PRB | Performance review body of the single european sky

Performance Review Body Monitoring Report

Ireland - 2021

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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
2021: 1 EUR

Share of Union-wide:
- **traffic (TSUs) 2021** 3.6%
- **en route costs 2021** 1.7%

Share en route / terminal costs 2021 84% / 16%

En route charging zone(s)
Ireland

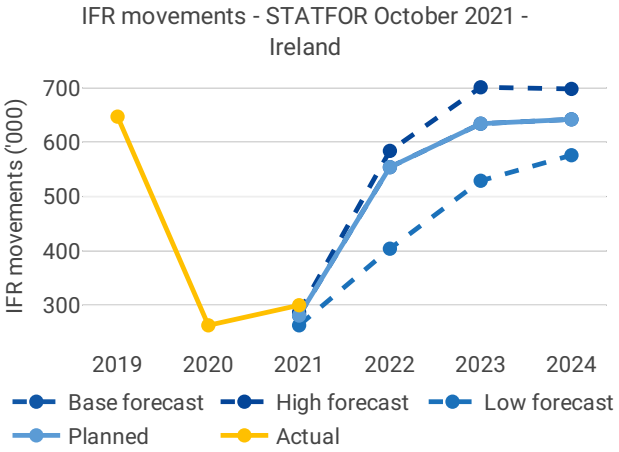
Terminal charging zone(s)
Ireland

Main ANSP
- AirNav Ireland

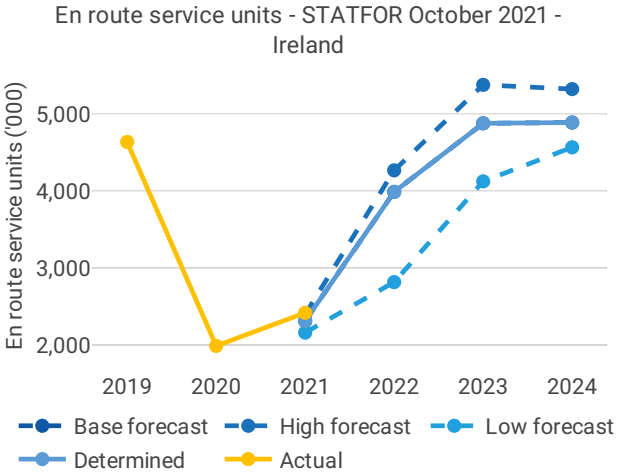
Other ANSPs
–

MET Providers
- Met Eireann Aviation Services Division (ASD)

1.2 Traffic (En route traffic zone)

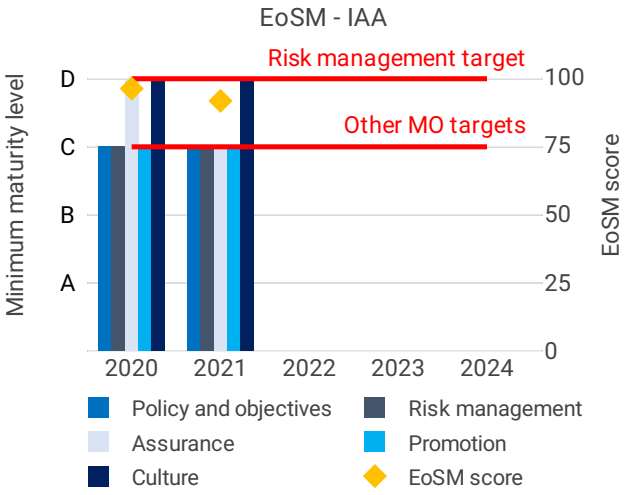


- Ireland recorded 300K actual IFR movements in 2021, +14% compared to 2020 (263K).
- Actual 2021 IFR movements were +6.6% above the plan (281K).
- Actual 2021 IFR movements represent 46% of the actual 2019 level (647K).



- Ireland recorded 2,419K actual en route service units in 2021, +22% compared to 2020 (1,988K).
- Actual 2021 service units were +4.6% above the plan (2,312K).
- Actual 2021 service units represent 52% of the actual 2019 level (4,641K).

1.3 Safety (Main ANSP)



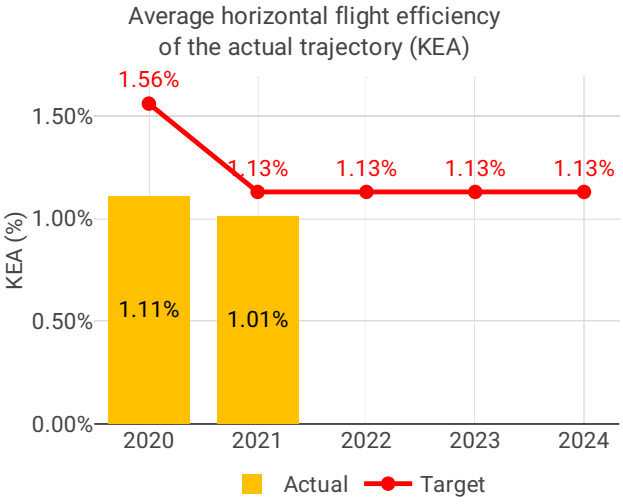
• IAA ANSP achieved the RP3 EoSM targets in four out of five management objectives, missing the target for safety risk management despite planning to achieve it since 2020. The Irish NSA conducted oversight of the IAA ANSP management function in 2021 and concluded that IAA ANSP needs to improve the safety risk management. The measures identified are mainly related to implementation of Regulation (EU) 2017/373.

• Ireland recorded a marginally higher rate of separation minima infringements relative to 2020 and lower rate of runway incursions. Both rates are below the Union-wide average rates.

• The NSA has established associated safety targets and alert thresholds in order to provide quantifiable measures related to the achieved level of safety.

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

1.4 Environment (Member State)



• Ireland achieved a KEA performance of 1.01% compared to its target of 1.13% and contributed positively towards achieving the Union-wide target. KEA is at the best levels seen in the last five years.

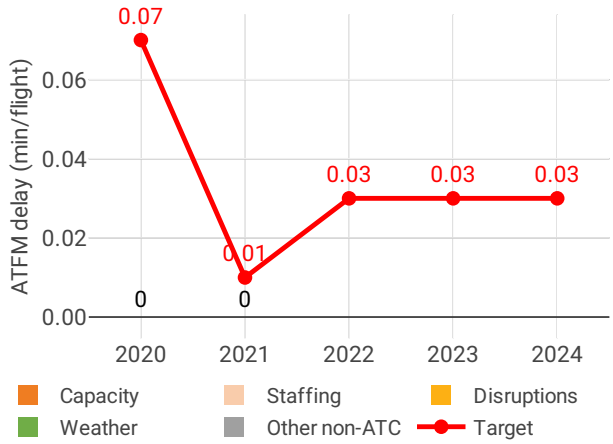
• Both KEP and SCR continued to improve, and the values are at their lowest levels in five years.

• The share of CDO flights increased by three p.p..

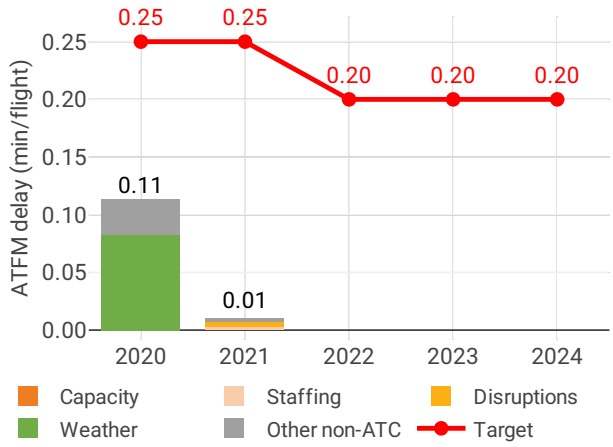
• Additional time in terminal airspace more than halved from 1.19 min/flight to 0.57 min/flight and additional taxi out time reduced from 2.37 min/flight to 1.32 min/flight in 2021.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



Average arrival ATFM delay per flight by delay groups



• Ireland registered zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.01.

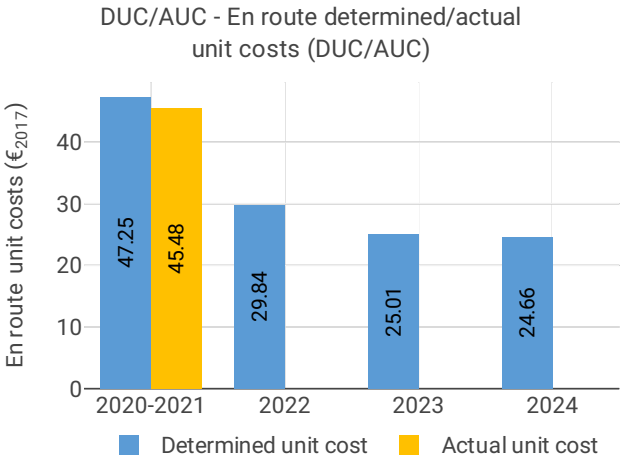
• En route ATFM delays in Ireland were also zero on average during the past years.

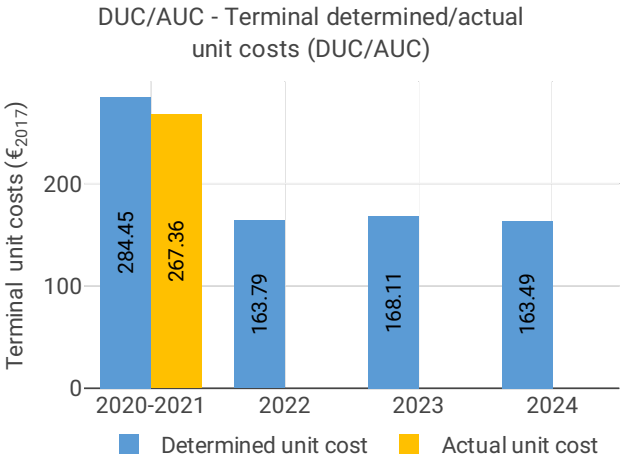
• Traffic is expected to grow with 2019 levels likely being reached in 2023 in all growth scenarios and a slight increase in the number of ATCOs in OPS is planned in Dublin and Shannon ACCs by the end of RP3.

• The yearly total of sector opening hours in Dublin ACC was 18,615, showing a 0.3% decrease compared to 2020. Sector opening hours are unchanged from 2019 levels. The yearly total of sector opening hours in Shannon ACC was 45,990, showing a 0.3% decrease compared to 2020. Sector opening hours are unchanged from 2019 levels.

• Dublin ACC registered 5.17 IFR movements per one sector opening hour in 2021, being 62.4% below 2019 levels. Shannon ACC registered 5.07 IFR movements per one sector opening hour in 2021, being 49.8% below 2019 levels.

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





• The en route 2020/2021 actual unit cost of Ireland was 45.48 €2017, -3.7% lower than the determined unit cost (47.25 €2017). The terminal actual unit cost was 267.36 €2017, -6.0% lower than the determined unit cost (284.45 €2017).

• The en route 2021 actual service units (2,419K) were +4.6% higher than determined (2,312K).

• In 2021, actual total costs were -4.6 M€2017 lower (-4.5%) than determined. Ireland decreased all cost categories except staff costs due to the cancellation of some cost reduction measures in response to higher traffic levels. The total reduction was mainly driven by lower other operating costs (-4.6 M€2017, or -12.4%) due to cost containment measures.

• IAA ANSP spent 13 M€2017 in 2021 related to costs of investments, -13% lower than determined (15 M€2017). The difference was mainly due to a delay of the operational date of a new visual control tower at the airport of Dublin (initially planned in July 2021 and delayed to November 2021). Considering that the performance plan has been submitted at the end of 2021, the PRB invites the NSA to revise the planning process which might not have been accurate enough and that may require improvements.

• The en route actual unit cost incurred by users in 2020/2021 was 44.40€, while the terminal actual unit cost incurred by users was 242.96€.

2 SAFETY - IRELAND

2.1 PRB monitoring

• IAA ANSP achieved the RP3 EoSM targets in four out of five management objectives, missing the target for safety risk management despite planning to achieve it since 2020. The Irish NSA conducted oversight of the IAA ANSP management function in 2021 and concluded that IAA ANSP needs to improve the safety risk management. The measures identified are mainly related to implementation of Regulation (EU) 2017/373.

• Ireland recorded a marginally higher rate of separation minima infringements relative to 2020 and lower rate of runway incursions. Both rates are below the Union-wide average rates.

• The NSA has established associated safety targets and alert thresholds in order to provide quantifiable measures related to the achieved level of safety.

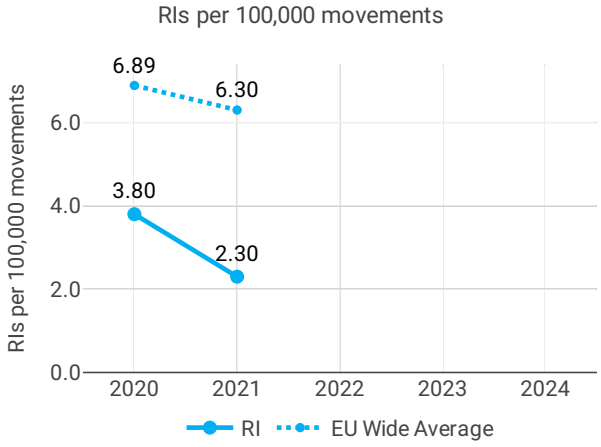
• IAA ANSP should improve its safety management by implementing automated safety data recording systems.

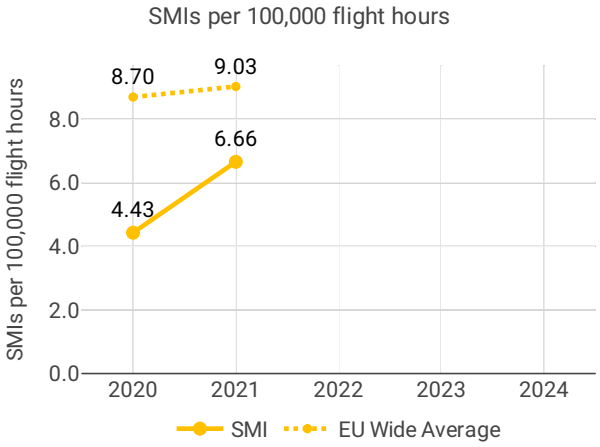
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)

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. This year is observed that maturity has slightly decreased in some questions, making "Safety Assurance" to reduce its maturity from D to C.

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 1.01% compared to its target of 1.13% and contributed positively towards achieving the Union-wide target. KEA is at the best levels seen in the last five years.

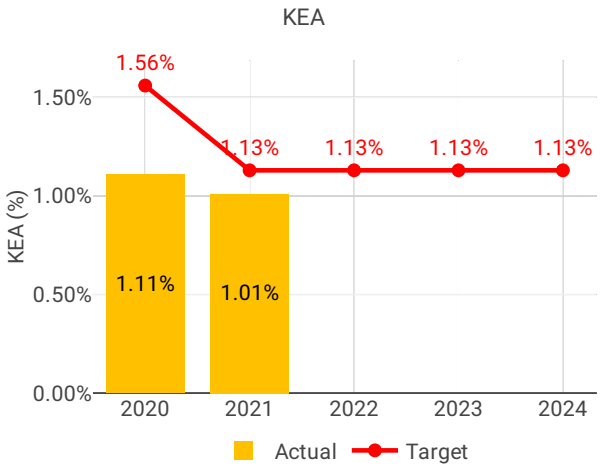
• Both KEP and SCR continued to improve, and the values are at their lowest levels in five years.

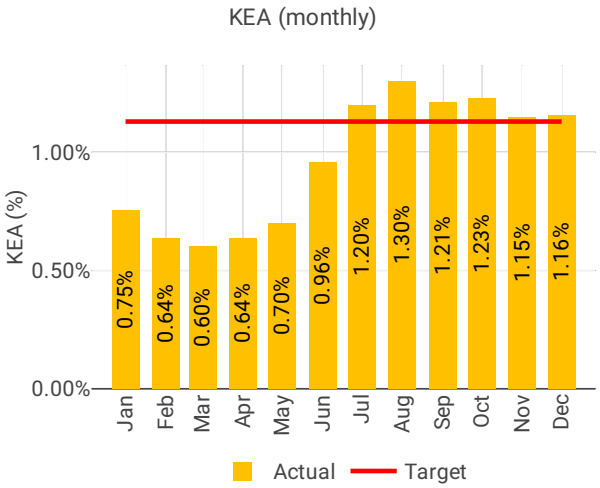
• The share of CDO flights increased by three p.p..

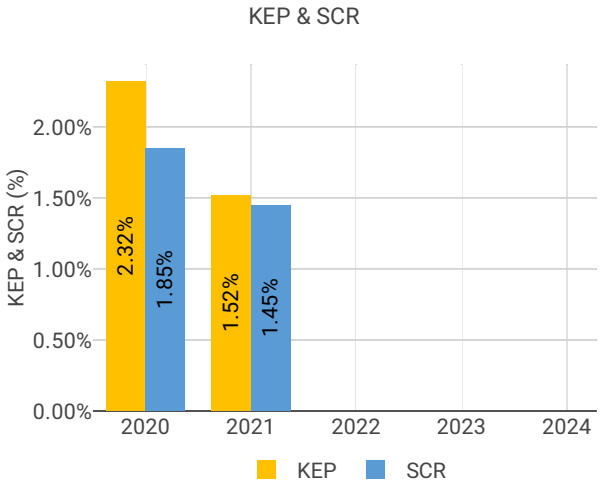
• Additional time in terminal airspace more than halved from 1.19 min/flight to 0.57 min/flight and additional taxi out time reduced from 2.37 min/flight to 1.32 min/flight in 2021.

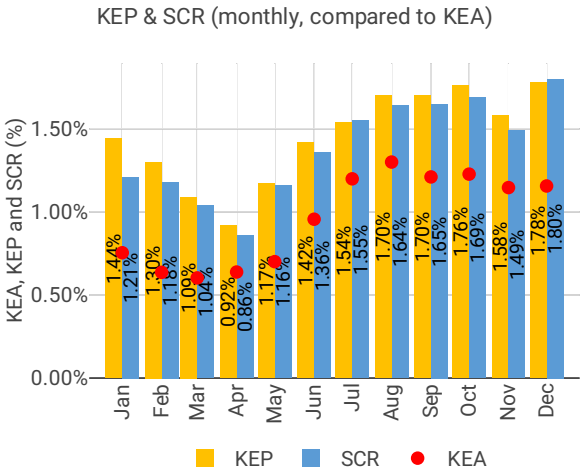
3.2 En route performance

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)



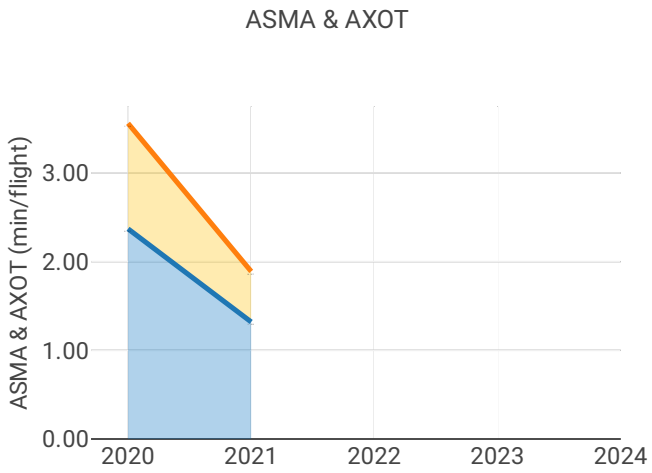


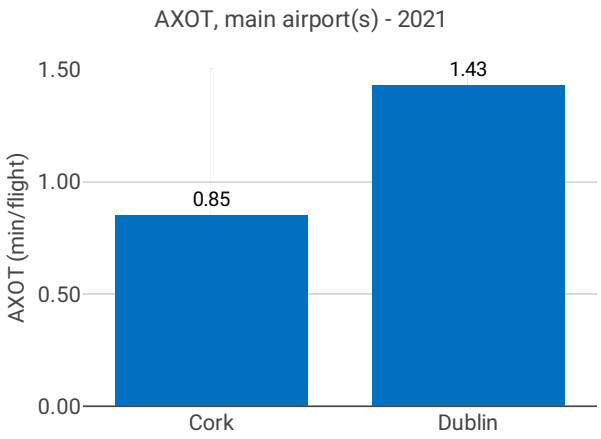


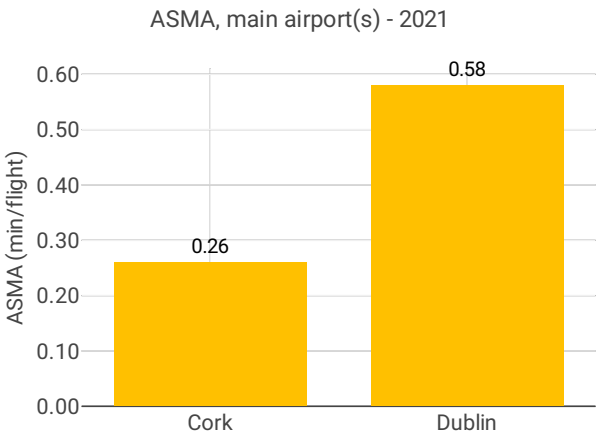


3.3 Terminal performance

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







Focus on ASMA & AXOT

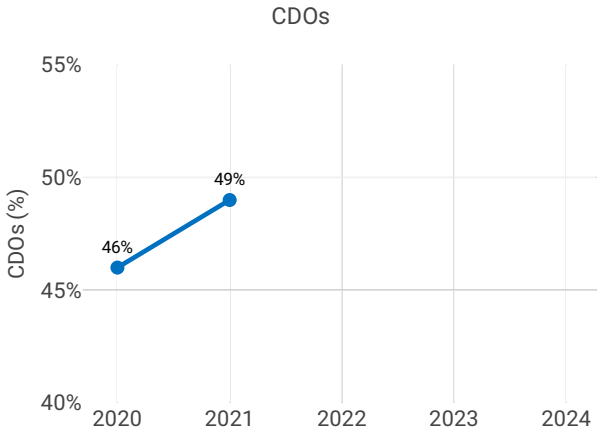
AXOT

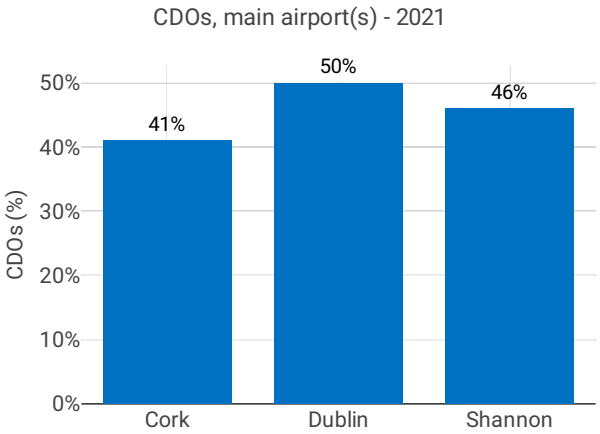
Additional taxi-out times at Dublin significantly lowered for the second year in a row (EIDW; 2019: 7.1 min/dep.; 2020: 2.67 min/dep.; 2021: 1.43 min/dep.)
The additional times in the first half of the year averaged 0.18 min/dep., while the second half of the year observed a progressive increase in line with the traffic recovery, and averaging 1.81 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.*

ASMA

Additional ASMA times at Dublin, like the additional taxi-out times, further and significantly decreased in 2021 (EIDW; 2019: 3.29 min/arr.; 2020: 1.24 min/arr. 2021: 0.58 min/arr.)
Between April and July the additional ASMA times were practically zero, and they only exceeded the minute per arrival in December (1.38 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.*

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





Focus CDOs

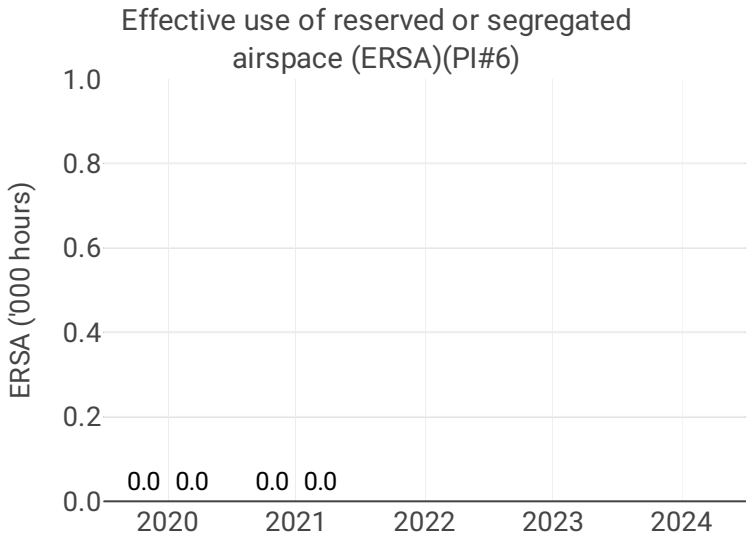
The share of CDO flights increased at Dublin and Shannon by respectively 3.8 and 3.1 percentage points. Cork had a decrease of 10.6 percentage points. Nevertheless, the share of CDO flights at all airports is well above the overall RP3 value in 2021 (30.5%).

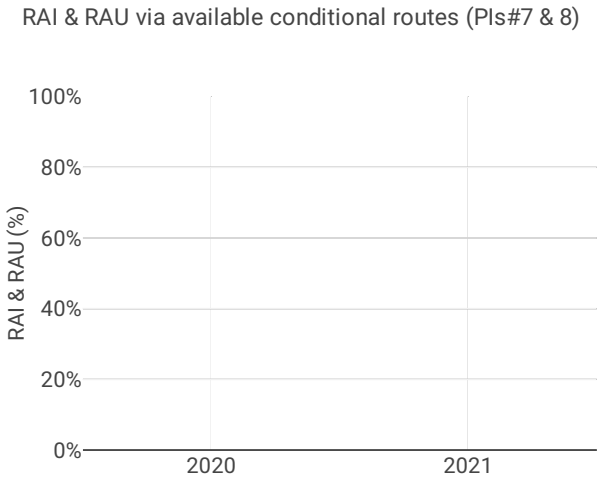
Cork and Shannon had an increase of the monthly values as from June while the monthly values for Dublin stayed relatively stable throughout the year.According to the Irish monitoring report: *Low level airspace review to incorporate EICK (Cork) and EINN (Shannon) due 2022. Dublin Airspace review due later part of 2022 (CDO for Dublin operations restricted by neighbouring airspace structures).*
On continuous descent operations (CDO), from January to December 2021 the amount of time flown level during descents into Irish airports averaged 64.1 seconds per descent, 90.3 seconds lower than in 2019, in context the average for the top European airports in 2021 was 127.3 seconds.

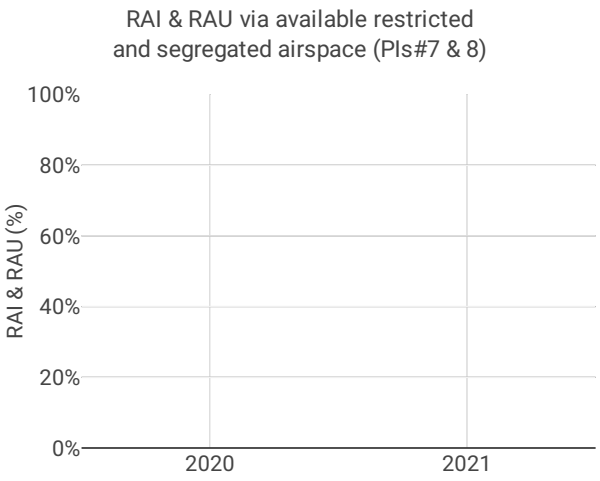
Airport level

	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	0.85	NA	NA	NA	0.37	0.26	NA	NA	NA	52%	41%	NA	NA	NA
Dublin	2.67	1.43	NA	NA	NA	1.24	0.58	NA	NA	NA	46%	50%	NA	NA	NA
Shannon	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	42%	46%	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.
In addition the Military airspace even though proximate to Dublin Airport has no impact on the capacity of Dublin airport and this was confirmed in 2008 when differential flow rates were no longer required for military airspace activity.

Military - related measures implemented or planned to improve capacity

The NSA meets regularly 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 activiation will be availble through LARA and will be sent to NM

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 - IRELAND

4.1 PRB monitoring

• Ireland registered zero minutes of average en route ATFM delay per flight during 2021, thus meeting the local breakdown value of 0.01.

• En route ATFM delays in Ireland were also zero on average during the past years.

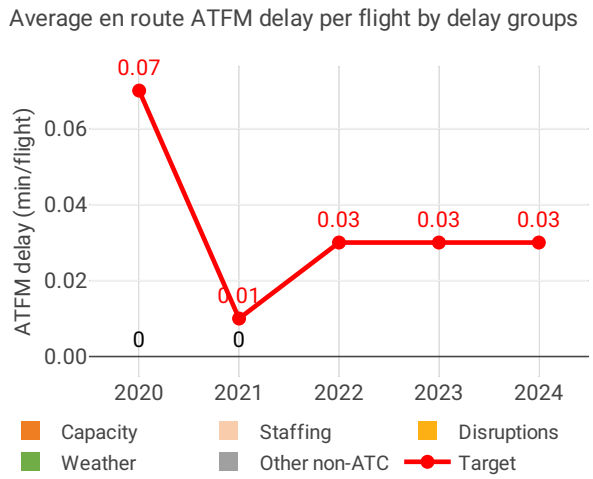
• Traffic is expected to grow with 2019 levels likely being reached in 2023 in all growth scenarios and a slight increase in the number of ATCOs in OPS is planned in Dublin and Shannon ACCs by the end of RP3.

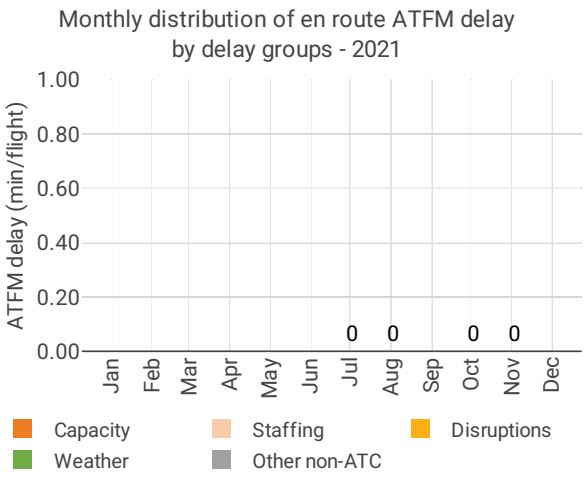
• The yearly total of sector opening hours in Dublin ACC was 18,615, showing a 0.3% decrease compared to 2020. Sector opening hours are unchanged from 2019 levels. The yearly total of sector opening hours in Shannon ACC was 45,990, showing a 0.3% decrease compared to 2020. Sector opening hours are unchanged from 2019 levels.

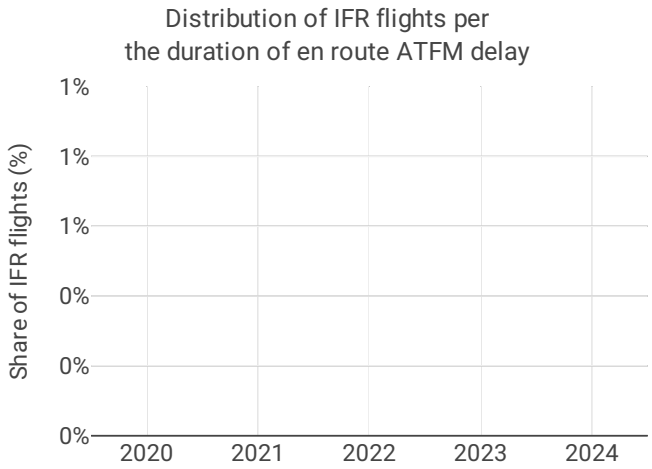
• Dublin ACC registered 5.17 IFR movements per one sector opening hour in 2021, being 62.4% below 2019 levels. Shannon ACC registered 5.07 IFR movements per one sector opening hour in 2021, being 49.8% below 2019 levels.

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 an increase in traffic from 225k flights in 2020 to 254k flights in 2021, with zero ATFM delay. However, traffic levels were still substantially below the 560k flights in 2019.

NSA's assessment of capacity performance

The level of ATFM delay per flight in 2021 was zero, in the context of a substantial reduction in traffic stemming from the COVID-19 crisis.
The ANSP avoided ATFM delay despite an increased level of Covid related absences, and mandatory time off following rest periods.

Monitoring process for capacity performance

Actual performance is monitored on a regular basis between the NSA and ANSP

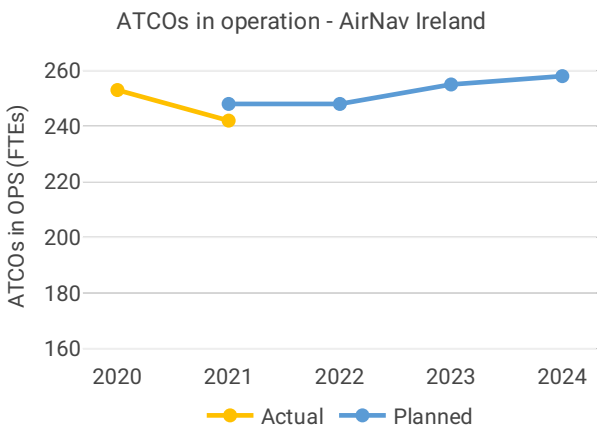
Capacity planning

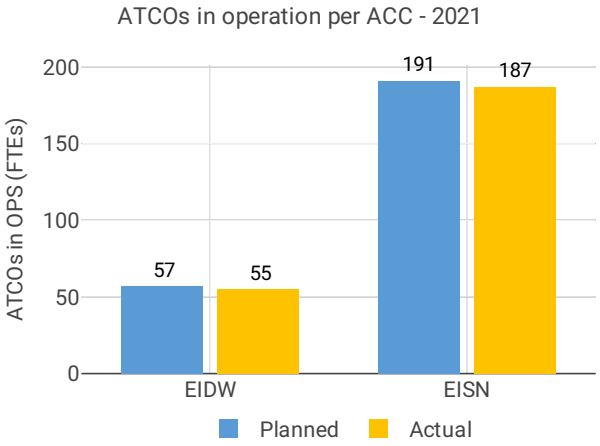
Resumption of Student Controller Programmes and actively seeking to recruit direct entry controllers

Application of Corrective Measures for Capacity (if applicable)

No data available

4.2.2 Other indicators



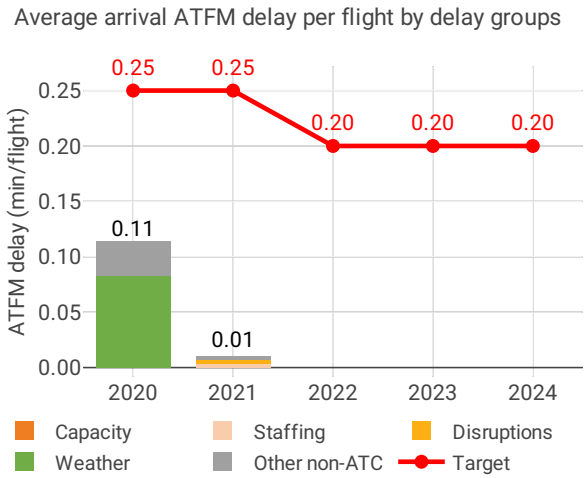


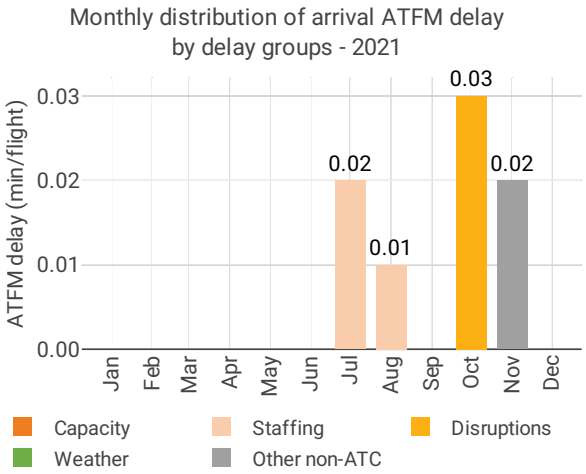
Focus on ATCOs in operations

N/A

4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)





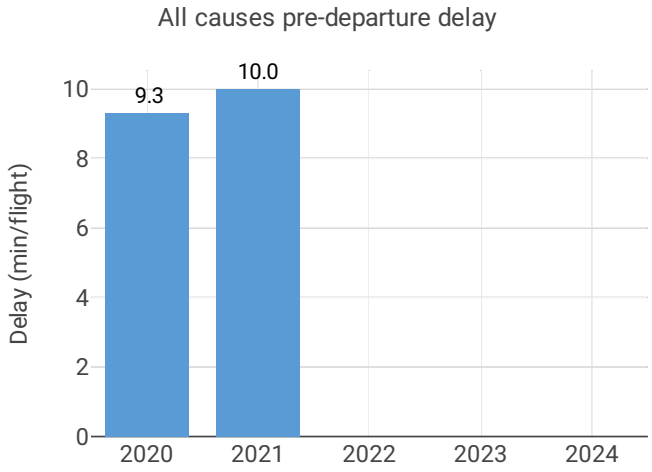
Focus on arrival ATFM delay

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 in 2021 was still 62% lower with respect to 2019.
Average arrival ATFM delays in 2021 was 0.01 min/arr, compared to 0.11 min/arr in 2020.
ATFM slot adherence has improved (2021: 97.6%; 2020: 96.8%).

The national average arrival ATFM delay at Irish airports in 2021 was 0.01 min/arr, much lower than the 0.11 min/arr in 2020 or the 0.14 min/arr in 2019.
Delays at Shannon (EINN: 2021:0.02 min/arr.) and Cork (EICK: 2021: 0.01 min/arr.) were exclusively attributed to ATC staffing and concentrated in July and August.
Dublin (EIDW: 2019: 0.17 min/arr.; 2020: 0.14 min/arr.; 2021: 0.01 min/arr.) drastically reduced its delays, registering only some in October (equipment) and November (accident/incident).

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
Cork	NA	0.01	NA	NA	97.9%	96.9%	NA%	NA%
Dublin	0.14	0.01	NA	NA	96.6%	97.7%	NA%	NA%
Shannon	NA	0.02	NA	NA	98.3%	95.7%	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	19.5	NA	NA
Dublin	0.26	NA	NA	NA	7.1	6.9	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 until July 2021.
All three airports showed adherence above 96% and the national average was 97.6%, an improvement with respect to 2020 (96.8%). With regard to the 2.4% of flights that did not adhere, 1.9% was early and 0.5% was late.
According to the Irish monitoring report: *During the NSA oversight cycle, the subject of adherence to ATFM measure is discussed with the ANSPs and airline operators. ATCO vigilance and awareness of the requirements are seen as key enablers to improve performance.**The ANSP monitors adherence slot performance and is reported and discussed at weekly ops review meetings.

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 both in 2020 and 2021. Dublin had proper reporting before April 2020 and in 2022 the reporting has slightly improved, but still reaching above 40% of unidentified delay some months.

All causes pre-departure delay

The total (all causes) delay in the actual off block time at Dublin slightly decreased in 2021 (EIDW: 2020: 7.08 min/dep.; 2021: 6.88 min/dep.) and it was the 2nd lowest among the RP3 monitored airports. The highest delays per flight were observed in the January-February and December.
According to the Irish monitoring report:
The NSA holds regular performance meetings with the ANSP at Dublin Airport where the data related to
— delays due to airline operations;
— en route ATFM;
— reactionary (knock-on) delay;
— airport operations delay, including ATFM airport delay caused by regulation based on traffic volume which has a reference location classified as Aerodrome Zone or Aerodrome;
are reviewed and discussions are held on the factors that impact or enhance performance.

5 COST-EFFIENCY - IRELAND

5.1 PRB monitoring

• The en route 2020/2021 actual unit cost of Ireland was 45.48 €2017, -3.7% lower than the determined unit cost (47.25 €2017). The terminal actual unit cost was 267.36 €2017, -6.0% lower than the determined unit cost (284.45 €2017).

• The en route 2021 actual service units (2,419K) were +4.6% higher than determined (2,312K).

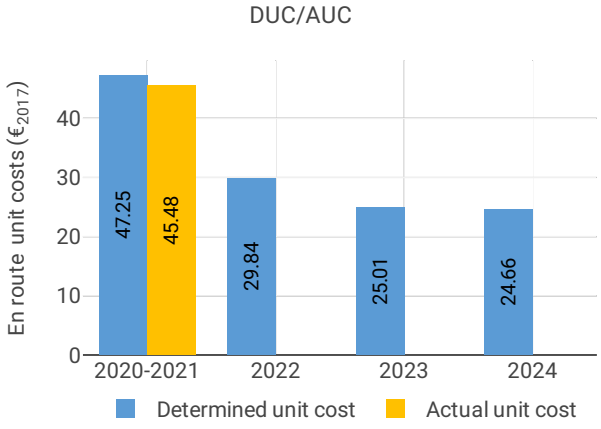
• In 2021, actual total costs were -4.6 M€2017 lower (-4.5%) than determined. Ireland decreased all cost categories except staff costs due to the cancellation of some cost reduction measures in response to higher traffic levels. The total reduction was mainly driven by lower other operating costs (-4.6 M€2017, or -12.4%) due to cost containment measures.

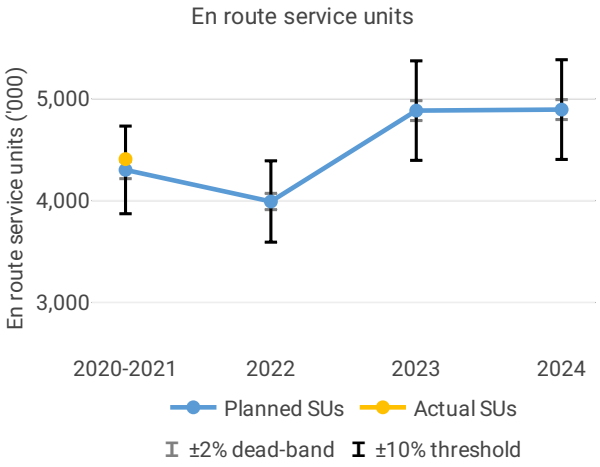
• IAA ANSP spent 13 M€2017 in 2021 related to costs of investments, -13% lower than determined (15 M€2017). The difference was mainly due to a delay of the operational date of a new visual control tower at the airport of Dublin (initially planned in July 2021 and delayed to November 2021). Considering that the performance plan has been submitted at the end of 2021, the PRB invites the NSA to revise the planning process which might not have been accurate enough and that may require improvements.

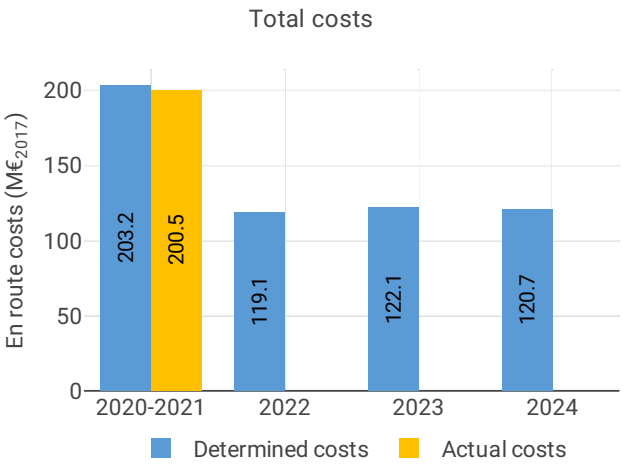
• The en route actual unit cost incurred by users in 2020/2021 was 44.40€, while the terminal actual unit cost incurred by users was 242.96€.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)

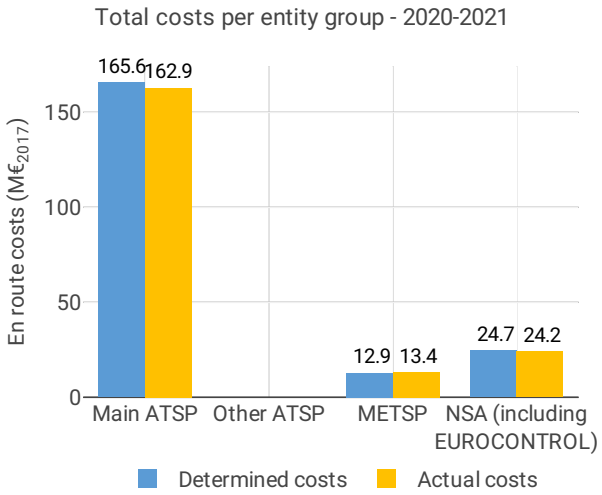


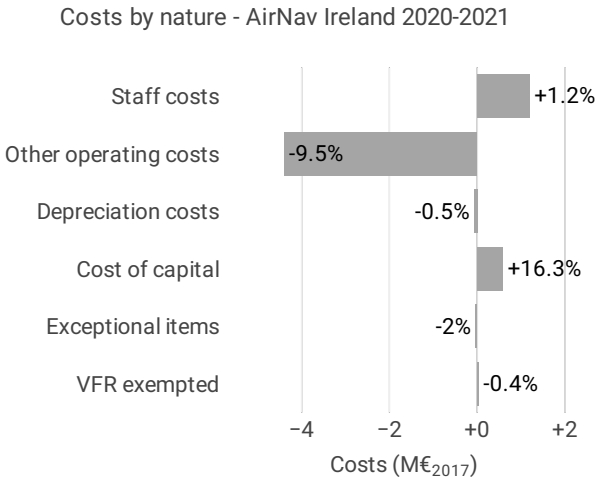




Actual and determined data

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

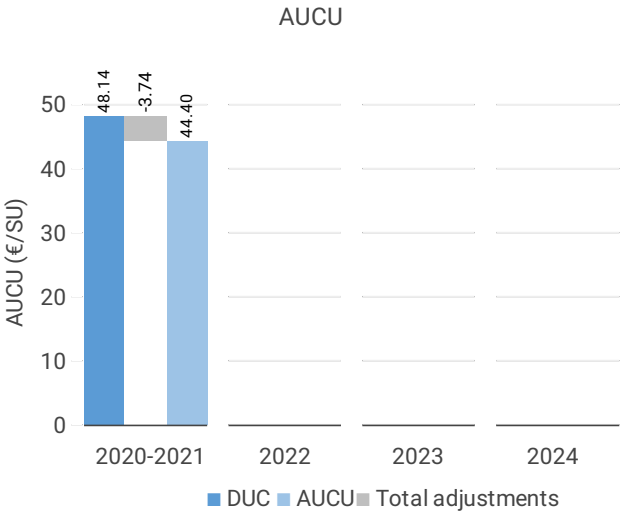
Overall, the en route costs in real terms for IAA in 2020-2021 were lower by -1.6% (-2.7 M€2017) comparing to the determined costs from the performance plan. The 2020 actual costs are not equal to the 2020 determined costs by the decision of Irish NSA to limit the level of determined costs for 2020.The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

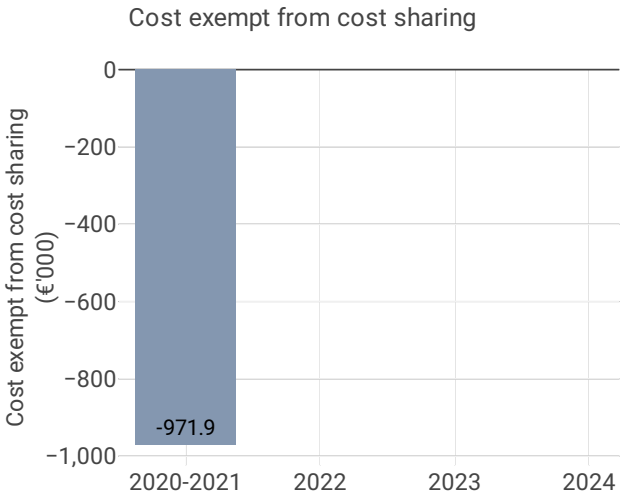
- slightly lower depreciation, by -0.5% or -0.1 M€2017 and higher costs of capital, by +16.3% or +0.6 M€2017 due to the changes to the CAPEX delivery profile. Additionally, NSA set a lower WACC in the revised Performance Plan which resulted in lower WACC used for the calculation of the final UR to be 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)



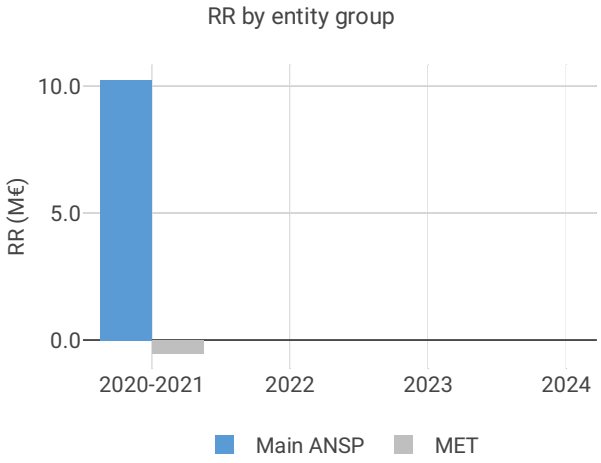
AUCU components (€/SU) – 2020-2021

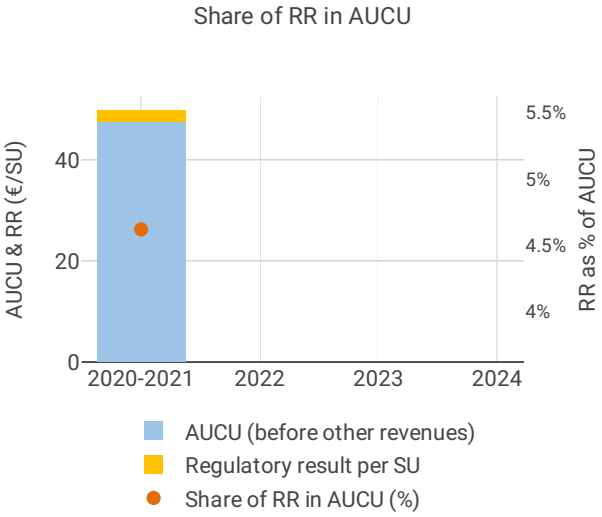
Components of the AUCU in 2020-2021	€/SU
DUC	**48.14**
Inflation adjustment	0.15
Cost exempt from cost-sharing	-0.22
Traffic risk sharing adjustment	-0.13
Traffic adj. (costs not TRS)	-0.21
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-3.32
Application of lower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

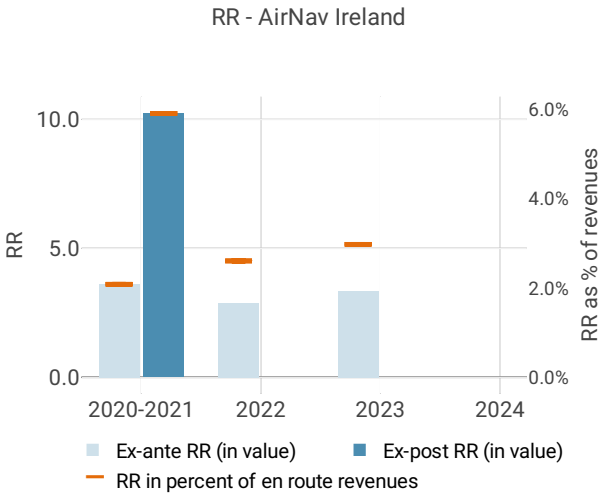


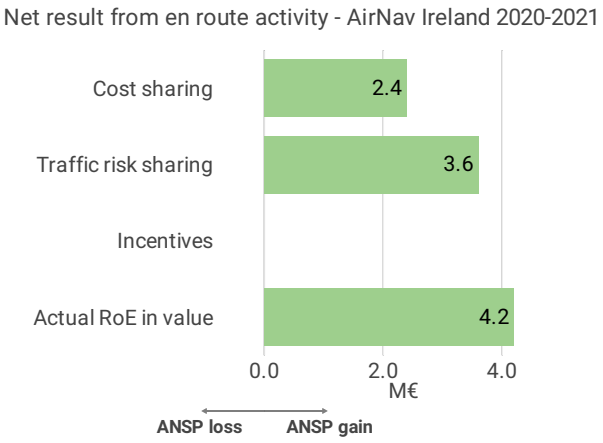
Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-443.3	-0.10
Competent authorities and qualified entities costs	11.7	0.00
Eurocontrol costs	-540.4	-0.12
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk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

5.2.3 Regulatory result (RR)







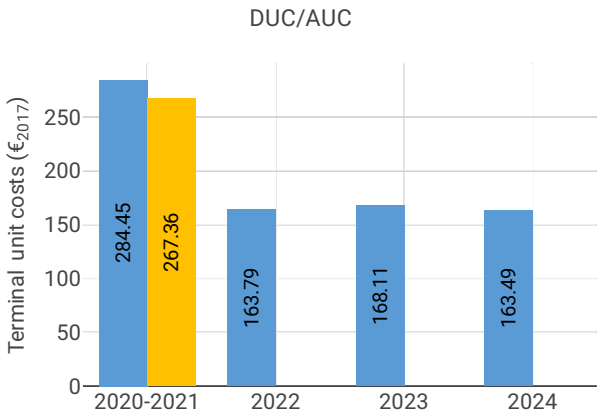


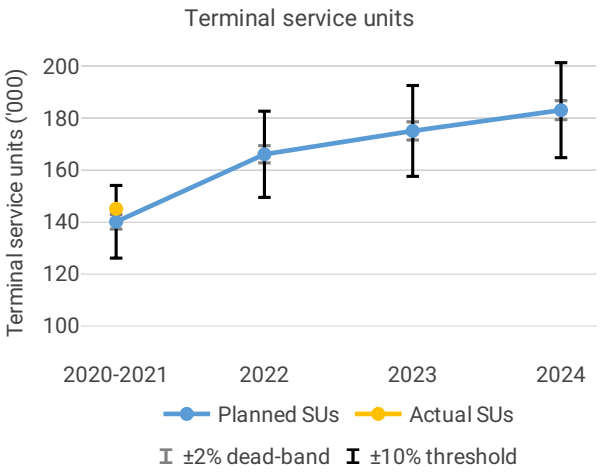
Focus on regulatory result

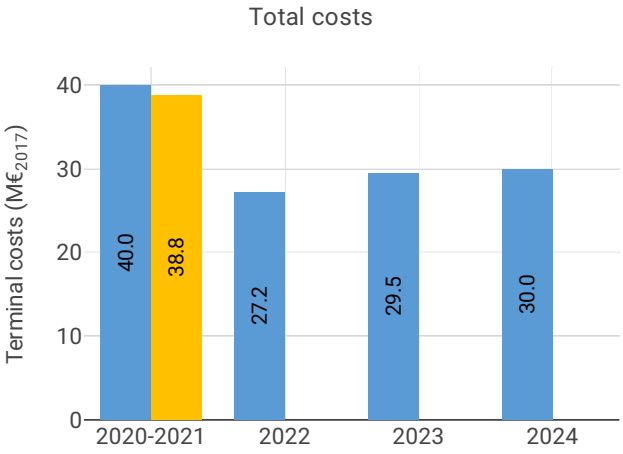
IAA net gain on activity in the en route charging zone in the combined year 2020-2021
IAA's net gain amounts to +6.0 M€ mainly due to the gains of +3.6 M€ from the traffic risk sharing mechanism and the gains of +2.4 M€ from cost sharing mechanism.
IAA overall regulatory results (RR) for the en route 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)

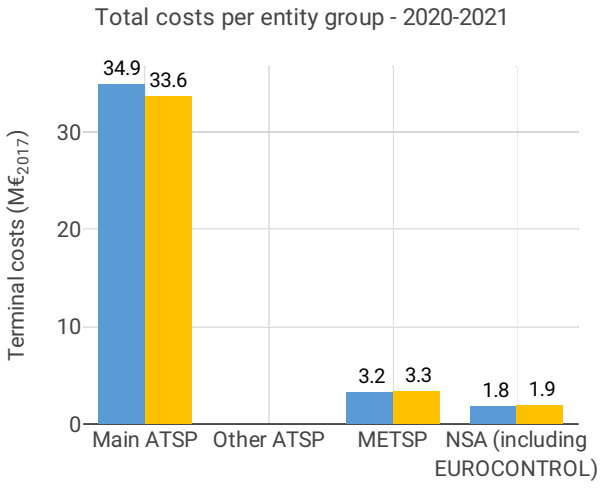


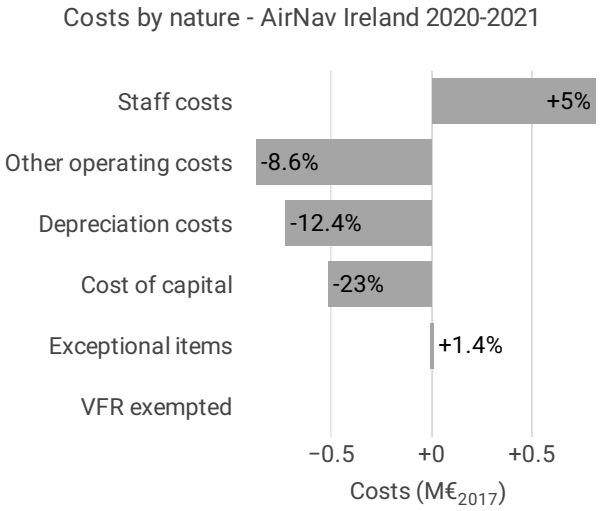




Actual and determined data

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).

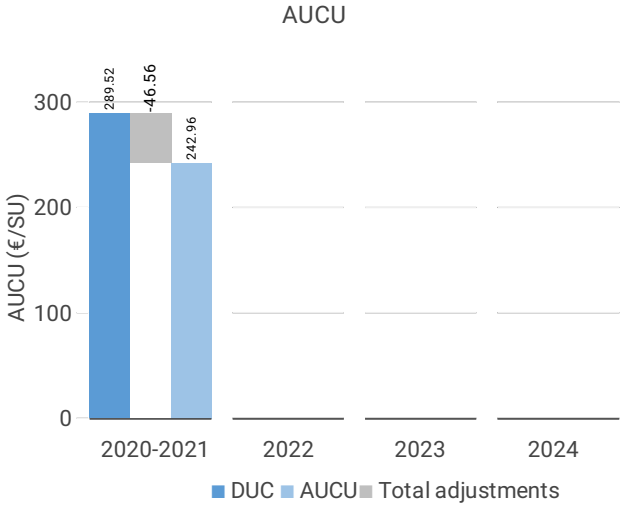
Terminal costs by entity

NA

Terminal costs for the main ANSP at charging zone level

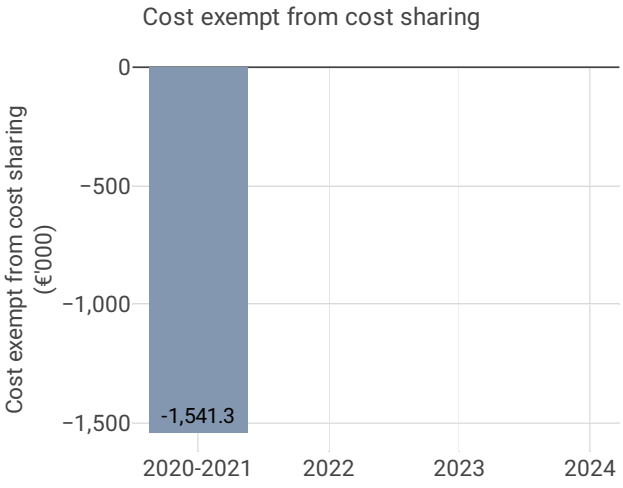
Overall, the terminal costs in real terms for IAA in 2020-2021 were lower by -3.7% (-1.3 M€2017) comparing to the determined costs from the performance plan. This is mainly the result of:
- higher staff costs (+5.0% or +0.8 M€2017) resulting from the decision to unwind some of the staff cost containment 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)



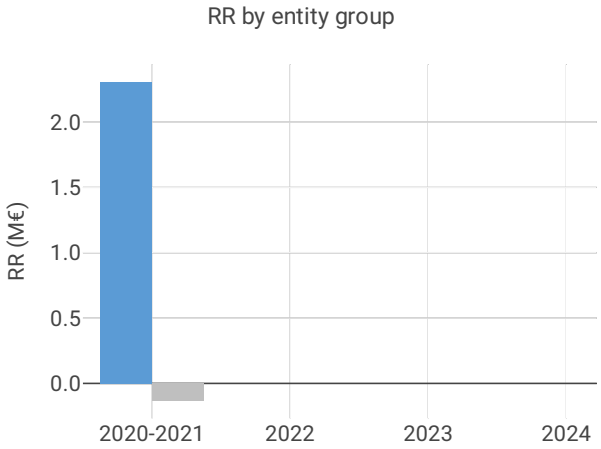
AUCU components (€/SU) – 2020-2021

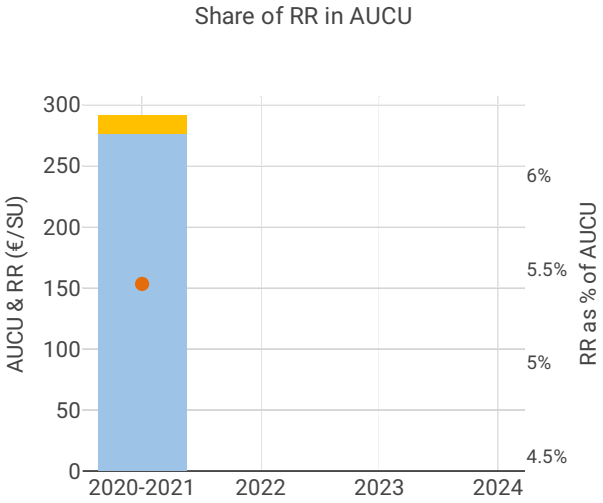
Components of the AUCU in 2020-2021	€/SU
DUC	**289.52**
Inflation adjustment	0.81
Cost exempt from cost-sharing	-10.61
Traffic risk sharing adjustment	-2.35
Traffic adj. (costs not TRS)	-1.19
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-33.22
Application of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

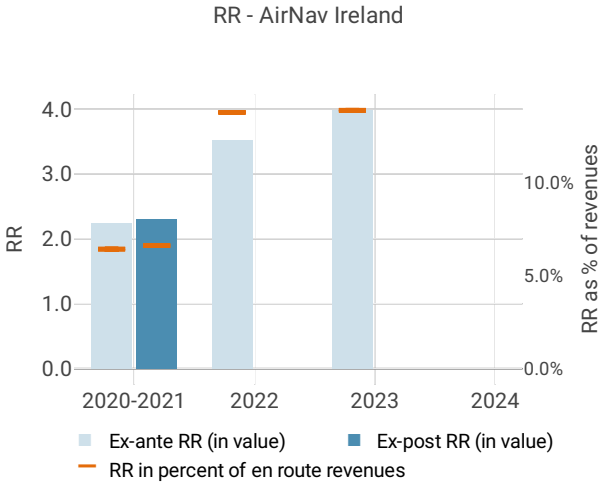


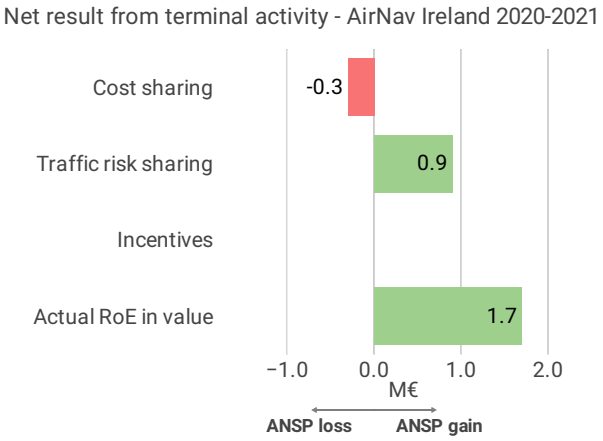
Cost exempt from cost sharing by item - 2020-2021	€'000	€/SU
New and existing investments	-1,581.9	-10.89
Competent authorities and qualified entities costs	40.6	0.28
Eurocontrol costs	0.0	0.00
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk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