



Performance Review Body Monitoring Report

Slovakia - 2021

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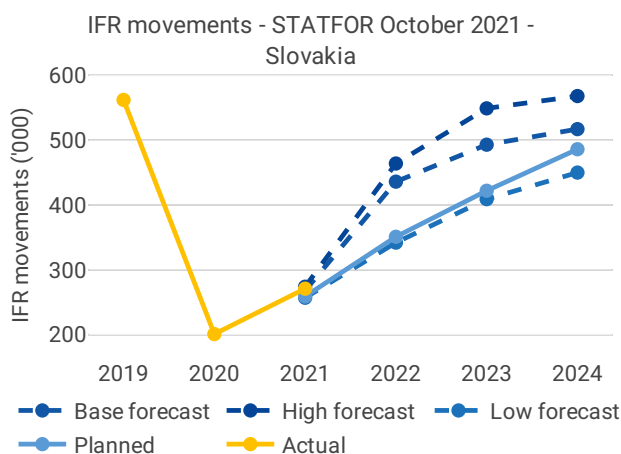
1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/768 of 13 April 2022

List of ACCs	1	Exchange rate (1 EUR=)		Main ANSP	
Bratislava ACC		2017: 1 EUR		• LPS SR	
		2021: 1 EUR			
No of airports in the scope of the performance plan:		Share of Union-wide:		Other ANSPs	
• ≥80'K	0	• traffic (TSUs) 2021	0.9%	–	
• <80'K	0	• en route costs 2021	0.7%	MET Providers	
		Share en route / terminal costs 2021	100% / 0%	• SHMU	
		En route charging zone(s)			
		Slovakia			
		Terminal charging zone(s)			
		–			

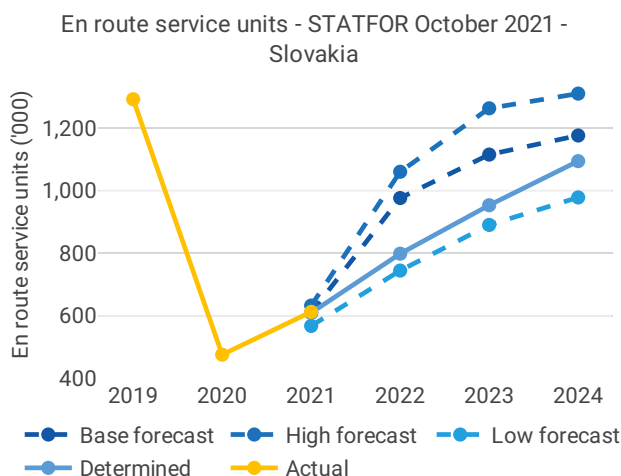
1.2 Traffic (En route traffic zone)



- Slovakia recorded 271K actual IFR movements in 2021, +35% compared to 2020 (201K).

- Actual 2021 IFR movements were +4.5% above the plan (259K).

- Actual 2021 IFR movements represent 48% of the actual 2019 level (562K).



- Slovakia recorded 612K actual en route service units in 2021, +29% compared to 2020 (475K).

- Actual 2021 service units were +0.5% above the plan (609K).

- Actual 2021 service units represent 47% of the actual 2019 level (1,292K).

1.3 Safety (Main ANSP)

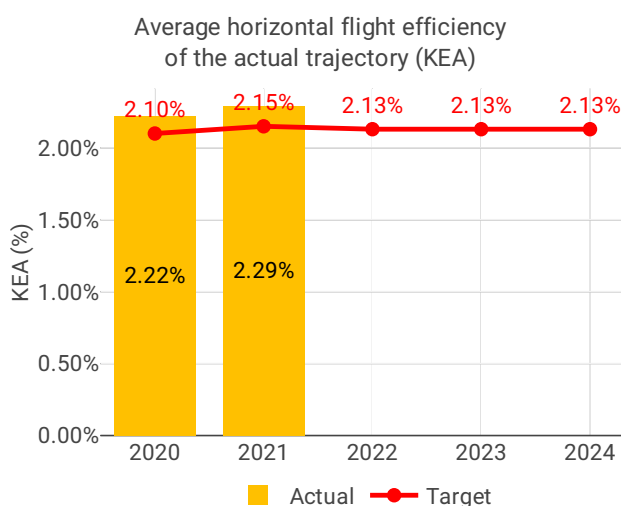


- LPS successfully improved in the area of policy and objectives, promotion and culture management objectives achieving the targets in advance of the plan.

- Slovakia recorded stable performance with respect to safety occurrences, with no occurrences recorded for runway incursions and increase in separation minima infringements relative to 2020. The NSA closely monitors the separation minima infringements throughout the year and has established acceptable and tolerable levels of safety.

- LPS should improve its safety management by implementing automated safety data recording systems for runway incursions.

1.4 Environment (Member State)



- Slovakia achieved a KEA performance of 2.29% compared to its target of 2.15% and did not contribute positively towards achieving the Union-wide target. KEA worsened by 0.07 p.p. compared to 2020.

- The NSA states that, despite FRA operations above FL245, there has not been a significant improvement of KEA. The NSA suggests a lack of airspace user capability or willingness to make use of FRA within the South East and Central European region.

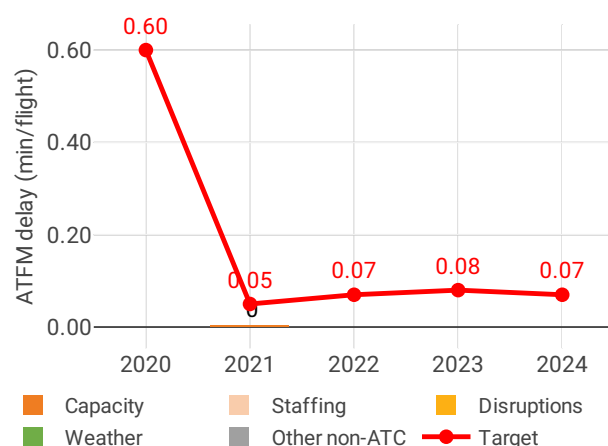
- However, cross border FRA in 2021 only enabled cross border operations with one out of five of Slovakia's neighbours and airspace restrictions/reservations may also have impeded performance.

- Both KEP and SCR improved in 2021 and are at their lowest values in five years.

- Slovakia 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



- Slovakia registered near zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.05.

- En route ATFM delays in Slovakia were also zero on average during the past years.

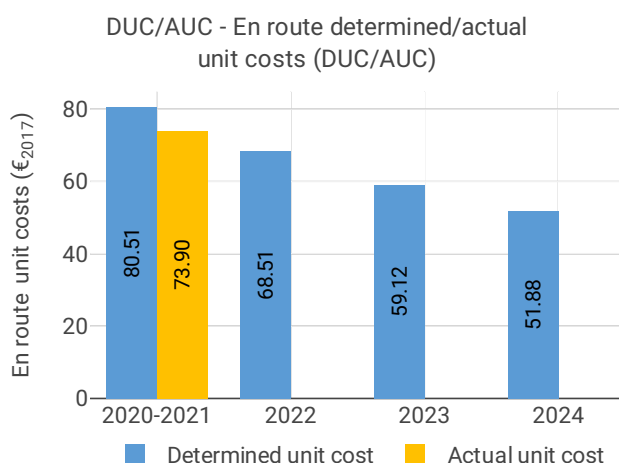
- Traffic is expected to grow, with 2019 levels likely being reached in 2024 in the high growth scenario but not in the base growth scenarios. A slight increase in the number of ATCOs in OPS is planned at Bratislava ACC during RP3.

- The yearly total of sector opening hours in Bratislava ACC was 18,790, showing a 10.5% increase compared to 2020. Sector opening hours are 23.4% below 2019 levels.

increase compared to 2020. Sector opening hours are 23.4% below 2019 levels.

- Bratislava ACC registered 14.00 IFR movements per one sector opening hour in 2021, being 37.1% below 2019 levels.

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



- The en route 2020/2021 actual unit cost of Slovakia was 73.90 €2017, -8.2% lower than the determined unit cost (80.51 €2017). Slovakia does not have a terminal charging zone.

- The en route 2021 actual service units (612K) were in line with the determined service units (609K).

- In 2021, Slovakia decreased total costs by -6.9 M€2017 (-16%) compared to determined costs. Slovakia decreased costs in all cost categories, except for depreciation costs. The decrease in total costs was mainly driven by a significant decrease

in staff costs (-6.5 M€2017, or -24%) due to the non-payment of the variable salaries, a COVID-19 measure taken in 2020 (for cashflow reasons). The NSA should provide an analysis of the impact on future performance caused by the significantly lower than determined staff costs.

- The discrepancies regarding total costs are significant, especially as the performance plan has been submitted at the end of 2021. The PRB invites the NSA to analyse the discrepancies and identify their reasons, including potential inaccurate planning and possible misusing of the regulatory framework to finance the liquidity.

- LPS SR spent 7.1 M€2017 in 2021 related to costs of investments, +22% more than determined (5.8 M€2017), due to higher depreciation costs (+1.3 M€2017, or +31%). The NSA explains that the increase is due to the fact that determined costs of investments have been lowered in the plan by the amount underspent in RP2.

- The en route actual unit cost incurred by users in 2020/2021 was 80.67€.

2 SAFETY - SLOVAKIA

2.1 PRB monitoring

- LPS successfully improved in the area of policy and objectives, promotion and culture management objectives achieving the targets in advance of the plan.
- Slovakia recorded stable performance with respect to safety occurrences, with no occurrences recorded for runway incursions and increase in separation minima infringements relative to 2020. The NSA closely monitors the separation minima infringements throughout the year and has established acceptable and tolerable levels of safety.
- LPS should improve its safety management by implementing automated safety data recording systems for runway incursions.

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



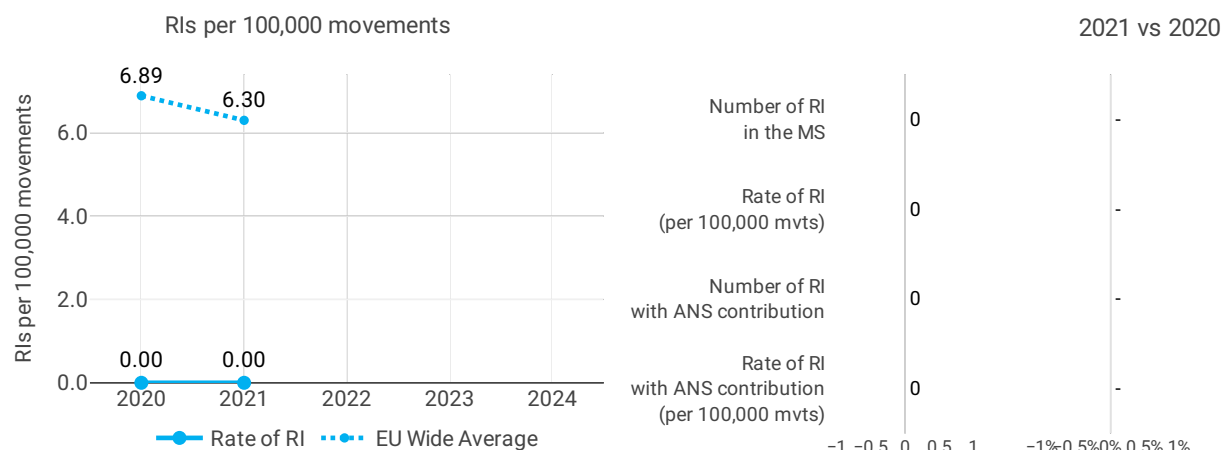
Focus on EoSM

Improvements in maturity levels have been observed with respect 2020, reaching already the 2024 targets in all components.

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

2.3 Safety occurrences

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



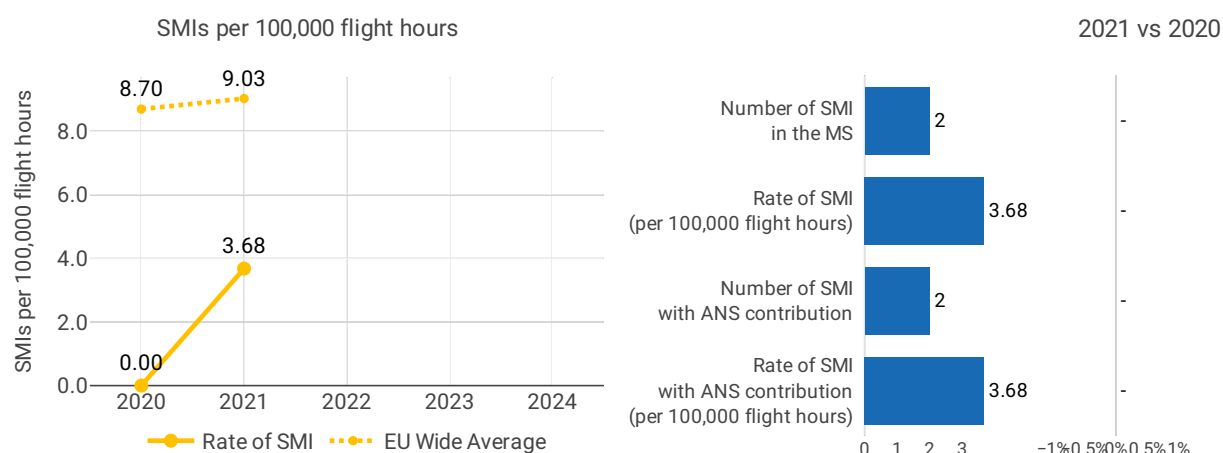
Rate of RIs per 100,000 airport movements - Slovakia

#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Bratislava	0	NA	NA

Focus on runway incursions

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, 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	LPS SR	41,055	54,376	NA	NA	NA	0	2	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	LPS SR	0.0	3.7	NA	NA	NA	NA	0%	NA	NA	NA

Focus on separation minima

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

2.3.3 Quality of occurrences reporting

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

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

2021	
For RIs	For SMIs
X	✓

Detailed information on Safety performance monitoring for the year 2021 are included in Performance Review Body Monitoring Report 2021, Annex III – Safety report

3 ENVIRONMENT - SLOVAKIA

3.1 PRB monitoring

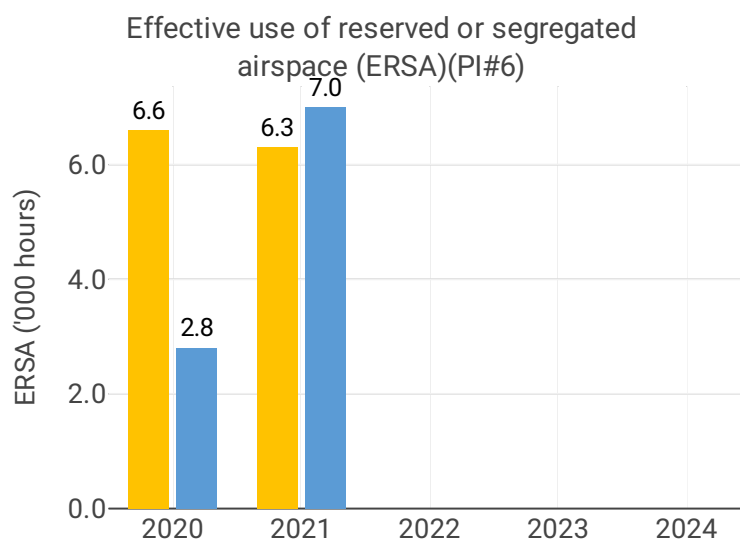
- Slovakia achieved a KEA performance of 2.29% compared to its target of 2.15% and did not contribute positively towards achieving the Union-wide target. KEA worsened by 0.07 p.p. compared to 2020.
- The NSA states that, despite FRA operations above FL245, there has not been a significant improvement of KEA. The NSA suggests a lack of airspace user capability or willingness to make use of FRA within the South East and Central European region.
- However, cross border FRA in 2021 only enabled cross border operations with one out of five of Slovakia's neighbours and airspace restrictions/reservations may also have impeded performance.
- Both KEP and SCR improved in 2021 and are at their lowest values in five years.
- Slovakia has no airports that are regulated under the RP3 performance and charging scheme.

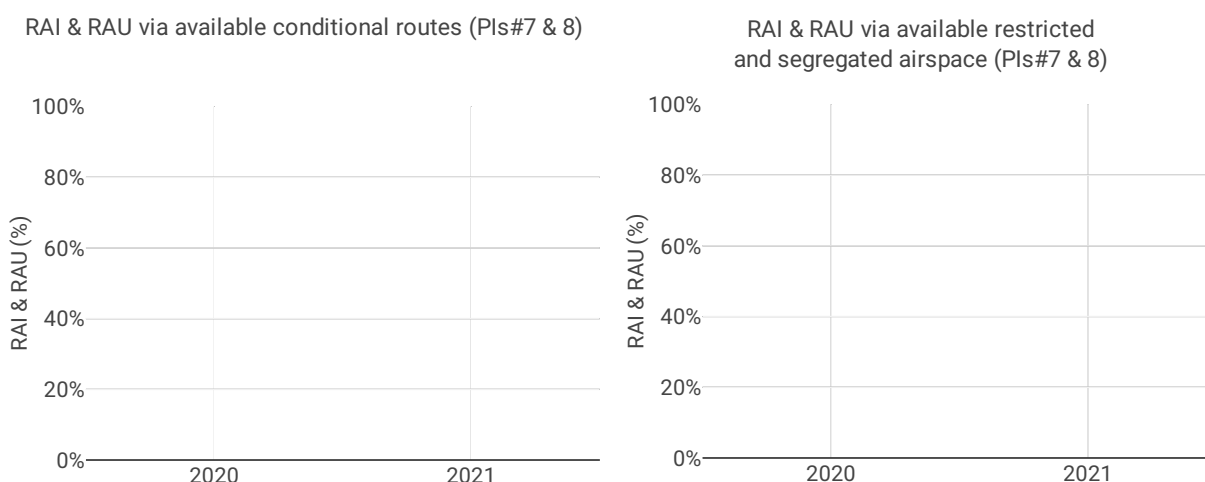
3.2 En route performance

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

No impact on either environment or capacity.

Military - related measures implemented or planned to improve capacity

No data available.

Initiatives implemented or planned to improve PI#6

PRISMIL CURA - on-line civil-military performance measurements system was implemented and tested in 2021 in order to improve FUA performance monitoring. Agreement between EUROCONTROL and LPS SR relating to the provision by EUROCONTROL of the PRISMIL Service was signed at beginning of 2022.

Initiatives implemented or planned to improve PI#7

The above requested data will be available for 2022 and later. PRISMIL CURA - on-line civil-military performance measurements system was implemented and tested in 2021 in order to improve FUA performance monitoring. Agreement between EUROCONTROL and LPS SR relating to the provision by EUROCONTROL of the PRISMIL Service was signed at beginning of 2022.

Initiatives implemented or planned to improve PI#8

The above requested data will be available for 2022 and later. PRISMIL CURA - on-line civil-military performance measurements system was implemented and tested in 2021 in order to improve FUA performance monitoring. Agreement between EUROCONTROL and LPS SR relating to the provision by EUROCONTROL of the PRISMIL Service was signed at beginning of 2022.

4 CAPACITY - SLOVAKIA

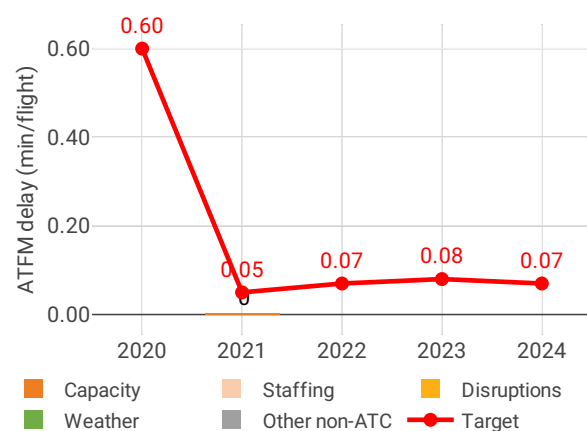
4.1 PRB monitoring

- Slovakia registered near zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.05.
- En route ATFM delays in Slovakia were also zero on average during the past years.
- Traffic is expected to grow, with 2019 levels likely being reached in 2024 in the high growth scenario but not in the base growth scenarios. A slight increase in the number of ATCOs in OPS is planned at Bratislava ACC during RP3.
- The yearly total of sector opening hours in Bratislava ACC was 18,790, showing a 10.5% increase compared to 2020. Sector opening hours are 23.4% below 2019 levels.
- Bratislava ACC registered 14.00 IFR movements per one sector opening hour in 2021, being 37.1% below 2019 levels.

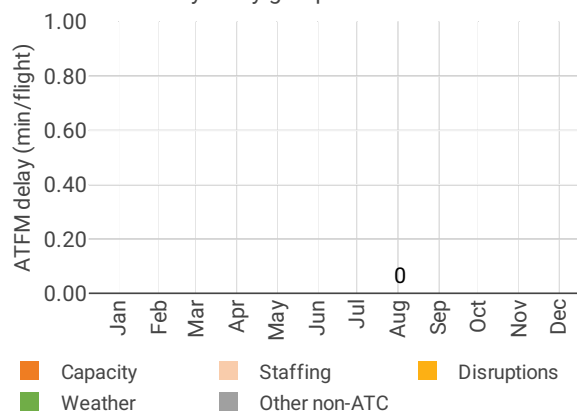
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

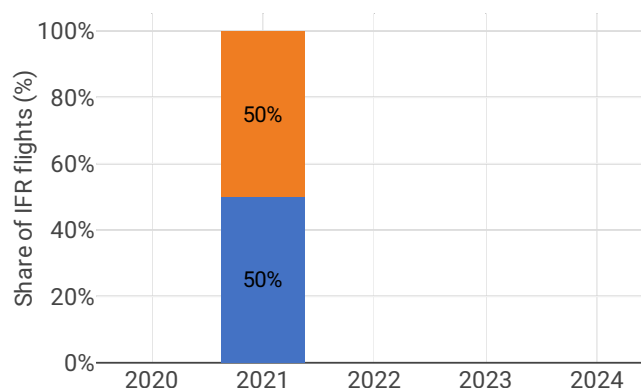
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2021



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



Focus on en route ATFM delay

Summary of capacity performance

Slovakia experienced an increase in traffic from 201k flights in 2020 to 271k flights in 2021, with practically zero ATFM delay. However, traffic levels were still substantially below the 562k flights in 2019.

NSA's assessment of capacity performance

There were no delay due to still low traffic caused by the COVID-19.

Monitoring process for capacity performance

Annual monitoring of capacity performance has been implemented as from y2020.

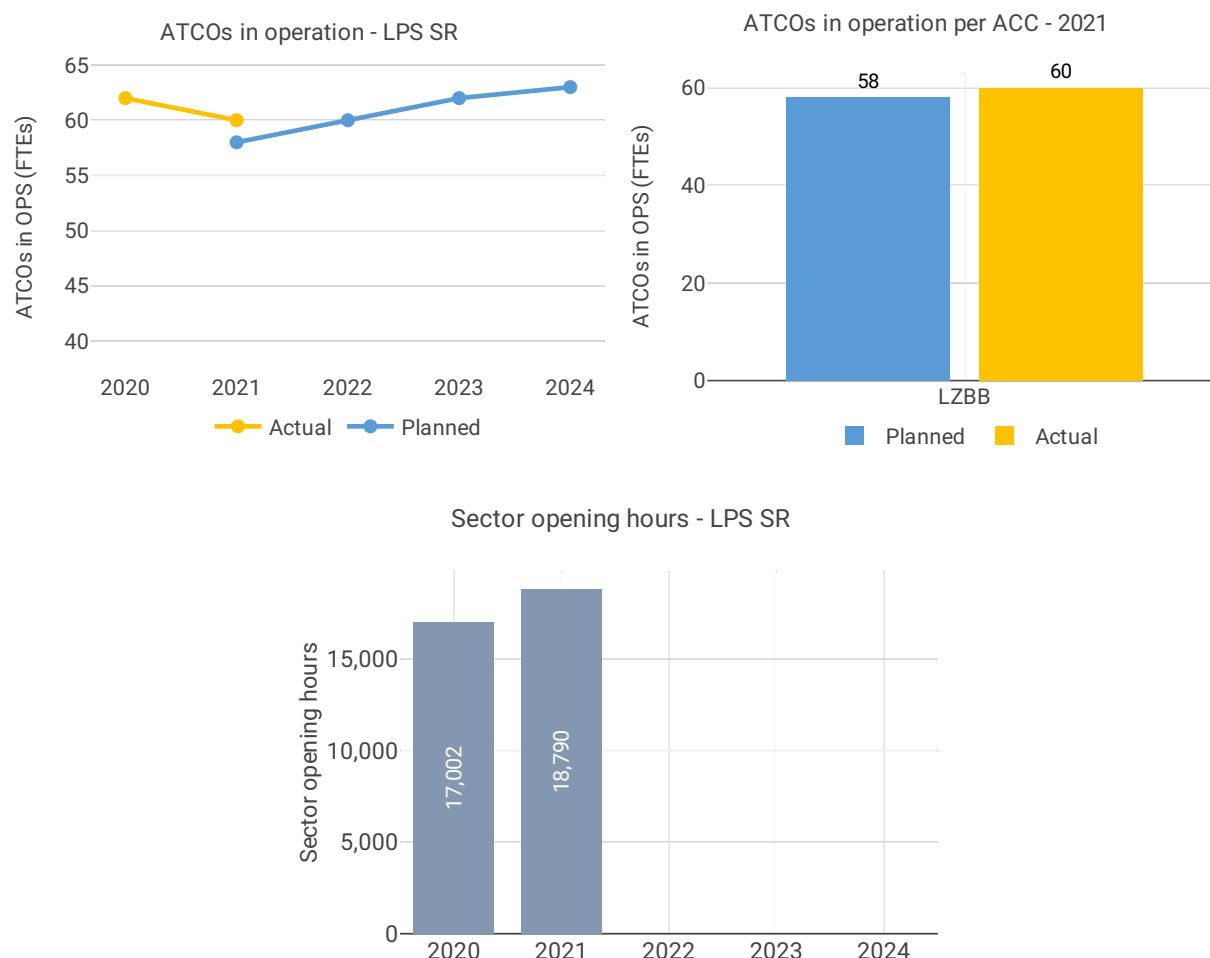
Capacity planning

Capacity of ACC is sufficient with respect to expected demand in a period till y2024.

Application of Corrective Measures for Capacity (if applicable)

No data available.

4.2.2 Other indicators



Focus on ATCOs in operations

1 ATCO - Loss of Medical Certificate in 2021

2 ATCOs became Managers in 2021

Corrected data for 2020:

Number of additional ATCOs in OPS who have started working in the OPS room (FTEs): 5

Number of ATCOs in OPS who have stopped working in the OPS room (FTEs): 1

Number of ATCOs in OPS operational at year-end (FTEs): 62

5 COST-EFFICIENCY - SLOVAKIA

5.1 PRB monitoring

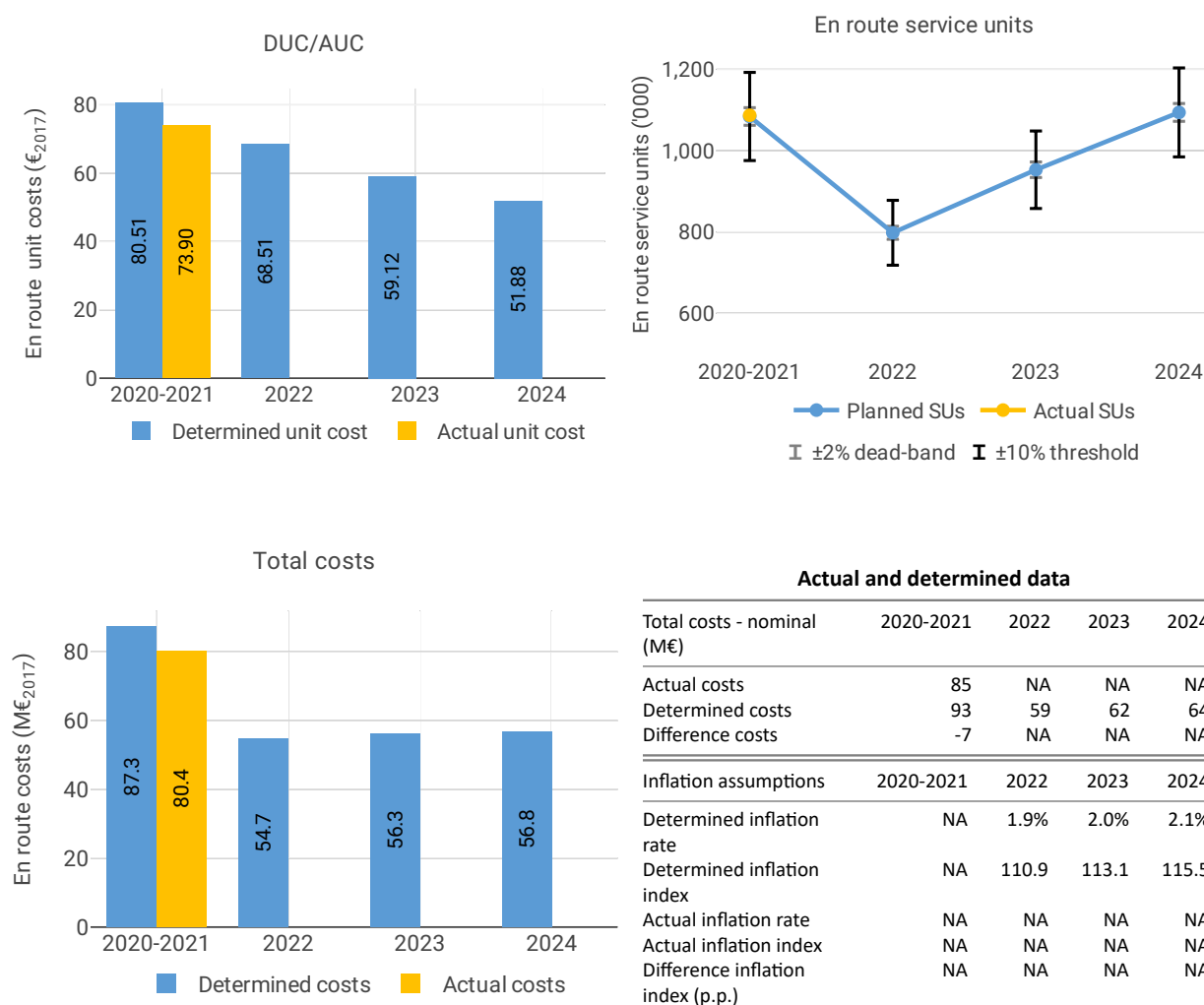
- The en route 2020/2021 actual unit cost of Slovakia was 73.90 €2017, -8.2% lower than the determined unit cost (80.51 €2017). Slovakia does not have a terminal charging zone.
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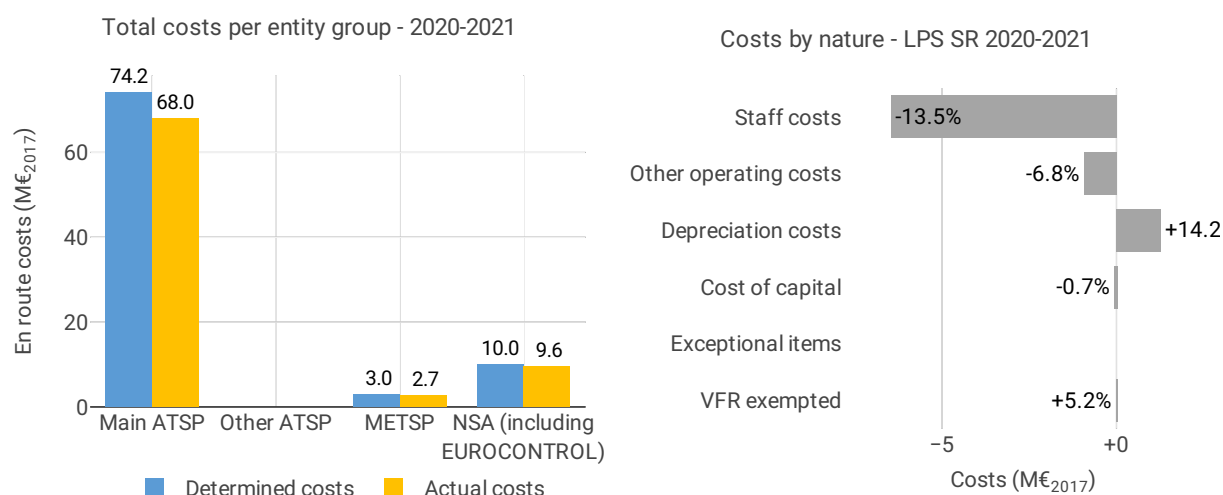
reasons, including potential inaccurate planning and possible misusing of the regulatory framework to finance the liquidity.

- LPS SR spent 7.1 M€2017 in 2021 related to costs of investments, +22% more than determined (5.8 M€2017), due to higher depreciation costs (+1.3 M€2017, or +31%). The NSA explains that the increase is due to the fact that determined costs of investments have been lowered in the plan by the amount underspent in RP2.
- The en route actual unit cost incurred by users in 2020/2021 was 80.67€.

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 (73.90 €2017) was lower by -8.2% (or -6.61 €2017) compared with the DUC (80.51 €2017). This was mainly the effect of the lower than planned en route costs in real terms (-7.9%, -6.9 M€2017).

En route service units

The difference between actual and planned TSU (+0.3%) is within the $\pm 2\%$ dead-band, which results in additional revenues kept by the ANSPs.

En route costs by entity

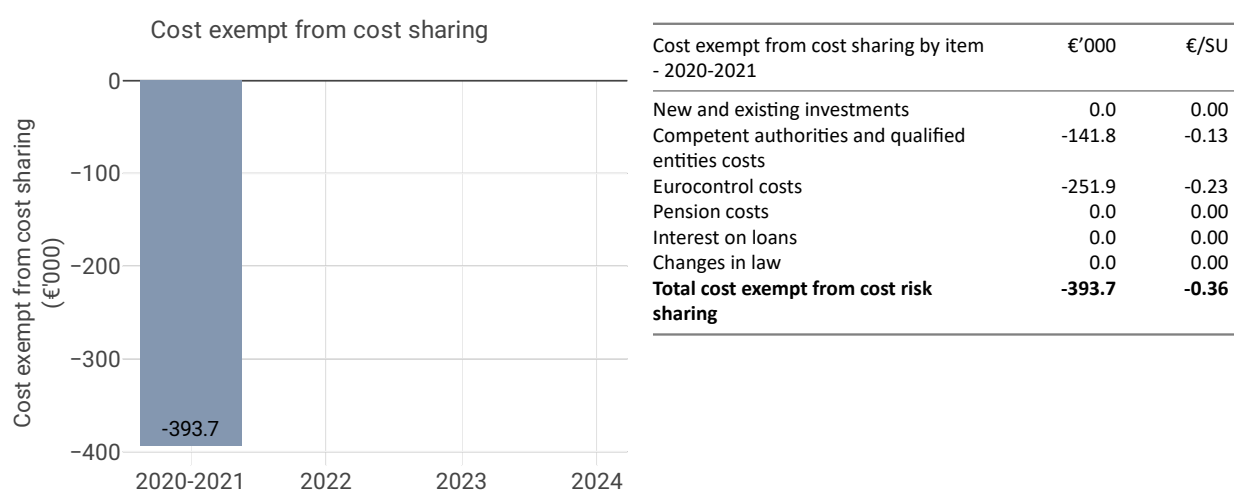
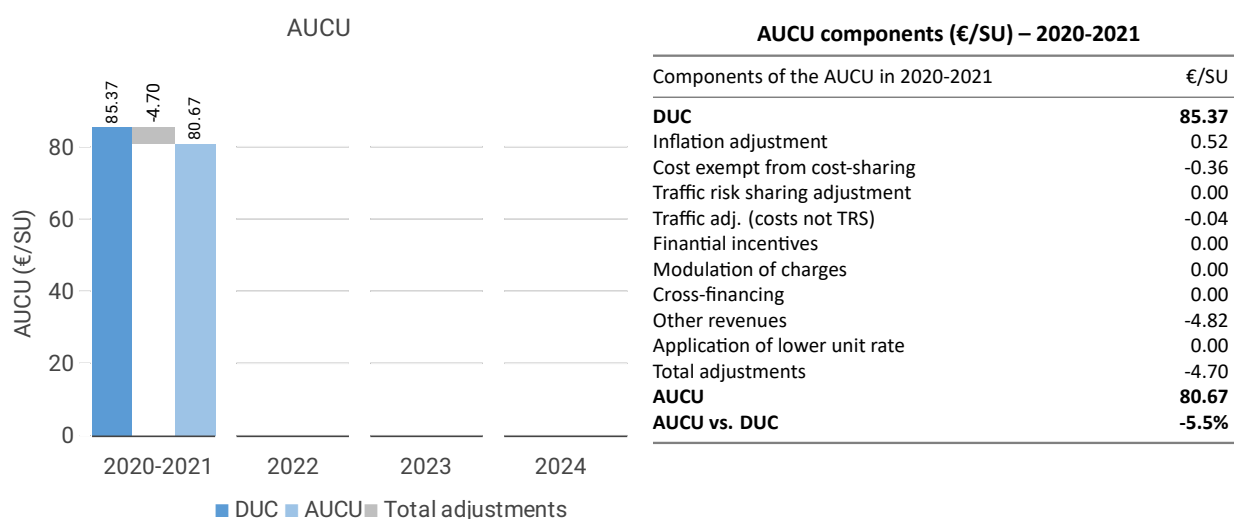
Actual en route costs are -7.9% lower than planned (-6.9 M€2017), which is mainly driven by the lower costs for LPS (-8.3%, or -6.2 M€2017). Actual 2020-2021 costs for METSP and NSA/EUROCONTROL were also lower, by -11.7% (or -0.4 M€2017) and -3.9% (-0.4 M€2017) respectively.

En route costs for the main ANSP at charging zone level

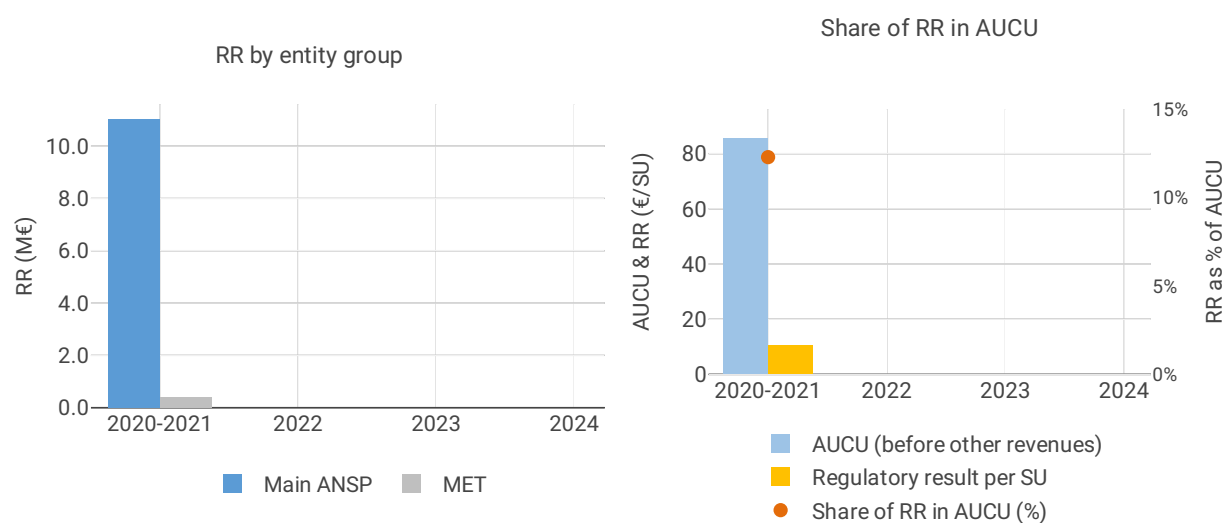
The lower than planned en route costs in real terms for LPS (-8.3%, or -6.2 M€2017) result from:

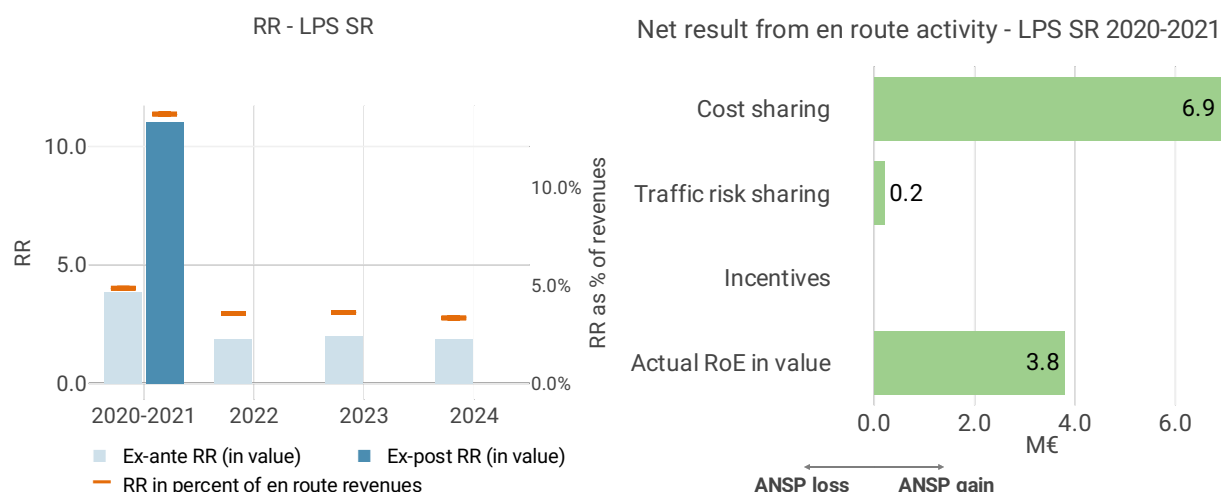
- lower than planned, by -13.5% (or -6.5 M€2017) en route staff costs resulted from freezing of variable wage components in 2020 and continuation of this measure in 2021;
- lower, by -6.8% (or -0.9 M€2017) en-route other operating costs due to continuation of the cost containment measures such as limited travel expenses, trainings and consumption of materials, etc.
- higher, by +14.2% (or +1.3 M€2017) depreciation, however, as explained by LPS, the depreciation was in line with the investment plan and the difference came from the deduction in 2021 of the carry-overs of unrealized investments in RP2; and,
- lower costs of capital by -0.7% (or -0.03 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

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

LPS's net gain amounts to +7.2 M€, mainly due to a gain of +6.9 M€ from the cost sharing mechanism and a gain of +0.2 M€ from the traffic risk sharing mechanism.

LPS 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 (+7.2 M€) and the actual RoE (+3.8 M€) amounts to +11.0 M€ (13.8% of the en route revenues). The resulting ex-post rate of return on equity is 13.1% which is higher than the 4.6% planned in the PP.