



Performance Review Body Monitoring Report

Austria - 2022

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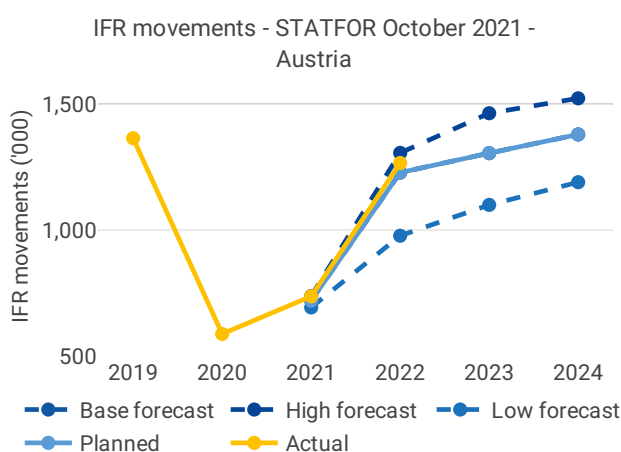
1 OVERVIEW

1.1 Contextual information

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

List of ACCs 1 Vienna ACC	Exchange rate (1 EUR=) 2017: 1 EUR 2022: 1 EUR	Main ANSP • Austro Control
No of airports in the scope of the performance plan: • ≥80'K 1 • <80'K 5	Share of Union-wide: • traffic (TSUs) 2022 3.0% • en route costs 2022 3.1%	Other ANSPs –
	Share en route / terminal costs 2022 81% / 19%	MET Providers –
	En route charging zone(s) Austria	
	Terminal charging zone(s) Austria	

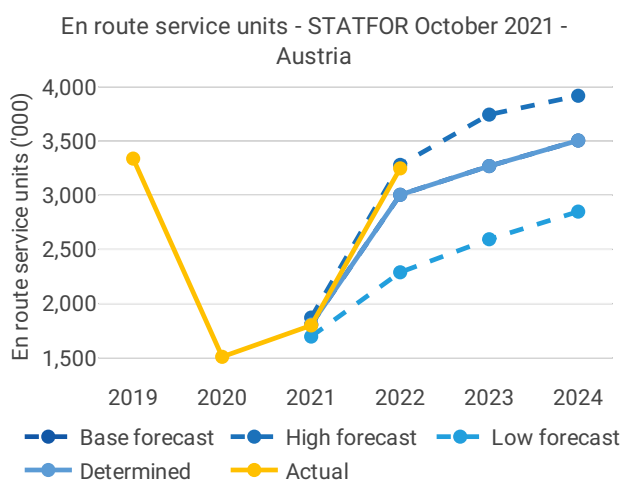
1.2 Traffic (En route traffic zone)



- Austria recorded 1,267K actual IFR movements in 2022, +71% compared to 2021 (739K).

- Actual 2022 IFR movements were +3.1% above the plan (1,229K).

- Actual 2022 IFR movements represent 93% of the actual 2019 level (1,365K).

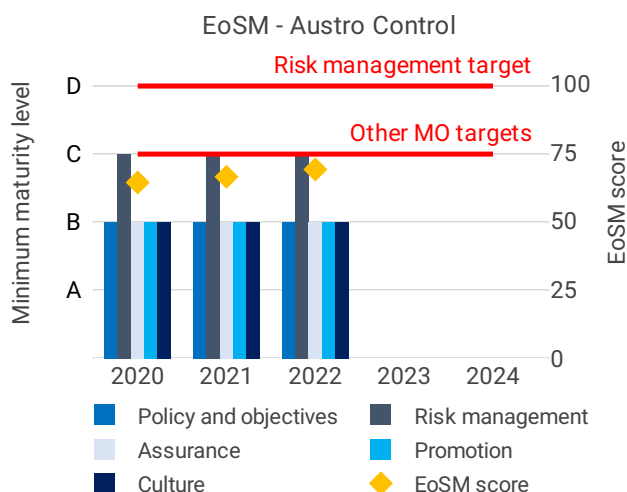


- Austria recorded 3,248K actual en route service units in 2022, +80% compared to 2021 (1,799K).

- Actual 2022 service units were +8.1% above the plan (3,004K).

- Actual 2022 service units represent 97% of the actual 2019 level (3,338K).

1.3 Safety (Main ANSP)



- Austria (Austro Control) did not achieve the RP3 targets in any of the safety management objectives in 2022 and requires improvement in ten areas out of 28 by the end of RP3. This is in line with their performance plan.

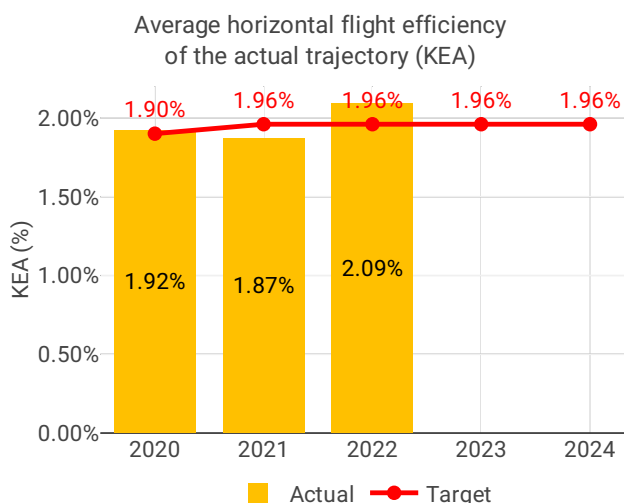
- Austro Control developed an improvement plan including specific measures required to reach the expected maturity levels. These measures have been incorporated into the strategic planning of the organisation.

- The overall safety performance of the organisation remained stable, the rate of occurrences was comparable with previous years and remained be-

low the Union-wide average.

- Austro Control could improve its safety management by implementing automated safety data recording systems.

1.4 Environment (Member State)



- Austria achieved a KEA performance of 2.09% compared to its target of 1.96% and did not contribute positively to the Union-wide target. KEA performance deteriorated by 0.22 p.p. in comparison to 2021.

- The NSA states that the target was missed mainly due to shifted traffic flows caused by Russia's war of aggression against Ukraine and a resulting increase in traffic, weather phenomena during summer and non-optimised trajectories.

- Both KEP and SCR deteriorated in comparison to 2021.

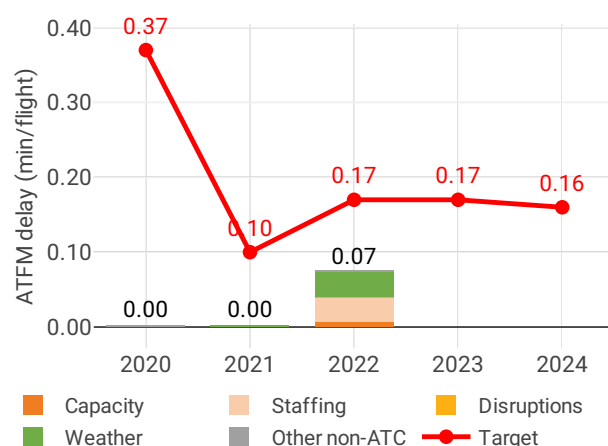
- Only one out of six Austrian airports that are regulated reported terminal environment data.

- The share of CDO flights decreased by 6.06% compared to 2021.

- During 2022, additional time in terminal airspace decreased from 0.95 to 0.82 min/flight, while additional taxi out time increased from 1.94 to 2.09 min/flight.

1.5 Capacity (Member State)

Average en route ATFM delay per flight by delay groups



- Austria registered 0.10 minutes of average en route ATFM delay per flight during 2022 which has been adjusted to 0.07 during the post-ops adjustment process, thus achieving the local target value of 0.17.

- The average number of IFR movements was still 7% below 2019 levels in Austria in 2022.

- The number of ATCOs in OPS is planned to increase by 7% by the end of RP3, with the actual value being above the 2022 plan in Vienna ACC.

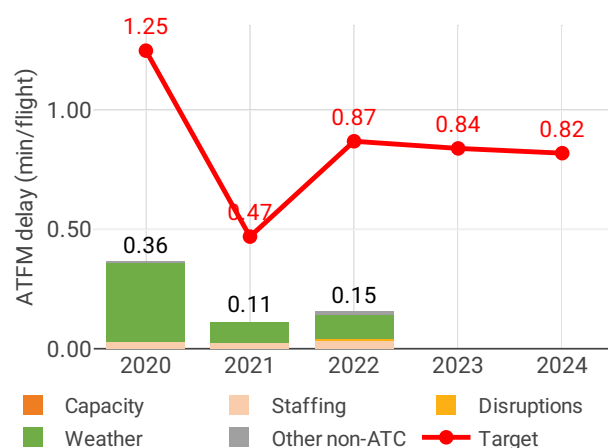
- Delays were highest between June and August, mostly driven by ATC staffing and adverse weather.

- The share of delayed flights with delays longer than 15 minutes in Austria decreased by 1.1 p.p. compared to 2021 and was higher than 2019 values.

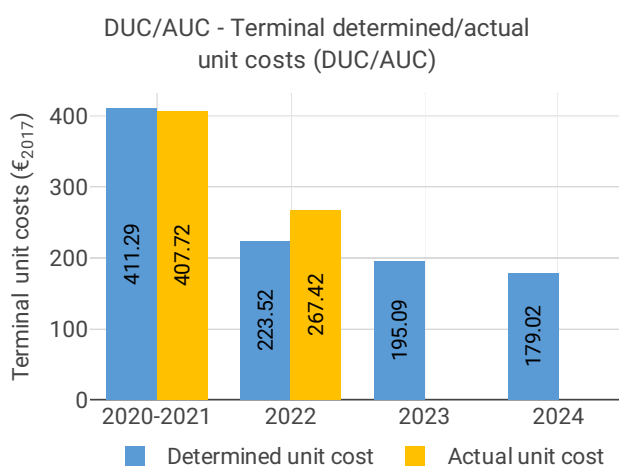
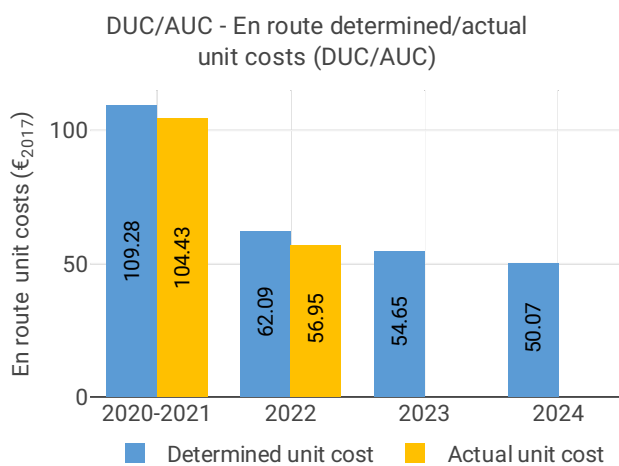
- The yearly total of sector opening hours in Vienna ACC was 57,256 in 2022, showing a 15.4% increase compared to 2021. Sector opening hours are 3.2% above 2019 levels.

- Vienna ACC registered 16.07 IFR movements per one sector opening hour in 2022, being 4.3% below 2019 levels.

Average arrival ATFM delay per flight by delay groups



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



- Actual en route service units (3,248K) in 2022 were 8.1% higher than the determined service units (3,004K).

- Total actual en route costs in 2022 were 1.7 M€2017 (-0.9%) lower than determined. The increase in staff costs (+3.5 M€2017, or +2.8%) compared to determined was offset by decreases in all the other cost categories.

- The main decreases were attributable to depreciation costs (-2.0 M€2017, or -9.1%) and cost of capital (-1.4 M€2017, or -26%). The NSA noted that it is mainly due to delayed investments as a result of the prolonged COVID-19 situation.

- Austro Control spent 29 M€2017 in 2022 related to costs of investments, 13% less than determined (33 M€2017), due to delayed investment as a result of the prolonged COVID-19 situation.

- As for the previous monitoring year, the discrepancies regarding costs of investments were significant. The PRB invites the NSA to analyse the discrepancies, identify their reasons, and the Member State to take immediate, adequate, and proportionate action to ensure the implementation of the investment plans to avoid future capacity gaps.

- Actual en route unit cost in 2022 of Austria was 56.91 €2017, 8.3% lower than the determined unit cost (62.09 €2017). Actual terminal unit cost in 2022 was 267.42 €2017, 20% higher than the determined unit cost (223.52 €2017).

- Actual en route unit cost incurred by users in 2022 was 67.45€, while the actual terminal unit cost incurred by users was 301.37€.

2 SAFETY - AUSTRIA

2.1 PRB monitoring

- Austria (Austro Control) did not achieve the RP3 targets in any of the safety management objectives in 2022 and requires improvement in ten areas out of 28 by the end of RP3. This is in line with their performance plan.
- Austro Control developed an improvement plan including specific measures required to reach the expected maturity levels. These measures have been incorporated into the strategic planning of the organisation.
- The overall safety performance of the organisation remained stable, the rate of occurrences was comparable with previous years and remained below the Union-wide average.
- Austro Control could improve its safety management by implementing automated safety data recording systems.

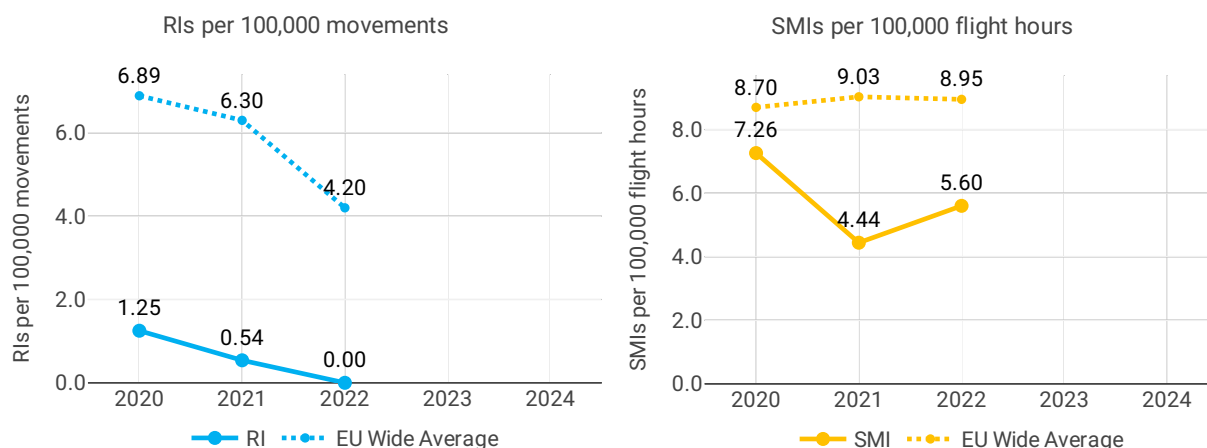
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)



Focus on EoSM

All EoSM components are below 2024 EoSM target levels. Improvements in safety management are still expected in all components to achieve RP3 targets.

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



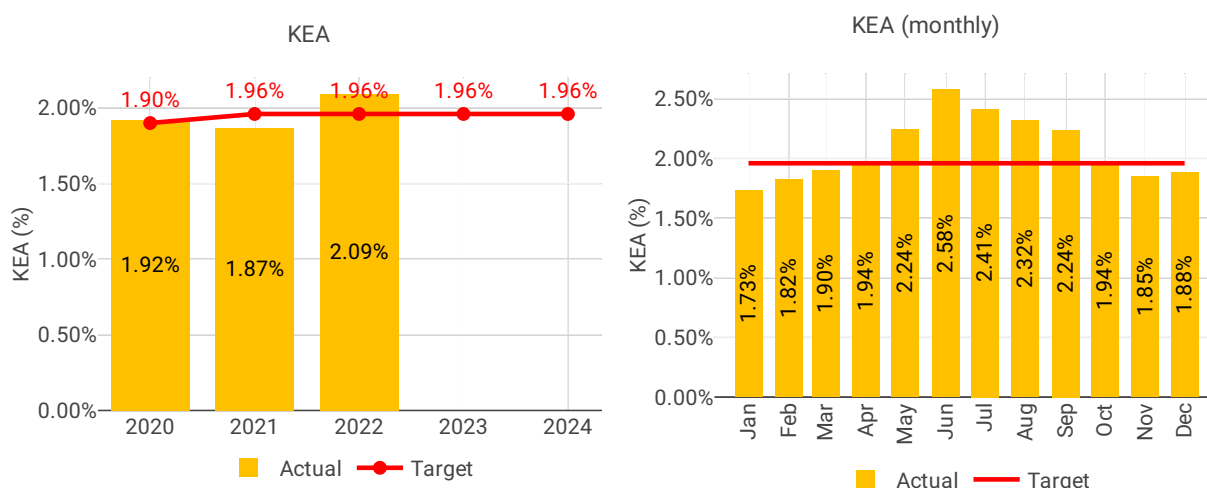
3 ENVIRONMENT - AUSTRIA

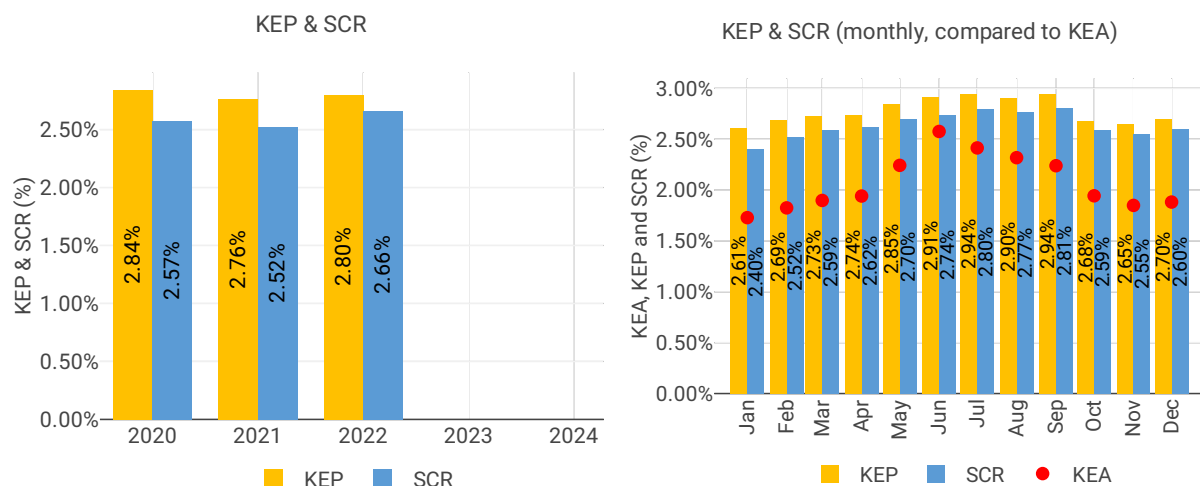
3.1 PRB monitoring

- Austria achieved a KEA performance of 2.09% compared to its target of 1.96% and did not contribute positively to the Union-wide target. KEA performance deteriorated by 0.22 p.p. in comparison to 2021.
- The NSA states that the target was missed mainly due to shifted traffic flows caused by Russia's war of aggression against Ukraine and a resulting increase in traffic, weather phenomena during summer and non-optimised trajectories.
- Both KEP and SCR deteriorated in comparison to 2021.
- Only one out of six Austrian airports that are regulated reported terminal environment data.
- The share of CDO flights decreased by 6.06% compared to 2021.
- During 2022, additional time in terminal airspace decreased from 0.95 to 0.82 min/flight, while additional taxi out time increased from 1.94 to 2.09 min/flight.

3.2 En route performance

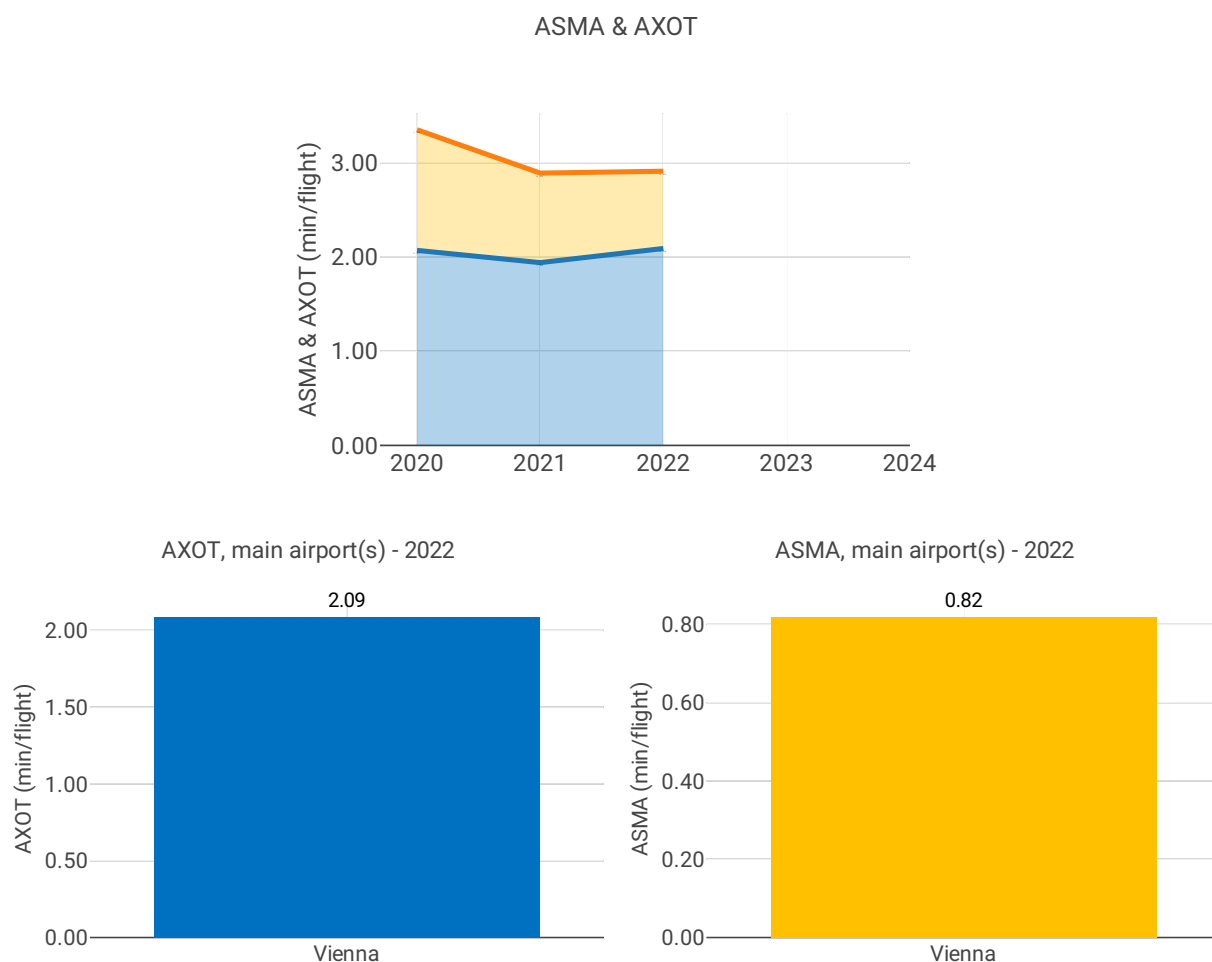
3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)





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

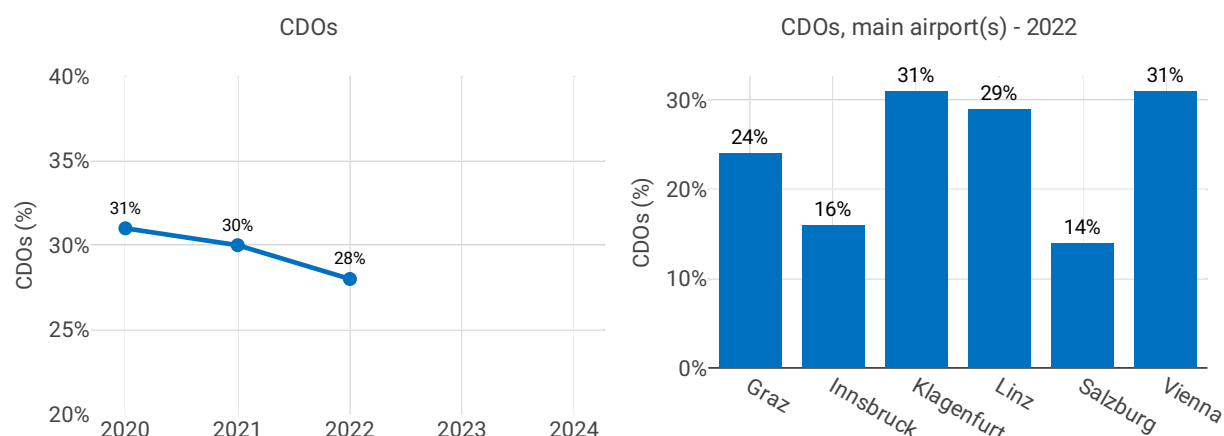
AXOT

Additional taxi-out times at Vienna remain around 2 min/dep in 2022 (LOWW; 2019: 3.1 min/dep.; 2020: 2.07 min/dep.; 2021: 1.94 min/dep.; 2022: 2.09 min/dep.) According to the Austrian monitoring report: *Continuous improvements are made to shorten taxi times, nonetheless, various facts like partial closure of gates due to COVID at the beginning of 2022 were influencing ground movements.*

ASMA

Additional ASMA times at Vienna lowered again in 2022 and are now 61% lower than pre-COVID (LOWW; 2019: 2.13 min/arr.; 2020: 1.28 min/arr.; 2021: 0.95 min/arr.; 2022: 0.82 min/arr.) According to the Austrian monitoring report the *AMAN functionality has been fully applied*.

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



Focus CDOs

Vienna (LOWW) has the highest share of CDO flights in Austria: 30.6% which is slightly higher than the overall RP3 value in 2022 (29.0%).

The other airports have 24-30% of CDO flights, except for Innsbruck (LOWI): 15.7% and Salzburg (LOWS): 13.9%.

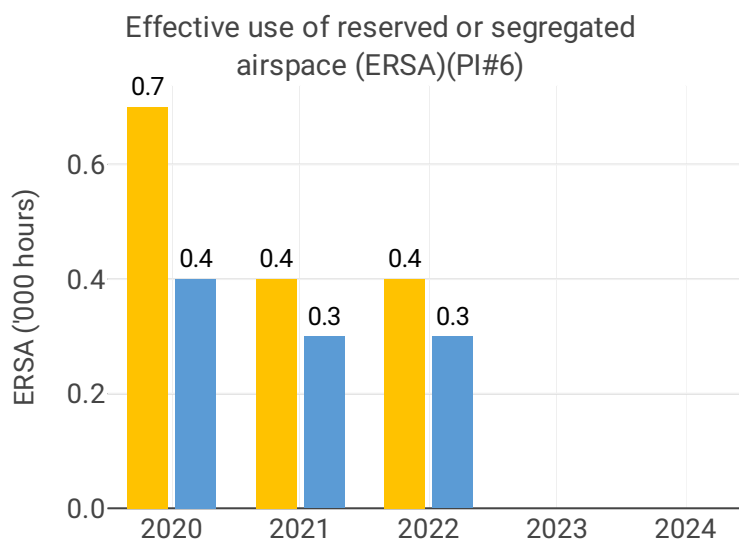
All airports have seen a (slight) reduction of the share of CDO flights, except for Klagenfurt (LOWK) which had an increase of 3.4 percentage points.

According to the Austrian monitoring report: *Awareness campaigns on both sides, ATCOs and Airlines increase the CDO application. Despite additional traffic compared to 2020 and 2021, the CDO value could be maintained or even improved.*

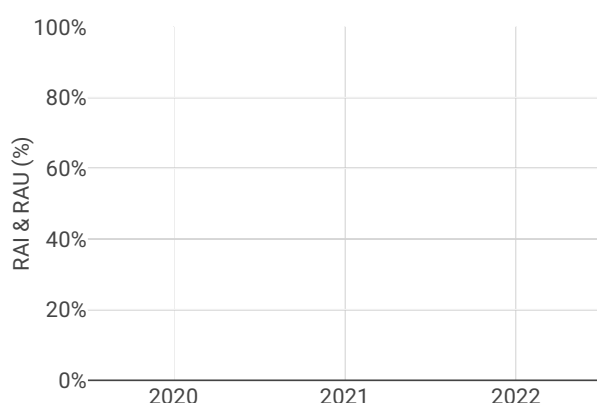
Airport level

Airport Name	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
Vienna	2.07	1.94	2.09	NA	NA	1.28	0.95	0.82	NA	NA	34%	32%	31%	NA	NA
Graz	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	28%	24%	24%	NA	NA
Innsbruck	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22%	24%	16%	NA	NA
Klagenfurt	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	33%	27%	31%	NA	NA
Linz	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	31%	30%	29%	NA	NA
Salzburg	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	16%	15%	14%	NA	NA

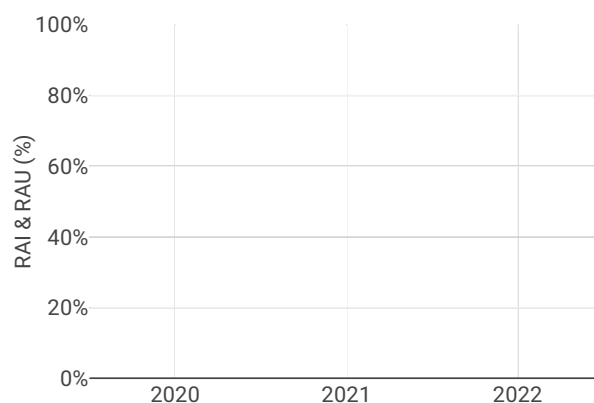
3.4 Civil-Military dimension



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

Military dimension has little to no impact on the environmental 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

n/a

Initiatives implemented or planned to improve PI#6

Preparations for LARA implementation are set, which is planned for operational use by end 2023.

Initiatives implemented or planned to improve PI#7

nothing reported

Initiatives implemented or planned to improve PI#8

Not yet measured, as CDRs are not in place, and due to extremely flexible usage of airspace, nearly all aircraft planning through reserved area are able to do so.

Only a few aircraft might be subject to minor reroutings (horizontal / vertical).

4 CAPACITY - AUSTRIA

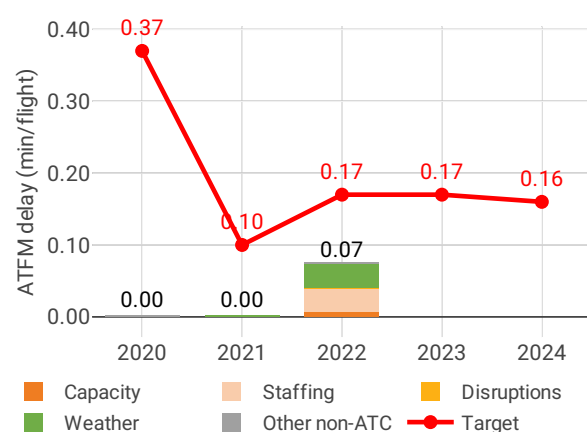
4.1 PRB monitoring

- Austria registered 0.10 minutes of average en route ATFM delay per flight during 2022 which has been adjusted to 0.07 during the post-ops adjustment process, thus achieving the local target value of 0.17.
- The average number of IFR movements was still 7% below 2019 levels in Austria in 2022.
- The number of ATCOs in OPS is planned to increase by 7% by the end of RP3, with the actual value being above the 2022 plan in Vienna ACC.
- Delays were highest between June and August, mostly driven by ATC staffing and adverse weather.
- The share of delayed flights with delays longer than 15 minutes in Austria decreased by 1.1 p.p. compared to 2021 and was higher than 2019 values.
- The yearly total of sector opening hours in Vienna ACC was 57,256 in 2022, showing a 15.4% increase compared to 2021. Sector opening hours are 3.2% above 2019 levels.
- Vienna ACC registered 16.07 IFR movements per one sector opening hour in 2022, being 4.3% below 2019 levels.

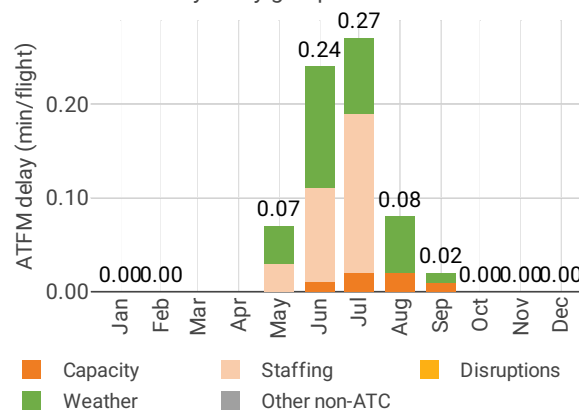
4.2 En route performance

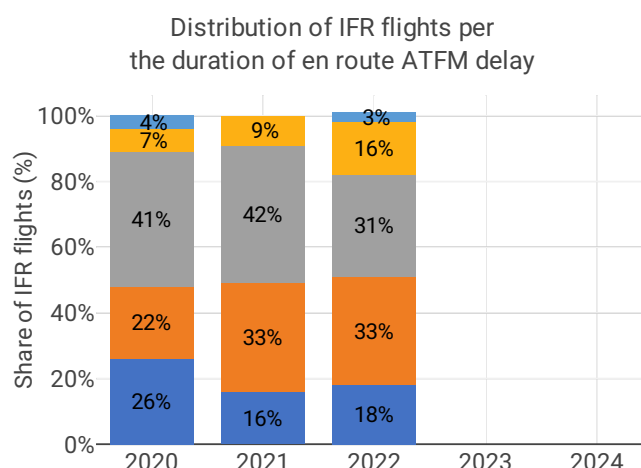
4.2.1 En route ATFM delay (KPI#1)

Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2022





Focus on en route ATFM delay

Summary of capacity performance

Austria experienced an increase in traffic from 739k flights in 2021 to 1267k flights in 2022; however, traffic levels were still below the 1,365k flights in 2019.

In 2022, Austro Control had 78k minutes of en-route ATFM delay, up from <1k minutes of delay in 2021. However, in 2019 when Austria had 1365k flights, Austro Control had more than 1530k minutes of delay. There were an additional 27k minutes of en route ATFM delay originating in the Vienna ACC that were re-attributed to DFS (>17k) and DSNA (>9k) via the NM post operations delay attribution process, according to the NMB agreement for eNM/S22 measures, to ameliorate capacity shortfalls in both Karlsruhe UAC and Reims ACC.

NSA's assessment of capacity performance

Despite ongoing effects of the COVID-19 pandemic, traffic started to return with particularly and unexpectedly high figures during the summer period. Staff availability was still impaired by various waves of the pandemic, yet the provision of ANS was not severely impacted.

Capacity targets were met despite the return of traffic, shifted traffic flows due to the Russian war of aggression against Ukraine and ongoing COVID effects on staff availability.

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. Furthermore, a daily, weekly, monthly, yearly monitoring of capacity and delay is executed.

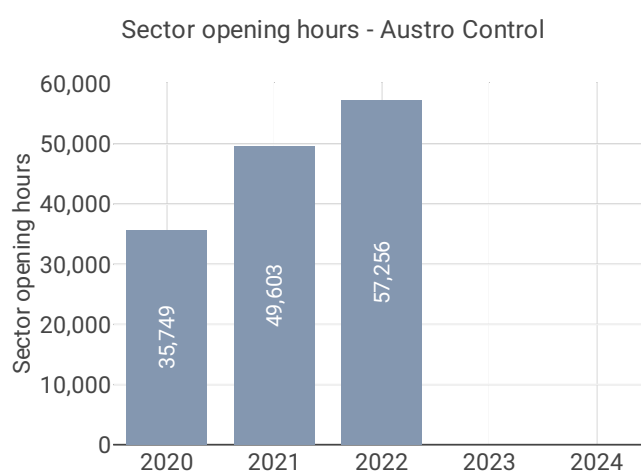
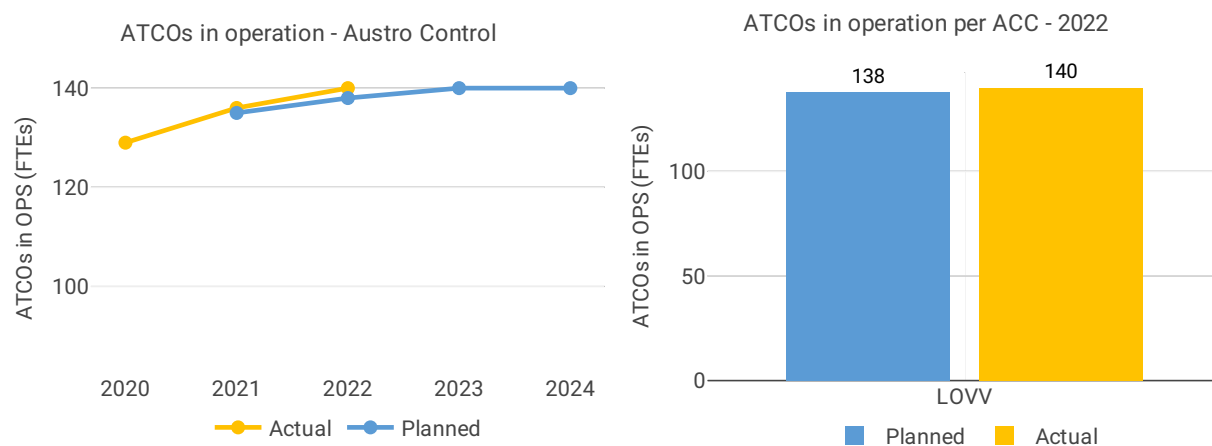
Capacity planning

Based on NM TFC predictions (STATFOR, NOP), capacity is planned and managed in terms of sector opening hours based inter alia on human resources and traffic distribution.

Application of Corrective Measures for Capacity (if applicable)

Not data available

4.2.2 Other indicators



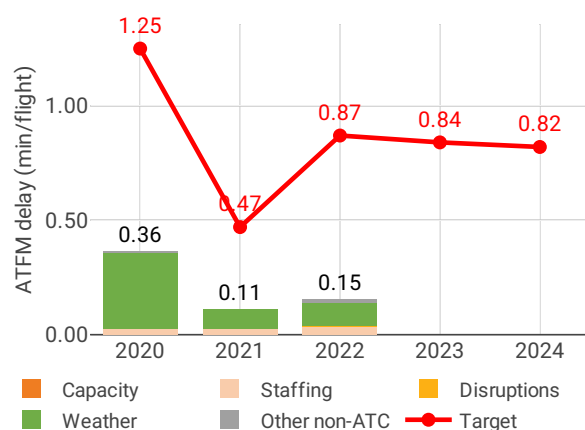
Focus on ATCOs in operations

N/A

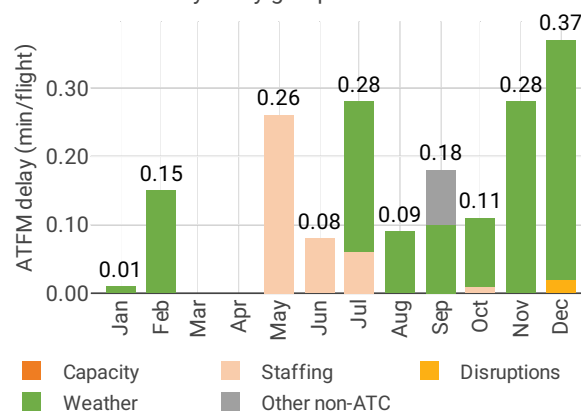
4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)

Average arrival ATFM delay per flight by delay groups



Monthly distribution of arrival ATFM delay by delay groups - 2022



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 increased by 58% in 2022 with respect to 2021 but it is still 25% below 2019 levels.

During 2022, arrival ATFM delays in Austria remained very low and ATFM slot adherence improved (2022: 98.8%; 2021: 97.4%) resulting in values above 95% for all airports.

Average arrival ATFM delay in Austria in 2022 was 0.15 min/arr, compared to 0.11 min/arr in 2021.

Only Vienna and Innsbruck registered delays in 2022.

At Vienna (LOWW: 2019: 0.91 min/arr.; 2020: 0.49 min/arr.; 2021: 0.14 min/arr.; 2022: 0.19 min/arr.) 68% of these delays were attributed to weather and 26% to ATC staffing issues.

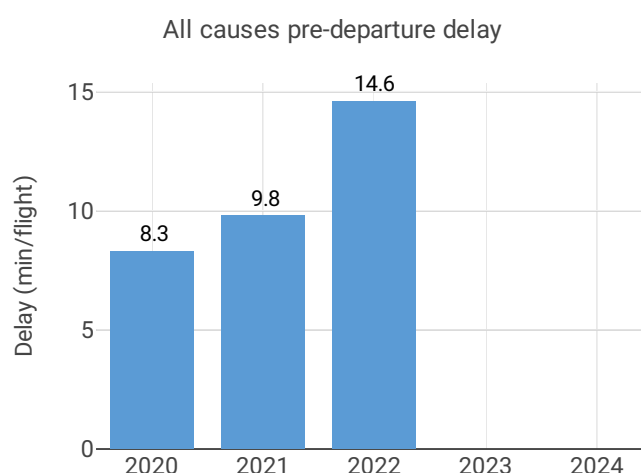
Innsbruck (LOWI: 2020: 0.18 min/arr.; 2021: 0.09 min/arr.; 2021: 0.17 min/arr.; 2022: 0.17 min/arr.) observed arrival ATFM delays only in January, February and December and were all related to weather.

According to the Austrian monitoring report *there were no changes in TFC flows / patterns around airports due to the Russian war*.³ Arrival ATFM Delay – National TargetThe national target on arrival ATFM delay in 2022 was met.

All Austrian airports showed adherence above 95% and the national average was 98.8%, an improvement with respect to 2021 (97.4%). With regard to the 1.2% of flights that did not adhere, 0.9% was early and 0.3% was late.

According to the Austrian monitoring report: *In general, slot adherence improved again, compared to the previous COVID years and has reached the high standards as before COVID-19.*

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
Graz	NA	NA	NA	NA	98.5%	98.0%	99.4%	NA%
Innsbruck	0.18	0.09	0.17	NA	93.9%	96.5%	95.3%	NA%
Klagenfurt	NA	NA	NA	NA	97.6%	98.0%	98.4%	NA%
Linz	NA	NA	NA	NA	100.0%	97.2%	98.3%	NA%
Salzburg	0.04	NA	0.00	NA	88.4%	92.3%	95.7%	NA%
Vienna	0.49	0.14	0.19	NA	97.4%	98.1%	99.3%	NA%

Airport name	ATC pre departure delay (PI#2)				All causes pre departure delay (PI#3)			
	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	0.92	NA	8.3	9.8	14.6	NA

Focus on performance indicators at airport level

ATFM slot adherence

Vienna is the only Austrian airport subject to the monitoring of this indicator. The performance has deteriorated (LOWW; 2019: 1.56 min/dep.; 2020: 0.75 min/dep.; 2021: 0.63 min/dep.; 2022: 0.92min/dep.) but remained under 2019 values.

According to the Austrian monitoring report: *Performance is stable and improved even in comparison to traffic volumes of previous years, including 2019 and 2018. Main reason is full implementation of Airport CDM since April 2022.*

ATC 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 2022 increased drastically to 14.60 min/dep. The highest delays per flight were observed from June to August.

According to the Austrian monitoring report: *Increasing traffic caused additional 'All cause departure delays per flight'. No ATC Departure Delays have been applied.*

All causes pre-departure delay

No data available: airport operator data flow not established, or more than two months of missing / non-validated data

5 COST-EFFICIENCY - AUSTRIA

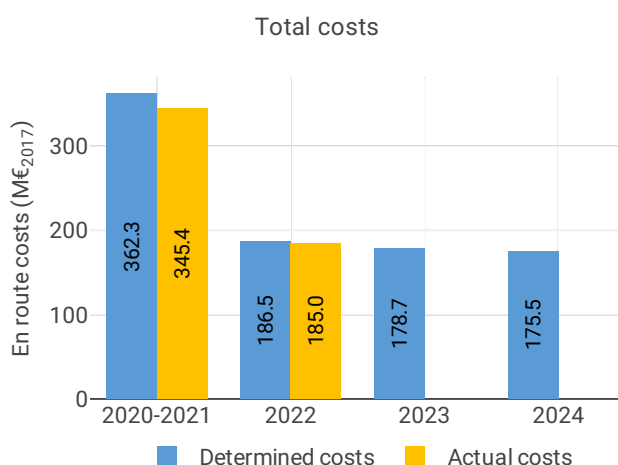
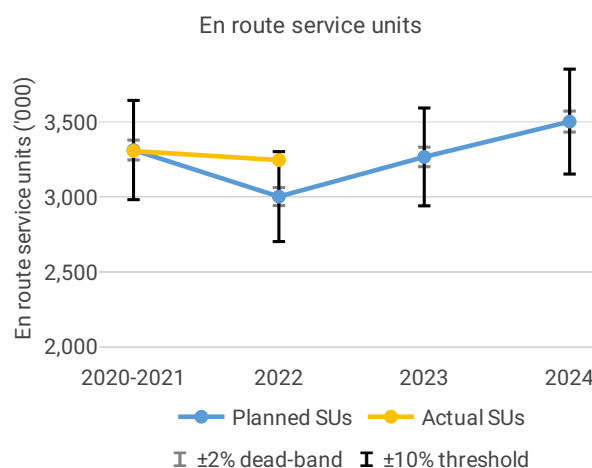
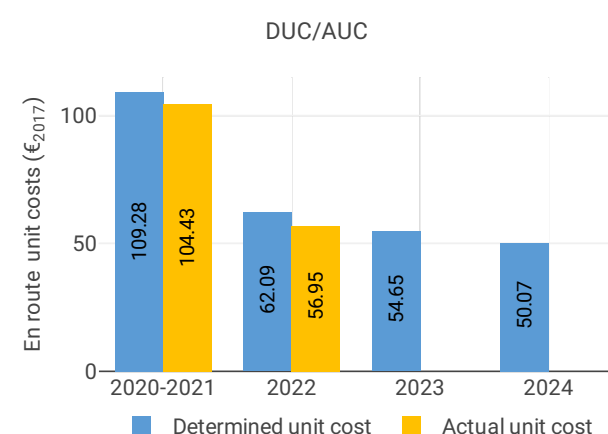
5.1 PRB monitoring

- Actual en route service units (3,248K) in 2022 were 8.1% higher than the determined service units (3,004K).
- Total actual en route costs in 2022 were 1.7 M€2017 (-0.9%) lower than determined. The increase in staff costs (+3.5 M€2017, or +2.8%) compared to determined was offset by decreases in all the other cost categories.
- The main decreases were attributable to depreciation costs (-2.0 M€2017, or -9.1%) and cost of capital (-1.4 M€2017, or -26%). The NSA noted that it is mainly due to delayed investments as a result of the prolonged COVID-19 situation.
- Austro Control spent 29 M€2017 in 2022 related to costs of investments, 13% less than determined (33 M€2017), due to delayed investment as a result of the prolonged COVID-19 situation.
- As for the previous monitoring year, the discrepancies regarding costs of investments were significant. The PRB invites the NSA to analyse the discrepancies, identify their reasons, and the Member State to take immediate, adequate, and proportionate action to ensure the implementation of the investment plans to avoid future capacity gaps.
- Actual en route unit cost in 2022 of Austria was 56.91 €2017, 8.3% lower than the determined unit cost (62.09 €2017). Actual terminal unit cost in 2022 was 267.42 €2017, 20% higher than the determined unit cost (223.52 €2017).

- Actual en route unit cost incurred by users in 2022 was 67.45€, while the actual terminal unit cost incurred by users was 301.37€.

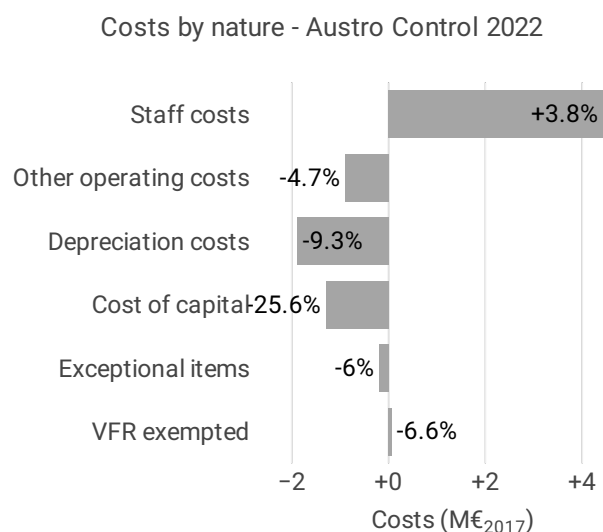
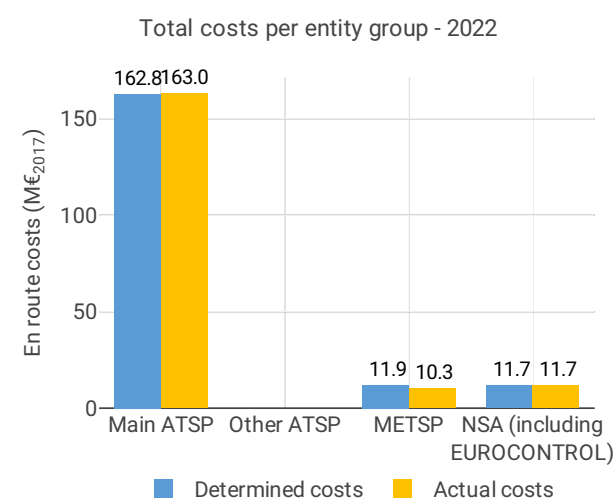
5.2 En route charging zone

5.2.1 Unit cost (KPI#1)



Actual and determined data				
Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	363	211	NA	NA
Determined costs	381	202	196	196
Difference costs	-17	9	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	8.6%	NA	NA
Actual inflation index	NA	117.3	NA	NA
Difference inflation index (p.p.)	NA	+7	NA	NA



Focus on unit cost

AUC vs. DUC

In 2022, the en route AUC was -8.3% (or -5.18 €2017) lower than the planned DUC. This results from the combination of significantly higher than planned TSUs (+8.1%) and slightly lower than planned en route costs in real terms (-0.9%, or -1.7 M€2017). It should be noted that actual inflation index in 2022 was +7.0 p.p. higher than planned.

En route service units

The difference between actual and planned TSUs (+8.1%) falls outside the $\pm 2\%$ dead band, but does not exceed the $\pm 10\%$ threshold foreseen in the traffic risk sharing mechanism. The resulting gain of additional en route revenues is therefore shared between the ANSP and the airspace users, with the ANSP (Austro Control) retaining an amount of +5.8 M€2017.

En route costs by entity

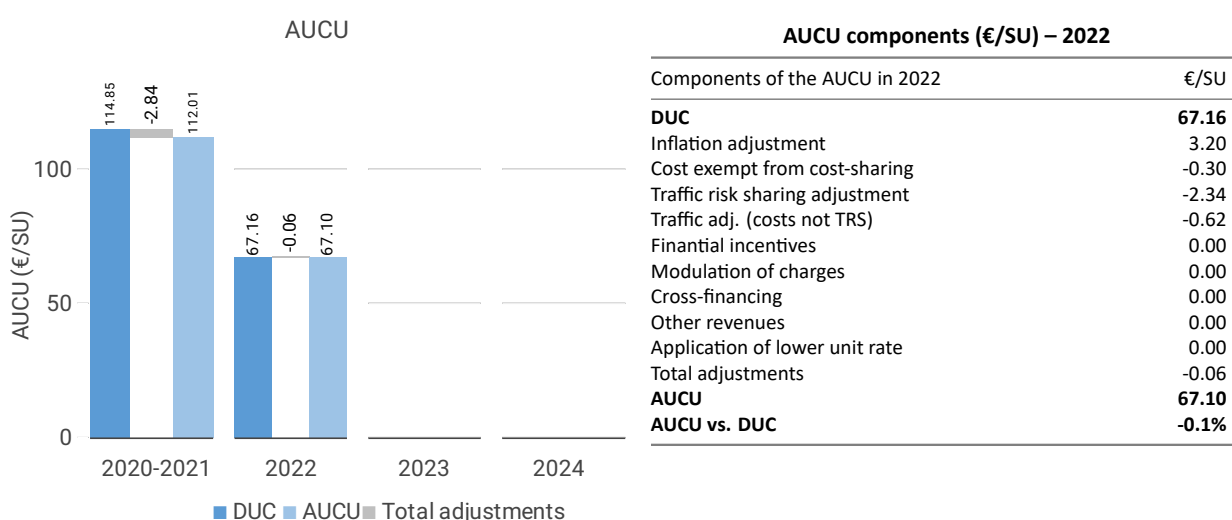
Actual real en route costs are -0.9% (-1.7 M€2017) lower than planned. This is the result of lower costs for the MET service provider (-14.0%, or -1.7 M€2017) and the NSA/EUROCONTROL (-1.7%, or -0.2 M€2017) and higher costs for the main ANSP, Austro Control (+0.1%, or +0.2 M€2017).

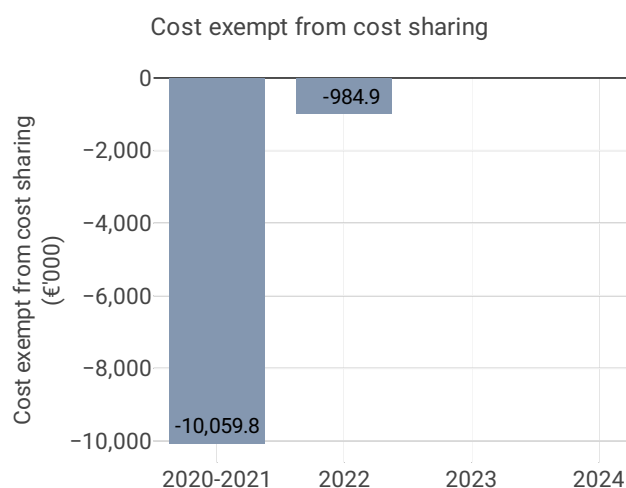
En route costs for the main ANSP at charging zone level

Slightly higher than planned en route costs in real terms for Austro Control in 2022 (+0.1%, or +0.2 M€2017) result from:

- Higher staff costs (+3.8%), due to overtime hours to cope with the increase in traffic, impact of the inflation on salaries and the higher pension costs than determined;
- Lower other operating costs (-4.7%), mainly due to the inflation index impact (+7.0 p.p.) since in nominal terms the costs are just slightly higher than planned (+1.4%);
- Lower depreciation (-9.3%), reflecting delays in investments due to the impact of COVID-19;
- Significantly lower cost of capital (-25.6%) reflecting delayed investments and “short-term financing conditions of the Republic of Austria, due to which the average net working capital was subject to interest at 0% in 2021”
- Lower exceptional costs (-6.0%), due to the inflation index (+7.0 p.p.) since in nominal terms the actual costs are equal to determined; and,
- Lower deduction for VFR exempted flights (-6.6%).

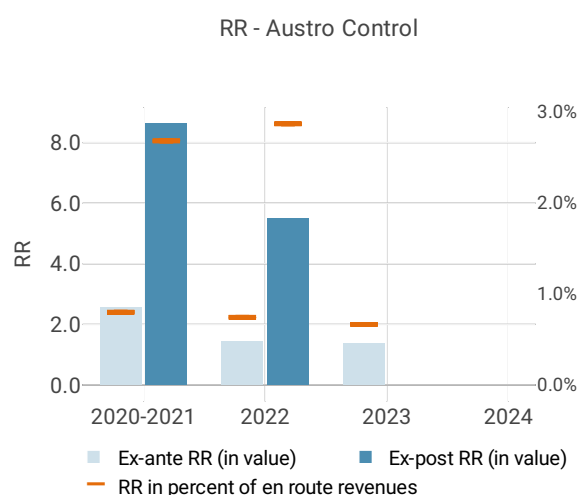
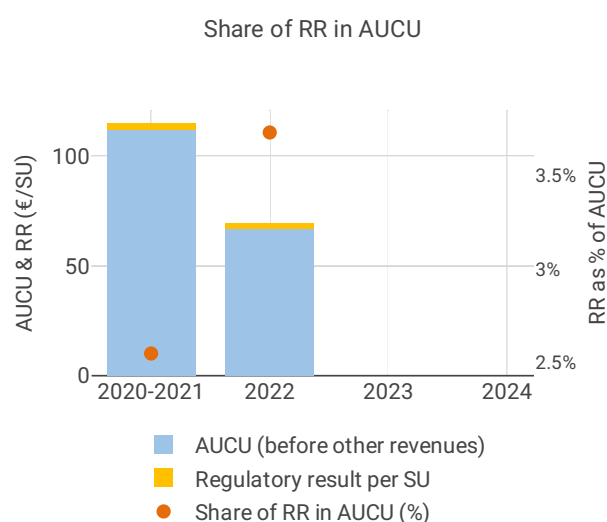
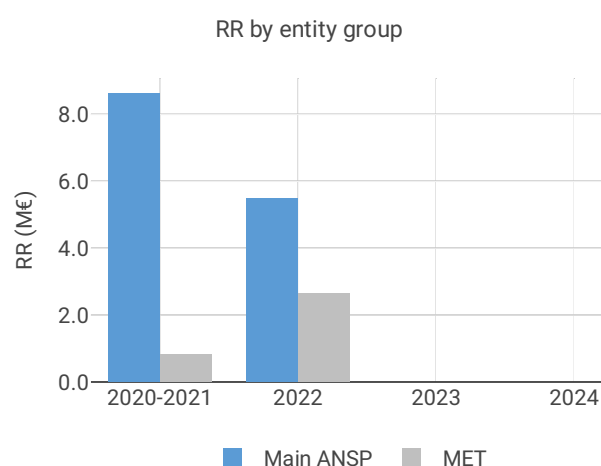
5.2.2 Actual unit cost incurred by the users (AUCU) (PI#1)



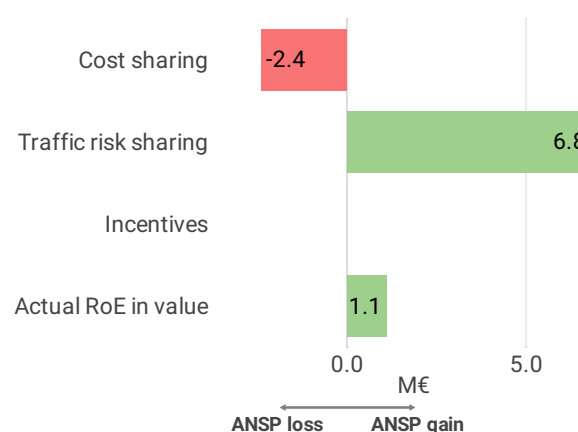


Cost exempt from cost sharing by item - 2022	€'000	€/SU
New and existing investments	-3,319.0	-1.02
Competent authorities and qualified entities costs	-352.4	-0.11
Eurocontrol costs	293.9	0.09
Pension costs	2,392.6	0.74
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	-984.9	-0.30

5.2.3 Regulatory result (RR)



Net result from en route activity - Austro Control 2022



Focus on regulatory result

Austro Control net gain on activity in the Austria en route charging zone in the year 2022

Austro Control reported a net gain of +5.7 M€, as a combination of a loss of -1.1 M€ arising from the cost sharing mechanism, with a gain of +6.8 M€ arising from the traffic risk sharing mechanism.

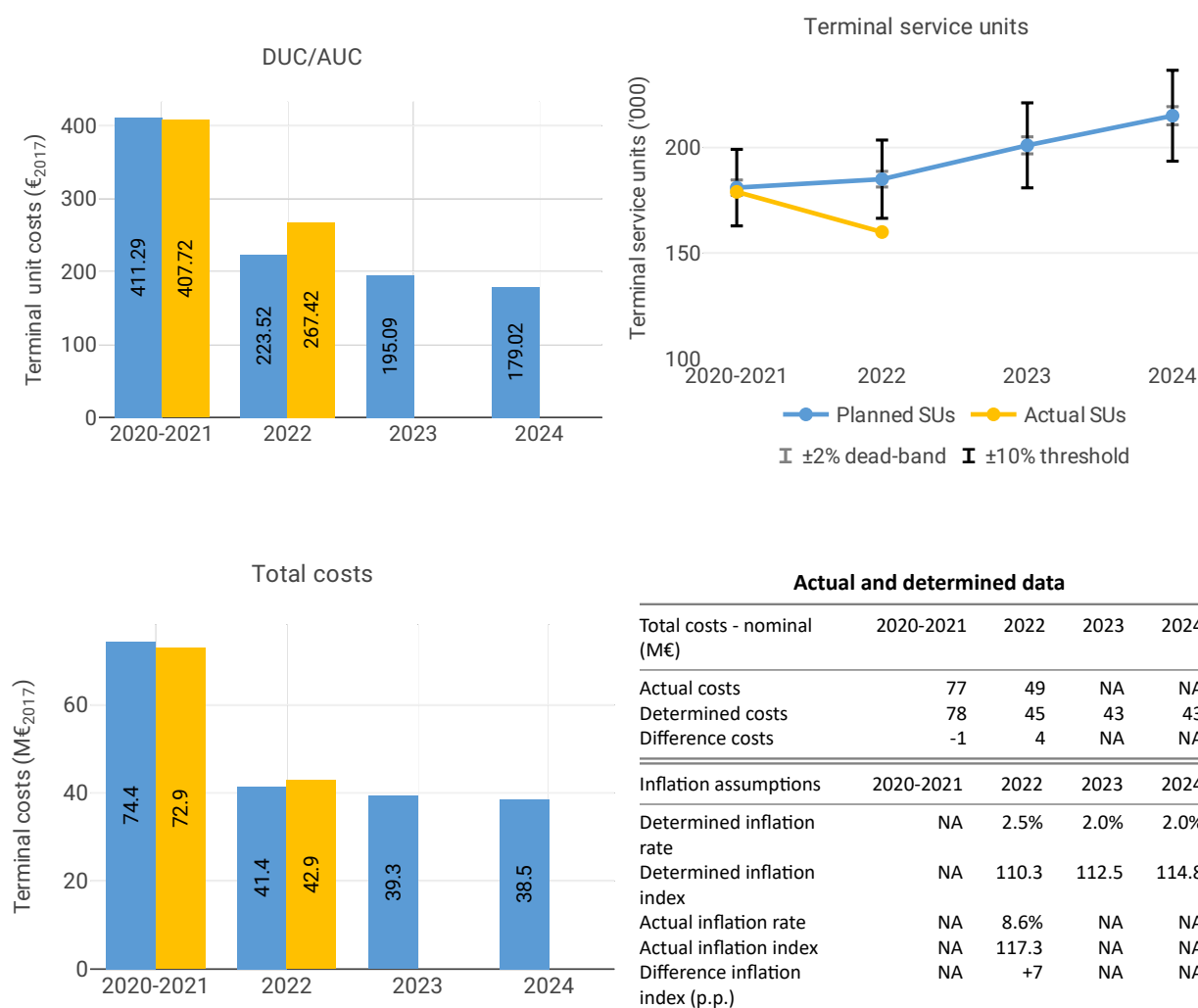
Austro Control overall regulatory result (RR) for the en route activity

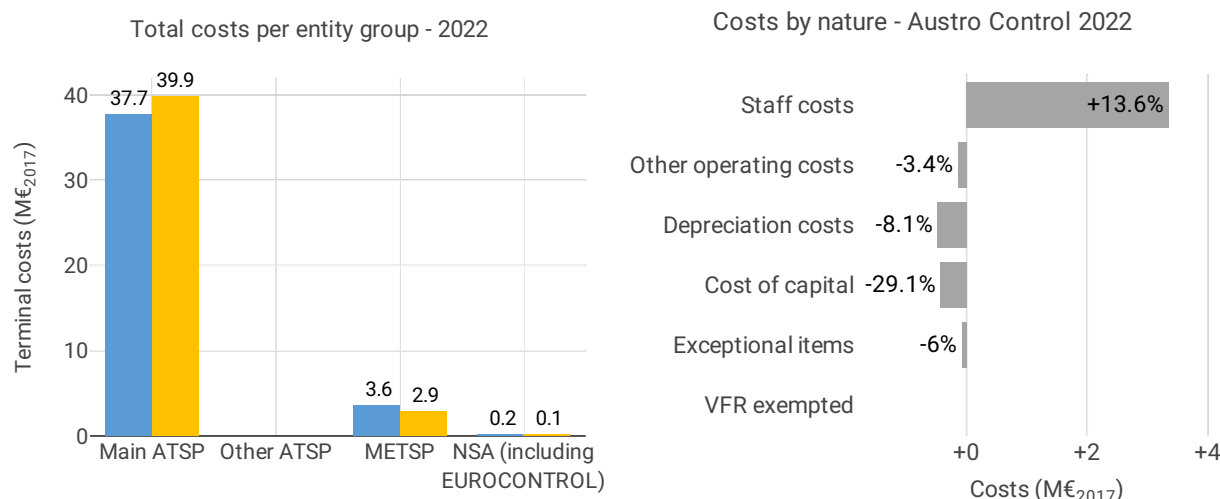
Ex-post, the overall RR taking into account the net gain from the en route activity mentioned above (+5.7 M€) and the actual RoE (+1.1 M€) amounts to +6.7 M€ (3.5% of the en route revenues). The resulting ex-post rate of return on equity is 46.3%, which is higher than the 7.3% planned in the PP.

Note 1: Ex-ante and ex-post RoE are computed based on the notional gearing of 85% debt used in the Performance Plan for RP3. The actual gearing of Austro Control should be reported. **Note 2:** The analysis presented excludes MET services of Austro Control since MET data are disclosed separately in en route and terminal reporting tables.

5.3 Terminal charging zone

5.3.1 Unit cost (KPI#1)





Focus on unit cost

AUC vs. DUC

In 2022, the terminal AUC was +19.6% (or +43.9 M€₂₀₁₇) higher than the planned DUC. This results from the combination of significantly lower than planned TNSUs (-13.4%) and higher than planned terminal costs in real terms (+3.6%, or +1.5 M€₂₀₁₇). It should be noted that actual inflation index in 2022 was +7.0 p.p. higher than planned.

Terminal service units

The difference between actual and planned TNSUs (-13.4%) falls outside the ±10% threshold foreseen in the traffic risk sharing mechanism. The resulting loss of terminal revenues is therefore shared between the ANSP and the airspace users, with the ANSP (Austro Control) bearing a loss of -1.5 M€₂₀₁₇.

Terminal costs by entity

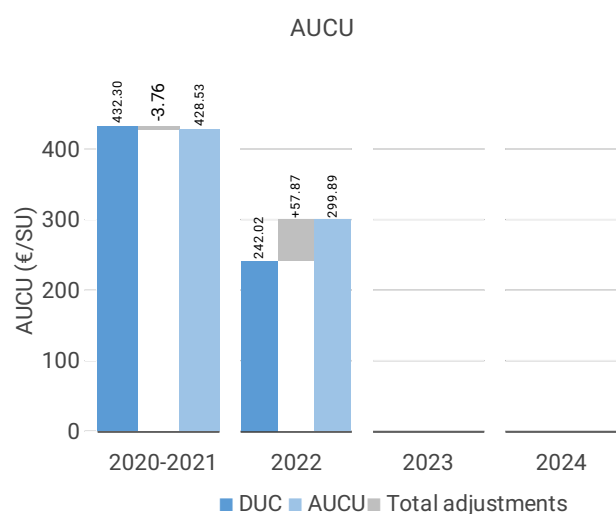
Actual real terminal costs are +3.6% (+1.5 M€₂₀₁₇) higher than planned. This is the result of higher costs for the main ANSP, Austro Control (+5.8%, or +2.2 M€₂₀₁₇) and lower costs for the NSA (-39.7%, or -0.1 M€₂₀₁₇), and the MET service provider (-18.2%, or -0.7 M€₂₀₁₇).

Terminal costs for the main ANSP at charging zone level

Higher than planned terminal costs in real terms for Austro Control in 2022 (+5.8%, or +2.2 M€₂₀₁₇) result from:

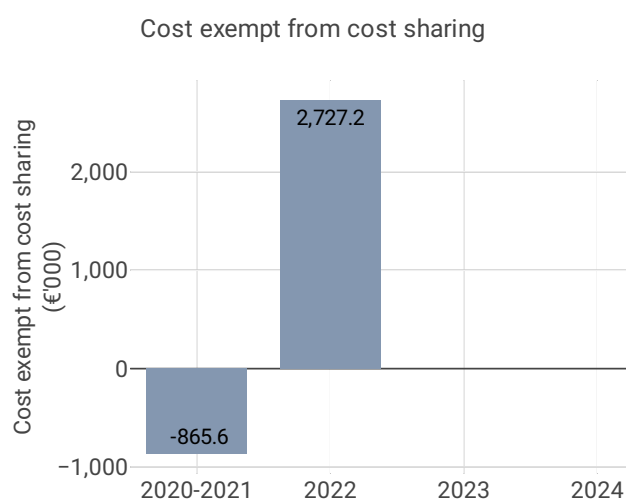
- Significantly higher staff costs (+13.6%), *"staff costs were impacted by inflation and effects of Coronavirus on the smaller units. In addition, the pension costs were higher than determined."*
- Lower other operating costs (-3.4%), due to the inflation index impact (+7.0 p.p.) since in nominal terms the costs are higher than planned (+2.7%);
- Significantly lower depreciation (-8.1%), reflecting delayed investments due to the impact of COVID-19;
- Significantly lower cost of capital (-29.1%), reflecting delayed investments and *"short-term financing conditions of the Republic of Austria, due to which the average net working capital was subject to interest at 0% in 2021"* ;
- Lower exceptional costs (-6.0%).

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



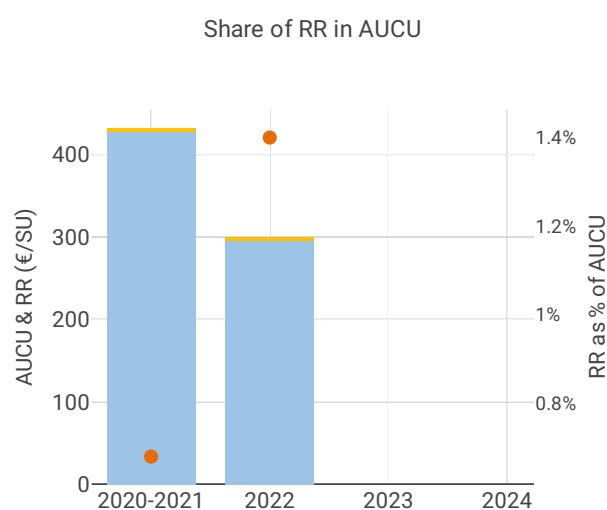
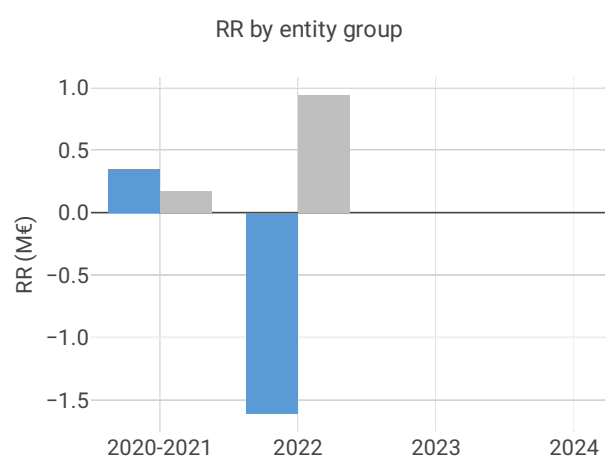
AUCU components (€/SU) – 2022

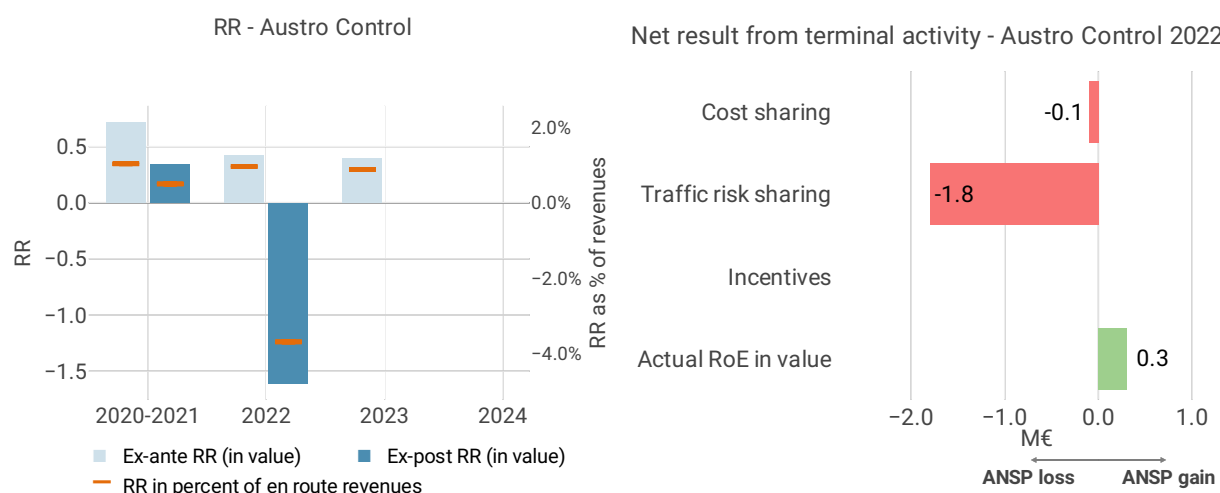
Components of the AUCU in 2022	€/SU
DUC	242.02
Inflation adjustment	14.57
Cost exempt from cost-sharing	17.01
Traffic risk sharing adjustment	22.92
Traffic adj. (costs not TRS)	3.38
Financial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	57.87
AUCU	299.89
AUCU vs. DUC	+23.9%



Cost exempt from cost sharing by item - 2022	€'000	€/SU
New and existing investments	-958.3	-5.98
Competent authorities and qualified entities costs	-65.5	-0.41
Eurocontrol costs	0.0	0.00
Pension costs	3,751.1	23.39
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	2,727.2	17.01

5.3.3 Regulatory result (RR)





Focus on regulatory result

Austro Control net gain on activity in the Austria terminal charging zone in the year 2022

Austro Control reported a net loss of -1.7 M€, as a combination of a gain of +0.1 M€ arising from the cost sharing mechanism, with a loss of -1.8 M€ arising from the traffic risk sharing mechanism.

Austro Control overall regulatory result (RR) for the terminal activity

Ex-post, the overall RR taking into account the net loss from the terminal activity mentioned above (-1.7 M€) and the actual RoE (+0.3 M€) amounts to -1.4 M€ (-3.1% of the terminal revenues). The resulting ex-post rate of return on equity is -34.0%.

Note 2: The analysis presented excludes MET services of Austro Control since MET data are disclosed separately in en route and terminal reporting tables. The regulatory result of Austro Control's MET services is shown in item 14.