



# Performance Review Body Monitoring Report

Lithuania - 2023

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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  
2023: 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) 2023 0.3%  
• en route costs 2023 0.3%

**Other ANSPs**  
• LGS (Latvian ANSP)

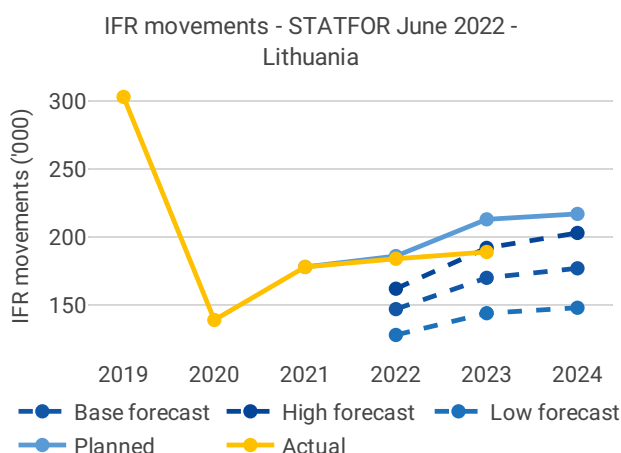
**Share en route / terminal costs 2023** 100% / 0%

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

**En route charging zone(s)**  
Lithuania

**Terminal charging zone(s)**  
—

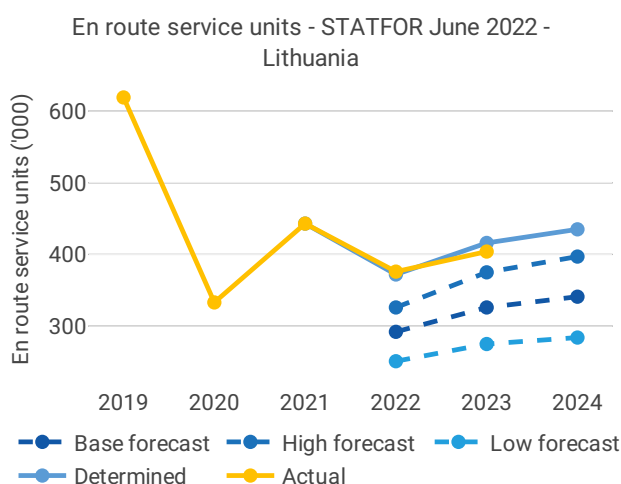
### 1.2 Traffic (En route traffic zone)



- Lithuania recorded 189K actual IFR movements in 2023, +3% compared to 2022 (184K).

- Actual 2023 IFR movements were -11% below the plan (213K).

- Actual 2023 IFR movements represent 62% of the actual 2019 level (303K).



- Lithuania recorded 404K actual en route service units in 2023, +7% compared to 2022 (376K).

- Actual 2023 service units were -2.9% below the plan (416K).

- Actual 2023 service units represent 65% of the actual 2019 level (619K).

### 1.3 Safety (Main ANSP)



- SE Oro Navigacija has already exceeded the RP3 targets in 2022 and maintained its performance in 2023. The ANSP has an effective safety management system that is updated continuously, ensuring the safety performance satisfy the target set by Lithuanian National Safety Plan for 2022-2026.

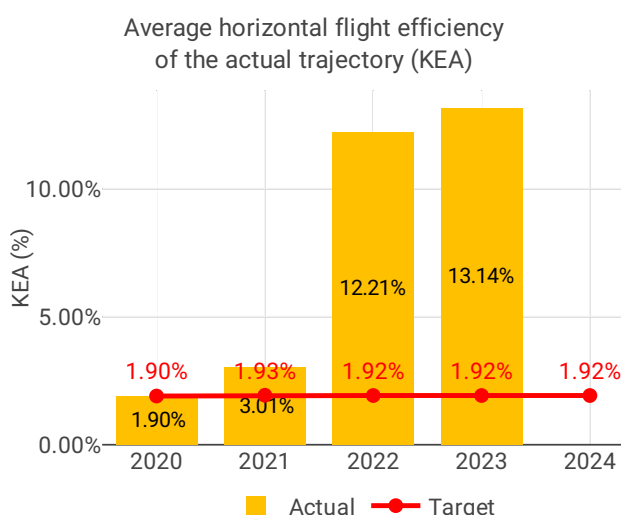
- Despite the currently high performance of the ANSP, the NSA cautions that the ANSP might not be able to maintain the RP3 targets. NSA audits of the SMS in planned for 2024.

- Lithuania recorded a stable performance with respect to safety risks with same level of separation minima infringements as in 2022 and no runway incursions.

The safety occurrences were closely monitored against the acceptable and tolerated levels of safety (ATLS) established in the Lithuanian National Safety Plan for 2022-2026.

- SE Oro Navigacija do not use automated safety data recording systems for runway incursions.

### 1.4 Environment (Member State)



- Lithuania achieved a KEA performance of 13.14% compared to its target of 1.92% and did not contribute positively towards achieving the Union-wide target.

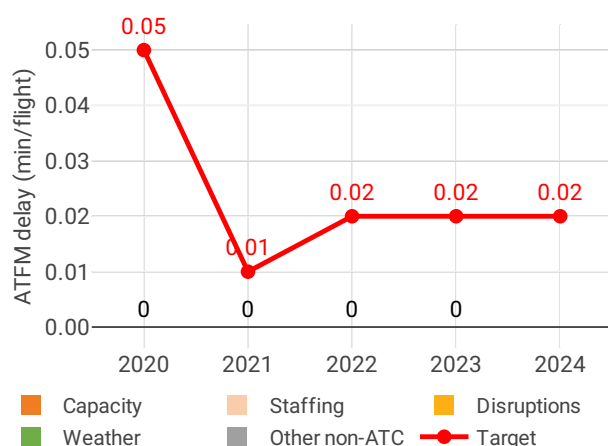
- The NSA states that the KEA deterioration was due to significant route extensions as a result of Russia's war of aggression against Ukraine. The NSA also highlights that Lithuania's geographical location is a barrier to environmental performance.

- SCR and KEP worsened compared to 2022.

- Lithuania has no airports that are regulated under the 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 2023, thus achieving the local target value of 0.02. Delays in Lithuania remained unchanged year-on-year.

- The average number of IFR movements was 37% below 2019 levels in Lithuania in 2023.

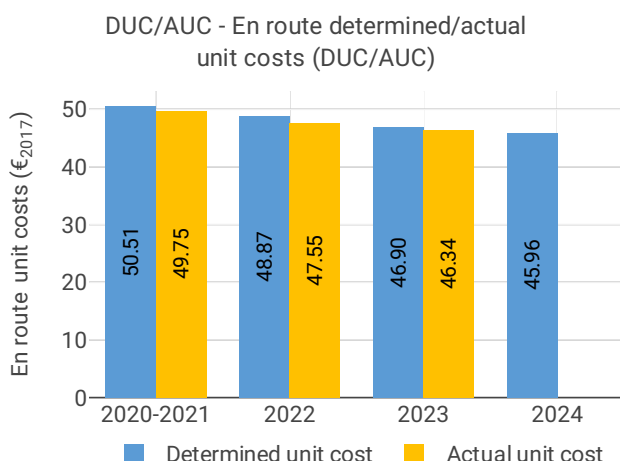
- The number of ATCOs in OPS is expected to increase by 3% by 2024, with the actual value being below the 2023 plan in Vilnius by 1 FTEs.

- The yearly total of sector opening hours in Vilnius ACC was 9,119, showing a 6.5% decrease compared to 2022. Sector opening hours are 40.8% below 2019 levels.

low 2019 levels.

- Vilnius ACC registered 18.08 IFR movements per one sector opening hour in 2023, being 7.8% above 2019 levels.

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



- The en route 2023 actual unit cost of Lithuania was 46.29 €2017, -1.3% lower than the determined unit cost (46.90 €2017). Lithuania does not have a terminal charging zone.

- The en route 2023 actual service units (0.40M) were -2.8% lower than the determined service units (0.42M).

- The en route 2023 actual total costs were -0.8 M€2017 (-4.1%) lower than determined. The primary factor contributing to this difference relates to other operating costs (-200 K€2017, or -4.9%). This gap was due to energy costs that were lower than anticipated, as well as delays in the tender process for the maintenance services.

- The ANSPs spent 4.0 M€2017 in 2023 related to costs of investments, -9.8% less than determined (4.4 M€2017), driven by delayed investments.

- The en route actual unit cost incurred by users in 2023 was 60.27€ (+0.6% above the 2023 DUC).

## 2 SAFETY - LITHUANIA

### 2.1 PRB monitoring

- SE Oro Navigacija has already exceeded the RP3 targets in 2022 and maintained its performance in 2023. The ANSP has an effective safety management system that is updated continuously, ensuring the safety performance satisfy the target set by Lithuanian National Safety Plan for 2022-2026.

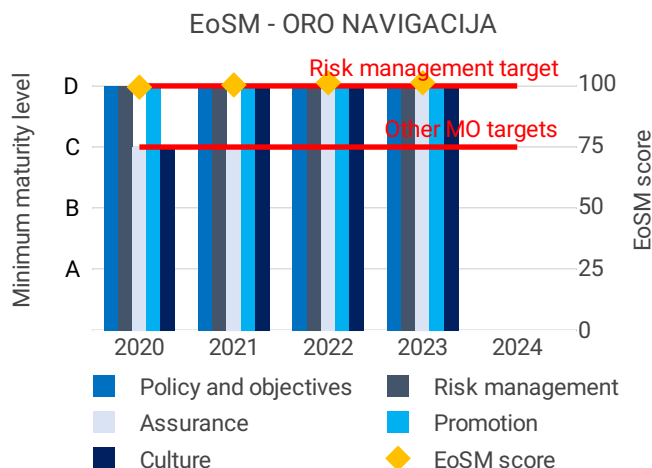
- Despite the currently high performance of the ANSP, the NSA cautions that the ANSP might not be able to maintain the RP3 targets. NSA audits of the SMS in planned for 2024.

- Lithuania recorded a stable performance with respect to safety risks with same level of separation minima infringements as in 2022 and no runway incursions. The safety occurrences were closely monitored

against the acceptable and tolerated levels of safety (ATLS) established in the Lithuanian National Safety Plan for 2022-2026.

- SE Oro Navigacija do not use automated safety data recording systems for runway incursions.

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



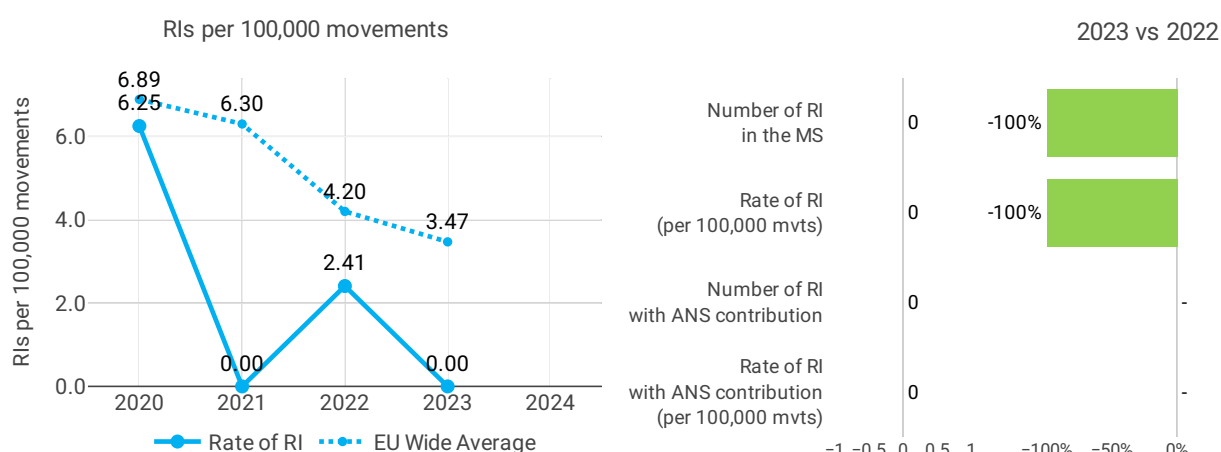
### Focus on EoSM

All five EoSM components of the ANSP meet, or exceed, already the 2024 target level. The ANSP has maintained the maximum level for all components.

Detailed information on Safety performance monitoring for the year 2023 are included in Performance Review Body Monitoring Report 2023, Annex I – Safety report

## 2.3 Safety occurrences

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



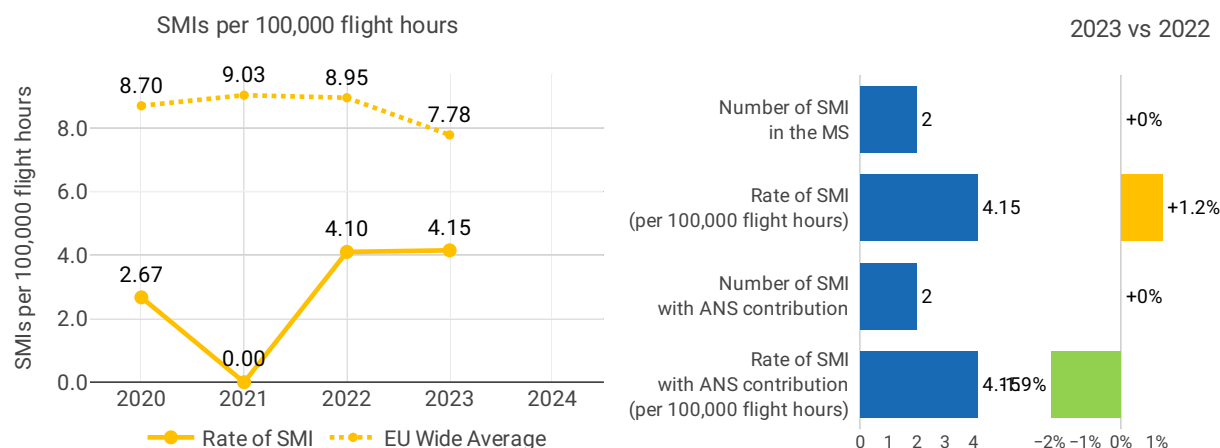
**Rate of RIs per 100,000 airport movements - Lithuania**

| # | 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 2023 are included in Performance Review Body Monitoring Report 2023, Annex I – 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 | 48,220 | NA   | 1              | 0    | 2    | 2    | 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  | 4.1  | NA   | NA                          | -100% | 0%   | -2%  | NA   |

## Focus on separation minima

Detailed information on Safety performance monitoring for the year 2023 are included in Performance Review Body Monitoring Report 2023, Annex I – Safety report

### 2.3.3 Quality of occurrences reporting

Detailed information on Safety performance monitoring for the year 2023 are included in Performance Review Body Monitoring Report 2023, Annex I – Safety report

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

| 2023    |          |
|---------|----------|
| For RIs | For SMIs |
| X       | ✓        |

Detailed information on Safety performance monitoring for the year 2023 are included in Performance Review Body Monitoring Report 2023, Annex I – Safety report

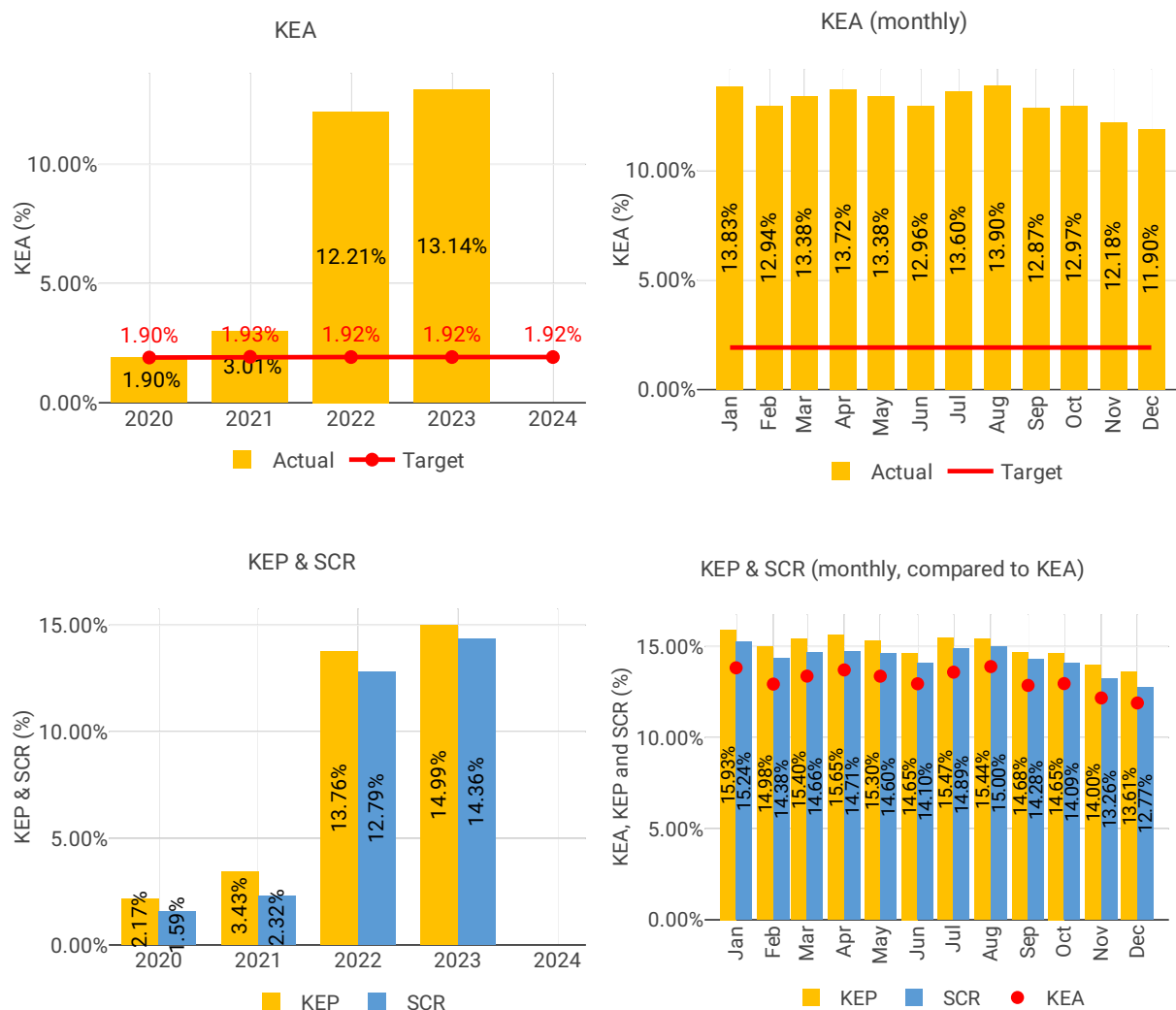
### 3 ENVIRONMENT - LITHUANIA

#### 3.1 PRB monitoring

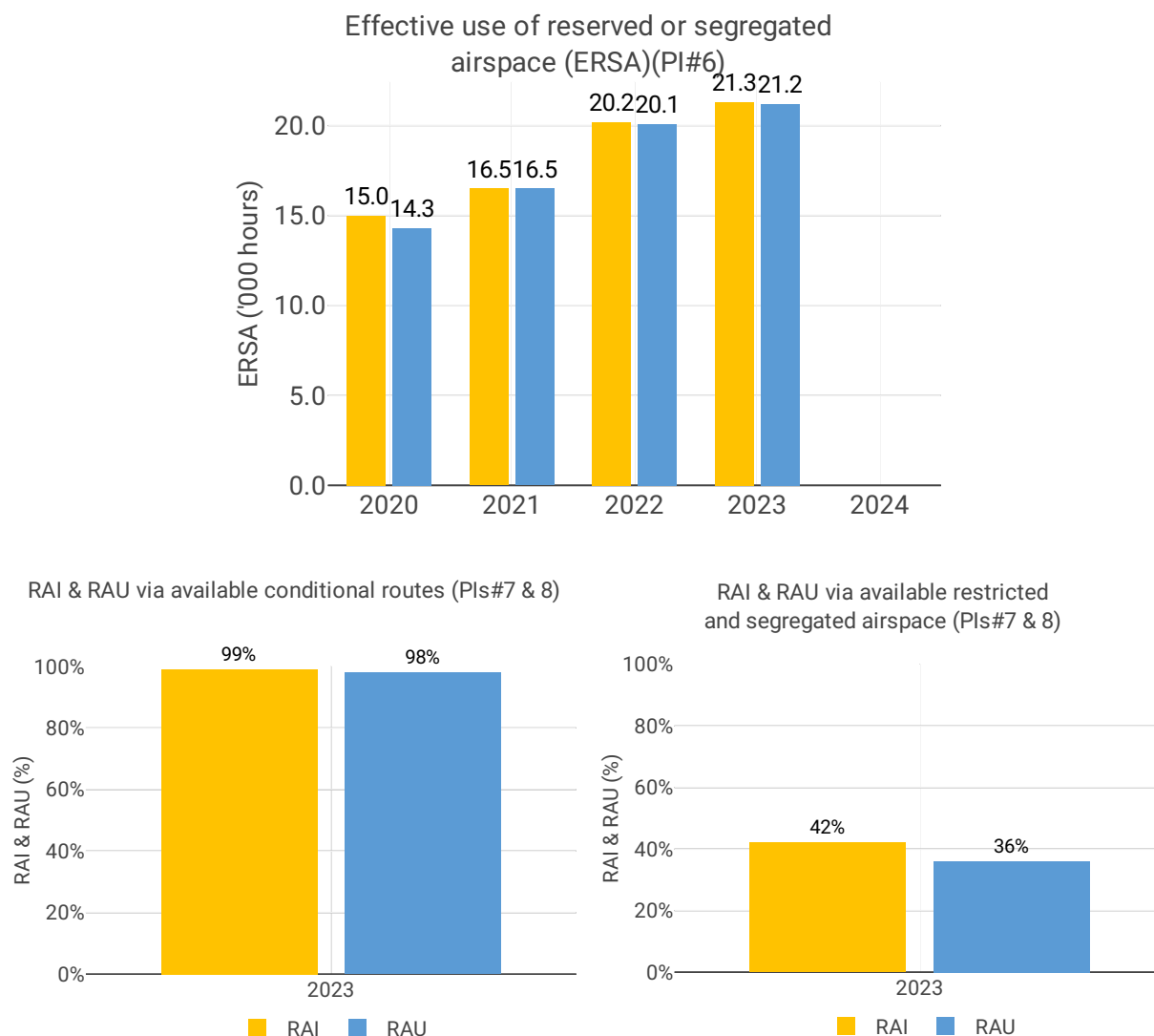
- Lithuania achieved a KEA performance of 13.14% compared to its target of 1.92% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the KEA deterioration was due to significant route extensions as a result of Russia's war of aggression against Ukraine. The NSA also highlights that Lithuania's geographical location is a barrier to environmental performance.
- SCR and KEP worsened compared to 2022.
- Lithuania has no airports that are regulated under the 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 under revision to support current and future MIL activity, new TSA type areas are designed 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.

New Modular (Temporary) TSAs were created, with focus on testing more flexible ways of area activation (tactical activation for MIL not affecting CIVIL, based on LoA). Testing will last till 31-OCT-2024. If results will be satisfactory, Temporary areas will be converted to permanent TSAs.

##### Military - related measures implemented or planned to improve capacity

New modular TSAs with more dynamic/flexible ways of management could potentially reduce airspace capacity issues or at least balance military and civil airspace needs (this model is under testing). IN-TEL/SURVEILLANCE flights most probably will remain, ANSP has no authority to regulating this part of MIL operations.

##### Initiatives implemented or planned to improve PI#6

ON is implementing latest version of LARA (v 4.0) to improve the related performance.

##### Initiatives implemented or planned to improve PI#7

ON is implementing latest version of LARA (v 4.0) to improve the related performance.

## Initiatives implemented or planned to improve PI#8

ON is implementing latest version of LARA (v 4.0) to improve the related performance.

## 4 CAPACITY - LITHUANIA

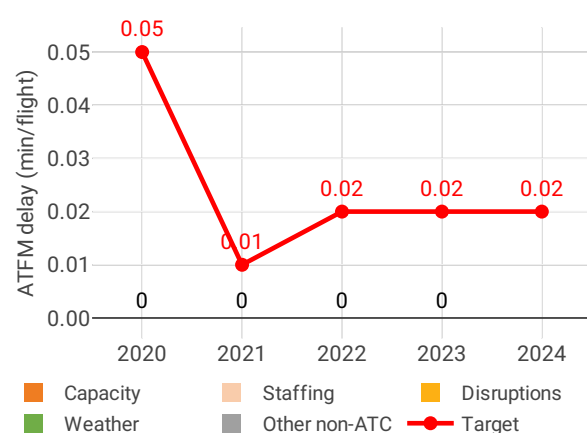
### 4.1 PRB monitoring

- Lithuania registered zero minutes of average en route ATFM delay per flight during 2023, thus achieving the local target value of 0.02. Delays in Lithuania remained unchanged year-on-year.
- The average number of IFR movements was 37% below 2019 levels in Lithuania in 2023.
- The number of ATCOs in OPS is expected to increase by 3% by 2024, with the actual value being below the 2023 plan in Vilnius by 1 FTEs.
- The yearly total of sector opening hours in Vilnius ACC was 9,119, showing a 6.5% decrease compared to 2022. Sector opening hours are 40.8% below 2019 levels.
- Vilnius ACC registered 18.08 IFR movements per one sector opening hour in 2023, being 7.8% above 2019 levels.

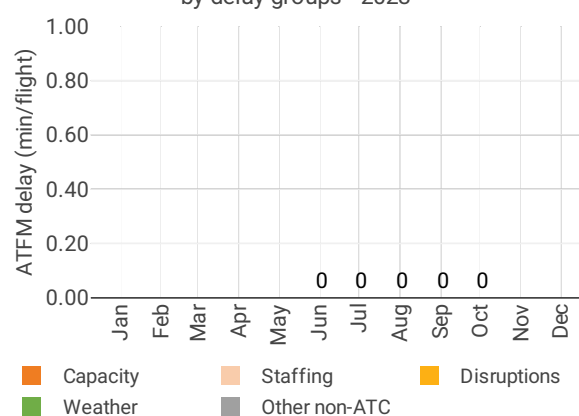
### 4.2 En route performance

#### 4.2.1 En route ATFM delay (KPI#1)

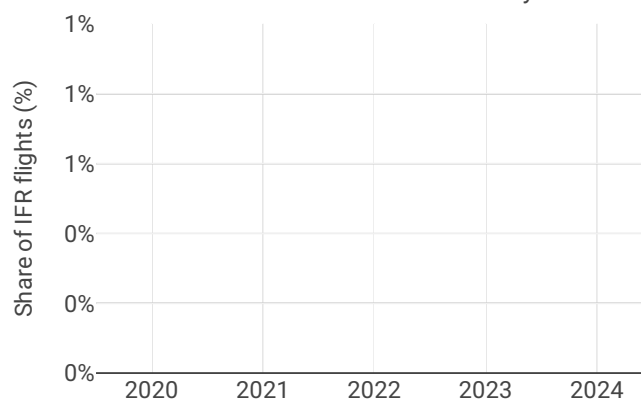
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2023



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



## Focus on en route ATFM delay

### Summary of capacity performance

Lithuania experienced an increased in traffic from 183k flights in 2022, with zero en-route ATFM delay, to 188k flights in 2023, also with zero en-route ATFM delay. Traffic levels remain substantially below the 302k flights in 2019, due to war and international sanctions.

### NSA's assessment of capacity performance

The target was reached with overperformance and generated 0 min delay per flight instead of targeted 0,02 min. Respectfully, the ATSP Oro Navigacija is subject to reward of 218,8 kEur, in line with the set incentive scheme.

### Monitoring process for capacity performance

Is performed monthly by analysing data provided in the EUROCONTROL Aviation Intelligence Unit dashboard.

### Capacity planning

Capacity planning was carried out by Oro Navigacija taking into account the STATFOR and Seasonal NOP Rolling plan and communicated to ANSP airspace users plans.

### Application of Corrective Measures for Capacity (if applicable)

Not applicable.

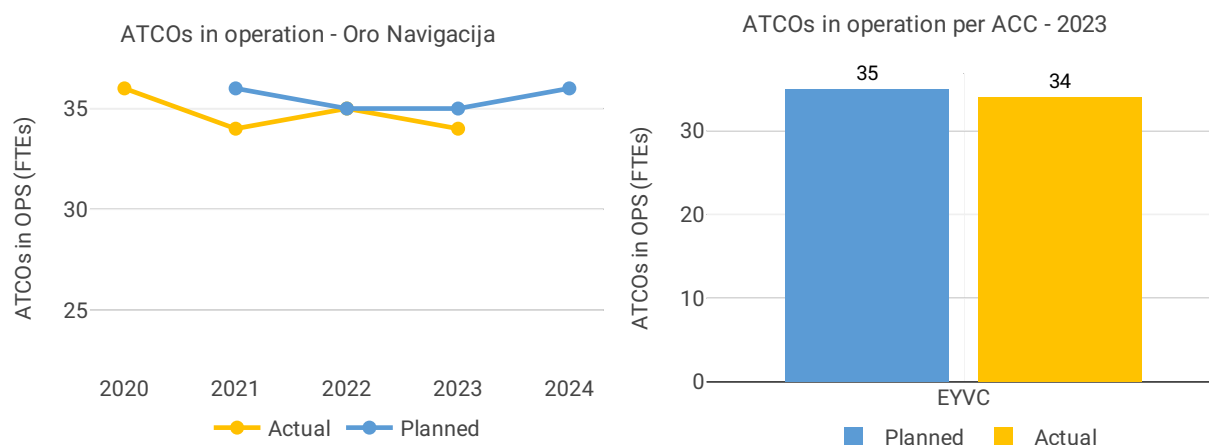
**Additional Information Related to Russia's War of Aggression Against Ukraine** Traffic over Vilnius FIR is very uncertain. STATFOR MAY 2024 outlook for Lithuania 2024-2025 has been revised upwards partially due to a stronger domestic traffic in the Russian Federation (RF) (i.e. with its enclave Kaliningrad) that was underestimated in STATFOR February 2024 forecast.

The traffic flow west-south (so called Kaliningrad transit) shifted to transit north-south above the Baltic Sea after the restrictions RF registered aircraft to operate in Lithuanian airspace. Due to EU sanctions EUROCONTROL CRCO is not able to collect charges due by RF operators despite the traffic is increasing in the Baltic sea region (above Baltic High Seas, so called "neutral" waters).

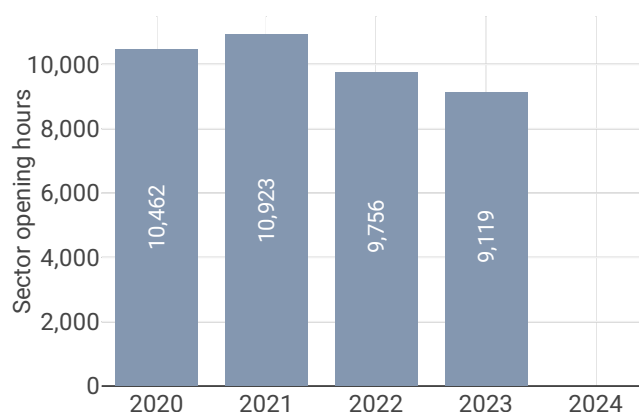
### En route Capacity Incentive Scheme

**SE Oro Navigacija:** The actual performance is better than the national target and deadband range. Therefore Oro Navigacija is due a bonus of 218,776 €. In accordance with Article 3(3)(a) of Implementing Regulation (EU) 2020/1627: The incentive scheme shall cover only the calendar years 2022 to 2024.

## 4.2.2 Other indicators



Sector opening hours - Oro Navigacija



### Focus on ATCOs in operations

Number of FTE ATCOs will be reinstated in 2024.

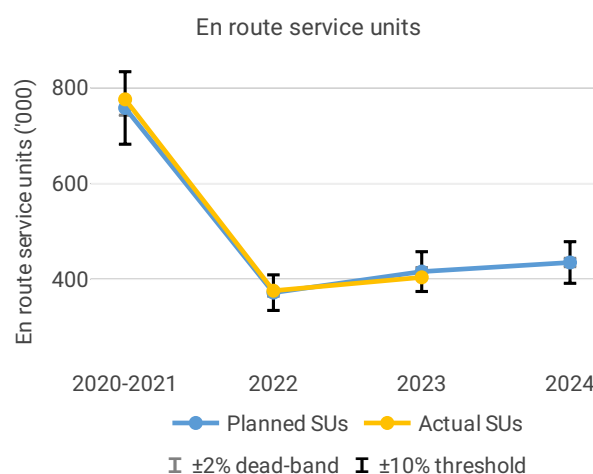
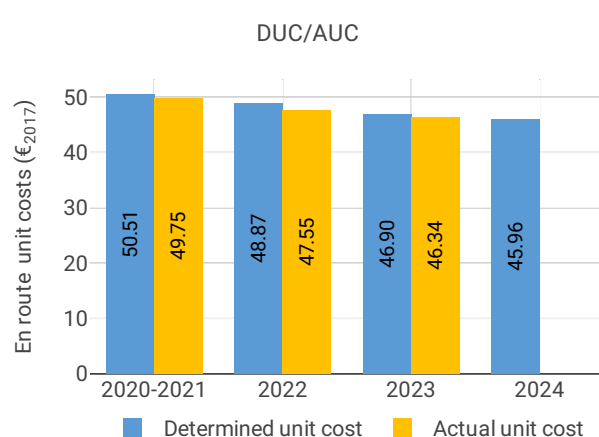
## 5 COST-EFFICIENCY - LITHUANIA

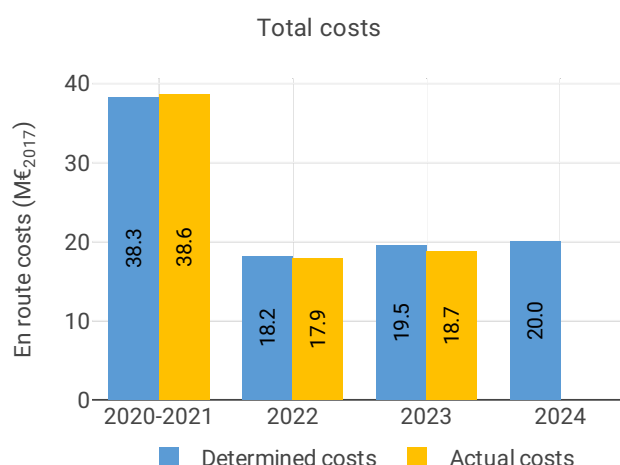
### 5.1 PRB monitoring

- The en route 2023 actual unit cost of Lithuania was 46.29 €2017, -1.3% lower than the determined unit cost (46.90 €2017). Lithuania does not have a terminal charging zone.
- The en route 2023 actual service units (0.40M) were -2.8% lower than the determined service units (0.42M).
- The en route 2023 actual total costs were -0.8 M€2017 (-4.1%) lower than determined. The primary factor contributing to this difference relates to other operating costs (-200 K€2017, or -4.9%). This gap was due to energy costs that were lower than anticipated, as well as delays in the tender process for the maintenance services.
- The ANSPs spent 4.0 M€2017 in 2023 related to costs of investments, -9.8% less than determined (4.4 M€2017), driven by delayed investments.
- The en route actual unit cost incurred by users in 2023 was 60.27€ (+0.6% above the 2023 DUC).

### 5.2 En route charging zone

#### 5.2.1 Unit cost (KPI#1)

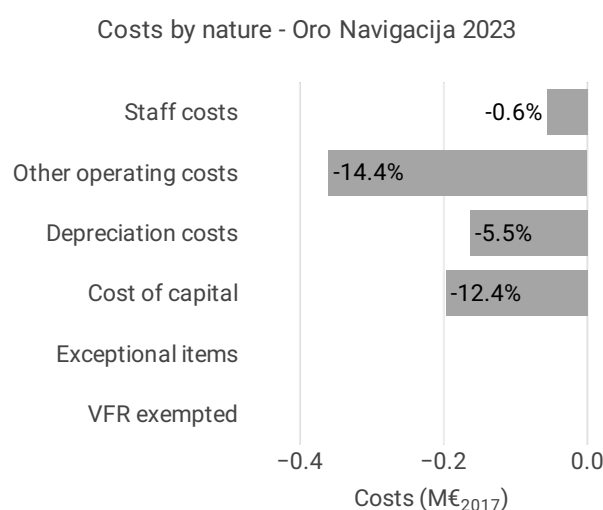
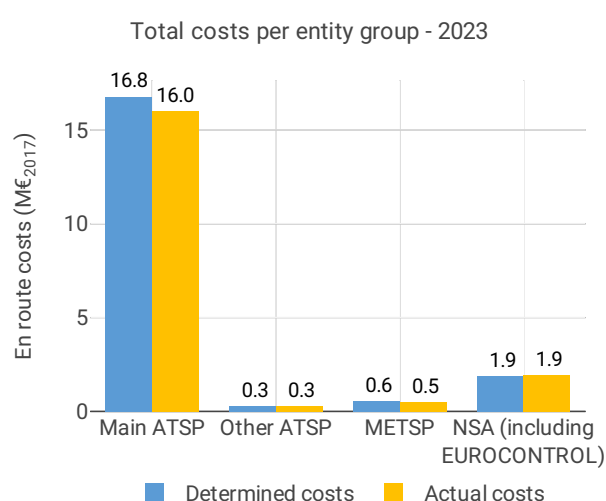




| Actual and determined data |           |      |      |      |
|----------------------------|-----------|------|------|------|
| Total costs - nominal (M€) | 2020-2021 | 2022 | 2023 | 2024 |
| Actual costs               | 41        | 22   | 24   | NA   |
| Determined costs           | 40        | 22   | 25   | 26   |
| Difference costs           | 1         | 0    | -1   | NA   |

| Inflation assumptions             | 2020-2021 | 2022  | 2023  | 2024 |
|-----------------------------------|-----------|-------|-------|------|
| Determined inflation rate         | NA        | 17.9% | 8.5%  | 3.0% |
| Determined inflation index        | NA        | 130.6 | 141.7 | 146  |
| Actual inflation rate             | NA        | 18.9% | 8.7%  | NA   |
| Actual inflation index            | NA        | 131.7 | 143.2 | NA   |
| Difference inflation index (p.p.) | NA        | +1.1  | +1.5  | NA   |



## Focus on unit cost

### AUC vs. DUC

In 2023, the en route AUC was -1.3% (or -0.62 M€2017) lower than the planned DUC. This results from the combination of lower than planned en route costs in real terms (-4.1%, or -0.8 M€2017) and lower than planned TSUs (-2.8%).

### En route service units

The difference between actual and planned TSUs (-2.8%) falls outside the  $\pm 2\%$  dead band, but does not exceed the  $\pm 10\%$  threshold foreseen in the traffic risk sharing mechanism. The resulting loss of en route revenues is therefore shared between the ANSP and the airspace users.

### En route costs by entity

Actual real en route costs are -4.1% (-0.8 M€2017) lower than planned. This is the result of lower costs for the main ANSP, Oro Navigacija (-4.6%, or -0.8 M€2017), the MET service provider (-8.0%, or -0.04 M€2017) and the other ANSP (LGS-Ninta Adaxa, -3.3%) and higher costs for the NSA/EUROCONTROL (+1.5%).

### En route costs for the main ANSP at charging zone level

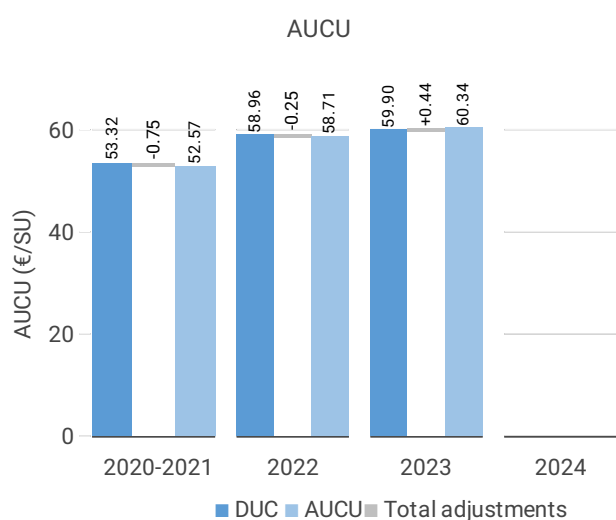
Lower than planned en route costs in real terms for Oro Navigacija in 2023 (-4.6%, or -0.8 M€2017) result from:

- Slightly lower staff costs (-0.6%) in real terms, reflecting the impact of the inflation index (+1.5 p.p.) since, in nominal terms, staff costs were slightly above the plan (+0.5%), which is explained by “*significantly higher starting salaries [for new staff] – due to continuous pressures and very competitive labour-market and continuous double-digit annual average salaries growth in Lithuania*”.
- Significantly lower other operating costs (-14.4%) reflecting lower than planned energy costs as well as

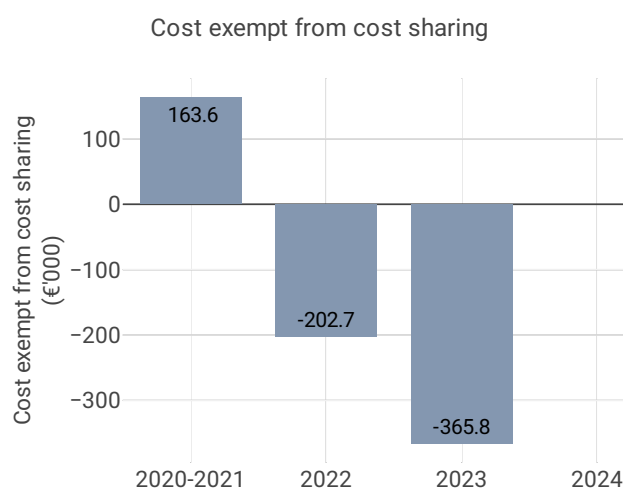
delays in tender process for key ATM system's maintenance services.

- Lower depreciation (-5.5%), due to slight delays in the implementation of investment programme.
- Significantly lower cost of capital (-12.4%) resulting from lower than planned asset base.

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

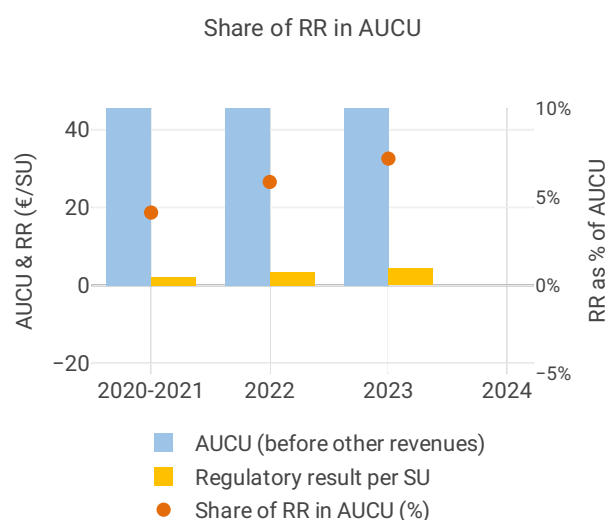
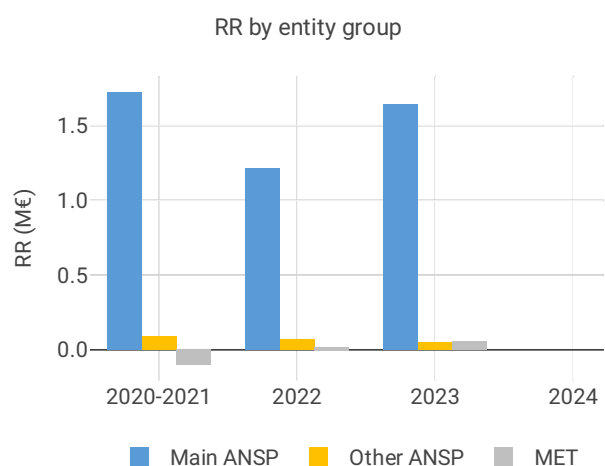


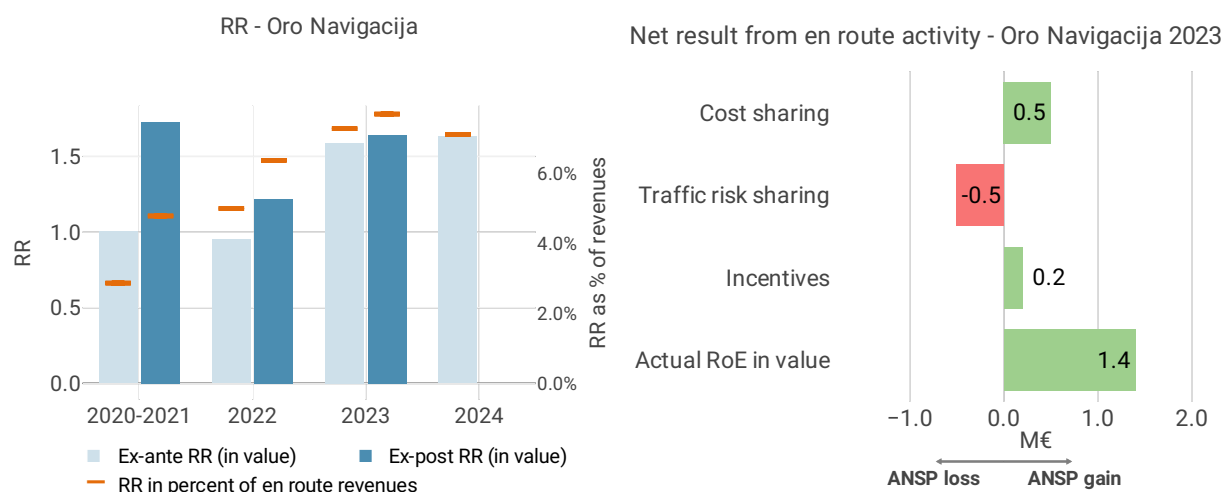
| AUCU components (€/SU) – 2023   |              |
|---------------------------------|--------------|
| Components of the AUCU in 2023  | €/SU         |
| <b>DUC</b>                      | <b>59.90</b> |
| Inflation adjustment            | 0.47         |
| Cost exempt from cost-sharing   | -0.91        |
| Traffic risk sharing adjustment | 0.32         |
| Traffic adj. (costs not TRS)    | 0.18         |
| Financial incentives            | 0.54         |
| Modulation of charges           | 0.00         |
| Cross-financing                 | 0.00         |
| Other revenues                  | -0.17        |
| Application of lower unit rate  | 0.00         |
| Total adjustments               | 0.44         |
| <b>AUCU</b>                     | <b>60.34</b> |
| <b>AUCU vs. DUC</b>             | <b>+0.7%</b> |



| Cost exempt from cost sharing by item - 2023       | €'000         | €/SU         |
|----------------------------------------------------|---------------|--------------|
| New and existing investments                       | -415.8        | -1.03        |
| Competent authorities and qualified entities costs | -127.0        | -0.31        |
| Eurocontrol costs                                  | 177.1         | 0.44         |
| Pension costs                                      | 0.0           | 0.00         |
| Interest on loans                                  | 0.0           | 0.00         |
| Changes in law                                     | 0.0           | 0.00         |
| <b>Total cost exempt from cost risk sharing</b>    | <b>-365.8</b> | <b>-0.91</b> |

## 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 2023

Oro Navigacija reported a net gain of +0.2 M€, as a combination of a gain of +0.5 M€ arising from the cost sharing mechanism, with a loss of -0.5 M€ arising from the traffic risk sharing mechanism and a gain of +0.2 M€ relating to financial incentives.

### 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 (+0.2 M€) and the actual RoE (+1.4 M€) amounts to +1.6 M€ (7.7% of the en route revenues). The resulting ex-post rate of return on equity is 5.9%, which is higher than the 5.0% planned in the PP.