PERFORMANCE REVIEW BOARD
of the Single European Sky

Performance Review Board
Monitoring Report
Finland - 2024

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Contents

1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/765 of 13 April 2022

List of ACCs 1
Tampere ACC

No of airports in the scope of the performance plan:
- **≥80'K** 1
- **<80'K** 0

Exchange rate (1 EUR=)
2017: 1 EUR
2024: 1 EUR

Share of Union-wide:
- **traffic (TSUs) 2024** 0.6%
- **en route costs 2024** 0.6%

Share en route / terminal costs 2024 73% / 27%

En route charging zone(s)
Finland

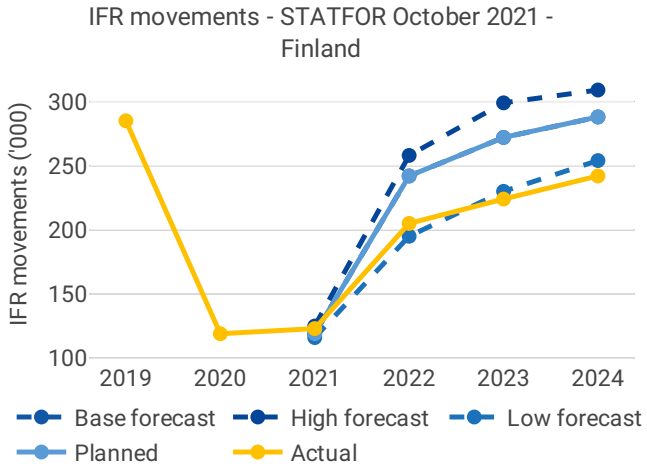
Terminal charging zone(s)
Finland

Main ANSP
- Fintraffic ANS

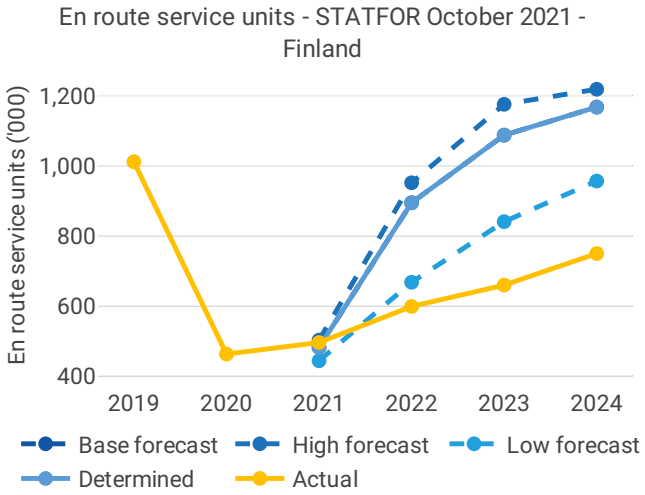
Other ANSPs
–

MET Providers
- Finnish Meteorological Institute (FMI)

1.2 Traffic (En route traffic zone)

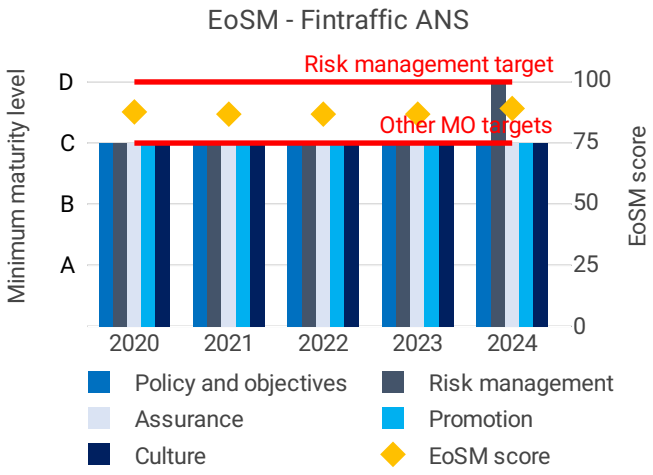


- Finland recorded 242K actual IFR movements in 2024, +8.0% compared to 2023 (224K).
- Actual 2024 IFR movements were -16.0% below the plan (288K).
- Actual 2024 IFR movements represent 85% of the actual 2019 level (285K).



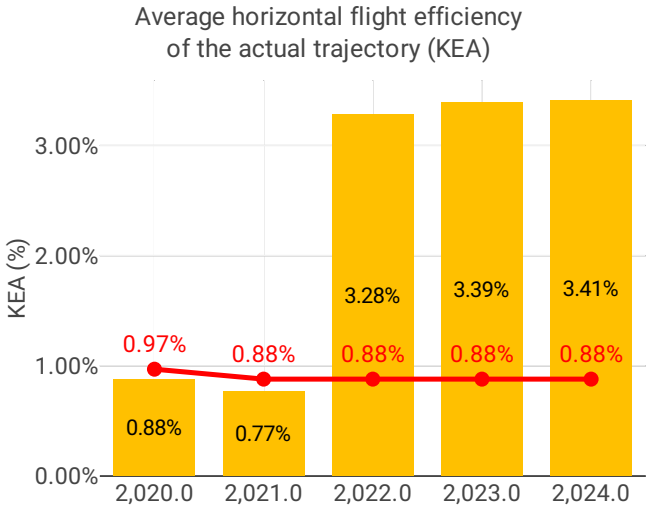
- Finland recorded 749K actual service units in 2024, +13.7% compared to 2023 (659K).
- Actual 2024 service units were -35.8% below the plan (1,167K).
- Actual 2024 service units represent 74% of the actual 2019 level (1,011K).

1.3 Safety (Main ANSP)



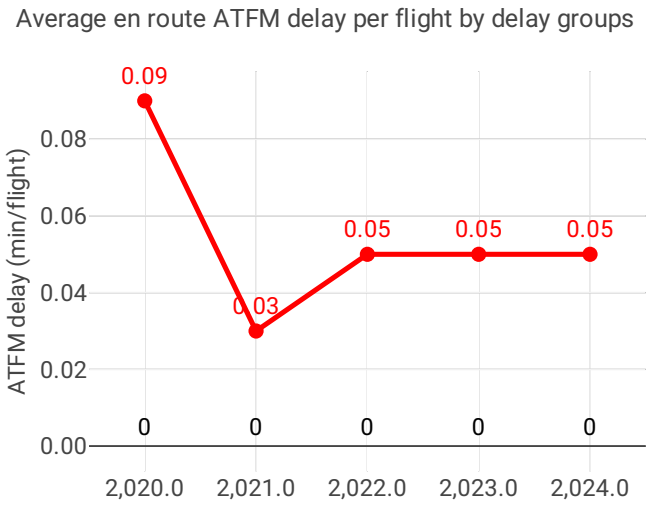
- Fintraffic ANS has improved in Safety Risk Management in 2024 and achieved the RP3 EoSM targets for all management objectives.
- Finland recorded a stable number of safety occurrences, below the Union-wide average.

1.4 Environment (Member State)



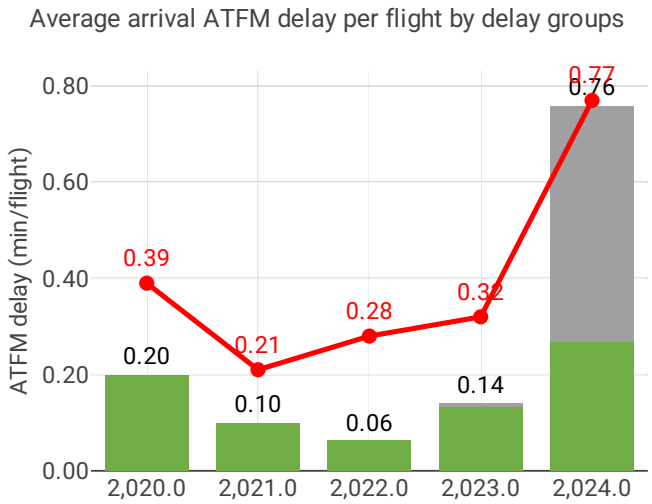
- Finland achieved a KEA performance of 3.41% compared to its target of 0.88% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the performance target was not met due to the shift of the traffic flows between Russia and Kaliningrad and between Finland and Japan.
- Both KEP and SCR improved in comparison with 2023. The value of these two indicators is similar, meaning airspace users plan close to the shortest route available.
- The share of CDO flights decreased from 63.69% to 62.69% in 2024.
- Additional taxi out time decreased from 3.02 to 2.90 min/flight, while additional time in terminal airspace increased from 0.82 to 0.95 min/flight in 2024 compared to 2023.

1.5 Capacity (Member State)



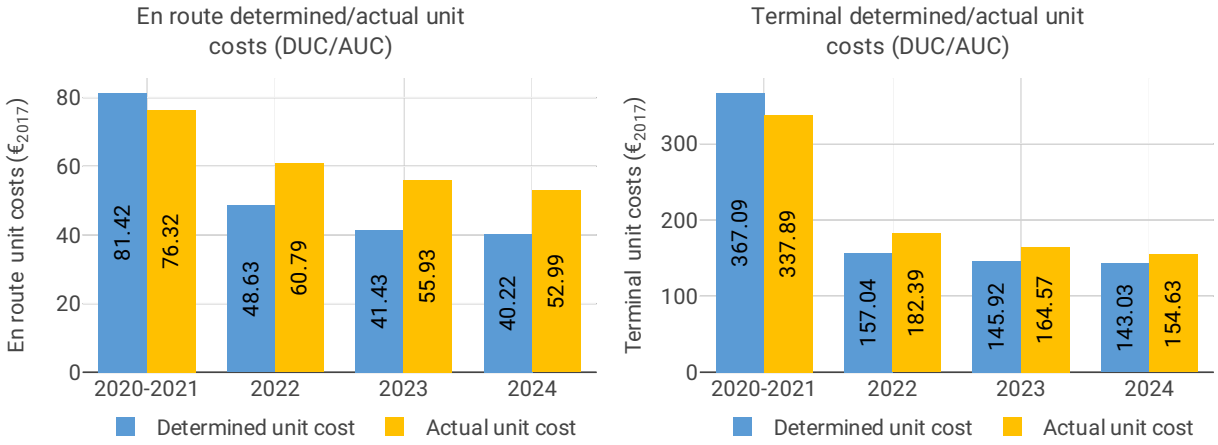
- Finland registered zero minutes of average en route ATFM delay per flight during 2024, which remained zero after the post-ops adjustment process, thus achieving the local target value of 0.05. Delay levels in Finland remained unchanged year-on-year.
- The average number of IFR movements was 15% below 2019 levels in Finland in 2024.

- The number of ATCOs in OPS is 43, being below the 2024 plan in Tampere by 12 FTEs.
- The yearly total of sector opening hours in Tampere ACC was 10,715, showing a 5.4% increase compared to 2023. Sector opening hours are 20.6% below 2019 levels.



- Finland registered an average airport arrival ATFM delay of 0.76 minutes per flight in 2024, thus achieving the local target of 0.77 minutes.
- Compared to 2023, average arrival ATFM delays in Finland were 442% higher in 2024, while the number of IFR arrivals increased by 8%.
- The main drivers of delays were other, non-ATC related causes, accounting for 65% of delays, and weather, responsible for 35%.

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



- The en route 2024 actual unit cost of Finland was 52.99€2017, +32% higher than the determined unit cost (40.22€2017). The terminal 2024 actual unit cost of Finland was 154.63€2017, +8.1% higher than the determined unit cost (143.03€2017).
- The en route 2024 actual service units (0.7M) were -36% lower than the determined service units (1.2M) mainly due to shifted traffic flows caused by Russia's war of aggression against Ukraine.

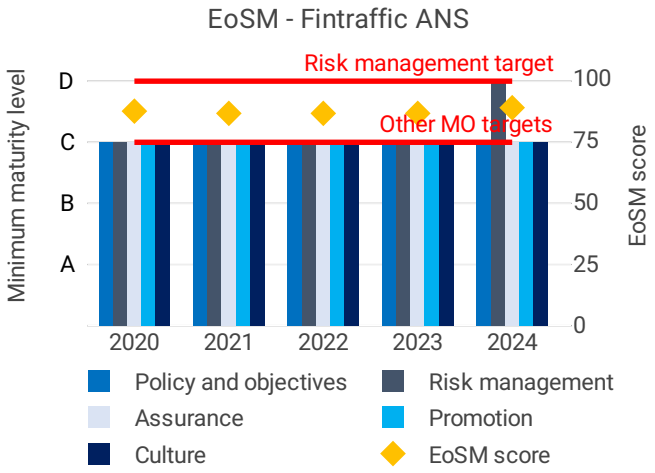
- The en route 2024 actual total costs were -7.3M€2017 (-15%) lower than determined, with all cost categories registering lower-than-planned costs. This reduction is mainly driven by lower staff costs for Fintraffic ANS (-4.7M€2017, or -21%), which, as reported by the NSA, resulted mainly from lower staff numbers than planned and other costs saving measures due to the traffic loss. Other operating costs were lower than planned by -1.3M€2017 (or -11%) due to several cost savings, such as group service fees (like HR, accounting, ICT), travel cost, and leasing costs.
- Fintraffic ANS costs of investments were 7.0M€2017 in 2024 for both en route and terminal charging zones, -16% less than determined (8.3M€2017). According to the NSA, this reduction is due to the postponement of investments.
- The en route actual unit cost incurred by users in 2024 was 56.90€ (+32% above the 2024 DUC), while the terminal actual unit cost incurred by users was 212.59€ (+36% above the 2024 DUC). The difference between the AUCU and the DUC is driven by the difference between the determined and actual service units for both the en route and terminal charging zones.
- The en route regulatory result for Fintraffic ANS amounted to +5.9M€, or 13% of the 2024 revenue.
- Finland should ensure that any excessive regulatory result, including excess funds received by the ANSP due to the inflation mechanism, is either reinvested to improve the quality of services delivered to airspace users or reimbursed to them.

2 SAFETY - FINLAND

2.1 PRB monitoring

- Fintraffic ANS has improved in Safety Risk Management in 2024 and achieved the RP3 EoSM targets for all management objectives.
- Finland recorded a stable number of safety occurrences, below the Union-wide average.

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



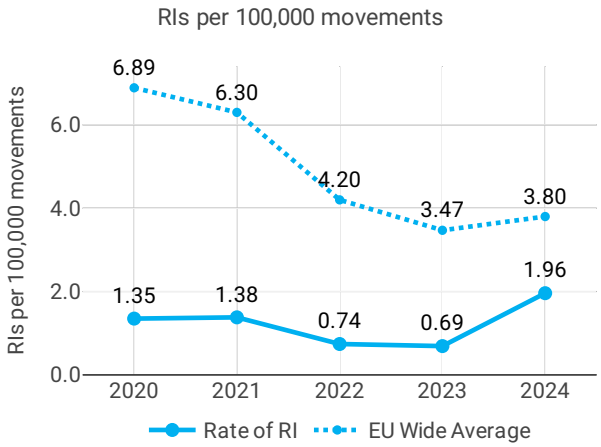
Focus on EoSM

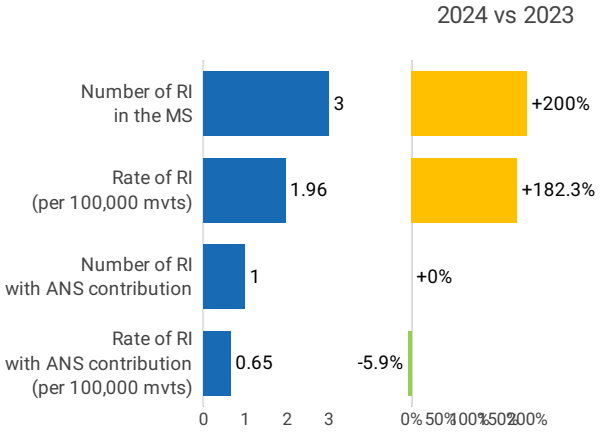
All five EoSM components of the ANSP meet the RP3 EoSM target level. In 2024, significant improvement was observed in "Safety Risk Management" enabling this area to reach the target level. IMPORTANT: EASA/European Commission did not receive the verified questionnaire from the NSA on time. This is an important step to receive confirmation that the self-evaluated questionnaire by the ANSP has been actually verified. It should be sent in due time to allow proper and timely drafting of the Monitoring Report.

Fintraffic ANS already achieved the RP3 targets in four out of five Management Objectives at the start of the reference period and remained at that level throughout RP3. In 2024, Fintraffic improved in Safety Risk Management from level C to level D, achieving the RP3 EoSM targets in all management objectives.

2.3 Safety occurrences

2.3.1 Rate of runway incursions (RIs) (PI#1)





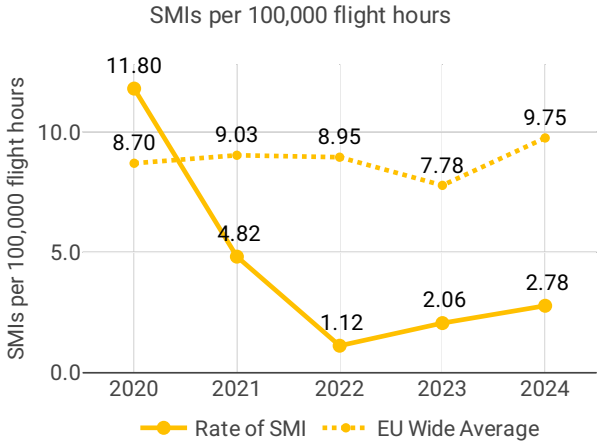
Rate of RIs per 100,000 airport movements - Finland				
#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Helsinki - Vantaa	153,150	1	0.65

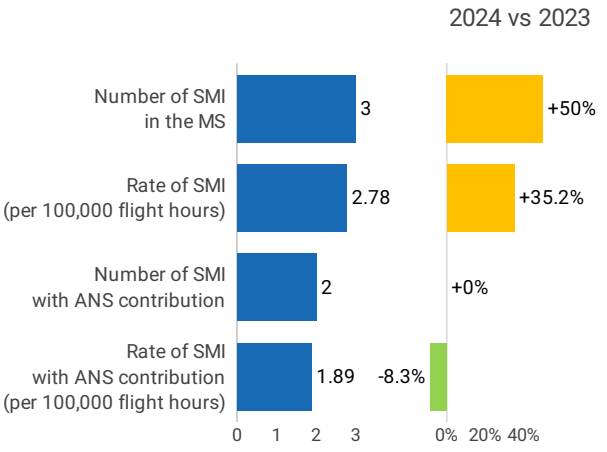
Focus on runway incursions

Throughout RP3, Finland recorded a stable rate of RIs, well below the Union-wide average. In 2024, there was a minor increase in the rate of Ris, while remaining at a comparable low level. Airports in the performance plan show a stable and low rate of RIs.

The NSA specified that there is no need for specific mitigation measures.

2.3.2 Rate of separation minima infringements (SMIs) (PI#2)





Rate of SMI with ANS contribution per 100,000 flight hours											
		Flight hours					Number of SMIs				
#	ANSP	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	Fintraffic ANS	57,321	62,275	88,850	97,259	106,093	0	3	8	2	2

		Rate of SMI per 100,000 flight hours					% variation in rate of SMIs				
#	ANSP	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	Fintraffic ANS	0	5	9	2	2		0%	+87%	-77%	-8%

Focus on separation minima

At the State level, Finland started with a high rate of SMIs, which decreased in 2021 and 2022 and stabilised in the following years. In contrast, Fintraffic recorded an increasing rate of SMIs with ANS contribution during the first three years of RP3 with a peak in 2022. The rate of SMIs dropped in 2023 and remained at the same level in 2024. It is unclear what the source of the difference is.

The NSA specified that there is no need for specific mitigation measures.

2.3.3 Quality of occurences reporting

The number of occurrences reported at State level is for some years less than the occurrences with safety impact and ANS contribution as reported by Finnair. Finland should investigate and resolve the discrepancies.

2.4 Use of automated safety data recording system (ASDRS) (PI#3)

Use of automated safety data recording system - 2024	
For RIs	For SMIs
✗	✗

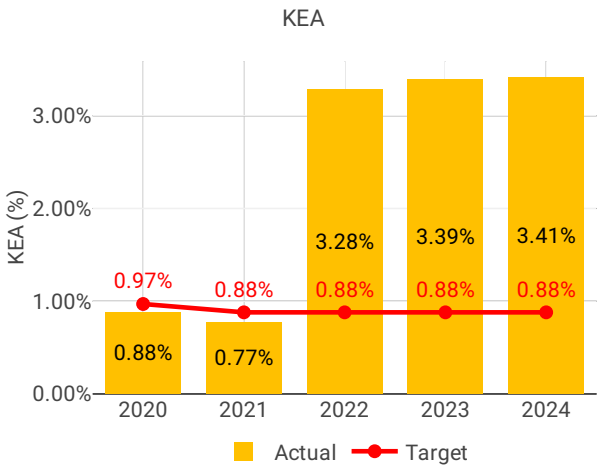
3 ENVIRONMENT - FINLAND

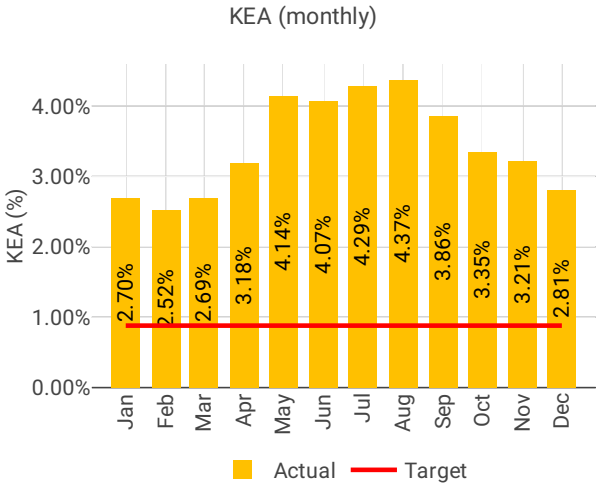
3.1 PRB monitoring

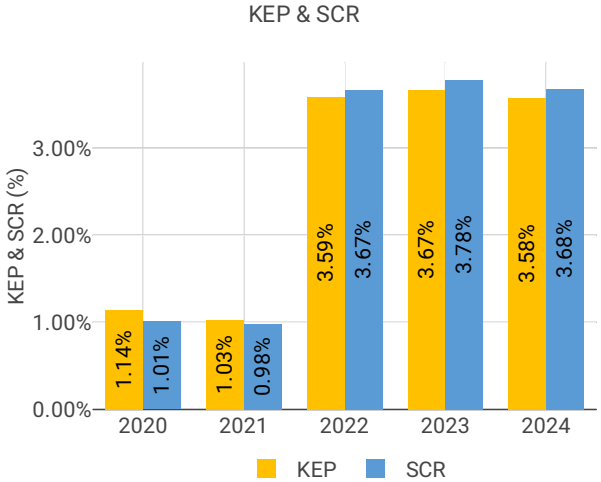
- Finland achieved a KEA performance of 3.41% compared to its target of 0.88% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the performance target was not met due to the shift of the traffic flows between Russia and Kaliningrad and between Finland and Japan.
- Both KEP and SCR improved in comparison with 2023. The value of these two indicators is similar, meaning airspace users plan close to the shortest route available.
- The share of CDO flights decreased from 63.69% to 62.69% in 2024.
- Additional taxi out time decreased from 3.02 to 2.90 min/flight, while additional time in terminal airspace increased from 0.82 to 0.95 min/flight in 2024 compared to 2023.

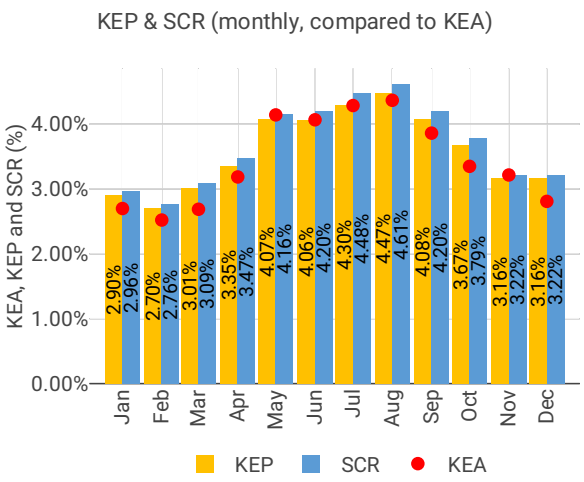
3.2 En route performance

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)



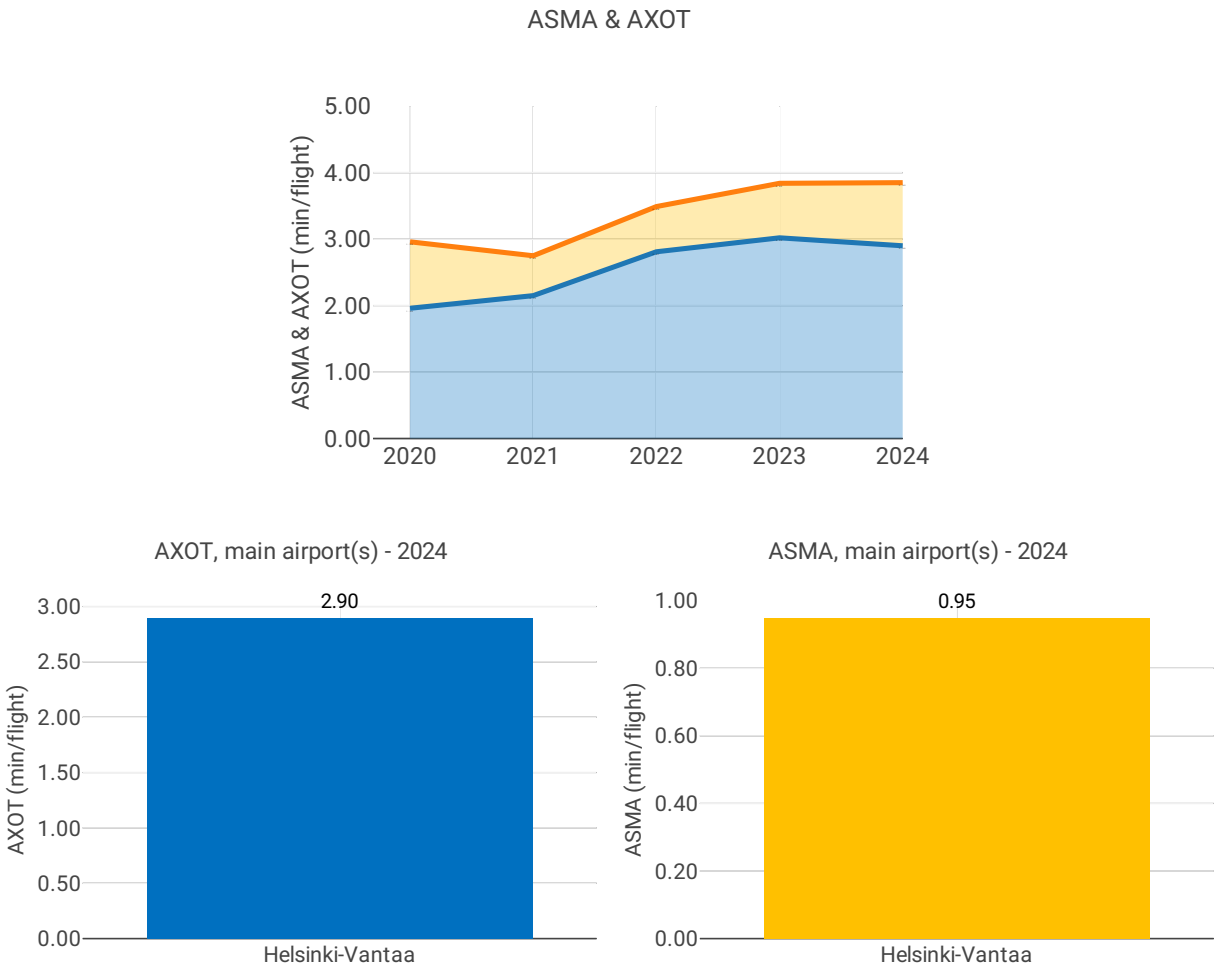






3.3 Terminal performance

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 Helsinki (EFHK; 2019: 3.04 min/dep.; 2020: 1.96 min/dep.; 2021: 2.15 min/dep.; 2022: 2.81 min/dep.; 2023: 3.02 min/dep.; 2024: 2.9 min/dep.) decreased by 4% with respect to 2023 and were similar to the SES average in 2024 of 2.91 min/dep.

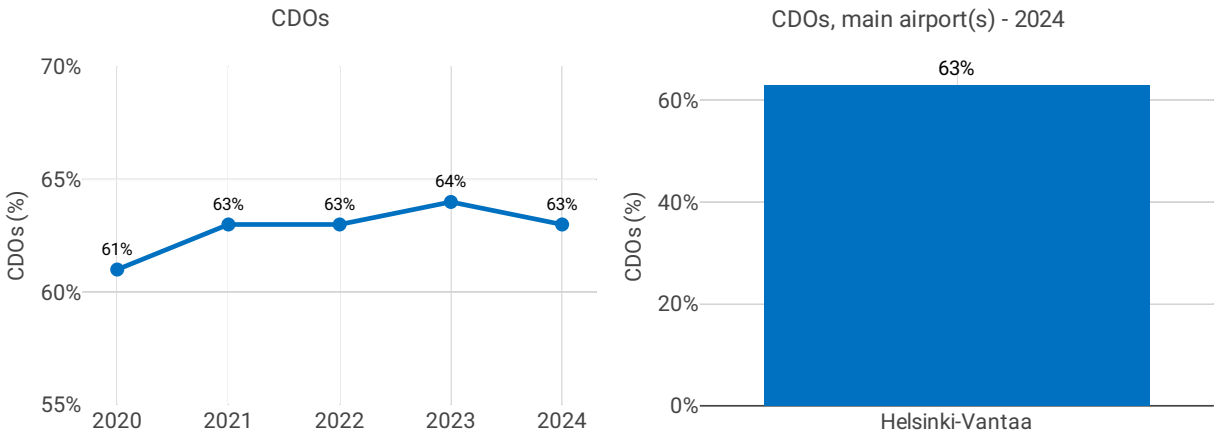
According to Finland's monitoring report: *No new initiatives or planned initiatives for additional taxi-out time PI. Additional taxi-out time is following the same pattern as in previous years. Additional taxi-out time is rather low from April to October and higher in the winter months due to winter maintenance and de-icing procedures.*

ASMA

The additional times in the terminal airspace increased in 2024 but remained below the SES average of 1.28 min/arr (EFHK; 2019: 1.19 min/arr.; 2020: 1 min/arr.; 2021: 0.6 min/arr; 2022: 0.68 min/arr; 2023: 0.82 min/arr; 2024: 0.95 min/arr).

According to Finland's monitoring report: *No implemented or planned initiatives for additional time in terminal airspace PI.*

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



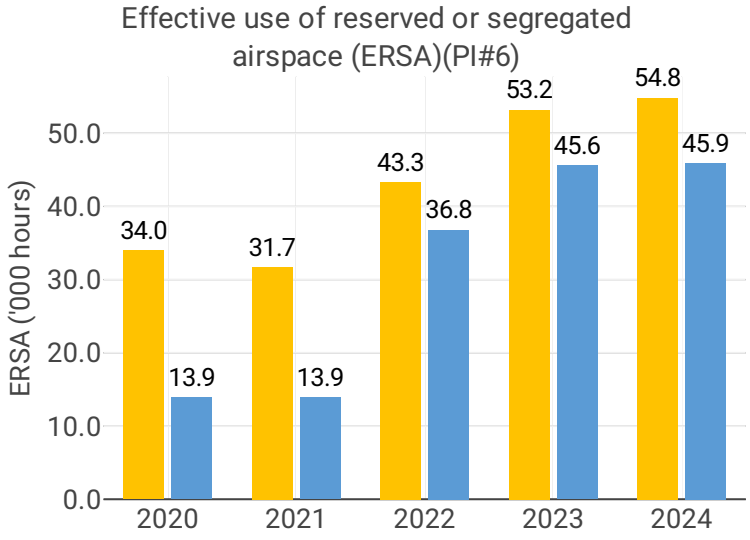
Focus CDOs

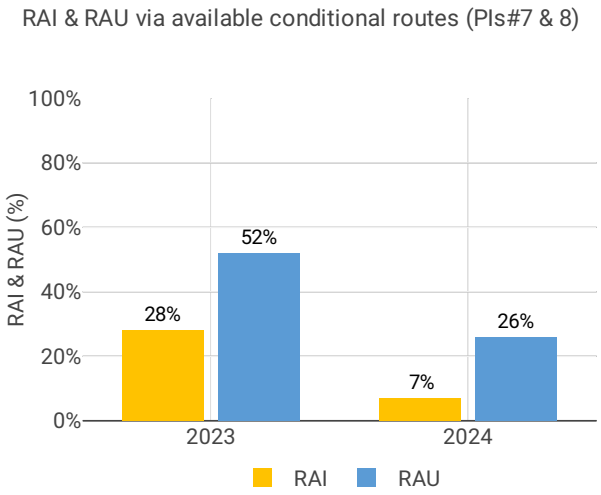
The share of CDO flights at Helsinki (EFHK) has remained stable at 62.7% which is well above the overall RP3 value in 2024 (29.3%) and in the higher range of all observed values in 2024.

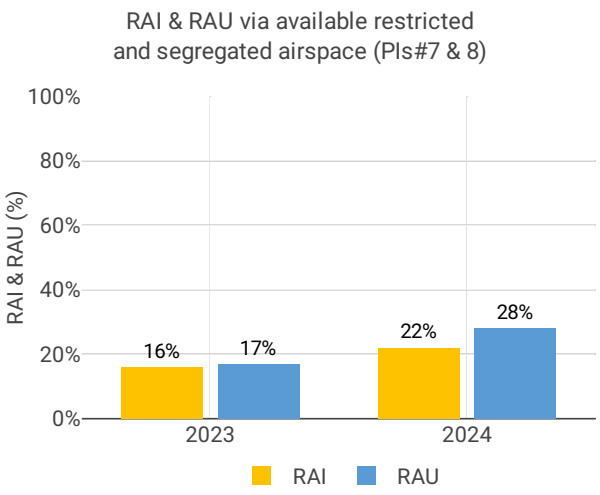
According to Finland's monitoring report: *Goal to improve CDO percentage with TMA structure changes as part of major airspace change project in 2027. CDO might not always be the optimum approach based on flights' operational decisions.*

Airport level															
	Additional taxi-out time (PI#3)					Additional ASMA time (PI#4)					Share of arrivals applying CDO (PI#5)				
Airport	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
Helsinki-Vantaa	1.96	2.15	2.81	3.02	2.90	1.00	0.60	0.68	0.82	0.95	60%	64%	63%	63%	63%

3.4 Civil-Military dimension







Focus on Civil-Military dimension

Update on Military dimension of the plan

n/a

Military - related measures implemented or planned to improve capacity

n/a

Initiatives implemented or planned to improve PI#6

LARA/PRISMIL implemented, automated reporting, that differs from manual calculation that was used earlier in 2020, 2021 and RP2.

The figures for 2020 and 2021 should be as follows:

2020 number of hours allocated & notified: 38340; used: 34296 (ratio 89,45%)

2021 number of hours allocated & notified: 37346; used: 33978 (ratio 90,98%)

Initiatives implemented or planned to improve PI#7

LARA/PRISMIL implemented, automated reporting, that differs from manual calculation that was used earlier in 2020, 2021 and RP2.

Figures for 2020 and 2021 should be as follows:

2020 number of aircraft filing via reserved or segregated airspace and CDRs: 1676883; could have planned: 1779163 (ratio 94,25%)

2021 number of aircraft filing via reserved or segregated airspace and CDRs: 1908679; could have planned: 1982855 (ratio 96,26%)

Initiatives implemented or planned to improve PI#8

LARA/PRISMIL implemented, automated reporting, that differs from manual calculation that was used earlier in 2020, 2021 and RP2.

Figures for 2020 and 2021 should be as follows:

2020 number of aircraft flying via reserved or segregated airspace and CDRs: 1512596; could have planned: 1779163 (ratio 85,02%)

2021 number of aircraft flying via reserved or segregated airspace and CDRs: 1721982; could have planned: 1982855 (ratio 86,84%)

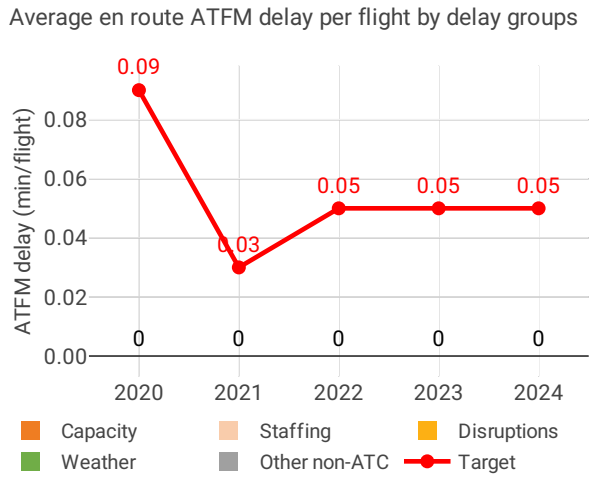
4 CAPACITY - FINLAND

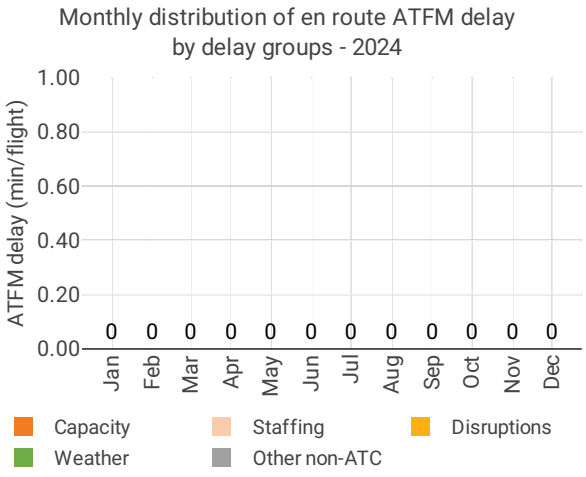
4.1 PRB monitoring

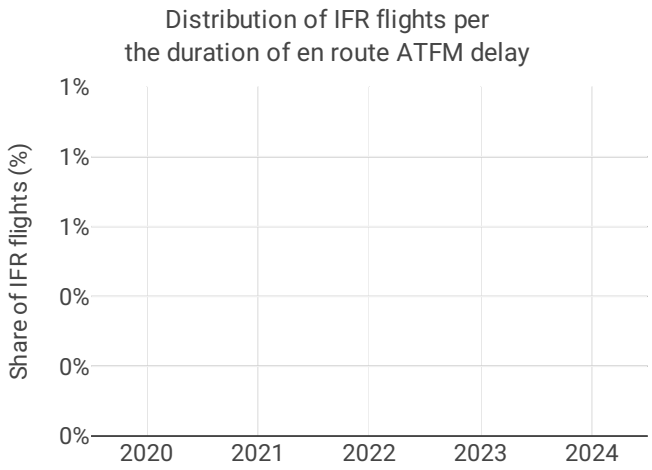
- Finland registered zero minutes of average en route ATFM delay per flight during 2024, which remained zero after the post-ops adjustment process, thus achieving the local target value of 0.05. Delay levels in Finland remained unchanged year-on-year.
- The average number of IFR movements was 15% below 2019 levels in Finland in 2024.
- The number of ATCOs in OPS is 43, being below the 2024 plan in Tampere by 12 FTEs.
- The yearly total of sector opening hours in Tampere ACC was 10,715, showing a 5.4% increase compared to 2023. Sector opening hours are 20.6% below 2019 levels.
- Finland registered an average airport arrival ATFM delay of 0.76 minutes per flight in 2024, thus achieving the local target of 0.77 minutes.
- Compared to 2023, average arrival ATFM delays in Finland were 442% higher in 2024, while the number of IFR arrivals increased by 8%.
- The main drivers of delays were other, non-ATC related causes, accounting for 65% of delays, and weather, responsible for 35%.

4.2 En route performance

4.2.1 En route ATFM delay (KPI#1)







Focus on en route ATFM delay

Summary of capacity performance

Finland experienced an increase in traffic from 224k flights in 2023, with zero ATFM delay to 242k flights with, yet again, with zero ATFM delay. Traffic levels remain substantially below the 2019 level of 285k flights, mainly due to ramifications from Russia's war against Ukraine.

NSA's assessment of capacity performance

Traffic continued to develope during 2024 but not the same pace with the rest of Europe.The war in Ukraine and the closure of Russian airspace and banning Russian airlines from flying in Finnish airspace continued having a huge impact in traffic in 2024. As a result of the sanctions, all European airlines stopped flying to Asia completely over Finland.

Overflying traffic resulted around 80% compared to the level of 2019. These traffic volumes are expected to continue and this situation remain as a new normal.

There are changes in traffic flows/patterns. The airspace closures have shifted the traffic flows from Russia to Kaliningrad, and these flights have to use the narrow international airspace corridor between Finland and Estonia, and can not use the direct routing that has been used before the war. There is an average of over 400 flights per week.

Also the flights from Europe to Asia are not overflying Finnish airspace anymore because of the airspace closure. Other change is in the flights between Finland (Helsinki) and Japan, where our main operator Finnair flies daily. These flights can't fly the most direct route anymore because of the airspace closure, and have to fly via northern route above the North Pole.

These changes do not affect the en route capacity performance, but still need to be taken into account when assessing the overall performance of the ANSP.

Finland reached the capacity targets in both KPIs, en-route and terminal. En-route delays have been zero in many years, and the capacity provided for this is due to user demand for as few delays as possible.

Monitoring process for capacity performance

Review of the actual values from the NM dashboard.

Capacity planning

En-route ATFM delay will remain low as the capacity is delivered due to user demand.

Application of Corrective Measures for Capacity (if applicable)

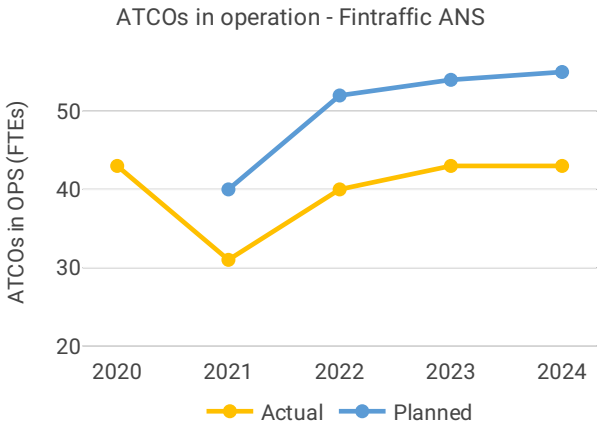
Nil

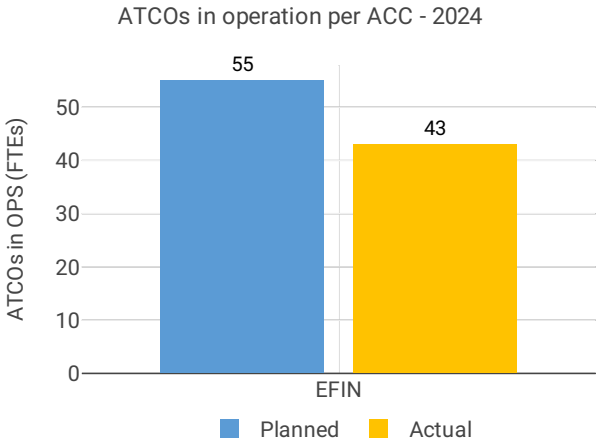
En route Capacity Incentive Scheme

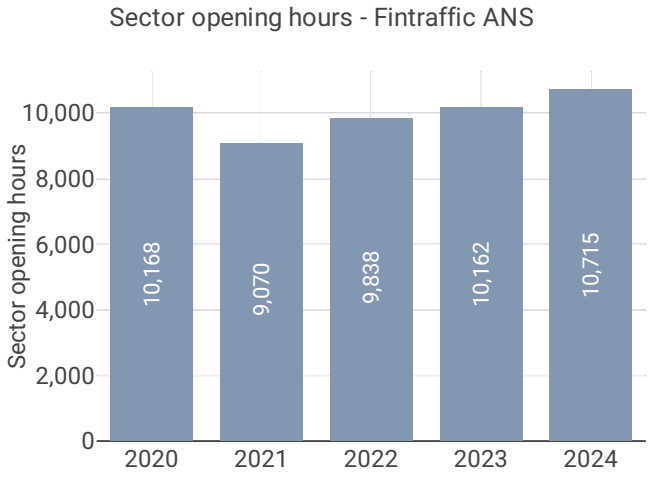
Fintraffic ANS: The Finnish incentive scheme does not permit the payment of bonuses, even though there were zero en route ATFM delays in Finland during 2024.

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.

4.2.2 Other indicators





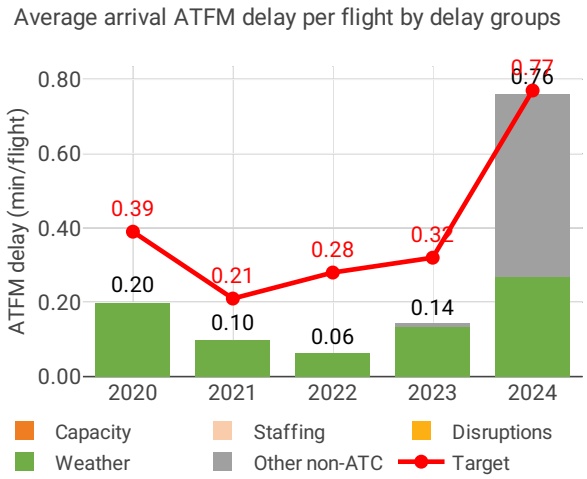


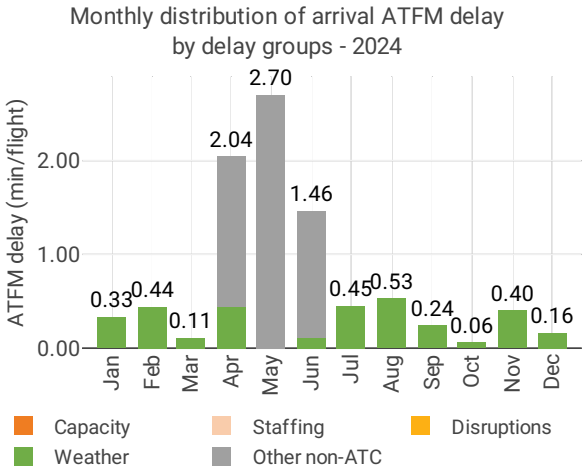
Focus on ATCOs in operations

n/a

4.3 Terminal performance

4.3.1 Arrival ATFM delay (KPI#2)





Focus on arrival ATFM delay

Finland identifies only Helsinki airport as subject to RP3 monitoring. The Airport Operator Data Flow is fully established and the monitoring of all capacity indicators can be performed. Traffic at this airport in 2024 was still 21% lower with respect to 2019,and 8% above 2023 levels.

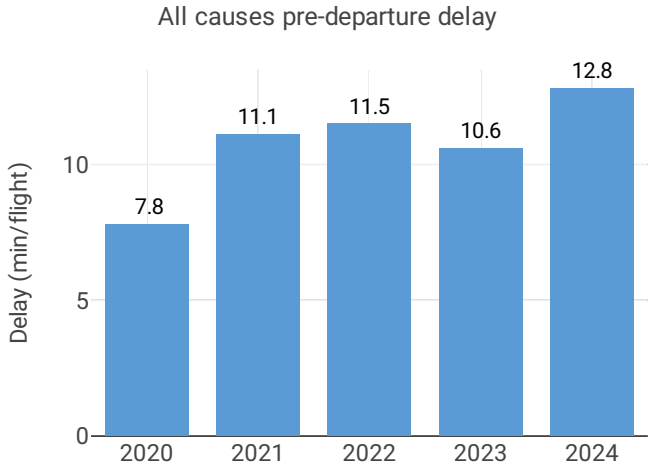
Average arrival ATFM delays in 2024 were 0.76 min/arr, compared to 0.14 min/arr in 2023. The national target was met. ATFM slot adherence has slightly increased (2023: 95.1%; 2022: 95.5%).

Arrival ATFM delays at Helsinki in 2024 averaged 0.76 min/arr, a drastic increase with respect to 2023 (0.14 min/arr). 65% of these delays were attributed to Aerodrome Capacity followed by 35% attributed to weather.

Finland reports that *runway renovation caused significant delays in April, May and June.*

The Finnish performance plan sets a national target on arrival ATFM delay for 2023 of 0.77 min/arr. This target was met in 2024 with an actual performance of 0.76 min/arr. The incentive scheme uses modulated pivot values limited CRSTMP delay causes. This pivot value for CRSTMP is 0.02 min/arr during all RP3. According to the attribution of the regulation reason, the actual CRSTMP value for 2024 is 0.00 min/arr. The incentive scheme in the Performance Plan however does not contemplate any bonus.

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**	**2024**	**2020**	**2021**	**2022**	**2023**	**2024**
Helsinki-Vantaa	0.20	0.10	0.06	0.14	0.76	93.6%	93.1%	95.6%	95.1%	95.5%

	ATC pre departure delay (PI#2)					All causes pre departure delay (PI#3)				
Airport name	**2020**	**2021**	**2022**	**2023**	**2024**	**2020**	**2021**	**2022**	**2023**	**2024**
Helsinki-Vantaa	0.08	0.08	0.21	0.12	0.22	7.8	11.1	11.5	10.6	12.8

Focus on performance indicators at airport level

ATFM slot adherence

Helsinki's ATFM slot compliance was 95.5 %. With regard to the 4.5% of flights that did not adhere, 0.73% were early and 3.74% were late.

ATC pre-departure delay

ATC pre-departure delay at Helsinki (EFHK: 2024: 0.22 min/dep) increased with respect to 2023 but it is still below the pre-pandemic value (0.39 min/dep).

All causes pre-departure delay

The total (all causes) delay in the actual off block time at Helsinki increased in 2024 (EFHK: 2020: 7.76 min/dep.; 2021: 11.07 min/dep.; 2022: 11.46 min/dep.; 2023: 10.61 min/dep.; 2024: 12.82 min/dep.).

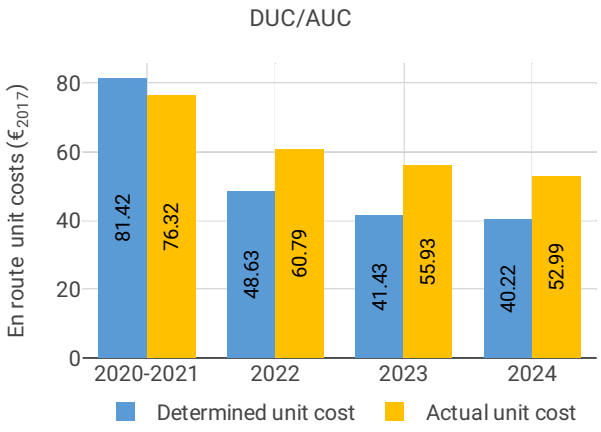
5 COST-EFFICIENCY - FINLAND

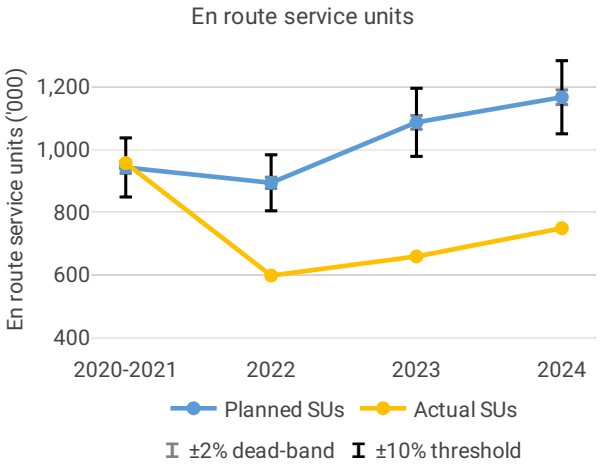
5.1 PRB monitoring

- The en route 2024 actual unit cost of Finland was 52.99€2017, +32% higher than the determined unit cost (40.22€2017). The terminal 2024 actual unit cost of Finland was 154.63€2017, +8.1% higher than the determined unit cost (143.03€2017).
- The en route 2024 actual service units (0.7M) were -36% lower than the determined service units (1.2M) mainly due to shifted traffic flows caused by Russia's war of aggression against Ukraine.
- The en route 2024 actual total costs were -7.3M€2017 (-15%) lower than determined, with all cost categories registering lower-than-planned costs. This reduction is mainly driven by lower staff costs for Fintraffic ANS (-4.7M€2017, or -21%), which, as reported by the NSA, resulted mainly from lower staff numbers than planned and other costs saving measures due to the traffic loss. Other operating costs were lower than planned by -1.3M€2017 (or -11%) due to several cost savings, such as group service fees (like HR, accounting, ICT), travel cost, and leasing costs.
- Fintraffic ANS costs of investments were 7.0M€2017 in 2024 for both en route and terminal charging zones, -16% less than determined (8.3M€2017). According to the NSA, this reduction is due to the postponement of investments.
- The en route actual unit cost incurred by users in 2024 was 56.90€ (+32% above the 2024 DUC), while the terminal actual unit cost incurred by users was 212.59€ (+36% above the 2024 DUC). The difference between the AUCU and the DUC is driven by the difference between the determined and actual service units for both the en route and terminal charging zones.
- The en route regulatory result for Fintraffic ANS amounted to +5.9M€, or 13% of the 2024 revenue.
- Finland should ensure that any excessive regulatory result, including excess funds received by the ANSP due to the inflation mechanism, is either reinvested to improve the quality of services delivered to airspace users or reimbursed to them.

5.2 En route charging zone

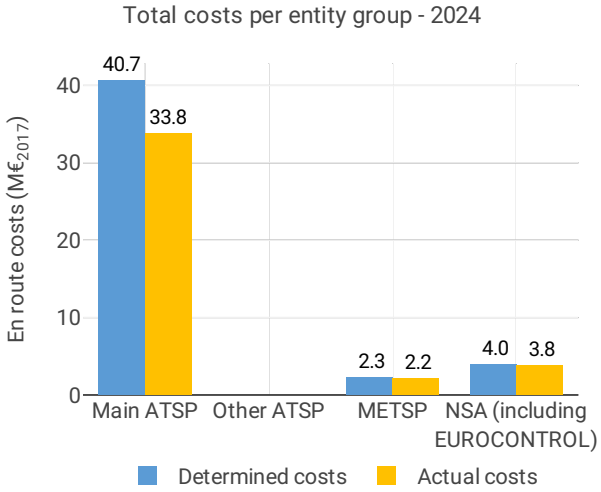
5.2.1 Unit cost (KPI#1)

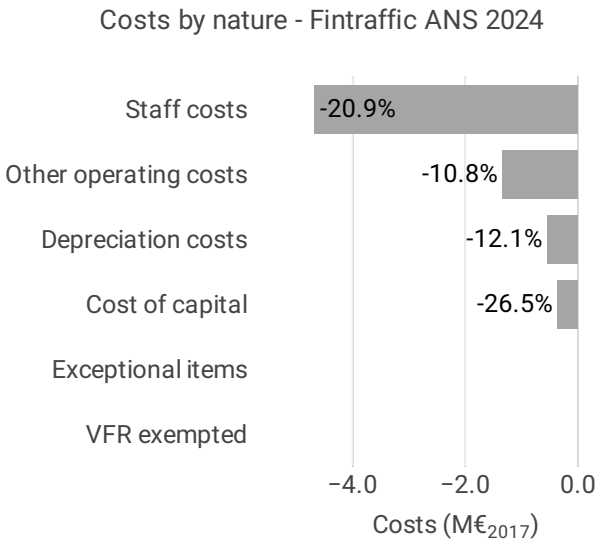




Actual and determined data				
Total costs - nominal (M€)	**2020-2021**	**2022**	**2023**	**2024**
Actual costs	75	40	42	45
Determined costs	79	45	48	50
Difference costs	-4	-6	-6	-5

Inflation assumptions	**2020-2021**	**2022**	**2023**	**2024**
Determined inflation rate	NA	1.5%	1.6%	1.8%
Determined inflation index	NA	105.7	107.4	109.3
Actual inflation rate	NA	7.2%	4.3%	1.0%
Actual inflation index	NA	112.4	117.3	118.4
Difference inflation index (p.p.)	NA	+6.7	+9.8	+9.1





Focus on unit cost

AUC vs. DUC

In 2024, the en route AUC was +31.7% (or +12.77 €2017) higher than the planned DUC. This results from the combination of significantly lower than planned TSUs (-35.8%) and significantly lower than planned en route costs in real terms (-15.4%, or -7.3 M€2017). It should be noted that the actual inflation index in 2024 was +9.1 p.p. higher than planned.

En route service units

The difference between actual and planned TSUs (-35.8%) falls outside the ±10% threshold foreseen in the traffic risk sharing mechanism. The resulting loss of en route revenues is therefore shared between the ANSP and the airspace users (see the main ANSP loss in Box 11).

En route costs by entity

Actual real en route costs are -15.4% (-7.3 M€2017) lower than planned. This is the result of lower costs for the main ANSP, Fintraffic ANS (-17.0%, or -6.9 M€2017), the NSA/EUROCONTROL (-5.0%, or -0.2 M€2017) and the MET service provider (-6.1%, or -0.1 M€2017).

En route costs for the main ANSP at charging zone level

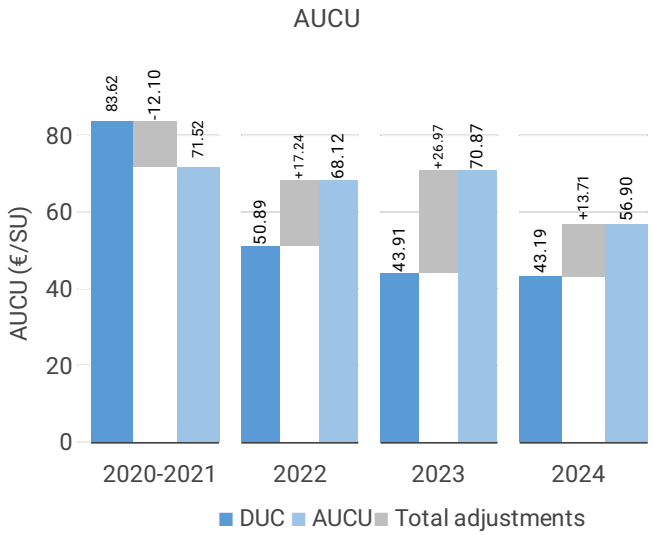
Significantly lower than planned en route costs in real terms for Fintraffic ANS in 2024 (-17.0%, or -6.9 M€2017) result from:

- Significantly lower staff costs (-20.9%), reflecting "*lower head count (postponing recruiting), […] lower annual leave pay, lower pension and social security costs, lower bonuses and other savings in staff costs*",
- Significantly lower other operating costs (-10.8%), reflecting savings on "*Group service fees (HR, Accounting, ICT etc), voluntary staff costs (health cost, training, parking) and travel costs due to remote work, less payments to airport operator (Finavia), lower leasing costs, less purchases of equipment and spare parts, purchases from military (ATCO) and LFV (ATCO service for Kvarken flights) were lower*",
- Significantly lower depreciation (-12.1%) and cost of capital (-26.5%) reported to be mainly due to "*postponing investments*", and
- Significantly lower deduction for VFR exempted flights (-7.7%).

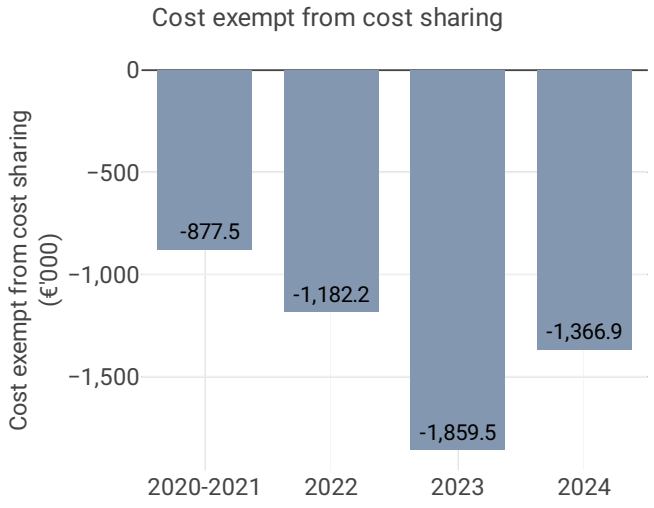
RP3 summary

When considering the whole of RP3 (2020-2024) for Finland en route charging zone, actual TSUs are -27.6% lower than planned, while actual costs in real terms are -12.4% lower than the determined costs (some -26.3 M€2017). As a result, the weighted average actual unit cost over RP3 (62.75 €2017) is +21.0% higher than planned in the PP (51.88 €2017).

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

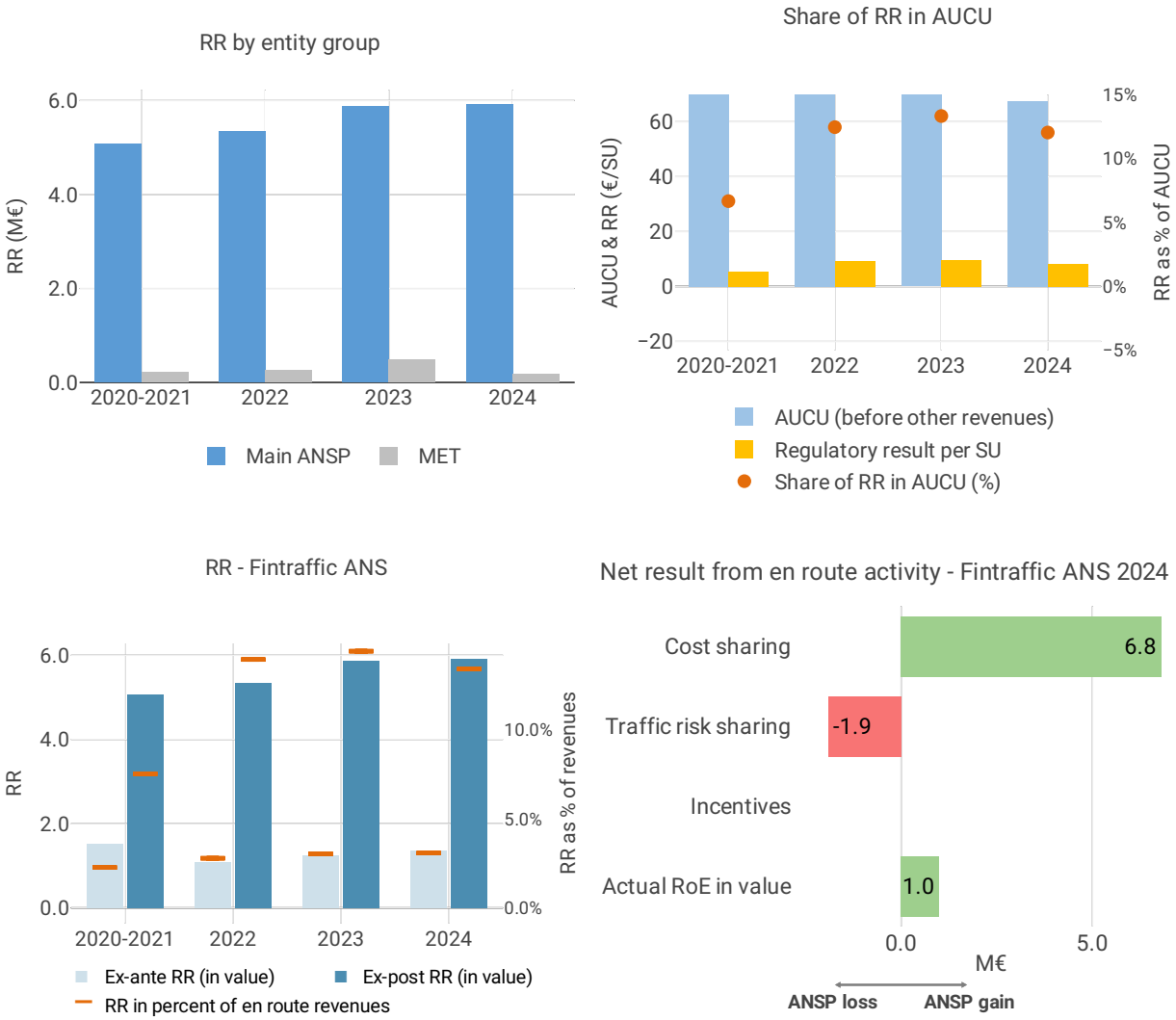


AUCU components (€/SU) – 2024	
Components of the AUCU in 2024	**€/SU**
DUC	**43.19**
Inflation adjustment	4.52
Cost exempt from cost-sharing	-1.83
Traffic risk sharing adjustment	18.42
Traffic adj. (costs not TRS)	3.10
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-10.51
Application of lower unit rate	0.00
Total adjustments	13.71
AUCU	**56.90**
AUCU vs. DUC	**+ 31.7%**



Cost exempt from cost sharing – 2024		
Cost exempt from cost sharing by item - 2024	**€'000**	**€/SU**
New and existing investments	-1,052.0	-1.40
Competent authorities and qualified entities costs	0.0	0.00
Eurocontrol costs	-198.9	-0.27
Pension costs	-116.0	-0.15
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**-1,366.9**	**-1.83**

5.2.3 Regulatory result (RR)



Focus on regulatory result

Fintraffic ANS net gain/loss on activity in the Finland en route charging zone in the year 2024

Fintraffic ANS reported a net gain of +4.9 M€, as a combination of a gain of +6.8 M€ arising from the cost sharing mechanism, with a loss of -1.9 M€ arising from the traffic risk sharing mechanism.

Fintraffic ANS overall regulatory result (RR) for the en route activity

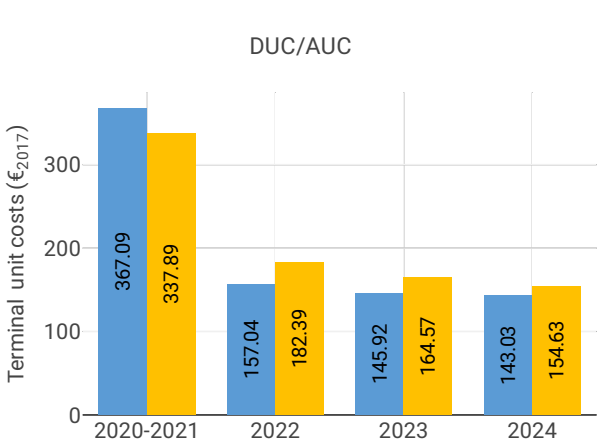
Ex-post, the overall RR taking into account the net gain from the en route activity mentioned above (+4.9 M€) and the actual RoE (+1.0 M€) amounts to +5.9 M€ (13.4% of the en route revenues). The resulting ex-post rate of return on equity is 25.5%, which is much higher than the 4.3% planned in the PP.

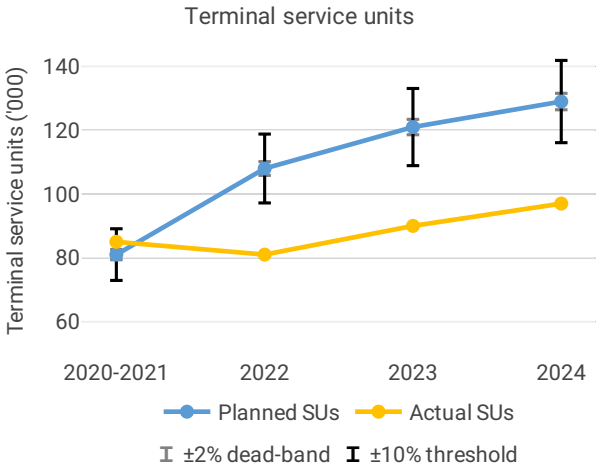
RP3 summary

When considering the whole of RP3 (2020-2024), Fintraffic ANS generated a cumulative gain in respect of cost sharing of +23.0 M€, as actual total costs for RP3 were lower than planned. The traffic risk sharing mechanism generated a loss of -4.5 M€. Adding the actual RoE (+3.7 M€ over RP3) leads to an overall regulatory result of +22.2 M€, which corresponds to an average ex-post rate of return on equity of 26.1% (compared to 4.3% initially planned in the PP).

5.3 Terminal charging zone

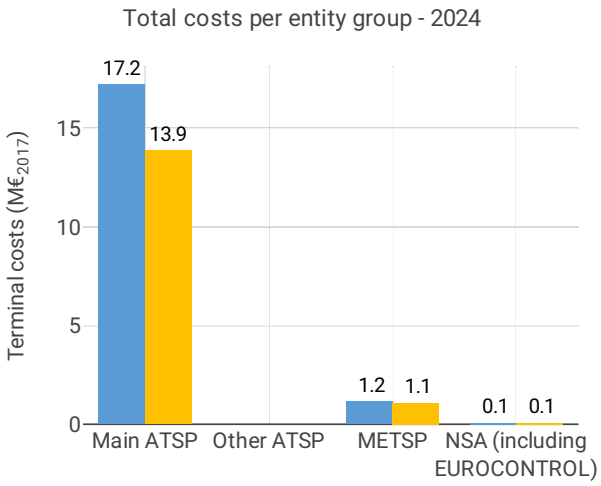
5.3.1 Unit cost (KPI#1)

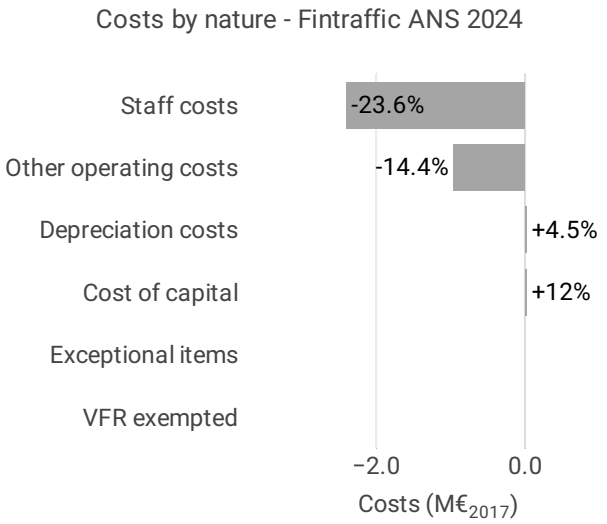




Actual and determined data				
Total costs - nominal (M€)	**2020-2021**	**2022**	**2023**	**2024**
Actual costs	30	17	17	18
Determined costs	31	18	19	20
Difference costs	-1	-1	-2	-2

Inflation assumptions	**2020-2021**	**2022**	**2023**	**2024**
Determined inflation rate	NA	1.5%	1.6%	1.8%
Determined inflation index	NA	105.7	107.4	109.3
Actual inflation rate	NA	7.2%	4.3%	1.0%
Actual inflation index	NA	112.4	117.3	118.4
Difference inflation index (p.p.)	NA	+6.7	+9.8	+9.1





Focus on unit cost

AUC vs. DUC

In 2024, the terminal AUC was +8.1% (or +11.60 €2017) higher than the planned DUC. This results from the combination of significantly lower than planned TNSUs (-24.6%) and significantly lower than planned terminal costs in real terms (-18.5%, or -3.4 M€2017). It should be noted that the actual inflation index in 2024 was +9.1 p.p. higher than planned.

Terminal service units

The difference between actual and planned TNSUs (-24.6%) 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 (see the main ANSP loss in Box 11).

Terminal costs by entity

Actual real terminal costs are -18.5% (-3.4 M€2017) lower than planned. This is the result of lower costs for the main ANSP, Fintraffic ANS (-19.4%, or -3.3 M€2017), the MET service provider (-6.1%, or -0.1 M€2017) while the NSA costs were in line with the plan.

Terminal costs for the main ANSP at charging zone level

Significantly lower than planned terminal costs in real terms for Fintraffic ANS in 2024 (-19.4%, or -3.3 M€2017) result from:

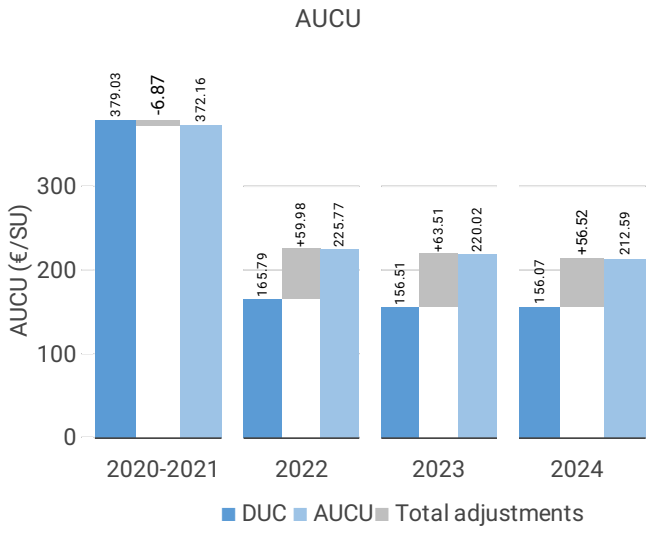
- Significantly lower staff costs (-23.6%), reflecting "*lower head count (postponing recruitment), [...] lower annual leave pay, lower pension and social security costs, lower bonuses and other savings in staff costs*",
- Significantly lower other operating costs (-14.4%), reported to reflect lower payments for Group services (HR, Accounting, ICT etc) and the airport (marketing & development, leasing costs),
- Higher depreciation costs (+4.5%) reflecting investments in Helsinki-Vantaa airport made by the airport operator Finavia for which Fintraffic ANS pays a leasing charge,

- Significantly higher cost of capital (+12.0%) reported to be mainly "*due to higher working capital. Most of the cost of capital is included in the leasing costs (included in other operating costs)*." The airport operator Finavia owns the ANS assets and Fintraffic ANS pays for their use.

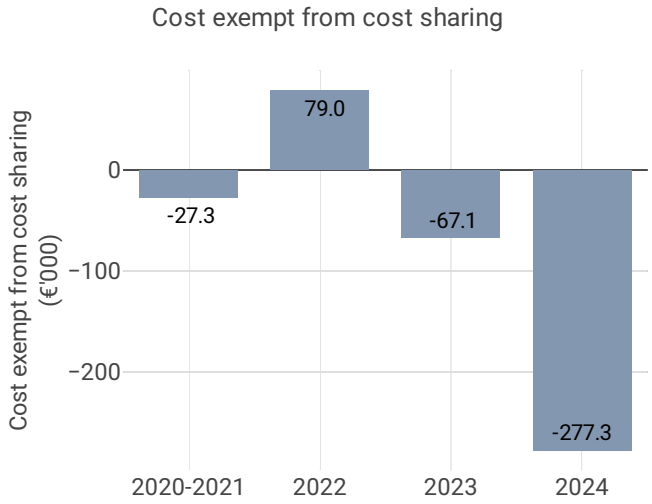
RP3 summary

When considering the whole of RP3 (2020-2024) for Finland terminal charging zone , actual TNSUs are -19.5% lower than planned, while actual costs in real terms are -11.4% lower than the determined costs (some -9.5 M€2017). As a result, the weighted average actual unit cost over RP3 (207.58 €2017) is +10.0% higher than planned in the PP (188.65 €2017).

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

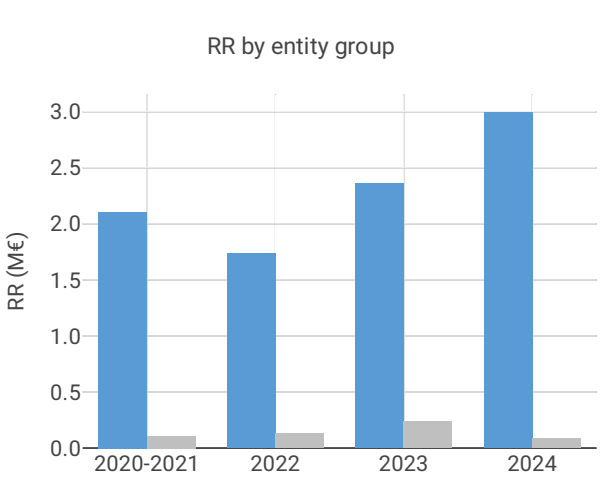


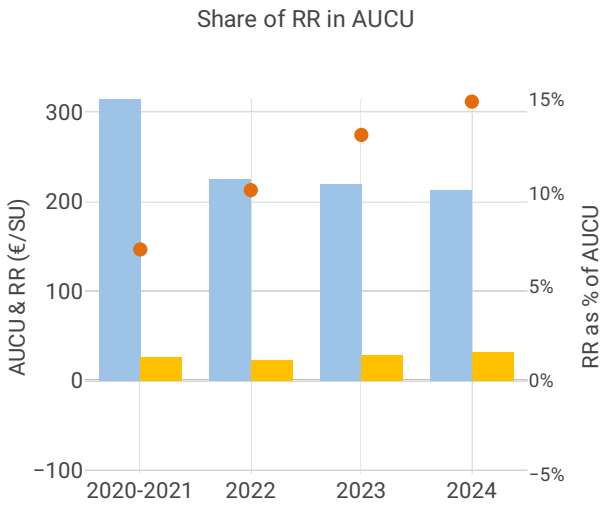
AUCU components (€/SU) – 2024	
Components of the AUCU in 2024	**€/SU**
DUC	**156.07**
Inflation adjustment	16.90
Cost exempt from cost-sharing	-2.85
Traffic risk sharing adjustment	39.09
Traffic adj. (costs not TRS)	3.38
Finantial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	0.00
Application of lower unit rate	0.00
Total adjustments	56.52
AUCU	**212.59**
AUCU vs. DUC	**+ 36.2%**

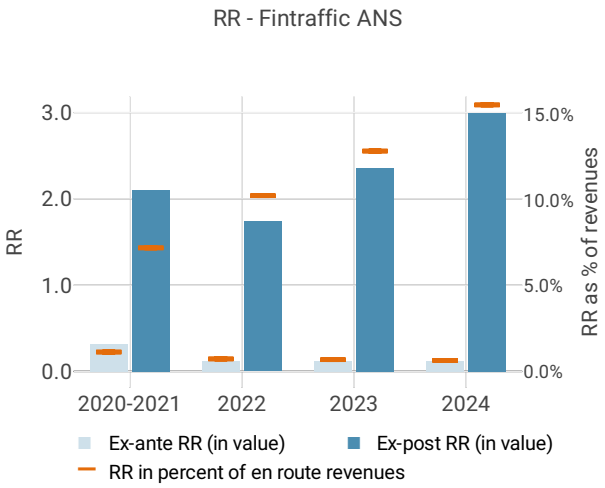


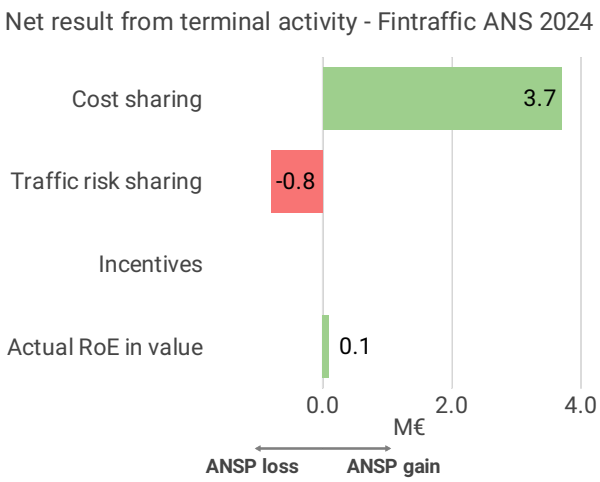
Cost exempt from cost sharing – 2024		
Cost exempt from cost sharing by item - 2024	**€'000**	**€/SU**
New and existing investments	-224.8	-2.31
Competent authorities and qualified entities costs	0.0	0.00
Eurocontrol costs	0.0	0.00
Pension costs	-52.6	-0.54
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	**-277.3**	**-2.85**

5.3.3 Regulatory result (RR)









Focus on regulatory result

Fintraffic ANS net gain/loss on activity in the Finland terminal charging zone in the year 2024

Fintraffic ANS reported a net gain of +2.9 M€, as a combination of a gain of +3.7 M€ arising from the cost sharing mechanism, with a loss of -0.8 M€ arising from the traffic risk sharing mechanism.

Fintraffic ANS overall regulatory result (RR) for the terminal activity

Ex-post, the overall RR taking into account the net gain from the terminal activity mentioned above (+2.9 M€) and the actual RoE (+0.1 M€) amounts to +3.0 M€ (15.6% of the terminal revenues). The resulting ex-post rate of return on equity is 95.1%, which is higher than the 4.3% planned in the PP.

RP3 summary

When considering the whole of RP3 (2020-2024), Fintraffic ANS generated a cumulative gain in respect of cost sharing of +10.1 M€, as actual total costs for RP3 were lower than planned. The traffic risk sharing mechanism generated a loss of -1.5 M€. Adding the actual RoE (+0.7 M€ over RP3) leads to an overall regulatory result of +9.2 M€, which corresponds to an average ex-post rate of return on equity of 59.0% (compared to 4.3% initially planned in the PP).