

PRB assessment of the second revision of the draft performance plans for RP3

Union-wide assessment report

October 2022

REMARKS FROM THE CHAIR

The title of this report speaks for itself: It assesses draft performance plans which have been revised twice. The first time was in 2021, after the exceptional measures Regulation had come into force with new targets, reflecting the massive drop in traffic due to the travel restrictions during the COVID-19 pandemic. The PRB and the Commission initially assessed these revised performance plans in the fourth quarter of 2021 and early 2022. The Commission adopted its decisions in April 2022. 17 draft performance plans were found to be consistent with the Union-wide targets; seven plans were deemed inconsistent, among them that of FABEC because the cost-efficiency targets of Belgium-Luxembourg were inconsistent with the criteria.

The present document assesses those seven revised performance plans. As Member States were revising their plans, Russia's war of aggression against Ukraine continued to impact air traffic. The PRB recommends the Commission to take this into account when assessing the revised plans, avoiding that the Member States affected by the changes in traffic would request again to revise their plans because of significantly lower number of flights.

The PRB concludes that the revised performance plan of FABEC should not be adopted since the cost-efficiency targets for Belgium-Luxembourg are not consistent with the Union-wide targets. A detailed examination as set out in the Performance and Charging Regulation is needed to analyse the proposed determined unit costs for Belgium which are at unprecedented levels, making them by far the highest among all the SES States.

The FABEC States chose to submit a joint performance plan in the revision cycle; therefore, the inconsistency of the Belgian cost-efficiency targets means that the performance plan of FABEC cannot be adopted. This has implications for the ANSPs of all FABEC States.

I would like to thank the Member States and the NSAs of the Member States involved in this round of assessments for the excellent cooperation. The PRB could not have carried out its task without the unwavering support of the colleagues from the PRU (Eurocontrol), the Network Manager, EASA, and the PRB Support Team.



Regula Dettling-Ott
PRB Chair

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1 INTRODUCTION

1.1 About this report

- 1 In November 2020, Commission Implementing Regulation (EU) 2020/1627 (hereafter exceptional measures Regulation) entered into force to respond to the impact of the COVID-19 pandemic on air navigation service providers and airspace users.
- 2 Based on the exceptional measures Regulation, the Union-wide targets for the third reference period (RP3) initially adopted in 2019 were revised in 2021. The Performance Review Body of the Single European Sky (PRB) provided advice to the Commission regarding the targets in March 2021. Revised Union-wide targets were adopted and published in June 2021.¹
- 3 In November 2021, Member States submitted draft performance plans as required by the exceptional measures Regulation, containing revised local performance targets.² These performance plans covered each year of RP3, from 2020 to 2024, taking into account that the effects of the pandemic set in as of March 2020.
- 4 The PRB assessed the performance plans and advised the Commission on their consistency with the Union-wide targets. The performance plans of Cyprus, FABEC (Belgium, Luxembourg, France, Germany, the Netherlands, and Switzerland), Greece, Latvia, Malta, Romania, and Sweden were found to be inconsistent with the Union-wide targets and needed to be revised. These Member States submitted their revised draft performance plans on 13th July 2022 for assessment.
- 5 This report describes how the PRB has assessed the revised draft performance plans and provides a summary of the Union-wide assessment. The report is supported by one annex:
 - Annex I – Factbooks. Detailed assessment of each performance plan.

¹ Commission Implementing Decision (EU) 2021/891 of 2 June 2021 setting revised Union-wide performance targets for the air traffic management network for the third reference period (2020-2024) and repealing Implementing Decision (EU) 2019/903.

² With Member States we refer to EU Members plus Norway and Switzerland.

2 ASSESSMENT OF PERFORMANCE PLANS

2.1 Completeness checks

- 6 The performance plans were to be submitted using the ESSKY platform no later than 13th July 2021.³
- 7 Upon receipt, the PRB assessed the completeness of the performance plans, verified whether they contain all the elements needed to comply with the requirements, and requested complementary elements.⁴ All the completed plans were received on 4th August 2022.

2.2 Assessment process

- 8 The PRB assessed the performance plans with the expert support of the Network Manager, the Performance Review Unit (PRU) of Eurocontrol, and the European Union Aviation Safety Agency (EASA).
- 9 With the present report, the PRB submits its recommendations to the Commission following the completion of this assessment.

2.3 Impact of consultation meetings on the performance plans

- 10 All Member States complied with the statutory requirement to hold consultation meetings with stakeholders. Consultation meetings were held in June/July 2022, with the only exception of Malta which held virtual and in person consultations on 3rd August 2022.

2.4 Applicable regulations for the assessment of the revised performance plans

- 11 The performance plans were assessed following the same principles as the assessment of the performance plans submitted in November 2021 (see the report from March 2022 for more details).⁵ Moreover, the assessment considers the specific issues defined in the inconsistency decisions (Commission Implementing Decision (EU) 2022/728 and 2022/780).⁶

Application of traffic forecasts

- 12 Article 10 (2) (f) and (g) of Commission Implementing Regulation (EU) 2019/317 (hereafter the Regulation) requires the performance plans to be based on Eurocontrol's STATFOR base traffic forecast. STATFOR released an update to their previous forecast on 3rd June 2022.
- 13 Article 10 (2) (f) and (g) of the Regulation allows national supervisory authorities to use a local forecasts if they:
 - Consult with airspace users and air navigation service providers concerned;
 - Set out in the draft performance plan the reasons for using a different forecast;
 - Only deviate where specific local factors are not sufficiently addressed by Eurocontrol's STATFOR base traffic forecast; and
 - Apply the same forecast for all key performance areas (KPAs).
- 14 All the revised performance plans updated the traffic figures in accordance with the new STATFOR forecast with the exception of the FABEC Member States that were assessed by the PRB as consistent with the Union-wide cost-efficiency targets during the previous assessment (France, Germany, the Netherlands, and Switzerland).

Criteria for the assessment of performance plans

- 15 The criteria applied remain the same as for the previous assessment.

³ The ESSKY platform is a web-based portal provided by the Commission to enable Member States to provide information, data and communication related to the Single European Sky.

⁴ Based Commission Implementing Regulation (EU) 2019/317 and exceptional measures Regulation.

⁵ <https://wikis.ec.europa.eu/display/eusinglesky/Latest+Developments#LatestDevelopments-PRBassessmentofRP3reviseddraftperformanceplans>

⁶ The specific issues defined in the inconsistency decisions can be found in Annex I of this report.

3 SAFETY

- The PRB recommends to approve the safety targets included within all of the revised performance plans.
- All the Member States provided targets for all five years of RP3 and plan to achieve the RP3 targets by 2024.
- One Member State should improve measures to ensure these are sufficient to achieve the maturity levels within the performance plans.

3.1 Assessment of the safety KPA

- 16 The key performance area of safety followed the same assessment methodology as for the performance plans submitted in November 2021.
- 17 Member States which were required to revise their plans could revise the targets they had previously planned. Proposed measures were assessed considering the improvements needed from 2022 to reach the RP3 target in 2024.

3.2 Result of the assessment of the Effectiveness of Safety Management

- 18 The performance plans submitted in July 2022 cover a total of 16 ANSPs and show that all Member States have provided targets for the effectiveness of safety management for each year of RP3 and that all ANSPs plan to achieve the Union-wide targets at the latest by the end of RP3:
- Sweden revised the intermediate targets for SDATS, ACR, and AFAB aligning them to actual maturity levels achieved in 2021, and planning to achieve RP3 targets before the end of RP3.⁷
 - All other plans maintained the same targets for their ANSPs as in the previous submission.

3.3 Measures to achieve safety targets in the performance plans

- 19 As in the previous submissions, Member States defined various measures to ensure they can meet the targets and – where needed – that the maturity levels will improve over RP3. Some provided detailed measures, but most Member States described the measures to achieve the RP3 targets more generally. They included compliance with Commission Implementing Regulation (EU) 2017/373 as a measure; the PRB and EASA agree

that this is an important measure for both ANSPs and the NSAs.

3.4 Summary and recommendations for the safety KPA

- 20 All Member States that revised their performance plans set the targets at the end of RP3 consistent with the Union-wide targets for RP3. All provided planned maturity levels for each year of RP3.
- 21 The PRB considered that the majority of these Member States plan measures for their ANSPs which are sufficient to reach the target by end of RP3.
- 22 One ANSP (ANA Lux) needs to improve the measures related to the ANSP. The PRB will monitor the implementation of improved measures. Sweden and Cyprus need to improve measures for the NSA.
- 23 Four ANSPs (DFS, MATS, LVNL, and ROMATSA) maintained the intermediate targets which are lower than their actual maturity levels achieved in 2021. These ANSPs need to ensure that the maturity levels do not degrade over RP3 even if it would still be in line with their performance plans.
- 24 The PRB recommendations as a result of the assessment of the performance plan within the safety KPA are shown in Table 1 (next page).

⁷ Saab Digital Air Traffic Solutions (SDATS), Aviation Capacity Resources AB (ACR) and Arvidsjaur Flygplats AB (AFAB).

Recommend to approve (consistent)		Recommend not to approve (inconsistent)
Without comment for the safety KPA	With specific PRB monitoring points	
Belgium	Luxembourg	
Cyprus		
France		
Germany		
Greece		
Latvia		
Malta		
MUAC		
The Netherlands		
Romania		
Sweden		
Switzerland		

Table 1 – PRB recommendations for the safety KPA.

4 ENVIRONMENT

- The PRB recommends to approve the environment targets included within all of the revised performance plans.
- Some Member States include targets for 2021 in the environment KPA that are consistent with the national reference values, but that were not achieved. Meeting future targets will be more difficult as traffic increases.
- Most Member States' revised performance plans fail to commit to all the major ERNIP projects related to improving environmental performance, leaving it unclear how they will achieve the targets.

4.1 Assessment of the environment KPA

25 The key performance area of environment followed the same assessment methodology as for the November 2021 performance plans.

4.2 Results of the assessment of the environment KPA

26 The revised Union-wide targets were broken down into national/FAB reference values by the Network Manager in Part 2 of the June 2021 European Route Network Improvement Plan (ERNIP).⁸

27 All of the revised plans submitted in July 2022 plan to achieve the national/FAB reference values and, therefore, plan performance that is consistent with the Union-wide targets.

28 All Member States and FABEC have adopted the reference values as their targets for all remaining years of RP3. However, the Union-wide targets for horizontal flight efficiency were not achieved in 2021 (by 0.22 percentage points). Of the individual Member States revising their revised plans in July 2022, Sweden is the only one to have achieved its national reference value in 2021.

29 Malta missed its target by over one percentage point. Cyprus missed its target by 0.65 percentage points. Belgium-Luxembourg, France, Greece and Latvia missed their target by over 0.2 percentage points. The Netherlands and Romania missed their targets by less than 0.2 percentage points in 2021. Germany and Switzerland achieved the national reference values but FABEC, as a whole, did not.

30 The performance of en route horizontal flight efficiency is influenced by many factors, as highlighted by Member States in their performance plans and summarised in the PRB performance assessment report published in March 2022, including:

- Flight planning and the choices of airspace users;
- Re-routing due to geopolitical situations (such as the avoidance of Belarus airspace and eastern Ukraine in 2021 and the ongoing Russia's war of aggression against Ukraine in 2022);
- The requirements for military airspace; and
- Adverse weather.

4.3 Measures to achieve environment targets in the performance plans

31 Member States have proposed measures to achieve the environment targets, such as performance-based navigation (PBN), air traffic service (ATS) route improvement, airspace redesign, new air traffic management system implementations, and other projects. The PRB has taken these measures into account in the assessment.

32 The PRB also considers whether Member States are planning to implement the projects listed within the ERNIP to help achieve the reference values. Most of the Member States that revised their revised plan in July 2022 do not commit to implementing all recommended projects.

4.4 Incentive schemes

33 Similarly to the performance plans submitted in November 2021, Member States chose not to incentivise the environmental performance of air navigation services.

4.5 Summary and recommendations for the environment KPA

34 All revised performance plans revised in July 2022 are consistent with the national/FAB reference values for the environment KPA.

35 Most of these Member States have not fully demonstrated how they will achieve their targets

⁸ European Route Network Improvement Plan (ERNIP) - Part 2: European ATS Route Network - Version 2021-2030 - Edition June 2021.

and have not committed to implementing all the projects recommended by the NM in the ERNIP.

- 36 The PRB recommendations as a result of the assessment of the performance plans are shown in Table 2.

Recommend to approve (consistent)		Recommend not to approve (inconsistent)
Without comment for the Environment KPA	With specific PRB monitoring points	
Germany	Belgium-Luxembourg	
Sweden	FABEC ⁹	
Switzerland	Cyprus	
	France	
	Greece	
	Latvia	
	Malta	
	The Netherlands	
	Romania	

Table 2 – PRB recommendations for the environment KPA.

⁹ FABEC is included in the list of plans with a recommendation to approve with specific monitoring points for the environment KPA because FABEC Members are within this list (Belgium-Luxembourg, France and the Netherlands).

5 CAPACITY

- The PRB recommends to approve the capacity targets included within all of the revised draft performance plans.
- Despite Member States planning to meet the capacity targets, and traffic levels being lower than in 2019, the Network Manager will have to intervene with strategically planned measures to mitigate network level disruptions caused by transition projects in some of the ACCs.

5.1 Assessment of the capacity KPA

- 37 The key performance area of capacity followed the same assessment methodology as for the draft performance plans submitted in November 2021.
- 38 The assessment was based on the latest available edition of the NOP, thus all revised performance plans have been reassessed in the capacity KPA, even if no changes have been introduced in the resubmission.

40 Despite the positive outlook based on the planned overall Union-wide capacity performance, at the time of writing this report, it is apparent that several Member States are not able to realise their planned capacity performance, and that the 2022 Union-wide performance target for capacity is expected to be missed by a wide margin. There remains significant uncertainty as to how ANSPs will handle the further recovery of traffic, and if capacity targets will be achieved in the coming years.

5.2 Results of the assessment of the capacity KPA

- 39 The Union-wide capacity performance included in the performance plans is on track to achieve the Union-wide targets (Figure 1). All the seven revised performance plans (six Member States and FABEC) include targets which are set equal to the corresponding national/FAB reference values for all years of RP3.

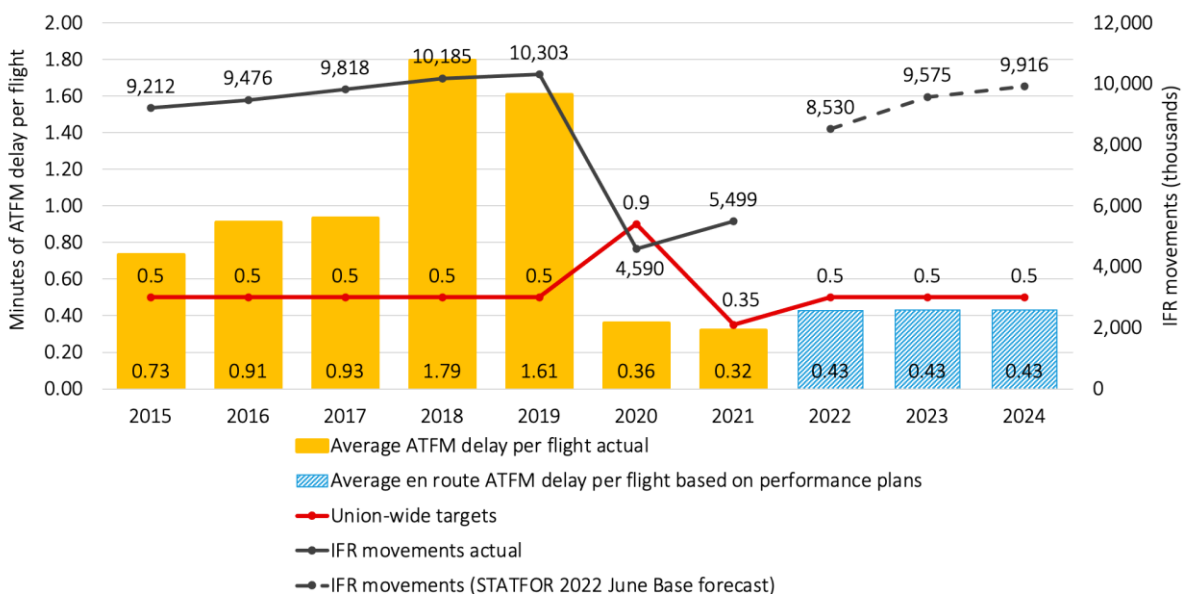


Figure 1 – Union-wide capacity targets for RP3, compared to average en route ATFM delays calculated based on the latest submitted performance plans.

5.3 Measures to achieve the capacity targets

- 41 Cyprus has revised the measures for achieving its capacity targets. They are now more explicit, contain additional details compared to the performance plans submitted in November 2021, and are assessed by the PRB as reasonable and appropriate.
- 42 Greece has also set out revised capacity measures in the performance plan of July 2022. The measures now refer to a new agreement with the ATCO unions enabling a flexible rostering scheme, and an increased number and duration of sector openings. Greece also revised the planned number of ATCOs in OPS significantly. The plan is more realistic, although doubts still remain about the feasibility. Improving the flexibility of rostering is essential in improving capacity, and the increased number of sectors and longer opening times can reduce delays if applied during peak hours.
- 43 Belgium, Latvia, and Sweden also revised the planned number of ATCOs in OPS, but this did not significantly change the capacity outlook for RP3.
- 44 The other Member States did not revise their planned capacity improvement measures, which have been assessed as reasonable and appropriate at the time of the previous submission.

5.4 Local targets on average arrival ATFM delay per flight

- 45 The Member States in their revised draft performance plans did not change the local targets on average arrival ATFM delay per flight.

5.5 Summary and recommendations of the capacity KPA

- 46 The overall picture presented, including the newly revised performance plans for the remainder of RP3, continues to show that if traffic recovery is consistent with the forecast and provided that Member States implement their capacity improvement measures, the Union-wide performance targets on capacity may be achieved.
- 47 However, considerable risk remains because of the major ATM system implementations still underway in 2022 (e.g. in Prague and Reims), which may temporarily reduce the capacity of the involved ACCs impacting the entire network. Moreover, it remains unclear if all ANSPs are fully ready to accommodate pre-COVID traffic levels without excess delays.
- 48 The level of traffic and the capacity performance will influence the environmental performance as well, thus Member States should enhance their efforts together with the Network Manager to deliver capacity and environment performance at the targeted levels.
- 49 All Member States (including FABEC) have proposed en route capacity targets that are consistent with the respective reference values in each year of RP3.
- 50 The PRB recommendations as a result of the assessment of the performance plans are shown in Table 3.

Recommend to approve (consistent)		Recommend not to approve (inconsistent)
Without comment for the Capacity KPA	With specific PRB monitoring points	
Latvia	Belgium	
Sweden	Cyprus	
	FABEC	
	France	
	Germany	
	Greece	
	Luxembourg	
	Malta	
	MUAC	
	The Netherlands	
	Romania	
	Switzerland	

Table 3 – PRB recommendations for the capacity KPA.

6 COST-EFFICIENCY

- The PRB recommends to approve the cost-efficiency targets of ten Member States that revised their plans in July 2022 and to not approve them for one Member State.
- The PRB recommends to take into account the situation caused by Russia's war of aggression against Ukraine when assessing the performance plans of Latvia and Sweden.
- Following the resubmission, the average annual decrease of the planned en route Union-wide DUC (-0.7% between the 2019 baseline and 2024) is better than the RP3 Union-wide trend (+1.0%).

6.1 Assessment of the cost-efficiency KPA

51 The key performance area of cost-efficiency followed the same assessment methodology as for the November 2021 performance plans.

6.2 Union-wide cost-efficiency targets for RP3 and Member States' performance plans

52 The cost-efficiency Union-wide targets for RP3 as defined in Commission Implementing Decision (EU) 2021/891 compared to the aggregated results of the performance plans as submitted in November 2021 and as currently revised are shown in Figure 2 (next page).¹⁰

53 The RP3 Union-wide revised determined costs decreased by 155M€₂₀₁₇ with respect to the November 2021 submission. En route service units for RP3 decreased from a total of 473m to 472m. Despite the majority of the revised performance plans showing an increase in traffic forecasts, the significant decrease in Latvia and Sweden caused by Russia's war of aggression against Ukraine resulted in an overall decrease in the forecasted traffic.¹¹

54 Due to the difference in the STATFOR forecast applied in the Union-wide targets and in the performance plans, the Union-wide determined unit cost (DUC) as planned in the aggregated Member States' performance plans remains consistently lower than the Union-wide target. For the

remaining years of RP3 (2022, 2023, and 2024) the Union-wide DUC including the revised plans decreased on average by 0.65€₂₀₁₇ from the November 2021 plans.

55 The Union-wide DUC computed as the aggregation of the performance plans starts at 51.03€₂₀₁₇ in 2019 (baseline) and is planned to decrease on average by -0.7% per year between 2019 and 2024, which is better than the RP3 Union-wide trend (+1.0%). According to the performance plans, the DUC would decrease on average by -2.1% per year between 2014 and 2024, which is better than the long-term Union-wide trend (-1.3%).¹²

56 The 2019 baseline aggregated value (i.e. 6,364M€₂₀₁₇) from the revised performance plans is +98M€₂₀₁₇ (or +1.6%) above the baseline as defined in Commission Implementing Decision (EU) 2021/891 (6,266M€₂₀₁₇).¹³

57 Despite the revision, the Union-wide determined costs as planned in the aggregated performance plans remain consistently higher than the Union-wide targets over RP3, except for 2020/2021.

58 The Regulation provides an option for Member States to establish and apply a simplified charging scheme for the duration of an entire reference period.¹⁴ No Member State that revised the plans requested to apply the provision.

¹⁰ DFS' corporate action programme is not included in the analysis of RP2 actual costs.

¹¹ Details on the impacts in Latvia and Sweden of Russia's war of aggression against Ukraine can be found in Annex I of this report.

¹² Performance plans submitted in November 2021: Baseline determined unit cost 2019 51.13€₂₀₁₇, short term trend -0.4%, long term trend -1.9%.

¹³ Performance plans submitted in November 2021: Baseline total costs 2019 6,376€₂₀₁₇.

¹⁴ Article 34 of Commission Implementing Regulation (EU) 2019/317 of 11 February 2019 laying down a performance and charging scheme in the single European sky and repealing Implementing Regulations (EU) 390/2013 and (EU) 391/2013.

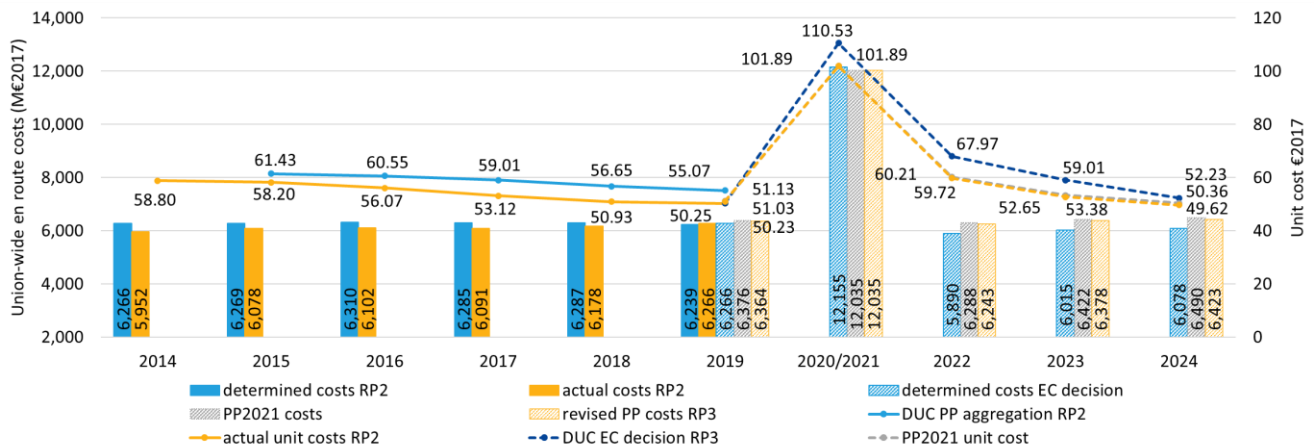


Figure 2 – RP3 Union-wide en route cost-efficiency targets for RP3.

6.3 Results of the assessment of the cost-efficiency KPA

59 The aggregated results of the performance plan assessment for those Member States revising their plans in July 2022, in accordance with the criteria specified in Section 1.4 of Annex IV of the Regulation show that:

- Six Member States meet the short-term trend (criterion (a)); Eight meet the short-term trend when applying the October STATFOR forecast for Latvia and Sweden.
- Five Member States meet the long-term trend (criterion (b)); Seven meet the long-term trend when applying the October STATFOR forecast for Latvia and Sweden.

- Seven Member States have a lower 2019 baseline than the average of their comparator group (criterion (c));
- The deviation from the criteria to achieve the capacity targets (criterion d) i)) has been examined and considered unjustified for one Member State; and
- No Member State has requested a deviation for restructuring costs (criterion d) ii)).

60 In total, the PRB recommends to approve the cost-efficiency targets of 10 of the 11 Member States that revised the plans. The results at Member State level with respect to each cost-efficiency criteria are shown in Table 4 (next page).¹⁵

¹⁵ Luxembourg is together with Belgium in the same charging zone for the analysis of the en route targets, and thus referred to one Member State.

	Criterion a: Short-term trend (+1.0%)	Criterion b: Long-term trend (-1.3%)	Criterion c: Comparator group	Criterion d i): deviation for capacity	Criterion d ii): deviation for restructuring costs
Belgium-Luxembourg	+1.9%	+1.1%	+13.2%	X	
Cyprus	+2.3%	-1.4%	-4.7%		
France	-0.4%	-1.2%*	-1.8%		
Germany	-2.4%	-3.8%	+13.2%		
Greece	+4.8%	-1.3%	-18.9%		
Latvia	+9.2% -6.5%**	+2.1% -4.7%**	-17.2%		
Malta	-1.0%	+0.3%	-19.7%		
The Netherlands	+0.7%	+0.7%	-10.9%		
Romania	+0.8%	-0.3%	-14.6%		
Sweden	+2.2% -1.5%**	-0.3% -1.9%**	+24.8%		
Switzerland	-0.5%	-1.2%*	+22.0%		

Table 4 – Assessment criteria applied to local cost-efficiency KPA targets, results per Member State revising the performance plans. * Difference with the Union-wide trend is considered negligible. ** Trend calculated based on the STAFOR October 2021 base forecast.

6.4 Union-wide terminal determined unit cost for RP3

61 The average Union-wide DUC for terminal services over RP3 for the aggregated performance plans is shown in Table 5. For the remaining years of RP3 (2022, 2023, and 2024) the DUC decreased on average by 0.75€₂₀₁₇ compared to November 2021 performance plans.

	2020/ 2021	2022	2023	2024
DUC (€ ₂₀₁₇)	369.16	205.28	188.90	182.34

Table 5 – Union-wide DUC for terminal air navigation services as aggregation of performance plans.

62 The Union-wide DUC for RP3 from the results of the revision of the performance plans compared to the November 2021 performance plans is shown in Figure 3. The figure also shows the RP2 determined and actual costs against the values reported in the performance plans for RP3.

63 The DUC for terminal computed as the aggregation of the performance plans starts at 176.93€₂₀₁₇ in 2019 (baseline) and increases by +3.1% between 2019 and 2024. The terminal Union-wide DUC is planned to increase on average by +0.8% between 2019 and 2024, which is better than the en route RP3 Union-wide trend (+1.0%).¹⁶ Costs are planned to increase from 1.2B€₂₀₁₇ in 2019 (actual) to 1.3B€₂₀₁₇ in 2024. At the same time, terminal service units are forecast to slightly increase from 7.1K in 2019 to 7.2K in 2024.

64 The scope of some of the terminal charging zones has changed between RP2 and RP3, therefore a comparison across reference periods must be treated with caution.

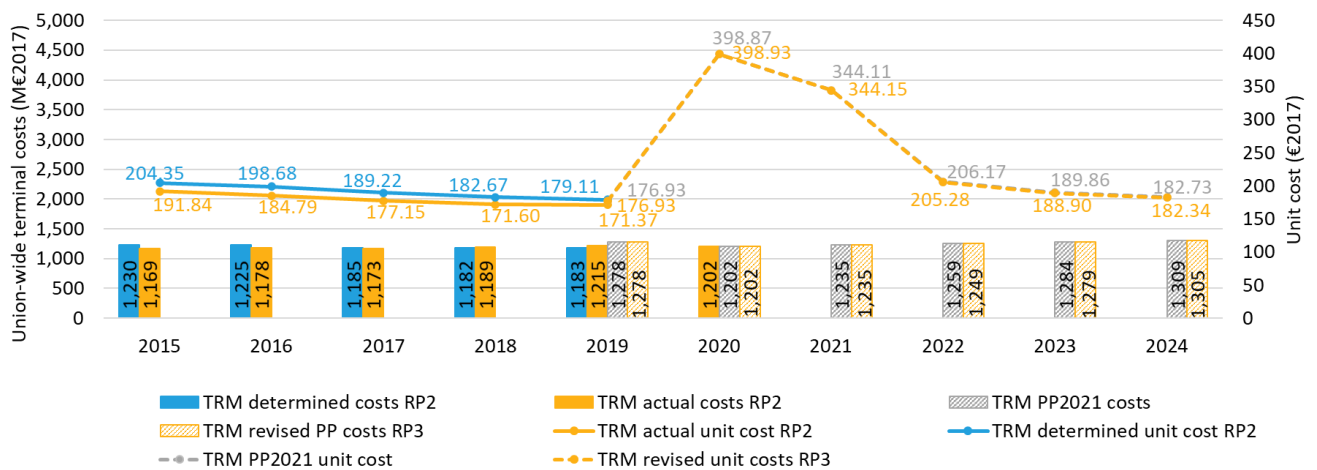


Figure 3 – Union-wide total costs and unit costs for terminal for RP3.¹⁷

¹⁶ The 2019 baseline and the short term trend are equal to the performance plans submitted in November 2021.

¹⁷ The definition/scope of terminal charging zones changed between RP2 and RP3. In order to improve comparability between RP2 and RP3 figures, only the terminal charging zones according to RP3 are included in the aggregated RP2 and RP3 figures. However, figures between RP2 and RP3 might still not be fully comparable.

6.5 Summary and recommendations of the cost-efficiency KPA

- 65 The Member States fulfilling at least two criteria of Annex IV point 1.4 of the Regulation from (a) to (c), considering as well a deviation for criterion (d), and thus passing the assessment against the cost-efficiency criteria are: Cyprus, France, Germany, Greece, Malta, Romania, the Netherlands, and Switzerland.
- 66 Latvia and Sweden are fulfilling the criteria in order to pass the assessment when considering the impact of traffic changes resulting from Russia's war of aggression against Ukraine. The decrease in traffic forecasted for the remaining years of RP3 would not allow the two Member States to meet the trends without a drastic and unrealistic decrease in costs.¹⁸ Therefore, the PRB recommends the Commission to consider these external factors when assessing their performance plans by applying the STATFOR October 2021 base forecast for the calculation of the trends defined in Annex IV point 1.4 of the Regulation (criteria a) and b)).
- 67 Differently, Belgium-Luxembourg is not impacted in terms of traffic by Russia's war of aggression against Ukraine, while benefitting from a more optimistic forecast than the STATFOR October 2021 forecast. The PRB recommends the Commission to not approve the performance plan, and to initiate a detailed examination.
- 68 The PRB recommendations as a result of the assessment of the performance plan are shown in Table 6.

Recommend to approve (consistent)	Recommend not to approve (inconsistent)
Cyprus	Belgium-Luxembourg
France	
Germany	
Greece	
Latvia	
Malta	
Romania	
The Netherlands	
Sweden	
Switzerland	

Table 6 – PRB recommendation, cost-efficiency KPA.

¹⁸ The total number of service units in 2022-2024 is lower by -46% compared to October's STATFOR forecast for Latvia, and -13% for Sweden.

7 SUMMARY OF RECOMMENDATIONS

69 Table 7 presents a summary of the PRB's assessment of the revised performance plans submitted in July 2022. Elements of the performance plans the PRB recommends being approved but with close monitoring during RP3 are highlighted with an orange symbol. These revised performance plans are consistent with the targets, but the measures or performance so far in RP3 indicate that they might not deliver.

70 The PRB recommends that six of these performance plans are approved. With respect to Latvia and Sweden the PRB has considered the impact on traffic of Russia's war of aggression against Ukraine when assessing their performance plans by applying the STATFOR October 2021 base forecast for the calculation of the trends. The PRB recommends the Commission to do likewise. With respect to Belgium-Luxembourg, the PRB recommends the Commission to proceed with a detailed examination.¹⁹

Performance plan	Overall assessment	Recommendation per KPA			
		SAF	ENV	CAP	CEF
Cyprus	✓	✓	✓ (!)	✓ (!)	✓
Greece	✓	✓	✓ (!)	✓ (!)	✓
Malta	✓	✓	✓ (!)	✓ (!)	✓
Romania	✓	✓	✓ (!)	✓ (!)	✓
Latvia	✓	✓	✓ (!)	✓	✓*
Sweden	✓	✓	✓	✓	✓*
FABEC	✗		✓ (!)	✓ (!)	
Belgium	✗	✓	✓ (!)	✓ (!)	✗
Luxembourg	✗	✓ (!)	✓ (!)	✓ (!)	✓
France	✗	✓	✓ (!)	✓ (!)	✓
Germany	✗	✓	✓	✓ (!)	✓
The Netherlands	✗	✓	✓ (!)	✓ (!)	✓
Switzerland	✗	✓	✓	✓ (!)	✓

Table 7 – Summary of the PRB assessment across the KPAs. * Assessment based on the STATFOR October 2021 base forecast.

¹⁹ As indicated in Article 15(3) of the Regulation, a detailed examination should be initiated no later than five months after the submission of the revised draft performance plan in order to assess the performance targets and any relevant local circumstance. During the detailed examination, further information might be requested to the NSA in order to assess the consistency or not of the revised draft performance plan.