PRB | Performance review body of the single european sky

Performance Review Body Monitoring Report

Austria - 2021

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1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/774 of 13 April 2022

List of ACCs 1
Vienna ACC

No of airports in the scope of the performance plan:
- **≥80'K** 1
- **<80'K** 5

Exchange rate (1 EUR=)
2017: 1 EUR
2021: 1 EUR

Share of Union-wide:
- **traffic (TSUs) 2021** 2.7%
- **en route costs 2021** 3.1%

Share en route / terminal costs 2021 82% / 18%

En route charging zone(s)
Austria

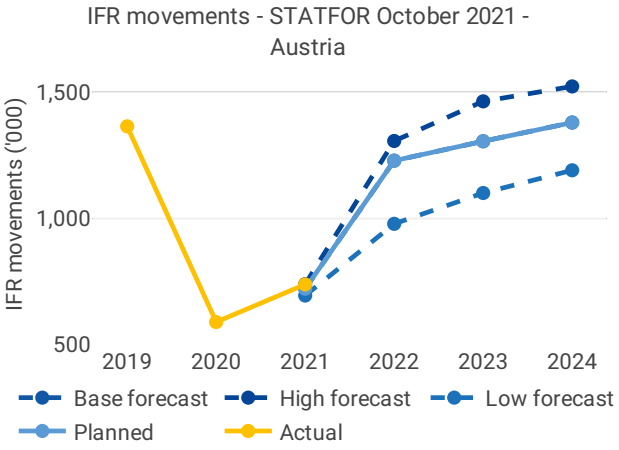
Terminal charging zone(s)
Austria

Main ANSP
- Austro Control

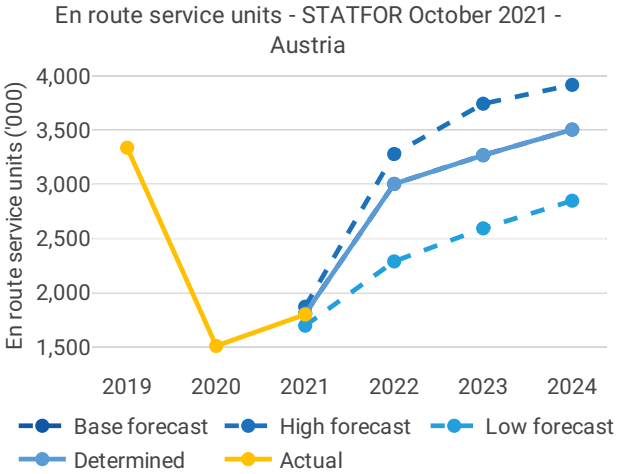
Other ANSPs
–

MET Providers
–

1.2 Traffic (En route traffic zone)

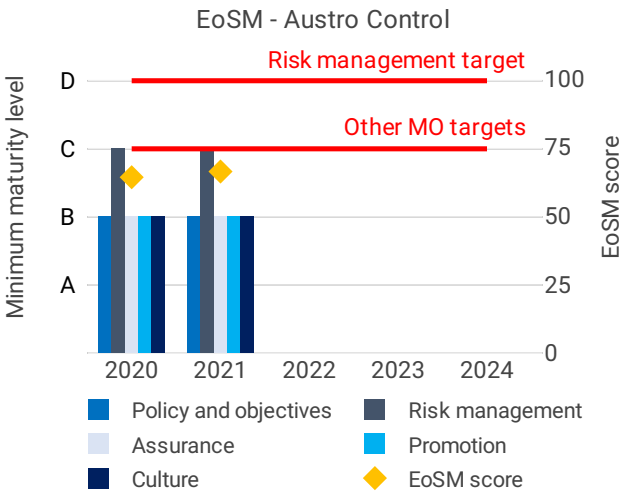


- Austria recorded 739K actual IFR movements in 2021, +25% compared to 2020 (590K).
- Actual 2021 IFR movements were +2.4% above the plan (722K).
- Actual 2021 IFR movements represent 54% of the actual 2019 level (1,365K).



- Austria recorded 1,799K actual en route service units in 2021, +19% compared to 2020 (1,509K).
- Actual 2021 service units were -0.4% below the plan (1,807K).
- Actual 2021 service units represent 54% of the actual 2019 level (3,338K).

1.3 Safety (Main ANSP)



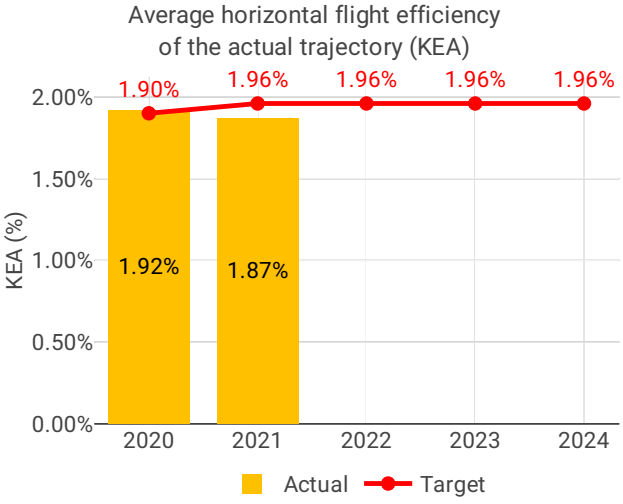
• Austro Control did not achieve the targets for the EoSM in any of the safety management objectives in 2021, however, improvements to achieve the next level of maturity have been identified and included in the strategic planning processes.

• Austro Control developed an improvement plan including enhancements in the area of risk management, an amendment of audit checklists, and implementation of measures derived from the safety culture survey.

• The overall safety performance of the organisation is stable, the rate of occurrences has decreased compared with previous years and remain below the Union-wide average.

• Austro Control should improve its safety management by implementing automated safety data recording systems.

1.4 Environment (Member State)



• Austria achieved a KEA performance of 1.87% compared to its target of 1.96% and contributed positively to the Union-wide target. KEA performance improved by 0.3 p.p. in comparison to 2020.

• Lower traffic figures and the implementation of free route airspace contributed positively to achieving the target.

• Both KEP and SCR improved in comparison with 2020's performance and reached the lowest values since 2017.

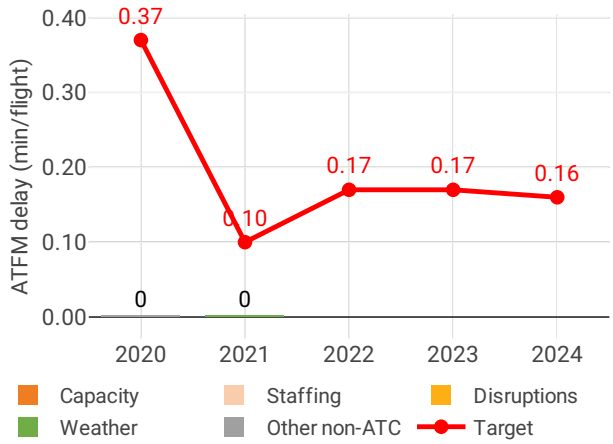
• Only one out of six Austrian airports that are regulated reported terminal environment data.

• The share of flights operating CDO at Austrian airports decreased in 2021 compared to 2020. Austria notes that their focus is CDO, with the performance being the best since 2017.

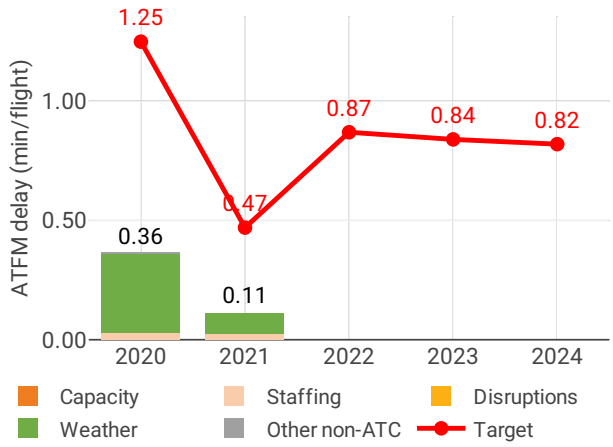
• The additional time airspace users spent taxiing out decreased by 6% compared to 2020. Additional time in terminal airspace de-creased by 26% compared to 2020.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



Average arrival ATFM delay per flight by delay groups



• Austria registered near zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.10.

• Delays should be considered in the context of lower traffic: IFR movements in 2021 were 46% lower than in 2019.

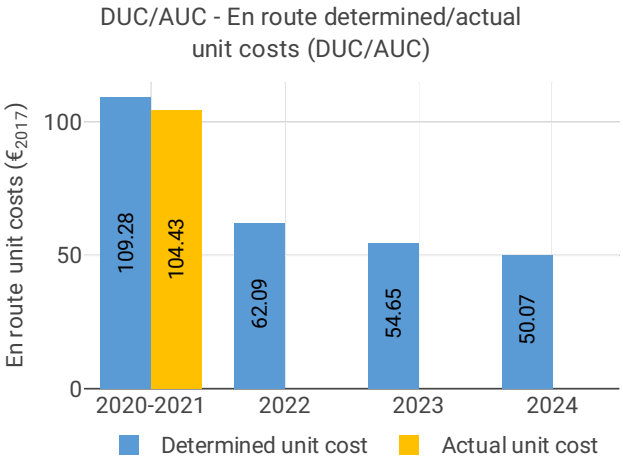
• Traffic is expected to grow with 2019 levels likely being reached in 2023 (in base and high growth scenarios). The number of ATCOs in OPS is not planned to increase significantly, the capacity issues experienced in 2019 may reappear.

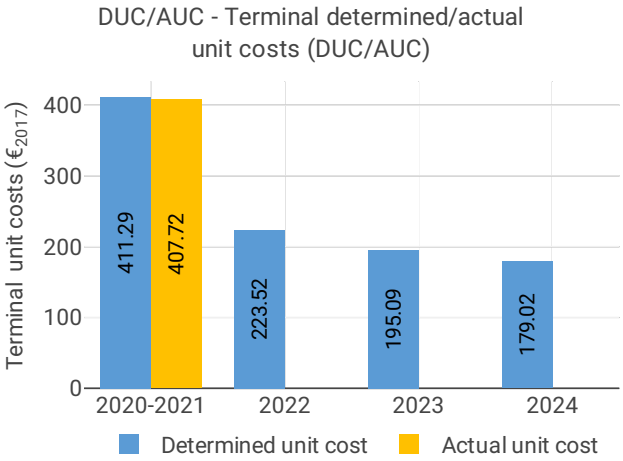
• The share of delayed flights with delays longer than 15 minutes in Austria decreased by 0.94 p.p. compared to 2020 and was higher than 2019 values.

• The yearly total of sector opening hours in Vienna ACC was 49,603, showing a 39.6% increase compared to 2020. Sector opening hours are 10.4% below 2019 levels.

• Vienna ACC registered 10.71 IFR movements per one sector opening hour in 2021, being 36.1% below 2019 levels.

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





• The en route 2020/2021 actual unit cost of Austria was 104.43 €2017, -4.4% lower than the determined unit cost (109.28 €2017). The terminal actual unit cost was 407.72 €2017, -0.9% lower than the determined unit cost (411.29 €2017).

• The en route 2021 actual service units (1,799K) were in line with the determined service units (1,807K).

• The en route 2021 actual total costs were -17 M€2017 (-8.7%) lower than determined. The main decreases were attributable to staff (-9.3 M€2017, or -7.5%) and other operating costs (-4.7 M€2017, or -14%). The NSA explained that costs variations were mainly due to residual effects from cost savings in 2020 and the prolonged situation of COVID-19.

• Austro Control spent 29 M€2017 in 2021 related to costs of investments, -11% less than determined (33 M€2017). Some investments were delayed due to the prolonged COVID-19 situation.

• The discrepancies regarding total costs and costs of investments are significant, especially as the performance plan has been submitted at the end of 2021. The PRB invites the NSA to analyse the discrepancies and identify their reasons, including potential inaccurate planning and possible misusing of the regulatory framework to finance the liquidity.

• The en route actual unit cost incurred by users in 2020/2021 was 112.01€, while the terminal actual unit cost incurred by users was 428.53€.

2 SAFETY - AUSTRIA

2.1 PRB monitoring

• Austro Control did not achieve the targets for the EoSM in any of the safety management objectives in 2021, however, improvements to achieve the next level of maturity have been identified and included in the strategic planning processes.

• Austro Control developed an improvement plan including enhancements in the area of risk management, an amendment of audit checklists, and implementation of measures derived from the safety culture survey.

• The overall safety performance of the organisation is stable, the rate of occurrences has decreased compared with previous years and remain below the Union-wide average.

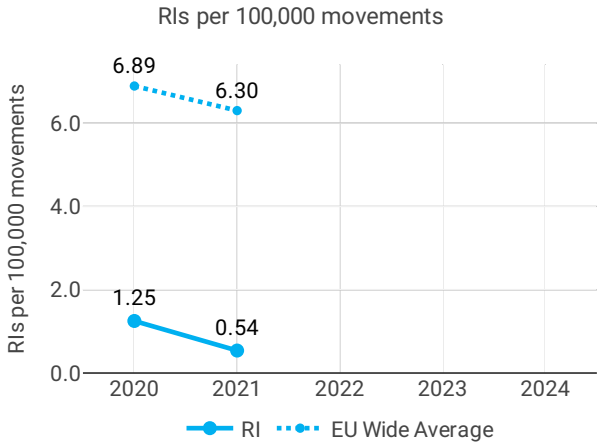
• Austro Control should improve its safety management by implementing automated safety data recording systems.

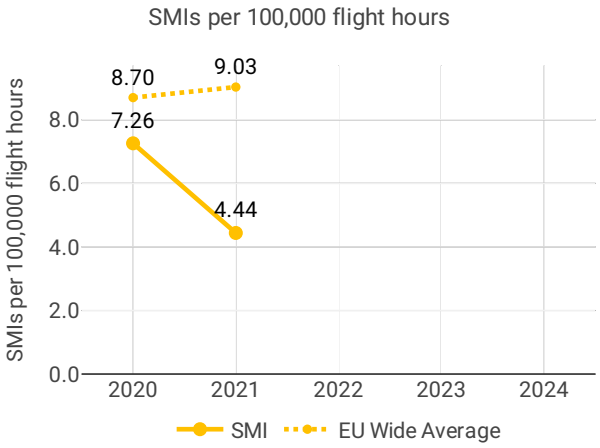
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)

Focus on EoSM

All EoSM components are below 2024 EoSM target levels. Improvements in safety management are still expected in all components 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 - AUSTRIA

3.1 PRB monitoring

• Austria achieved a KEA performance of 1.87% compared to its target of 1.96% and contributed positively to the Union-wide target. KEA performance improved by 0.3 p.p. in comparison to 2020.

• Lower traffic figures and the implementation of free route airspace contributed positively to achieving the target.

• Both KEP and SCR improved in comparison with 2020's performance and reached the lowest values since 2017.

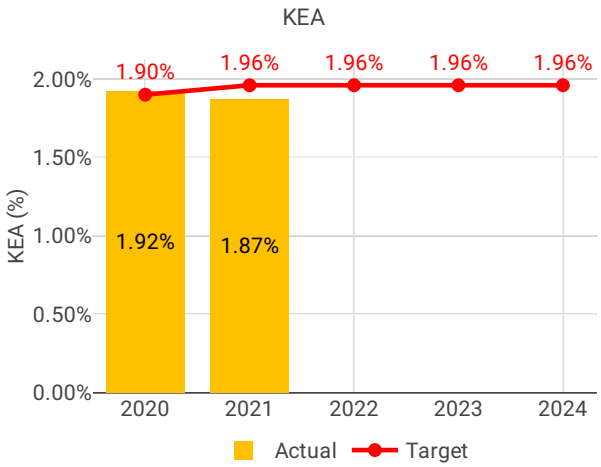
• Only one out of six Austrian airports that are regulated reported terminal environment data.

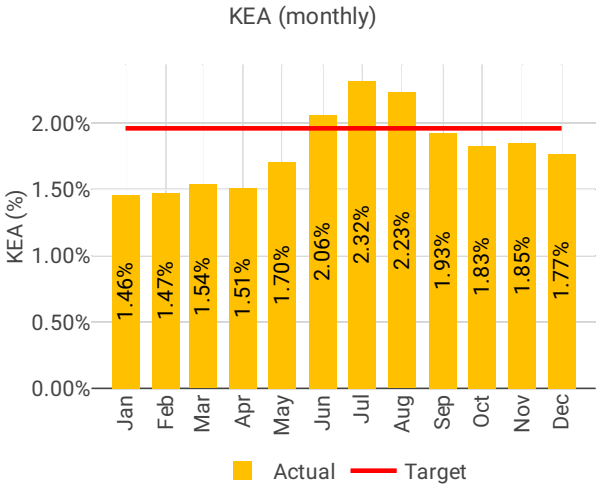
• The share of flights operating CDO at Austrian airports decreased in 2021 compared to 2020. Austria notes that their focus is CDO, with the performance being the best since 2017.

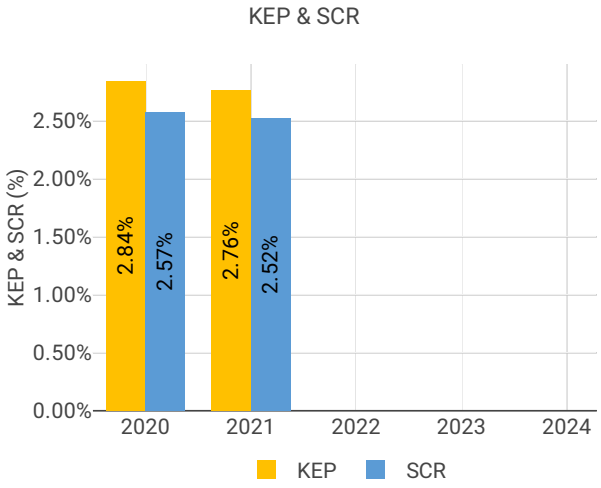
• The additional time airspace users spent taxiing out decreased by 6% compared to 2020. Additional time in terminal airspace de-creased by 26% compared to 2020.

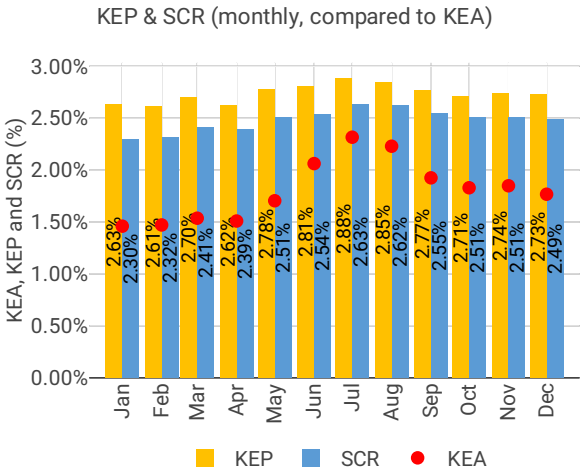
3.2 En route performance

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)



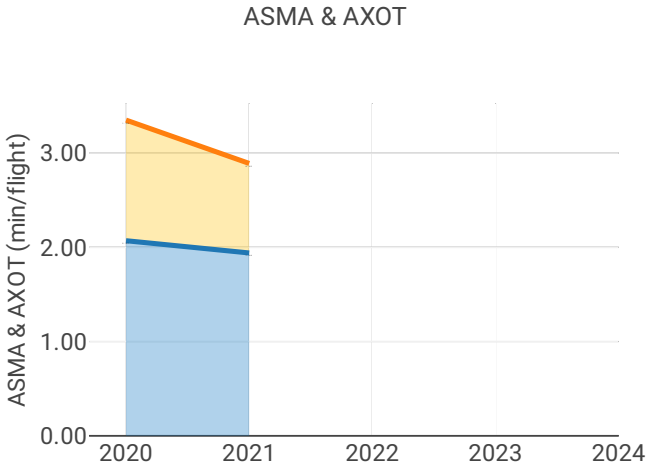


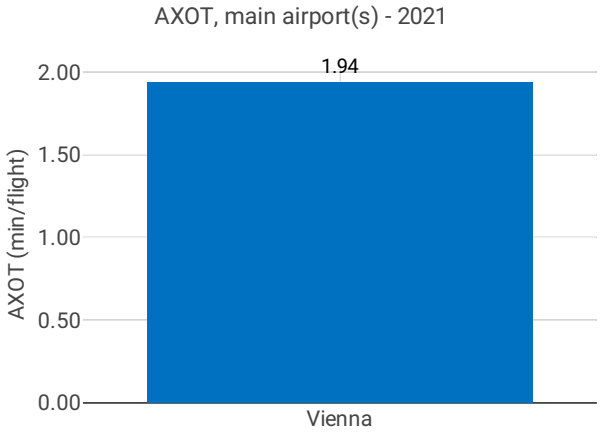


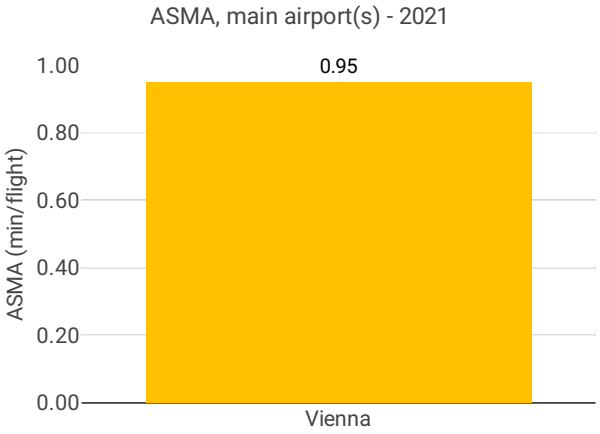


3.3 Terminal performance

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







Focus on ASMA & AXOT

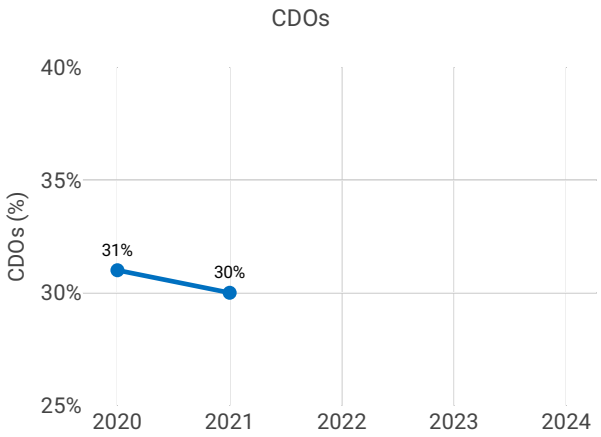
AXOT

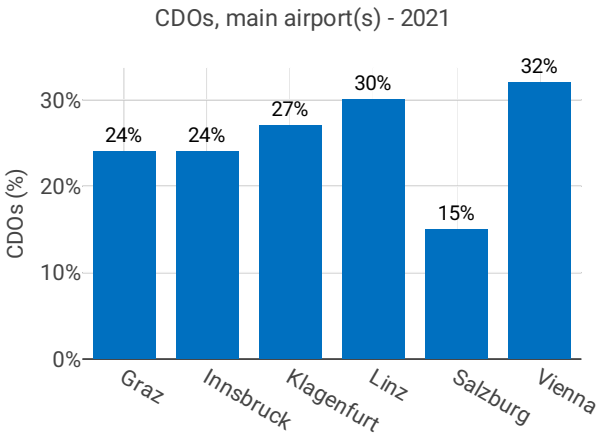
Additional taxi-out times at Vienna lowered again in 2021(LOWW; 2019: 3.1 min/dep.; 2020: 2.07 min/dep.; 2021: 1.94 min/dep.)
According to the Austrian monitoring report: *AMAN/DMAN coupling will be considered as one measure to optimize taxi-out times.*

ASMA

In a similar way to the additional taxi-out times, the additional times in the terminal airspace around Vienna were very impacted by the reduction in traffic in 2020 and further decreased in 2021 (LOWW; 2019: 2.13 min/arr.; 2020: 1.28 min/arr.; 2021: 0.95 min/arr.)
The additional ASMA times remained under 1 min/arr. for the most part of 2021 and increased to values above 1 min/arr. in the last 4 months.
According to the Austrian monitoring report: *AMAN/DMAN coupling will be considered as one measure to optimize additional time in terminal airspace.*

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





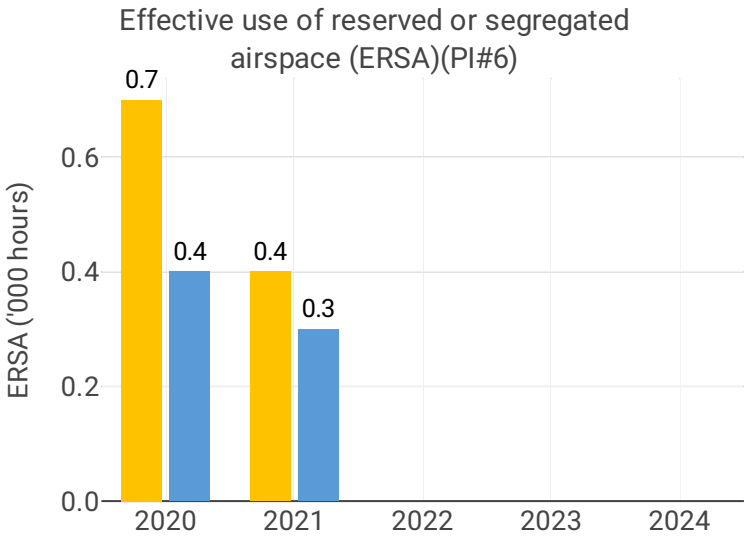
Focus CDOs

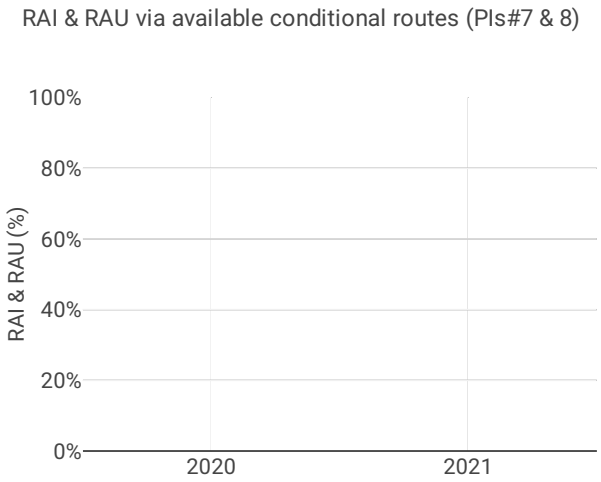
Vienna (LOWW), being the major airport in Austria, has the highest share of CDO flights in Austria: 32.2% which is slightly higher than the overall RP3 value in 2020 (30.5%).
The other airports have 24-30% of CDO flights, except for Salzburg (LOWS): 15.4%.
All airports have seen a (slight) reduction of the share of CDO flights, except for Innsbruck - LOWI which had an increase of 2.2 percentage points.
According to the Austrian monitoring report: *CDO is a predominant activity for ACG to reach environmental targets. Cooperation procedures between ATS units (APP/ACC) have been improved to increase optimum descents, dependent on the actual traffic situation.*

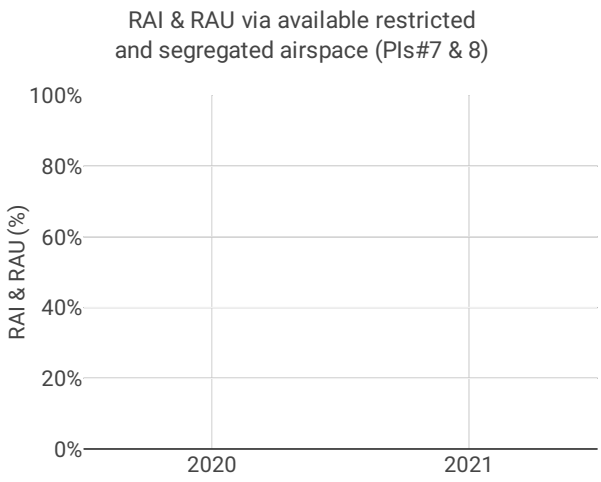
Airport level

	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
Vienna	2.07	1.94	NA	NA	NA	1.28	0.95	NA	NA	NA	34%	32%	NA	NA	NA
Graz	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	28%	24%	NA	NA	NA
Innsbruck	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22%	24%	NA	NA	NA
Klagenfurt	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	33%	27%	NA	NA	NA
Linz	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	31%	30%	NA	NA	NA
Salzburg	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	16%	15%	NA	NA	NA

3.4 Civil-Military dimension







Focus on Civil-Military dimension

Update on Military dimension of the plan

Military dimension has little to no impact on the enviromental KPA, due to a highly efficient and flexible use of airspace with close military coordination.
Practically no impact of MIL dimension on the capacity KPA.
The planning of airspace use at pre-tactical level is done via the civil/military joint unit Airspace Management Cell
(AMC). Day-to-day co-ordination of Operational Air Traffic (OAT) and General Air Traffic (GAT) is handled at the tactical level between civil ATS Units and representatives of the Military Control Centre (MCC).
FUA Level 3 is fully applied.

Military - related measures implemented or planned to improve capacity

No data available

Initiatives implemented or planned to improve PI#6

No data available

Initiatives implemented or planned to improve PI#7

CDR not applied in Austria. The majority of aircraft flying and filing through reserved and segregated areas is enabled to do so, thanks to a very flexible CIV/MIL coordination for the active areas concerned.

Initiatives implemented or planned to improve PI#8

CDR not applied in Austria. The majority of aircraft filing and flying through reserved or segregated areas is enabled to do so, thanks to a very flexible CIV/MIL coordination for the active areas concerned.

4 CAPACITY - AUSTRIA

4.1 PRB monitoring

• Austria registered near zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.10.

• Delays should be considered in the context of lower traffic: IFR movements in 2021 were 46% lower than in 2019.

• Traffic is expected to grow with 2019 levels likely being reached in 2023 (in base and high growth scenarios). The number of ATCOs in OPS is not planned to increase significantly, the capacity issues experienced in 2019 may reappear.

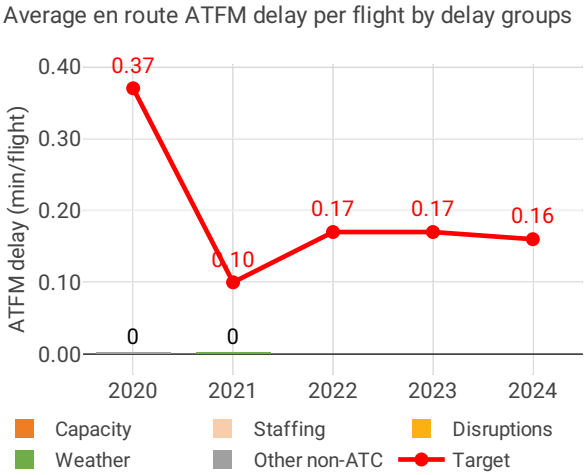
• The share of delayed flights with delays longer than 15 minutes in Austria decreased by 0.94 p.p. compared to 2020 and was higher than 2019 values.

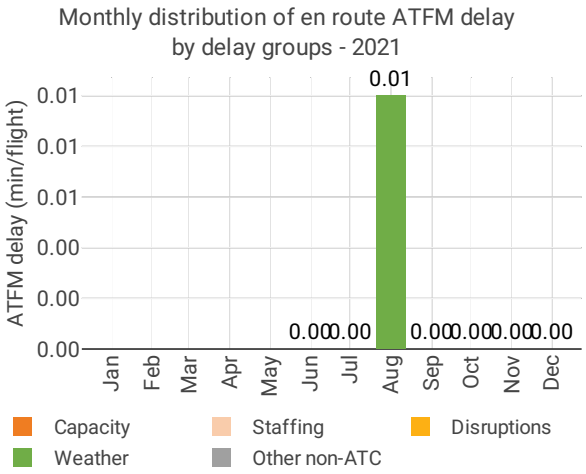
• The yearly total of sector opening hours in Vienna ACC was 49,603, showing a 39.6% increase compared to 2020. Sector opening hours are 10.4% below 2019 levels.

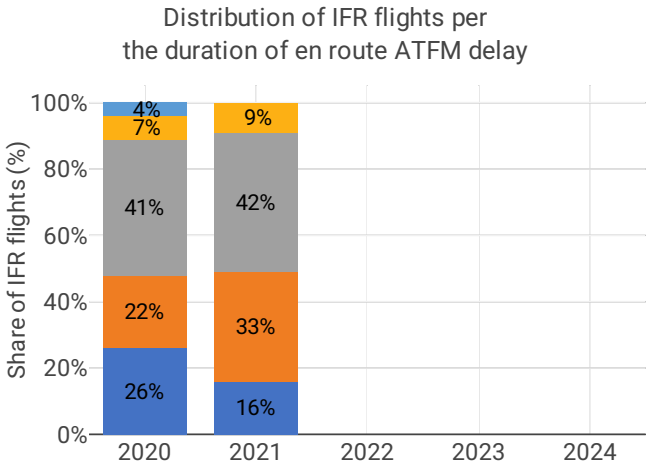
• Vienna ACC registered 10.71 IFR movements per one sector opening hour in 2021, being 36.1% below 2019 levels.

4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)







Focus on en route ATFM delay

Summary of capacity performance

Austria experienced an increase in traffic from 590k flights in 2020 to 739k flights in 2021, with practically zero ATFM delays. However, traffic levels were still substantially below the 1,365k flights in 2019.
It is difficult to follow the number of planned FTE ATCOs since the figures vary in both monitoring reports and performance plans.

NSA's assessment of capacity performance

All capacity targets have been achieved. No ATFM delays were incurred due to reduced COVID 19 traffic and optimum measures of arranging operational ATCO resources.

Monitoring process for capacity performance

Apart from permanent ATFCM processes in place, monitoring traffic during the strategic, pretactical, and tactical phase as well as post OPS analyses are regularly executed.

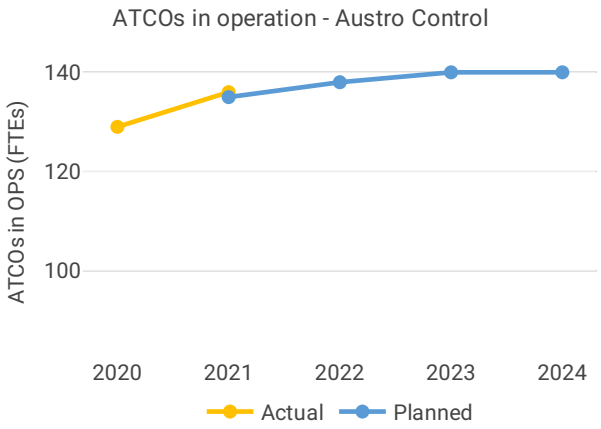
Capacity planning

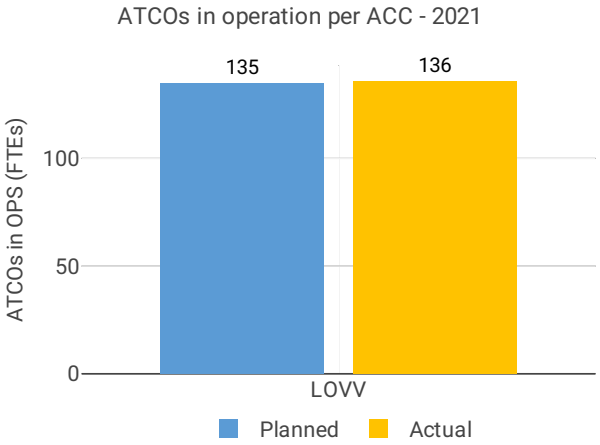
Capacity planning process considering traffic forecasts, ATCO resources, ATS procedures and ATM System evolution is in place and executed. Permanent coordination and cooperation with the network manager is ongoing.

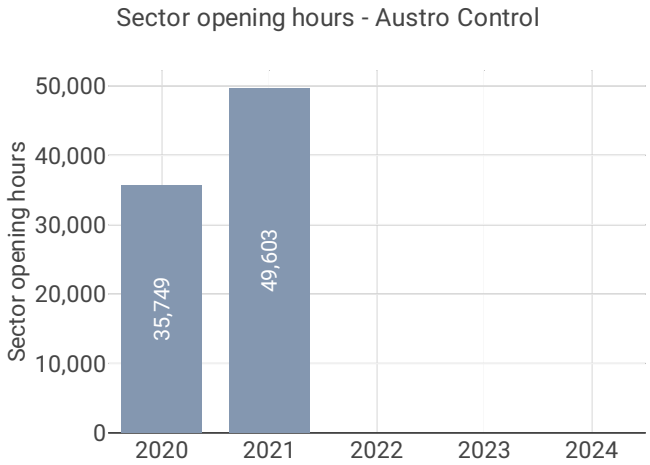
Application of Corrective Measures for Capacity (if applicable)

Not applicable

4.2.2 Other indicators





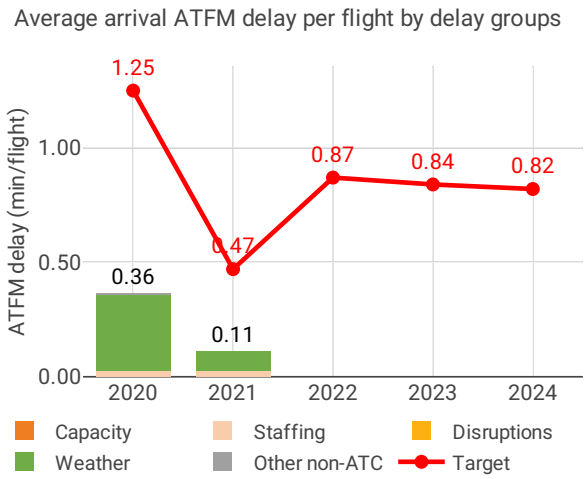


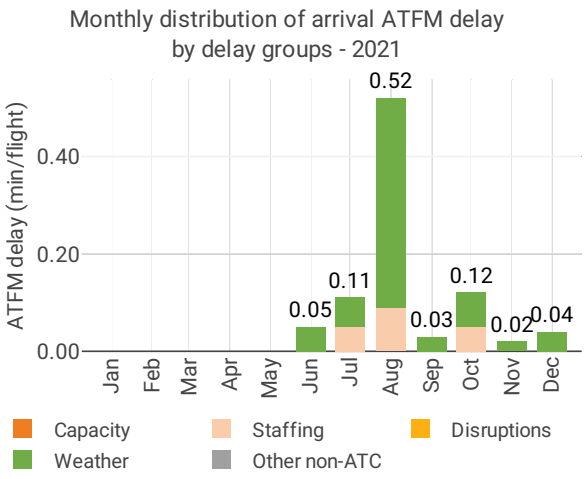
Focus on ATCOs in operations

N/A

4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)





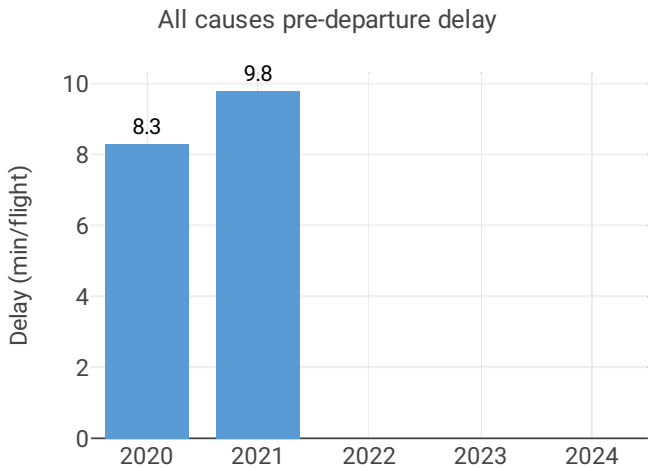
Focus on arrival ATFM delay

Austria identified six airports as subject to RP3 monitoring. According to the traffic figures at these 4 airports, only Vienna (LOWW) must be monitored for pre-departure delays.
The Airport Operator Data Flow, necessary for the monitoring of these pre-departure delays, is correctly established where required and the monitoring of all capacity indicators can be performed.
Traffic at the ensemble of these airports in 2021 was still 53% lower than in 2019, even if 14% higher than in 2020.
During 2021, arrival ATFM delays in Austria have significantly decreased with respect to the previous year (2020: 0.36 min/arr, 2021: 0.11 min/arr)
ATFM slot adherence has improved (2021: 97.4%; 2020: 95.8%).

Only Vienna and Innsbruck registered delays in 2021.
At Vienna (LOWW: 2019: 0.91 min/arr.; 2020: 0.49 min/arr.; 2021: 0.14 min/arr.) 78% of these delays were attributed to weather and 22% to ATC staffing issues. The worst delays were observed in August, reaching almost 0.7 min/arr.
Innsbruck (LOWI: 2020: 0.18 min/arr.; 2021: 0.09 min/arr.) observed arrival ATFM delays only in December and were all related to weather.

The provisional national target on arrival ATFM delay in 2021 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
Graz	NA	NA	NA	NA	98.5%	98.0%	NA%	NA%
Innsbruck	0.18	0.09	NA	NA	93.9%	96.5%	NA%	NA%
Klagenfurt	NA	NA	NA	NA	97.6%	98.0%	NA%	NA%
Linz	NA	NA	NA	NA	100.0%	97.2%	NA%	NA%
Salzburg	0.04	NA	NA	NA	88.4%	92.3%	NA%	NA%
Vienna	0.49	0.14	NA	NA	97.4%	98.1%	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
Graz	NA	NA	NA	NA	NA	NA	NA	NA
Innsbruck	NA	NA	NA	NA	NA	NA	NA	NA
Klagenfurt	NA	NA	NA	NA	NA	NA	NA	NA
Linz	NA	NA	NA	NA	NA	NA	NA	NA
Salzburg	NA	NA	NA	NA	NA	NA	NA	NA
Vienna	0.75	0.63	NA	NA	8.3	9.8	NA	NA

Focus on performance indicators at airport level

ATFM slot adherence

With the drastic drop in traffic, the share of regulated departures from Austrian airports virtually disappeared until July 2021.
Most Austrian airports showed adherence above 95% and the national average was 97.4%, an improvement with respect to 2020 (95.8%). With regard to the 2.6% of flights that did not adhere, 2.2% was early and 0.4% was late.
According to the Austrian monitoring report: *Overall performance was improved on the one hand due to reduced traffic level and on the other hand due to increased awareness on individual flights.*

ATC pre-departure delay

Vienna is the only Austrian airport subject to the monitoring of this indicator. The performance has further improved (LOWW; 2019: 1.56 min/dep.; 2020: 0.75 min/dep.; 2021: 0.63 min/dep.) and even if it increased in the second half of 2021, it was still lower than the 2019 values.
According to the Austrian monitoring report: *Performance improved due to reduced traffic despite reduced airport facilities and rigid COVID measures.*

All causes pre-departure delay

Vienna is the only Austrian airport subject to the monitoring of this indicator.
The total (all causes) delay in the actual off block time at Vienna in 2021 increased to 9.75 min/dep. The highest delays per flight were observed in January-February and July-August.
According to the Austrian monitoring report: *Average time of all cause departure delay did increase due to reduced airport facilities and thus reduced capacity offer during 2021 plus rigid COVID measures.*

5 COST-EFFIENCY - AUSTRIA

5.1 PRB monitoring

• The en route 2020/2021 actual unit cost of Austria was 104.43 €2017, -4.4% lower than the determined unit cost (109.28 €2017). The terminal actual unit cost was 407.72 €2017, -0.9% lower than the determined unit cost (411.29 €2017).

• The en route 2021 actual service units (1,799K) were in line with the determined service units (1,807K).

• The en route 2021 actual total costs were -17 M€2017 (-8.7%) lower than determined. The main decreases were attributable to staff (-9.3 M€2017, or -7.5%) and other operating costs (-4.7 M€2017, or

-14%). The NSA explained that costs variations were mainly due to residual effects from cost savings in 2020 and the prolonged situation of COVID-19.

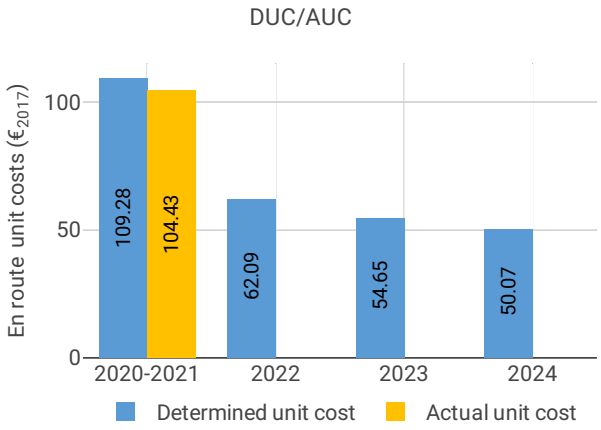
• Austro Control spent 29 M€2017 in 2021 related to costs of investments, -11% less than determined (33 M€2017). Some investments were delayed due to the prolonged COVID-19 situation.

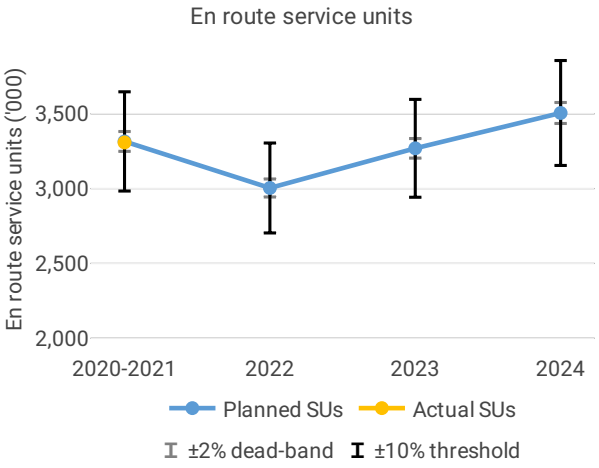
• The discrepancies regarding total costs and costs of investments are significant, especially as the performance plan has been submitted at the end of 2021. The PRB invites the NSA to analyse the discrepancies and identify their reasons, including potential inaccurate planning and possible misusing of the regulatory framework to finance the liquidity.

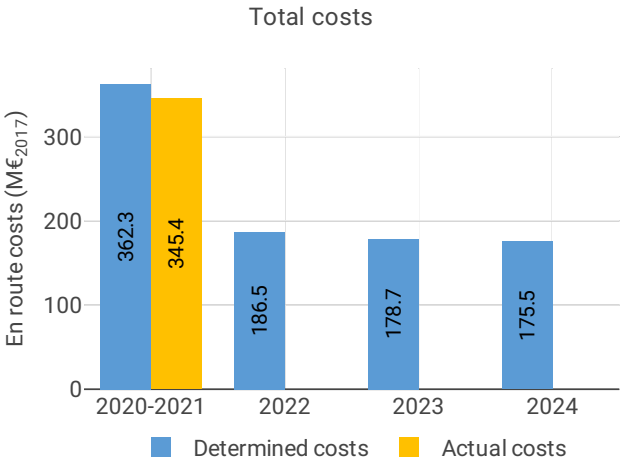
• The en route actual unit cost incurred by users in 2020/2021 was 112.01€, while the terminal actual unit cost incurred by users was 428.53€.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)

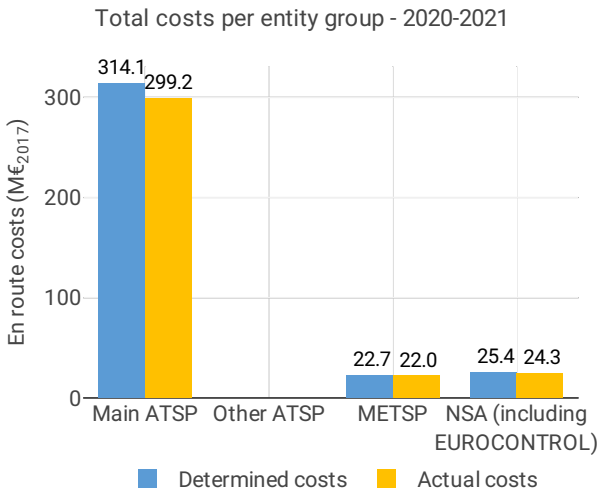


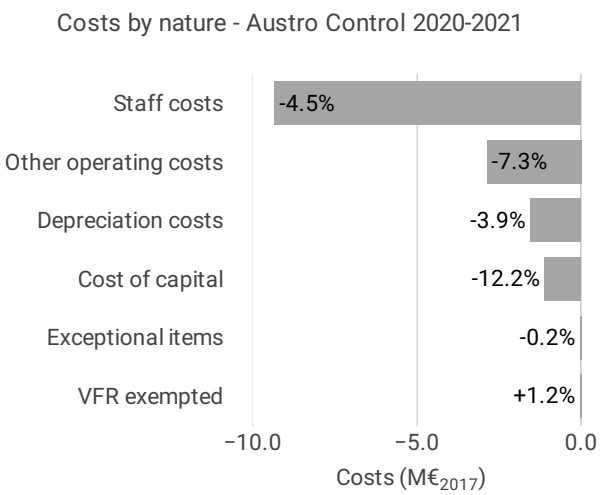




Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	363	NA	NA	NA
Determined costs	381	202	196	196
Difference costs	-17	NA	NA	NA
Inflation assumptions	**2020-2021**	**2022**	**2023**	**2024**
Determined inflation rate	NA	2.5%	2.0%	2.0%
Determined inflation index	NA	110.3	112.5	114.8
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 -4.4% (or -4.85 €2017) lower than the planned DUC. This results from the combination of slightly lower than planned TSUs(-0.2%) and lower than planned en route costs in real terms (-4.6%, or -16.8 M€2017).

En route service units

The difference between actual and planned TSUs (-0.2%) falls within the ±2% dead band. Hence the resulting loss of revenue is borne by the ANSP.

En route costs by entity

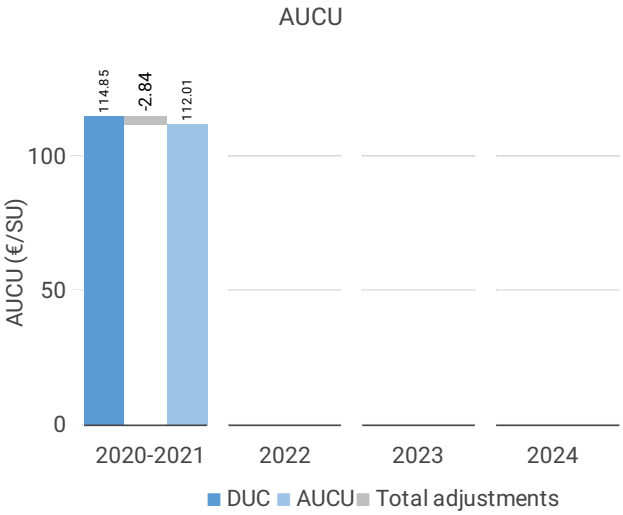
Actual real en route costs are -4.6% (-16.8 M€2017) lower than planned. This is mainly driven by the lower costs of the main ANSP - Austro Control (-4.7%, or -14.9 M€2017 for ATM/CNS/AIS and SAR services) and (-3.3%, or -0.8 M€2017 for meteorological services). NSA/EUROCONTROL costs were -4.6% lower than planned.

En route costs for the main ANSP at charging zone level

The lower than planned en route costs in real terms for Austro Control (-4.7%, or -14.9 M€2017, excluding the costs for meteorological services) result from:

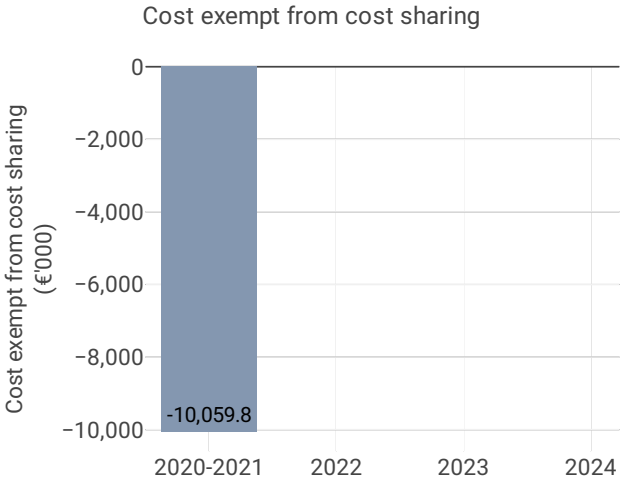
- lower staff costs (-4.5%); “due to cost containment measures of Austria including reduction of overtime, salary and hiring freeze and one time effects such as short time”;
- lower other operating costs (-7.3%); “due to cost containment measures of Austria such as reduction of travel expenses, non-operational training and much more”;
- lower depreciation (-3.9%) and cost of capital (-12.2%) reflecting delayed investments due to the impact of COVID-19; and,
- slightly higher than planned deduction for VFR exempted flights (+1.2%).

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



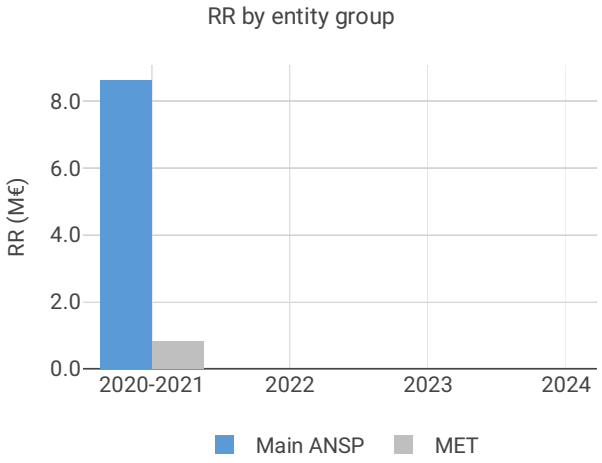
AUCU components (€/SU) – 2020-2021

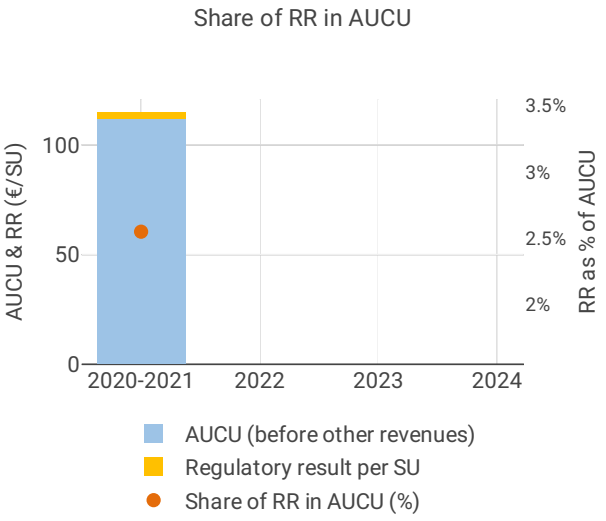
Components of the AUCU in 2020-2021	€/SU
DUC	**114.85**
Inflation adjustment	0.17
Cost exempt from cost-sharing	-3.04
Traffic risk sharing adjustment	0.00
Traffic adj. (costs not TRS)	0.03
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	-2.84
AUCU	**112.01**
AUCU vs. DUC	**-2.5%**

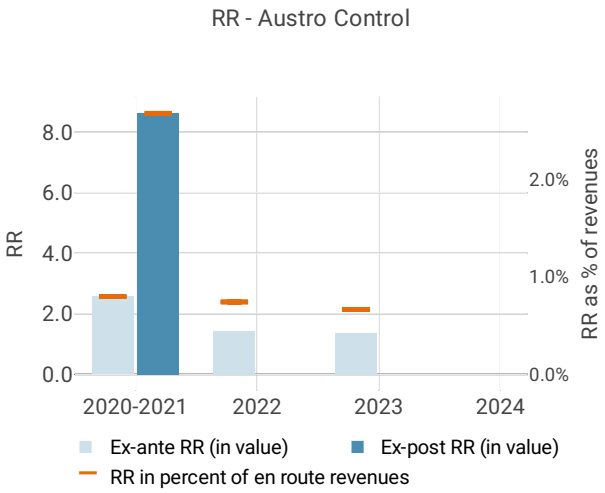


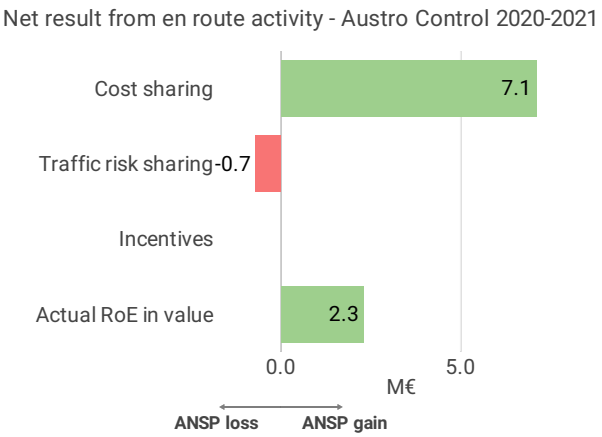
Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-2,755.9	-0.83
Competent authorities and qualified entities costs	-247.4	-0.07
Eurocontrol costs	-910.3	-0.28
Pension costs	-6,146.1	-1.86
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**-10,059.8**	**-3.04**

5.2.3 Regulatory result (RR)







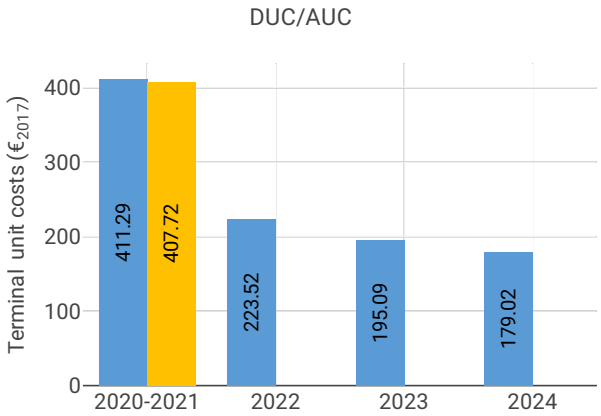


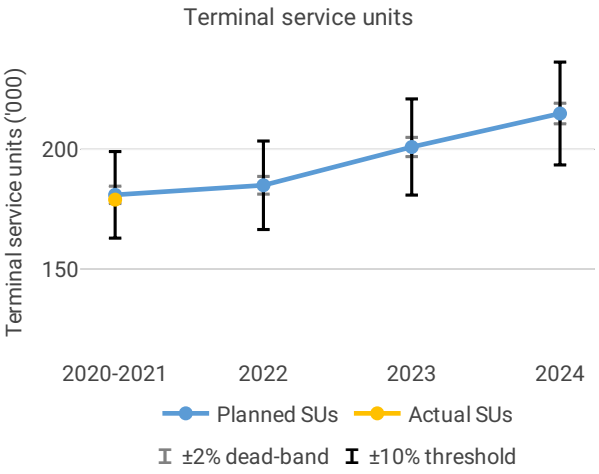
Focus on regulatory result

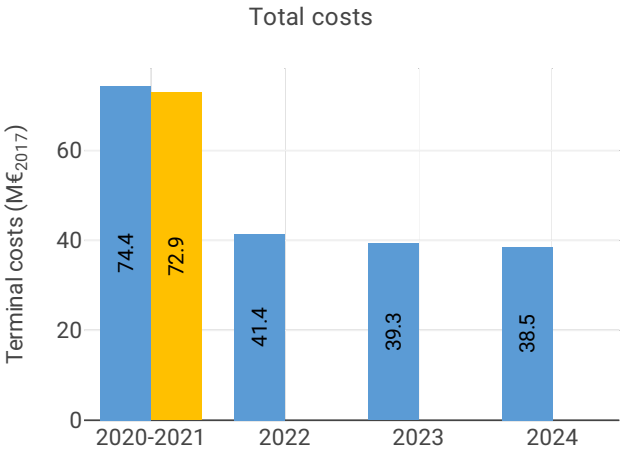
Austro Control net gain on activity in Austrian en route charging zone in the combined year 2020-2021
Austro Control generated a net gain of +6.4 M€, resulting from a gain of +7.1 M€ arising from the cost sharing mechanism and a loss of -0.7 M€ arising from the traffic risk sharing mechanism.
Austro Control overall regulatory results (RR) for the en route activity (see Note 2 above)
Ex-post, the overall RR taking into account the net gain from the en route activity mentioned above (+6.4 M€) and the actual RoE (+2.3 M€) amounts to +8.6 M€ (2.7% of the en route revenues). The resulting ex-post rate of return on equity is 27.9%, which is significantly higher than the 7.3% planned in the PP.

5.3 Terminal charging zone

5.3.1 Unit cost (KPI#1)

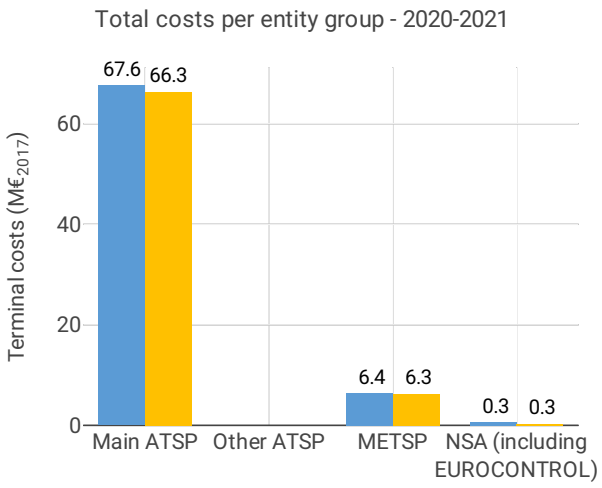


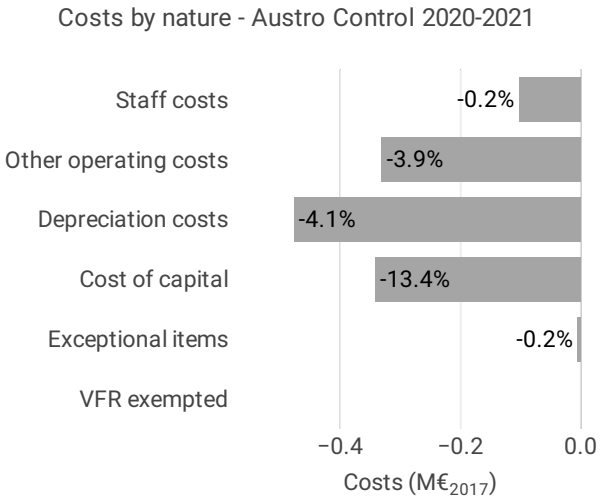




Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	77	NA	NA	NA
Determined costs	78	45	43	43
Difference costs	-1	NA	NA	NA
Inflation assumptions	**2020-2021**	**2022**	**2023**	**2024**
Determined inflation rate	NA	2.5%	2.0%	2.0%
Determined inflation index	NA	110.3	112.5	114.8
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 -0.9% (or -3.57 €2017) lower than the planned DUC. This results from the combination of lower than planned TNSUs (-1.1%) and lower than planned terminal costs in real terms (-2.0%, or -1.5 M€2017).

Terminal service units

The difference between actual and planned TNSUs (-1.1%) falls within the ±2% dead band. Hence the resulting loss of revenue is borne by the ANSP.

Terminal costs by entity

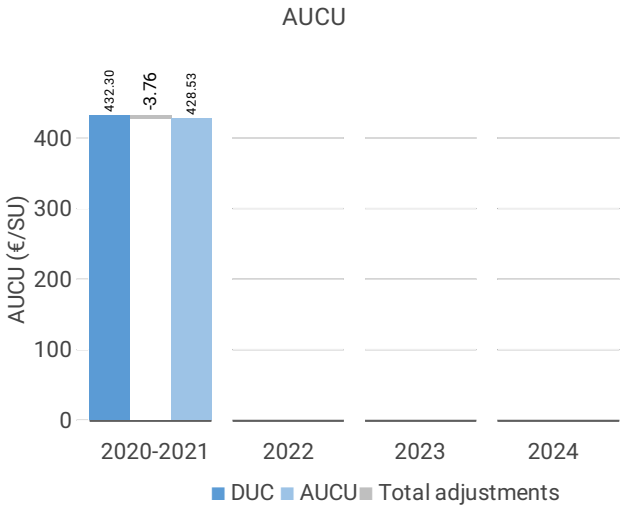
Actual real terminal costs are -2.0% (-1.5 M€2017) lower than planned. This is mainly driven by the lower costs of the main ANSP - Austro Control (-1.9%, or -1.3 M€2017 for ATM/CNS/AIS costs) and (-2.3%, or -0.1 M€2017 for MET costs). NSA costs were-13.7% lower than planned.

Terminal costs for the main ANSP at charging zone level

The lower than planned terminal costs in real terms for Austro Control (-1.9%, or -1.3 M€2017, excluding the costs for meteorological services) result from:

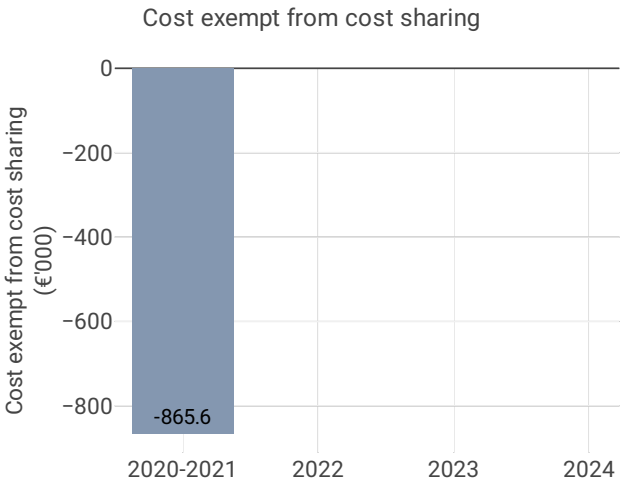
- slightly lower staff costs (-0.2%);
- lower other operating costs (-3.9%); “due to cost containment measures of Austria such as reduction of travel expenses, non-operational training and much more”; and,
- lower depreciation (-4.1%) and cost of capital (-13.4%) reflecting delayed investments due to the impact of COVID-19; and,
- slightly lower exceptional costs (-0.2%).

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



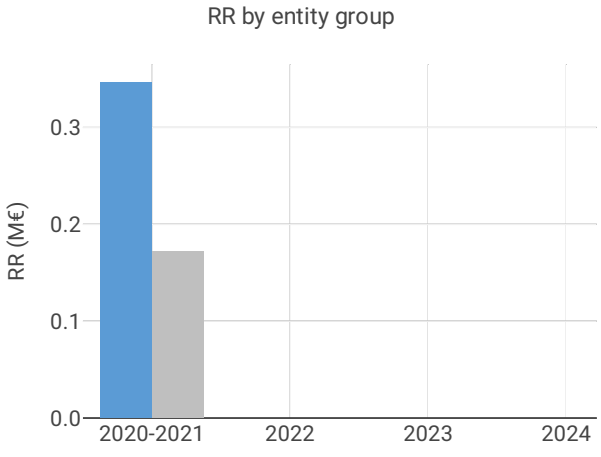
AUCU components (€/SU) – 2020-2021

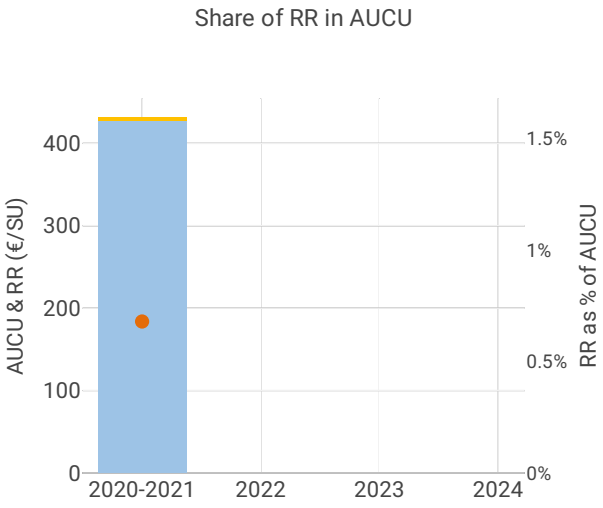
Components of the AUCU in 2020-2021	€/SU
DUC	**432.30**
Inflation adjustment	0.64
Cost exempt from cost-sharing	-4.84
Traffic risk sharing adjustment	0.00
Traffic adj. (costs not TRS)	0.43
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	-3.76
AUCU	**428.53**
AUCU vs. DUC	**-0.9%**

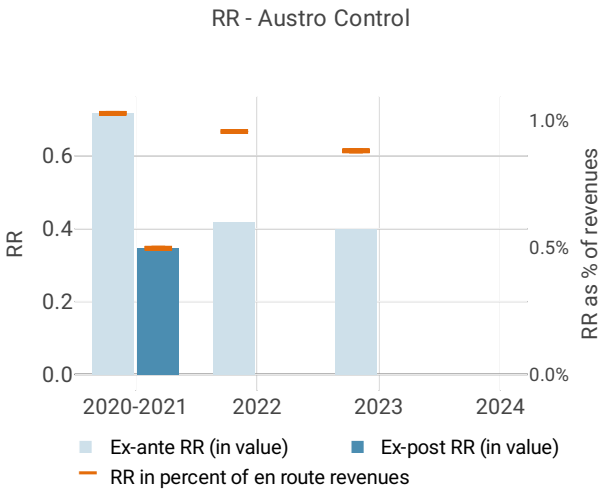


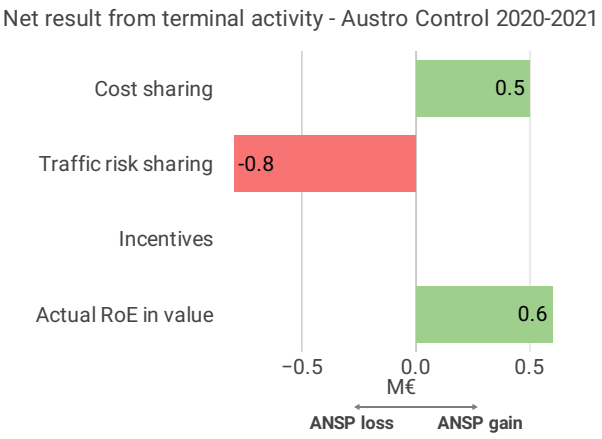
Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-850.1	-4.75
Competent authorities and qualified entities costs	-43.4	-0.24
Eurocontrol costs	0.0	0.00
Pension costs	27.8	0.16
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**-865.6**	**-4.84**

5.3.3 Regulatory result (RR)









Focus on regulatory result

Austro Control net loss on activity in Austrian terminal charging zone in the combined year 2020-2021
Austro Control generated a net loss of -0.3 M€, resulting from a gain of +0.5 M€ arising from the cost sharing mechanism and a loss of -0.8 M€ arising from the traffic risk sharing mechanism.
Austro Control overall regulatory results (RR) for the terminal activity (see Note 2 above)
Ex-post, the overall RR taking into account the net loss from the terminal activity mentioned above (-0.3 M€) and the actual RoE (+0.6 M€) amounts to +0.3 M€ (0.5% of the terminal revenues). The resulting ex-post rate of return on equity is 4.1%, which is lower than the 7.3% planned in the PP.