

Performance Review Board

Monitoring Report

Ireland - 2024



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1 OVERVIEW

1.1 Contextual information

National performance plan adopted following Commission Decision (EU) 2022/766 of 13 April 2022

List of ACCs 2
Shannon ACC
Dublin ACC

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

Main ANSP
• AirNav Ireland

No of airports in the scope of the performance plan:

- $\geq 80^{\circ}K$ 1
- $< 80^{\circ}K$ 2

Share of Union-wide:
• traffic (TSUs) 2024 3.8%
• en route costs 2024 2.0%

Other ANSPs
-

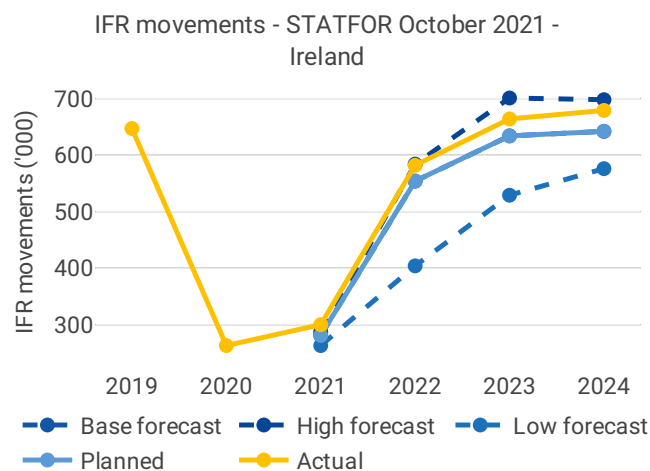
Share en route / terminal costs 2024 81% / 19%

MET Providers
• Met Eireann Aviation Services Division (ASD)

En route charging zone(s)
Ireland

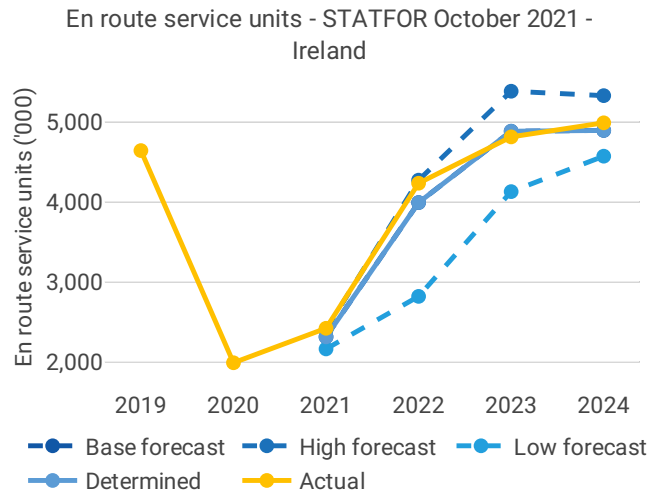
Terminal charging zone(s)
Ireland

1.2 Traffic (En route traffic zone)



- Ireland recorded 679K actual IFR movements in 2024, +2.3% compared to 2023 (664K).
- Actual 2024 IFR movements were +5.8% above the plan (642K).
- Actual 2024 IFR movements are +4.9% above the actual 2019 level (647K).





- Ireland recorded 4,988K actual service units in 2024, +3.7% compared to 2023 (4,812K).
- Actual 2024 service units were +1.9% above the plan (4,893K).
- Actual 2024 service units are +7.5% above the actual 2019 level (4,641K).

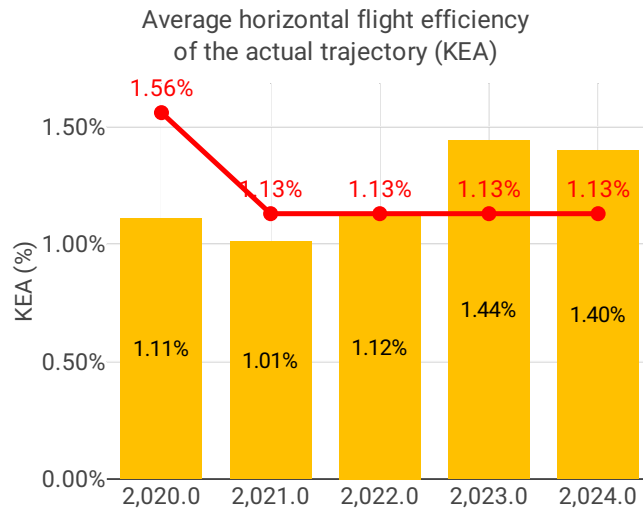
1.3 Safety (Main ANSP)



- AirNav Ireland met the RP3 targets in 2024, reaching maturity level D for four out of five Management Objectives during 2024.
- Ireland recorded a higher rate of runway incursions (RIs) and a decrease in the rate of separation minima infringements (SMIs) relative to 2023. The rate of runway incursions was above the Union-wide average.

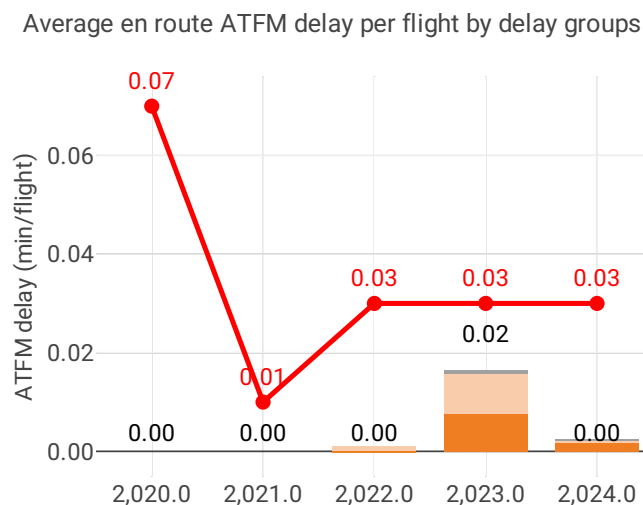


1.4 Environment (Member State)



- Ireland achieved a KEA performance of 1.40% compared to its target of 1.13% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the target was not achieved mainly due to changes made by neighbouring ANSPs affecting trajectories, adverse weather, French industrial action and the increase in the proportion of flights on the “Tango” routes.
- KEP and SCR improved marginally in comparison with 2023. Despite the target being missed, KEA improved in 2024. Additionally, the improvement in SCR shows that Ireland has enhanced the environmental efficiency of its airspace when accounting for impacts outside of its control.
- The share of CDO flights increased from 40.84% to 42.51% in 2024.
- Additional taxi out time decreased from 4.00 to 3.32 min/flight, while additional time in terminal airspace decreased from 1.79 to 1.57 min/flight in 2024 compared to 2023.

1.5 Capacity (Member State)

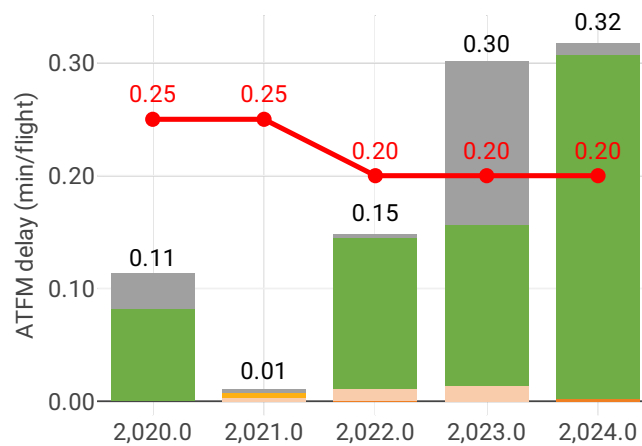


- Ireland registered zero minutes of average en route ATFM delay per flight during 2024, which remained zero after the post-ops adjustment process, thus achieving the local target value of 0.03. Delays in Ireland decreased by 0.02 minutes per flight year-on-year.



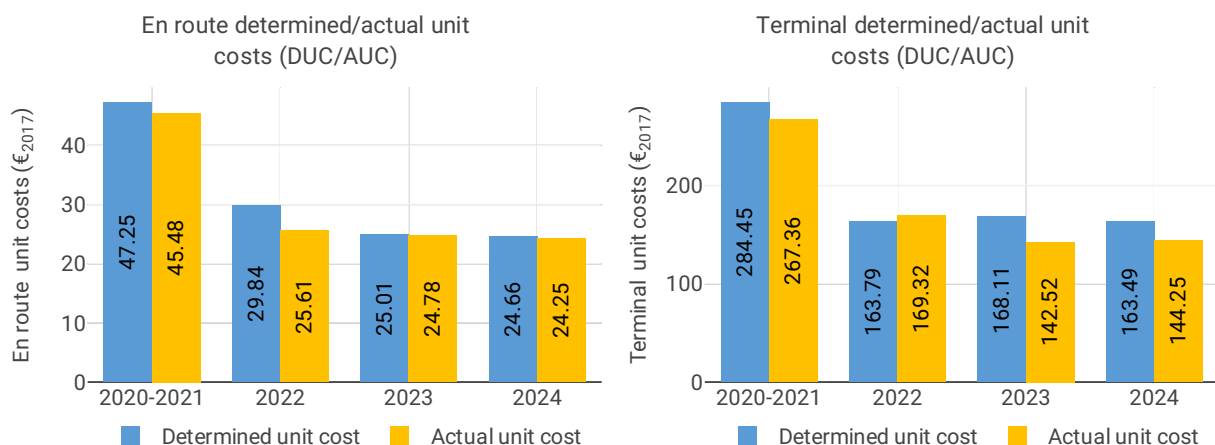
- The average number of IFR movements was 5.0% above 2019 levels in Ireland in 2024.
- The number of ATCOs in OPS is 199, being in line with the 2024 plan in Shannon. The number of ATCOs in OPS is 56, being below the 2024 plan in Dublin by 3 FTEs.
- The yearly total of sector opening hours in Shannon ACC was 42,822, showing a 0.3% increase compared to 2023. Sector opening hours are 6.9% below 2019 levels. The yearly total of sector opening hours in Dublin ACC was 22,143, showing a 17.7% increase compared to 2023. Sector opening hours are 18.9% above 2019 levels.
- Shannon ACC registered 11.83 IFR movements per one sector opening hour in 2024, being 17.0% above 2019 levels. Dublin ACC registered 11.56 IFR movements per one sector opening hour in 2024, being 15.8% below 2019 levels.

Average arrival ATFM delay per flight by delay groups



- Ireland registered an average airport arrival ATFM delay of 0.32 minutes per flight in 2024, thus not achieving the local target of 0.20 minutes.
- Compared to 2023, average arrival ATFM delays in Ireland were 5% higher in 2024, while the number of IFR arrivals increased by 1%.
- The main reason for delays was weather, accounting for 96% of total delays.

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



- The en route 2024 actual unit cost of Ireland was 24.25€2017, -1.7% lower than the determined unit cost (24.66€2017). The terminal 2024 actual unit cost was 144.25€2017, -12% lower than the determined unit cost (163.49€2017).
- The en route 2024 actual service units (5.0M€) were +1.9% higher than the determined service units (4.9M).
- The en route 2024 actual total costs were almost equal to the determined ones (+0.3M€2017 or -0.2%). The largest contributor was a higher than determined staff cost (3.6M€ or +5.4%), mainly due to higher general wages and costs for overtime. This was compensated by noticeably lower depreciation costs (-2.3M€ or -27%).
- AirNav Ireland costs of investments were 15M€2017 in 2024 for both en route and terminal charging zones, -27% less than determined (-5.6M€2017). According to the NSA, this reduction is due to delayed completion dates for projects, reflecting resource shortages and changes in the regulatory environment.
- The en route actual unit cost incurred by users in 2024 was 27.63€ (+4.3% above the 2024 DUC), while the terminal actual unit cost incurred by users was 160.75€ (-7.2% below the 2024 DUC). The difference between the AUCU and the DUC for the en route charging zone is primarily attributed to inflation adjustment. For the terminal charging zone, the difference can be attributed to the cost risk sharing adjustment, partially compensated by the inflation adjustment.

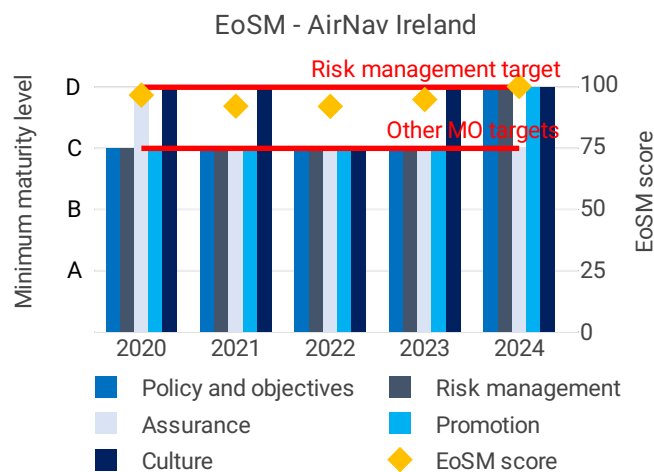


2 SAFETY - IRELAND

2.1 PRB monitoring

- AirNav Ireland met the RP3 targets in 2024, reaching maturity level D for four out of five Management Objectives during 2024.
- Ireland recorded a higher rate of runway incursions (RIs) and a decrease in the rate of separation minima infringements (SMIs) relative to 2023. The rate of runway incursions was above the Union-wide average.

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



Focus on EoSM

All five EoSM components of the ANSP meet or exceed the RP3 target level. Over 2024, significant improvements were observed for “Safety Policy and Objectives” and “Safety Promotion” allowing achievements of the maximum maturity.

AirNav Ireland planned to meet the RP3 targets at the start of RP3, but progressed more slowly than planned in Safety Risk Management. During RP3, the maturity level for other Management Objectives decreased but remained at the target maturity level. In 2024, AirNav Ireland demonstrated an improved effectiveness in its Safety Management System, reaching maturity level D for four out of five Management Objectives, achieving the RP3 targets.

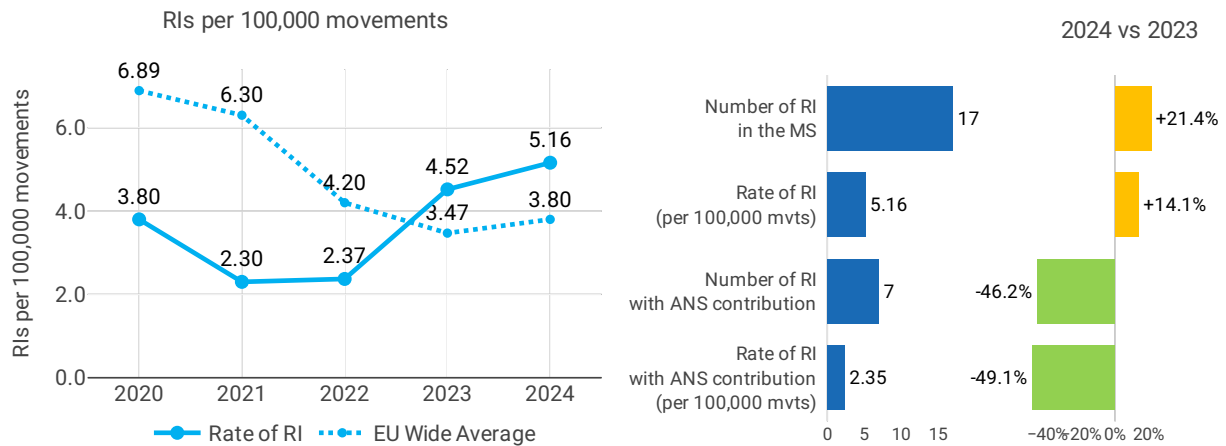
The NSA specifies that AirNav Ireland has committed substantial time, resources, and finances towards achieving Level D in all safety management categories with the exception of Safety Assurance.

AirNav Ireland monitors additional safety indicators such as airspace infringements, level bust, aircraft deviations from clearance, procedures or regulation (both on the ground and in the air).



2.3 Safety occurrences

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



Rate of RIs per 100,000 airport movements - Ireland

#	Airport name	APT movements	Number of RI	Rate RI per 100,000
1	Dublin	244,511	3	1.23
2	Shannon	29,471	1	3.39
3	Cork	23,470	3	12.78

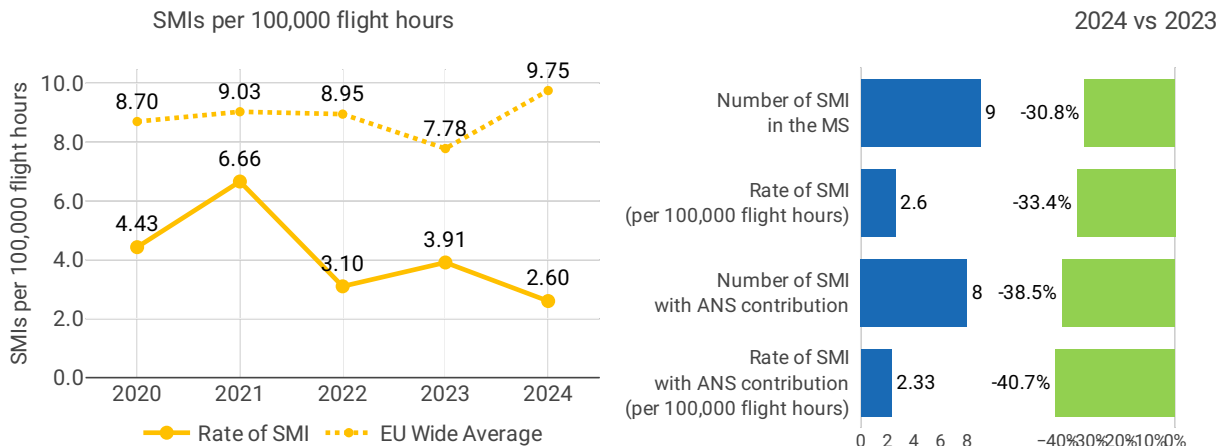
Focus on runway incursions

At the start of RP3, Ireland recorded a decreased rate of RIs. However, since 2022, both the rate and the absolute number have increased, exceeding the Union-wide average in 2023 and 2024. The increase was mainly caused by a rise in occurrences without ANS contribution. The rate of RIs with ANS contribution remained low between 2020 and 2022, but increased sharply in 2023, only to decrease again between 2023 and 2024 by 50%.

The NSA has established associated safety targets and alert thresholds to provide quantifiable measures related to the achieved level of safety as defined by an acceptable level of safety performance in Ireland. Due to the increase in the rate of RIs, AirNav has implemented several organisational changes and has reviewed and updated procedures related to the level of service provided. In parallel, AirNav has reviewed the safety investigation process and overseen changes to both functional and management systems. These actions have led to safety and organisational improvements, strengthening the performance indicator.



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



Rate of SMI with ANS contribution per 100,000 flight hours											
#	ANSP	Flight hours					Number of SMIs				
		2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	AirNav Ireland	131,294	105,105	288,261	331,211	343,533	2	7	8	13	8

#	ANSP	Rate of SMI per 100,000 flight hours					% variation in rate of SMIs				
		2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
1	AirNav Ireland	2	7	3	4	2		+337%	-58%	+41%	-41%

Focus on separation minima

After an increased rate of SMIs in 2021, Ireland has recorded a decrease in the rate of SMIs at Member State level. The evolution of the rate of SMIs with ANS contribution was similar to the Member State level.

2.3.3 Quality of occurrences reporting

The number of occurrences reported at Member State level seems consistent with the occurrences reported at the ANSP level for both SMIs and RIs.

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

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



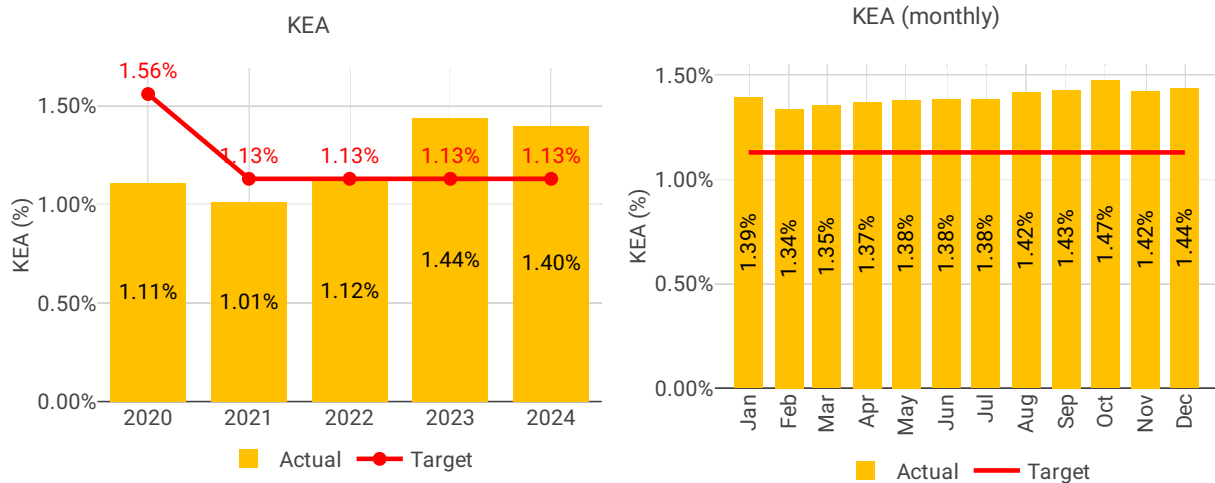
3 ENVIRONMENT - IRELAND

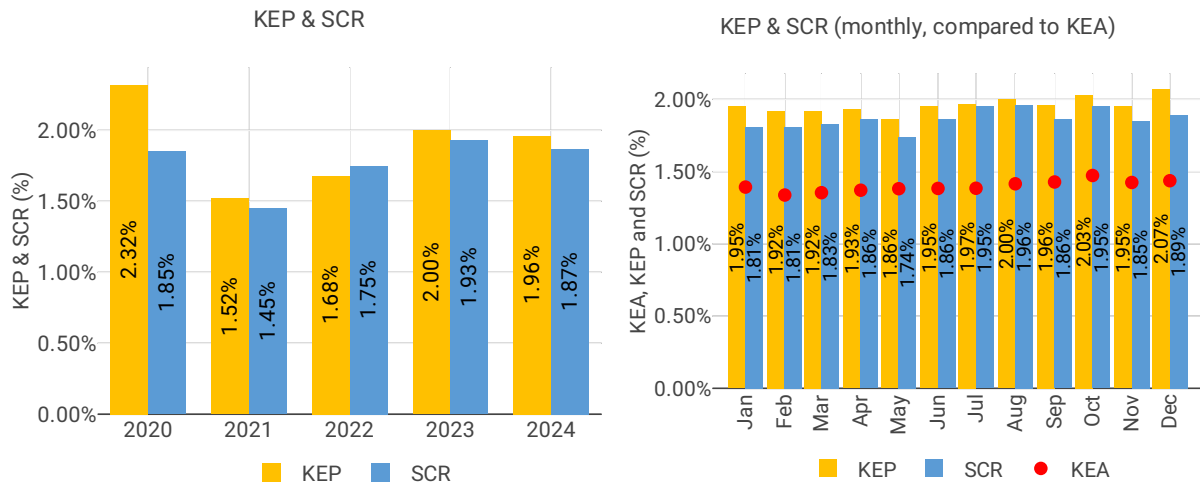
3.1 PRB monitoring

- Ireland achieved a KEA performance of 1.40% compared to its target of 1.13% and did not contribute positively towards achieving the Union-wide target.
- The NSA states that the target was not achieved mainly due to changes made by neighbouring ANSPs affecting trajectories, adverse weather, French industrial action and the increase in the proportion of flights on the “Tango” routes.
- KEP and SCR improved marginally in comparison with 2023. Despite the target being missed, KEA improved in 2024. Additionally, the improvement in SCR shows that Ireland has enhanced the environmental efficiency of its airspace when accounting for impacts outside of its control.
- The share of CDO flights increased from 40.84% to 42.51% in 2024.
- Additional taxi out time decreased from 4.00 to 3.32 min/flight, while additional time in terminal airspace decreased from 1.79 to 1.57 min/flight in 2024 compared to 2023.

3.2 En route performance

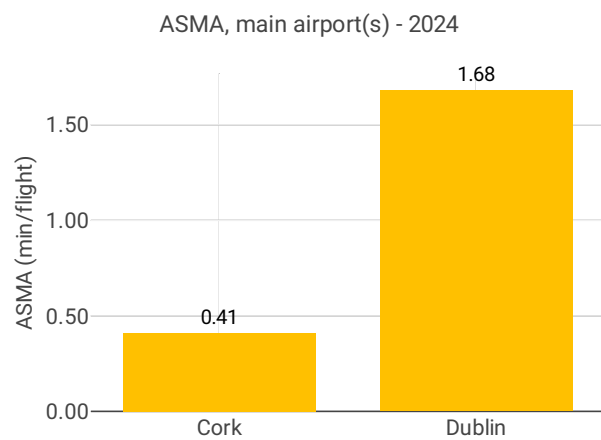
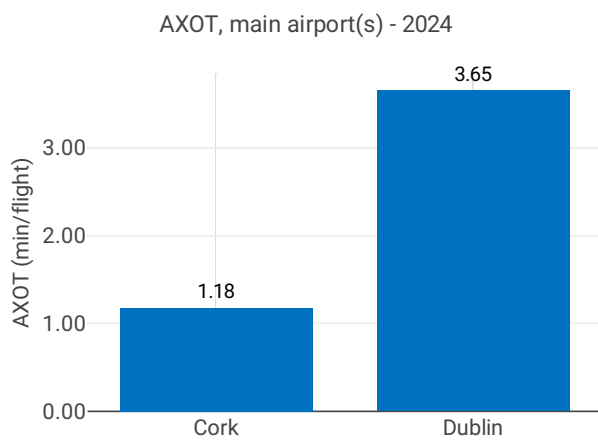
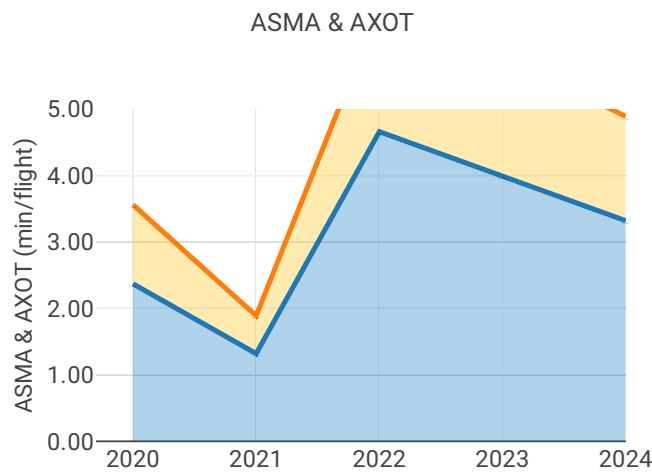
3.2.1 Horizontal flight efficiency of the actual trajectory (KEA) (KPI#1), of the last filed flight plan (KEP) (PI#1) & shortest constrained route (SCR) (PI#2)





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 Dublin decreased by 18% in 2024 (EIDW; 2019: 7.1 min/dep.; 2020: 2.67 min/dep.; 2021: 1.43 min/dep.; 2022: 5.27 min/dep.; 2023: 4.43 min/dep.; 2024: 3.65 min/dep.) and remained lower than in 2019, even with slightly higher traffic. However, it is still the fifth highest additional taxi-out value observed in 2024 amongst the SES monitored airports.

According to the Irish monitoring report: *This PI continues to improve, despite increased traffic volumes.*

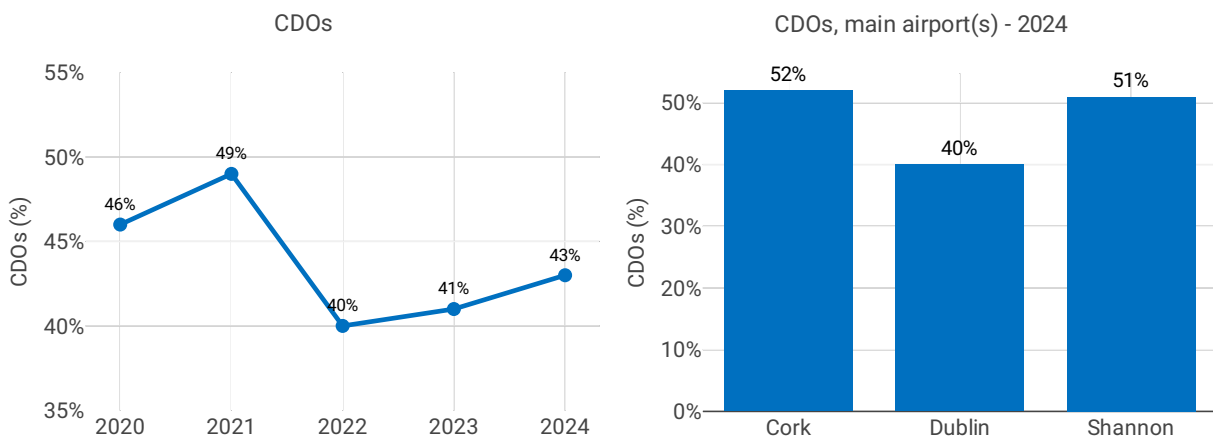
Dublin's new runway 28R/10L with associated taxiway structure became operational in August 2022, and fully operational from mid-2023, it continues to show benefits. Dublin continues to develop its a-CDM procedures which could enable improvements. In addition AirNav is currently involved in a project to enhance the FMP.

ASMA

Additional ASMA times at Dublin decreased by 12% in 2024 (EIDW; 2019: 3.29 min/arr.; 2020: 1.24 min/arr. 2021: 0.58 min/arr.; 2022: 2.02 min/arr.; 2023: 1.91 min/arr.; 2024: 1.68 min/arr.). This performance, although better than in 2019, resulted in the 7th highest additional ASMA value observed in 2024 in the SES monitored airports and well above the SES average of 1.28 min/arr.

According to the Irish monitoring report: *This PI also continues to show an improving trend. Dublin Airspace review remains ongoing. AirNav Ireland and IAA meet regularly to discuss performance.*

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



Focus CDOs

The share of CDO flights increased at Dublin (EIDW) by 2.0 percentage points to 39.9%, at Cork (EICK) by 1.5 percentage points to 51.7% and at Shannon (EINN) by 0.4 percentage points to 51.1%. Nevertheless, the share of CDO flights at all airports is well above the overall RP3 value in 2024 (29.3%). The monthly values are generally lower during the summer months, especially for Dublin and Cork.

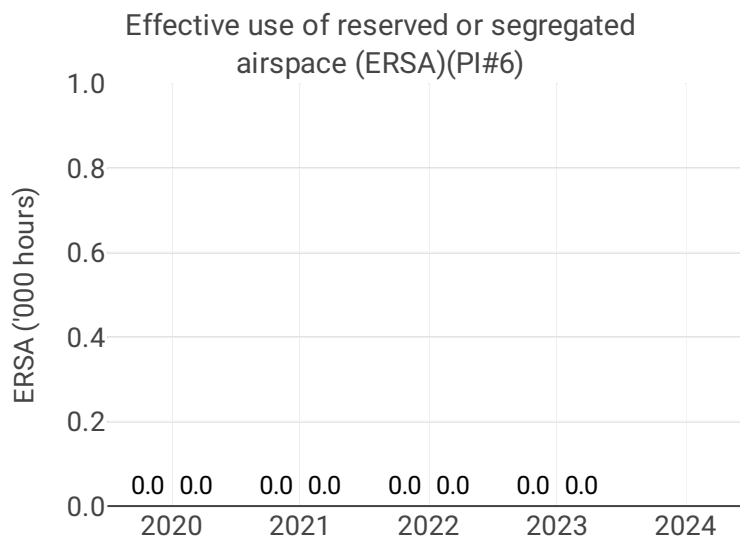


According to the Irish monitoring report:* Low level airspace review to incorporate EICK (Cork) and EINN (Shannon) is due to be completed in Q1 2026. Dublin Airspace review is due to be completed in Q1 2026 (CDO for Dublin operations is restricted by neighbouring airspace structures).*

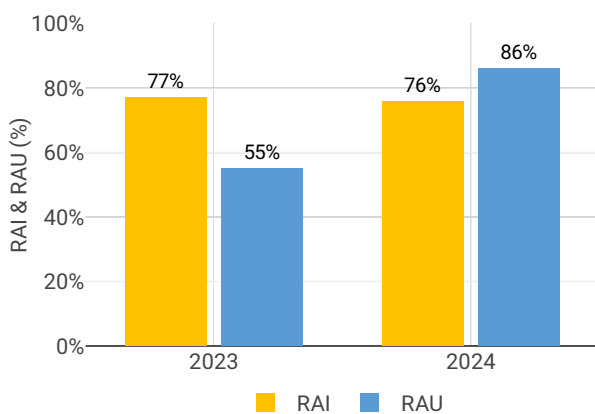
An arrivals trial for Cork and Shannon airport was carried out in 2024 in association with a number of airport users. The purpose of the trial was to assess ATC procedures and to also inform future arrival procedures for the low level airspace review.

Airport level															
Airport	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
Cork	0.73	0.85	0.66	0.98	1.18	0.37	0.26	0.17	0.40	0.41	52%	41%	51%	50%	52%
Dublin	2.67	1.43	5.27	4.43	3.65	1.24	0.58	2.02	1.91	1.68	46%	50%	37%	38%	40%
Shannon	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	42%	46%	47%	51%	51%

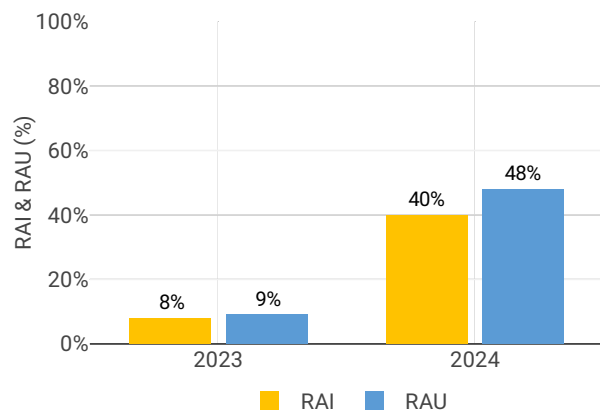
3.4 Civil-Military dimension



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

All military airspace is flight plannable and direct routes are given through activated military airspace as routine. The implementation of Point Merge at Dublin Airport was effected in a manner to ensure there was no impact on capacity at Dublin resulting from the military activity. Likewise the FRA project in 2009 also required no filing differences for military activity.

Military - related measures implemented or planned to improve capacity

The NSA meets regularly with the Military through the Standing Civil Military Air Navigation Committee (StaCMAN) to discuss FUA implementation and any associated issues. Full ASM management is reliant upon the rollout of LARA. Full activations are available from NM.

Initiatives implemented or planned to improve PI#6

All military airspace is flight plannable and direct routes are given through activated military airspace as routine. The implementation of Point Merge at Dublin Airport was effected in a manner to ensure there was no impact on Environment at Dublin airport resulting from the military activity. Likewise the FRA project in 2009 also required no filing differences for military activity.

In addition the Military airspace even though proximate to Dublin Airport has no impact on the capacity of Dublin airport and this was confirmed in 2008 when differential flow rates were no longer required for military airspace activity. Full ASM management is reliant upon the rollout of LARA. Ireland reports c.75% complete pending full LARA application. A full record of the hours of activation will be available through LARA and will be sent to NM.

Initiatives implemented or planned to improve PI#7

All military airspace is flight plannable and direct routes are given through activated military airspace as routine. The implementation of FRA in 2009 required no filing differences for military activity. A full record is available via NM.

Initiatives implemented or planned to improve PI#8

All military airspace is flight plannable and direct routes are given through activated military airspace as routine. The implementation of Point Merge at Dublin Airport was effected in a manner to ensure there was no impact on Environment at Dublin airport resulting from the military activity. Likewise the FRA project in 2009 also required no filing differences for military activity. In addition the Military airspace even though proximate to Dublin Airport has no impact on the capacity of Dublin airport and this was confirmed in 2008 when differential flow rates were no longer required for military airspace activity. Full ASM management is reliant upon the rollout of LARA. The NSA meeting regularly with the ANSP and the Military through the FUA bodies established within the State. Any issues related to the use of this type of airspace are discussed and mitigations agreed.



4 CAPACITY - IRELAND

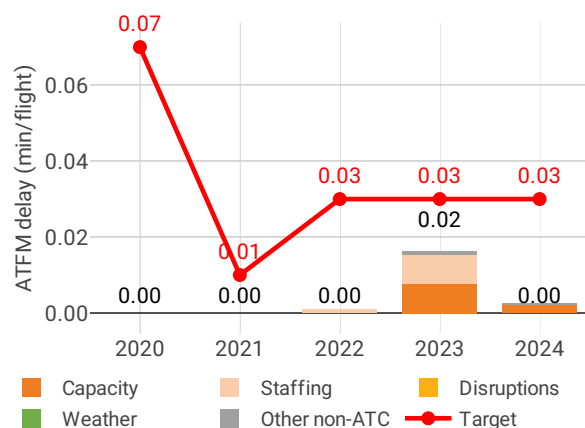
4.1 PRB monitoring

- Ireland 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 0.03. Delays in Ireland decreased by 0.02 minutes per flight year-on-year.
- The average number of IFR movements was 5.0% above 2019 levels in Ireland in 2024.
- The number of ATCOs in OPS is 199, being in line with the 2024 plan in Shannon. The number of ATCOs in OPS is 56, being below the 2024 plan in Dublin by 3 FTEs.
- The yearly total of sector opening hours in Shannon ACC was 42,822, showing a 0.3% increase compared to 2023. Sector opening hours are 6.9% below 2019 levels. The yearly total of sector opening hours in Dublin ACC was 22,143, showing a 17.7% increase compared to 2023. Sector opening hours are 18.9% above 2019 levels.
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- Ireland registered an average airport arrival ATFM delay of 0.32 minutes per flight in 2024, thus not achieving the local target of 0.20 minutes.
- Compared to 2023, average arrival ATFM delays in Ireland were 5% higher in 2024, while the number of IFR arrivals increased by 1%.
- The main reason for delays was weather, accounting for 96% of total delays.

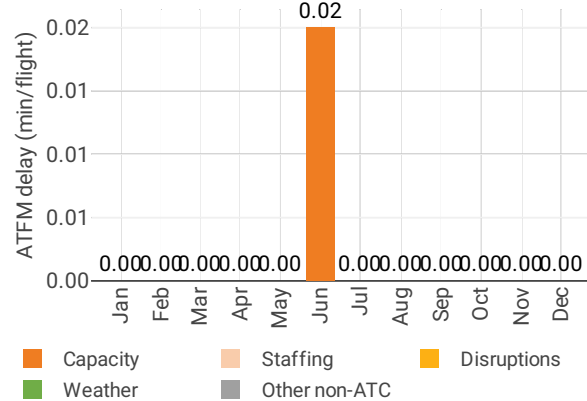
4.2 En route performance

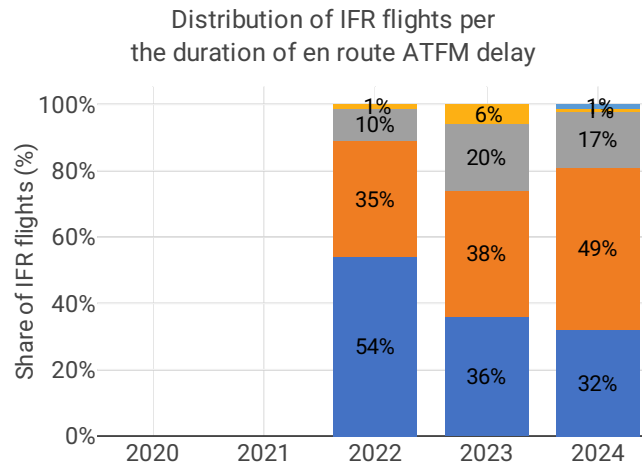
4.2.1 En route ATFM delay (KPI#1)

Average en route ATFM delay per flight by delay groups



Monthly distribution of en route ATFM delay by delay groups - 2024





Focus on en route ATFM delay

Summary of capacity performance

Ireland experienced an increase in traffic, from 664k flights in 2023, to 679k flights in 2024. Delays decreased to <2k. For reference there were 647k flights in 2019 and 4k minutes of ATFM delay.

NSA's assessment of capacity performance

The En Route ATFM delay per flight for 2024 improved relative to the 2023 performance. The AirNav Ireland performance for this KPI met the target from the Performance Plan.

Monitoring process for capacity performance

AirNav Ireland monitors on a daily basis any ATFM delay, ensuring causes are identified, the results of which are reported weekly to Senior Management. The IAA and AirNav Ireland meet regularly to discuss the performance indicators, including ATFM delay.

Capacity planning

AirNav Ireland provides input to the Network Operations Report. It sends the capacity plan to NM for the outlook period on a weekly basis. The Network Manager in conjunction with the ANSP provides a traffic expectation at network and ACC level for the outlook period. The Network manager assesses the capacity plans which are then published on the Weekly NOP.

Application of Corrective Measures for Capacity (if applicable)

Not applicable

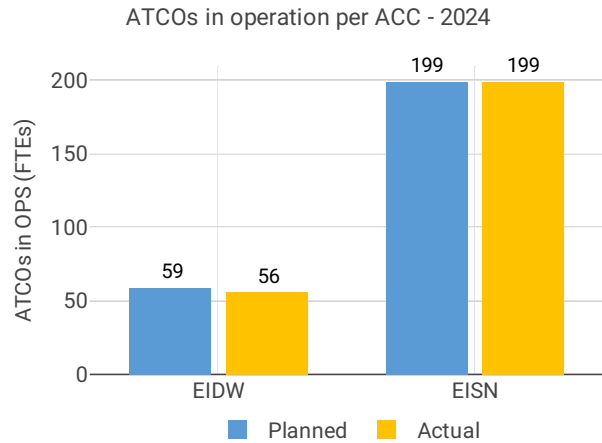
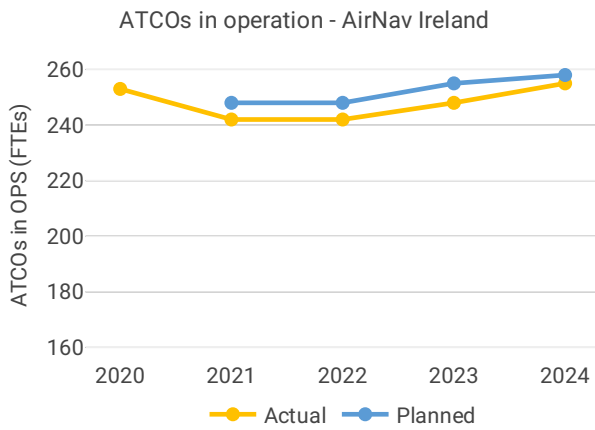
En route Capacity Incentive Scheme

Airnav Ireland: Ireland applies an incentive scheme in which no bonuses are applicable.

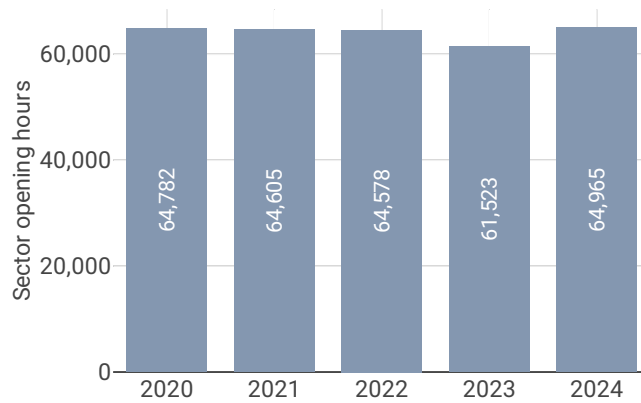
In accordance with Article 3(3)(a) of Implementing Regulation (EU) 2020/1627: The incentive scheme shall cover only the calendar years 2022 to 2024.



4.2.2 Other indicators



Sector opening hours - AirNav Ireland



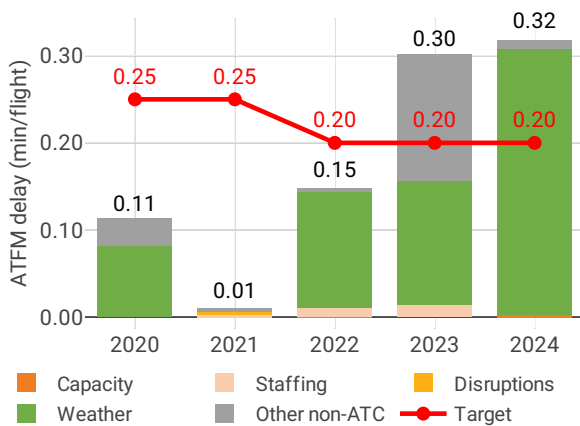
Focus on ATCOs in operations

n/a

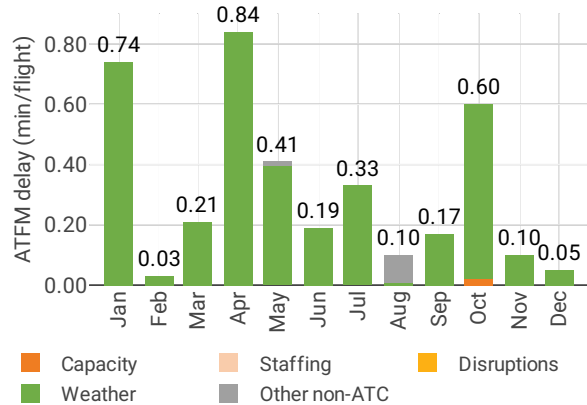
4.3 Terminal performance

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 - 2024



Focus on arrival ATFM delay

Ireland includes 3 airports under RP3 monitoring. However, in accordance with IR (EU) 2019/317 and the traffic figures, only Dublin must be monitored for pre-departure delays. The Airport Operator Data Flow is fully established at Dublin and the monitoring of pre-departure delays can be performed. Nevertheless, the quality of the reporting does not allow for the calculation of the ATC pre-departure delay. Traffic at these Irish airports in 2024 was 1% above 2023 and 2019 levels.

Average arrival ATFM delay in 2024 was 0.32 min/arr, compared to 0.30 min/arr in 2023. National target on arrival ATFM delay was not met. ATFM slot adherence at national level improved (2023: 96.5%; 2024:98%).

The national average arrival ATFM delay at Irish airports in 2024 was 0.32 min/arr. No delays were observed in 2023 at Cork (EICK) or Shannon (EINN). At Dublin (EIDW: 2019: 0.17 min/arr.; 2020: 0.14 min/arr.; 2021: 0.01 min/arr.; 2022: 0.17 min/arr.; 2023: 0.34 min/arr.; 2024: 0.38 min/arr.) the delays were attributed mainly to weather (96%).

According to the Irish monitoring report: *For Terminal Operations in Cork, Shannon and Dublin, there was a total of 144,834 arrivals with ATFM delay of 45,976, giving average ATFM arrival delay of 0.32, at Airports where AirNav Ireland is present. At airports within the scope of the Performance Plan, average ATFM arrival delay per flight was 0.32 minutes, which was 0.12 minutes above the target, but when non-C,R,S,T,M,P causes are excluded (primarily weather related), the delay was 0.003 minutes. This can be categorised for Dublin Airport as 1,295 for Accident (Non-ATC), 311 Aerodrome Capacity (non-ATC), 313 minutes ATC Capacity, 132 Special Event UEFA Cup Final; and 43,925 Weather. Shannon and Cork had zero minutes.*

The NSA notes that ATFM delay minutes were primarily caused by weather and aerodrome related issues. Consistent with historic patterns, only a small proportion of ATFM arrival delay was directly ANSP attributable. Continue efforts to increase ATCO staffing levels at least in line with the Performance Plan forecasts, and review measures which might be possible to reduce the extent of weather related delay.

What action has the NSA taken to check/monitor the implementation of those measures and what further actions (if any) are planned during the ongoing calendar year? *Reviewing AirNav Ireland's progress regarding ATCO recruitment and latest plans to continue to do so during RP4.*

What has been done by the ANSP in order to address the identified performance issues? *See above- there is a prospect that weather related delay may again make it challenging to meet the target.*

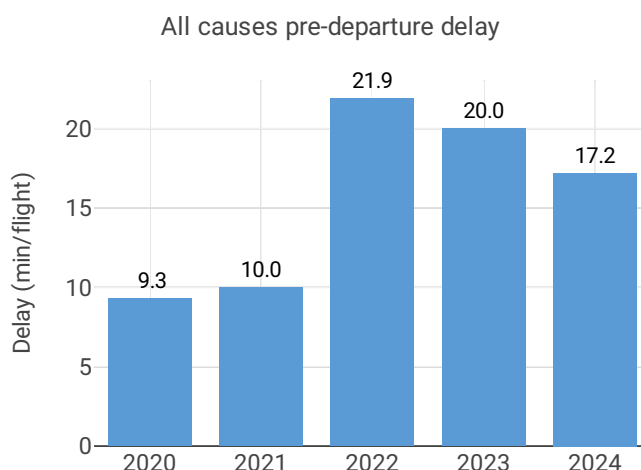
What further measures does the NSA intend to undertake to remedy this situation? *Regular monitoring and quarterly review meetings to discuss performance issues as they arise and how they might be addressed.*

The Irish performance plan sets a national target on arrival ATFM delay for 2024 of 0.20 min/arr. This target was not met with an actual performance of 0.32 min/arr.

According to the Irish monitoring report, this performance results in the maximum penalty (0.5%) that the NSA calculates as EUR143244.37.



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
Cork	NA	0.01	NA	NA	NA	97.9%	96.9%	96.5%	96.5%	98.3%
Dublin	0.14	0.01	0.17	0.34	0.38	96.6%	97.7%	96.2%	96.5%	98.0%
Shannon	NA	0.02	NA	0.23	NA	98.3%	95.7%	96.0%	95.6%	97.3%
	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
Cork	NA	NA	NA	NA	NA	15.6	19.5	15.6	16.5	16.4
Dublin	0.26	NA	0.47	0.15	0.08	7.1	6.9	23.1	20.5	17.3
Shannon	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Focus on performance indicators at airport level

ATFM slot adherence

All three airports showed adherence above 95% and the national average was 98%. With regard to the 2% of flights that did not adhere, 1.4% were early and 0.6% were late.

According to the Irish monitoring report: *Performance remained largely stable, showing a slight improvement on previous years. ATFM Compliance monitoring is carried out on an on-going basis and reported on weekly.*

ATC pre-departure delay

The calculation of the ATC pre-departure delay is based on the data provided by the airport operators through the Airport Operator Data Flow (APDF) which is properly implemented at Dublin (the only Irish airport subject to monitoring of this indicator). However, there are several quality checks before EUROCONTROL can produce the final value which is established as the average minutes of pre-departure delay (delay in the actual off block time) associated to the IATA delay code 89 (through the APDF, for each delayed flight, the reasons for that delay have to be transmitted and coded according to IATA delay codes).

However, sometimes the airport operator has no information concerning the reasons for the delay in the off block, or they cannot convert the reasons to the IATA delay codes. In those cases, the airport operator might:



- Not report any information about the reasons for the delay for that flight (unreported delay)
- Report a special code to indicate they do not have the information (code ZZZ)
- Report a special code to indicate they do not have the means to collect and/or translate the information (code 999)

To be able to calculate with a minimum of accuracy the PI for a given month, the minutes of delay that are not attributed to any IATA code reason should not exceed 40% of the total minutes of pre-departure delay observed at the airport. Finally, to be able to produce the annual figure, at least 10 months of valid data is requested by EUROCONTROL.

The share of unidentified delay reported by Dublin was above 40% for most months since April 2020, preventing the calculation of this indicator since then. Dublin had proper reporting before April 2020. As of November 2024 the reporting has improved, so the calculation of the indicator should be possible again for 2025.

The Irish monitoring report mentions: *Pre-departure delay for Dublin in 2024 is N/A due to the status of ACDM, where the airport operator and NM are required to secure the connection to the Network Manager Operations Centre (NMOC).*

All causes pre-departure delay

The total (all causes) delay in the actual off block time at Dublin decreased significantly in 2024 (EIDW: 2020: 7.08 min/dep.; 2021: 6.88 min/dep.; 2022: 23.07 min/dep.; 2023: 20.54 min/dep.; 2024: 17.32 min/dep.).

According to the Irish monitoring report: *This PI continues to improve. Dublin Airport's new runway 28R/10L became operational in August 2022, as noted above. The largest contributors to delay are aircraft rotational delay, and ATFM delay relating to other FIRs.*



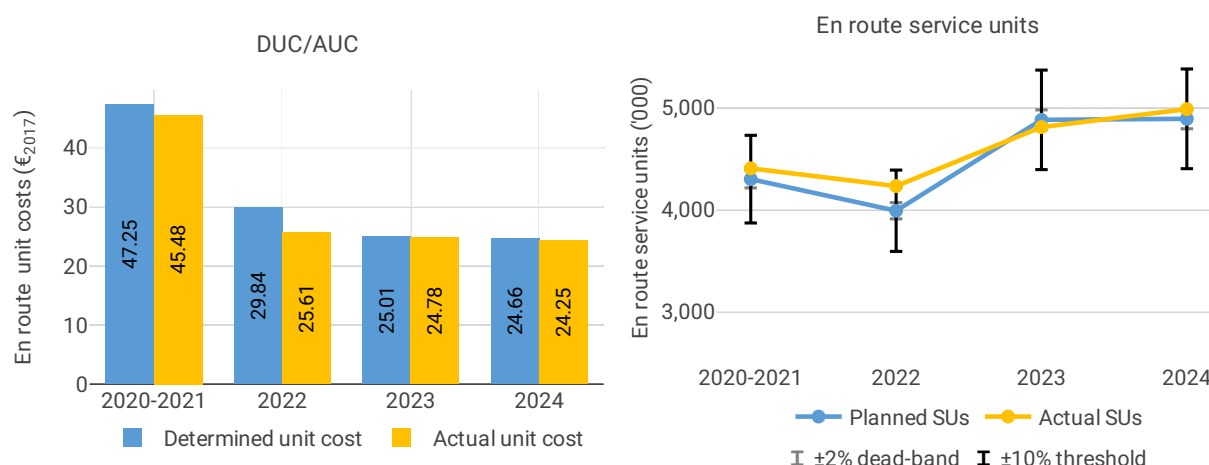
5 COST-EFFICIENCY - IRELAND

5.1 PRB monitoring

- The en route 2024 actual unit cost of Ireland was 24.25€2017, -1.7% lower than the determined unit cost (24.66€2017). The terminal 2024 actual unit cost was 144.25€2017, -12% lower than the determined unit cost (163.49€2017).
- The en route 2024 actual service units (5.0M€) were +1.9% higher than the determined service units (4.9M).
- The en route 2024 actual total costs were almost equal to the determined ones (+0.3M€2017 or -0.2%). The largest contributor was a higher than determined staff cost (3.6M€ or +5.4%), mainly due to higher general wages and costs for overtime. This was compensated by noticeably lower depreciation costs (-2.3M€ or -27%).
- AirNav Ireland costs of investments were 15M€2017 in 2024 for both en route and terminal charging zones, -27% less than determined (-5.6M€2017). According to the NSA, this reduction is due to delayed completion dates for projects, reflecting resource shortages and changes in the regulatory environment.
- The en route actual unit cost incurred by users in 2024 was 27.63€ (+4.3% above the 2024 DUC), while the terminal actual unit cost incurred by users was 160.75€ (-7.2% below the 2024 DUC). The difference between the AUCU and the DUC for the en route charging zone is primarily attributed to inflation adjustment. For the terminal charging zone, the difference can be attributed to the cost risk sharing adjustment, partially compensated by the inflation adjustment.

5.2 En route charging zone

5.2.1 Unit cost (KPI#1)

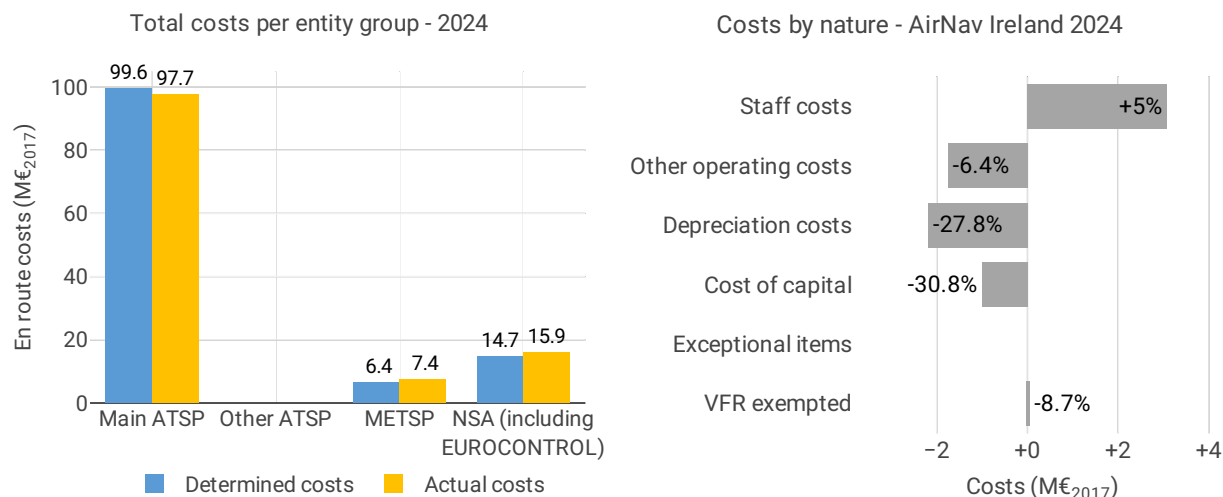


Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	205	119	136	140
Determined costs	207	124	129	130
Difference costs	-2	-5	7	11



Inflation assumptions	2020-2021	2022	2023	2024
Determined inflation rate	NA	1.9%	2.0%	2.0%
Determined inflation index	NA	105.2	107.3	109.4
Actual inflation rate	NA	8.1%	5.2%	1.3%
Actual inflation index	NA	112.5	118.3	119.9
Difference inflation index (p.p.)	NA	+7.3	+11	+10.4



Focus on unit cost

AUC vs. DUC

In 2024, the en route AUC was -1.7% (or -0.42 €2017) lower than the planned DUC. This results from the combination of higher than planned TSUs (+1.9%) and slightly higher than planned en route costs in real terms (+0.2%, or +0.3 M€2017). It should be noted that the actual inflation index in 2024 was +10.4 p.p. higher than planned.

En route service units

The difference between actual and planned TSUs (+1.9%) falls inside the ±2% dead-band. Hence, the gain of additional en route revenues is kept by the ANSPs (see items 10 to 14).

En route costs by entity

Actual real en route costs are +0.2% (+0.3 M€2017) higher than planned. This is the result of higher costs for the NSA/EUROCONTROL (+7.9%, or +1.2 M€2017) and the MET service provider (+15.2%, or +1.0 M€2017) and lower costs for the main ANSP, AirNav Ireland (-1.9%, or -1.9 M€2017).

En route costs for the main ANSP at charging zone level

Lower than planned en route costs in real terms for AirNav Ireland in 2024 (-1.9%, or -1.9 M€2017) result from:

- Significantly higher staff costs than planned (+5.0%), explained by “higher general wage increases due to the high inflation during RP3. In addition, there were higher costs of overtime partially offset by lower headcount than planned”,

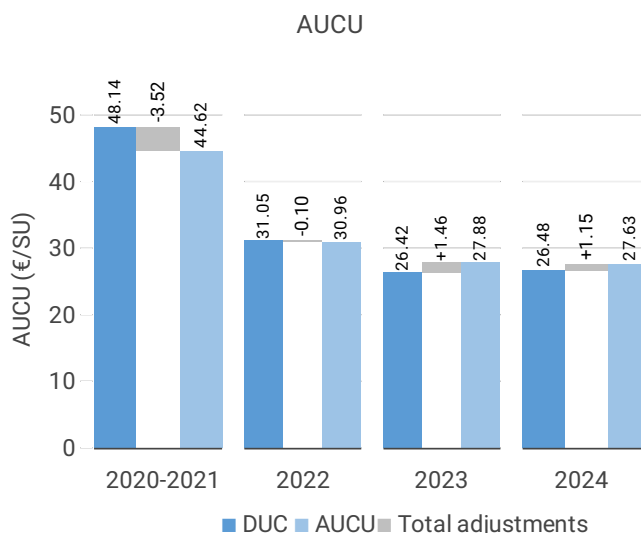


- Significantly lower other operating costs (-6.4%) due to the impact of the inflation index (+10.4 p.p.) since in nominal terms staff costs were +2.5% above the planned,
- Significantly lower depreciation (-27.8%), due to delays in project completion caused by resource shortages in engineering and operations, leading to prioritisation of ongoing operations over investments. Project delivery was also hindered by regulatory changes (Commission Implementing Regulation (EU) 2019/317),
- Significantly lower cost of capital (-30.8%), due to a lower actual asset base than planned,
- Significantly lower deduction for VFR exempted flights (-8.7%).

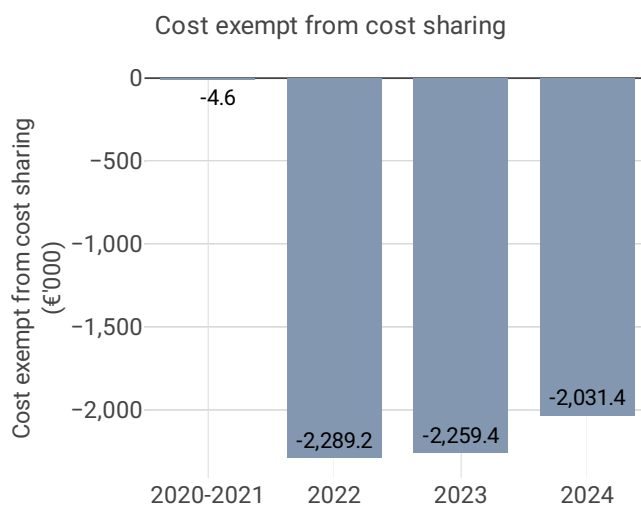
RP3 summary

When considering the whole of RP3 (2020-2024) for Ireland en route charging zone, actual TSUs are +2.1% higher than planned, while actual costs in real terms are -2.8% lower than the determined costs (some -16.0 M€2017). As a result, the weighted average actual unit cost over RP3 (29.77 €2017) is -4.8% lower than planned in the PP (31.28 €2017).

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



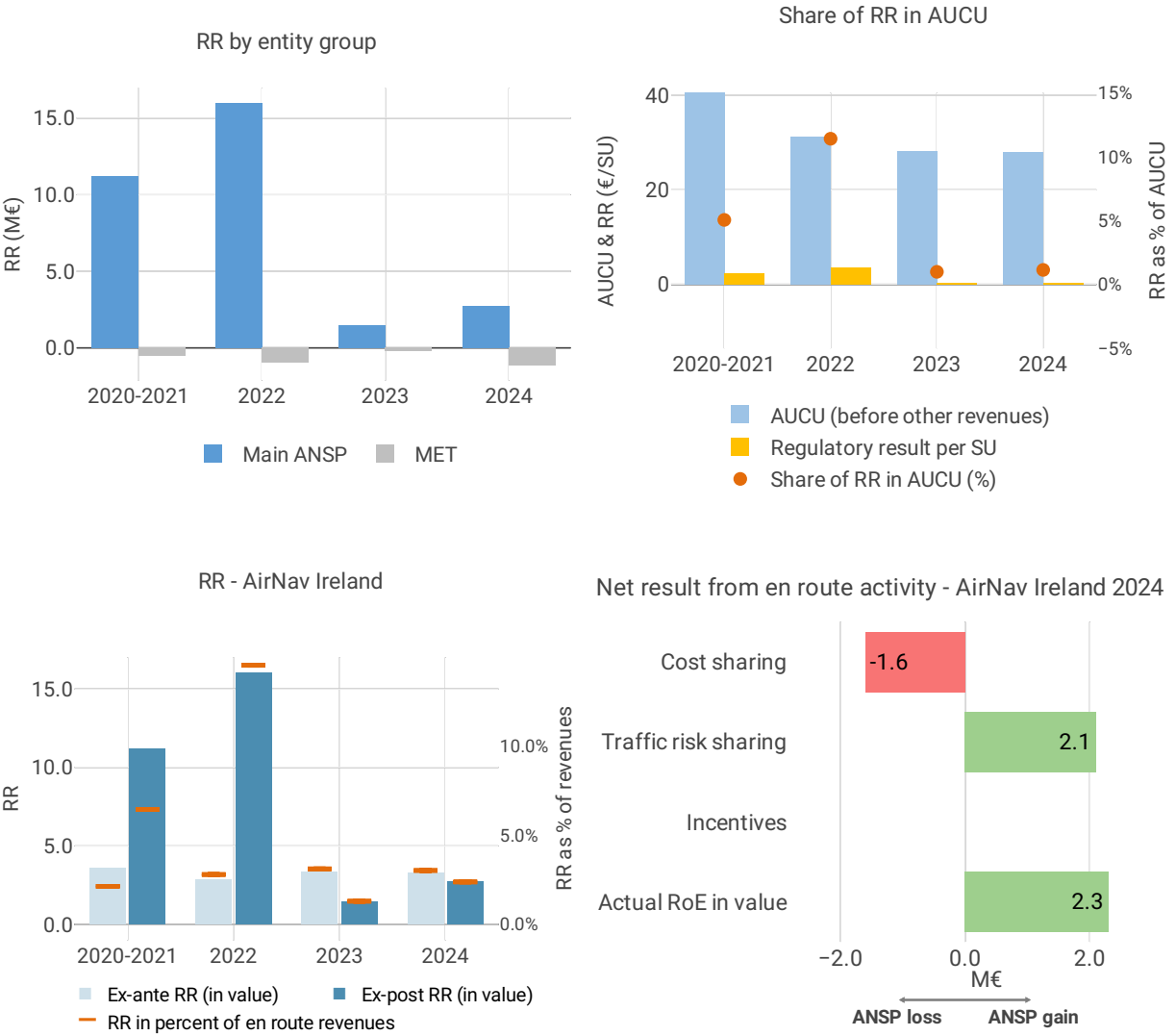
AUCU components (€/SU) – 2024	
Components of the AUCU in 2024	€/SU
DUC	26.48
Inflation adjustment	1.97
Cost exempt from cost-sharing	-0.41
Traffic risk sharing adjustment	0.00
Traffic adj. (costs not TRS)	-0.08
Financial incentives	0.00
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-0.33
Application of lower unit rate	0.00
Total adjustments	1.15
AUCU	27.63
AUCU vs. DUC	+ 4.3%



Cost exempt from cost sharing – 2024		
Cost exempt from cost sharing by item - 2024	€'000	€/SU
New and existing investments	-3,188.6	-0.64
Competent authorities and qualified entities costs	700.8	0.14
Eurocontrol costs	456.4	0.09
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	-2,031.4	-0.41



5.2.3 Regulatory result (RR)



Focus on regulatory result

AirNav Ireland net gain/loss on activity in the Ireland en route charging zone in the year 2024

AirNav Ireland reported a net gain of +0.5 M€, as a combination of a loss of -1.6 M€ arising from the cost sharing mechanism, with a gain of +2.1 M€ arising from the traffic risk sharing mechanism.

AirNav Ireland 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 (+0.5 M€) and the actual RoE (+2.3 M€) amounts to +2.8 M€ (2.4% of the en route revenues). The resulting ex-post rate of return on equity is 6.9%, which is higher than the 5.6% planned in the PP.

RP3 summary

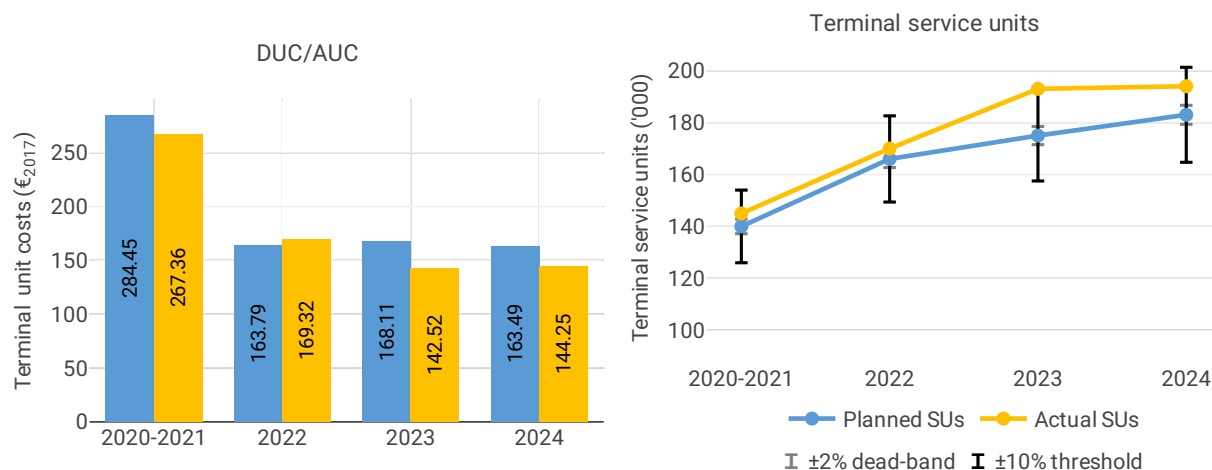
When considering the whole of RP3 (2020-2024), AirNav Ireland generated a cumulative gain in respect of cost sharing of +13.0 M€, as actual total costs for RP3 were lower than



planned. The traffic risk sharing mechanism generated a gain of +7.5 M€. Adding the actual RoE (+10.9 M€ over RP3) leads to an overall regulatory result of +31.4 M€, which corresponds to an average ex-post rate of return on equity of 15.6% (compared to 5.1% initially planned in the PP).

5.3 Terminal charging zone

5.3.1 Unit cost (KPI#1)

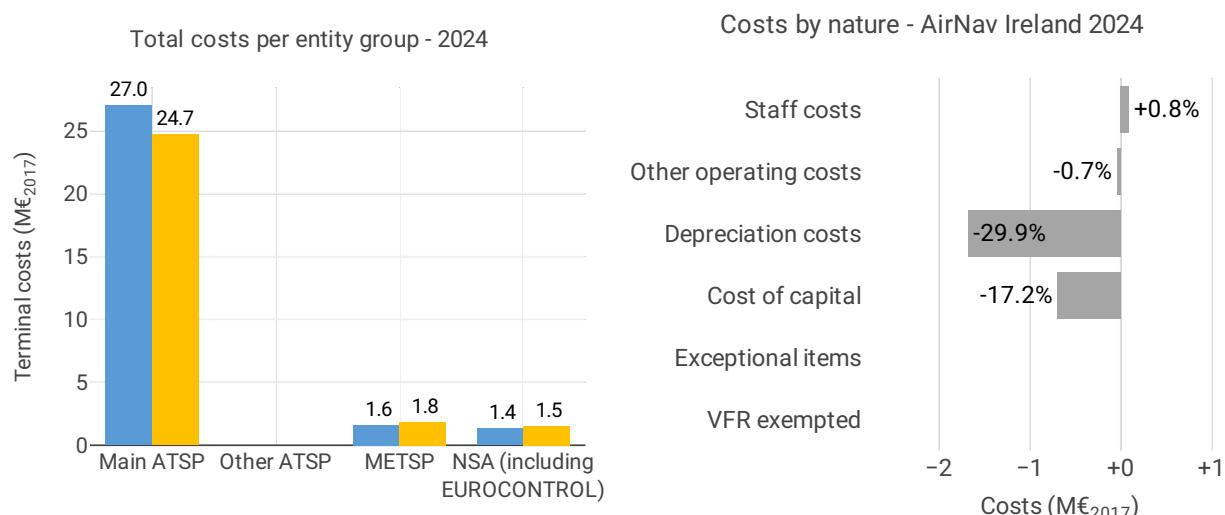


Actual and determined data

Total costs - nominal (M€)	2020-2021	2022	2023	2024
Actual costs	40	31	31	32
Determined costs	41	28	31	32
Difference costs	-1	3	0	0

Inflation assumptions	2020-2021	2022	2023	2024
Determined inflation rate	NA	1.9%	2.0%	2.0%
Determined inflation index	NA	105.2	107.3	109.4
Actual inflation rate	NA	8.1%	5.2%	1.3%
Actual inflation index	NA	112.5	118.3	119.9
Difference inflation index (p.p.)	NA	+7.3	+11	+10.4





Focus on unit cost

AUC vs. DUC

In 2024, the terminal AUC was -11.8% (or -19.24 €2017) lower than the planned DUC. This results from the combination of significantly lower than planned terminal costs in real terms (-6.4%, or -1.9 M€2017) and significantly higher than planned TNSUs (+6.1%). It should be noted that the actual inflation index in 2024 was +10.4 p.p. higher than planned.

Terminal service units

The difference between actual and planned TNSUs (+6.1%) 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 terminal revenues is therefore shared between the ANSP and the airspace users (see the main ANSP gain in Box 11).

Terminal costs by entity

Actual real terminal costs are -6.4% (-1.9 M€2017) lower than planned. This is the result of lower costs for the main ANSP, AirNav Ireland (-8.6%, or -2.3 M€2017) and higher costs for the MET service provider (+15.2%, or +0.2 M€2017) and the NSA (+12.2%, or +0.2 M€2017).

Terminal costs for the main ANSP at charging zone level

Significantly lower than planned terminal costs in real terms for AirNav Ireland in 2024 (-8.6%, or -2.3 M€2017) result from:

- Slightly higher staff costs than planned (+0.8% or +10.4% in nominal terms) explained by *“higher general wage increases than forecast in the context of high inflation during RP3. In addition, there were higher costs of overtime partially offset by lower headcount than planned”*,
- Slightly lower other operating costs (-0.7% or +8.8% in nominal terms),
- Significantly lower depreciation (-29.9%), due to delays in project completion caused by resource shortages in engineering and operations, leading to prioritisation of ongoing operations over investments. Project delivery was also hindered by regulatory changes (Commission Implementing Regulation (EU) 2019/317),

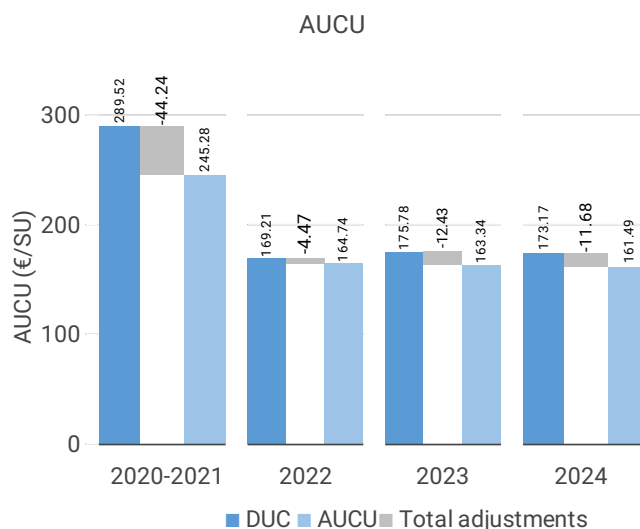


- Significantly lower cost of capital (-17.2%), due to a lower actual asset based than planned.

RP3 summary

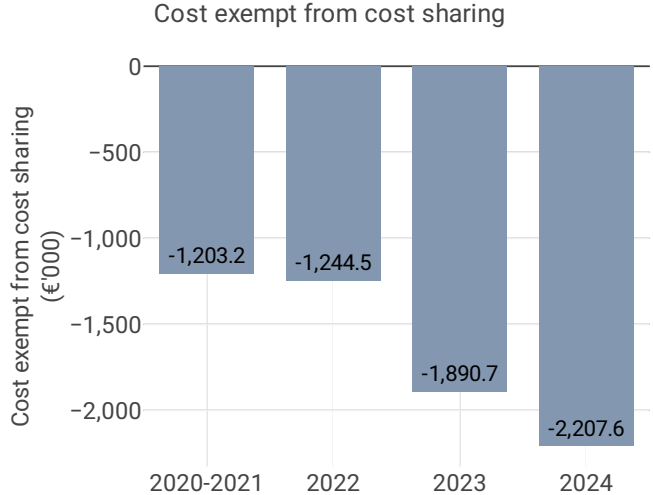
When considering the whole of RP3 (2020-2024) for Ireland terminal charging zone, actual TNSUs are +5.6% higher than planned, while actual costs in real terms are -2.7% lower than the determined costs (some -3.5 M€2017). As a result, the weighted average actual unit cost over RP3 (175.29 €2017) is -7.9% lower than planned in the PP (190.32 €2017).

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



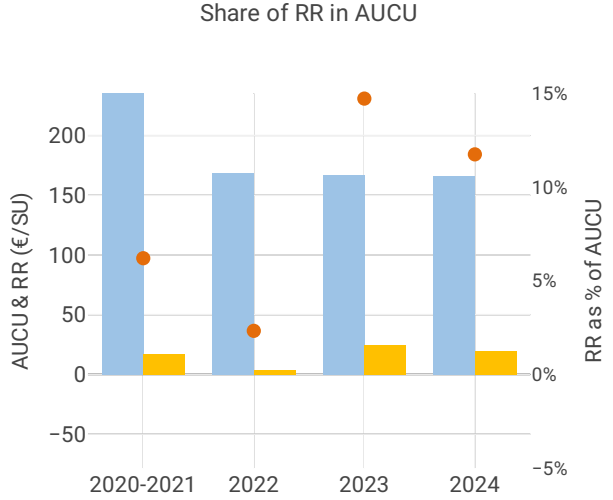
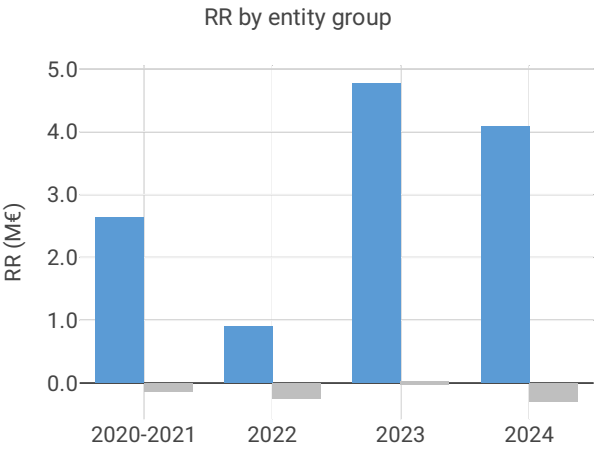
AUCU components (€/SU) - 2024	
Components of the AUCU in 2024	€/SU
DUC	173.17
Inflation adjustment	10.06
Cost exempt from cost-sharing	-11.35
Traffic risk sharing adjustment	-4.23
Traffic adj. (costs not TRS)	-0.97
Financial incentives	-0.74
Modulation of charges	0.00
Cross-financing	0.00
Other revenues	-4.46
Application of lower unit rate	0.00
Total adjustments	-11.68
AUCU	161.49
AUCU vs. DUC	-6.7%

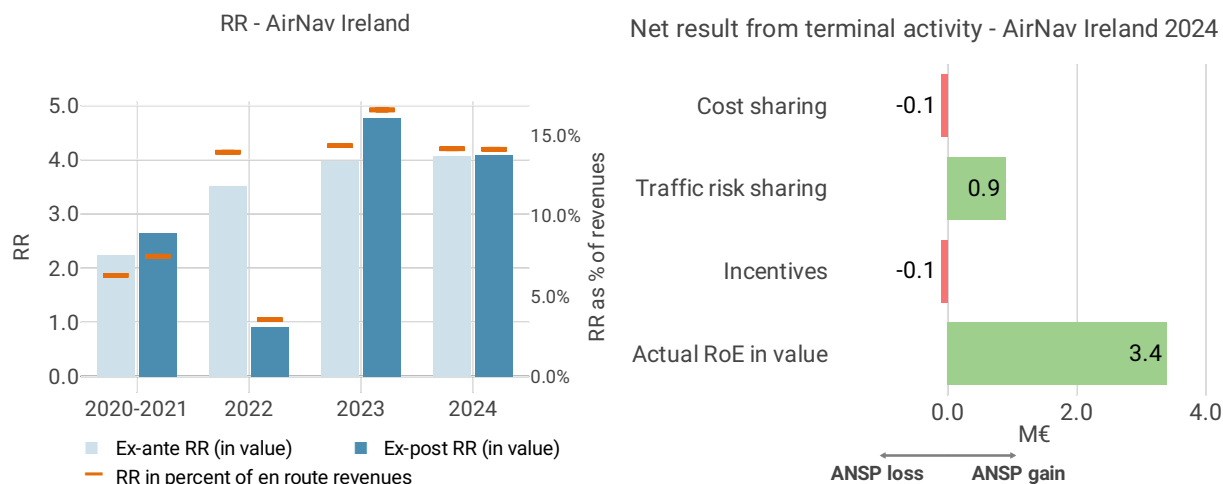




Cost exempt from cost sharing – 2024		
Cost exempt from cost sharing by item - 2024	€'000	€/SU
New and existing investments	-2,372.1	-12.20
Competent authorities and qualified entities costs	164.5	0.85
Eurocontrol costs	0.0	0.00
Pension costs	0.0	0.00
Interest on loans	0.0	0.00
Changes in law	0.0	0.00
Total cost exempt from cost risk sharing	-2,207.6	-11.35

5.3.3 Regulatory result (RR)





Focus on regulatory result

AirNav Ireland net gain/loss on activity in the Ireland terminal charging zone in the year 2024

AirNav Ireland reported a net gain of +0.6 M€, as a combination of a loss of -0.1 M€ arising from the cost sharing mechanism, with a gain of +0.9 M€ arising from the traffic risk sharing mechanism and a loss of -0.1 M€ relating to financial incentives.

AirNav Ireland 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 (+0.7 M€) and the actual RoE (+3.4 M€) amounts to +4.1 M€ (14.2% of the terminal revenues). The resulting ex-post rate of return on equity is 6.8%, which is higher than the 5.6% planned in the PP.

RP3 summary

When considering the whole of RP3 (2020-2024), AirNav Ireland generated a cumulative loss in respect of cost sharing of -2.8 M€, as actual total costs for RP3 were higher than planned. The traffic risk sharing mechanism generated a gain of +3.5 M€. Adding the loss of -0.1 M€ to be retained by the ATSP in respect of financial incentives and the actual RoE (+11.8 M€ over RP3) leads to an overall regulatory result of +12.4 M€, which corresponds to an average ex-post rate of return on equity of 5.8% (compared to 5.4% initially planned in the PP).

