

Performance Review Body Monitoring Report

Lithuania - 2022

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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
2022: 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) 2022 0.3%
• en route costs 2022 0.3%

Other ANSPs
• LGS (Latvian ANSP)

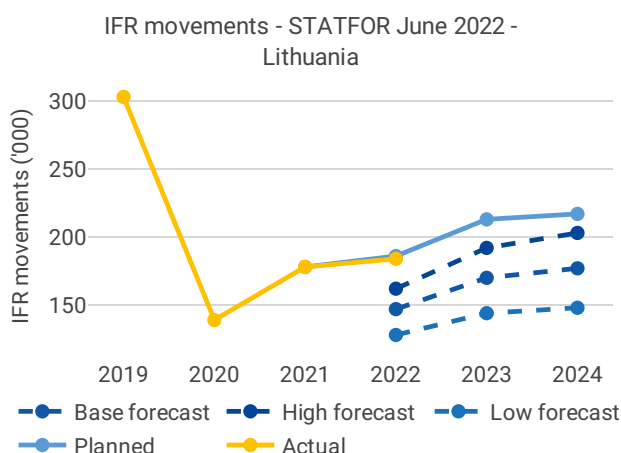
Share en route / terminal costs 2022 100% / 0%

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

En route charging zone(s)
Lithuania

Terminal charging zone(s)
—

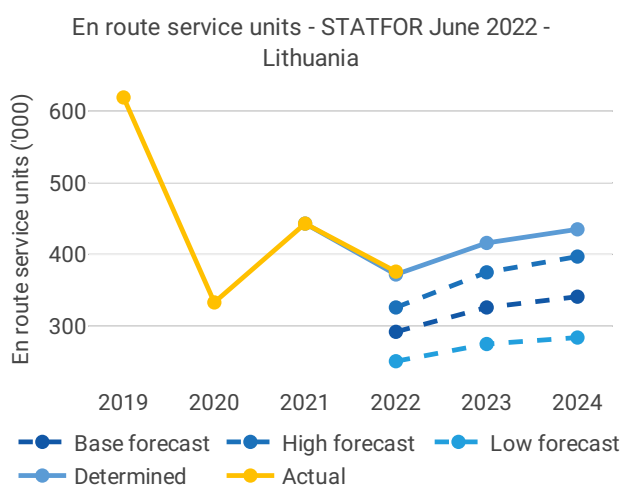
1.2 Traffic (En route traffic zone)



- Lithuania recorded 184K actual IFR movements in 2022, +3.4% compared to 2021 (178K).

- Actual 2022 IFR movements were -0.9% below the plan (186K).

- Actual 2022 IFR movements represent 61% of the actual 2019 level (303K).



- Lithuania recorded 376K actual en route service units in 2022, -15% compared to 2021 (443K).

- Actual 2022 service units were +1.1% above the plan (372K).

- Actual 2022 service units represent 61% of the actual 2019 level (619K).

1.3 Safety (Main ANSP)

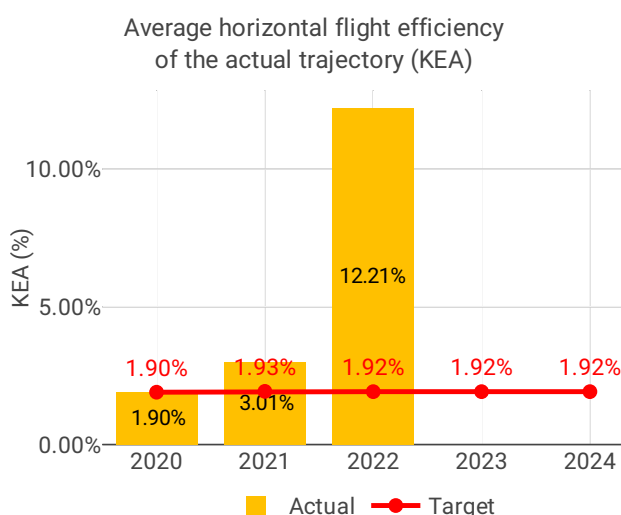


- SE Oro Navigacija has already achieved the RP3 targets in 2020 but continued to improve its performance and achieved maximum level on all objectives in 2022. A review of the safety function by the NSA confirmed the achieved maturity level of the safety management system.

- Lithuania recorded stable performance with respect to safety risks with marginal increase of separation minima infringements and runway incursions reported in 2022. The safety occurrences were closely monitored against the acceptable and tolerated levels of safety (ATLS) established in the Lithuanian National Safety Plan for 2021-2025.

- SE Oro Navigacija could improve its safety management by implementing automated safety data recording systems.

1.4 Environment (Member State)



- Lithuania achieved a KEA performance of 12.21% compared to its target of 1.92% and did not contribute positively towards achieving the Union-wide target. KEA worsened by 9.20 p.p. in comparison to 2021.

- The KEA deterioration was due to significant route extensions as a result of Russia's war of aggression against Ukraine.

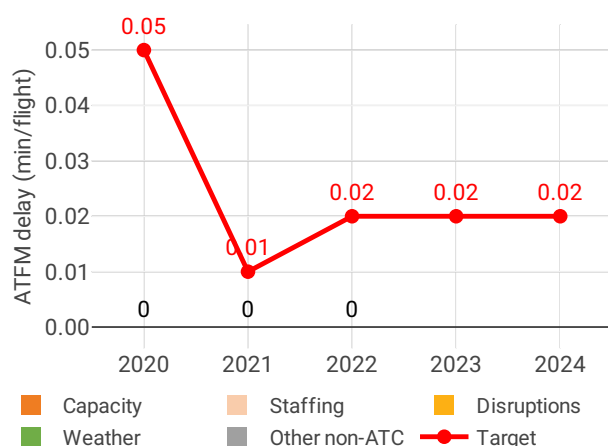
- SCR and KEP worsened significantly compared to 2021.

- The NSA also highlights that Lithuania's geographical location (neighbouring Kaliningrad and Belarus) is a barrier to environmental performance.

- 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



- Lithuania registered zero minutes of average en route ATFM delay per flight during 2022, thus achieving the local target value of 0.02.

- The average number of IFR movements was 39% below 2019 levels in Lithuania in 2022.

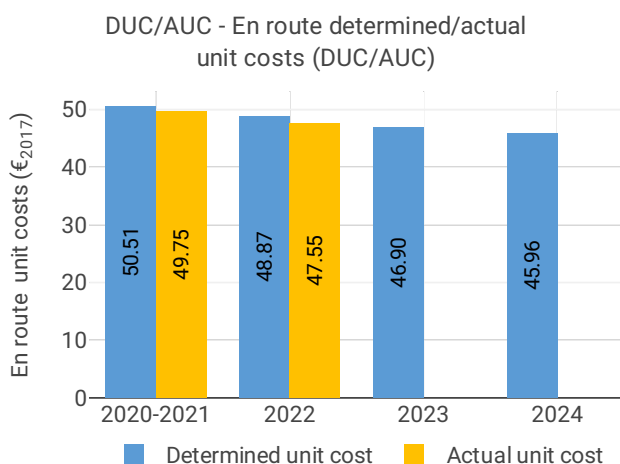
- The number of ATCOs in OPS is expected to remain at the same level by the end of RP3, with the actual number being above the 2022 plan in Vilnius ACC.

- The yearly total of sector opening hours in Vilnius ACC was 13,756 in 2022, showing a 7.2% increase compared to 2021. Sector opening hours

are 16.3% below 2019 levels.

- Vilnius ACC registered 14.92 IFR movements per one sector opening hour in 2022, being 9.2% below 2019 levels.

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



- The en route 2022 actual unit cost of Lithuania was 47.50 €2017, -2.8% lower than the determined unit cost (48.87 €2017). Lithuania does not have a terminal charging zone

- The en route 2022 actual service units (376K) were +1.0% higher than the determined service units (372K).

- The en route 2022 actual total costs were 0.3 M€2017 (-1.8%) lower than determined. The main driver was the lower depreciation costs (-0.2 M€2017, or -7.3%). The NSA explained that some investment projects and asset acquisitions were

behind schedule or bought at a lower price.

- SE Oro Navigacija spent 3.6 M€2017 in 2022 related to costs of investments, -6.1% less than determined (3.9 M€2017), driven by lower depreciation costs as explained above.

- The en route actual unit cost incurred by users in 2022 was 58.65€.

2 SAFETY - LITHUANIA

2.1 PRB monitoring

- SE Oro Navigacija has already achieved the RP3 targets in 2020 but continued to improve its performance and achieved maximum level on all objectives in 2022. A review of the safety function by the NSA confirmed the achieved maturity level of the safety management system.

- Lithuania recorded stable performance with respect to safety risks with marginal increase of separation minima infringements and runway incursions reported in 2022. The safety occurrences were closely monitored against the acceptable and tolerated levels of safety (ATLS) established in the Lithuanian National Safety Plan for 2021-2025.

- SE Oro Navigacija could improve its safety management by implementing automated safety data recording systems.

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



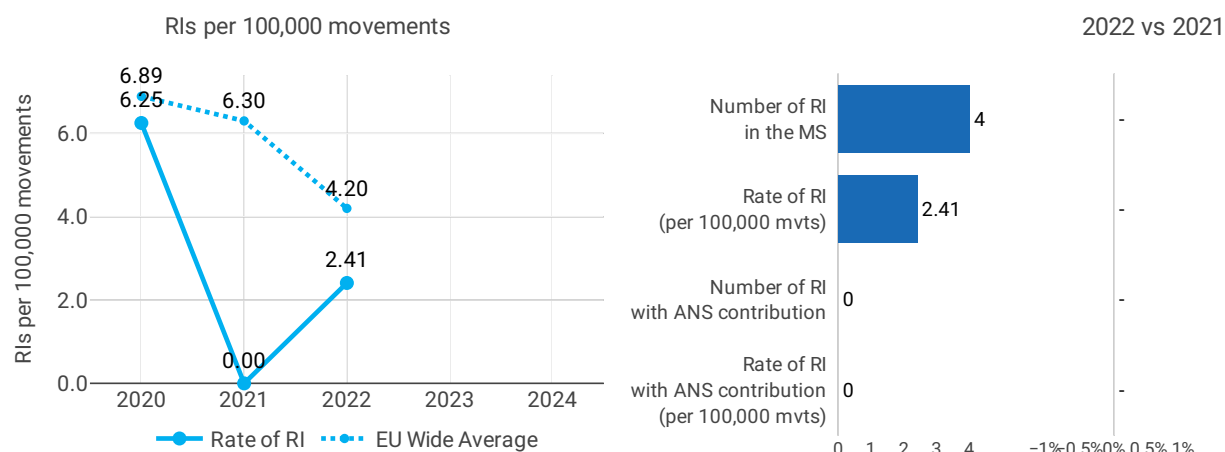
Focus on EoS

All five EoS components of the ANSP meet, or exceed, already the RP3 target level. Slight increase in maturity was observed compared with 2021, leaving only one question below maximum maturity level.

Detailed information on Safety performance monitoring for the year 2022 are included in Performance Review Body Monitoring Report 2022, Annex III – Safety report

2.3 Safety occurrences

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



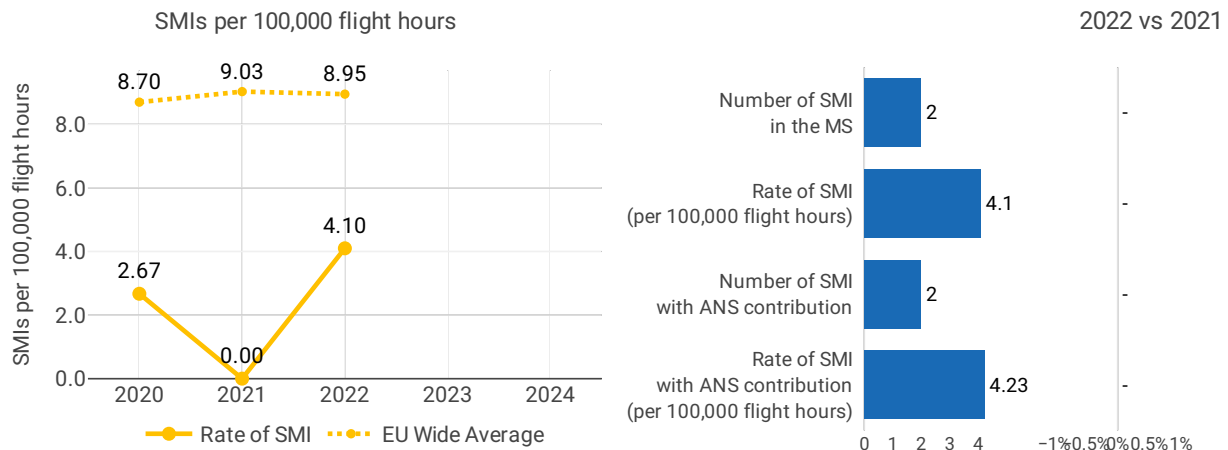
Rate of RIs per 100,000 airport movements - Lithuania

#	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 2022 are included in Performance Review Body Monitoring Report 2022, 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	47,794	47,286	NA	NA	1	0	2	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	0.0	4.2	NA	NA	NA	-100%	0%	NA	NA

Focus on separation minima

Detailed information on Safety performance monitoring for the year 2022 are included in Performance Review Body Monitoring Report 2022, Annex III – Safety report

2.3.3 Quality of occurrences reporting

Detailed information on Safety performance monitoring for the year 2022 are included in Performance Review Body Monitoring Report 2022, Annex III – Safety report

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

2022	
For RIs	For SMIs
X	X

Detailed information on Safety performance monitoring for the year 2022 are included in Performance Review Body Monitoring Report 2022, Annex III – Safety report

3 ENVIRONMENT - LITHUANIA

3.1 PRB monitoring

- Lithuania achieved a KEA performance of 12.21% compared to its target of 1.92% and did not contribute positively towards achieving the Union-wide target. KEA worsened by 9.20 p.p. in comparison to 2021.

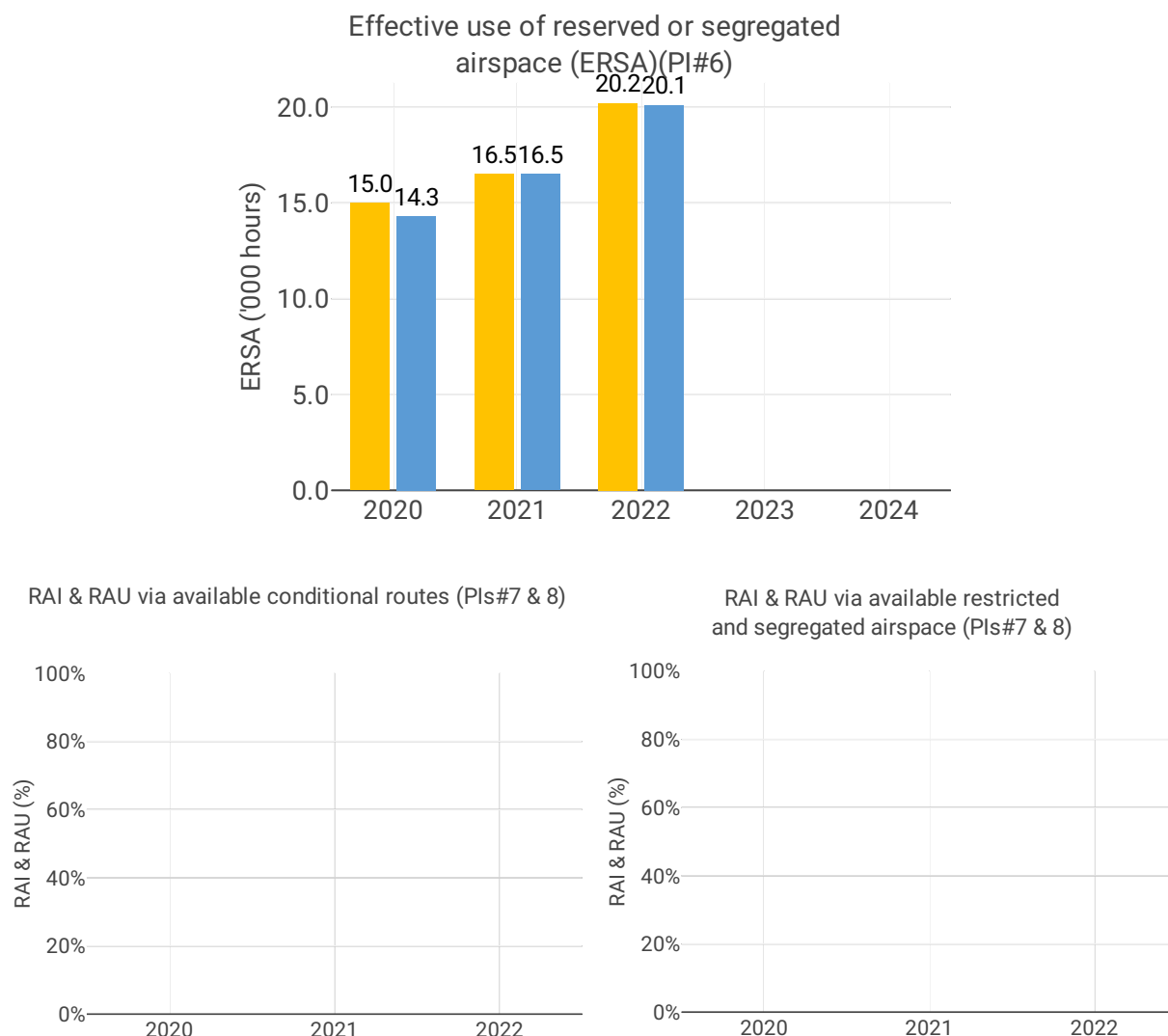
- The KEA deterioration was due to significant route extensions as a result of Russia's war of aggression against Ukraine.
- SCR and KEP worsened significantly compared to 2021.
- The NSA also highlights that Lithuania's geographical location (neighbouring Kaliningrad and Belarus) is a barrier to environmental performance.
- 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

Due to increased MIL activity in the region impact on environmental KPA is significant (to negative side). Airspace design is not sufficient to support current and future MIL activity, more new TSA type areas are requested for MIL operations. FUA principles are applied for day-to-day airspace management, procedures are implemented based on LoA with ASM tool LARA in use between CIV-MIL.

Capacity, though without impact to the target 2022 achievement, is severely affected to negative side due to increased MIL activity in the region. Increased bookings/usage of all types of MIL areas for day-to-day operations/training/exercises. GAT MIL activity as well increased (intel flights in the region).

Military - related measures implemented or planned to improve capacity

None known today due to importance, as well priority for the State, as well sensitivity of MIL operations in the region as the whole.

New Modular TSAs will be created, with focus on more flexible ways of area activation (tactical activation for MIL not affecting CIVIL, based on LoA).

Initiatives implemented or planned to improve PI#6

ON is implementing the latest version of LARA (v 4.0) to improve related performance. NSA will compare the trend of effectiveness after implementation of this measure and most probably with the efficiency of the neighbouring countries. NSA might be contacting the PRB depending on its competences.

Initiatives implemented or planned to improve PI#7

ON is implementing the latest version of LARA (v 4.0) to improve related performance. NSA will compare the trend of effectiveness after implementation of this measure and most probably with the efficiency of the neighbouring countries. NSA might be contacting the PRB depending on its competences.

Initiatives implemented or planned to improve PI#8

ON is implementing the latest version of LARA (v 4.0) to improve related performance. NSA will compare the trend of effectiveness after implementation of this measure and most probably with the efficiency of the neighbouring countries. NSA might be contacting the PRB depending on its competences.

4 CAPACITY - LITHUANIA

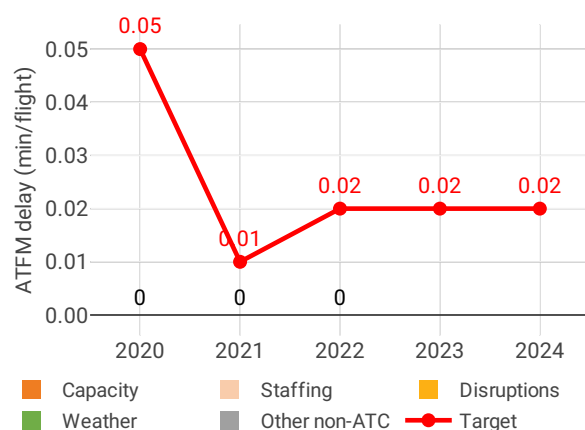
4.1 PRB monitoring

- Lithuania registered zero minutes of average en route ATFM delay per flight during 2022, thus achieving the local target value of 0.02.
- The average number of IFR movements was 39% below 2019 levels in Lithuania in 2022.
- The number of ATCOs in OPS is expected to remain at the same level by the end of RP3, with the actual number being above the 2022 plan in Vilnius ACC.
- The yearly total of sector opening hours in Vilnius ACC was 13,756 in 2022, showing a 7.2% increase compared to 2021. Sector opening hours are 16.3% below 2019 levels.
- Vilnius ACC registered 14.92 IFR movements per one sector opening hour in 2022, being 9.2% below 2019 levels.

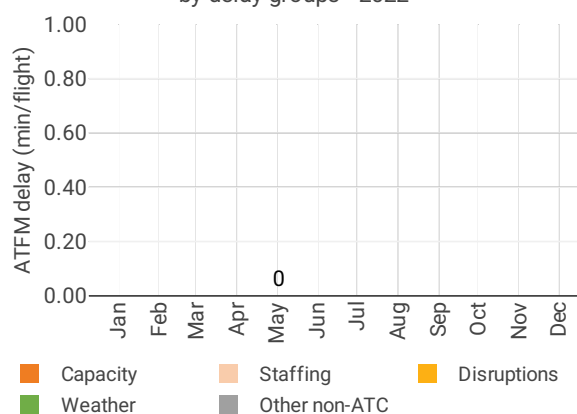
4.2 En route performance

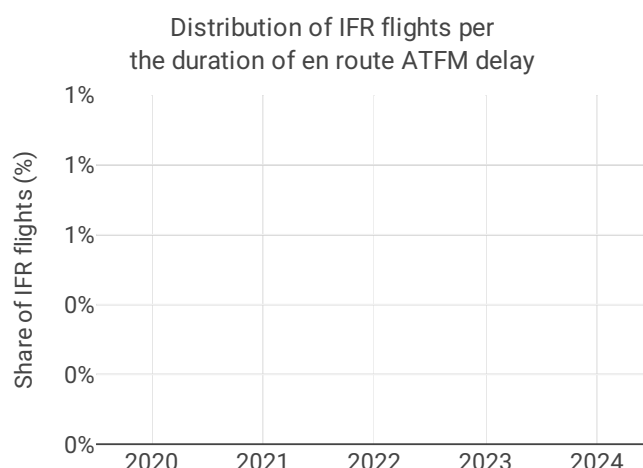
4.2.1 En route ATFM delay (KPI#1)

Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2022





Focus on en route ATFM delay

Summary of capacity performance

Lithuania experienced an increase in traffic from 178k flights in 2021, with zero ATFM delay, to 183k flights in 2022, also with zero en route ATFM delays. Traffic levels were still substantially below the 302k flights in 2019.

As explained by the NSA, traffic levels in 2022 have reduced significantly due to war and international sanctions.

NSA's assessment of capacity performance

The target was reached with overperformance - 0 min delay per flight instead of targeted 0,2 min delay. It is worth noting that the KPA target was revised to the lesser delay at the revision of RP3 PP: driven by significantly dropped en route flights and SUs numbers after the invasion to Ukraine.

The explanation for this is that IFR movements were just +34% above of "famous" 2020 when air traffic with exemptions was suspended because of pandemic and just +5% comparing with 2021, another COVID year.

The NSA would be more happy to see more intensive en route traffic.

Monitoring process for capacity performance

On a monthly basis analysing data from the dashboard managed by EUROCONTROL Aviation Intelligence.

Capacity planning

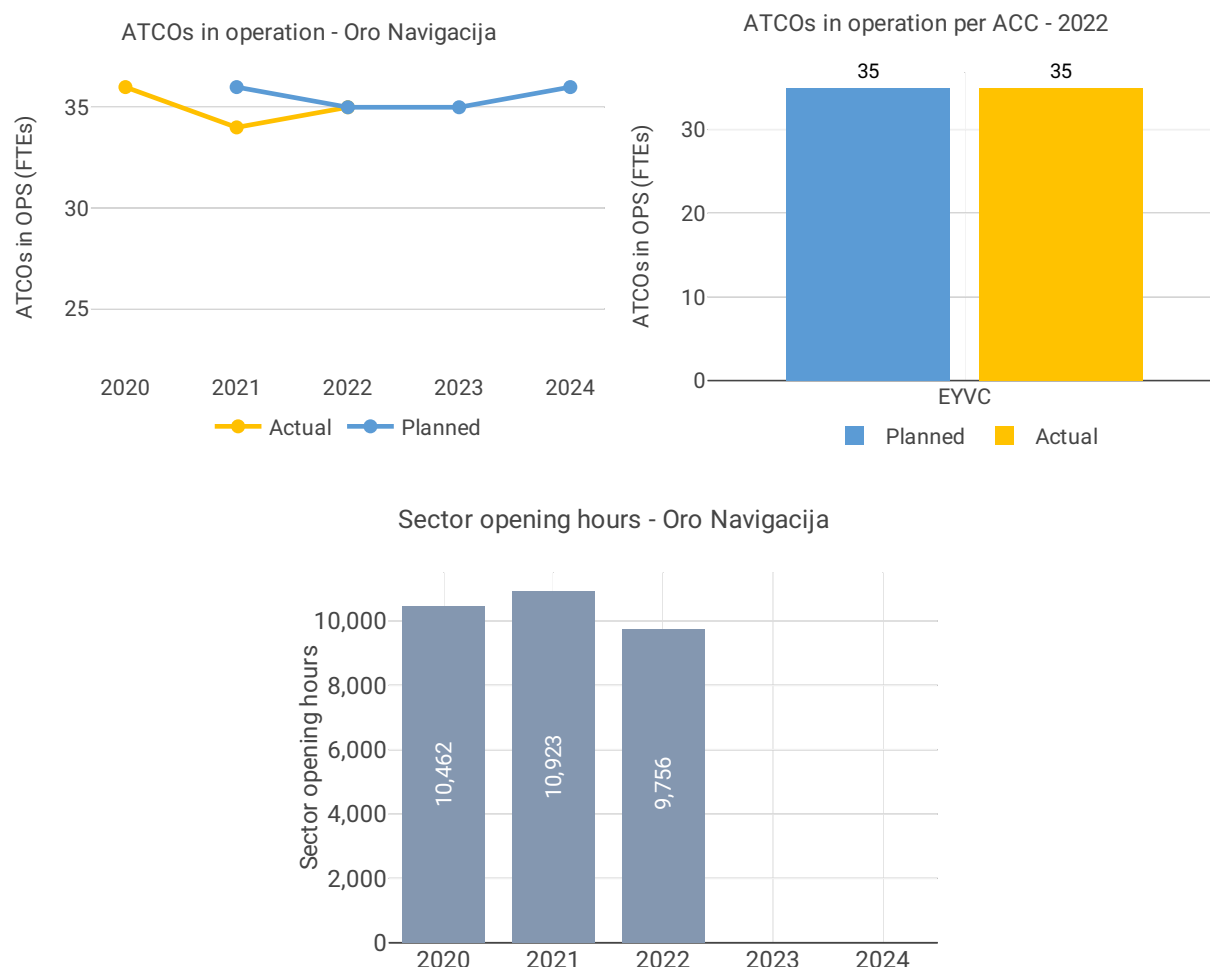
Ordinary due to low traffic flows influenced by war and followed EU sanctions.

Application of Corrective Measures for Capacity (if applicable)

Additional Information Related to Russia's War of Aggression Against Ukraine The traffic flow west-south (so called Kaliningrad transit) shifted to the transit north-south above the Baltic Sea after the operational restrictions were implemented in Vilnius FIR for aircraft registered in the Russian Federation (RF).

There was a negative impact from the point of view of lost traffic flows, but positive from the point of view on performance at the EU level.

4.2.2 Other indicators



Focus on ATCOs in operations

ATCO's numbers as were planned.

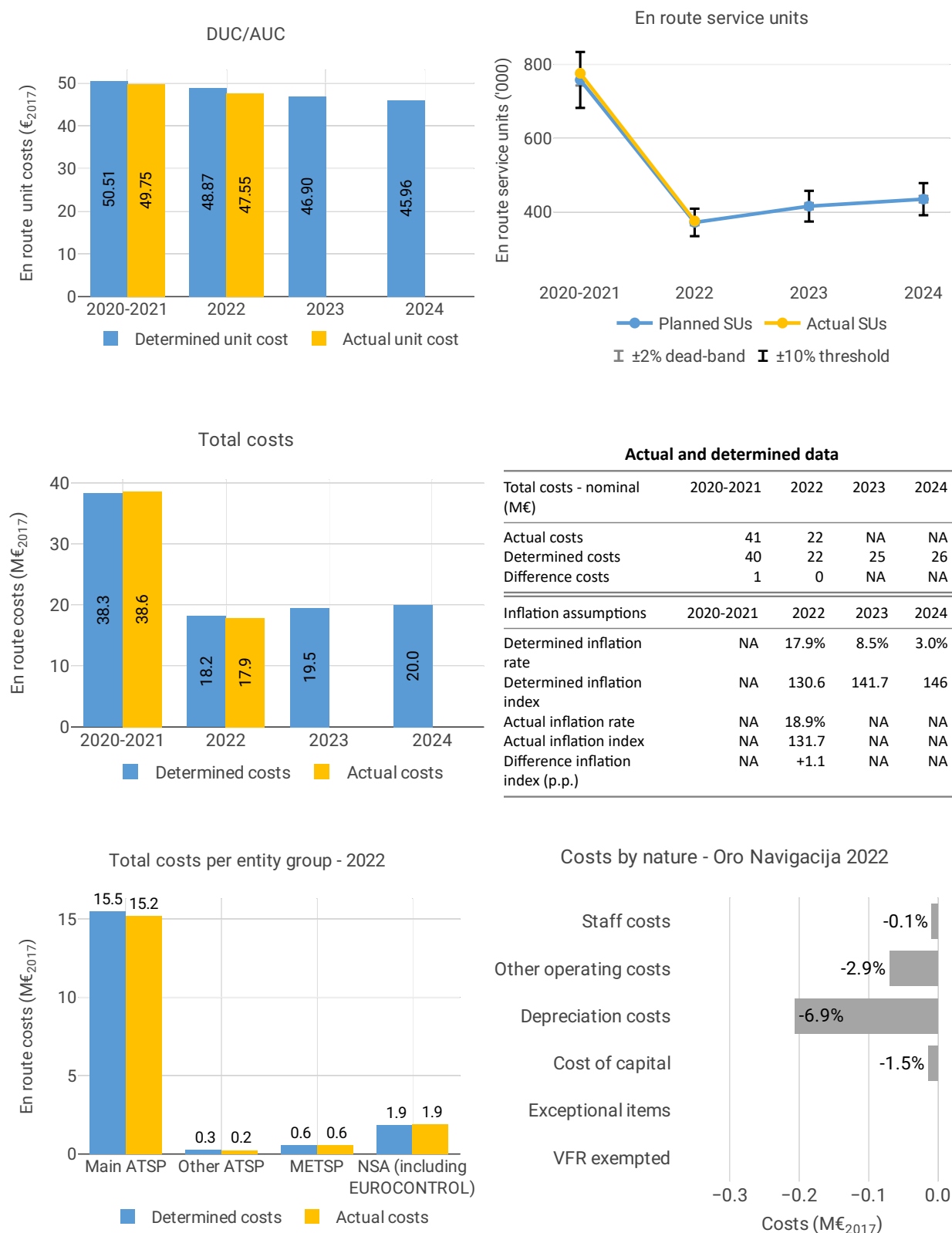
5 COST-EFFICIENCY - LITHUANIA

5.1 PRB monitoring

- The en route 2022 actual unit cost of Lithuania was 47.50 €2017, -2.8% lower than the determined unit cost (48.87 €2017). Lithuania does not have a terminal charging zone
- The en route 2022 actual service units (376K) were +1.0% higher than the determined service units (372K).
- The en route 2022 actual total costs were 0.3 M€2017 (-1.8%) lower than determined. The main driver was the lower depreciation costs (-0.2 M€2017, or -7.3%). The NSA explained that some investment projects and asset acquisitions were behind schedule or bought at a lower price.
- SE Oro Navigacija spent 3.6 M€2017 in 2022 related to costs of investments, -6.1% less than determined (3.9 M€2017), driven by lower depreciation costs as explained above.
- The en route actual unit cost incurred by users in 2022 was 58.65€.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)



Focus on unit cost

AUC vs. DUC

In 2022, the en route AUC was -2.8% (or -1.36 €2017) lower than the planned DUC. This results from the combination of lower than planned en route costs in real terms (-1.8%, or -0.3 M€2017) and higher than planned TSUs (+1.0%).

En route service units

The difference between actual and planned TSUs (+1.0%) falls inside the $\pm 2\%$ dead band. Hence gain of additional en route revenues is kept by the ANSPs.

En route costs by entity

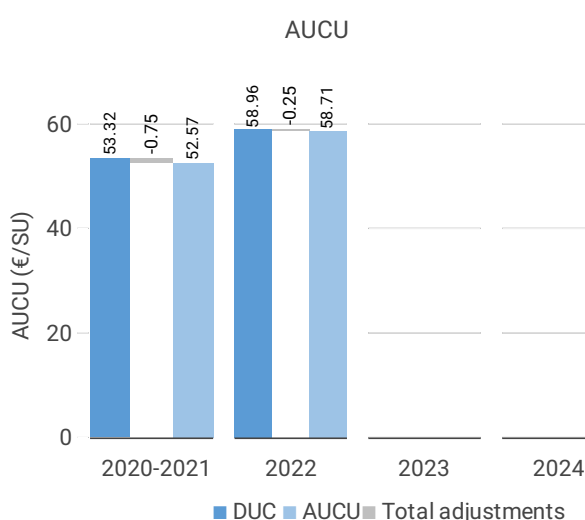
Actual real en route costs are -1.8% (-0.3 M€2017) lower than planned. This is the result of lower costs for the main ANSP, Oro Navigacija (-1.9%, or -0.3 M€2017), the other ANSP (LGS, -11.1%, or -0.03 M€2017) and the MET service provider (-1.8%, or -0.01 M€2017). The NSA/EUROCONTROL costs were slightly higher than planned (+0.6%, or +0.01 M€2017).

En route costs for the main ANSP at charging zone level

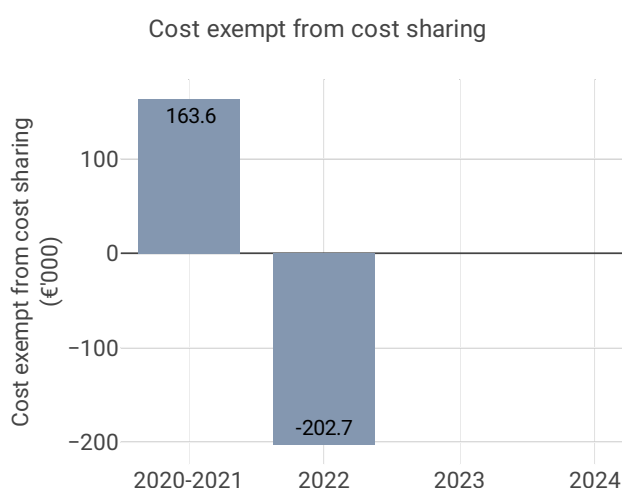
Lower than planned en route costs in real terms for Oro Navigacija in 2022 (-1.9%, or -0.3 M€2017) result from:

- Slightly lower staff costs (-0.1%) mainly due to the inflation index impact (+1.1 p.p.) since in nominal terms staff costs were slightly higher than planned (+0.7%);
- Lower other operating costs (-2.9%) mainly due to the decline in energy prices in the 4th quarter and the delay in signing the ATM system supply contracts; and,
- Lower depreciation (-6.9%) and cost of capital (-1.5%) resulting mainly from delays in investments or acquisitions at lower prices.

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

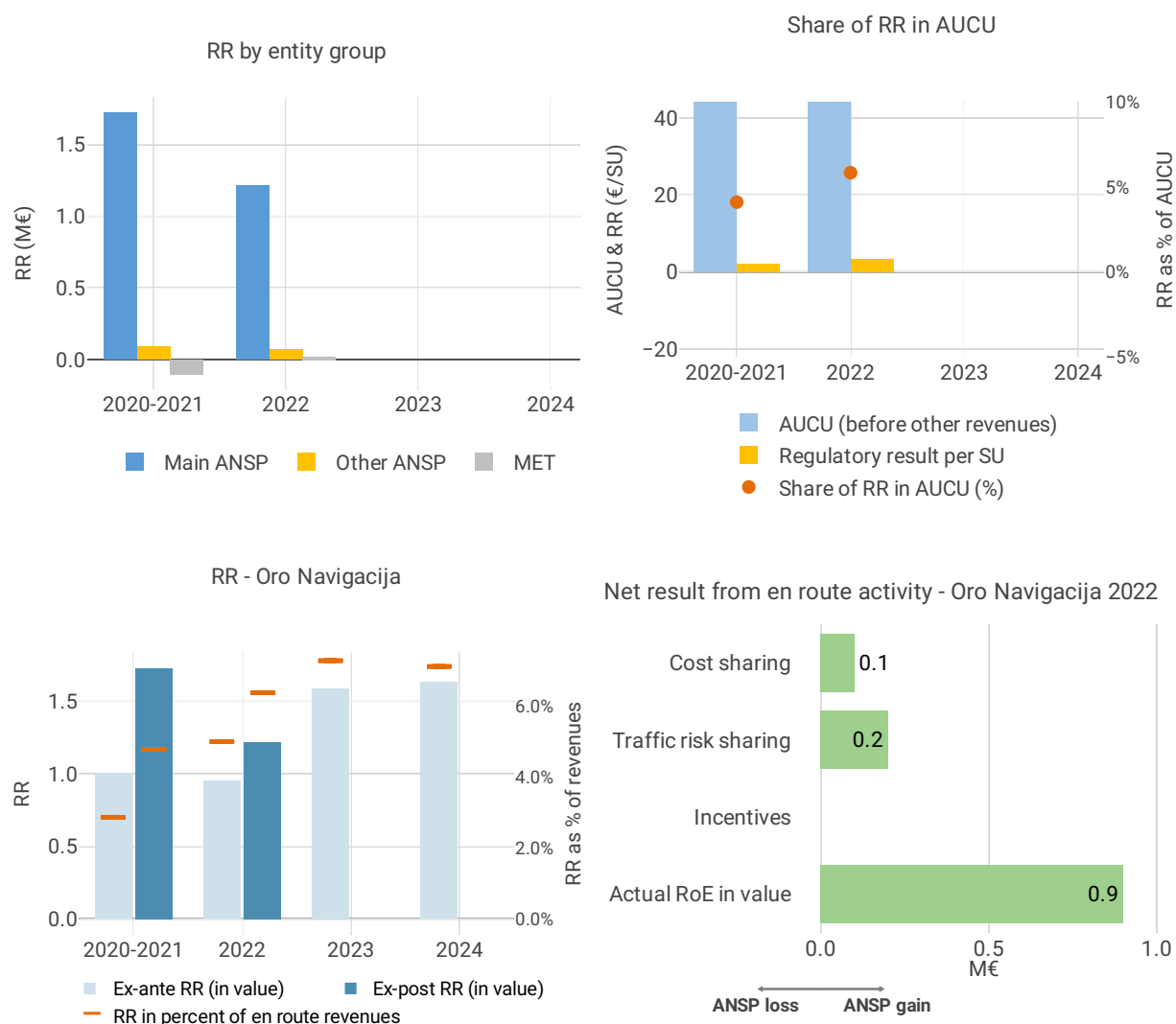


AUCU components (€/SU) – 2022	
Components of the AUCU in 2022	€/SU
DUC	58.96
Inflation adjustment	0.36
Cost exempt from cost-sharing	-0.54
Traffic risk sharing adjustment	0.00
Traffic adj. (costs not TRS)	-0.07
Financial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	-0.25
AUCU	58.71
AUCU vs. DUC	-0.4%



Cost exempt from cost sharing by item - 2022	€'000	€/SU
New and existing investments	-231.3	-0.62
Competent authorities and qualified entities costs	-6.1	-0.02
Eurocontrol costs	34.7	0.09
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	-202.7	-0.54

5.2.3 Regulatory result (RR)



Focus on regulatory result

Oro Navigacija net gain on activity in the Lithuania en route charging zone in the year 2022

Oro Navigacija reported a net gain of +0.3 M€, as a combination of a gain of +0.1 M€ arising from the cost sharing mechanism and a gain of +0.2 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 (+0.3 M€) and the actual RoE (+0.9 M€) amounts to +1.2 M€ (6.4% of the en route revenues). The resulting ex-post rate of return on equity is 3.9%, which is slightly higher than the 3.0% planned in the PP.