PRB | Performance review body of the single european sky

Performance Review Body Monitoring Report

Ireland - 2020

This report is automatically generated from: sesperformance.eu

Performance Review Body of the Single European Sky | Rue de la Fusée 96, Office 50.659, 1130 Brussels
Office Telephone: +32 (0)2 234 7824 | cathy.mannion@prb.eusinglesky.eu | prb-office@prb.eusinglesky.eu | eu-single-sky.transport.ec.europa.eu

TABLE OF CONTENTS

1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/766 of 13 April 2022

List of ACCs 2
Shannon ACC
Dublin ACC

No of airports in the scope of the performance plan:
- **≥80'K** 1
- **<80'K** 2

Exchange rate (1 EUR=)
2017: 1 EUR
2020: 1 EUR

Share of Union-wide:
- **traffic (TSUs) 2020** 3.8%
- **en route costs 2020** 1.7%

Share en route / terminal costs 2020 84% / 16%

En route charging zone(s)
Ireland

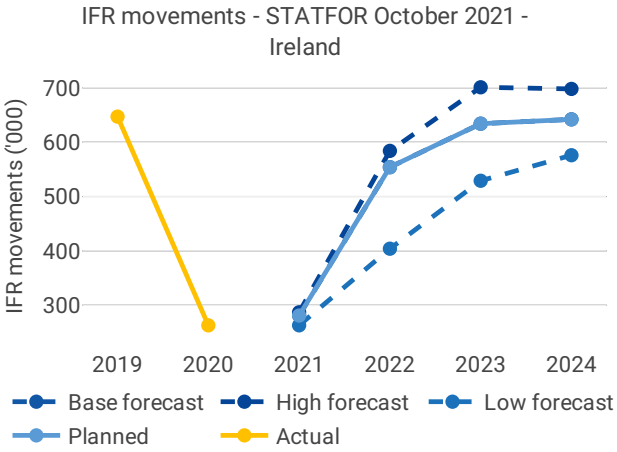
Terminal charging zone(s)
Ireland

Main ANSP
- AirNav Ireland

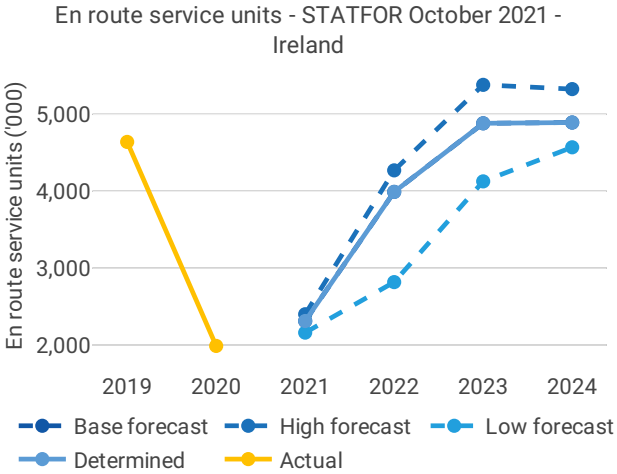
Other ANSPs
–

MET Providers
- Met Eireann Aviation Services Division (ASD)

1.2 Traffic (En route traffic zone)

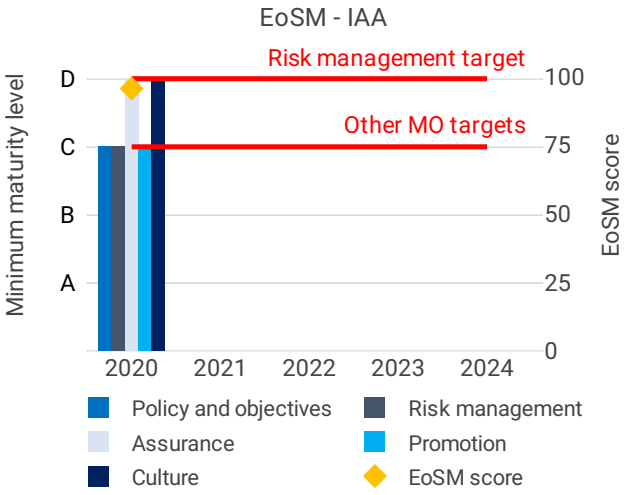


- Ireland recorded 263K actual IFR movements in 2020, -59% compared to 2019 (647K).
- Ireland IFR movements reduced more than the average reduction at Union-wide level (-57%).



- Ireland recorded 1,988K actual en route service units in 2020, -57% compared to 2019 (4,641K).
- The reduction in service units for Ireland is in line with the average reduction at Union-wide level (-57%).

1.3 Safety (Main ANSP)



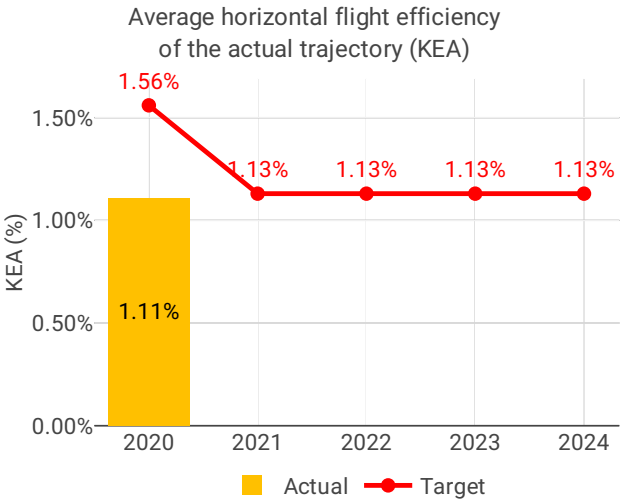
• IAA ANSP achieved the RP3 EoSM targets in four out of five management objectives. It missed its target for safety risk management despite planning to achieve the target in 2020.

• The PRB notes that IAA ANSP only need to improve the maturity level in one out of 28 EoSM questions related to the safety risk management objective to achieve its target. Ensuring compliance with Commission Implementing Regulation (EU) 2017/373 should provide this improvement.

• Ireland recorded stable performance with respect to safety occurrences with marginally lower rates of SMIs and RIs in 2020 compared with 2019. Both rates of occurrences are below the Union-wide average rates.

• IAA ANSP should improve its SMS by implementing automated safety data recording systems.

1.4 Environment (Member State)



• Ireland achieved a KEA performance of 1.11% compared to its reference value of 1.56% and therefore contributed positively towards achieving the Union-wide target.

• The PRB is looking forward to reviewing future performance as Ireland is planning to support the introduction of free route airspace in the UK and review its airspace structure — both initiatives should realise more environmental benefits.

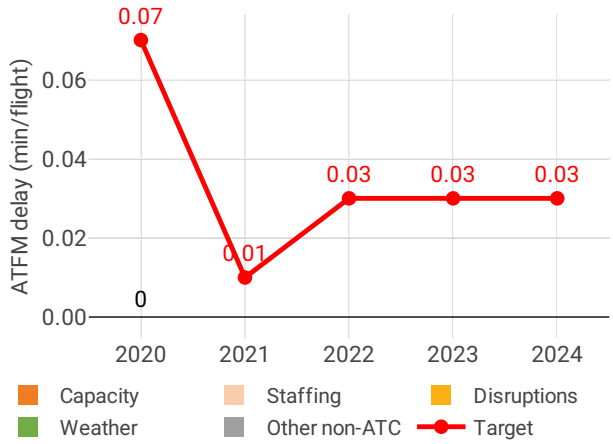
• Only two out of three Irish airports that are regulated reported terminal data.

• The share of flights operating CCO/CDO at Irish airports improved in 2020 compared to 2019. The additional time airspace users spent taxiing or holding in terminal airspace reduced by 63% compared to 2019.

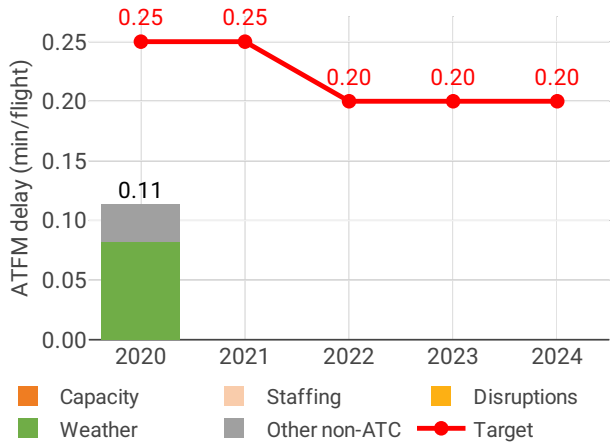
• Ireland should seek to improve its high level of CDO performance during its plan to review approach procedures to support vertical flight efficiency.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



Average arrival ATFM delay per flight by delay groups



• IAA ANSP registered zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.07.

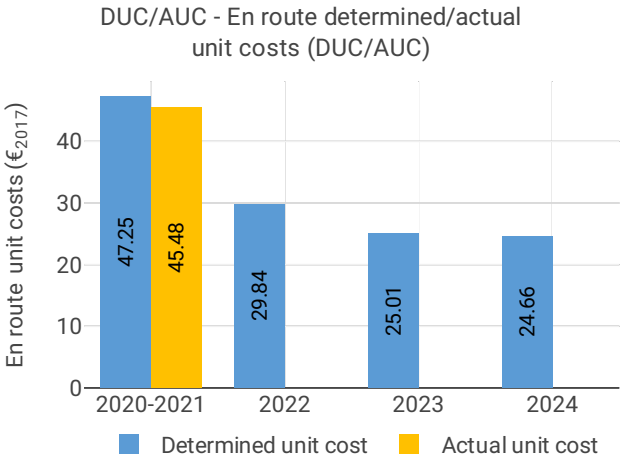
• Delays must be considered in the context of the traffic evolution: IFR movements in 2020 were 60% below the 2019 levels in Ireland.

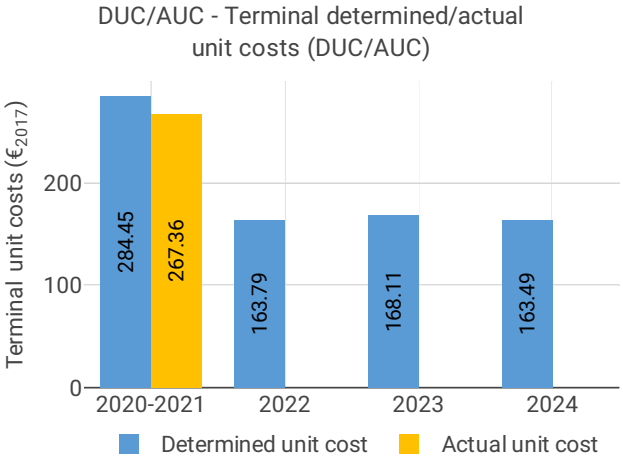
• Ireland reported no capacity issues and a 3% decrease in ATCO FTE numbers in 2020 compared to 2019 for both Dublin and Shannon ACCs. This decrease was driven by a 4.5-day working week between July-October 2020 and job sharing measures between the two ACCs as part of cost containment measures. Training classes in 2020 were also cancelled.

• The yearly total of sector opening hours in Dublin ACC was 18,666, showing a 0.3% increase compared to 2019. The yearly total of sector opening hours in Shannon ACC was 46,116, showing a 0.3% increase compared to 2019.

• Dublin ACC registered 4.92 IFR movements per one sector opening hour in 2020, being 64.1% below 2019 levels. Shannon ACC registered 4.28 IFR movements per one sector opening hour in 2020, being 57.7% below 2019 levels.

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





• The 2020 actual service units (1,988K) were 57% lower than the actual service units in 2019 (4,607K).

• In 2020 Ireland reduced total costs by 8.4 M€2017 (-7%) compared to 2019 actual costs. The main driver of the reduction is the 4 M€2017 lower staff costs (-6%), due to the reduction of the working week, employment wage subsidy scheme and the reduction of overtime.

• The cost of capital decreased by 2.5 M€2017(-58%), due to a lower WACC.

• IAA ANSP spent 12 M€2017 in 2020 related to costs of investments, 53% less than planned in the 2019 draft performance plan (25 M€2017). The decrease is due to a lower WACC and a lower asset base.

2 SAFETY - IRELAND

2.1 PRB monitoring

• IAA ANSP achieved the RP3 EoSM targets in four out of five management objectives. It missed its target for safety risk management despite planning to achieve the target in 2020.

• The PRB notes that IAA ANSP only need to improve the maturity level in one out of 28 EoSM questions related to the safety risk management objective to achieve its target. Ensuring compliance with Commission Implementing Regulation (EU) 2017/373 should provide this improvement.

• Ireland recorded stable performance with respect to safety occurrences with marginally lower rates of SMIs and RIs in 2020 compared with 2019. Both rates of occurrences are below the Union-wide average rates.

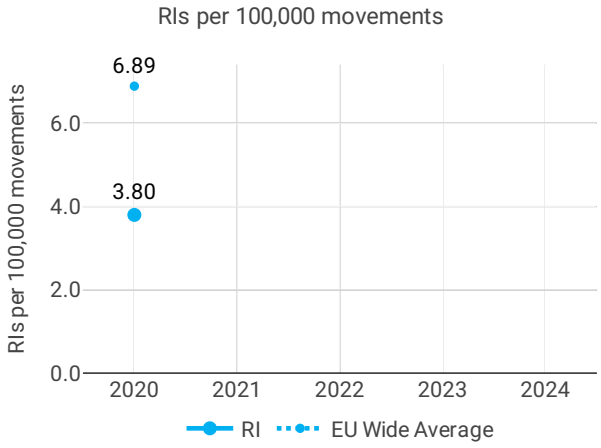
• IAA ANSP should improve its SMS by implementing automated safety data recording systems.

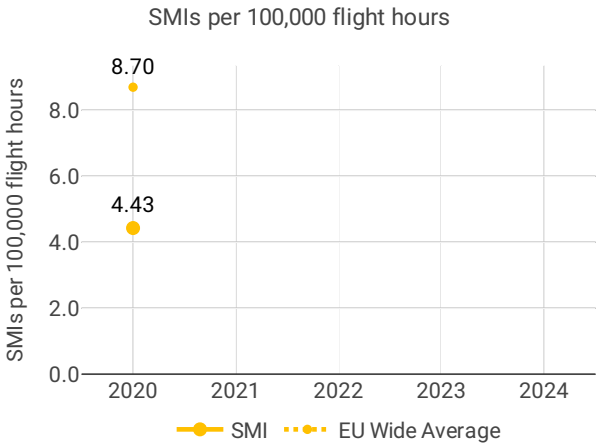
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)

Focus on EoSM

Four out of five EoSM components of the ANSP meet, or exceed, already the 2024 target level. Only the component "Safety Risk Management" is below 2024 target level. Improvements in safety risk management are still expected during RP3 to achieve 2024 targets.

2.3 Occurrences - Rate of runway incursions (RIs) (PI#1) & Rate of separation minima infringements (SMIs) (PI#2)





3 ENVIRONMENT - IRELAND

3.1 PRB monitoring

• Ireland achieved a KEA performance of 1.11% compared to its reference value of 1.56% and therefore contributed positively towards achieving the Union-wide target.

• The PRB is looking forward to reviewing future performance as Ireland is planning to support the introduction of free route airspace in the UK and review its airspace structure — both initiatives should realise more environmental benefits.

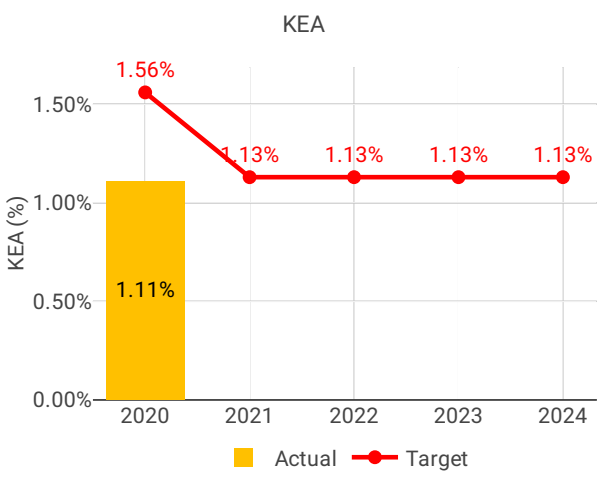
• Only two out of three Irish airports that are regulated reported terminal data.

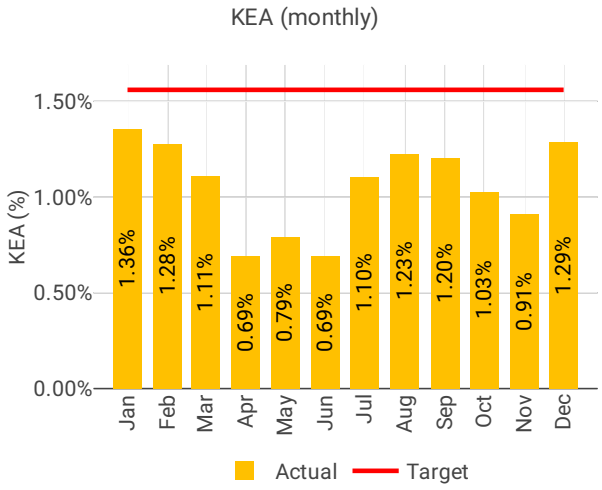
• The share of flights operating CCO/CDO at Irish airports improved in 2020 compared to 2019. The additional time airspace users spent taxiing or holding in terminal airspace reduced by 63% compared to 2019.

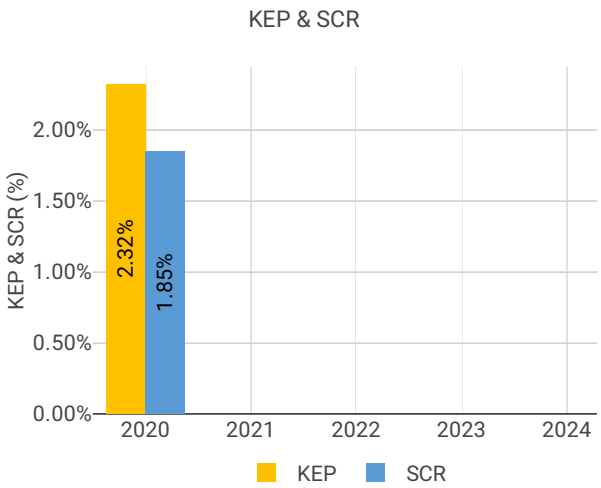
• Ireland should seek to improve its high level of CDO performance during its plan to review approach procedures to support vertical flight efficiency.

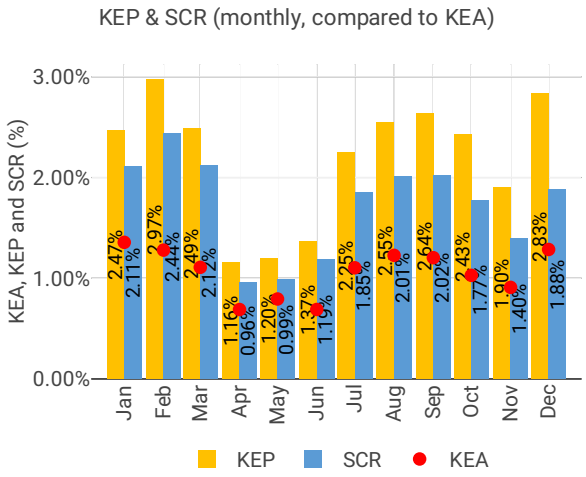
3.2 En route performance

3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)



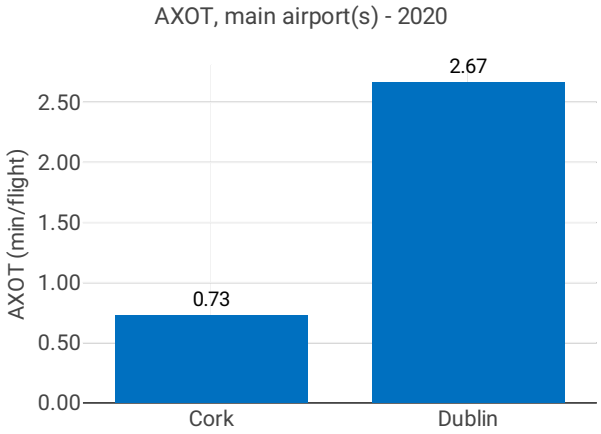


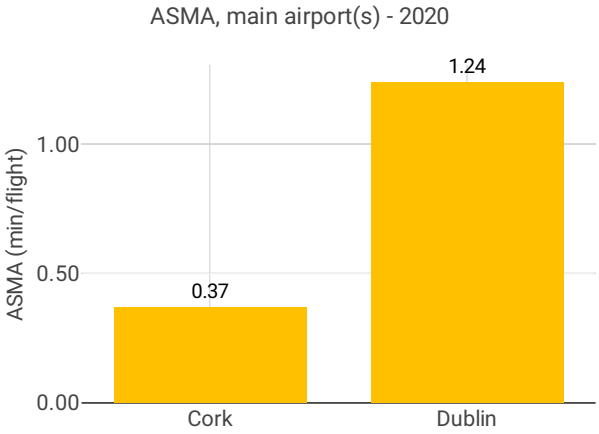




3.3 Terminal performance

3.3.1 Additional taxi-out time (AXOT) (PI#3) & Arrival Sequencing and Metering Area (ASMA) time (PI#4)





Focus on ASMA & AXOT

AXOT

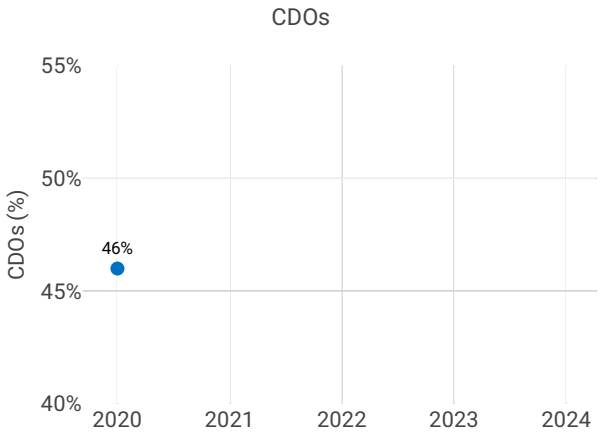
Additional taxi-out times at Dublin drastically lowered (EIDW; 2019: 7.1 min/dep.; 2020: 2.67 min/dep.)
This 2.67 min/dep. annual average was driven by the high additional times in January to March. In fact since April and until the end of the year the additional times averaged 0.76 min/dep.
According to the Irish monitoring report: *Most of the factors influencing additional taxi-out time are related to aerodrome infrastructure rather than ATM capacity. For example, congestion at the runway in use adds significantly to this indicator.Dublin Airport has an extensive infrastructural project underway which includes a parallel runway and new taxiways. This improvement in the infrastructure at Dublin airport should translate into an improvement in the additional taxi out time performance from 2022 onwards.*

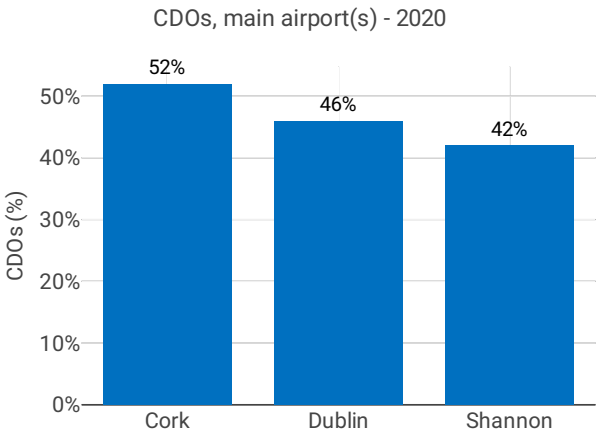
ASMA

Additional ASMA times at Dublin, like the additional taxi-out times, showed an important impact of the traffic in 2020 (EIDW; 2019: 3.29 min/arr.; 2020: 1.24 min/arr.)
The highest ASMA times were observed in February, influenced by the storms Ciara and Denis.
Between April and August due to the drastic reduction in traffic the additional ASMA times were practically zero, and for the rest of the year they averaged only 0.35 min/arr.
According to the Irish monitoring report: *The additional time is terminal airspace is generally attributable to the flights following the "Point Merge" legs in part or in full.However the Point Merge has been demonstrated to have considerable benefits to the Airspace Users in reduced fuel consumption and to the environment in lowering Co2 emissions around terminal areas, and maximising runway throughput compared to vertical holding. These benefits outweigh any impact on ASMA Time.*

Dublin Airport has an extensive infrastructural project underway which includes a parallel runway and new taxiways. This improvement in the infrastructure at Dublin airport should translate into an improvement in the Additional time in terminal airspace performance from 2022 onwards.

3.3.2 Share of arrivals applying continuous descent operations (CDOs) (PI#5)





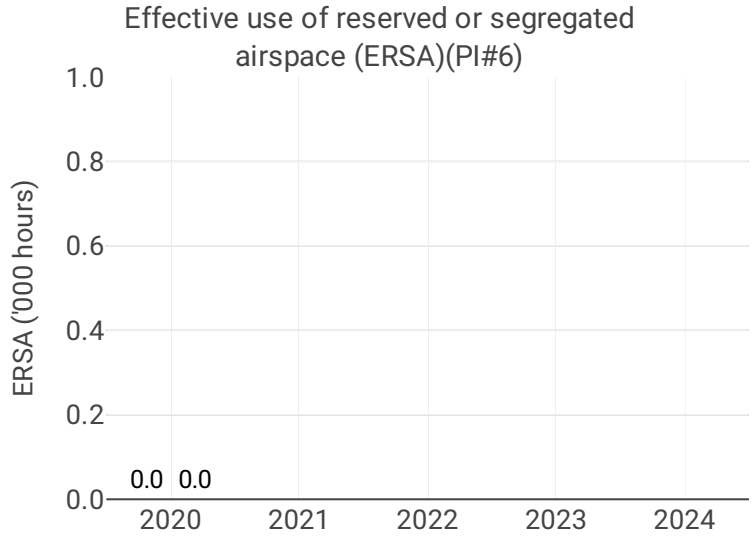
Focus CDOs

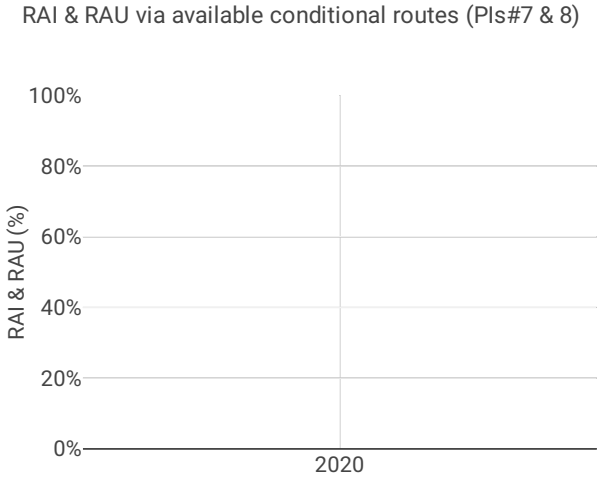
According to the Irish monitoring report: *The proximity of the UK FIRs to Dublin Airport does have an impact on the data for continuous descent operations due to most aircraft starting descent within the UK airspace.*
*The use of "Point Merge" legs in part or in full also may have an impact on the indicator , as this requires aircraft to fly the legs in level flight. However the Point Merge has been demonstrated to have considerable benefits to the Airspace Users in reduced fuel consumption and to the environment in lowering Co2 emissions around terminal areas, and maximising runway throughput compared to vertical holding*Despite the impacting factors mentioned in the Irish monitoring report, the share of CDO flights is relatively high with the values for all airports (well) above the overall RP3 value in 2020 (32.5%). More than half of the arrivals into Cork (EICK) performed a CDO in 2020 (52.1%).

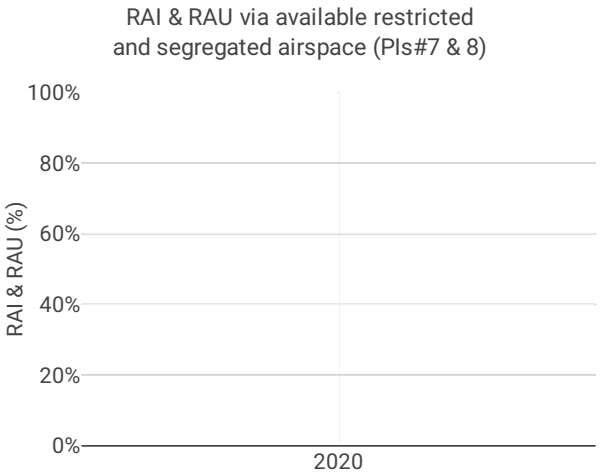
Airport level

	Additional taxi-out time (PI#3)					Additional ASMA time (PI#4)					Share of arrivals applying CDO (PI#5)				
Airport Name	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
Cork	0.73	NA	NA	NA	NA	0.37	NA	NA	NA	NA	52%	NA	NA	NA	NA
Dublin	2.67	NA	NA	NA	NA	1.24	NA	NA	NA	NA	46%	NA	NA	NA	NA
Shannon	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	42%	NA	NA	NA	NA

3.4 Civil-Military dimension







Focus on Civil-Military dimension

Update on Military dimension of the plan

All military airspace is flight plannable and direct routes are given through activated military airspace as routine.
The implementation of Point Merge at Dublin Airport was effected in a manner to ensure there was no impact on capacity at Dublin resulting from the military activity. Likewise the FRA project in 2009 also required no filing differences for military activity.

Military - related measures implemented or planned to improve environment and capacity

The NSA meets regulatory with the Military through the Standing Civil Military Air Navigation Committee (StaCMAN) to discuss FUA implementation and any associated issues.
Full FAB ASM management is reliant upon the rollout of LARA. Ireland reports c.75% complete pending full LARA application. A full record of the hours of activation will be available through LARA and will be sent to NM.

Initiatives implemented or planned to improve PI#6

The NSA meets regularly with the Military through the Standing Civil Military Air Navigation Committee (StaCMAN) to discuss FUA implementation and any associated issues.

Initiatives implemented or planned to improve PI#7

The NSA meets regularly with the Military through the Standing Civil Military Air Navigation Committee (StaCMAN) to discuss FUA implementation and any associated issues.

Initiatives implemented or planned to improve PI#8

The NSA meets regularly with the Military through the Standing Civil Military Air Navigation Committee (StaCMAN) to discuss FUA implementation and any associated issues.

4 CAPACITY - IRELAND

4.1 PRB monitoring

• IAA ANSP registered zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.07.

• Delays must be considered in the context of the traffic evolution: IFR movements in 2020 were 60% below the 2019 levels in Ireland.

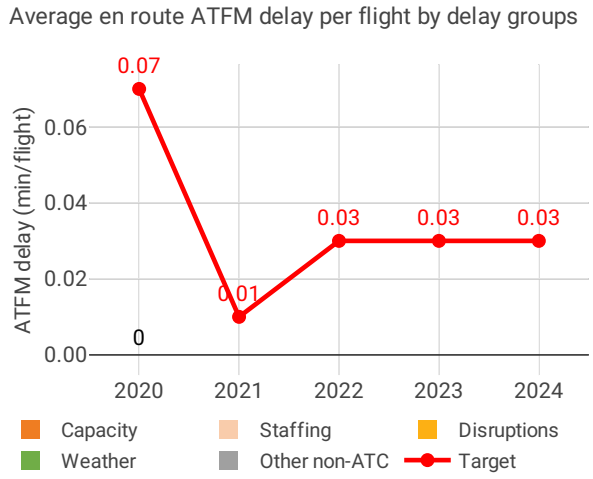
• Ireland reported no capacity issues and a 3% decrease in ATCO FTE numbers in 2020 compared to 2019 for both Dublin and Shannon ACCs. This decrease was driven by a 4.5-day working week between July-October 2020 and job sharing measures between the two ACCs as part of cost containment measures. Training classes in 2020 were also cancelled.

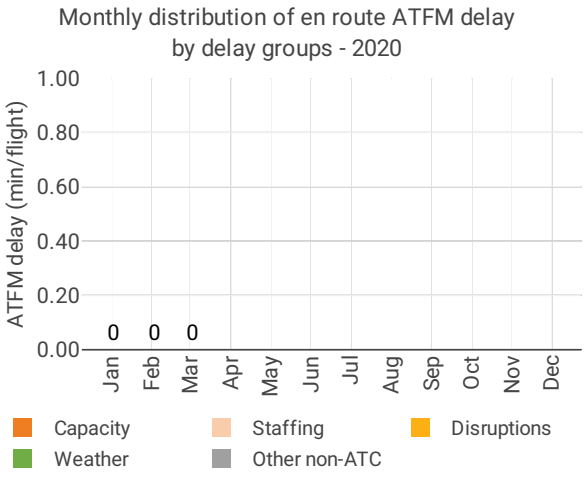
• The yearly total of sector opening hours in Dublin ACC was 18,666, showing a 0.3% increase compared to 2019. The yearly total of sector opening hours in Shannon ACC was 46,116, showing a 0.3% increase compared to 2019.

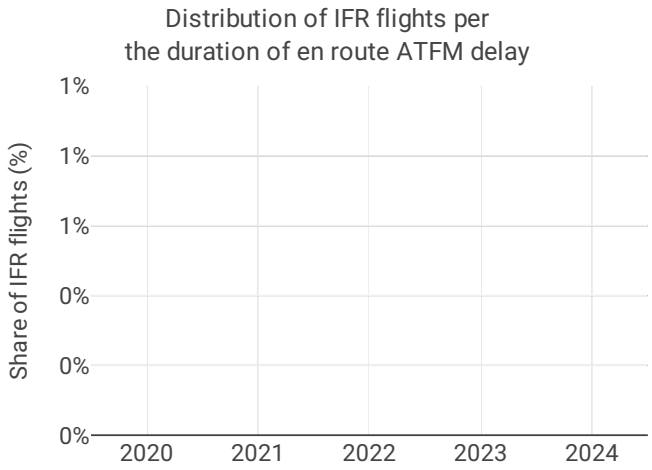
• Dublin ACC registered 4.92 IFR movements per one sector opening hour in 2020, being 64.1% below 2019 levels. Shannon ACC registered 4.28 IFR movements per one sector opening hour in 2020, being 57.7% below 2019 levels.

4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)







Focus on en route ATFM delay

Summary of capacity performance

Ireland experienced a traffic reduction of 60% from 2019 levels, to 225k flights. The traffic level was accommodated with zero en route ATFM delays to airspace users.

NSA's assessment of capacity performance

The performance in 2020 is reflective of the significant drop in traffic levels.

Monitoring process for capacity performance

No data available

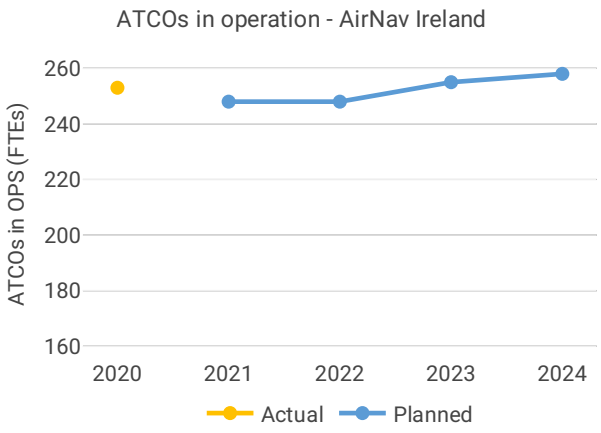
Capacity planning

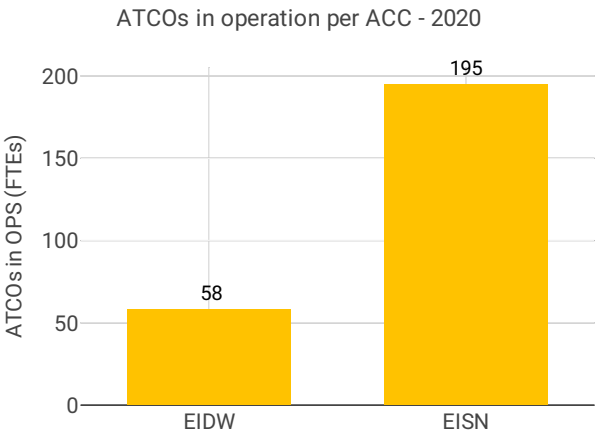
No data available

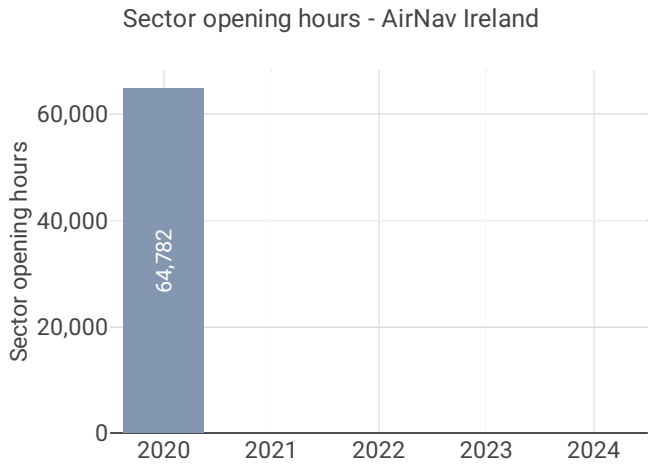
Application of Corrective Measures for Capacity (if applicable)

No data available

4.2.2 Other indicators





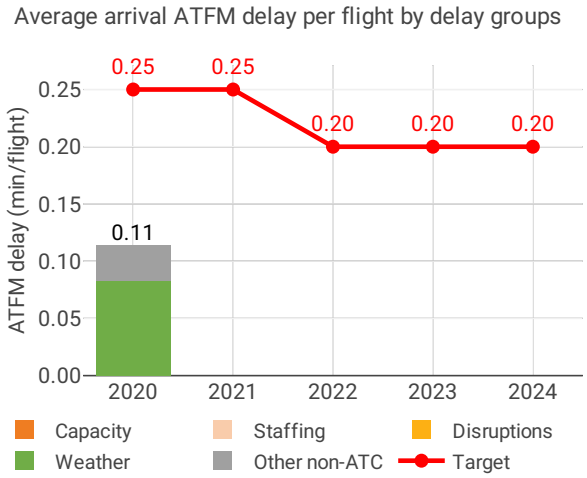


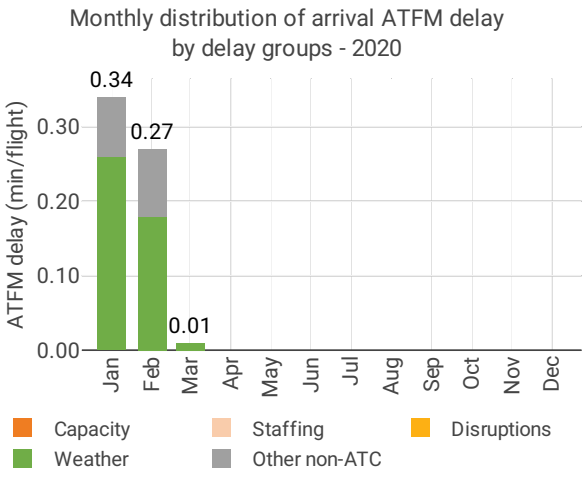
Focus on ATCOs in operations

Dublin ACC: 2.5% reduction FTE in 2020 to reflect 4.5 day working week July-October 2020. Reduction of 1 FTE to account for Job Sharing in response to Cost Containment (0.5 SNN / 0.5 DUB)**Actual Shannon ACC**: These figures reflect a lower number of ATCOs in training following the cancellation of classes in 2020
Original RP3 Plan indicated a need for 3 new ATCOs in 2020 (2 SNN; 1 DUB)
Figures are on an FTE basis; ATCO Headcount went from 309 in 2019 to 301 in 2020

4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)





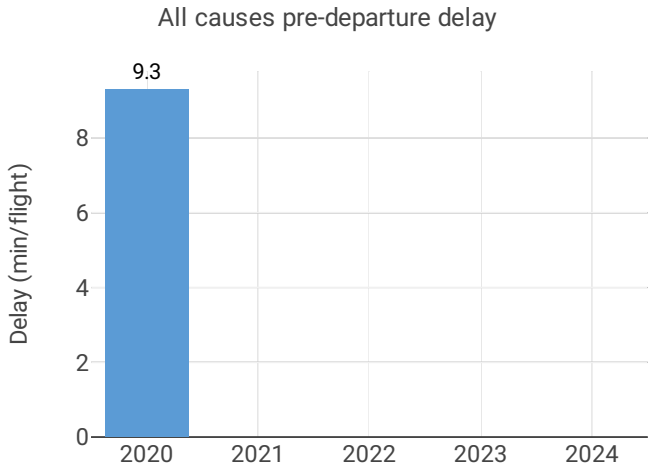
Focus on arrival ATFM delay

Ireland includes 3 airports under RP2 monitoring. However, in accordance with IR (EU) 2019/317 and the traffic figures, only Dublin must be monitored for pre-departure delays.
The Airport Operator Data Flow is fully established at Dublin and the monitoring of pre-departure delays can be performed. Nevertheless, the quality of the reporting does not allow for the calculation of the ATC pre-departure delay, with more than 60% of the reported delay not allocated to any cause.
Traffic at these Irish airports has decreased by 62% in 2020 with respect to 2019. Dublin was the only Irish airport that registered arrival ATFM delays in 2020, all in January and February. Slot adherence was above 95% for all three airports.

The national average arrival ATFM delay at Irish airports in 2020 was 0.11 min/arr, slightly lower than the 0.14 min/arr in 2019 (-20%).
Only Dublin (EIDW: 2019: 0.17 min/arr.; 2020: 0.14 min/arr.) registered delays in 2020, all in January and February. , 73% of these delays were attributed to weather and 27% to aerodrome capacity.

The provisional national target on arrival ATFM delay in 2020 was met.
In accordance with Article 3 (3) (a) of Implementing Regulation (EU) 2020/1627: The incentive scheme shall cover only the calendar years 2022 to 2024.

4.3.2 Other terminal performance indicators (PI#1-3)



Airport level

	Avg arrival ATFM delay (KPI#2)				Slot adherence (PI#1)			
Airport name	2020	2021	2022	2023	2020	2021	2022	2023
Cork	NA	NA	NA	NA	97.9%	NA%	NA%	NA%
Dublin	0.14	NA	NA	NA	96.6%	NA%	NA%	NA%
Shannon	NA	NA	NA	NA	98.3%	NA%	NA%	NA%

	ATC pre departure delay (PI#2)				All causes pre departure delay (PI#3)			
Airport name	2020	2021	2022	2023	2020	2021	2022	2023
Cork	NA	NA	NA	NA	15.6	NA	NA	NA
Dublin	0.26	NA	NA	NA	7.1	NA	NA	NA
Shannon	NA	NA	NA	NA	NA	NA	NA	NA

Focus on performance indicators at airport level

ATFM slot adherence

With the drastic drop in traffic, the share of regulated departures from Irish airports virtually disappeared as of April. The annual figures are therefore driven by the performance in the first trimester.
All three airports showed adherence above 95% and the national average was 96.8%.With regard to the 3.2% of flights that did not adhere, 2.2% was early and 1% was late.The Irish monitoring report points out that Throughout RP2 adherence to ATFM slots at IAA controlled airports has been in the range 95% to 97%. The 2020 adherence performance is better than that in 2019.
The NSA holds regular performance meetings with the ANSP at the airports where the data related to adherence to ATFM measures is reviewed and discussions are held on the factors that impact or enhance performance.

ATC pre-departure delay

The calculation of the ATC pre-departure delay is based on the data provided by the airport operators through the Airport Operator Data Flow (APDF) which is properly implemented at Dublin (the only Irish airport subject to monitoring of this indicator).
However, there are several quality checks before EUROCONTROL can produce the final value which is established as the average minutes of pre-departure delay (delay in the actual off block time) associated to the IATA delay code 89 (through the APDF, for each delayed flight, the reasons for that delay have to be transmitted and coded according to IATA delay codes.

However, sometimes the airport operator has no information concerning the reasons for the delay in the off block, or they cannot convert the reasons to the IATA delay codes. In those cases, the airport operator might:

- Not report any information about the reasons for the delay for that flight (unreported delay)
- Report a special code to indicate they do not have the information (code ZZZ)
- Report a special code to indicate they do not have the means to collect and/or translate the information (code 999)

To be able to calculate with a minimum of accuracy the PI for a given month, the minutes of delay that are not attributed to any IATA code reason should not exceed 40% of the total minutes of pre-departure delay observed at the airport.

Finally, to be able to produce the annual figure, at least 10 months of valid data is requested by EUROCONTROL.

The share of unidentified delay reported by Dublin was above 40% for most months since April 2020, preventing the calculation of this indicator, due to the special traffic composition during the months of the pandemic. Dublin had proper reporting before April 2020.

According to the Irish monitoring report: *The NSA holds regular performance meetings with the ANSP at Dublin Airport where the data related ATC pre-departure delay are reviewed and discussions are held on the factors that impact or enhance performance.*

All causes pre-departure delay

The total (all causes) delay in the actual off block time at Dublin in 2020 was 7.08 min/dep. The higher delays per flight were observed in February.

This performance indicator has been introduced in the performance scheme for the first time this year, so no evolution with respect to 2019 can be analysed.

5 COST-EFFIENCY - IRELAND

5.1 PRB monitoring

• The 2020 actual service units (1,988K) were 57% lower than the actual service units in 2019 (4,607K).

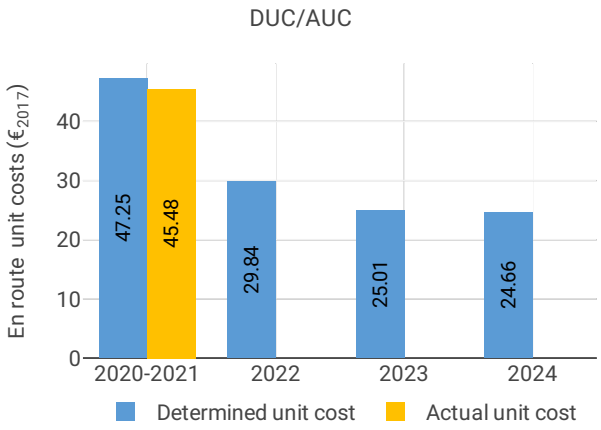
• In 2020 Ireland reduced total costs by 8.4 M€2017 (-7%) compared to 2019 actual costs. The main driver of the reduction is the 4 M€2017 lower staff costs (-6%), due to the reduction of the working week, employment wage subsidy scheme and the reduction of overtime.

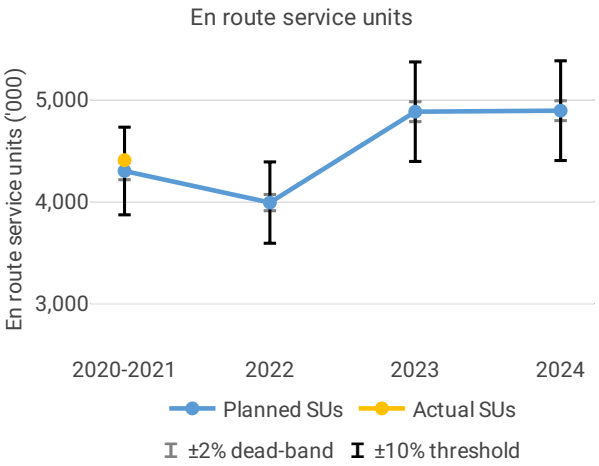
• The cost of capital decreased by 2.5 M€2017(-58%), due to a lower WACC.

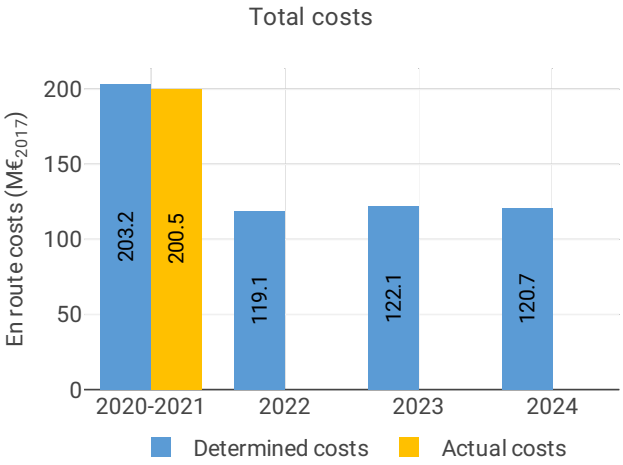
• IAA ANSP spent 12 M€2017 in 2020 related to costs of investments, 53% less than planned in the 2019 draft performance plan (25 M€2017). The decrease is due to a lower WACC and a lower asset base.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)

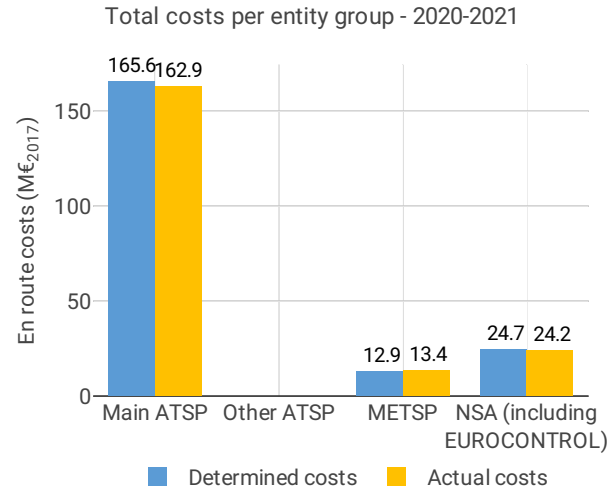


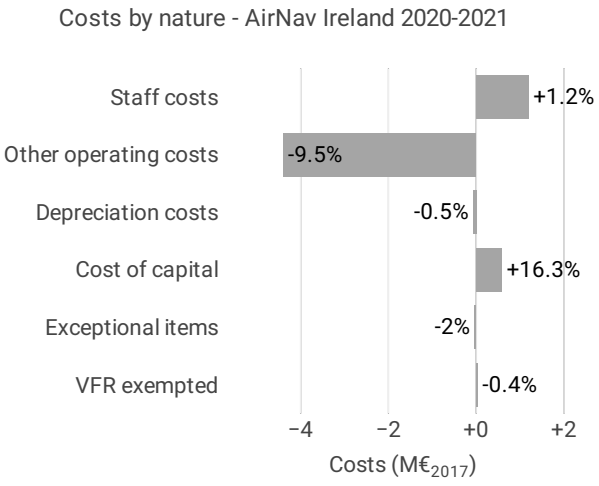




Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	205	NA	NA	NA
Determined costs	207	124	129	130
Difference costs	-2	NA	NA	NA
Inflation assumptions	**2020-2021**	**2022**	**2023**	**2024**
Determined inflation rate	NA	1.9%	2.0%	2.0%
Determined inflation index	NA	105.2	107.3	109.4
Actual inflation rate	NA	NA	NA	NA
Actual inflation index	NA	NA	NA	NA
Difference inflation index (p.p.)	NA	NA	NA	NA





Focus on unit cost

AUC vs. DUC

The AUC for the combined year 2020-2021 (45.48 €2017) was lower by -3.7% (or -1.76 €2017) from DUC (47.25 €2017). This is the result of higher than planned TSUs (+2.5%) and lower than planned en route costs in real terms (by -1.3%, or -2.7 M€2017).

En route service units

The difference between actual and planned TSUs (+2.5%) falls between the ±2% dead band and +10% threshold. Hence the resulting gain will be split between the airspace users and the ANSPs.

En route costs by entity

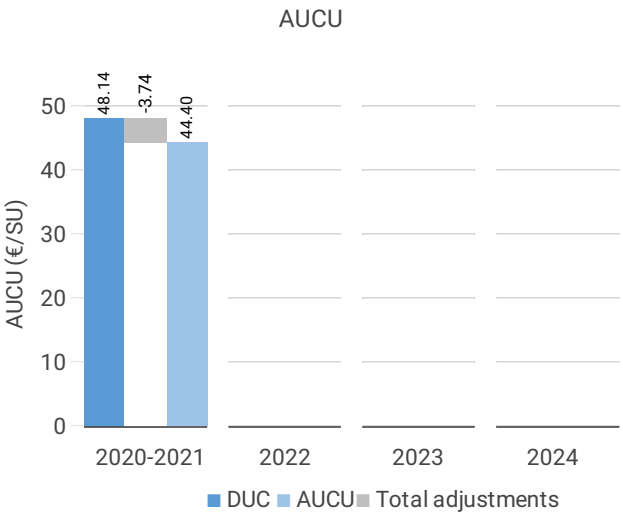
Actual real en route costs for 2020-2021 are -1.3 % (-2.7 M€2017) lower than planned. This result is driven by the main ANSP (IAA) with the costs lower by -1.6% (-2.7 M€2017) and NSA/EUROCONTROL with costs lower by -2.1% (-0.5 M€2017). Actual 2020-2021 costs for METSP were higher by +3.9% (+0.5 M€2017).

En route costs for the main ANSP at charging zone level

Overall, the en route costs in real terms for IAA in 2020-2021 were lower by -1.6% (-2.7 M€2017) comparing to the determined costs from the performance plan. The 2020 actual costs are not equal to the 2020 determined costs by the decision of Irish NSA to limit the level of determined costs for 2020.The lower 2020-2021 costs result from:

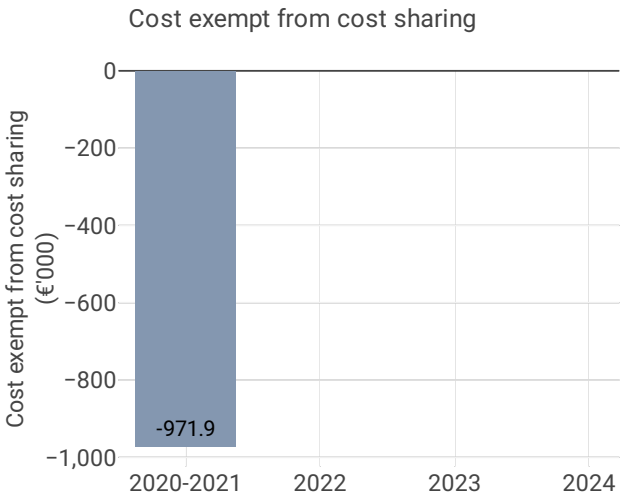
- higher staff costs (+1.2%, +1.2 M€2017) resulting from the decision to unwind some of the staff cost containment measures due to the traffic increase at the end of 2021;
- lower other-operating costs (-9.5%) due to "the cost containment programme yielding better results than originally anticipated on non-staff Opex, relative to the NSAs target for 2021, which set based on benchmarked cost savings of other ANSPs";
- slightly lower depreciation, by -0.5% or -0.1 M€2017 and higher costs of capital, by +16.3% or +0.6 M€2017 due to the changes to the CAPEX delivery profile. Additionally, NSA set a lower WACC in the revised Performance Plan which resulted in lower WACC used for the calculation of the final UR to be charged for both 2020 and 2021.
- lower exceptional costs (-2.0%) and slightly lower deduction for VFR exempted flights (-0.4%).

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



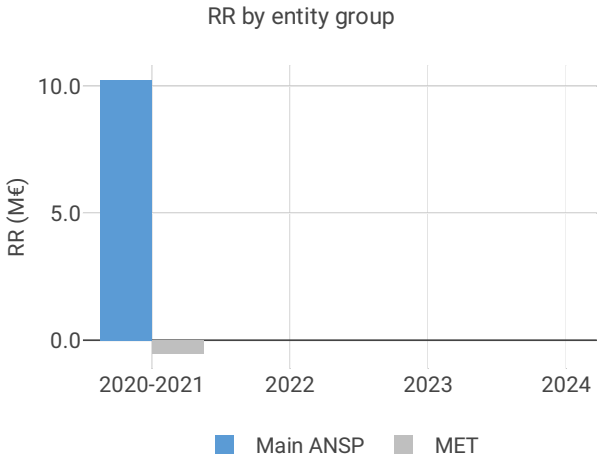
AUCU components (€/SU) – 2020-2021

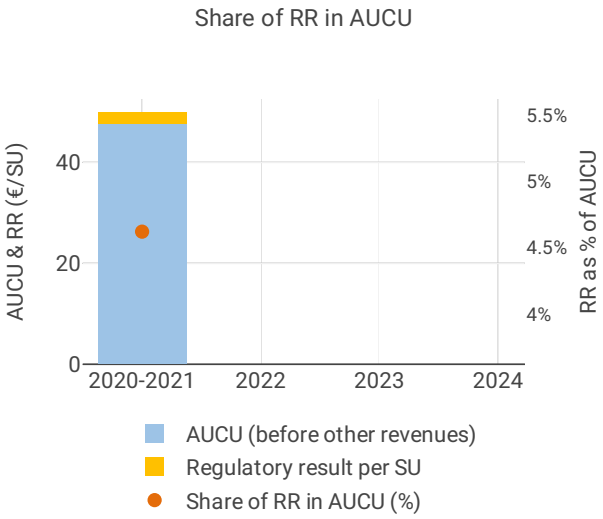
Components of the AUCU in 2020-2021	€/SU
DUC	**48.14**
Inflation adjustment	0.15
Cost exempt from cost-sharing	-0.22
Traffic risk sharing adjustment	-0.13
Traffic adj. (costs not TRS)	-0.21
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-3.32
Application of lower unit rate	0.00
Total adjustments	-3.74
AUCU	**44.40**
AUCU vs. DUC	**-7.8%**

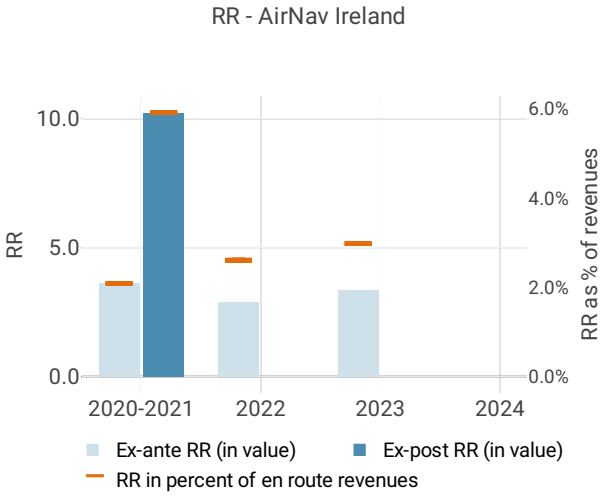


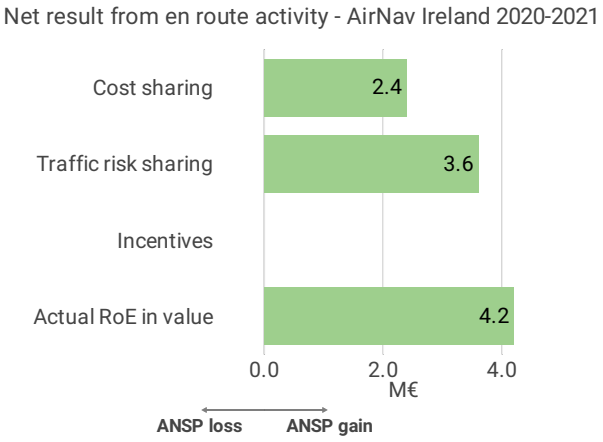
Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-443.3	-0.10
Competent authorities and qualified entities costs	11.7	0.00
Eurocontrol costs	-540.4	-0.12
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**-971.9**	**-0.22**

5.2.3 Regulatory result (RR)









Focus on regulatory result

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

IAA's net gain amounts to +6.0 M€ mainly due to the gains of +3.6 M€ from the traffic risk sharing mechanism and the gains of +2.4 M€ from cost sharing mechanism.

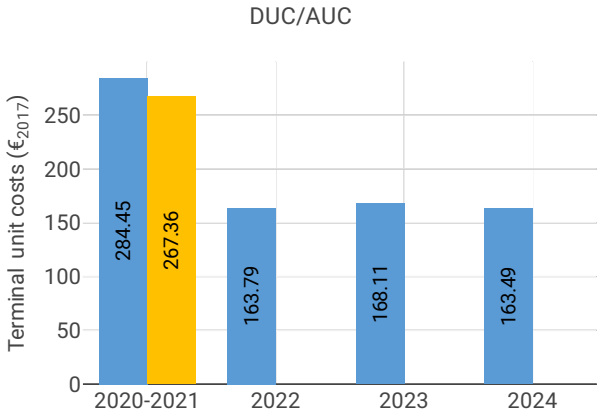
IAA overall regulatory results (RR) for the en route activity

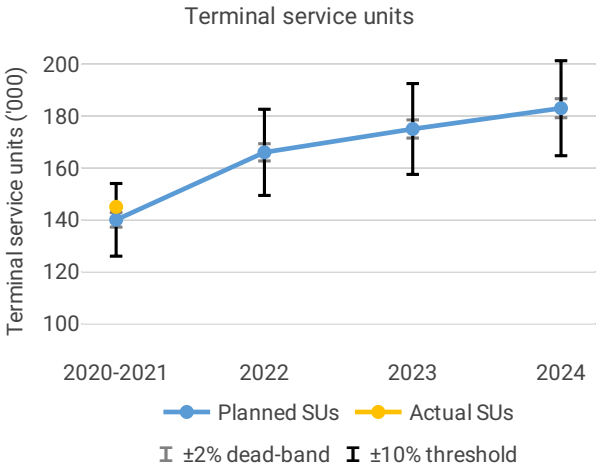
Ex-post, the overall RR taking into account the net gain from the en route activity mentioned above (+6.0

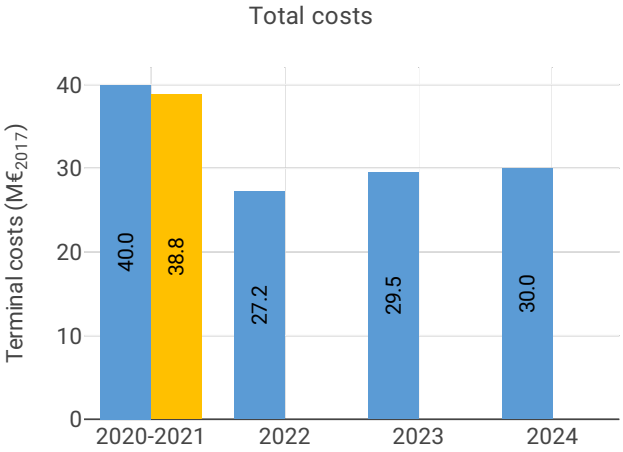
M€) and the actual RoE (+4.2 M€) amounts to +10.2 M€ (5.9% of the en route revenues). The resulting ex-post rate of return on equity is 12.5% which is higher than the 4.2% planned in the PP.

5.3 Terminal charging zone

5.3.1 Unit cost (KPI#1)

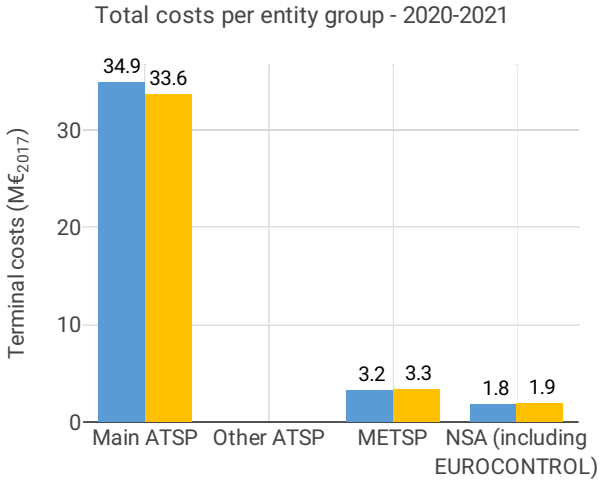


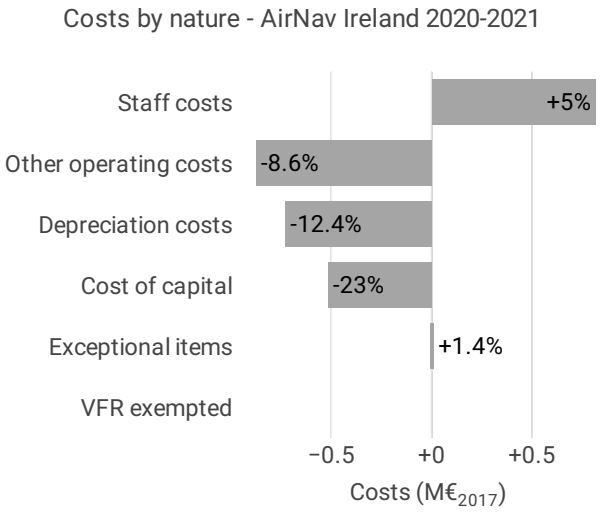




Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	40	NA	NA	NA
Determined costs	41	28	31	32
Difference costs	-1	NA	NA	NA
Inflation assumptions	**2020-2021**	**2022**	**2023**	**2024**
Determined inflation rate	NA	1.9%	2.0%	2.0%
Determined inflation index	NA	105.2	107.3	109.4
Actual inflation rate	NA	NA	NA	NA
Actual inflation index	NA	NA	NA	NA
Difference inflation index (p.p.)	NA	NA	NA	NA





Focus on unit cost

AUC vs. DUC

The AUC for the combined year 2020-2021 (267.36€2017) was lower by -6.0%, or -17.08€2017 from DUC (284.45€2017). This results from the combination of higher than planned TNSUs (+3.4%) and lower than planned en route costs in real terms (-2.8%, or -1.1 M€2017).

Terminal service units

The actual TNSUs surpassed the planned level (+3.4%) and falls between the ±2% dead band and +10% threshold. Hence the resulting gain will be split between the airspace users and the ANSPs (see item 11).

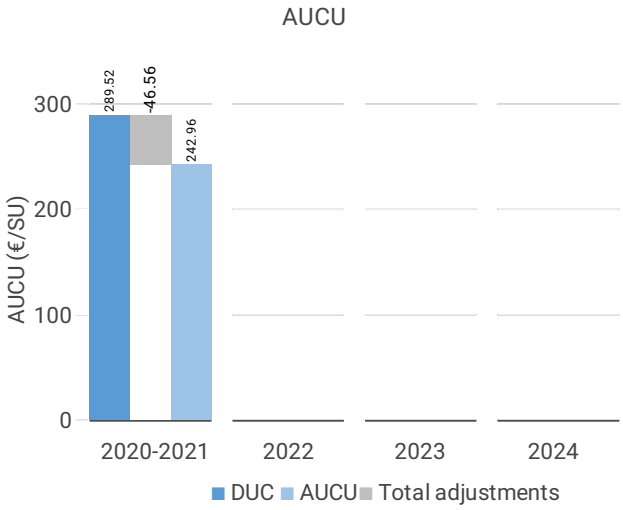
Terminal costs by entity

NA

Terminal costs for the main ANSP at charging zone level

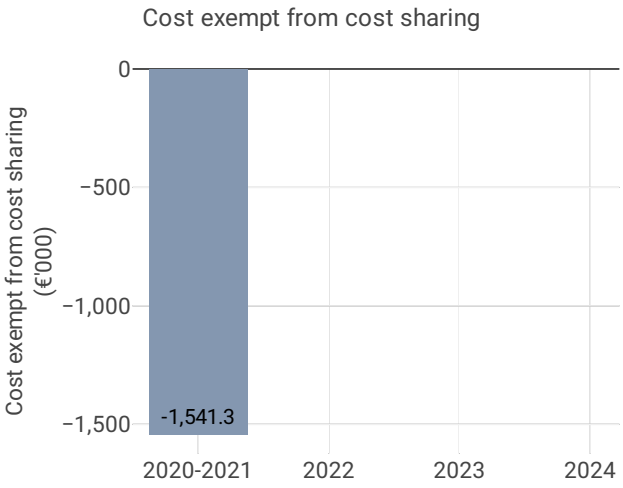
Overall, the terminal costs in real terms for IAA in 2020-2021 were lower by -3.7% (-1.3 M€2017) comparing to the determined costs from the performance plan. This is mainly the result of:
- higher staff costs (+5.0% or +0.8 M€2017) resulting from the decision to unwind some of the staff cost containment measures due to the traffic increase at the end of 2021;
- lower other operating costs (-8.6% or -0.9 M€2017) due to "the cost containment programme yielding better results than originally anticipated on non-staff Opex, relative to the NSAs target for 2021, which set based on benchmarked cost savings of other ANSPs";
- lower depreciation costs by -12.4% (-0.7 M€2017) and lower costs of capital by -23% (-0.5 M€2017) due to the change in the timing of the capitalisation of the IAA's new visual control tower at Dublin airport (the actual operational date was November 2021 vs. planned July 2021);
- higher exceptional costs (+1.4%).

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



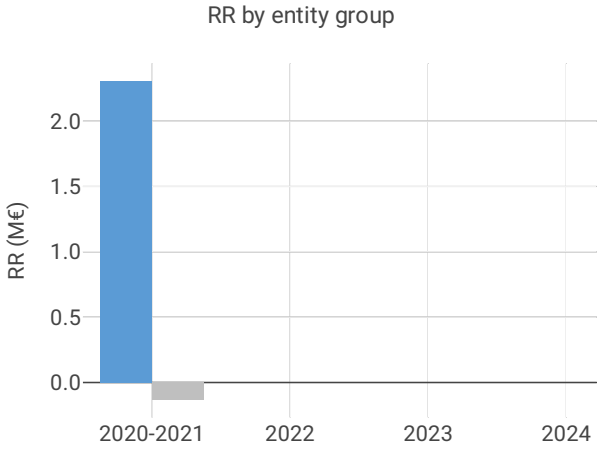
AUCU components (€/SU) – 2020-2021

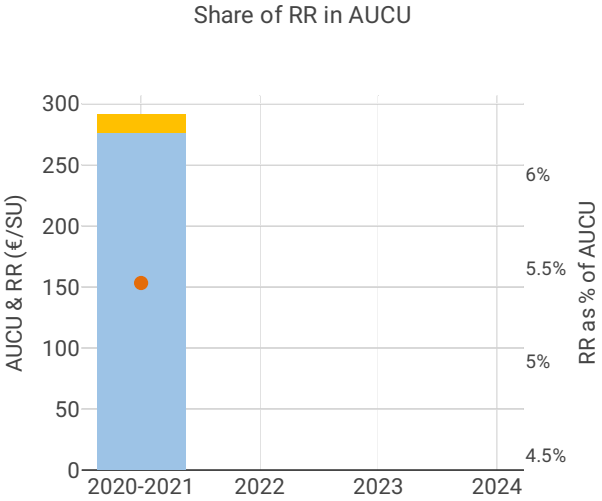
Components of the AUCU in 2020-2021	€/SU
DUC	**289.52**
Inflation adjustment	0.81
Cost exempt from cost-sharing	-10.61
Traffic risk sharing adjustment	-2.35
Traffic adj. (costs not TRS)	-1.19
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-33.22
Application of lower unit rate	0.00
Total adjustments	-46.56
AUCU	**242.96**
AUCU vs. DUC	**-16.1%**

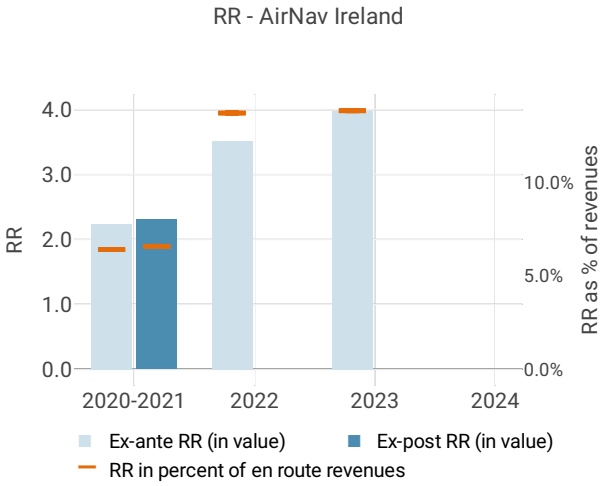


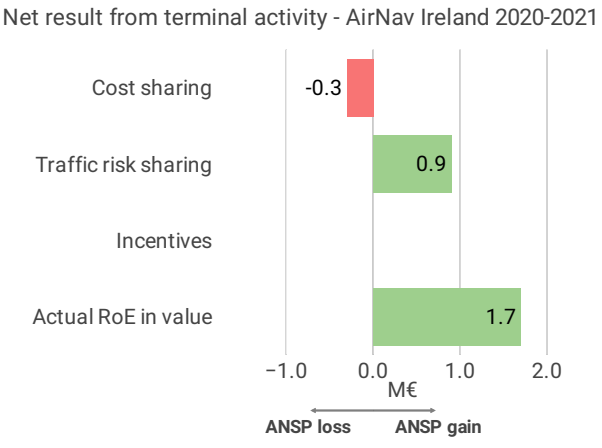
Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-1,581.9	-10.89
Competent authorities and qualified entities costs	40.6	0.28
Eurocontrol costs	0.0	0.00
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**-1,541.3**	**-10.61**

5.3.3 Regulatory result (RR)









Focus on regulatory result

IAA net gain on activity in the terminal charging zone in the combined year 2020-2021

IAA's net gain amounts to +0.6 M€ mainly due to the gains of +0.9 M€ from the traffic risk sharing mechanism. The cost sharing mechanism ammounted to -0.3M€.

IAA overall regulatory results (RR) for the terminal activity

Ex-post, the overall RR taking into account the net gain from the terminal activity mentioned above (+0.6 M€) and the actual RoE (+1.7 M€) amount to +2.3 M€ (6.6% of the terminal revenues). The resulting ex-post rate of return on equity is 6.8% which is higher than the 4.6% planned in the PP.