

Performance Review Body Monitoring Report

Network Manager - 2021

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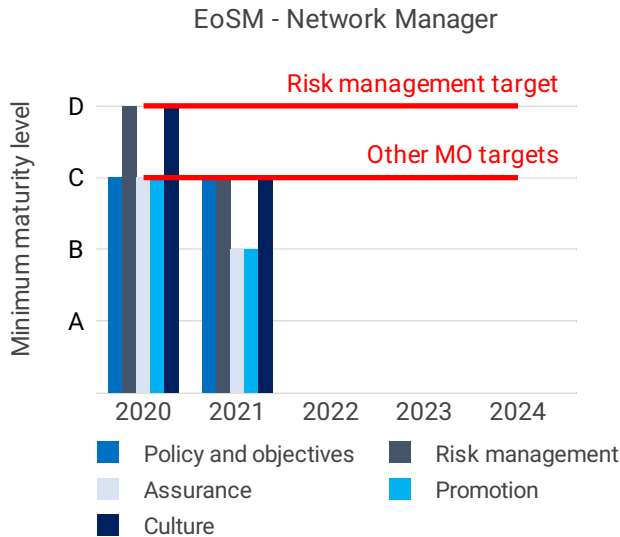
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1 OVERVIEW

Network performance plan adopted following Commission Decision (EU) 2022/785 of 17 May 2022

1.1 Safety (Network Manager - SES RP3 area)

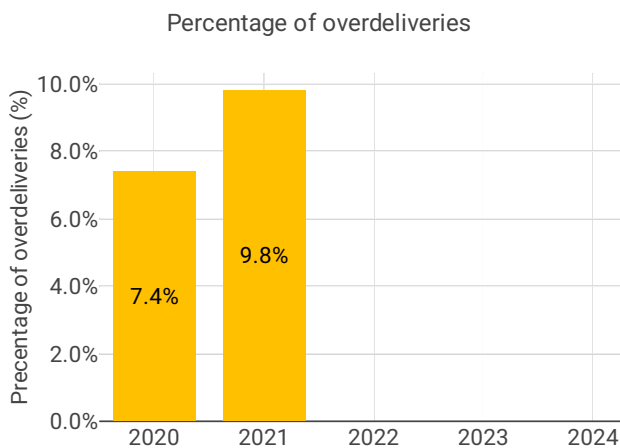


- According to the Network Performance Plan for RP3, submitted in September 2021, the Network Manager planned to achieve level C or above in all management objectives other than safety risk management by 2023. For safety risk management, the Network Manager planned to achieve level D by 2024.

- In 2021, the Network Manager achieved level C for 60% of management objectives, which is higher than the planned achievement of at least level C in 40% of management objectives (MOs) and level B in safety culture and safety assurance. In 2021, the Network Manager measured its performance using the RP3 methodology and reported the following achieved levels, confirmed by EASA: Level

C for safety policy and objectives, risk management, and culture and Level B for safety assurance and promotion

- The Network Manager achieved level C for 60% of management objectives, therefore it has achieved its intermediate targets set for 2021. Considering that in 2020 the Network Manager used the outdated RP2 methodology for the assessment of safety function, a direct comparison of the levels between 2020 and 2021 could not be conducted



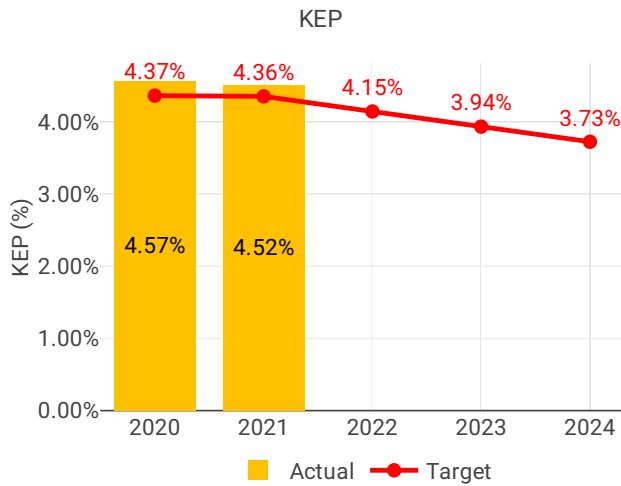
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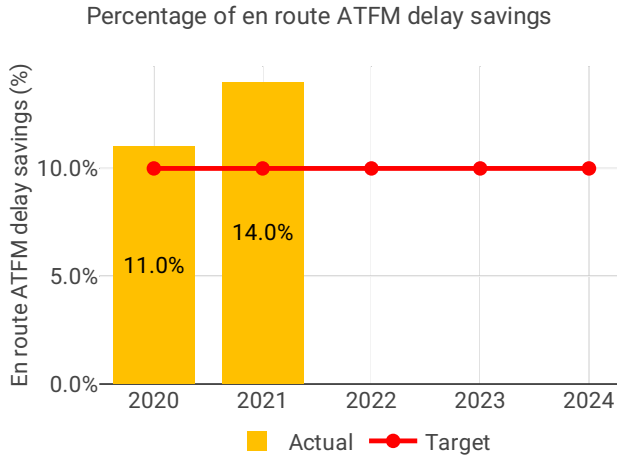
1.2 Environment (Network Manager - SES RP3 area)



- The Network Manager missed the target for KEP in 2021 (4.36%) by 0.16 percentage points, improving by 0.05 percentage points compared to 2020.

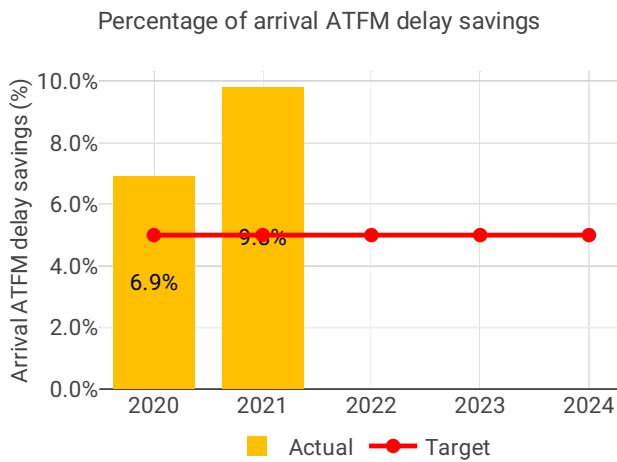
- The ongoing issues at the border of the Network Manager area (i.e. airlines avoiding eastern Ukraine and Belarus airspace) have a lasting effect on flight planning. These factors contributed to not achieving the Union-wide performance targets. Strategic network measures should be a focus for the Network Manager to mitigate these issues and improve performance.

1.3 Capacity (Network Manager - SES RP3 area)

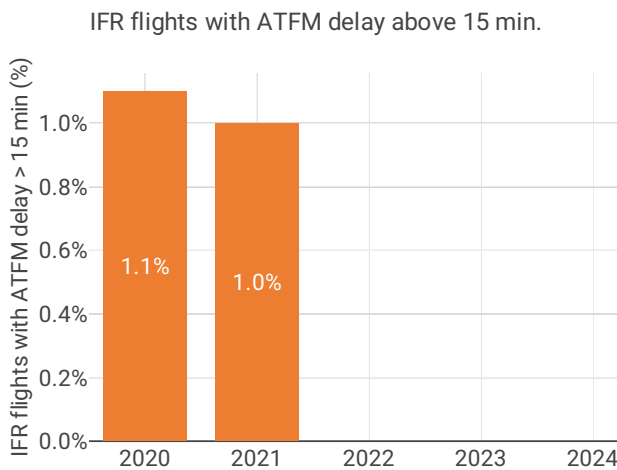


- The Network Manager achieved the 2021 targets in both KPIs.

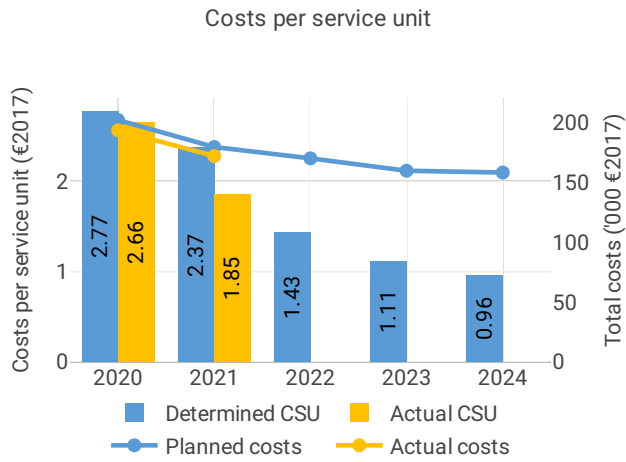
- The Network Manager Operations Centre actions and rerouting proposals saved 295,000 minutes en route ATFM delay and over 123,000 minutes of arrival ATFM delay in 2021, which accounted for 14% and 9.8% of ATFM delays respectively. This represents an improvement compared to both 2019 and 2020 for both categories. The percentage of en route ATFM delay savings was approximately 11% in 2019 and 2020, and the percentage of arrival ATFM delay savings was 8.1% in 2019 and 7% in 2020.



- The percentage of IFR flights with ATFM delays above 15 minutes decreased to 1.0% in 2021. This represents a 0.1 percentage point decrease compared to 2020, but a 4.1 percentage points decrease compared to 2019 values. This is mainly due to the decrease in the number of flights and the lower number of ATFM regulations compared to pre-COVID-19 levels.



1.4 Cost-efficiency (Network Manager - SES RP3 area)



- The Network Manager annual report 2021 states that the Network Manager's approved 2021 budget (192.34M€) is in line with the cost -efficiency target in the Network Manager's performance plan (192.31M€). Moreover, the actual total service units for the Network area in 2021 have been +22% above the determined (based on STATFOR May 2021 base forecast).

- As a result, the actual unit cost in 2021 for the Network Manager resulted in 1.93€2017, -18% compared to the determined unit cost (2.37€2017).