PRB | Performance review body of the single european sky

Performance Review Body Monitoring Report

Austria - 2023

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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
2023: 1 EUR

Share of Union-wide:
- **traffic (TSUs) 2023** 3.1%
- **en route costs 2023** 3.0%

Share en route / terminal costs 2023 81% / 19%

En route charging zone(s)
Austria

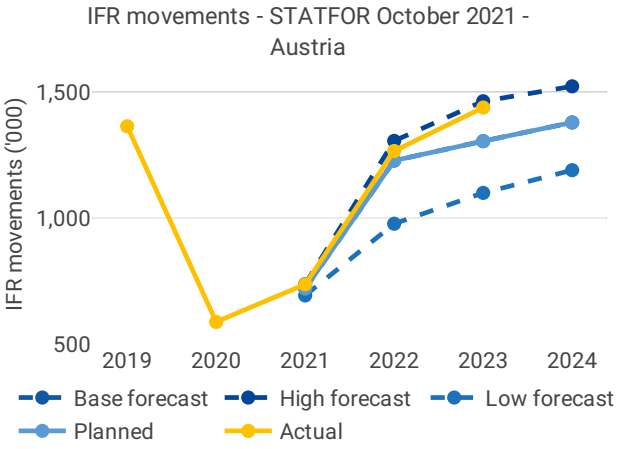
Terminal charging zone(s)
Austria

Main ANSP
- Austro Control

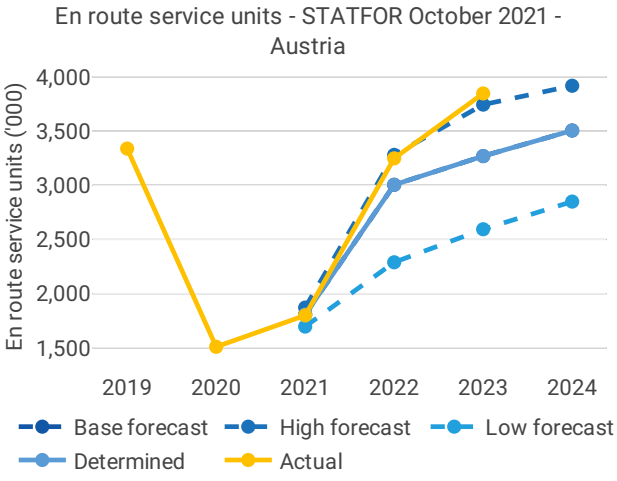
Other ANSPs
–

MET Providers
–

1.2 Traffic (En route traffic zone)

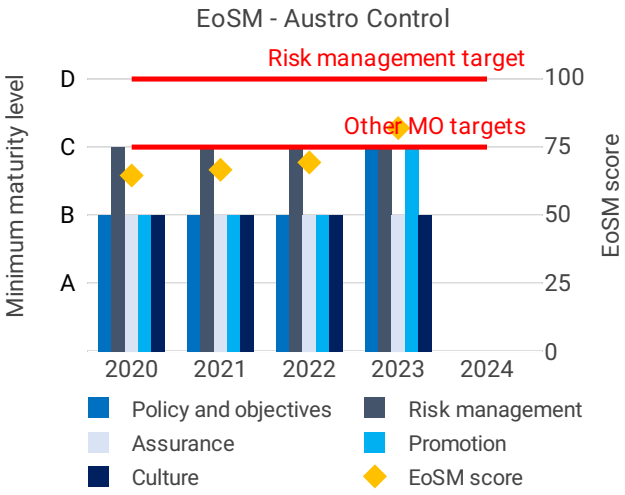


- Austria recorded 1,439K actual IFR movements in 2023, +14% compared to 2022 (1,267K).
- Actual 2023 IFR movements were +10% above the plan (1,306K).
- Actual 2023 IFR movements are +5% above the actual 2019 level (1,365K).



- Austria recorded 3,847K actual en route service units in 2023, +19% compared to 2022 (3,248K).
- Actual 2023 service units were +18% above the plan (3,269K).
- Actual 2023 service units are +15% above the actual 2019 level (3,338K).

1.3 Safety (Main ANSP)



• Austria (Austro Control) has significantly improved in safety policy and objectives and safety promotion in 2023, achieving the RP3 targets. Austro Control still requires improvements in five areas out of 28 by the end of RP3. This is in line with the performance plan.

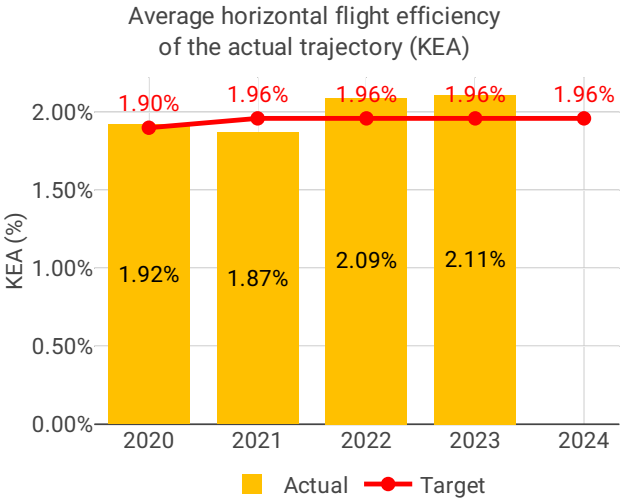
• Austro Control developed an improvement plan including specific measures required to reach the expected maturity levels. These measures have been incorporated into the strategic planning of the organisation.

• The NSA cautions that the ANSP might not be able to achieve the RP3 targets, but the ANSP is considered on track in particular due to the strategic focus on safety. No further measures required.

• The overall safety performance of the organisation was stable, with no occurrences of runway incursions (RIs) and lower rate of separation minima infringements compared with 2022.

• Austro Control does not use automated safety data recording systems.

1.4 Environment (Member State)



• Austria achieved a KEA performance of 2.11% compared to its target of 1.96% and did not contribute positively to the Union-wide target.

• The NSA states that the target was missed mainly due to increased traffic demand exceeding the forecasts, shifted traffic flows caused by Russia's war of aggression against Ukraine, weather phenomena during summer and non-optimised trajectories.

• Both KEP and SCR deteriorated in comparison to 2022.

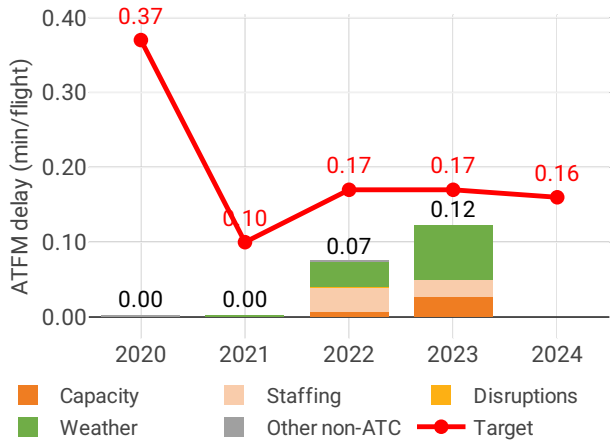
• Only one out of six Austrian airports that are regulated reported terminal environment data.

• The share of CDO flights marginally decreased from 27.94% to 27.27% in 2023.

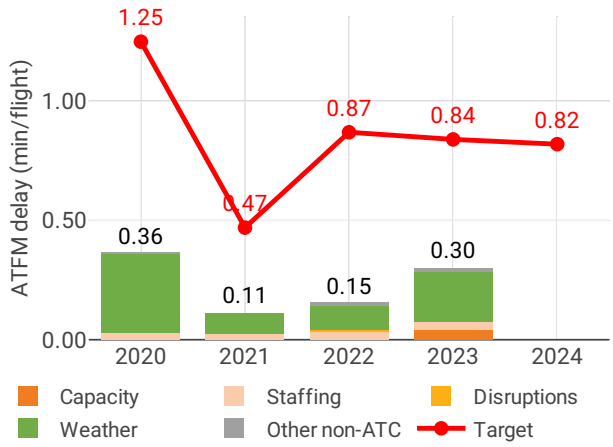
• During 2023, additional time in terminal airspace increased from 0.82 to 1.08 min/flight, while additional taxi out time increased from 2.09 to 2.84 min/flight.

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 0.14 minutes of average en route ATFM delay per flight during 2023 which has been adjusted to 0.12 during the post-ops adjustment process, thus achieving the local target value of 0.17. Delays in Austria increased by 0.05 minutes per flight year-on-year.

• Delays were highest between June and October, mostly driven by ATC capacity reasons and adverse weather.

• The share of delayed flights with delays longer than 15 minutes in Austria decreased by 8 p.p. compared to 2022 and was lower than 2019 values.

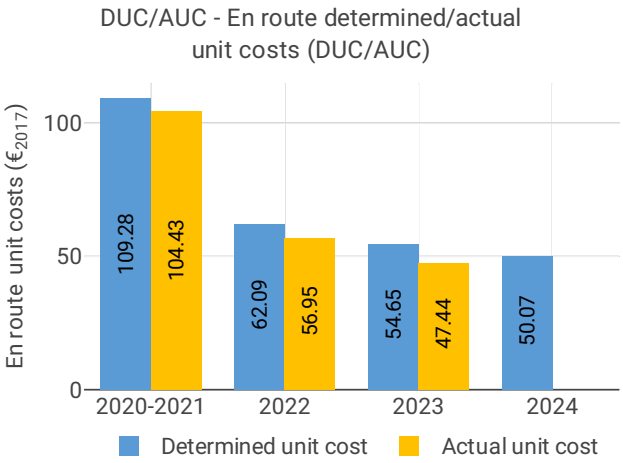
• The average number of IFR movements was 8% above 2019 levels in Austria in 2023.

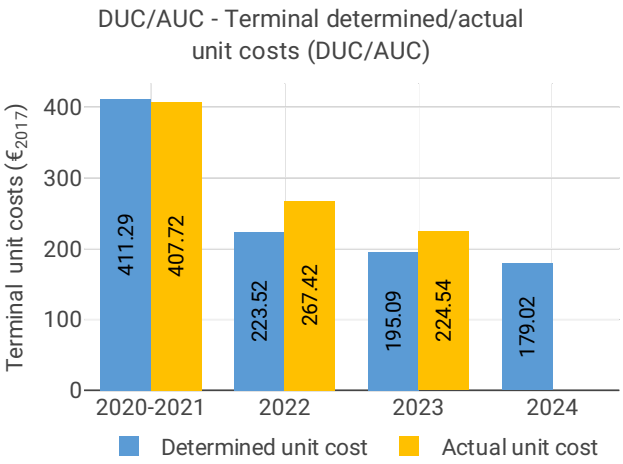
• The number of ATCOs in OPS is expected to increase by 7% by 2024, with the actual value being over the 2023 plan in Vienna by 8 FTEs.

• The yearly total of sector opening hours in Vienna ACC was 60,556, showing a 5.8% increase compared to 2022. Sector opening hours are 9.7% above 2019 levels.

• Vienna ACC registered 17.33 IFR movements per one sector opening hour in 2023, being 3.2% above 2019 levels.

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





• The en route 2023 actual unit cost of Austria was 47.44 €2017, -13% lower than the determined unit cost (54.65 €2017). The terminal 2023 actual unit cost of Austria was 224.54 €2017, +15% higher than the determined unit cost (195.09 €2017).

• The en route 2023 actual service units (3.8M) were +18% higher than the determined service units (3.3M).

• The en route 2023 actual total costs were +3.9 M€2017 (+2.2%) higher than determined. The actual staff costs contributed to this difference, rising by +7.9 M€2017 (+6.7%) compared to the determined costs. Within staff costs, Austria registered a significant gap in pension costs (+11.9 M€2017, or +67%), which are claimed as cost exempt from cost-sharing to be recovered from airspace users. On the other hand, difference were observed in all the other cost categories when comparing the determined and actual costs. The main gaps were attributable to depreciation costs (-3.1 M€2017, or -14%) and cost of capital (-1.4 M€2017, or -27%). These are included in the cost exempt from cost-sharing to be reimbursed to airspace users.

• Austro Control spent 27 M€2017 in 2023 related to costs of investments for both en route and terminal charging zones, -17% less than determined (33 M€2017). According to the NSA, this reduction is due to delayed investments as a result of the prolonged COVID-19 pandemic.

• The en route actual unit cost incurred by users in 2023 was 61.33€ (+2.2% above the 2023 DUC), while the terminal actual unit cost incurred by users was 268.75€ (+25% above the 2023 DUC). The difference between the AUCU and the DUC for the terminal charging zone is mainly driven by the inflation adjustment and cost risk sharing adjustment (+4.3 M€ and +3.7 M€, respectively).

2 SAFETY - AUSTRIA

2.1 PRB monitoring

• Austria (Austro Control) has significantly improved in safety policy and objectives and safety promotion in 2023, achieving the RP3 targets. Austro Control still requires improvements in five areas out of 28 by the end of RP3. This is in line with the 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 NSA cautions that the ANSP might not be able to achieve the RP3 targets, but the ANSP is considered on track in particular due to the strategic focus on safety. No further measures required.

• The overall safety performance of the organisation was stable, with no occurrences of runway incursions (RIs) and lower rate of separation minima infringements compared with 2022.

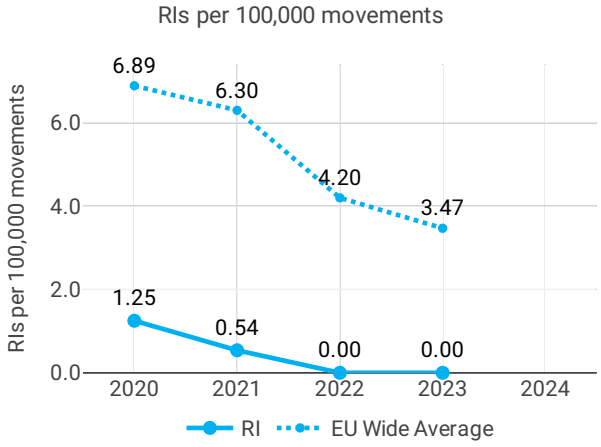
• Austro Control does not use automated safety data recording systems.

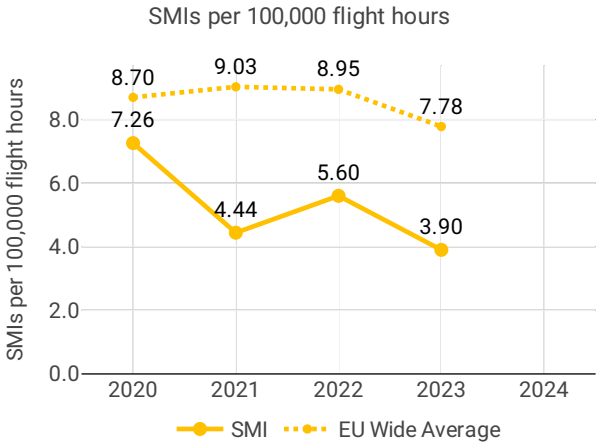
2.2 Effectiveness of Safety Management (EoSM) (KPI#1)

Focus on EoSM

Three EoSM components are below 2024 EoSM target levels. Over 2023, improvements were observed in “Safety Policy and Objectives” and “Safety Promotion” allowing achievements of the target level. Four questions are still to be improved for the remaining components during RP3 to achieve the RP3 targets level.

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 2.11% compared to its target of 1.96% and did not contribute positively to the Union-wide target.

• The NSA states that the target was missed mainly due to increased traffic demand exceeding the forecasts, shifted traffic flows caused by Russia's war of aggression against Ukraine, weather phenomena during summer and non-optimised trajectories.

• Both KEP and SCR deteriorated in comparison to 2022.

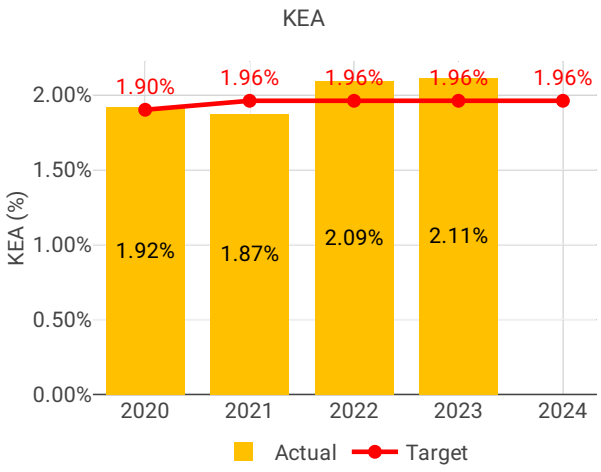
• Only one out of six Austrian airports that are regulated reported terminal environment data.

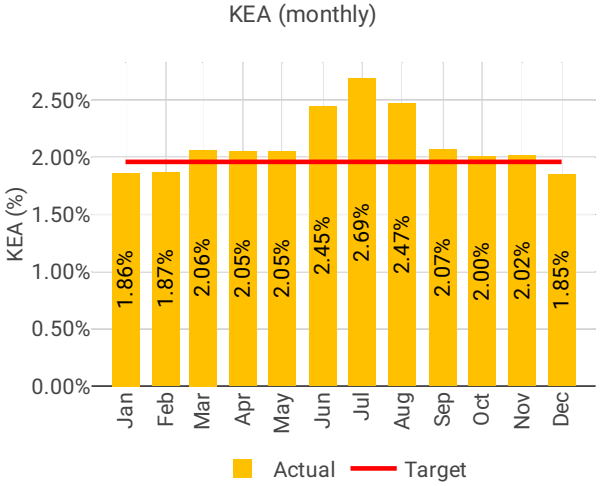
• The share of CDO flights marginally decreased from 27.94% to 27.27% in 2023.

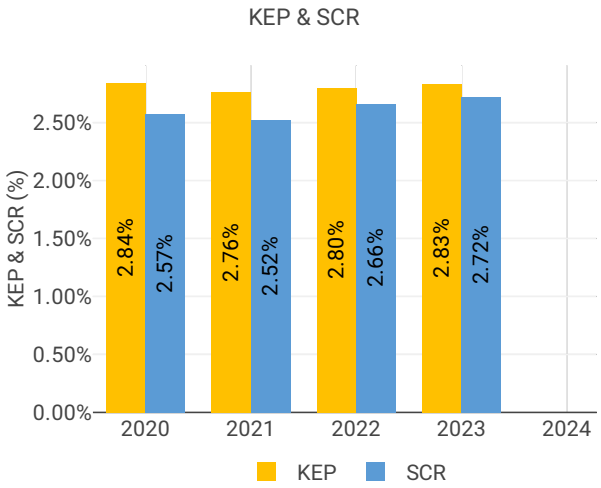
• During 2023, additional time in terminal airspace increased from 0.82 to 1.08 min/flight, while additional taxi out time increased from 2.09 to 2.84 min/flight.

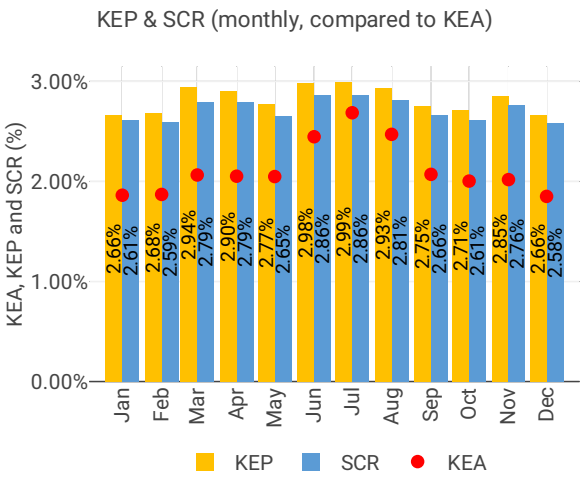
3.2 En route performance

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)



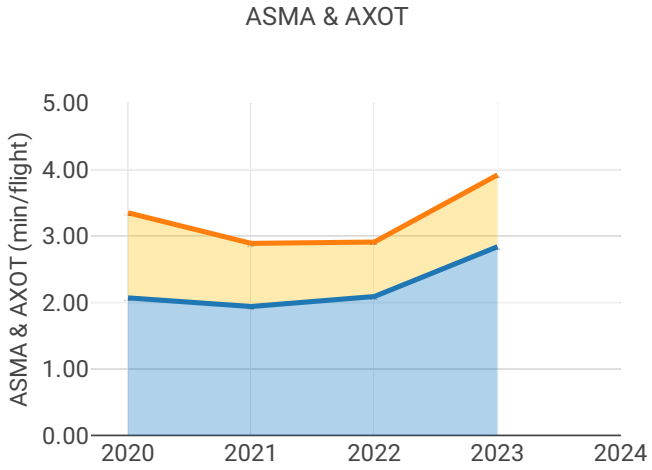


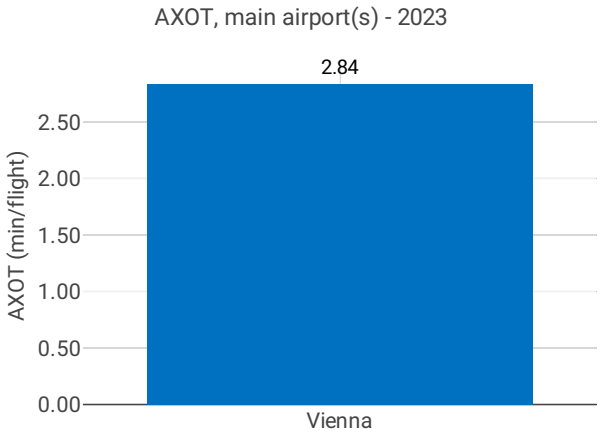


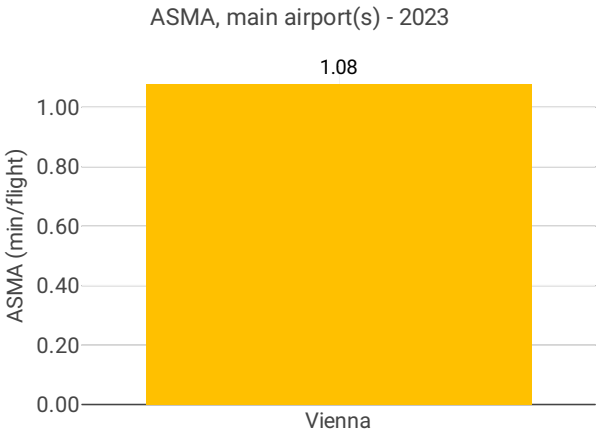


3.3 Terminal performance

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







Focus on ASMA & AXOT

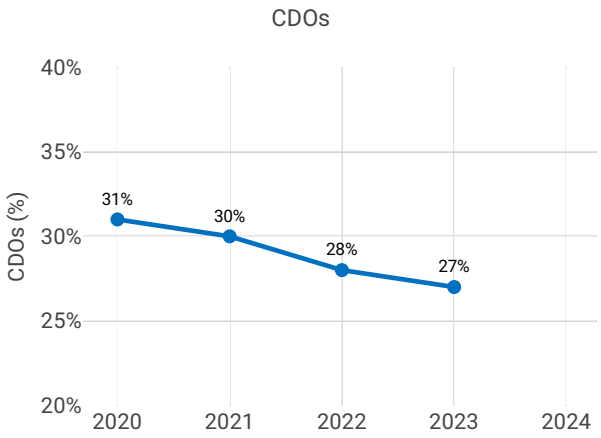
AXOT

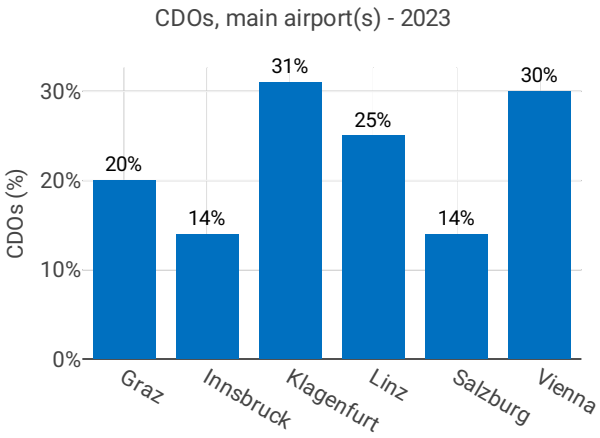
Additional taxi-out times at Vienna in 2023 increased by 36% with respect to 2022 (LOWW; 2019: 3.1 min/dep.; 2020: 2.07 min/dep.; 2021: 1.94 min/dep.; 2022: 2.09 min/dep.; 2023: 2.84 min/dep.)
According to the Austrian monitoring report: *Partial closure of gates and construction works were influencing ground movements. Initial AOP was finished by end of 2023.*

ASMA

Additional ASMA times at Vienna increased by 32% in 2022 but remain 49% 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.; 2023: 1.08 min/arr.)
According to the Austrian monitoring report: *Compared to the traffic volume before COVID, ASMA has continuously improved. Arrival Manager Wien is implemented and operationally successful.*

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





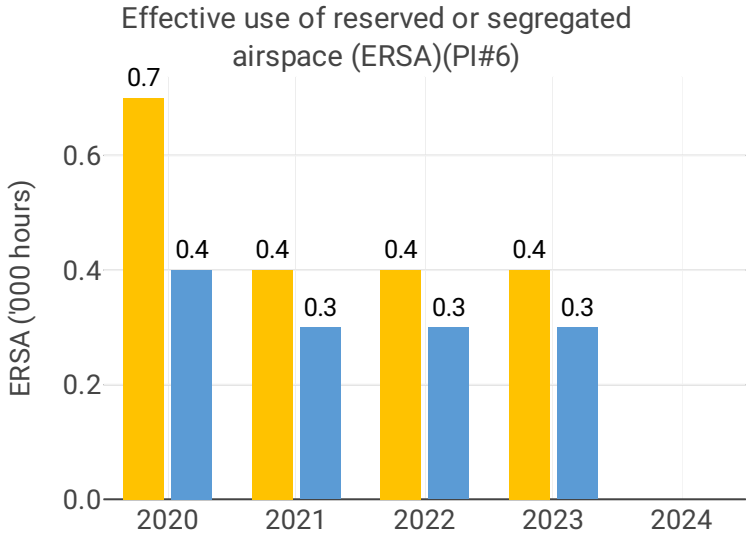
Focus CDOs

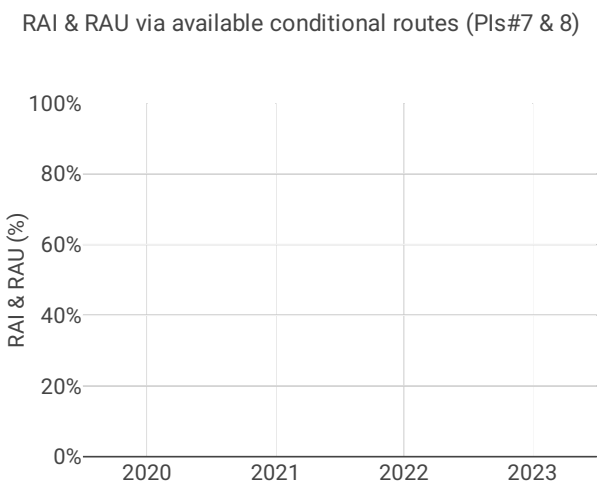
Klagenfurt (LOWK) has the highest share of CDO flights in Austria: 31.3% which is slightly higher than the overall RP3 value in 2023 (28.8%).
The other airports have 20-30% of CDO flights, except for Innsbruck (LOWI): 14.3% and Salzburg (LOWS): 13.8%.
All airports have seen a (slight) reduction of the share of CDO flights, except for Klagenfurt (LOWK) which had an increase of 0.8 percentage points.
According to the Austrian monitoring report: *CDO awareness campaign was launched during 2023, allowing to maintain CDO percentage levels despite traffic increase.*

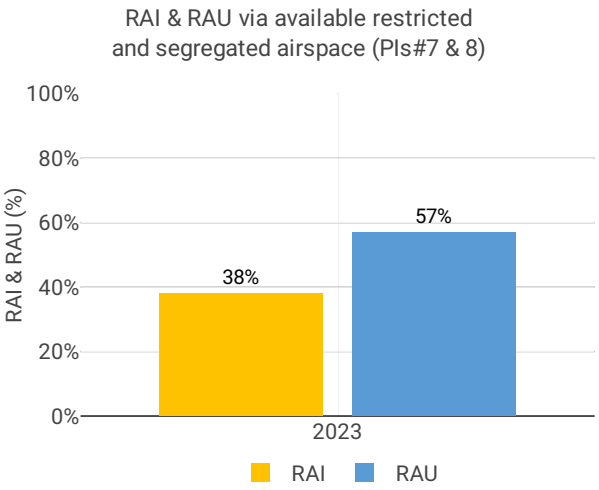
Airport level

	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	2.09	2.84	NA	1.28	0.95	0.82	1.08	NA	34%	32%	31%	30%	NA
Graz	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	28%	24%	24%	20%	NA
Innsbruck	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	22%	24%	16%	14%	NA
Klagenfurt	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	33%	27%	31%	31%	NA
Linz	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	31%	30%	29%	25%	NA
Salzburg	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	16%	15%	14%	14%	NA

3.4 Civil-Military dimension







Focus on Civil-Military dimension

Update on Military dimension of the plan

FUA is fully implemented and in case of airspace reservations procedures are in place, that help to avoid circumnavigation of reserved areas. 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.
No impact on Capacity derived from MIL activities. The planning of airspace use at pre-tactical level is done via the civil/military joint unit Airspace Management Cell (AMC). Day-to-day coordination 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).

Military - related measures implemented or planned to improve capacity

No data available.

Initiatives implemented or planned to improve PI#6

LARA was implemented in December 2023.

Initiatives implemented or planned to improve PI#7

No CDRs applied in Austria. FUA in Austria allows original FPL filing through reserved airspace to a maximum extent possible.

Initiatives implemented or planned to improve PI#8

Not yet measured. LARA, implemented end of 2023 might enable this kind of statistics.

4 CAPACITY - AUSTRIA

4.1 PRB monitoring

• Austria registered 0.14 minutes of average en route ATFM delay per flight during 2023 which has been adjusted to 0.12 during the post-ops adjustment process, thus achieving the local target value of 0.17. Delays in Austria increased by 0.05 minutes per flight year-on-year.

• Delays were highest between June and October, mostly driven by ATC capacity reasons and adverse weather.

• The share of delayed flights with delays longer than 15 minutes in Austria decreased by 8 p.p. compared to 2022 and was lower than 2019 values.

• The average number of IFR movements was 8% above 2019 levels in Austria in 2023.

• The number of ATCOs in OPS is expected to increase by 7% by 2024, with the actual value being over the 2023 plan in Vienna by 8 FTEs.

• The yearly total of sector opening hours in Vienna ACC was 60,556, showing a 5.8% increase compared to 2022. Sector opening hours are 9.7% above 2019 levels.

• Vienna ACC registered 17.33 IFR movements per one sector opening hour in 2023, being 3.2% above 2019 levels.

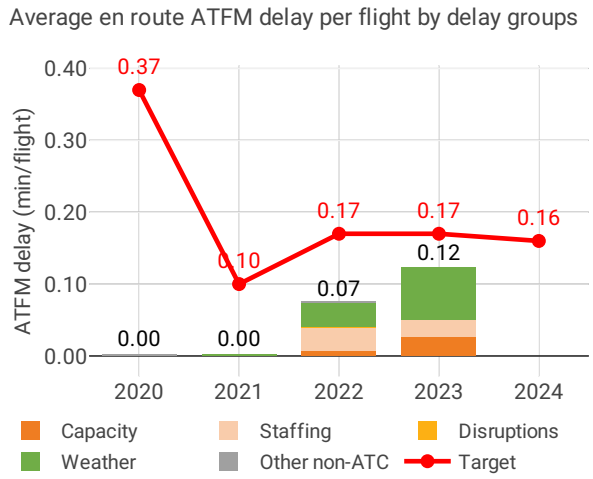
• Austria registered an average airport arrival ATFM delay of 0.30 minutes per flight in 2023, achieving the local target of 0.84 minutes.

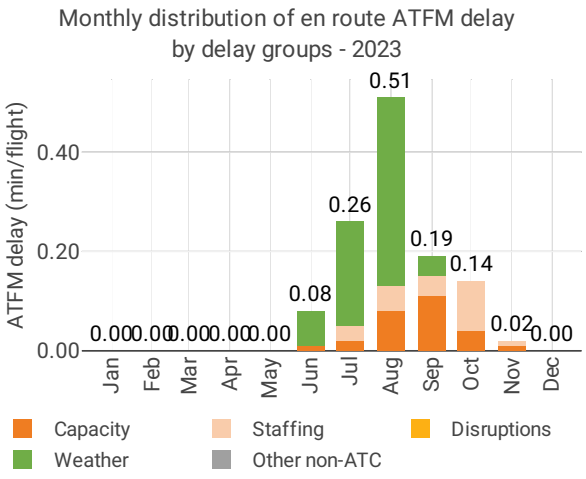
• Compared to 2022, average arrival ATFM delays in Austria were 93% higher in 2023, while the number of IFR arrivals increased by 11%.

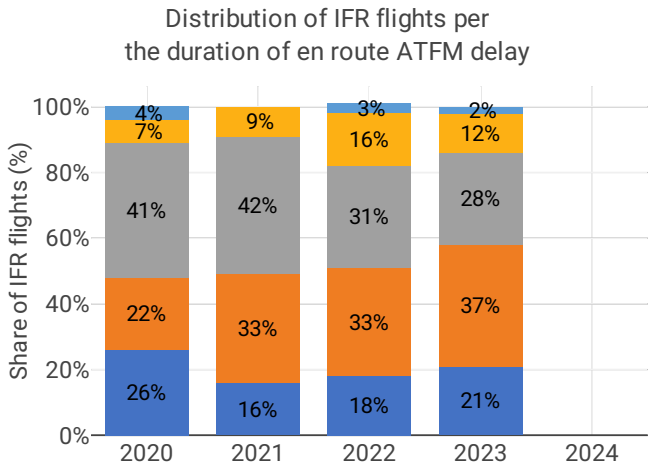
• The main reasons for delays were weather, accounting for 70% of delays, and ATC capacity, responsible for 14%.

4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)







Focus on en route ATFM delay

Summary of capacity performance

Traffic increased again in Austria; from 1,267k flights in 2022 to 1,439k flights in 2023 (above the 2019 level of 1,365k flights).
Austro Control had 146k minutes of en-route ATFM delay, up from 78k minutes in 2022 (1,530k minutes in 2019).
There were an additional 11k minutes of delay originating in the Vienna ACC that were re-attributed to DFS via the NM post operations delay attribution process, according to the NMB agreement for eNM/S23 measures, to ameliorate capacity shortfalls in Karlsruhe UAC.

NSA's assessment of capacity performance

Traffic in ACC was particularly high in summer, already partially exceeding 2019 level. Capacity targets were met despite the high traffic demand that significantly exceeded the forecasts and despite the shifted traffic flows due to the Russian war of aggression against Ukraine.

Monitoring process for capacity performance

Regular monitoring of capacity and delays is executed and analysed on a daily, weekly, monthly and yearly basis.

Capacity planning

Based on NM TFC predictions (STATFOR, NOP) capacity and performance is planned in terms of sector opening hours reflecting ATCO availability and TFC distribution.

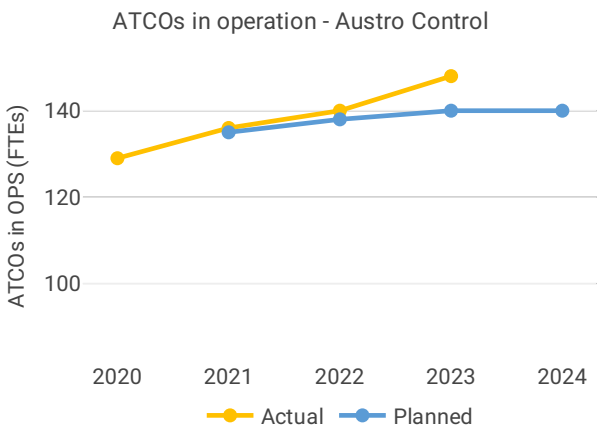
Application of Corrective Measures for Capacity (if applicable)

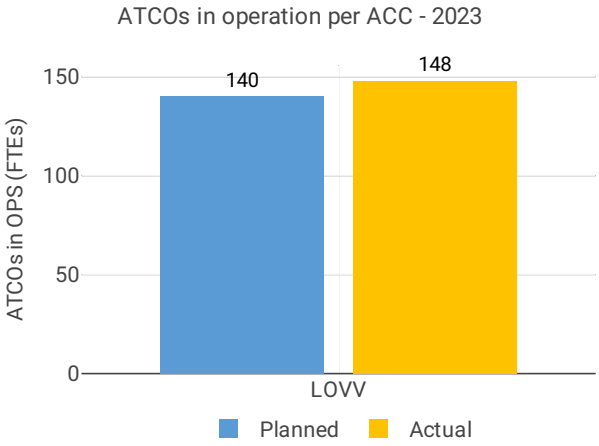
Not applicable, since capacity performance was achieved.

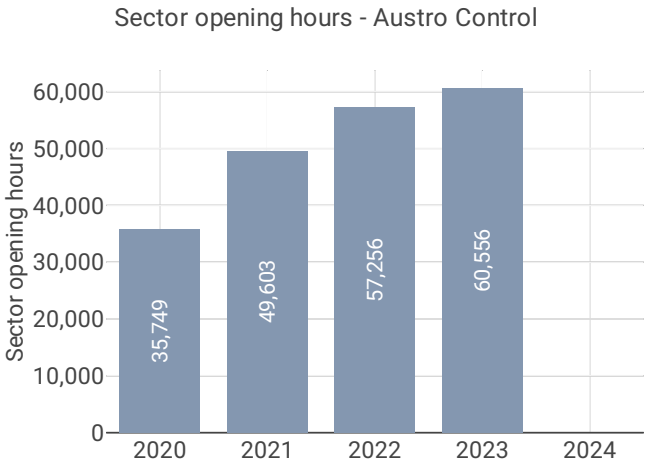
En route Capacity Incentive Scheme

Austro Control: The incentive scheme is under review by the European CommissionIn accordance with Article 3(3)(a) of Implementing Regulation (EU) 2020/1627: The incentive scheme shall cover only the calendar years 2022 to 2024.

4.2.2 Other indicators





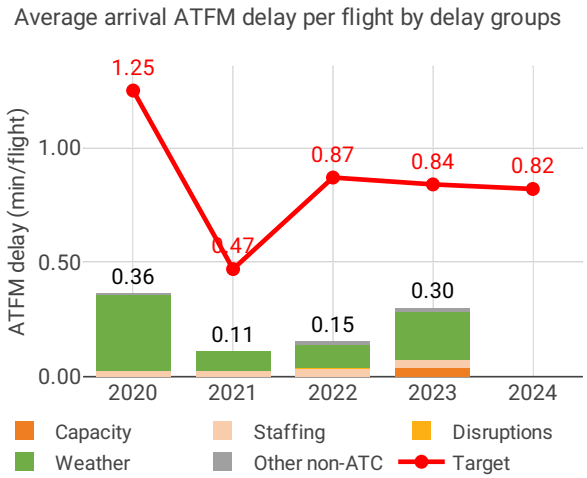


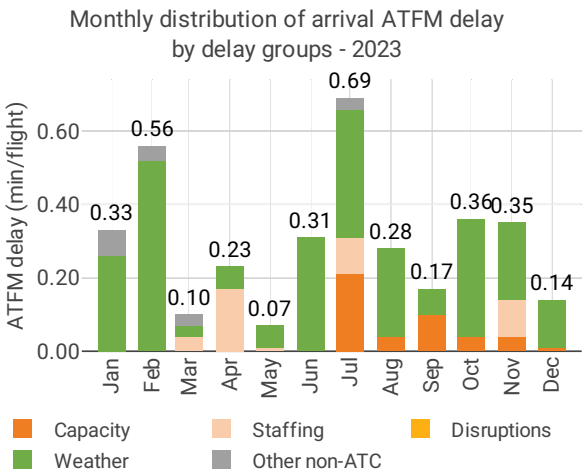
Focus on ATCOs in operations

N/A

4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)





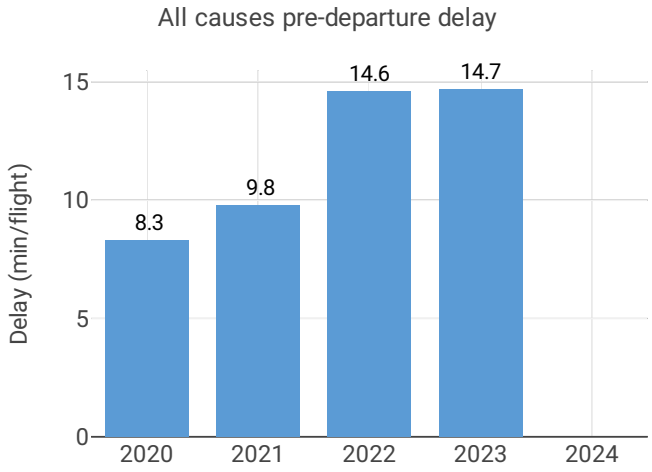
Focus on arrival ATFM delay

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 increased by 12% in 2023 with respect to 2022 but it is still 17% below 2019 levels.
In 2023, arrival ATFM delays in Austria doubled with respect to 2022, although values are still relatively low and the target is met. ATFM slot adherence remained at 98.8% with values above 95% for all airports.

Average arrival ATFM delay in Austria in 2023 was 0.30 min/arr, compared to 0.15 min/arr in 2022.
Only Vienna, Innsbruck and Salzburg registered delays in 2023.
Vienna drives the national average (LOWW: 2019: 0.91 min/arr.; 2020: 0.49 min/arr.; 2021: 0.14 min/arr.; 2022: 0.19 min/arr.; 2023: 0.32 min/arr.). At Vienna 67% of these delays were attributed to weather, 16% to ATC capacity and 14% to ATC staffing issues.
According to the Austrian monitoring report: *Extreme TFC peaks and heavy snow falls early 2023 have caused high ATFM Delays in LOWI and LOWS.*
No influence on traffic patterns around airports due to the Russian war of aggression against Ukraine.

The Austrian performance plan sets a national target on arrival ATFM delay for 2023 of 0.84 min/arr. This target was met with an actual performance of 0.30 min/arr.
According to the Austrian monitoring report, this performance corresponds to the maximum bonus (0.50%), computed by the NSA as *196,154€*.

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%	99.4%	99.1%
Innsbruck	0.18	0.09	0.17	0.52	93.9%	96.5%	95.3%	95.5%
Klagenfurt	NA	NA	NA	NA	97.6%	98.0%	98.4%	98.4%
Linz	NA	NA	NA	NA	100.0%	97.2%	98.3%	98.2%
Salzburg	0.04	NA	0.00	0.26	88.4%	92.3%	95.7%	96.4%
Vienna	0.49	0.14	0.19	0.32	97.4%	98.1%	99.3%	99.4%

	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	0.92	0.97	8.3	9.8	14.6	14.7

Focus on performance indicators at airport level

ATFM slot adherence

All Austrian airports showed adherence above 95% and the national average was 98.8%, same as previous year. With regard to the 1.2% of flights that did not adhere, 1% was early and 0.2% was late.
According to the Austrian monitoring report: *ATFM slot adherence at all Austrian airports has reached an extremely high and stable value. Especially in LOWW, the CDM procedure - in place since 2022 - has enabled the very high and continuous adherence level.*

ATC pre-departure delay

Vienna is the only Austrian airport subject to the monitoring of this indicator. The performance has slightly deteriorated (LOWW; 2019: 1.56 min/dep.; 2020: 0.75 min/dep.; 2021: 0.63 min/dep.; 2022: 0.92 min/dep.; 2023: 0.97 min/dep.) but remained under 2019 values.
According to the Austrian monitoring report: *Performance is stable and has been improved even in comparison to traffic volumes of previous years, including 2019 and 2018. Main reason is full implementation of Airport CDM in April 2022.*

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 2023 was 14.74 min/dep., slightly higher than the previous year (14.6 min/dep.)
According to the Austrian monitoring report: *Increasing traffic caused additional 'All cause departure delays per flight'. No ATC Departure Delays have been applied.*

5 COST-EFFIENCY - AUSTRIA

5.1 PRB monitoring

• The en route 2023 actual unit cost of Austria was 47.44 €2017, -13% lower than the determined unit cost (54.65 €2017). The terminal 2023 actual unit cost of Austria was 224.54 €2017, +15% higher than the determined unit cost (195.09 €2017).

• The en route 2023 actual service units (3.8M) were +18% higher than the determined service units (3.3M).

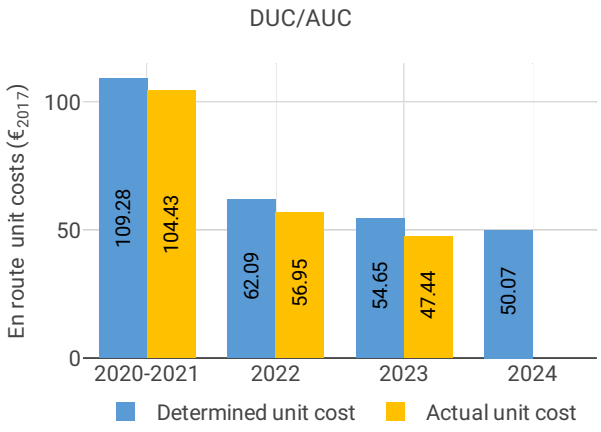
• The en route 2023 actual total costs were +3.9 M€2017 (+2.2%) higher than determined. The actual staff costs contributed to this difference, rising by +7.9 M€2017 (+6.7%) compared to the determined costs. Within staff costs, Austria registered a significant gap in pension costs (+11.9 M€2017, or +67%), which are claimed as cost exempt from cost-sharing to be recovered from airspace users. On the other hand, difference were observed in all the other cost categories when comparing the determined and actual costs. The main gaps were attributable to depreciation costs (-3.1 M€2017, or -14%) and cost of capital (-1.4 M€2017, or -27%). These are included in the cost exempt from cost-sharing to be reimbursed to airspace users.

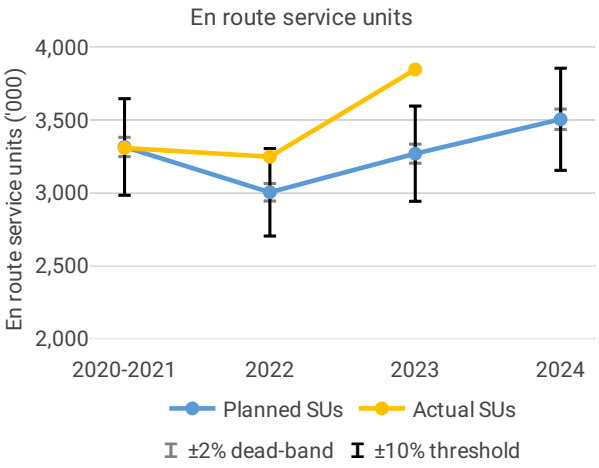
• Austro Control spent 27 M€2017 in 2023 related to costs of investments for both en route and terminal charging zones, -17% less than determined (33 M€2017). According to the NSA, this reduction is due to delayed investments as a result of the prolonged COVID-19 pandemic.

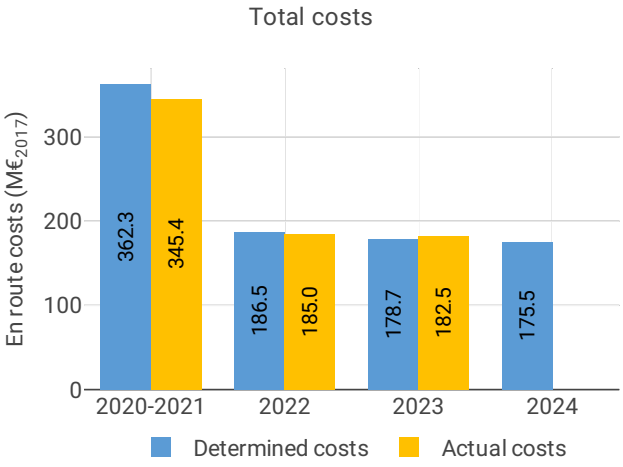
• The en route actual unit cost incurred by users in 2023 was 61.33€ (+2.2% above the 2023 DUC), while the terminal actual unit cost incurred by users was 268.75€ (+25% above the 2023 DUC). The difference between the AUCU and the DUC for the terminal charging zone is mainly driven by the inflation adjustment and cost risk sharing adjustment (+4.3 M€ and +3.7 M€, respectively).

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)

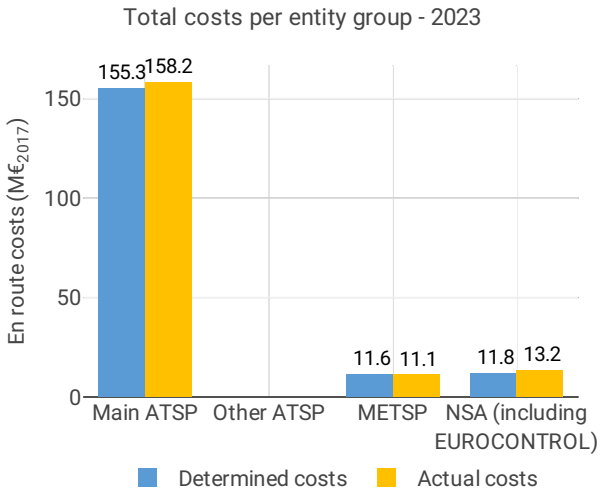


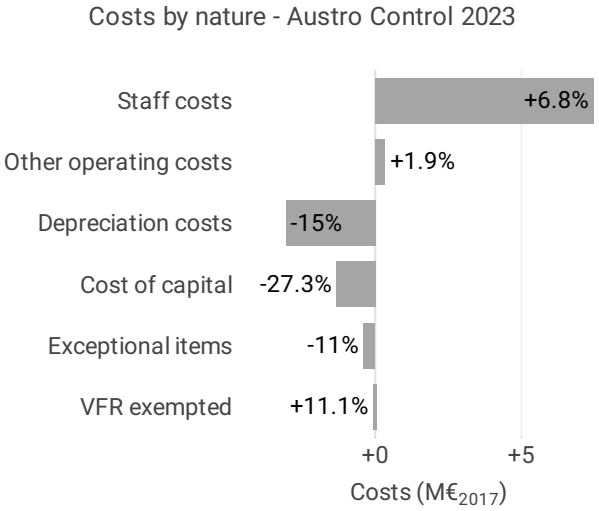




Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	363	211	221	NA
Determined costs	381	202	196	196
Difference costs	-17	9	25	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%	7.7%	NA
Actual inflation index	NA	117.3	126.3	NA
Difference inflation index (p.p.)	NA	+7	+13.8	NA





Focus on unit cost

AUC vs. DUC

In 2023, the en route AUC was -13.2% (or -7.21 €2017) lower than the planned DUC. This results from the combination of significantly higher than planned TSUs (+17.7%) and higher than planned en route costs in

real terms (+2.2%, or +3.9 M€2017). It should be noted that actual inflation index in 2023 was +13.8 p.p. higher than planned.

En route service units

The difference between actual and planned TSUs (+17.7%) falls outside the ±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.

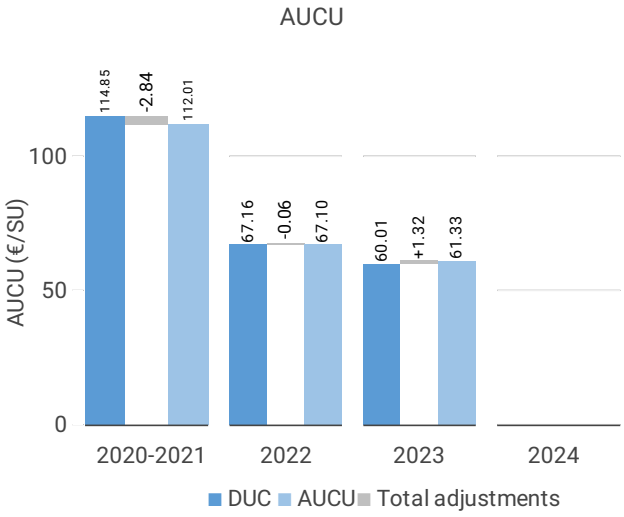
En route costs by entity

Actual real en route costs are +2.2% (+3.9 M€2017) higher than planned. This is the result of higher costs for the main ANSP, Austro Control (+1.9%, or +2.9 M€2017) and the NSA/EUROCONTROL (+14.7%, or +1.7 M€2017) and lower costs for the MET service provider (-3.9%, or -0.5 M€2017).

En route costs for the main ANSP at charging zone level

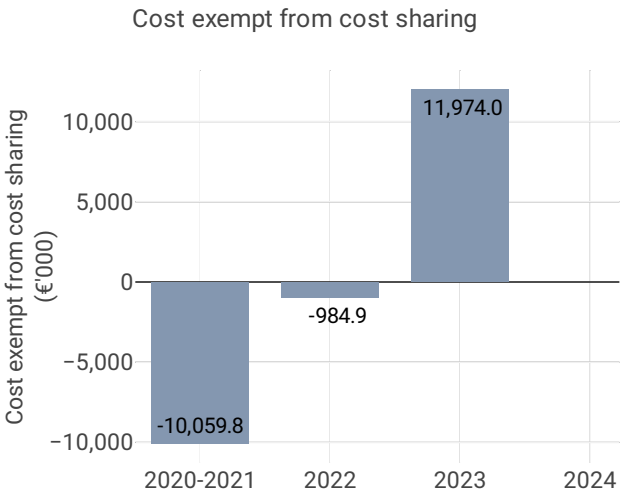
Higher than planned en route costs in real terms for Austro Control in 2023 (+1.9%, or +2.9 M€2017) result from:
- Significantly higher staff costs (+6.8% or +20.0% in nominal terms), due to overtime hours to cope with the increased traffic, impact of the inflation and the higher pension costs than planned;
- Higher other operating costs (+1.9% or +14.4% in nominal terms). No other driver information has been provided apart of the inflation effect;
- Significantly lower depreciation (-15.0%), reflecting delays in investments due to the COVID-19;
- Significantly lower cost of capital (-27.3%), 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 2023*" ;
- Significantly lower exceptional costs (-11.0%), due to the inflation index (+13.8 p.p.) since in nominal terms the actual costs are equal to determined; and,
- Significantly higher deduction for VFR exempted flights (+11.1%).

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



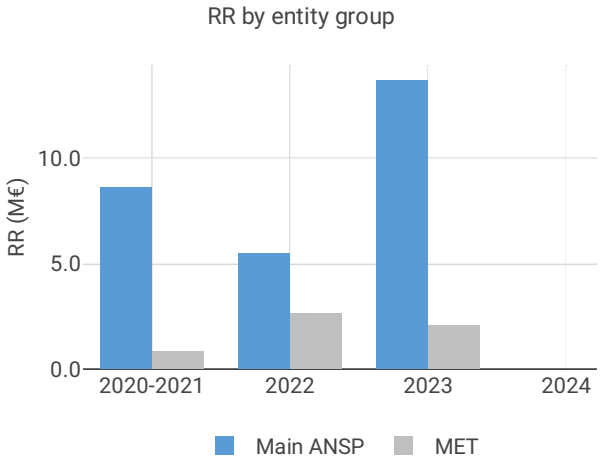
AUCU components (€/SU) – 2023

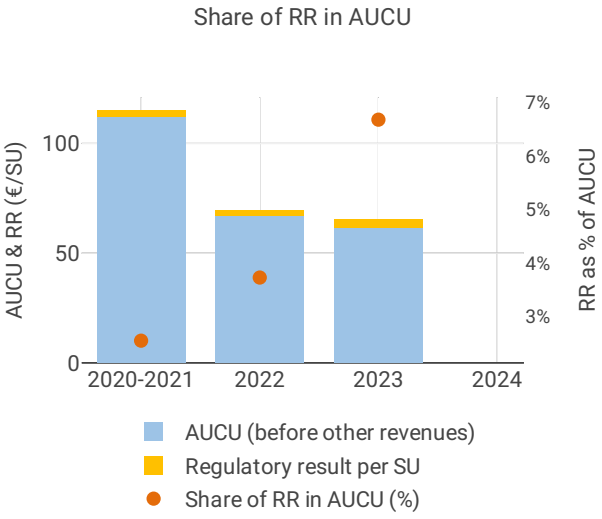
Components of the AUCU in 2023	€/SU
DUC	**60.01**
Inflation adjustment	5.04
Cost exempt from cost-sharing	3.11
Traffic risk sharing adjustment	-5.92
Traffic adj. (costs not TRS)	-1.13
Finantial incentives	0.22
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	1.32
AUCU	**61.33**
AUCU vs. DUC	**+2.2%**

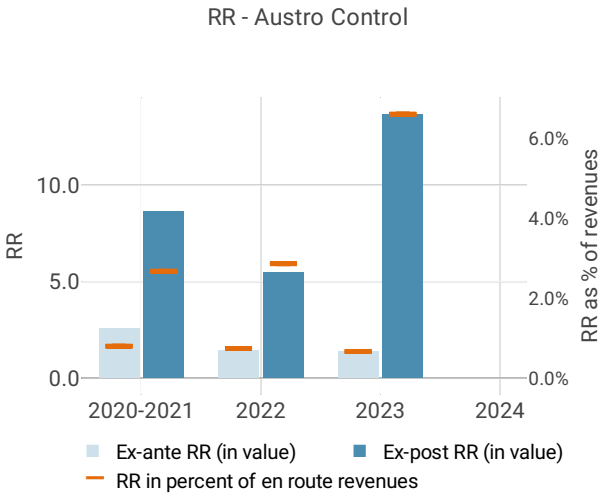


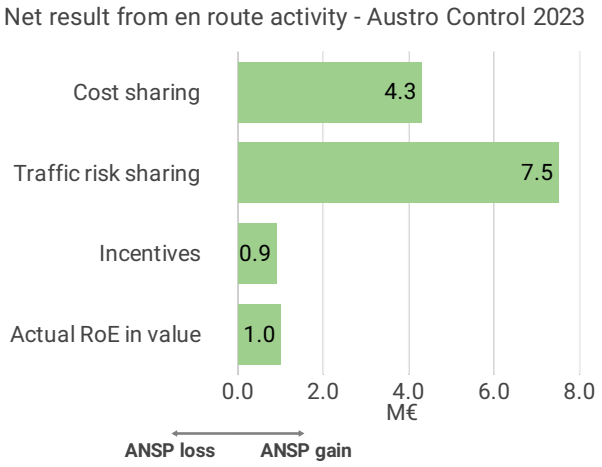
Cost exempt from cost sharing by item - 2023	€'000	€/SU
New and existing investments	-4,469.6	-1.16
Competent authorities and qualified entities costs	-182.5	-0.05
Eurocontrol costs	1,571.9	0.41
Pension costs	15,054.3	3.91
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**11,974.0**	**3.11**

5.2.3 Regulatory result (RR)









Focus on regulatory result

Austro Control net gain on activity in the Austria en route charging zone in the year 2023

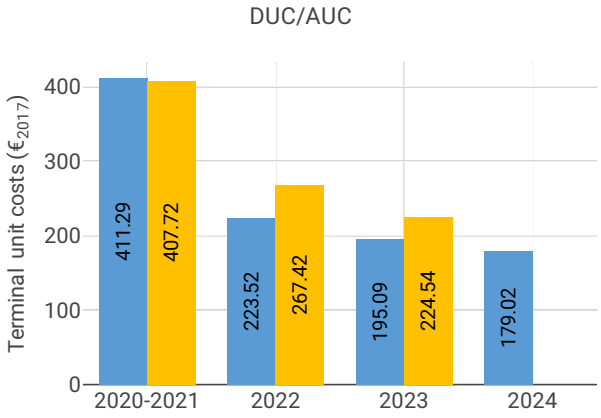
Austro Control reported a net gain of +12.7 M€, as a combination of a gain of +4.3 M€ arising from the cost sharing mechanism, with a gain of +7.5 M€ arising from the traffic risk sharing mechanism and a gain of +0.9 M€ relating to financial incentives.

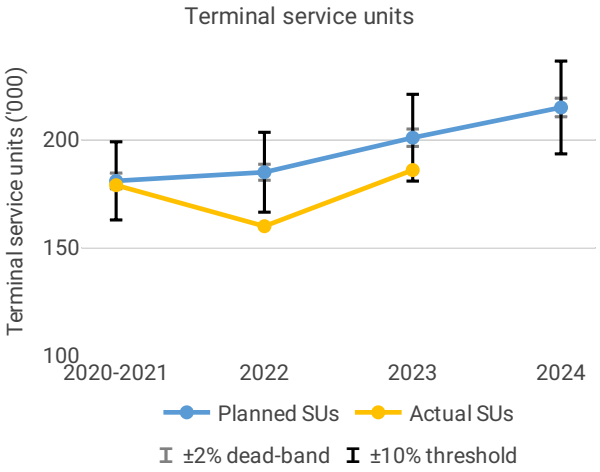
Austro Control overall regulatory results (RR) for the en route activity

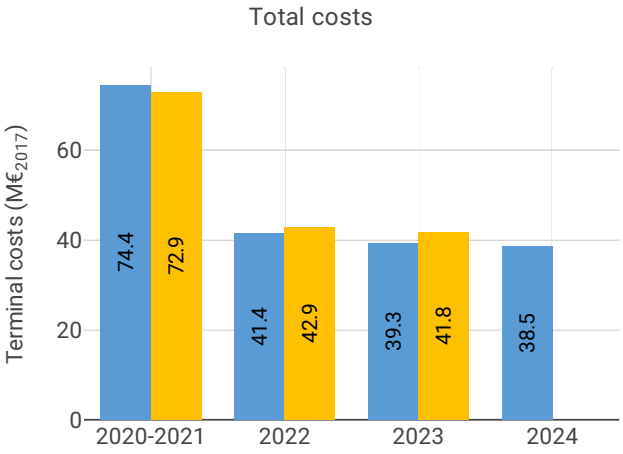
Ex-post, the overall RR taking into account the net gain from the en route activity mentioned above (+12.7 M€) and the actual RoE (+1.0 M€) amounts to +13.7 M€ (6.6% of the en route revenues). The resulting ex-post rate of return on equity is 99.8%, which is higher than the 7.3% planned in the PP.

5.3 Terminal charging zone

5.3.1 Unit cost (KPI#1)

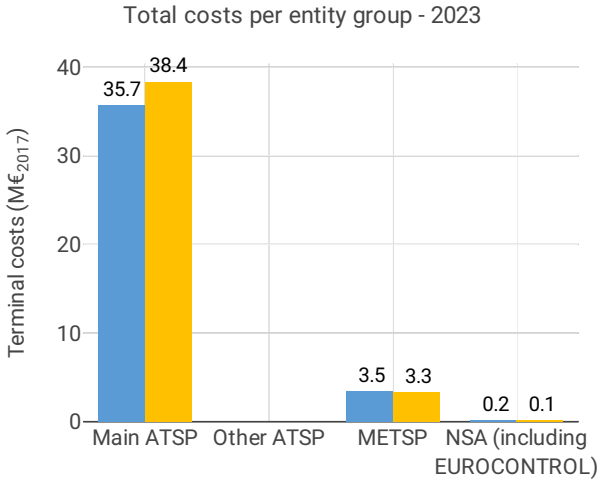


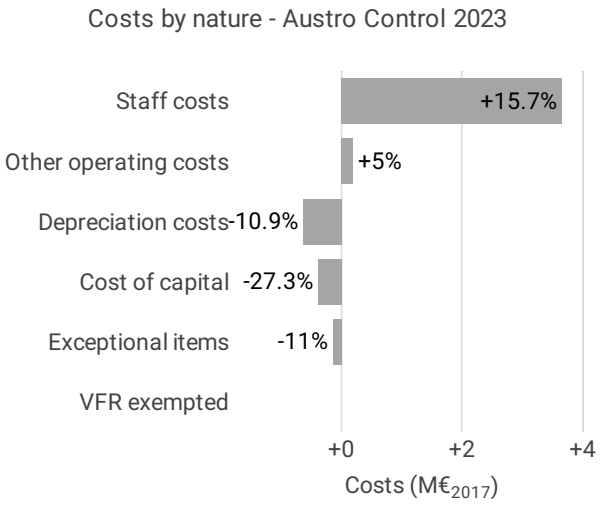




Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	77	49	51	NA
Determined costs	78	45	43	43
Difference costs	-1	4	8	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%	7.7%	NA
Actual inflation index	NA	117.3	126.3	NA
Difference inflation index (p.p.)	NA	+7	+13.8	NA





Focus on unit cost

AUC vs. DUC

In 2023, the terminal AUC was +15.1% (or +29.45 €2017) higher than the planned DUC. This results from the combination of significantly lower than planned TNSUs (-7.6%) and significantly higher than planned terminal costs in real terms (+6.3%, or +2.5 M€2017). It should be noted that actual inflation index in 2023 was +13.8 p.p. higher than planned.

Terminal service units

The difference between actual and planned TNSUs (-7.6%) falls outside the ±2% dead band, but does not exceed 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.

Terminal costs by entity

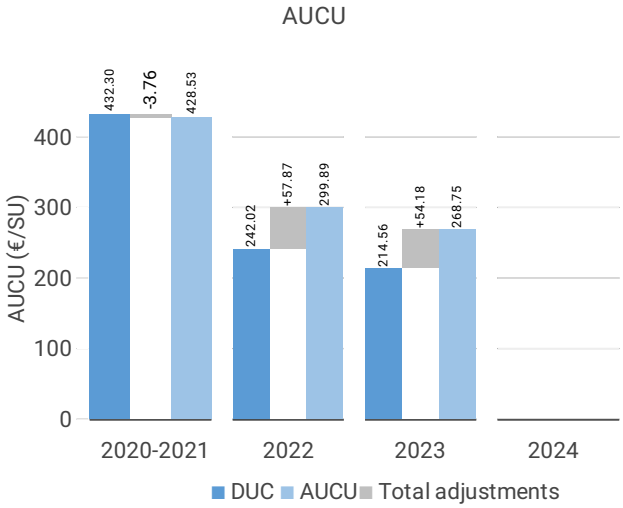
Actual real terminal costs are +6.3% (+2.5 M€2017) higher than planned. This is the result of higher costs for the main ANSP, Austro Control (+7.5%, or +2.7 M€2017) and lower costs for the NSA (-16.4%, or -0.03 M€2017) and the MET service provider (-4.9%, or -0.2 M€2017).

Terminal costs for the main ANSP at charging zone level

Significantly higher than planned terminal costs in real terms for Austro Control in 2023 (+7.5%, or +2.7 M€2017) result from:

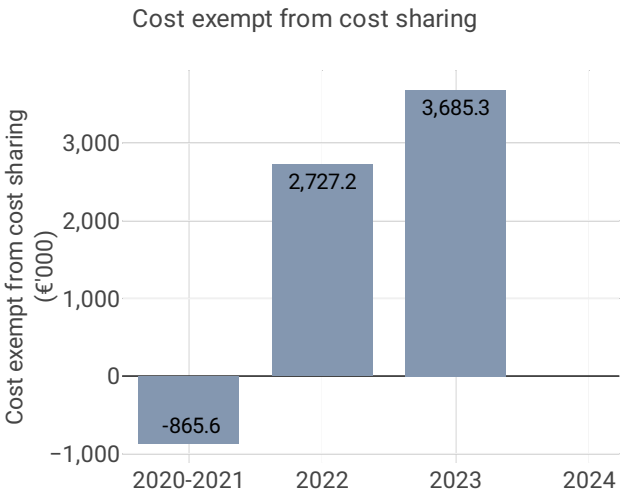
- Significantly higher staff costs (+15.7% or +30.0% in nominal terms), "*impacted by inflation and pension costs which were much higher than determined. A cost cutting due account for lower traffic has been hampered by the opening-times of the airports and could not bring substantial savings under the assumption that staff shall be retained*";
- Significantly higher other operating costs (+5.0% or +17.9% in nominal terms). No other driver information has been provided apart of the inflation effect;
- Significantly lower depreciation (-10.9%), reflecting delays in investments due to the COVID-19;
- Significantly lower cost of capital (-27.3%), 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 2023*" ; and,
- Significantly lower exceptional costs (-11.0%), due to the inflation index (+13.8 p.p.) since in nominal terms the actual costs are equal to determined.

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



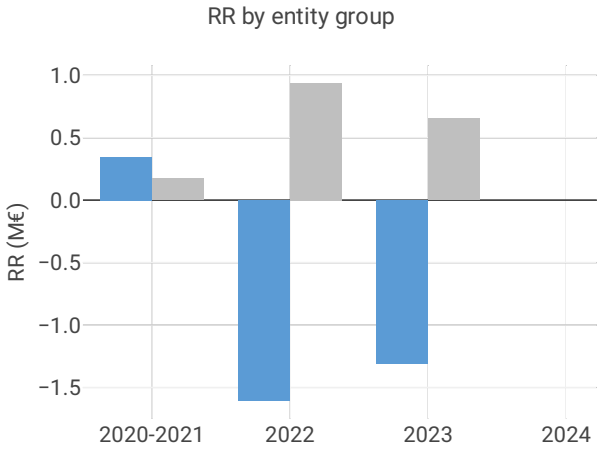
AUCU components (€/SU) – 2023

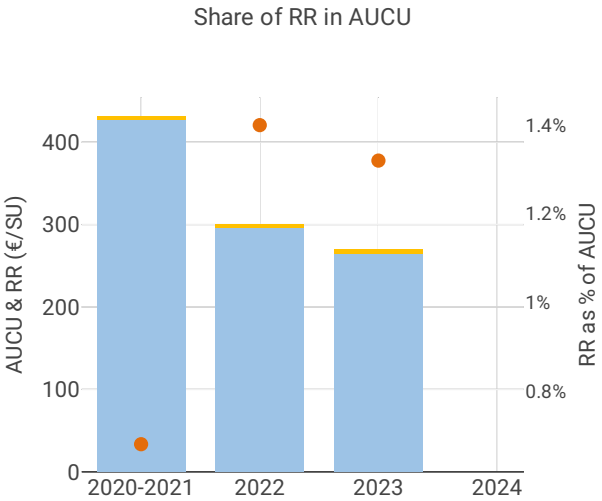
Components of the AUCU in 2023	€/SU
DUC	**214.56**
Inflation adjustment	23.36
Cost exempt from cost-sharing	19.81
Traffic risk sharing adjustment	8.32
Traffic adj. (costs not TRS)	1.64
Finantial incentives	1.05
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	54.18
AUCU	**268.75**
AUCU vs. DUC	**+25.3%**

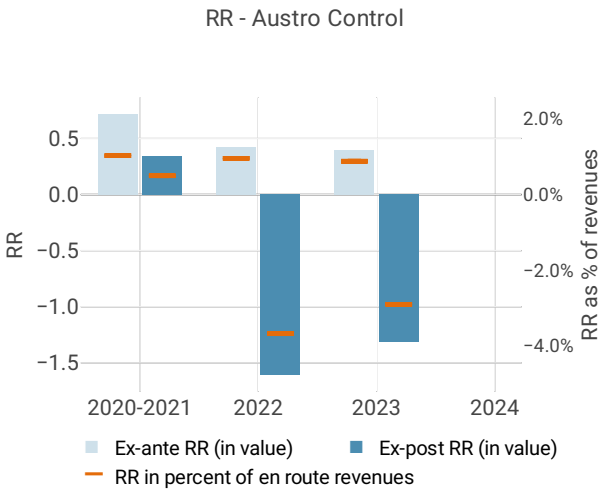


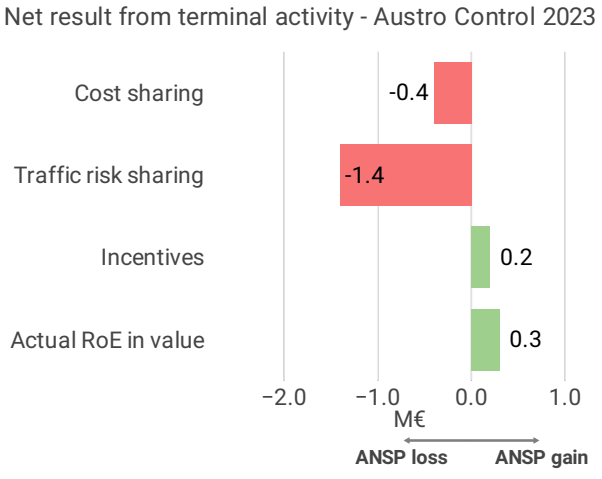
Cost exempt from cost sharing by item - 2023	€'000	€/SU
New and existing investments	-1,031.6	-5.54
Competent authorities and qualified entities costs	-28.7	-0.15
Eurocontrol costs	0.0	0.00
Pension costs	4,745.6	25.50
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**3,685.3**	**19.81**

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 2023

Austro Control reported a net loss of -1.6 M€, as a combination of a loss of -0.4 M€ arising from the cost sharing mechanism, with a loss of -1.4 M€ arising from the traffic risk sharing mechanism and a gain of +0.2 M€ relating to financial incentives.

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

Ex-post, the overall RR taking into account the net loss from the terminal activity mentioned above (-1.6 M€) and the actual RoE (+0.3 M€) amounts to -1.3 M€ (-2.9% of the terminal revenues). The resulting ex-post rate of return on equity is -33.1%, which is lower than the 7.3% planned in the PP.