

Performance Review Body Monitoring Report

Malta - 2020

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1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/2425 of 5 December 2022

List of ACCs 1
Malta ACC

No of airports in the scope of the performance plan:

- ≥80'K 0
- <80'K 1

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

Share of Union-wide:

- traffic (TSUs) 2020 0.8%
- en route costs 2020 0.3%

Share en route / terminal costs 2020 80% / 20%

En route charging zone(s)
Malta

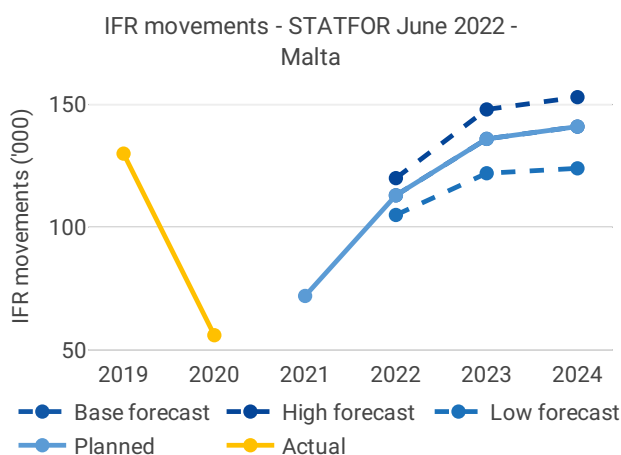
Terminal charging zone(s)
Malta

Main ANSP
• MATS

Other ANSPs
• Malta International Airport Plc.

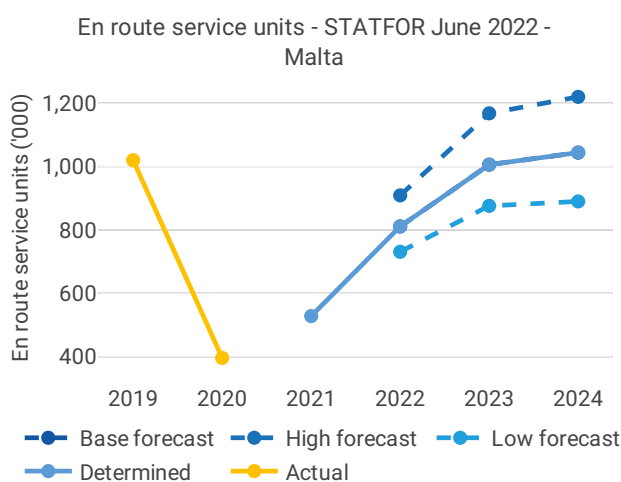
MET Providers
–

1.2 Traffic (En route traffic zone)



- Malta recorded 56K actual IFR movements in 2020, -57% compared to 2019 (130K).

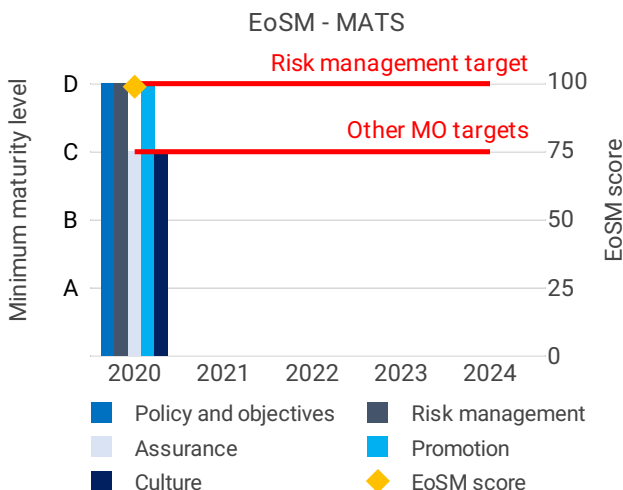
- The reduction in IFR movements for Malta was in line with the average reduction at Union-wide level (-57%).



- Malta recorded 396K actual en route service units in 2020, -61% compared to 2019 (1,020K).

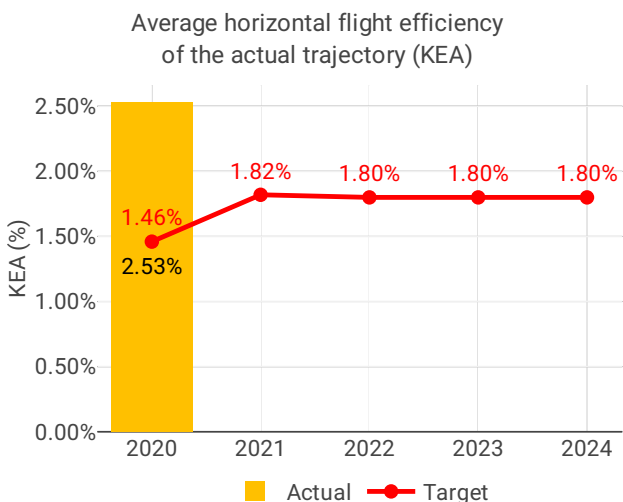
- Malta service units reduced more than the average reduction at Union-wide level (-57%).

1.3 Safety (Main ANSP)



- MATS achieved the RP3 EoSM targets in 2020 and exceeded the target in the safety policy and objectives and safety promotion objectives.
- Malta must do better to ensure it properly, completely, and punctually delivers its monitoring data according to the performance and charging regulation.

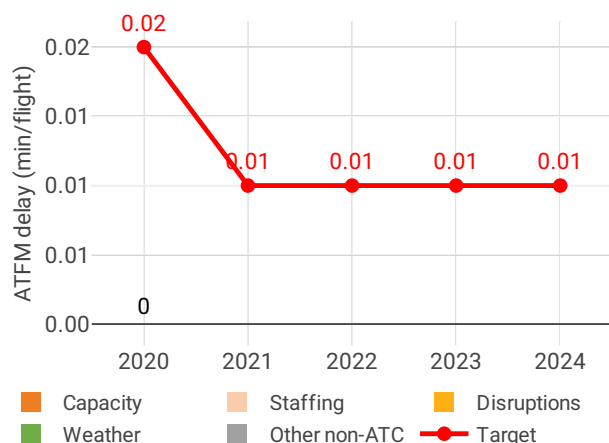
1.4 Environment (Member State)



- Malta achieved a KEA performance of 2.53% compared to its reference value of 1.46% and therefore did not contribute positively towards achieving the Union-wide target.
- Malta must do better to ensure it properly, completely, and punctually delivers its monitoring data according to the performance and charging regulation. No qualitative information was provided to justify its performance, which fell short of its reference value.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



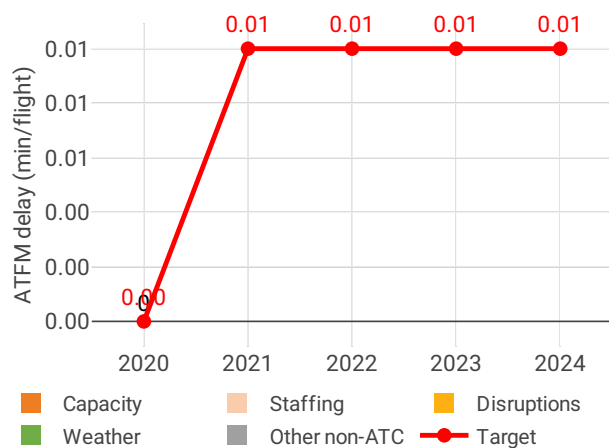
- MATS registered zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.02.

- Malta must do better to ensure it properly, completely, and punctually delivers its monitoring data according to the performance and charging regulation.

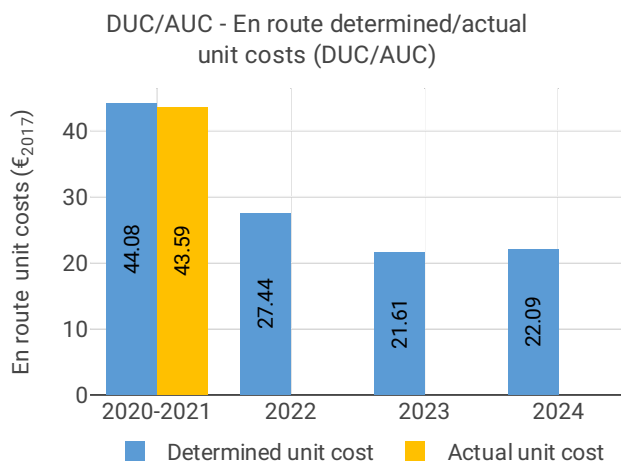
- The yearly total of sector opening hours in Malta ACC was 9,479, showing a 22.5% decrease compared to 2019.

- Malta ACC registered 5.85 IFR movements per one sector opening hour in 2020, being 44.6% below 2019 levels.

Average arrival ATFM delay per flight by delay groups



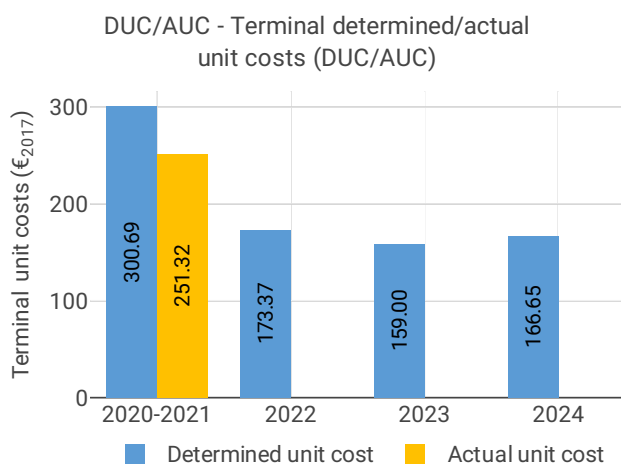
1.6 Cost-efficiency (En route/Terminal charging zone(s))



- The 2020 actual service units (396K) were 60% lower than the actual service units in 2019 (996K).

- Malta reduced total costs in 2020 by 2.4 M€2017 (-11%) compared to 2019 actual costs. The main driver of this reduction is the 1.9 M€2017 lower staff costs (-17%), resulting from the suspension of the overtime of all employees.

- MATS spent 2.6 M€2017 in 2020 related to costs of investments, 51% less than planned in the 2019 draft performance plan (5.3 M€2017). The NSA noted that MATS suspended all projects in 2020 as a result of COVID-19 crisis.



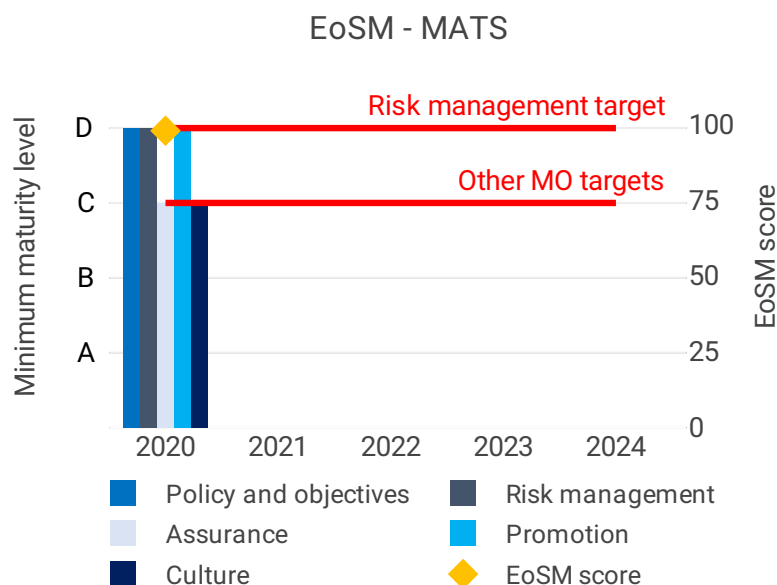
2 SAFETY - MALTA

2.1 PRB monitoring

- MATS achieved the RP3 EoS targets in 2020 and exceeded the target in the safety policy and objectives and safety promotion objectives.

- Malta must do better to ensure it properly, completely, and punctually delivers its monitoring data according to the performance and charging regulation.

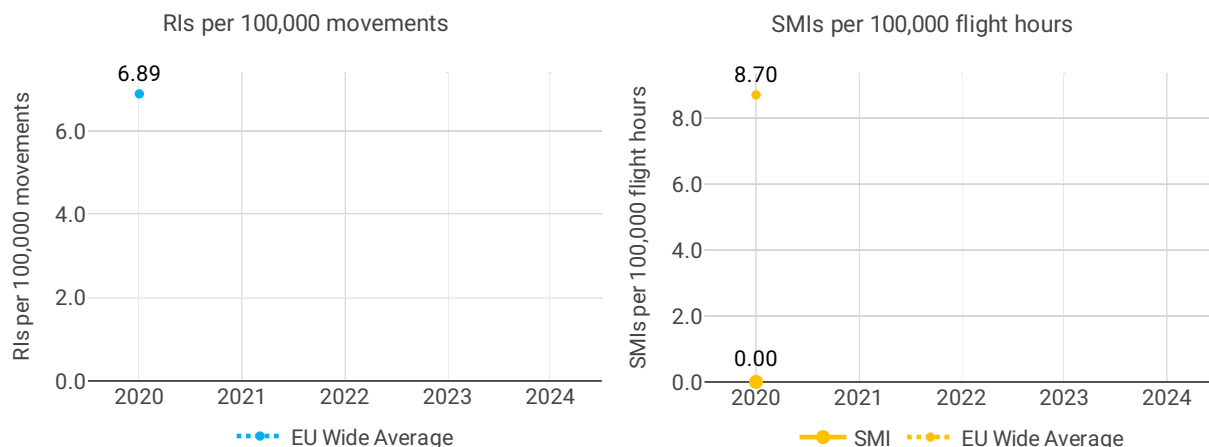
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



Focus on EoSM

All five EoSM components of the ANSP meet, or exceed, already the 2024 target level.

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



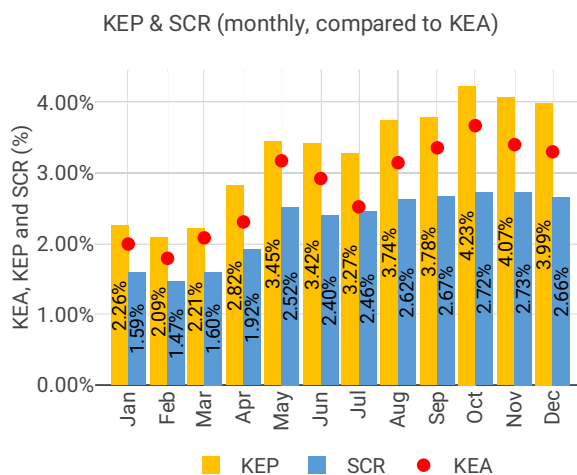
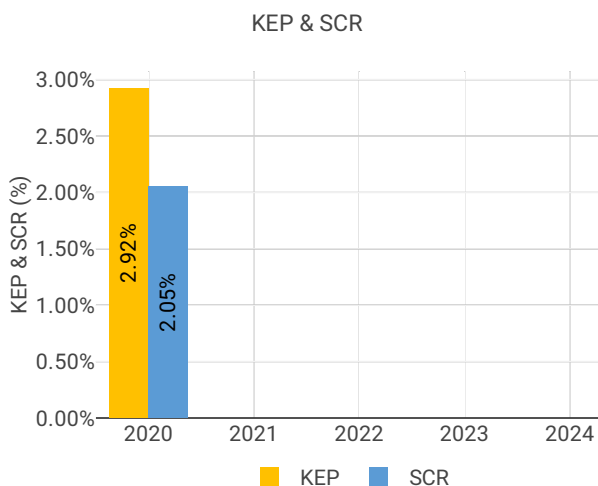
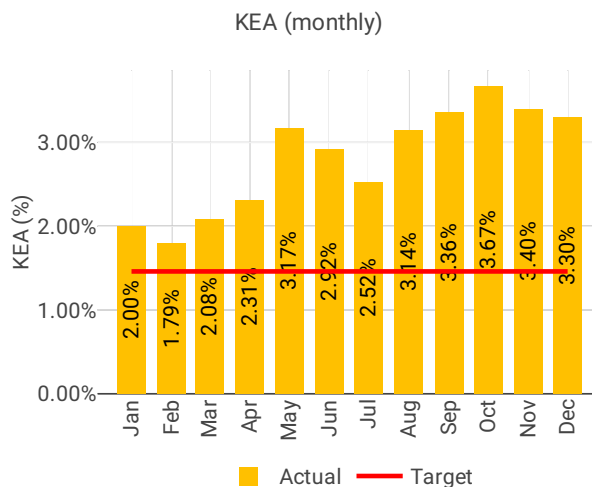
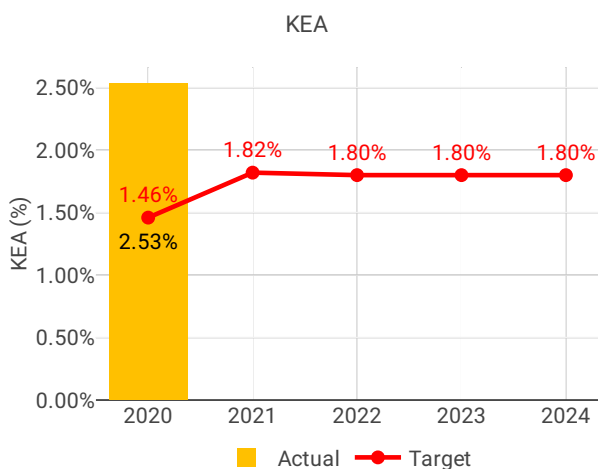
3 ENVIRONMENT - MALTA

3.1 PRB monitoring

- Malta achieved a KEA performance of 2.53% compared to its reference value of 1.46% and therefore did not contribute positively towards achieving the Union-wide target.
- Malta must do better to ensure it properly, completely, and punctually delivers its monitoring data according to the performance and charging regulation. No qualitative information was provided to justify its performance, which fell short of its reference value.

3.2 En route performance

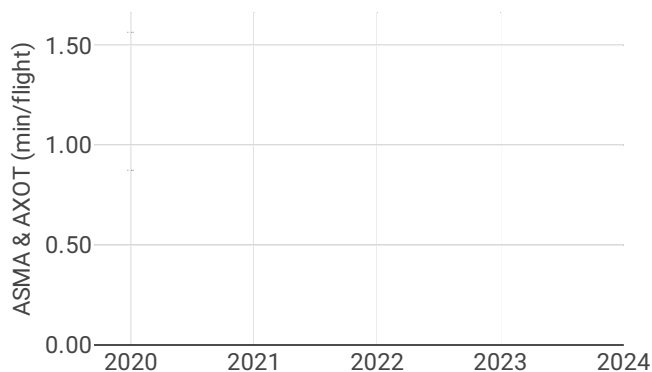
3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)

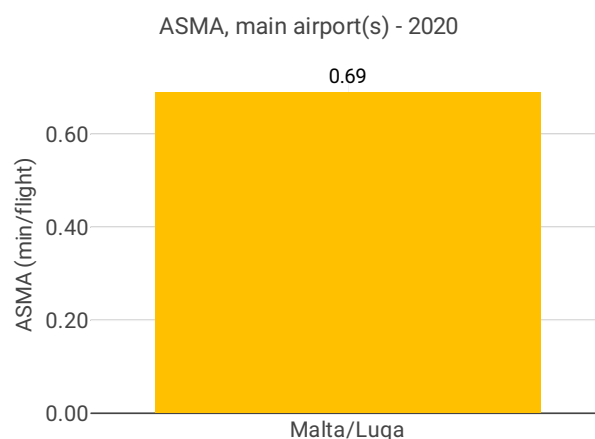
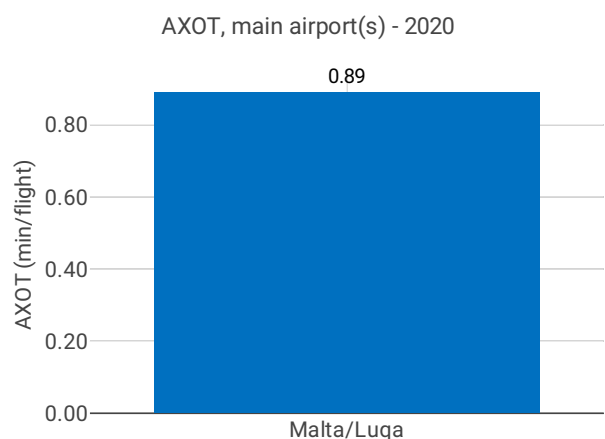


3.3 Terminal performance

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

ASMA & AXOT





Focus on ASMA & AXOT

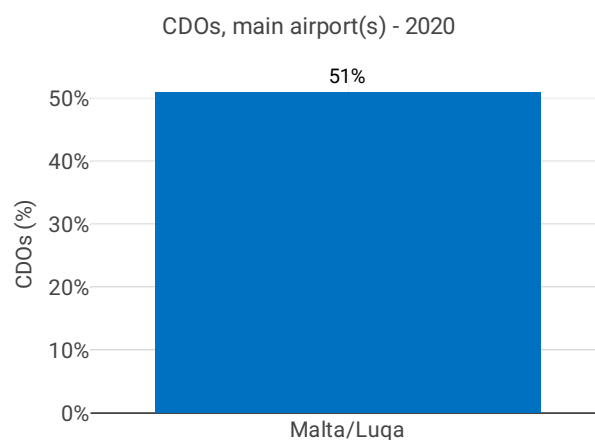
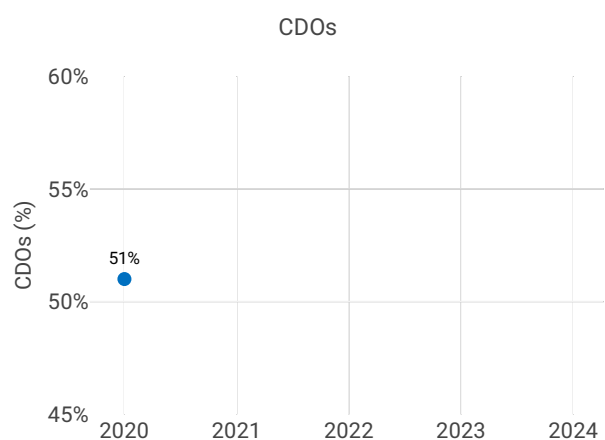
AXOT

This indicator is not monitored for airports below 80,000 IFR movements annual average during the 2016-2018 period, so it is not monitored for any airport in Malta.

ASMA

This indicator is not monitored for airports below 80,000 IFR movements annual average during the 2016-2018 period, so it is not monitored for any airport in Malta.

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

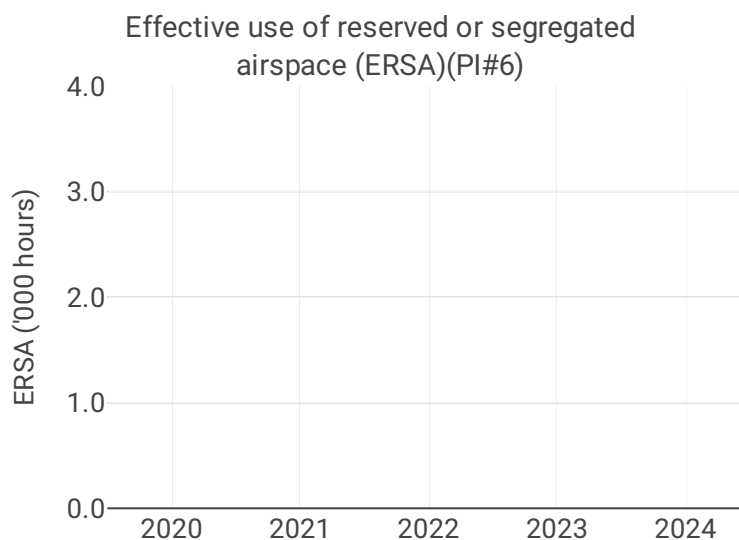


Focus CDOs

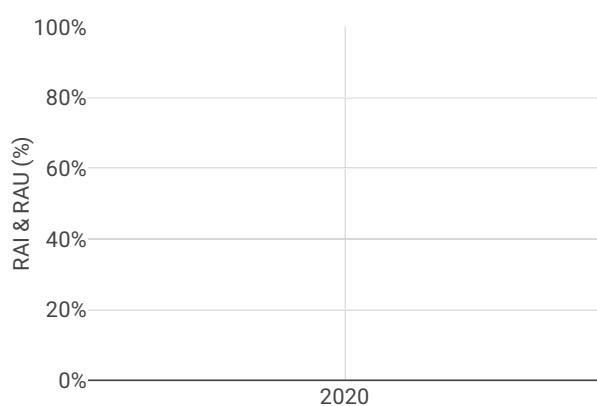
The share of CDO flights at Malta (LMML) is 51.4% which is well above the overall RP3 value in 2020 (32.5%) and in the higher range of all observed values in 2020.

Airport Name	Airport level														
	Additional taxi-out time (PI#3)					Additional ASMA time (PI#4)					Share of arrivals applying CDO (PI#5)				
	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
Malta/Luqa	0.89	NA	NA	NA	NA	0.69	NA	NA	NA	NA	51%	NA	NA	NA	NA

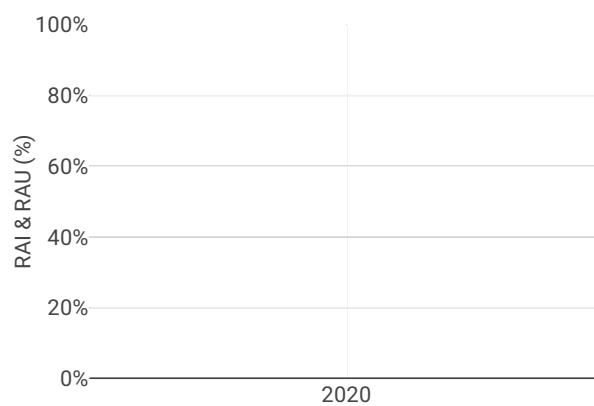
3.4 Civil-Military dimension



RAI & RAU via available conditional routes (PIs#7 & 8)



RAI & RAU via available restricted and segregated airspace (PIs#7 & 8)



Focus on Civil-Military dimension

Update on Military dimension of the plan

No data available

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

No data available

Initiatives implemented or planned to improve PI#6

No data available

Initiatives implemented or planned to improve PI#7

No data available

Initiatives implemented or planned to improve PI#8

No data available

4 CAPACITY - MALTA

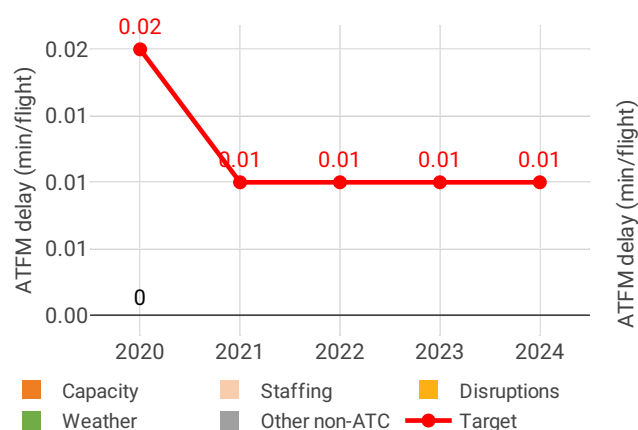
4.1 PRB monitoring

- MATS registered zero minutes of average en route ATFM delay per flight during 2020, thus meeting the local breakdown value of 0.02.
- Malta must do better to ensure it properly, completely, and punctually delivers its monitoring data according to the performance and charging regulation.
- The yearly total of sector opening hours in Malta ACC was 9,479, showing a 22.5% decrease compared to 2019.
- Malta ACC registered 5.85 IFR movements per one sector opening hour in 2020, being 44.6% below 2019 levels.

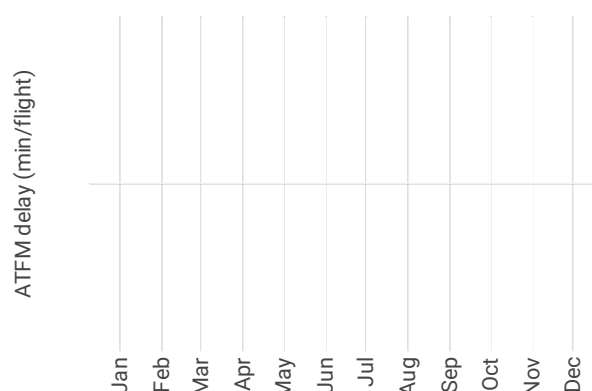
4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)

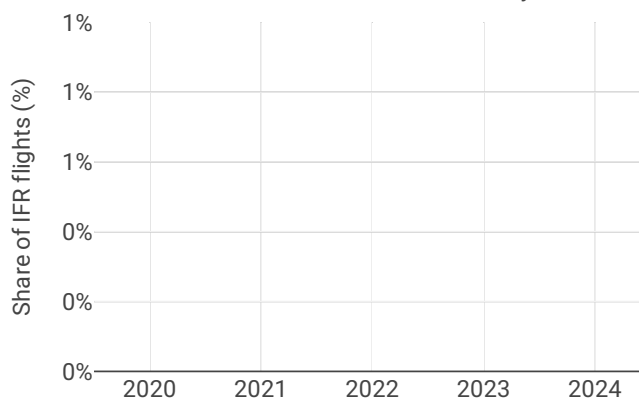
Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2020



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



Focus on en route ATFM delay

Summary of capacity performance

Malta experienced a traffic reduction of 54% from 2019 levels, to 139k flights. The traffic level was accommodated with zero en route ATFM delays to airspace users.

NSA’s assessment of capacity performance

No information provided.

Monitoring process for capacity performance

No information provided.

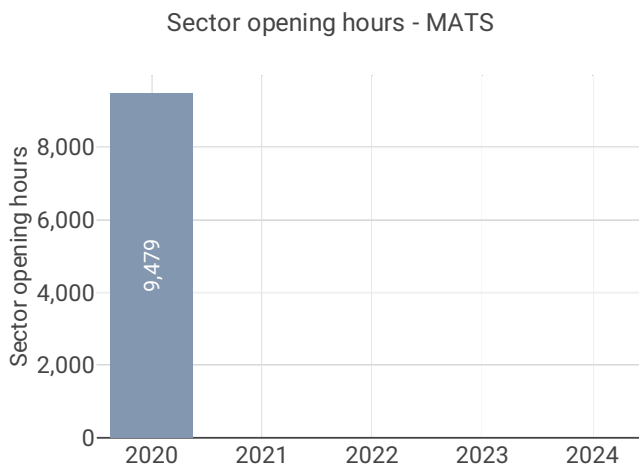
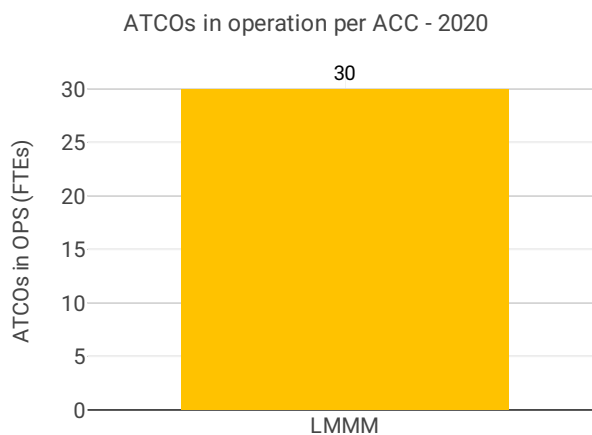
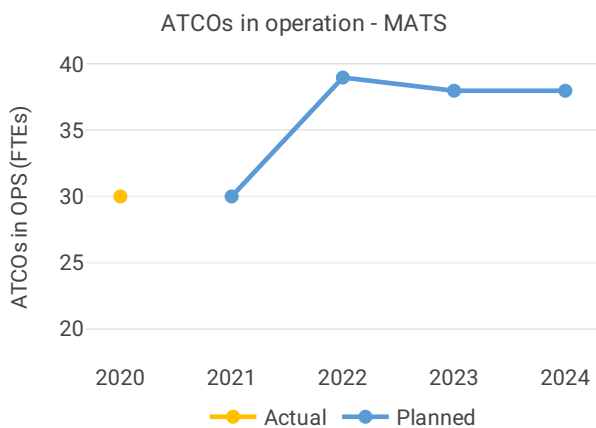
Capacity planning

No information provided.

Application of Corrective Measures for Capacity (if applicable)

No information provided.

4.2.2 Other indicators

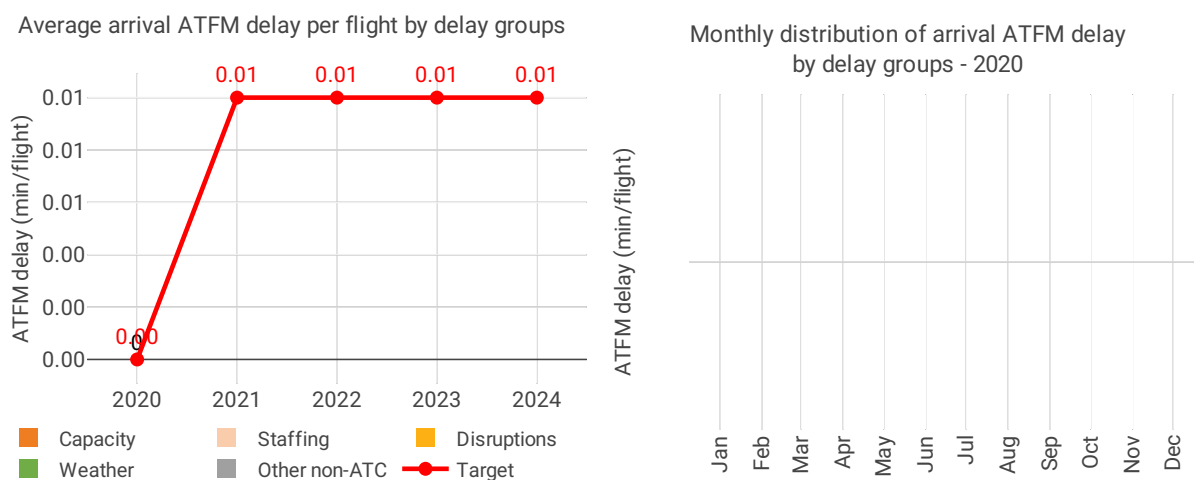


Focus on ATCOs in operations

No information provided

4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)



Focus on arrival ATFM delay

The scope of RP3 monitoring for Malta comprises the main airport (LMML), where traffic decreased by 58% in 2020 compared to the previous year, after an important increase during RP2 (+38%).

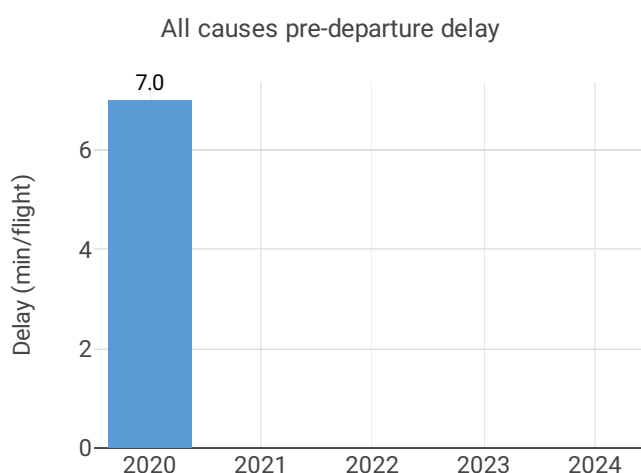
In accordance with IR (EU) 2019/317 and the traffic volume, pre-departure delays are not monitored at Malta and the capacity performance monitoring focuses on arrival ATFM delay and slot adherence. Zero arrival ATFM delays were registered in 2020 and slot adherence was 97.1%.

No arrival ATFM delay was observed at Malta in 2020, in line with the performance during RP2.

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

Airport name	Avg arrival ATFM delay (KPI#2)				Slot adherence (PI#1)			
	2020	2021	2022	2023	2020	2021	2022	2023
Malta/Luqa	NA	NA	NA	NA	97.1%	NA%	NA%	NA%

Airport name	ATC pre departure delay (PI#2)				All causes pre departure delay (PI#3)			
	2020	2021	2022	2023	2020	2021	2022	2023
Malta/Luqa	0.04	NA	NA	NA	7	NA	NA	NA

Focus on performance indicators at airport level

ATFM slot adherence

With the drastic drop in traffic, regulated departures from Malta virtually disappeared as of April. The annual figure is therefore driven by the performance in the first trimester.

Malta's ATFM slot compliance was 97.1%. In the entire year, only 3 flights departed ahead of the STW, and 14 departed after.

ATC pre-departure delay

This indicator is not monitored for airports below 80,000 IFR movements annual average during the 2016-2018 period, so it is not monitored for any airport in Malta.

All causes pre-departure delay

This indicator is not monitored for airports below 80,000 IFR movements annual average during the 2016-2018 period, so it is not monitored for any airport in Malta.

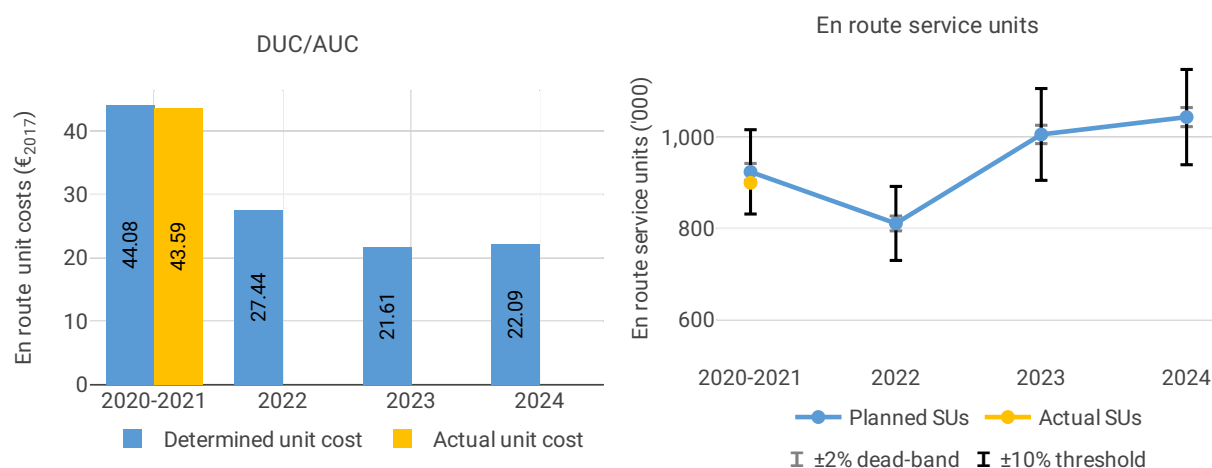
5 COST-EFFICIENCY - MALTA

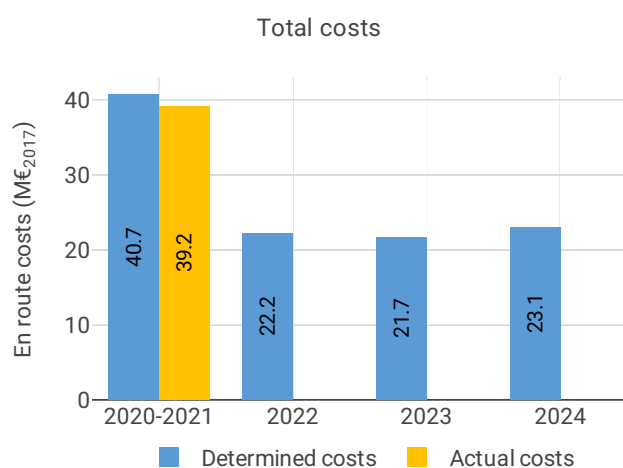
5.1 PRB monitoring

- The 2020 actual service units (396K) were 60% lower than the actual service units in 2019 (996K).
- Malta reduced total costs in 2020 by 2.4 M€2017 (-11%) compared to 2019 actual costs. The main driver of this reduction is the 1.9 M€2017 lower staff costs (-17%), resulting from the suspension of the overtime of all employees.
- MATS spent 2.6 M€2017 in 2020 related to costs of investments, 51% less than planned in the 2019 draft performance plan (5.3 M€2017). The NSA noted that MATS suspended all projects in 2020 as a result of COVID-19 crisis.

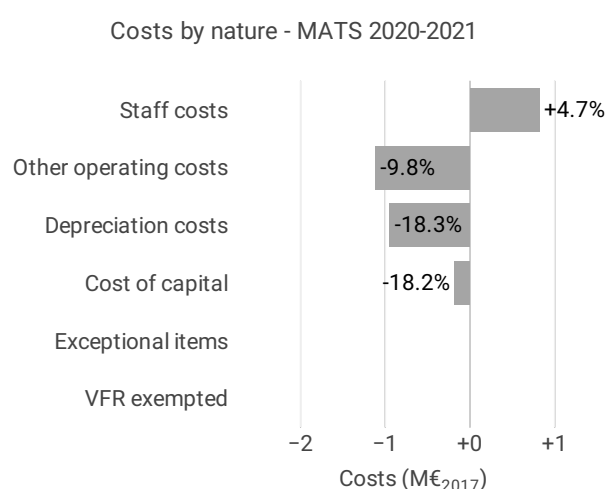
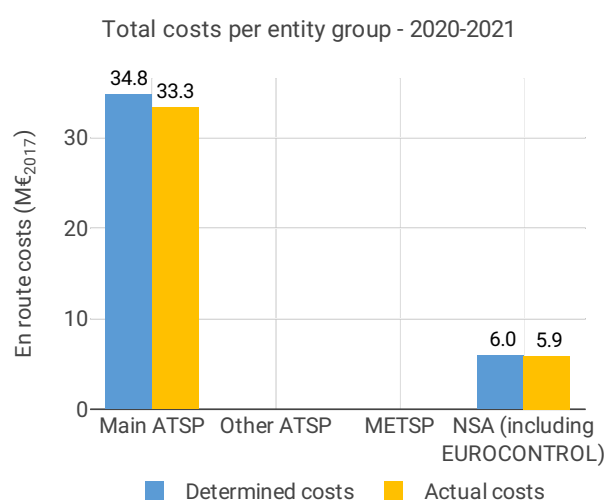
5.2 En route charging zone

5.2.1 Unit cost (KPI#1)





Actual and determined data				
Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	40	NA	NA	NA
Determined costs	42	24	24	26
Difference costs	-2	NA	NA	NA
Inflation assumptions	2020-2021	2022	2023	2024
Determined inflation rate	NA	4.7%	2.8%	2.1%
Determined inflation index	NA	109.7	112.8	115.1
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

In the combined year 2020-2021, the AUC was lower than the planned DUC (-1.0%, or -0.44€). This results from the combination of lower than planned TSUs (-2.6%) and lower than planned en route costs in real terms (-3.6%, or -1.5 M€2017).

En route service units

The difference between actual and planned TSUs (-2.6%) falls outside of the $\pm 2\%$ dead band. Hence, the resulting loss is shared between the ANSP and airspace users, with the ANSP bearing a loss of -0.8 M€.

En route costs by entity

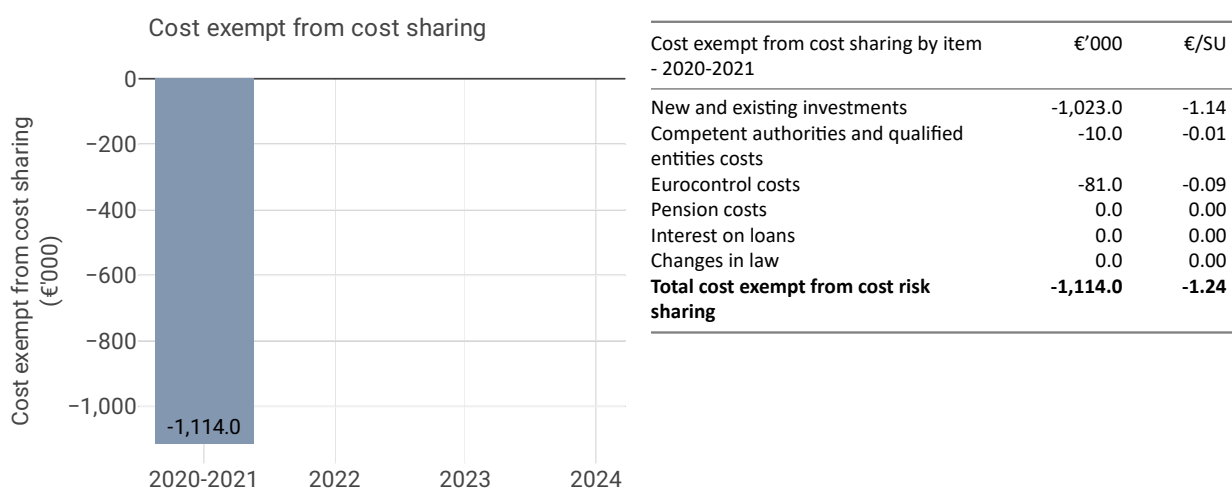
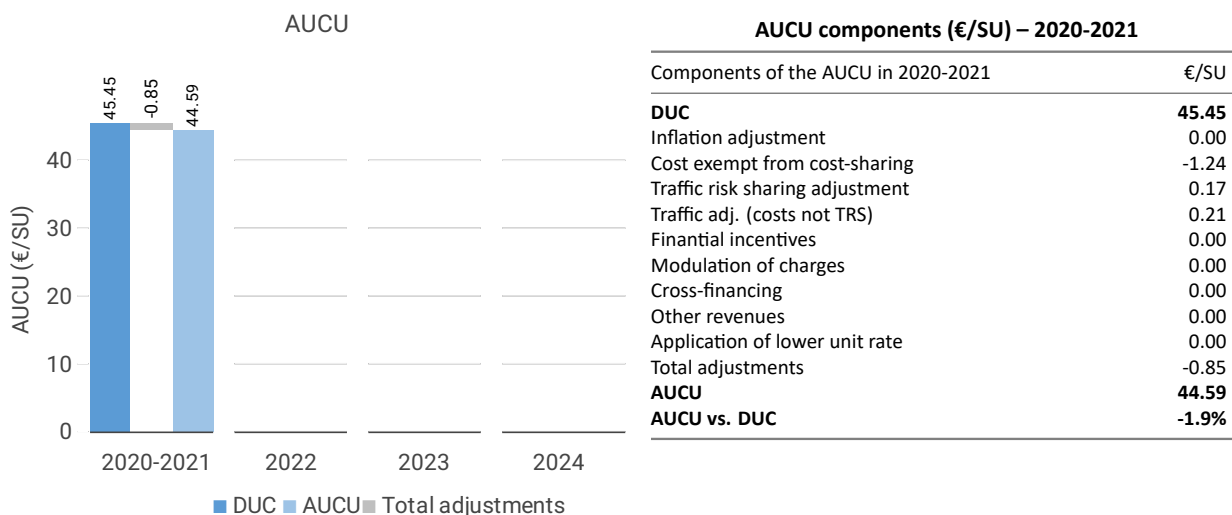
Actual real en route costs for 2020-2021 are -3.6% (-1.5 M€2017) lower than planned. This reflects the lower than planned costs for all the entities in the charging zone: main ANSP - MATS (-4.2%, or -1.5 M€2017) and the NSA/EUROCONTROL (-0.2%).

En route costs for the main ANSP at charging zone level

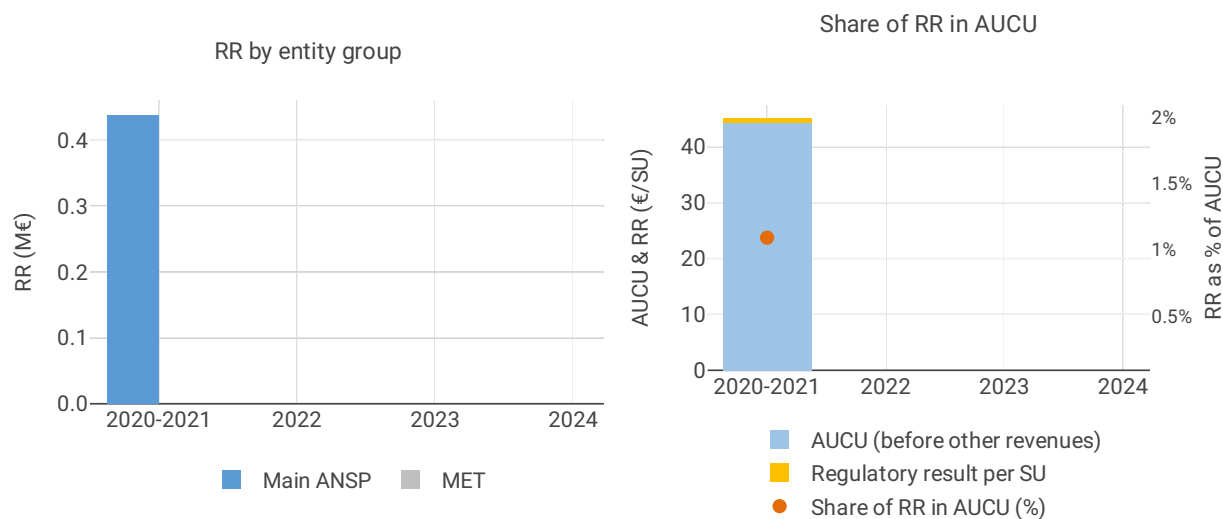
The lower than planned en route costs in real terms for MATS in 2020-2021 reflects a combination of:

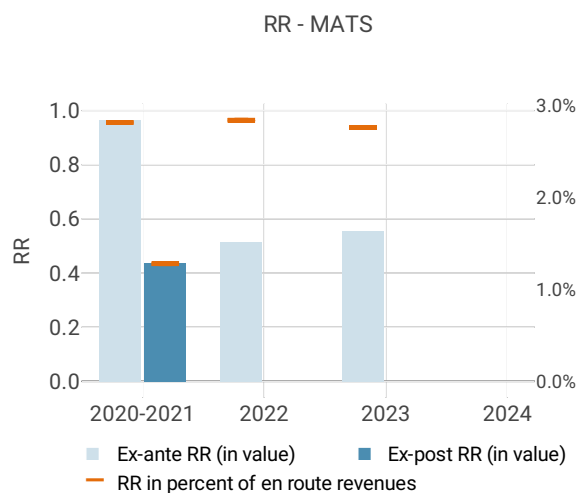
- slightly higher staff costs (+0.1%);
- lower other operating costs (-4.3%);
- significantly lower depreciation costs (-16.3%); and,
- much lower cost of capital (-15.1%), reflecting lower than planned asset base.

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

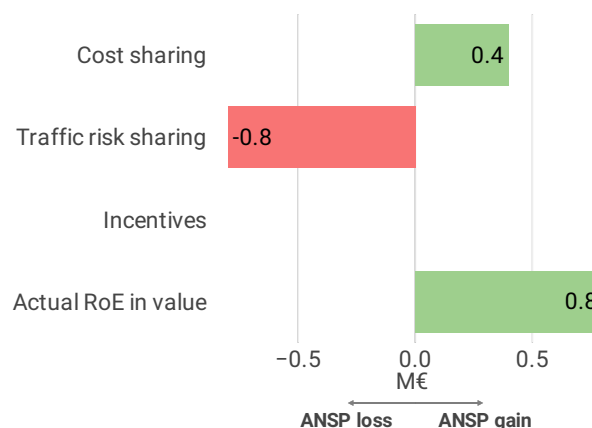


5.2.3 Regulatory result (RR)





Net result from en route activity - MATS 2020-2021



Focus on regulatory result

MATS net loss on en route activity in the Maltese charging zone in the combined year 2020-2021

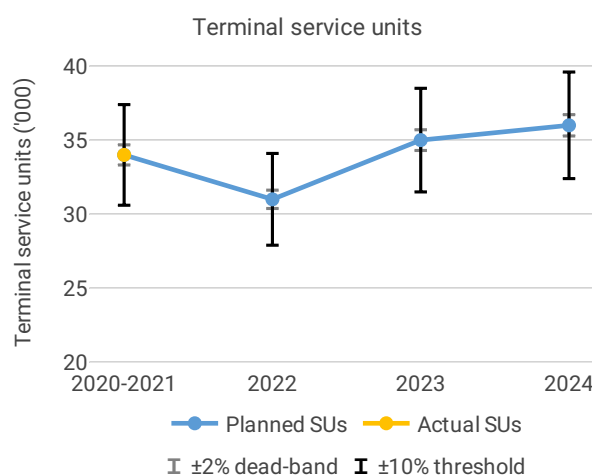
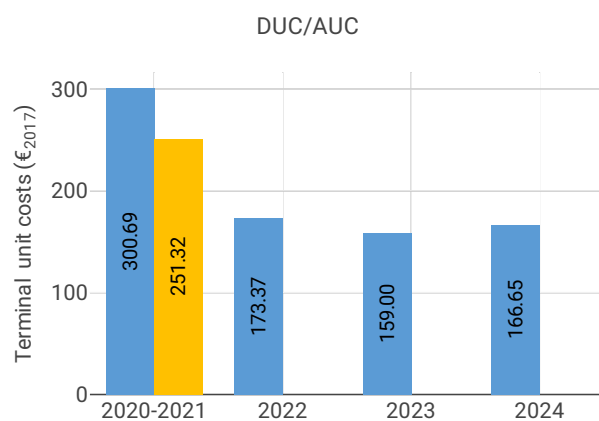
MATS's net loss amounts to -0.2 M€, as a combination of a gain of +0.6 M€ arising from the cost sharing mechanism and a loss of -0.8 M€ arising from the traffic risk sharing mechanism.

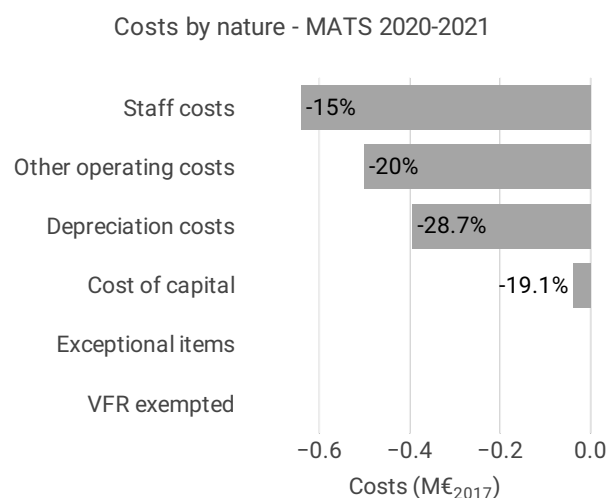
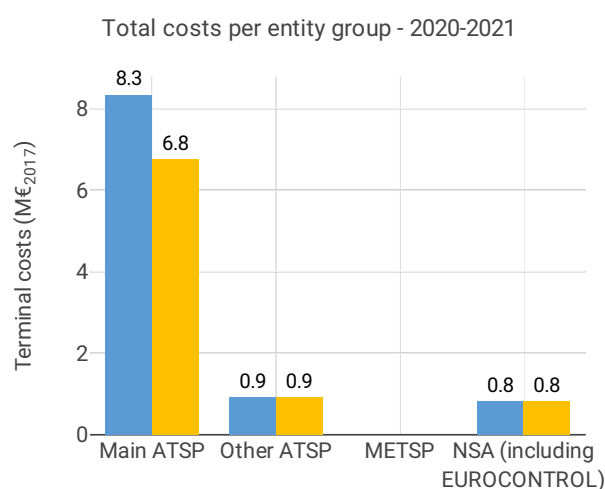
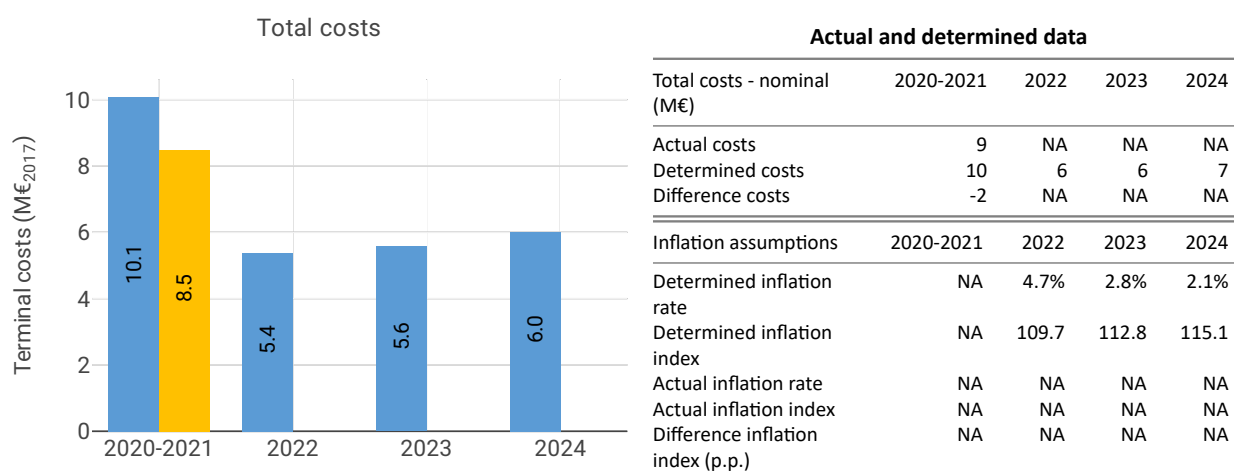
MATS overall regulatory results (RR) for the en route activity

Ex-post, the overall RR taking into account the net loss from the en route activity mentioned above (-0.2 M€) and the actual RoE (+0.8 M€) amounts to +0.6 M€ (1.8% of the en route revenues). The resulting ex-post rate of return on equity is 3.4%, which is lower than the 4.4% planned in the PP.

5.3 Terminal charging zone

5.3.1 Unit cost (KPI#1)





Focus on unit cost

AUC vs. DUC

In the combined year 2020-2021, the AUC for Malta TCZ was lower than the planned DUC (-8.4%, or -25.26€). This results from the combination of slightly higher than planned TNSUs (+0.8%) and lower than planned terminal costs in real terms (-7.7%, or -0.8 M€2017).

Terminal service units

The difference between actual and planned TNSUs (+0.8%) falls within the $\pm 2\%$ dead band. Hence, the resulting gain of 0.1 M€ is entirely retained by the main ANSP.

Terminal costs by entity

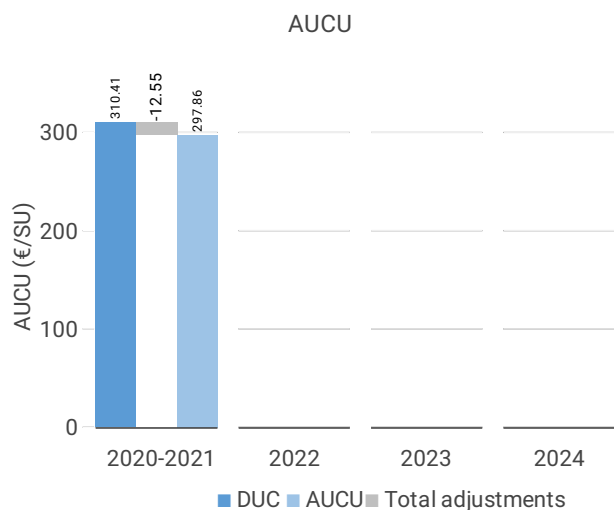
Actual real terminal costs for 2020-2021 in the Maltese TCZ are -7.7% (-0.8 M€2017) lower than planned. This reflects lower than planned costs for all the entities in the TCZ: the main ANSP - MATS (-9.1%, or -0.8 M€2017), other ANSP – MIA (-0.8%) and the costs for the NSA (-0.7%).

Terminal costs for the main ANSP at charging zone level

The lower than planned terminal costs in real terms for MATS in 2020-2021 reflects a combination of:

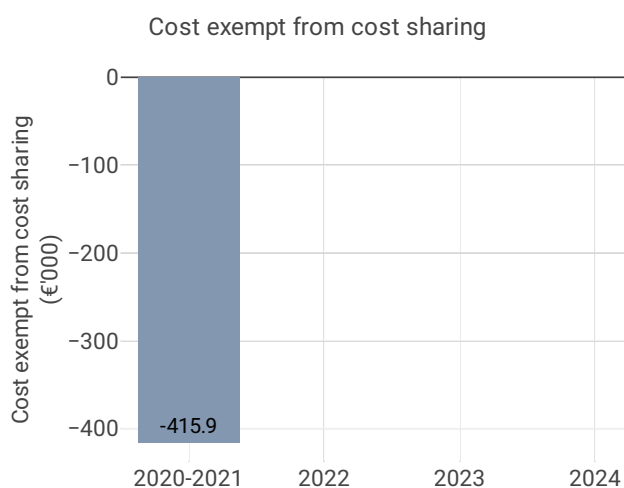
- lower staff costs (-1.9%);
- much lower other operating costs (-19.8%), which are understood to reflect cost-cutting measures implemented during the COVID-19 pandemic;
- lower depreciation costs (-10.9%) attributable to the fact that MATS had suspended all CAPEX projects during the pandemic; and,
- significantly lower cost of capital (-16.1%), which is understood to reflect lower than planned asset base.

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



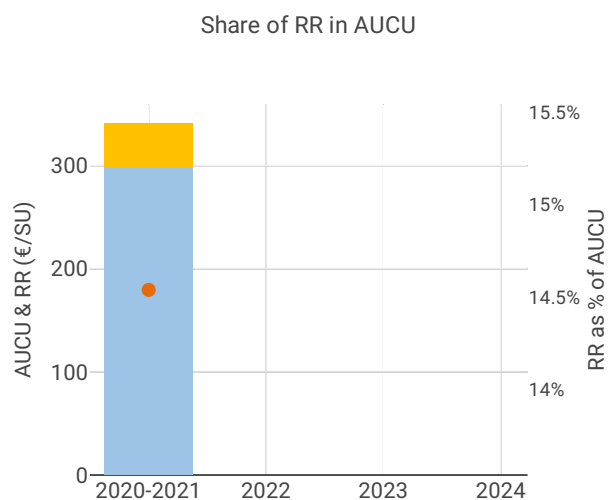
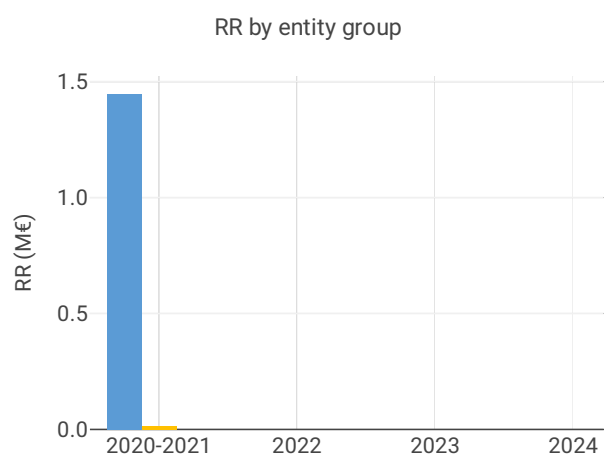
AUCU components (€/SU) – 2020-2021

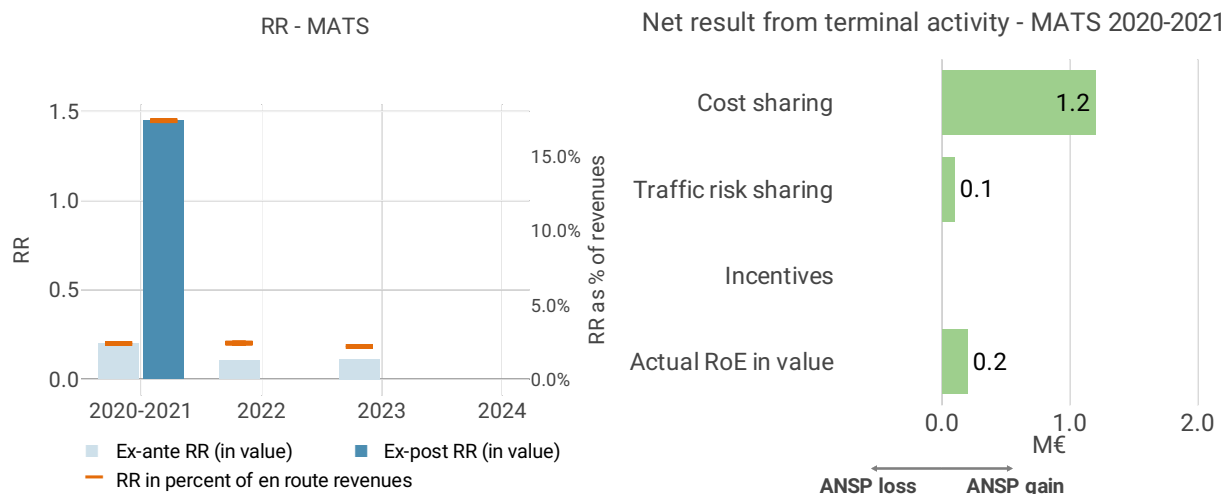
Components of the AUCU in 2020-2021	€/SU
DUC	310.41
Inflation adjustment	0.00
Cost exempt from cost-sharing	-12.31
Traffic risk sharing adjustment	0.00
Traffic adj. (costs not TRS)	-0.24
Financial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	-12.55
AUCU	297.86
AUCU vs. DUC	-4.0%



Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-409.9	-12.13
Competent authorities and qualified entities costs	-6.0	-0.18
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	-415.9	-12.31

5.3.3 Regulatory result (RR)





Focus on regulatory result

MATS net gain on terminal activity in the Maltese TCZ in the combined year 2020-2021

MATS's net gain amounts to +0.7 M€, as a combination of a gain of +0.6 M€ arising from the cost sharing mechanism and a gain of +0.1 M€ arising from the traffic risk sharing mechanism.

MATS 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 (+0.7 M€) and the actual RoE (+0.2 M€) amounts to +0.9 M€ (10.0% of the terminal revenues in TCZ). The resulting ex-post rate of return on equity is 23.1%, which is much higher than the 4.4% planned in the PP.