



AIR NAVIGATION SERVICES AGENCY

ANNUAL REPORT 2021

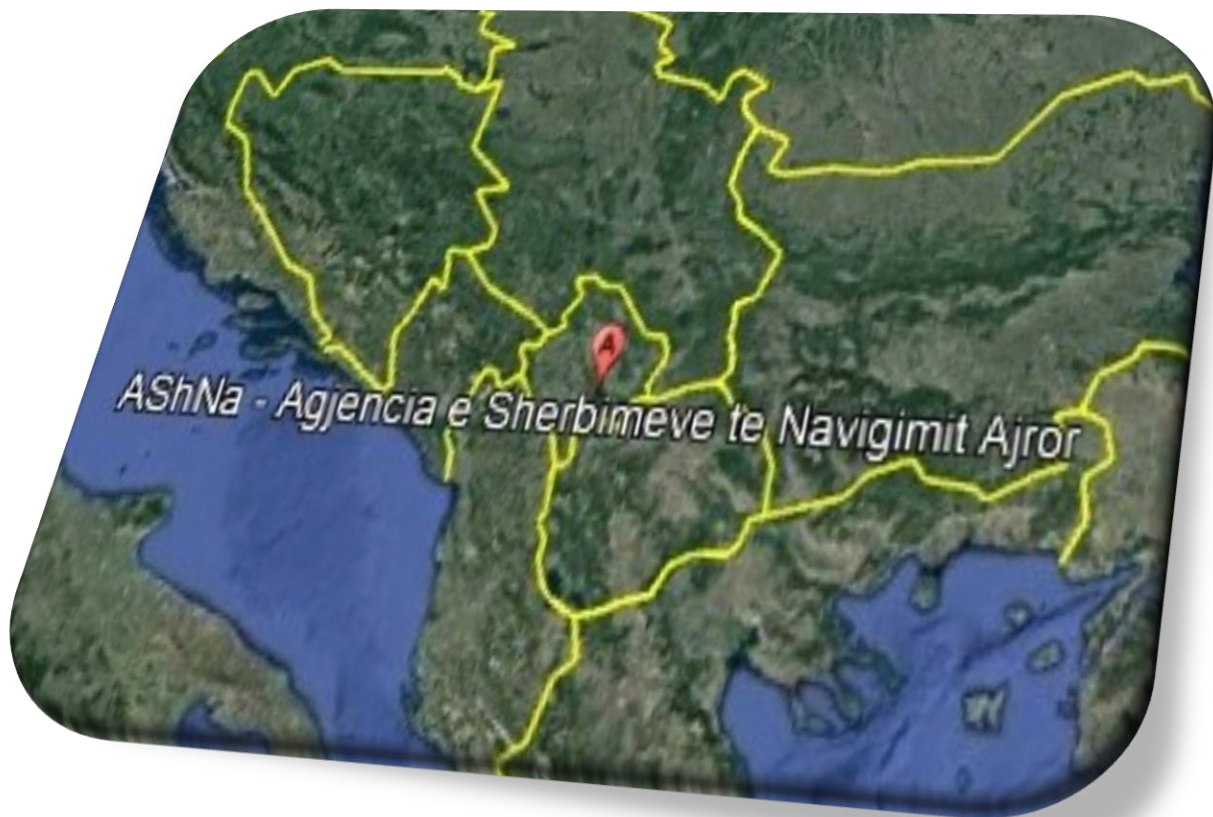
Air Navigation Services Agency

Vrellë, Lypjan, 10070, Republic of Kosovo

Tel: +383 38 59 58 100

Email: info.ashna@rks-gov.net

Webpage: www.ashna-ks.org





Message from the Director

Dear friends and partners,

It is my pleasure to share with you this work report of the Air Navigation Services Agency of the Republic of Kosovo, whereby we have disclosed the key information which reflect our joint work during 2021. As a result of the Covid 19 pandemic, which continued during 2021, ANSA faced significant difficulties in its development activities and projects.

Despite all these challenges, we managed to provide uninterrupted service 24/7, by always maintaining the highest levels of operational safety and also paying constant attention to the health and well-being of our personnel.

By appreciating to the maximum, the commitment of the personnel in fulfilling the mission of ANSA, please allow me to express my gratitude and respect for each and every one, as well as to our local institutions and our precious partners.

It is worth mentioning that despite the above-mentioned challenges, ANSA has successfully fulfilled its tasks in attaining the main safety objectives and in addition to this has developed and implemented important strategic projects in order to improve infrastructure and human capacity.

In complete and continuous harmony with local authorities and other stakeholders, we coordinated actions for the full normalization of lower airspace, as well as designed relevant plans for the management of Kosovo's upper airspace.

ANSA remains committed to fulfilling and achieving its tasks and objectives, guaranteeing safety and quality for all users of the airspace of the Republic of Kosovo.

Sincerely,

Samir Billacaku
Director

A handwritten signature in blue ink, which appears to read 'Samir' followed by a stylized flourish and the number '3'.

Content

Message from the Director	3
Company profile	5
Background	6
Main Activities	8
Organizational Structure	9
International Cooperation	10
Operations and Infrastructure	13
Operational improvements	19
Civil-Military Coordination	20
Technical infrastructure	21
Safety Management Systems	30
Overview of operational performance and results of key performance indicators	34
Financial Performance	46
Organization Risk Management	69
Other services	70
Human Resources	71
Priorities for 2022	73

Company profile

The Air Navigation Services Agency is a budgetary organization established as an independent agency by the Law on the Air Navigation Service Agency 04 / L-250 (published in the official gazette no. 28, on 28.04.2014). The law started to be implemented on January 1, 2016.

With the process of concession of Prishtina International Airport "Adem Jashari" (April 2011), air navigation services remained outside the concession project, being organized and operating for a transitional period under the status of public enterprise "ANP Adem Jashari" - Air Control.

ANSA offers air navigation services listed below, from GND (ground) level to FL 205 (6250m) for all categories of civil and military traffic.

- **Air Traffic Control Services**
- **Aeronautical Information Services**
- **Meteorological Services and**
- **Communication/ Navigation/Surveillance**

- ANSA has 173 employees, mainly educated and trained in specialized European institutes.

Background

1999	Kosovo airspace was closed to civilian traffic		
2000	Commercial flights start at two entry / exit points (SARAX and XAXAN) with Northern Macedonia	2016	<ul style="list-style-type: none"> • ANSA established as an independent agency pursuant to the Law on Air Navigation Service Agency 04 / L-250 • Certification as a service provider according to the legislation in force for the Single European Sky
2001	Training of operational personnel		
2004	<ul style="list-style-type: none"> • Personnel licensing • Provision of services by local personnel 	2017	<ul style="list-style-type: none"> • Certification as a training organization • ANSA and KFOR sign the joint operational procedure • Membership in CANSO • Signing of the contract for the project "Extending the runway, setting up the instrument landing system and radiocommunication systems at Prishtina International Airport Adem Jashari"
2011	Airport concession and separation of Air Navigation Services Provider from the Airport	2018	
2013	Installation of new SSR Mode S radar		
2014	Installation of VCSS and VCR communication system		
2015	Transfer to the new building	2020	LoA (Letter of Agreement) with ALBCONTROL on traffic coordination
		2021	<ul style="list-style-type: none"> • Installation of ILS CAT III B system • Installation of DVOR • Re-certification as an air navigation service provider

Mission

Normalization and safe provision of air navigation services for users of the airspace of the Republic of Kosovo.

Vision

ANSA will be competitive in providing air navigation services with the highest cost efficiency in the region

In full compliance with applicable local and international regulations, ANSA aims to increase and modernize its capacity, always aiming to achieve and maintain the highest level of safety in the provision of air navigation services, the normalization of the airspace of the Republic of Kosovo, as well as to build a reliable and attractive environment for our customers.

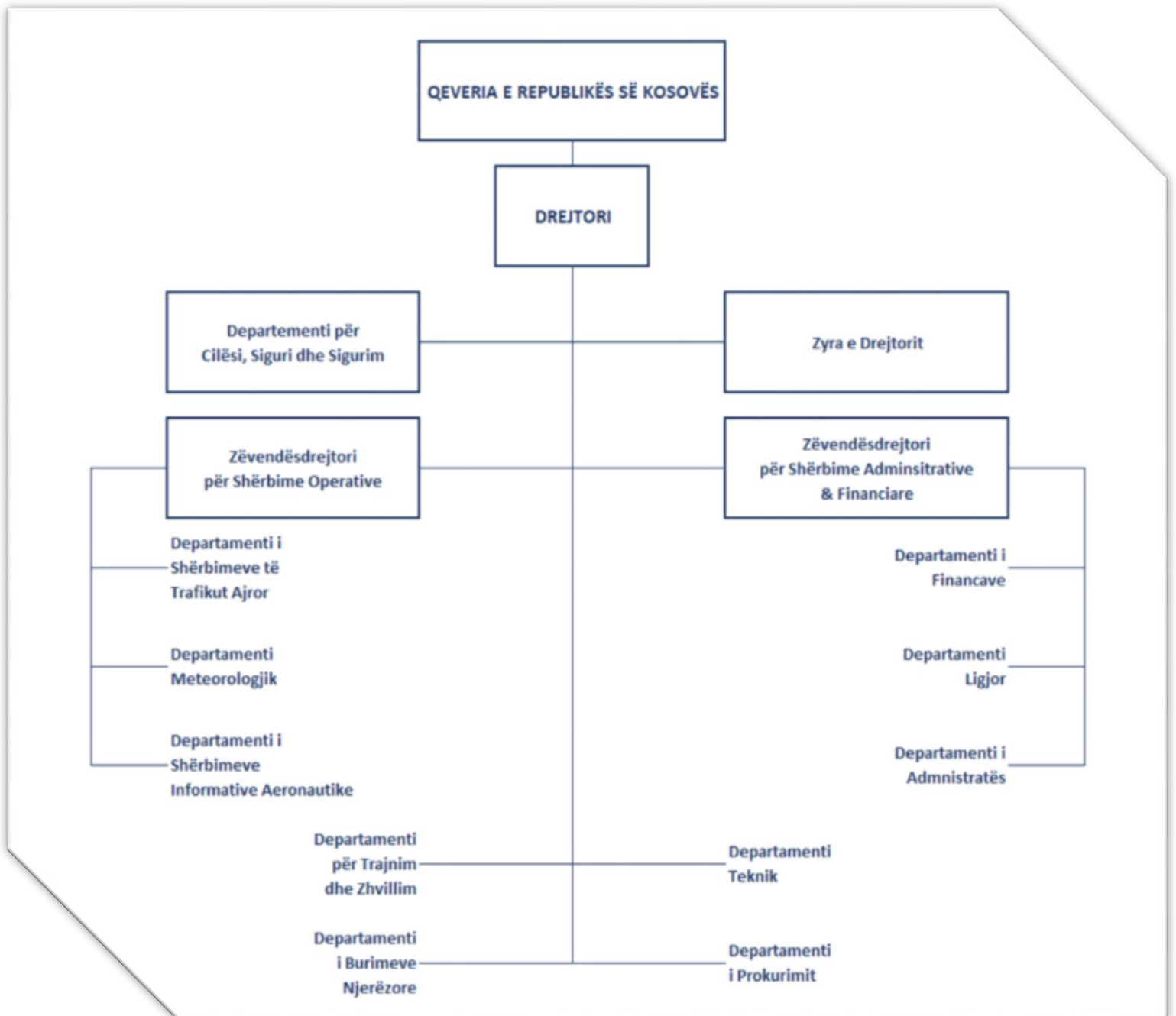
Main Activities

ANSA is certified according to the legislation in force for the Single European Sky for the following services:

- ✓ Air Traffic Services
 - Air Traffic Control (ATC)
 - Flight Information Services (FIS)
 - Air Traffic Advisory Service
 - Alarm Service
- ✓ Aeronautical Information Services
 - Publication of Aeronautical Information (AIP)
 - Processing of NOTAMS (NOF)
 - Aeronautical Reporting Service (ARO)
- ✓ Meteorological Services
 - Forecasting
 - Observation
- ✓ Communication/ Navigation/ Surveillance
 - Communication
 - Navigation
 - Surveillance



Organizational Structure



International Cooperation

During 2021, ANSA has held meetings and working communications with clients, mainly air operators, air navigation service providers, as well as with individuals and international organizations which have an important role in our field of action. All these meetings and communications were conducted in order to improve and harmonize cooperation, to achieve our goals and strategic plans in the development of air navigation in Kosovo.

In the following we have presented the status of cooperation with some of the international organizations, which are of special importance for ANSA and beyond.



CANSO

ANSA is a member of CANSO (Civil Air Navigation Services Organization).

CANSO is the global voice of the air traffic management industry.

As an industry association, it brings together the world's air navigation service providers, industry leading innovators and air traffic management specialists to share knowledge, develop best practices and shape the future for a safe and integrated airspace.



IATA (International Air Transport Association)



IATA is an international airline trading association of the world.

During 2021, ANSA in the framework of continuous cooperation with this organization has conducted a series of trainings, mainly focused on the management of air navigation services. We have ongoing projects that are expected to be realized during 2022..

NATO

Since 1999 ANSA (formerly as another entity) has developed close and excellent cooperation with NATO, either through direct communications, or through state institutions and KFOR. As in previous years even during 2021, cooperation with NATO has been focused on the issue of normalization of Kosovo airspace and other development and security aspects in the field of aviation.



This cooperation is mainly organized and developed within the BANM forum - "Balkans Aviation Normalization Meetings".

EUROCONTROL



It is a European air navigation safety organization. Since Kosovo is not a member of this organization, our cooperation with this organization has been relatively difficult over the years. There have been ongoing efforts to integrate ANSA into its forums, networks and databases, which are largely necessary and in some cases essential to the efficient and secure management of air traffic. We believe that we need even more pronounced institutional support to have the right access to the use of Eurocontrol information and platforms. During 2021, we have addressed several letters, relevant reports, and have held meetings with local authorities, in which case we reiterated the need and importance to integrate into this organization, or to begin the process of applying for membership.

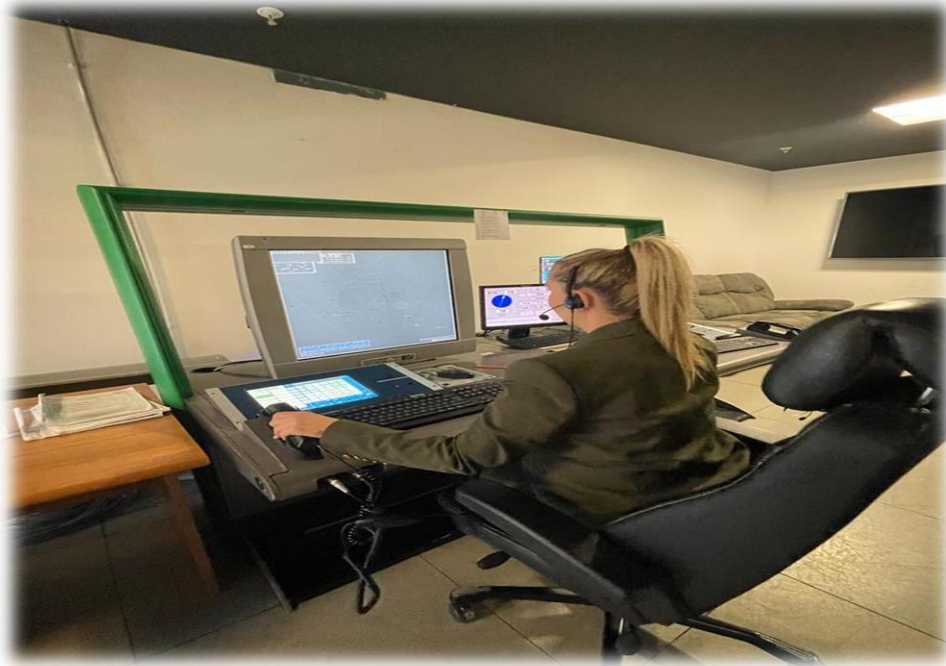
For objective reasons, mainly due to pandemic limitations, some trainings that were planned to be attended by our personnel to the Eurocontrol training institution, were not carried out during 2021. In the plans for 2022, we have presented the trainings that are expected to take place throughout this period.

ANSA has very good cooperation with neighboring agencies and with European and global training academies. In this regard, we have developed continuous activities during 2021, whether through meetings or other communications.

Operations and Infrastructure

Operating units consist of:

- **Air Traffic Services**
 - Approach Unit (Approach)



- Tower Unit (Tower)



- **Aeronautical Information Services**

- Publication of Aeronautical Information (AIP)
- Processing of NOTAMS (NOF)
- Aeronautical Reporting Service (ARO)

- **Meteorological Services**

- Forecasting



- Observation



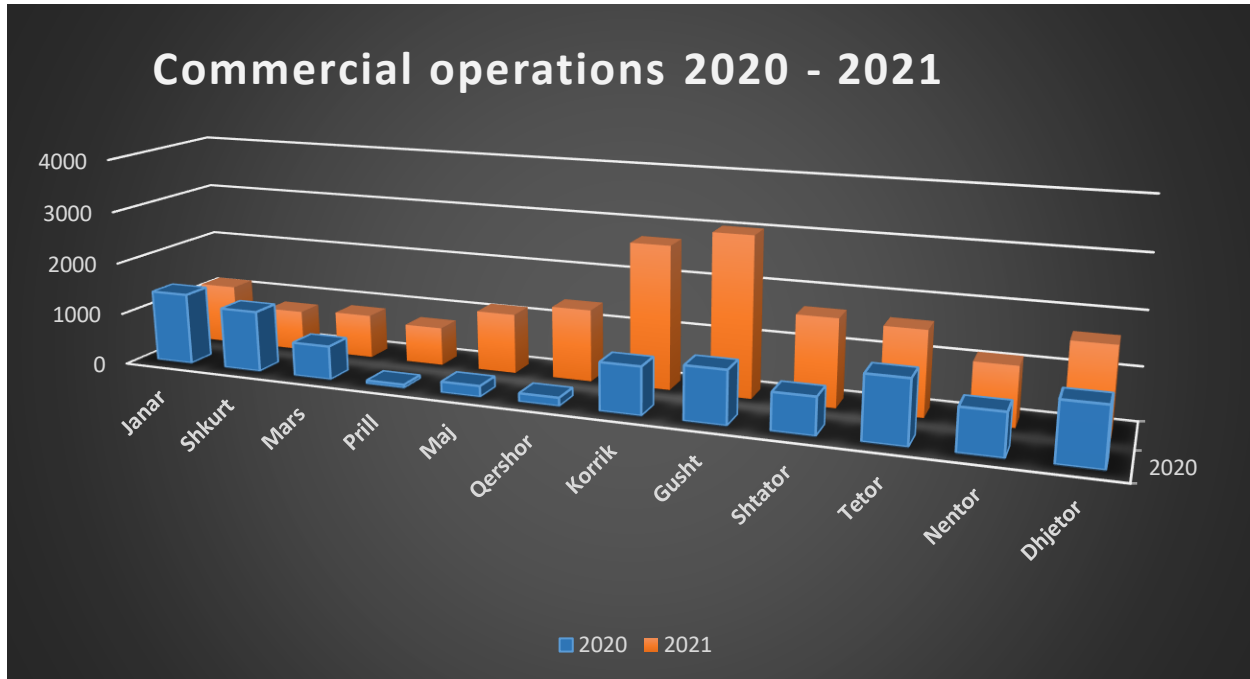
• Communication/Navigation/Surveillance

- Communication
- Navigation
- Surveillance



Traffic Flow

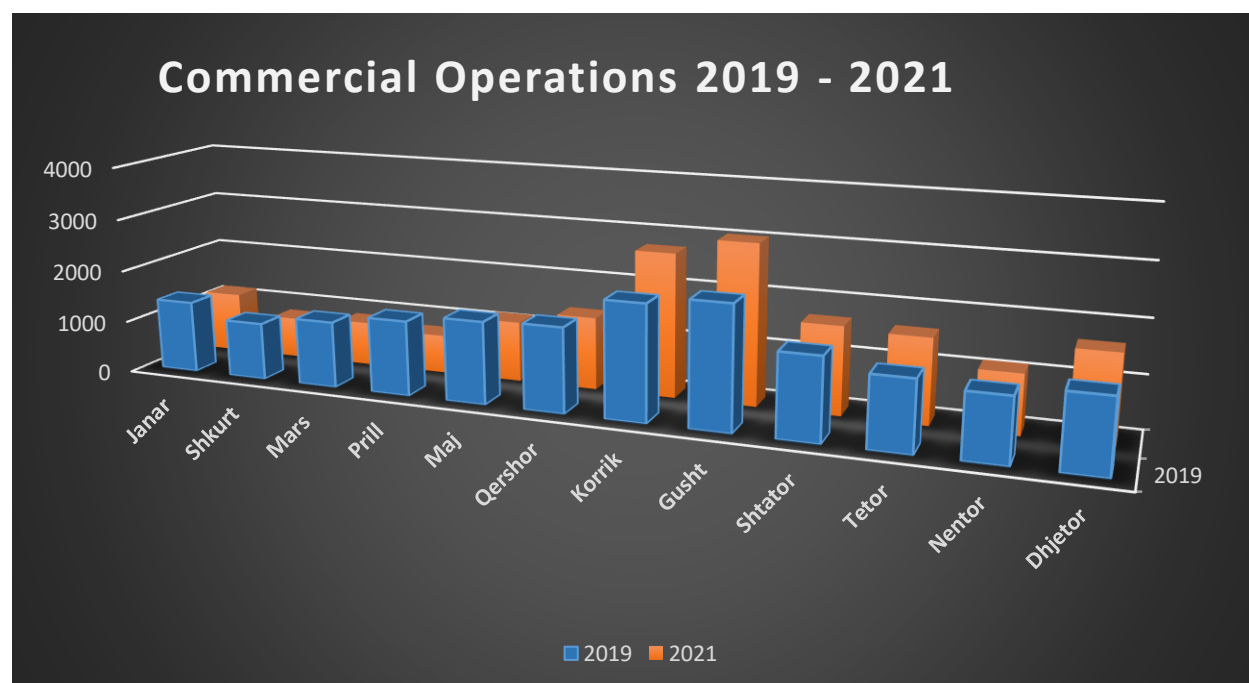
Even during 2021 the consequences of the pandemic on traffic planning were felt. The following are the figures of commercial and military traffic for 2021, compared to 2020 and 2019.



Comparison of the number of commercial operations 2020 - 2021

Commercial operations			Comparison with the previous year	
Month/Year	2020	2021	No. of operations	%
January	1369	1156	-213	-15.6%
February	1167	780	-387	-33.2%
March	641	841	200	31.2%
April	62	737	675	1088.7%
May	206	1149	943	457.8%
June	156	1377	1221	782.7%
July	903	2720	1817	201.2%
August	1008	3026	2018	200.2%
September	701	1660	959	136.8%
October	1193	1598	405	33.9%
November	794	1118	324	40.8%
December	1094	1642	548	50.1%
TOTAL	9294	17804	8510	91.6%

Comparison of the number of commercial operations 2019 – 2021



Commercial Operations			Comparison 2019-2021	
Month/Year	2019	2021	No. of operations	%
January	1366	1156	-210	-15.37%
February	1086	780	-306	-28.18%
March	1257	841	-416	-33.09%
April	1420	737	-683	-48.10%
May	1556	1149	-407	-26.16%
June	1599	1377	-222	-13.88%
July	2170	2720	550	25.35%
August	2309	3026	717	31.05%
September	1549	1660	111	7.17%
October	1321	1598	277	20.97%
November	1198	1118	-80	-6.68%
December	1367	1642	275	20.12%
TOTAL	18198	17804	-394	-2.17%

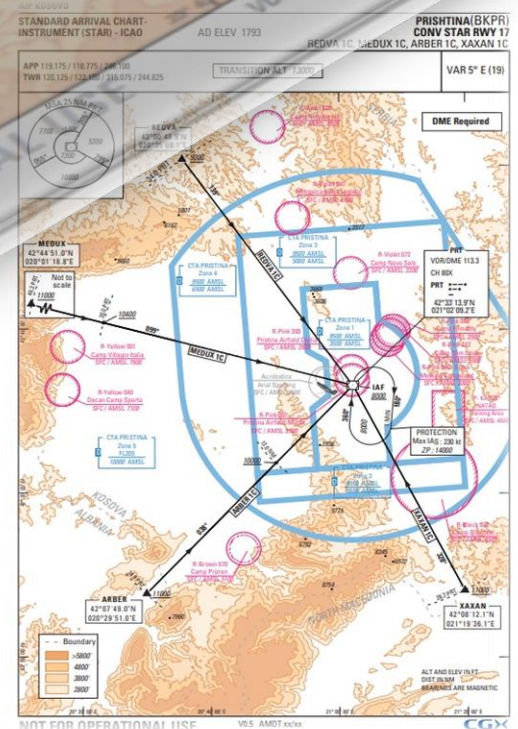
Military Operations			Comparison	
Month/Year	2020	2021	Operime	Percentage
January	93	105	12	12.9%
February	68	107	39	57.4%
March	86	118	32	37.2%
April	171	126	-45	-26.3%
May	139	93	-46	-33.1%
June	99	105	6	6.1%
July	107	169	62	57.9%
August	82	163	81	98.8%
September	112	182	70	62.5%
October	118	164	46	39.0%
November	118	125	7	5.9%
December	126	137	11	8.7%
TOTAL	1319	1594	275	20.8%

VFR Operations			Comparison	
Month/Year	2020	2021	Operations	Percentage
January	98	144	46	46.9%
February	176	206	30	17.0%
March	160	187	27	16.9%
April	183	205	22	12.0%
May	141	266	125	88.7%
June	248	288	40	16.1%
July	257	239	-18	-7.0%
August	206	286	80	38.8%
September	190	223	33	17.4%
October	305	142	-163	-53.4%
November	147	207	60	40.8%
December	99	185	86	86.9%
TOTAL	2210	2578	368	16.7%

Operational improvements

During 2021, ANSA implemented the airspace project of changes, to enable a timely response to the expected trend of increased traffic, to provide better airspace users and to accommodate the normalization requirements of the airspace.

In this context, new instrumental procedures for approach (SID / STAR) have been designed and implemented.



Civil-Military Coordination

ANSA is responsible for providing air navigation services and military traffic. These tasks are carried out in close and permanent coordination with KFOR and local authorities. In order to maintain safety and increase the quality of services, during 2021 regular meetings were held and important data were exchanged between the parties.



Technical infrastructure



Tower systems monitoring system

This system was installed during 2021. The system enables the integration of all monitors into a single, modern and adaptable system.

The systems monitored by the technical department are:

- Primary and secondary surveillance system with locations in ANSA and Golesh,
- Radiocommunication system,
- VCSS System,
- ATIS System,
- AWOS System,
- ATM System,
- ILS and DVOR System,
- HVAC and GEN System,
- Telephone System, etc.

The integrated monitoring system enables homogeneous and integrated solutions for monitoring, control, presentation and management of the services provided.

Supply with “Real time surveillance analysis software”

During 2021 the contract “Supply of a real time surveillance analysis software” was signed. This system enables the verification of the accuracy of surveillance systems and is an alternative to the system “SASS-C tool” (Surveillance Analysis Support System for ATC Centers) which is a product of Eurocontrol. The system in real time verifies and analyzes the data of the surveillance systems and generates the relevant reports.

ILS-Instrument Landing System

LLZ-Localizer and GP-Glide Path



During 2021, two ILS systems were installed in ANSA from the manufacturer INTELCAN. The system serves for landings in meteorological conditions for CATIII B on one side of the runway and CAT I on the other.

ILS is a system that serves for instrumental landing of aircraft. It is called a system because it consists of the devices Localizer, Glide Path and in most cases DME. To be complete and functional all 3 devices must be in order and functional.

An aircraft approaching the runway is guided by the ILS receiver into the aircraft by demodulating and calculating the signals received by the ILS.

The localizer provides lateral guidance, the Glide Path provides vertical guidance while the DME indicates the distance to the landing point.

The systems were installed with the project "Extending the runway, setting up the instrumental landing system and radiocommunication systems at Prishtina International Airport Adem Jashari".

DME-Distance Measuring Equipment

With the project "Extension of the runway, establishment of instrument landing system and radio communication systems at Prishtina International Airport Adem Jashari" the DME system has been installed.

In ANSA we have three DMEs. One is colloquial with DVOR and the other two are colloquial with ILS. The two DMEs are colloquial with ILS are INTELCAN, with power 100W, while the DME is colloquial with DVOR is SELEX with 1kW power. In both cases the purpose and function of the DME is the same.

According to the power DMEs are divided into En route and terminal. En-Route DME's are used for long distances and are used as road points along airways. They are usually 1kW. DME terminals are located at airports (100W).

The frequency of DME depends on whether it is colloquial with DVOR or ILS and are provided with ICAO recommendations.

Relocation of existing DVOR

The relocation of the DVOR system was realized within the project of "Runway Extension". The DVOR system is a product of SELEX USA. In radio navigation the DVOR is a transmitter which enables the aircraft to calculate the direction to or from the transmitter.

The system was relocated earlier, but during 2021 air tests were performed and the system was put into operation. The new STAR and SID procedures are based on this DVOR. The lifespan of this DVOR remains a concern, as it was purchased in 2011.

This device was part of the failed contract for "Supply of Navigation Systems and Relocation of Existing Systems" and has not been in service during these years.

After the relocation of DVOR, we lost the coverage in the western part, namely the coverage of the air corridors with Montenegro.

Radiocommunication System



As part of the runway extension project, following projects have also been included:

- Radiocommunication system in Golesh and ANSA
- VCSS SITTI system
- Voice recording system
- Upgrade of existing VCSS Garex system
- RRC-Radio Remote Controller –Backup Radio

The radio system and the sound recording system are produced by the Norwegian company JOTRON. The primary VCSS system is produced by SITTI-Italy, while the secondary one by INDRA (Garex).

All these systems were finalized and commissioned in February / March 2022. It is worth mentioning that new frequencies have been installed in the new radiocommunication system, which have been designated by international authorities.

Each operating frequency, in addition to consisting of a pair of Main and STBY radios, also has dual coverage from two locations with a radiocommunication signal.

GND and TWR frequencies are present in two locations Golesh and ANSA, also UPPER Airspace frequencies are present in two locations, while APP frequencies are present only in one location (Golesh) and due to the relief can not be installed in ANSA, as there will be no

double coverage on the west side. For this reason, with the Gërnia project, even these PPA frequencies will have double coverage, a project that is expected to be finalized during 2022.

All of these frequencies are integrated into two VCSS systems, from where air traffic controllers can receive and transmit coordinating messages to the respective airspace.

It is worth mentioning that all these coordinations between air traffic controllers and pilots, and terrestrial communications with sister organizations, are integrated into the voice recording system, which has also been finalized and commissioned.

Within this project, "backup" radios have been installed in Golesh and ANSA, where through a "display", controllers can access these radios for communication in case the primary system fails for any reason. These radios are "multichannel", so any frequency can be integrated by the operators- Air Traffic Controllers.

MSSR Mode S Project

During 2021, the new MSSR Mode S system was installed at Gjakova Airport.

This project has been temporarily suspended due to the pandemic. This year the works have resumed and been completed. It is restarted with the pillar installation part and the secondary part (auxillary) of the project. The installation of the electronic part of the RADAR system has been completed. This part of the work was completed in May. In parallel to this, the installation of primary and secondary communication lines has been in progress. The primary line was installed by PTK, while the secondary line was contracted by IPKO.

After the arrival of Leonardo's team, the installation of MSSR Mode S has been completed. Also, its configuration and the so-called "fine tuning" has been completed. On-site personnel training and technical acceptance has been completed. It remains to be done air calibration, ATM integration and the hand over .



APP / TWR Relocation and update

After the failure of the contract for relocation of RADAR and DVOR equipment by the contractor TCN (contract value 7.8 million), ANSA has contracted the manufacturer Leonardo for relocation and finalization of this project.

The "APP / TWR Relocation and Update" project has enabled the relocation and updating of existing system servers to the new location. Since it was a system that was in operation, all safety requirements arising from the safety assessments were taken into account.

The project also included the possibility of visualizing Mode S data and training operational personnel to use the new system..

AWOS CATIIB System (Main dhe Backup), ATIS, VOLMET and Forecasting System

Within the project extension of the runway, the following projects were also included:

- AWOS System Main dhe Backup
- ATIS and VOLMET system
- Weather forecasting system

The systems are manufactured by the American company DTN. They consist of sensors which are installed along the runway, data processing servers and job positions found at meteorologists and air traffic control.

The system is integrated with the ATIS and VOLMET systems that together make up one system. The AWOS CATIIB system will be an integral part of the systems that will enable us to provide CATIIB services in ANSA.



Safety Management Systems

Safety Management

Safety, or the high level of safety in the provision of air navigation services, provided by ANSA, has priority over the commercial, operational, social and any other business aspect. The Safety Management System (SMS) of ANSA aims to achieve a systematic and proactive achievement of an acceptable level of safety, thus making a valuable contribution to the safety of European air traffic in general.



The main component of SMS is the Safety Management Manual, which defines the organization and processes of SMS, as well as the basic procedures of SMS, in order to comply with the requirements of SMS set out in national regulations and European safety standards..

Measuring safety performance and Continuous monitoring of safety performance, helps us improve the level of safety and our services in general. The key areas of ANSA safety performance are in line with applicable KCAA regulations.



“Just Culture”

The key to successful implementation of safety regulations is to achieve a "JUST CULTURE" reporting environment within aviation organizations, regulators and investigation authorities. This effective reporting culture depends on how the organization handles guilt and punishment.

The “JC” concept aims to develop a culture in which front-line operators and others are not punished for actions, omissions or decisions taken by them that are commensurate with their experience and training, but where gross negligence, willful violations and destructive acts are not tolerated.

In continuation of the establishment of this culture, always in the interest of raising the level of safety and adaptation of EU regulations, ANSA has implemented "JUST CULTURE" as part of Safety Management.

Quality Management

ANSA has implemented the Quality Management System (QMS) and is in the process of being certified in accordance with the requirements of the international standard ISO 9001: 2015. ISO 9001: 2015 QMS helps improve overall performance and provides a solid foundation for sustainable development.

The quality of our services is guaranteed through integrated QMS, which is periodically reviewed and evaluated for its long-term suitability, effectiveness and efficiency.

Consultation with Service Users and Satisfaction Measurement

Based on Article 16, Paragraph 1.12 of Law no. 04 / L 250 for the Air Navigation Services Agency, as of Regulation no. 7/2012 of the Kosovo Civil Aviation Authority on the Conditions for the Provision of Air Navigation Services, a consultative meeting was held with the users of our services.

This meeting took place in order to increase the quality of our services, sharing with service users information on ANSA development plans and addressing any issues of interest.

Also, pursuant to Article 16, respectively points 1.8, 1.12 and 1.13 of the Law on the Air Navigation Services Agency (ANSA), we have conducted a survey to measure Customer Satisfaction with the ANSA Services for 2021. This survey shows that service users are very satisfied with ANSA services.



Security Management

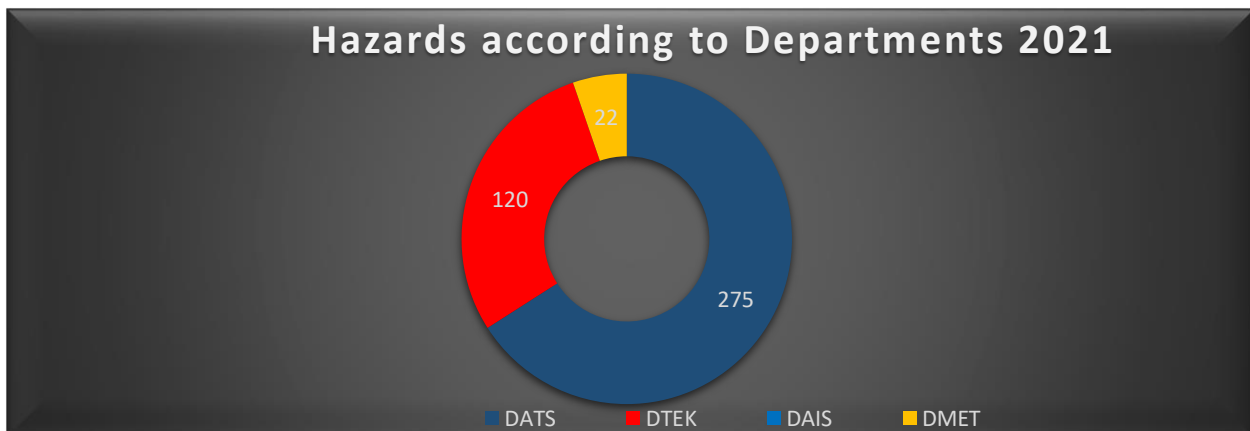
ANSA Security Management System (SecMS) guarantees the safety of employees and other persons in our premises, the security of facilities, technical equipment and devices, to prevent illegal interference in the provision of service. ANSA also protects business data which it receives, produces or uses in any other way by giving access to available data, to authorized persons and institutions. SecMS is regulated by the National Civil Aviation Security Programme of the Republic of Kosovo. The aim of the System is to prevent and act in accordance with the Security Policy, where the measures introduced should not slow down or in any other way hinder our core business processes.

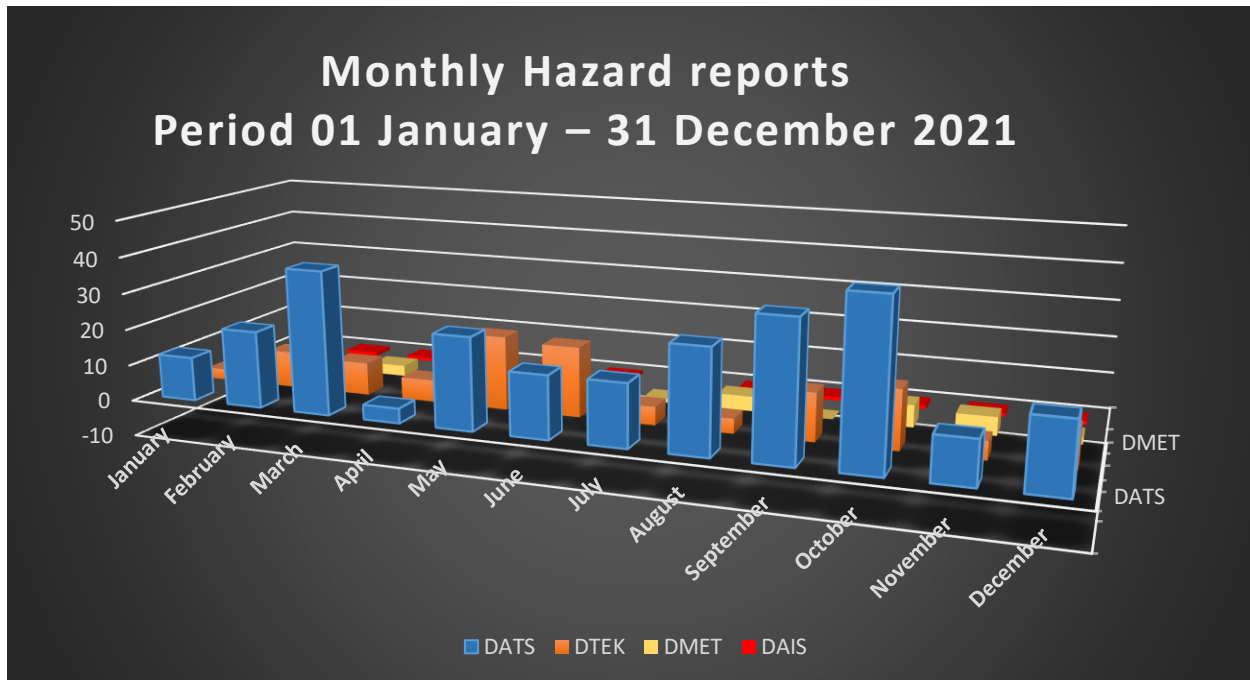


Overview of operational performance and results of key performance indicators

Hazard Reporting

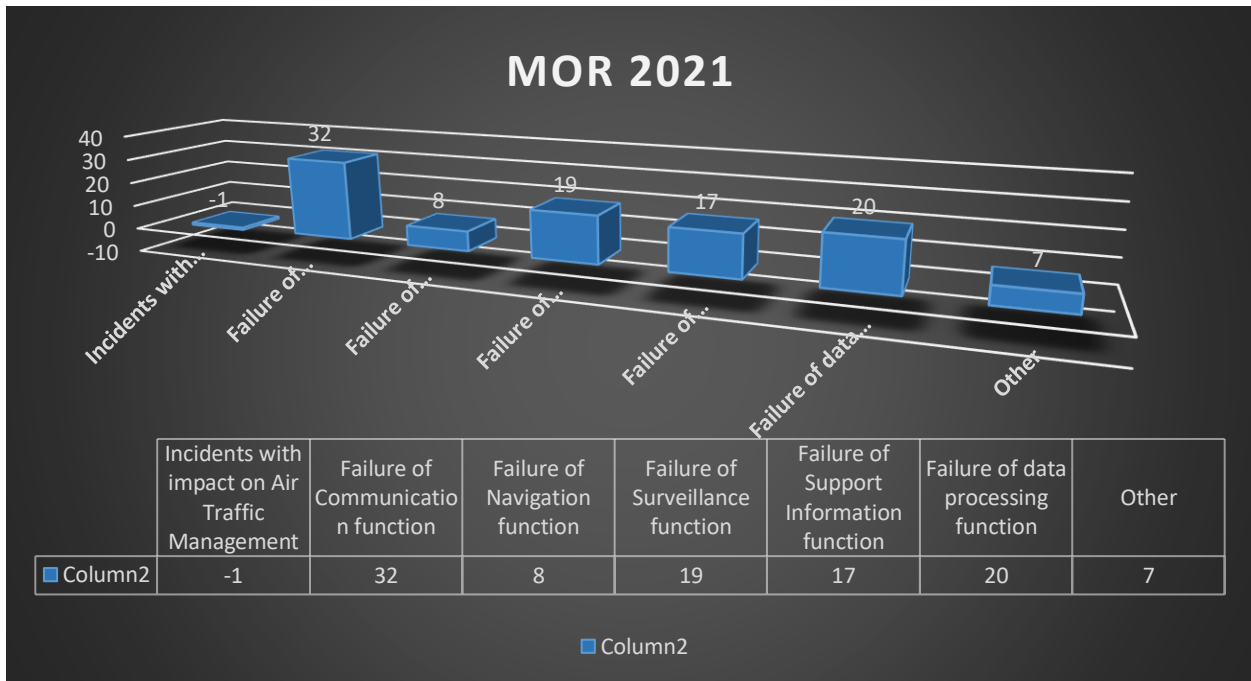
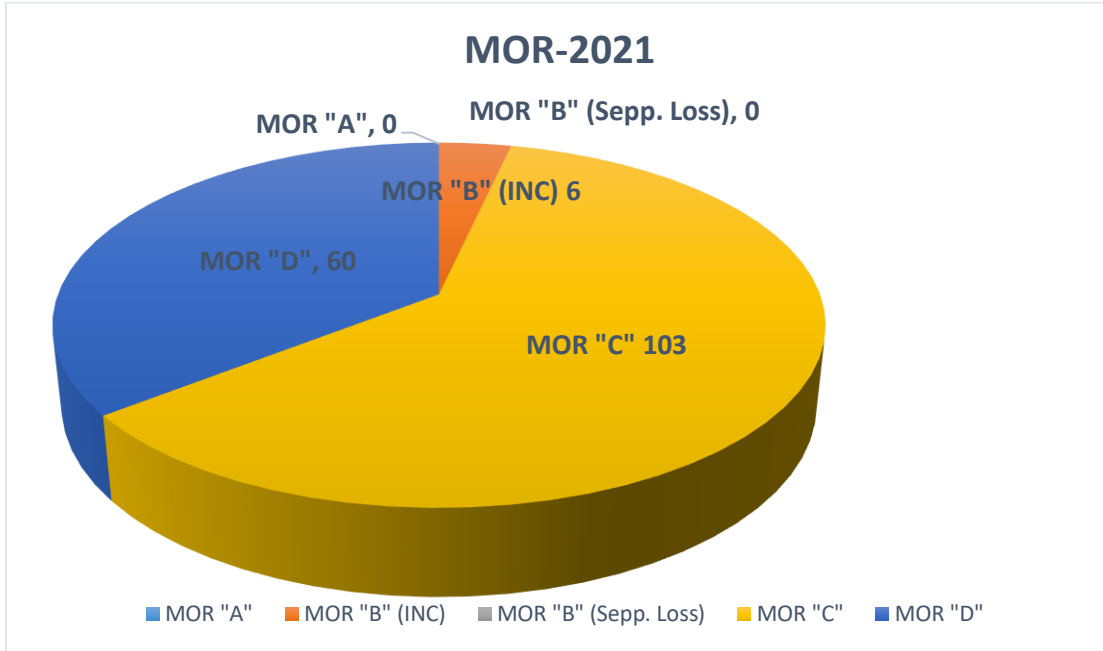
Reported hazards 2021					
Month/Year	DATS	DTEK	DMET	DAIS	TOTAL/MONTH
January	12	3	1	0	16
February	21	10	0	0	31
March	39	9	3	0	51
April	4	6	0	0	10
May	25	20	0	0	45
June	17	19	0	0	36
July	17	5	1	0	23
August	28	4	4	0	36
September	37	13	0	0	50
October	44	16	6	0	66
November	12	5	5	0	22
December	19	10	2	0	31
TOTAL	275	120	22	0	471



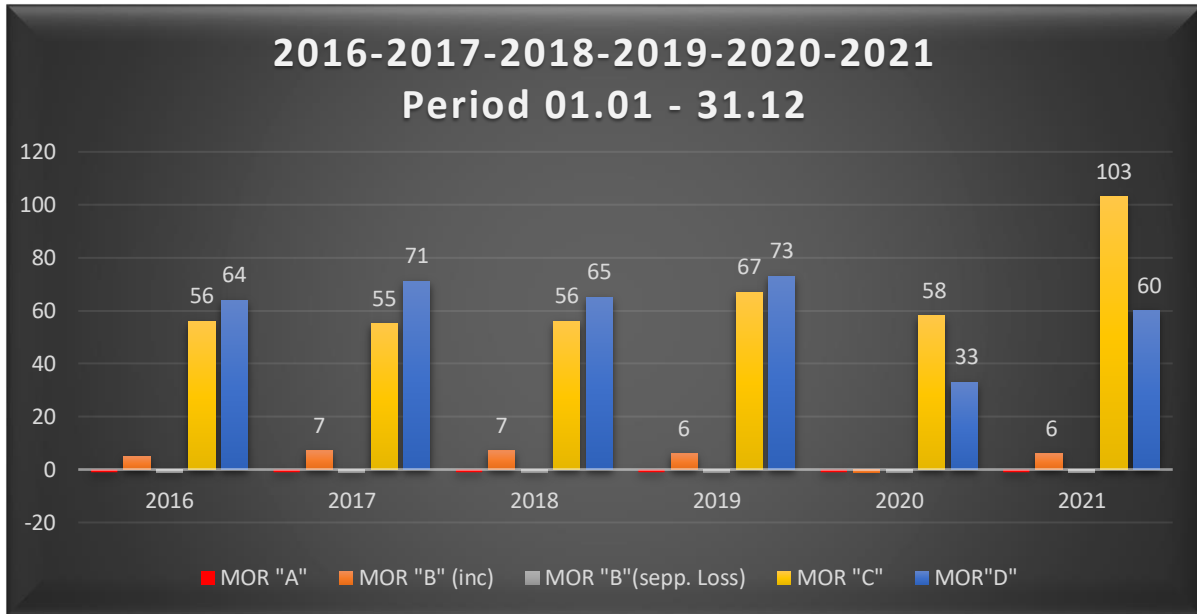


In QSSD are recorded:

- **Category A Occurrence (accidents) - 0**
- **Category B Occurrence (incidents) - 6**
- **Category B Occurrence (loss of separation) - 0**
- **Category C Occurrence - 103**
 - ✓ Incidents with impact on Air Traffic Management (ATM) - 0
 - ✓ Failure of Communication function - 32
 - ✓ Failure of Navigation function - 8
 - ✓ Failure of Surveillance function - 19
 - ✓ Failure of Support Information function - 17
 - ✓ Failure of data processing function - 20
 - ✓ Other - 7
- **Category D Occurrence - 60**



Comparability 2016 – 2017 – 2018 – 2019 – 2020 – 2021



Annex 01 - Key Safety Performance Targets and Indicators for 2021

No	TKP (SPI) for processes	Total occurrences in 2021	Total occurrences in 2020	Safety indicator	Measures provided	Safety performance targets for 2021
1	Incidents with Air Traffic Management impact (ATM)	6	0	Number of Incidents with Air Traffic Management impact (ATM)	Awareness personnel should proactively identify hazards that may lead to safety breaches.	The number of incidents affecting the provision of Air Traffic Management Service should be kept as low as practicable. reasonable, or no more than 10 incidents per year
2	Communication function failure	32	19	The number of failures of the Communication function with the impact of Air Traffic Management should be reduced	Procurement of a new radio system by ANSA is planned, as well as new radios are included in the project for extension of the runway (Contract between the Ministry of Infrastructure and LKIA for "Extension of the runway, establishment of instrument landing system and radio communication systems in Prishtina International Airport Adem Jashari " Identification No. MI-7-024-5.1.5 and contract No. 023/2017 dated 09.08.2017)	The number of occurrences of Communication function failure affecting the provision of Air Traffic Management Service should be kept as low as is practically reasonable, or no more than 15 failures in 2021

3	Navigation function failure	8	4	The number of failures of the Navigation function with the impact of Air Traffic Management should be reduced	New navigation systems are planned in the project for the extension of the runway (Contract between the Ministry of Infrastructure and LKIA for "Extension of the runway, establishment of instrument landing system and radiocommunication systems at Prishtina International Airport Adem Jashari" MI Identifier no. -7-024-5.1.5 and contract no. 023/2017 dated 09.08.2017)	The number of failures of the Navigation function affecting the provision of Air Traffic Management Service should be kept as low as is practically reasonable, or no more than 5 failures in 2021.
4	Surveillance function failure	19	7	The number of failures of the Navigation function with the impact of Air Traffic Management should be reduced	The procurement of the new surveillance system is planned and we are in the process of adjusting and updating the existing PSR / MSSR system.	The number of failures of the Surveillance function with an impact on the provision of Air Traffic Management Service should be kept as low as practically reasonable, or no more than 5 failures or 94 hours in 2021, including interruptions for scheduled maintenance
5	Failure of the auxiliary information function	17	13	The number of failures of the Auxiliary information function should be reduced	New systems and updates of existing ones are planned in the project for extension of the runway (Contract between the Ministry of Infrastructure and LKIA for "Extension	The number of occurrences of failure of the information support function affecting the provision of Air Traffic Management Service should

					of the runway, establishment of instrument landing system and radiocommunication systems at Prishtina International Airport Adem Jashari" no. Identifier MI-7-024-5.1.5 and contract no. 023/2017 dated 09.08.2017)	be kept as low as is practically reasonable, or no more than 25 failures in 2021
6	Failure of data processing functions	20	9	The number of failures of the data processing function should be reduced	It is planned to duplicate the AFTN system as a capital project for 2019. This project also includes trainings from the manufacturer for second level interventions	The number of occurrences of data Processing function failures affecting the provision of Air Traffic Management Service should be kept as low as is practically reasonable, or no more than 7 failures in 2021
7	Other	7	6	The number of other failures should be reduced	Various professional trainings have been planned from the aspect of safety, which provide, among other things, awareness of the personnel in relation to their responsibilities related to safety.	The number of failures of other functions affecting the provision of Air Traffic Management Service should be kept as low as practically reasonable, or not more than 10 in 2021.
Total		109	58			

Rationale for the increase in reported events

From the table of targets and key performance indicators for 2021 (annex 01 of this report), it is noticed that in category C there is an increase in the total number of reports

compared to previous years or they have exceeded the planned targets but there is a decrease in compared to previous years in category D reporting.

In the area of communication function, there is an increase from previous years and the set performance target has been exceeded.

In the area of navigation function, there is an increase compared to previous years and the set performance target has been exceeded.

In the area of the surveillance function, there is an increase compared to previous years and the performance target has been exceeded.

In the area of support information function, there is an increase compared to last year, but the target of performance has not been exceeded.

In the area of data processing function, there is an increase compared to previous years and the set performance target has been exceeded.

The occurrences in this area are mainly related to the problems caused in the ATM system, where for various reasons restarting of operating positions has occurred, causing loss of radar picture and loss and deviations of targets on the radar screen. In this regard, QSSD, together with DATS, have conducted a safety assessment to ensure that the safety performance of operations in ANSA will not be affected during the provision of radar services.

It should be noted that almost all occurrences are mainly due to the obsolescence of equipment, which are planned to be modernized with new systems and updating existing ones in the project for the extension of the runway (Contract between the Ministry of Infrastructure and LKIA for "Extension of runway, upgrade of instrument landing system and radiocommunication systems at Prishtina International Airport Adem Jashari Identification No. MI-17-024-5.1.5 and contract no. 023/2017 dated 09.08.2017).

It is worth mentioning that the increase of the level of awareness of the reporting personnel, given the commitment of the management in strengthening the "No Blame Policy" and the introduction of "Just Culture", has increased the reporting, always in order to identify and improving potential gaps, as well as capacity building, in order to increase the overall level of safety.

PERFORMANCE MONITORING

All the objectives of the key performance indicators (KPI) set out in the performance plan for 2021 have been met and the trends in performance indicators being monitored are positive.

SAFETY PERFORMANCE AREA						
Safety KPI #1: Level of Effectiveness of Safety Management						
		2020 Target	2020 Actual Value	2021 Target	2021 Actual Value	2022 Target
Initial performance objectives	ANSA (Management Objectives for Safety Culture	B	C (50)	B	C (50)	C
	ANSA (for all other management objectives)	C	C (55.2)	D	C (55.2)	D
	Compliance with targets at EU level	According to CAA: ANSA is expected to reach the targets set at EU level by 2021, while it has reached the targets set at the state level for 2019 and 2020. ANSA has shown significant progress, especially in objectives related to Safety Culture. Progress has also been shown in other management objectives by raising the level of efficiency from 48.1 to 55.2.				

Safety KPI #2: Application of the severity classification based on the Risk Analyzes Tool(RAT) methodology						
Ground Score		2021 Value	2021 Target	2022 Target	2023 Target	2024 Target
ANSA (Performance Objective)	SIMs	100%	100%	100%	100%	100%
	RIs	100%	100%	100%	100%	100%
	ATM-S	100%	100%	100%	100%	100%
Description of the compliance of ANSA objectives with national ones		At the ANSA level, the objectives are in line with national ones				
Detailed rationale in case of discrepancy						

Capacity						
KPI #2: Terminal and airport ANS ATFM arrival delay per flight						
		2020 Target	2020 Actual Value	2021 Target	2021 Actual Value	2022 Target
National level	Initial performance objective	3 (min/flight)	3.46 (min/flight)	3 (min/flight)	3.46 (min/flight)	2.5 (min/flight)
	Number of airports within the scope of the performance plan	1				
ANSA	ANSA - BKPR (Prishtina International Airport)	3.5 (min/flight)	N/A	3 (min/flight)	N/A	2.5 (min/flight)
	The contribution of airports in the performance plan	Since there is only one airport in Kosovo, the airport's contribution to delays at the national level is 100%				

Additional Comments

Kosovo is currently not part of the Network Manager, and as a result is not part of the ATFM slot allocation regulation. For this reason, Kosovo NSA does not currently accept data from the Network Manager. ANS ATFM airport and airport terminal flight delays are defined as follows:

"The average time of arrival delay attributed to air navigation and terminal services and caused by landing restrictions at the destination airport is defined as follows:

- (i) the indicator is the average delay generated by ATFM delay for each IFR flight;
- (ii) the indicator covers all IFR flights landing at the destination airport and all causes of ATFM delays, except in case of extraordinary events;
- (iii) the indicator is calculated for the whole calendar year and for each year of the reference period.

Furthermore, the indicator is calculated for the flow of approach flights arriving at the airport, including a portion of the pre departure delay which is caused by landing restrictions at the destination airport. Given the definition written above, without data from the Network Manager, it is impossible to calculate the exact history of this KPI average.

So far, Kosovo NSA in cooperation with Kosovo ANSPA has reviewed locally stored past records, which are based on airport slot allocation local procedure, approximate arrival time (ETA) for all incoming flights and the exact time of arrival. Please note, the slot allocation at the airport local procedure is not carried out in coordination with the Network Manager. As a result, two types of repeated delays have been calculated for landing flights:

1) in relation to slot allocation at the airport, as the difference (in minutes) between the ATA and the slot, and

2) referred to as ETA, as the difference (in minutes) between ATA and ETA time. However, because slots are not coordinated, the first type of delay results in large flight delay values. This is because such a delay covers the total flight delay which may include: delays caused at the airport of departure, delays along the way as well as delays at the airport and the final stage.

The second type of delay results in much smaller values, as it only covers delays caused between the time the flight is coordinated / transferred between ATC units.

In order to have an equal value of the delay, we chose to use a tangible mean of the two types of delay. The reason that, as we mentioned, slots are not coordinated, it is our view that the second type of delay is closer to ATFM's real delay. As a result we have assigned a value of 20% to the first delay and 80% to the second delay. The average value of the delay of the previous 2 years is set as a target for the following year, as no major developments are expected.

Keep in mind, since BKPR currently has no capacity limits, we do not expect the average delay to increase as the number of traffic increases. Based on past records, average delays are caused or are during the winter season, we can conclude that most local delays are due to bad weather, particularly dense fog in and around the airport.

As there are plans to install the new ILS equipment (CAT IIIB), the AWOS system and the reopening of the new air corridors, we expect that the average delays will be reduced in the coming years.

Remarks: This part of the plan may change in the coming years, if Kosovo receives data directly from the Network Manager.

Financial Performance

Cost efficiency KPI #2: Unit cost for Terminal SHNA	-
<i>Kosovo Terminal</i>	
	2021
Total current / projected terminal costs in nominal terms (in national currency)	4,667,368
Inflation %	3.13%
Inflation index (Basis = 100 in 2012)	110.48
Total current / projected terminal costs in real terms (in national currency of 2012 prices)	4,172,907
Total terminal service units (TSU)	10,247
Real cost of terminal service unit (in national currency of 2012 prices)	407.23

<i>Values of 2012 prices</i>	2021
Average exchange rate with values of 2012 (1EUR=)	1
Total terminal costs in real terms (in national currency of 2012 prices)	4,172,907
Trends in total terminal costs in real terms % n / n-1	84.19%
Cost of terminal service in real terms (of 2012 prices)	363.88
Cost trend of terminal services in real terms (of 2012 prices) % n / n-1	-2.41%
<i>Values of 2009 prices</i>	2021
Inflation Index (Base = 100 in 2009)	123.78
Average exchange rate with values of 2009 (1EUR =)	1
Total terminal costs in real terms (in national currency of 2009 prices)	3,557,654
Trend in total terminal costs in real terms % n / n-1	81.28%
Cost of terminal service in real terms (with 2009 prices)	310.23
Cost trend of terminal services in real terms (of 2009 prices) % n / n-1	-3.95%

Terminal service units

No.	Month	Realisation 2020	Realisation 2021	change	change in %
1	January	882.00	731.00	-151.00	-17.12%
2	February	753.00	483.84	-269.16	-35.75%
3	March	413.61	523.54	109.93	26.58%
4	April	29.03	453.38	424.35	1461.76%
5	May	39.97	677.87	637.90	1595.95%
6	June	88.89	884.15	795.26	894.66%
7	July	568.52	1,798.00	1229.48	216.26%
8	August	627.68	1,941.22	1313.54	209.27%
9	September	426.03	1,033.00	606.97	142.47%
10	October	715.00	947.85	232.85	32.57%
11	November	492.87	712.66	219.79	44.59%
12	December	686.72	1,060.98	374.26	54.50%
Totals		5,723.32	11,247.49	5,524.17	96.52%

In 2021, ANSA had a significant increase of service terminal units compared to 2020 at an increase of 96.52% due to their decrease during the COVID-19 pandemic.

During 2021, a total of 11,247.49 service units were provided.

Unit Cost

The calculation of the cost of the navigation terminal unit (TNC) for 2021 has resulted from the application of the methodology set out in CAA Regulation no. 3/2016 on the determination of the common tariff scheme for air navigation services. Based on this methodology, TNC is calculated for year 'n' based on estimated costs and traffic for that year.

Compared to the previous year, the cost of the unit has not changed, so it was 407 Euros as it was in 2020.

Statement

The attached financial statements which are attached, including notes for the year ended on 31 December 2021 have been prepared in accordance with the International Public Sector Accounting Standards of 2017 “Financial Reporting under Cash Basis of Accounting”, fulfill all reporting obligations arising from Law no. 03 / L-048 on Public Financial Management and Accountability, supplemented and amended by Law no. 03 / L-221, Law no. 04 / L-116, Law no. 04 / L-194, Law no. 05 / L-063 and Law no. 05 / L-007 and are based on properly maintained financial records.

This statement is given related to the presentation of the Financial Statements of the budget organization for the year ended on 31 December 2021 and is an integral part of the financial statements.

We confirm, that:

- There were no irregularities regarding management or employees, which could have had a material impact on the financial statements.
- The information provided and presented in the financial statements regarding the source of funds and their expenditure related to the Kosovo Consolidated Budget are complete and accurate.
- Revenue collection information is accurate.
- There are no other bank accounts of the Budget of the Republic of Kosovo other than the bank accounts specified in the financial statements and this specification is complete and accurate as of 31 December 2021.
- There have been no breaches of requirements of the regulatory authorities which could have had a material effect on the financial statements.
- There are no (legal) complaints in the process which could have a material effect on the financial statements.
- All liabilities, both current and contingent, and all guarantees we have given to third parties have been properly recorded and / or disclosed.
- All received loans are registered and / or disclosed, according to the legislation in force.
- There were no transactions after the end of the period that would require correction or disclosure in the financial statements or on their notes.

In our estimation, the attached financial statements represent a true and fair presentation of the finances and financial transactions for the year ended on 31 December 2021 of the Air Navigation Services Agency institution.

Revenue planning and realization

No.	Month	Planning 2021	Realisation 2021	Change
1	January	263,045.00	200,543.84	-62,501.16
2	February	279,382.00	522,864.73	243,482.73
3	March	309,847.55	347,392.99	37,545.44
4	April	297,577.92	196,914.69	-100,663.23
5	May	292,493.57	213,035.96	-79,457.61
6	June	357,291.17	184,493.66	-172,797.51
7	July	394,594.30	275,584.49	-119,009.81
8	August	366,669.57	359,691.64	-6,977.93
9	September	511,662.78	731,731.20	220,068.42
10	October	587,836.99	794,007.65	206,170.66
11	November	385,167.84	420,518.77	35,350.93
12	December	330,331.29	398,422.25	68,090.96
	Total	€ 4,375,889.98	€ 4,645,201.87	269,301.89

Statement of cash receipts and payments

Pasqyra e pranimeve dhe pagesave të parave të gatshme për Agjencia e Shërbimeve të Navigacionit
Për vitin e përfunduar më 31 dhjetor

Shënim	2021	2021 -1	2021 -2
	Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit
	BKK '000	BKK '000	BKK '000
BURIMET E FONDEVE -PRANIMET			
Granti qeveritar	1,172	2,203	1,443
Të hyrat vetanake			
Të hyrat e dedikuara	4,231	2,473	4,460
Të hyrat nga AKP			393.65
Grantet e përcaktuara të donatorëve			
Financimet nga huamarrja			
Klauzola e investimeve			
Fondi zhvillimor në mirëbesim			
Pranimet tjera			
Gjithsej	5,403	4,676	6,296
SHFRYTEZIMI I FONDEVE - PAGESAT			
Operacionet			
Paga dhe shtesa	2 2,854	2,757	2,757
Mallra dhe shërbime	3 1,030	772	1,393
Shpenzime komunale	4 84	54	99
	3,968 #	3,583	4,249
Transferet			
Transfere dhe subvencione	5		
Shpenzime kapitale			
Prona, ndërtesa dhe pajisje	6 1,435	1,843	2,047
Pagesa tjera	7		
Gjithsej	5,403	5,426	6,296

Remark: Third party payments are presented in note 13 in accordance with IPSAS 2017, effective as of 1 January 2019.

During 2021 in the category of Capital Expenditures are included expenses in the amount of 190,185.45 Euros which have been withdrawn from the Treasury with an Enforcement Order, which are obligations of Prishtina International Airport "Adem Jashari" from previous court proceedings.

Budget execution report

Pasqyra e krahasimit të shumave buxhetore dhe aktuale për Agjencia e Shërbimeve të Navigacionit Ajror
Për vitin e përfunduar me 31 dhjetor 2021

	Shënime	2021				2021 -1	2021 -2	
		Realizimi	Buxheti final	Buxheti fillestar	Varianca	Realizimi	Realizimi	
		A € '000	B € '000	C € '000	D=B-A € '000	E € '000	F € '000	
HYRJA E PARASË SË GATSHME								
	Të hyrat tatimore	8			-			
	Të hyrat jo tatimore	9			-			
	Të hyrat e dedikuara	10	4,645	6,000	6,000	1,355	2,473	4,519
	Grantet e përcaktuara të donatorëve	11				-		
	Tjera	12				-		
	Gjithsej Pranimet		4,645	6,000	6,000	1,355	2,473	4,519
DALJA E PARASË SË GATSHME								
	Paga dhe shtesa	2	2,854	2,854	2,853	(0)	2,757	2,757
	Mallra dhe shërbime	3	1,030	1,056	1,320	26	772	1,393
	Shpenzime komunale	4	84	102	102	18	54	99
	Transfere dhe subvencione	5				-		
	Shpenzime kapitale	6	1,435	1,436	1,633	1	1,843	2,047
	Rezerva					-		
	Tjerat	7				-		
	Gjithsej pagesat		5,403	5,448	5,907	45	5,426	6,296

Accounting policies

Pasqyrat Financiare për vitin e përfunduar me 31 dhjetor 2021 janë përgatitur sipas Standardeve Ndërkombëtare të Kontabilitetit të Sektorit Publik të vitit 2017 “Raportimi Financiar sipas Kontabilitetit të bazuar në para të gatshme”, i përmbushin të gjitha obligimet raportuese që dalin nga Ligji Nr. 03/L-048 për Menaxhimin e Financave Publike dhe Përgjegjësitë, të plotësuar dhe ndryshuar me Ligjin nr. 03/L-221, Ligjin nr. 04/L-116, Ligjin nr. 04/L-194, Ligjin nr. 05/L-063 dhe Ligjin nr. 05/L-007.

Disclosure of initial and final budget allocations

Kategoria e ndarjes	Ndryshimet e autorizuara nga LMFPP								Buxheti përfundimtar SIMFK € '000
	Buxheti Fillestar (Ligji i Buxhetit) € '000	Ndryshimi I € '000	Ndryshimi II € '000	Ndryshimi III € '000	Ndryshimi IV € '000	Të hyrat vetanake € '000	Grantet e percaktuara te donetoreve € '000	Burime tjera te financimit € '000	
Hyrjet									
Të hyrat tatimore									-
Të hyrat jo tatimore									-
Të hyrat e dedikuara	6,000								6,000
Grantet e percaktuara të donatorëve									-
Huamarrjet									-
Tjera									-
Gjithsej	6,000	-	-	-	-	-	-	-	6,000
Daljet									
Paga dhe Shtesa	2,853		1						2,854
Mallra dhe shërbime	1,320	-264							1,056
Shpenzime komunale	102	0							102
Transfere dhe subvencione									-
Shpenzime kapitale	1,633	264	(460)						1,436
Rezerva									-
Kthimi i huamarrjeve									-
Tjerat									-
Gjithsej	5,907	0	(459)	0	0	0	0	0	5,448

Display in detail the notes on the table:

With the Budget Law no. 07 / L-041 for the year 2021, allocation of financial means to the Air Navigation Services Agency-ANSA for the year 2021 has been made in total 5,907,467 €.

With the Law on Change no. 08 / L-016 (Budget Review), the first change was made to ANSA and 263,635.5 Euros were transferred from the budget to Goods and Services in Capital Expenditures.

With the Decision of the Government of the Republic of Kosovo at the end of the year, the second change was made and the budget was added to ANSA for the amount of 1,198.47 Euros in the Salary category.

Note 2 Salary and allowances

Përshkrimi	2021								Buxheti Final € '000	Krahasim %	2021-1 € '000	2021-2 € '000
	Gjithsej Pagesat € '000	FH € '000	KI € '000	FZHM € '000	GQ € '000	THV € '000	THD € '000	GPD € '000				
Pagat neto përmes listave të pagave	2,371						2,371		2,854		2,251	2,288
Pagesa për sindikate	11						11				11	11
Anëtarësim - oda e infermierëve të Kosovës	-											
Anëtarësim - oda e mjekëve të Kosovës	-											
Pagesa neto - pune jashtë orarit	-											
Punëtoret me kontrate (jo në listën e pagës)	-											
Tatimi ndalor në të ardhurat personale	200						200				209	196
Kontributi pensional - punëtori	136						136				143	131
Kontributi pensional - punëdhënës	136						136				143	131
Pagesa për vendime gjyqësorë	-											
Paga dhe shtesa	2,854	-	-	-	-	-	2,854	-	2,854	100%	2,756	2,757

Display in detail the notes on the table:

Expenditures in this category for the period January-December 2021 are made according to the payrolls for the ANSA personnel where in total the financial value is € 2,854,207.47 divided according to subcategories:

Net salaries through the payroll 2,371,042.02 €,

Payment for unions 11,357.33 €,

Tax withheld on personal income 199,978.18 €,

Pension-employee contributions 135,914.97 €,
Pension-employer contribution 135,914.97 €,
The budget execution of this category during the fiscal year 2021 is 100%.

Goods and services

Përshkrimi	Gjithsej Pagesat € '000	2021							Buxheti Final € '000	Krahasim %	2021-1	2021-2
		FH € '000	KI € '000	FZHM € '000	GQ € '000	THV € '000	THD € '000	GPD € '000			€ '000	€ '000
Shpenzimet e udhëtimit zyrtar jashtë vendit	14							14		12	94	
Meditjet për udhëtime zyrtre jashtë vendit	52							52		25	133	
Akomodimi udhëtime zyrtre jashtë vendit	42							42		5	72	
Shpenzime tjera udhëtime zyrtre jashtë vendit	13							13		3	21	
Shpenzimet per internet	1							1		0	1	
Shpenzimet e telefonisë mobile	13							13		11	13	
Shpenzimet postare	0							0		0	1	
Shpenzimet për përdorimin e kabllit optik	4							4		0	11	
Shërbimet e arsimit trajnimit	223							223		382	465	
Shërbime të ndryshme shëndetsore	4							4		2	6	
Sherbime shtypje-jo marketing	5							5		3	4	
Sherbime kontraktuese tjera	103							103		70	226	
Sherbime teknike	24							24		17	12	
Shpenzimet per anetaresim	13							13		13	13	
Mobilje (me pak se 1000 euro)	6							6		0	3	
Furnizim zyre	3							3		2	7	
Furnizim me ushqim dhe pije	3							3		3	10	
Furnizime pastrimi	3							3		4	2	
Furnizim me veshembathje	-							-		-	9	
Vaji	1							1		0	1	
Derivate per gjenerator	1							1		3	3	
Karburante per vetura	13							13		9	17	
Avanc per udhetime zyrtare	-							-		0	1	
Regjistrimi i Automjeteve	1							1		1	1	
Sigurimi i Automjeteve	7							7		0	3	
Taksat Komunale	0							0		0	0	
Sigurim i ndertesave	244							244		94	87	
Mirëmbajtja dhe Riparimi i Automjeteve	6							6		3	13	
Mirembajtja e ndertesave	8							8		4	23	
Mirembajtja e Teknologjise Informative	2							2		9	15	
Mirembajtja e Mobiljeve dhe Paisjeve Tjera	103							103		38	101	
Mirembajtja Rutinore	10							10		4	8	
Reklama dhe konkurset								-				
Botimet e Pubikimeve	-							-		0	5	
Shpenzimet per Informim Publik	0							0		-	0	
Drekat Zyrtare	6							6		2	10	
Vendime gjyqesore	101							101		50	-	
Mallra dhe shërbime	1,030	-	-	-	-	-	-	1,030	-	1,056	772	1,393

Utility Expenditures

Përshkrimi	2021										2021-1	2021-2
	Gjithsej	FH	KI	FZHM	GQ	THV	THD	GPD	Buxheti	Krahasim	€ '000	€ '000
	Pagesat											
€ '000	€ '000	€ '000	€ '000	€ '000	€ '000	€ '000	€ '000	€ '000	%	€ '000	€ '000	
Rryma	64						64		84	76%	43	45
Uji	1						1		1	82%	1	4
Mbeturinat	0						0		2	29%	0	1
Ngrohja Qendrore	10						10		10	99%	7	37
Shpenzimet telefonike	9						9		6	150%	3	13
Pagesa-vendimet gjyqësore	-											0
Shpenzime komunale	84	-	-	-	-	-	84	-	102	82%	54	99

Display in detail the notes on the table:

Air Navigation Services Agency has made expenses of this category based on supply bills for expenditures incurred during 2021 fiscal year, that are included, electricity expenses, water, waste, heating, fixed telephony expenses. In this category there has been an increase in expenditures in the amount of funds allocated according to expenditure items for the budget of 2021, due to the settlement of outstanding invoices.

Capital expenditure

Përshkrimi	2021								Buxheti Final € '000	Krahasim %	2021 -1 € '000	2021 -2 € '000
	Gjithsej Pagesat € '000	FH € '000	KI € '000	FZHM € '000	GQ € '000	THV € '000	THD € '000	GPD € '000				
Ndërtesat e banimit	-								-			
Ndërtesat administrat. afariste	59				59				59		142	99
Objektet arsimore	-								-			
Objektet shëndetësore	-								-			
Objektet kulturore	-								-			
Objektet sportive	-								-			
Objektet memoriale	-								-			
Rrethoja	-								-			
Mobilje	-								-		32	32
Garazha	-								-			10
Softwer	501				239		263		41			123
Ndërtimi i auto rrugëve	-								-			
Ndërtimi i rrugëve regionale	-								-			
Ndërtimi i rrugëve lokale	-								-			
Trotuaret	-								-			
Kanalizimi	-								-			
Ujësjellësi	-								-			
Mirmbajtja investive	-								-			
Furn.me rrym.gjenrimitransmis	-								-			
Paisje të teknologjis inform	150				150				150		18	219
Pagesa - Vendimet Gjyqsore	89				89				89		292	489
Vetura Zyrtare	-								-			80
Paisje tjera	635				635				1,096		1,359	993
Shpenzime Kapitale	1,435	-	-	-	1,172	-	263	-	1,436		1,843	2,047

Dedicated revenues

Përshkrimi	Shënime	2021	2021 -1	2021 -2	% e totalit 20__	% e ndryshimit nga 20__ -1
		€ '000	€ '000	€ '000		
Lloji i të hyrës 1		4,645	2,473	4,519		
Lloji i të hyrës 2					%	%
Lloji i të hyrës 3					%	%
Lloji i të hyrës 4					%	%
Gjithsej		4,645	2,473	4,519	0%	0%

Display in detail the notes on the table:

ANSA revenues are created based on the provision of services to its users where they are charged for these services based on Law no. 04 / L-250 for the Air Navigation Services Agency of the Republic of Kosovo, and are managed based on the LMFPF. ANSA revenues consist of: User fees assessed and collected by ANSA and Donations, grants and any other financial or technical support dedicated to ANSA.

The data presented in Note 10 are dedicated revenues according to the provision of services during fiscal year 2021 where in total revenues during 2021 are 4,645,201.87 EUR.

Receivables

Kodi ekonomik	Përshkrimi	2021	2021-1	2021-2
50401	Shitja e shërbimeve	884,378.30	711,232.57	603,831.84
Gjithsej		884,378.30	711,232.57	603,831.84

Data e lëshimit të fatures	Numri i faturës	Kodi ekonomik	Afati i pagesës	Furnitori	Përshkrimi	2021
06.12.2021	00021/2021	50401	30 ditë	LIMAK	Sherbimet Approachfee Nentor 2021	290,052.98
		50401		HUGARO	Grand Communication Service 01 October to 31	
05.01.2022	00001/2022		30 ditë	CONTROL	December 2021	12,501.00
		50401			Grand Communication Service 01 January to 31	
23.04.2021	0009/2021		30 ditë	HUGARO CONTROL	March 2021	12,501.00
		50401			Grand Communication Service 01 April to 30 June	
21.09.2021	00017/2021		30 ditë	HUGARO CONTROL	2021	12,501.00
23.04.2021	0008/2021	50401	30 ditë	HUGARO CONTROL	Provizion of Radar for 16 January to 15 April	50,000.00
21.09.2021	00018/2021	50401	30 ditë	HUGARO CONTROL	Provizion of Radar for 16 April to 16 June	50,000.00
		50401		HUGARO		
17.01.2022	00002/2022		30 ditë	CONTROL	Grand Communication Service 01 July to 30 September	12,501.00
29.01.2021	0003/2021	50401	30 ditë	HUGARO CONTROL	Grand Communication Service 01 October to 31 Dec	12,501.00
06.01.2022	0002/2022	50401	30 ditë	LIMAK	Sherbimet Approachfee Dhjetor 2021	431,820.32
Gjithsej						884,378.30

Outstanding (invoices) liabilities

Kategoria Ekonomike	Kategoria ekonomike	2021		2021-1		2021-2	
		< 30 ditë	> 30 ditë	< 30 ditë	> 30 ditë	< 30 ditë	> 30 ditë
11	Paga dhe shtesa						
13	Mallra dhe shërbime	1,525		13,549		163,886	
14	Shpenzime komunale						
20	Transfere dhe subvencione						
30	Shpenzime kapitale	41,346		63,755			
Gjithsej		42,871.49	0	77,304.35	0	163,886.38	0

Contingent liabilities

	Vlera e vlerësuar ose e saktë		
	2021	2021 -1	2021 -2
Arsyeja për detyrime			
Obligimie të ANP "Adem Jashari" S.H.A -		152,000	327,000
Obligimie të ANP "Adem Jashari" S.H.A	549,249.40	540,000	675,000
	549,249	692,000	1,002,000

Case with C.nr 635/14 with the amount of about 500,000 euros.!

Case with C.nr 1018/2020 the value of the dispute 9,249.40 euros

Case C.nr 3331/16 with the amount of 40,000 euros.

Other claims we have from former property owners expropriated within the fence that have not yet been paid. Only at the end of 2019 they have submitted requests for the release of properties and their compensation for over 2 hectare uncompensated. We have not yet received any lawsuit, except their written request.

Capital assets (worth over 1000 Euros)

Klasifikimi i pasurive	2021	2021-1	2021-2
Ndërtesat	246,354.48	52,499.69	52,499.69
Toka	-	-	-
Paji, te teknologjis informative	-	-	-
Pajisje(harduer)të IT-ve	8,354.08	10,621.31	10,621.31
Pajisje tjera	212,600.87	136,189.06	136,189.06
Mobile	25,006.09	7,300.81	7,300.81
Makineria	1,518,564.87	2,872,311.92	2,872,311.92
Automjetet	61,062.65	89,198.61	89,198.61
Tjera	4,061,205.40	2,317,500.00	1,629,648.27
Gjithsej	6,133,148.44	5,485,621.40	4,797,769.67

Audits by the National Audit Office

During 2021, the audit was performed by the National Audit Office according to the mandate and applicable norms. The audit work performed so far has been performed in accordance with the internationally recognized Public Sector Auditing Standards (SNISA) issued by ONISA.

"Audit report for ANSA for 2021", summarizes the main issues arising from the audit of ANSA for 2021. This report is expected to be public by the end of the first half of 2022.

Report on the status/implementation of the recommendations of the National Audit Office (ZKA)

No.	Recommendation	Action taken	Deadline for implementation	Current status of the recommendation	Risk assessment
1	Issue B1 - Delay in payment and weakness in reporting outstanding liabilities According to the financial regulation, article 37.1 of the Financial Rule 01/2013, the MoF stipulates that all invoices received by the budget organization must be paid within 30 days, unless otherwise provided by the contract. Courses according to the Regulation of the MoF. Nr. 01/2017 on Annual Financial Reporting by Budget Organizations of article 17, point 3 is required that Budget Organizations report all liabilities (invoices) created by December 31 of the reporting year.	The relevant regulation was sent to the officials and the staff involved as well as the new staff responsible for the process of reporting outstanding liabilities were informed.	July-December	Fulfilled	High Priority

	<p>ANSA had reported monthly to the MoF on outstanding liabilities. However, during the audit we noticed the following:</p> <ul style="list-style-type: none"> • In 16 payments in the amount of € 424,619 there was a delay in payment from 18 to 294 days, after the allowed deadline for payment of 30 days; and • After payment of an invoice in the amount of € 37,927, the remainder of the outstanding invoice in the amount of € 20,000 was not reported in the report of outstanding liabilities in the PFV. <p>This has occurred due to the non-functioning of internal controls and work with essential staff only.</p>				
2	<p>Issue B2 - Non-recording of assets in accounting records</p> <p>According to article 6 paragraph 3 of reg. 02/2013 on the management of non-financial assets in budget organizations stipulates that - capital assets must be registered in SIMFK while non-capital assets and stocks must be registered in the system "e-pasuria".</p> <p>During the tests we noticed that ANSA had not registered in the register of capital assets over € 1,000 assets in the amount of € 85,812 as follows:</p> <ul style="list-style-type: none"> • Payment for the project supply installation of radio-communications system in Germia in the amount of € 46,174, part of the payment from the invoice € 429,032; • Payment for the APP / TWR project in the amount of € 37,927; and • An LED TV 75 Ultra HD in the amount of € 1,711. <p>This occurred as a result of year-end payments and improper control of property purchase payments in the relevant registers, as well as due to non-payment</p>	<p>All assets recorded in the report have been registered and a detailed check has been made on the situation in the asset registers.</p>	<p>July - December</p>	<p>Fulfilled</p>	<p>High Priority</p>

of invoices as a result of declining revenues associated with flight delays of which ANSA generates revenues.

Organization Risk Management

For the organization's risk management, ANSA has approved the Risk Management document, through which it identifies risks that may have an impact on achieving its objectives.

This document has been created based on the applicable legal framework and it is updated on annual basis or more frequently if needed.

In the following we will present some of the main risks identified through this process, for 2022:

- Membership in relevant civil aviation institutions;
- Management of the code "BKPR location indicator" which depends on ICAO and the Icelandic commercial partner;
- Competition in the regional market;
- Force majeure;
- Pandemics;
- Lack of FIR / FIR code; and
- Leaving of large numbers of key staff with relevant skills, knowledge and experience.

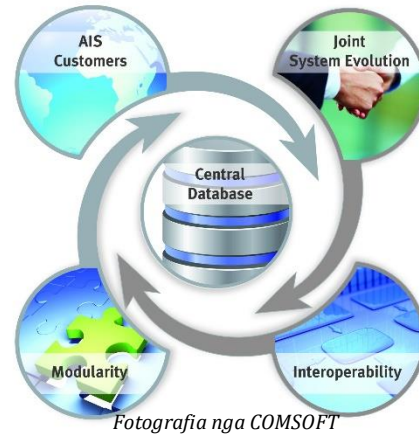
Other services

Aeronautical information services (AIS)

ANSA provides aeronautical data necessary for the safety, orderly and efficient flow of traffic in the airspace of Kosovo and relevant airports.

AIS consists of the following units and operates 24/7.

- ARO (Aerodrome Reporting Office)
- NOF (International NOTAM Office)
- AIP (Aeronautical Information Publication)



AIS is going through a new aeronautical data management concept called AIM (Aeronautical Information Management). This is a large project which means major investments / improvements in the system, including staff training. AIM is expected to be implemented in 2022

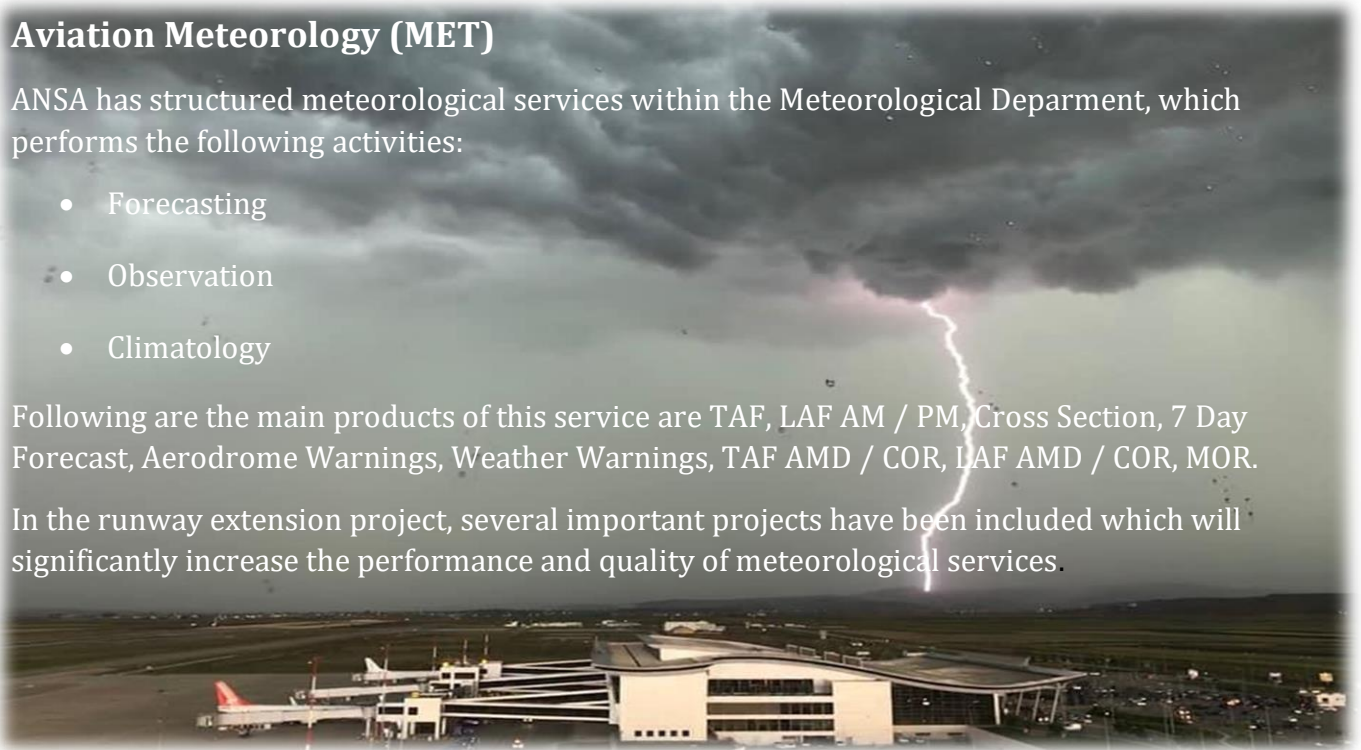
Aviation Meteorology (MET)

ANSA has structured meteorological services within the Meteorological Department, which performs the following activities:

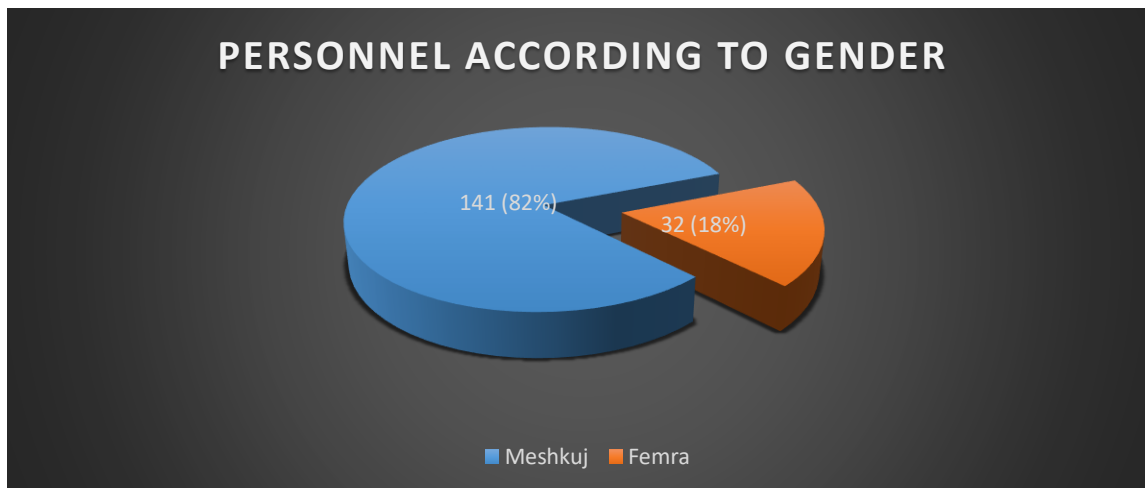
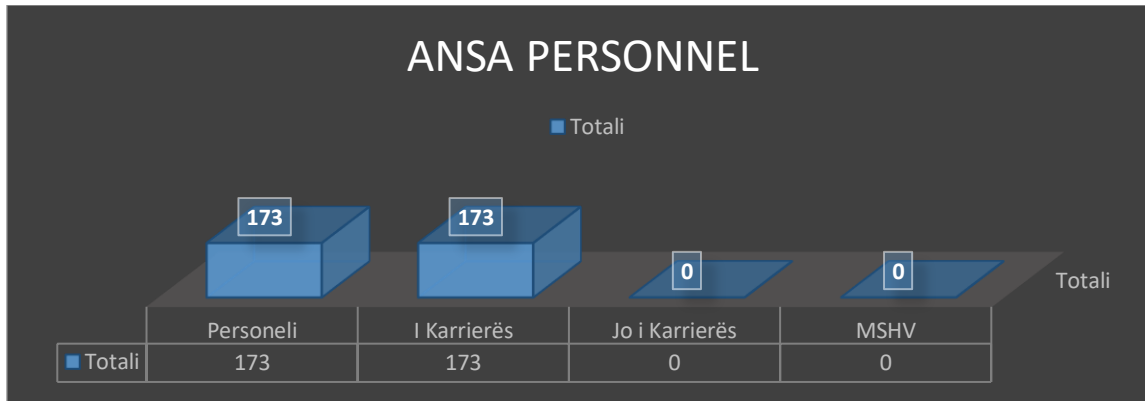
- Forecasting
- Observation
- Climatology

Following are the main products of this service are TAF, LAF AM / PM, Cross Section, 7 Day Forecast, Aerodrome Warnings, Weather Warnings, TAF AMD / COR, LAF AMD / COR, MOR.

In the runway extension project, several important projects have been included which will significantly increase the performance and quality of meteorological services.



Human Resources



Trainings

- Training of Air Traffic Controllers Students

In this reporting period we monitored the training of controller students, where 3 of them have successfully completed the training and are certified to work in KTA. Two of the control students have failed to successfully complete the training, but after successfully completing the relevant training have been systemized in the Meteorological Department as Observers.

- ATC Refresher Training

This training was conducted in Denmark and was attended by 23 KTA personnel, who previously had to obtain Danmark entry visas.

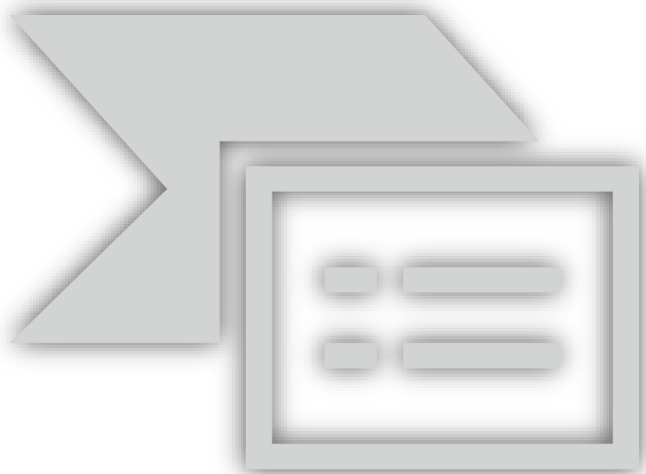
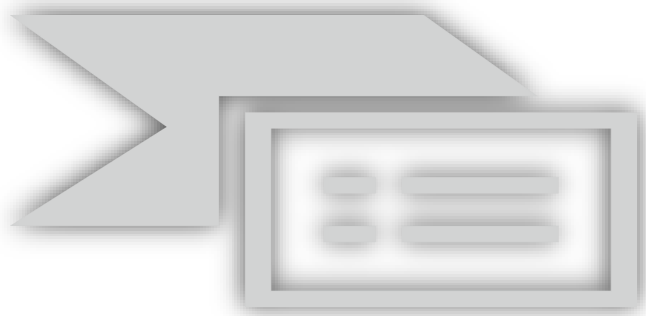
- Training with IATA

“Benchmarking and Best Practices for Air Navigation Service Providers” by IATA as part of the IATA Diploma Program. This training was held in Prishtina with instructors from IATA and was attended by 19 ANSA personnel.

- ATSEP/OJTI/ASSESOR Training

This training was conducted in the Czech Republic and was attended by 11 Technical Department personnel.

- Trainings completed with the runway extension project.



Priorities for 2022

ANSA's priority for 2022 will be the initiation of the project 'ATM-Air Traffic Management', which in addition to increasing overall performance, will also serve to achieve our goals for full normalization of Kosovo airspace.



