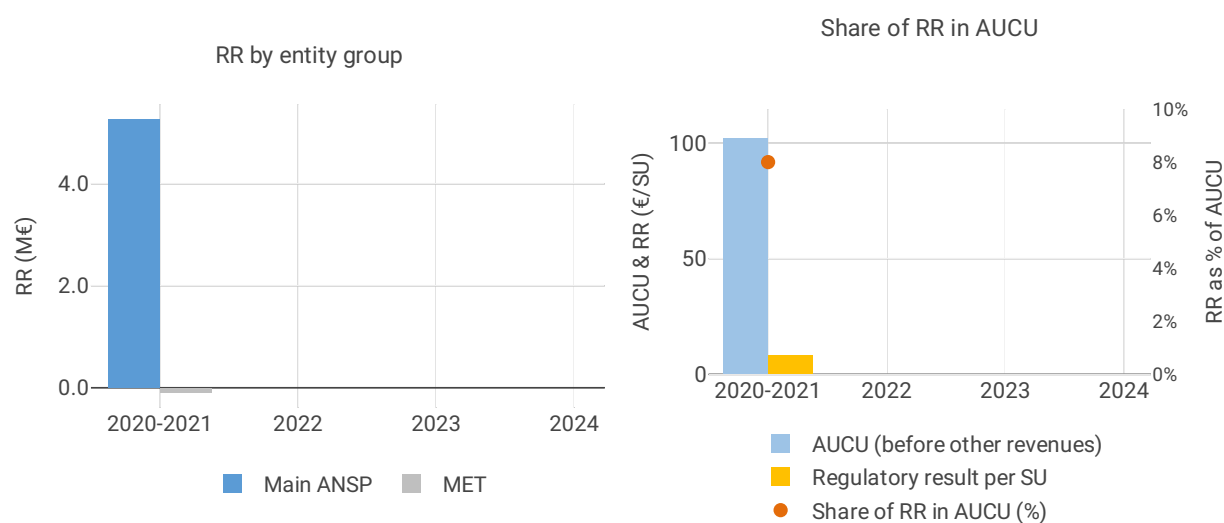
The lower than planned en route costs in real terms for Slovenia Control (-3.4%, or -1.8 M€2017) result from:

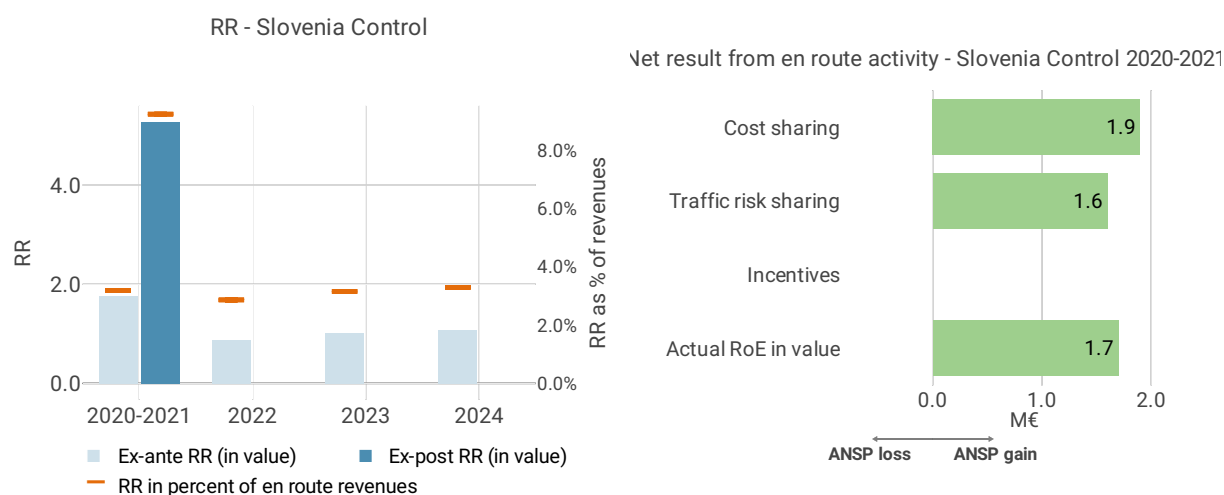
- lower than planned staff costs, by -3.7% (or -1.3 M€2017), due to lower salaries that remained in place in Q4 2021, to the same extent as for the Q1-Q3;
- lower other operating costs by -6.5% (or -0.5 M€2017), due to optimized/postponed contracts (equipment & telecommunication rentals);
- higher depreciation costs by +1.3% (or +0.1 M€2017); and,
- lower cost of capital by -2.1% (or -0.1 M€2017).

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



5.2.3 Regulatory result (RR)





Focus on regulatory result

Slovenia Control net gain on activity in the en route charging zone in the combined year 2020-2021

Slovenia Control's net gain amounts to +3.6 M€, mainly due to the gains of +2.0 M€ from the cost sharing mechanism and of +1.6 M€ from the traffic risk sharing mechanism.

Slovenia Control 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 (+3.6 M€) and the actual RoE (+1.7 M€) amounts to +5.3 M€ (9.3% of the en route revenues). The resulting ex-post rate of return on equity is 32.3% which is higher than the 10.4% planned in the PP.