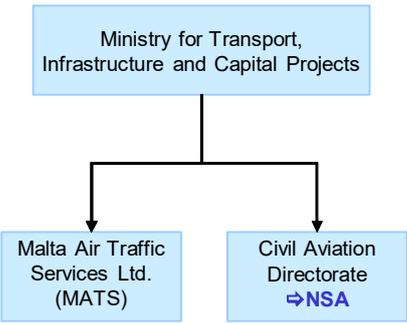
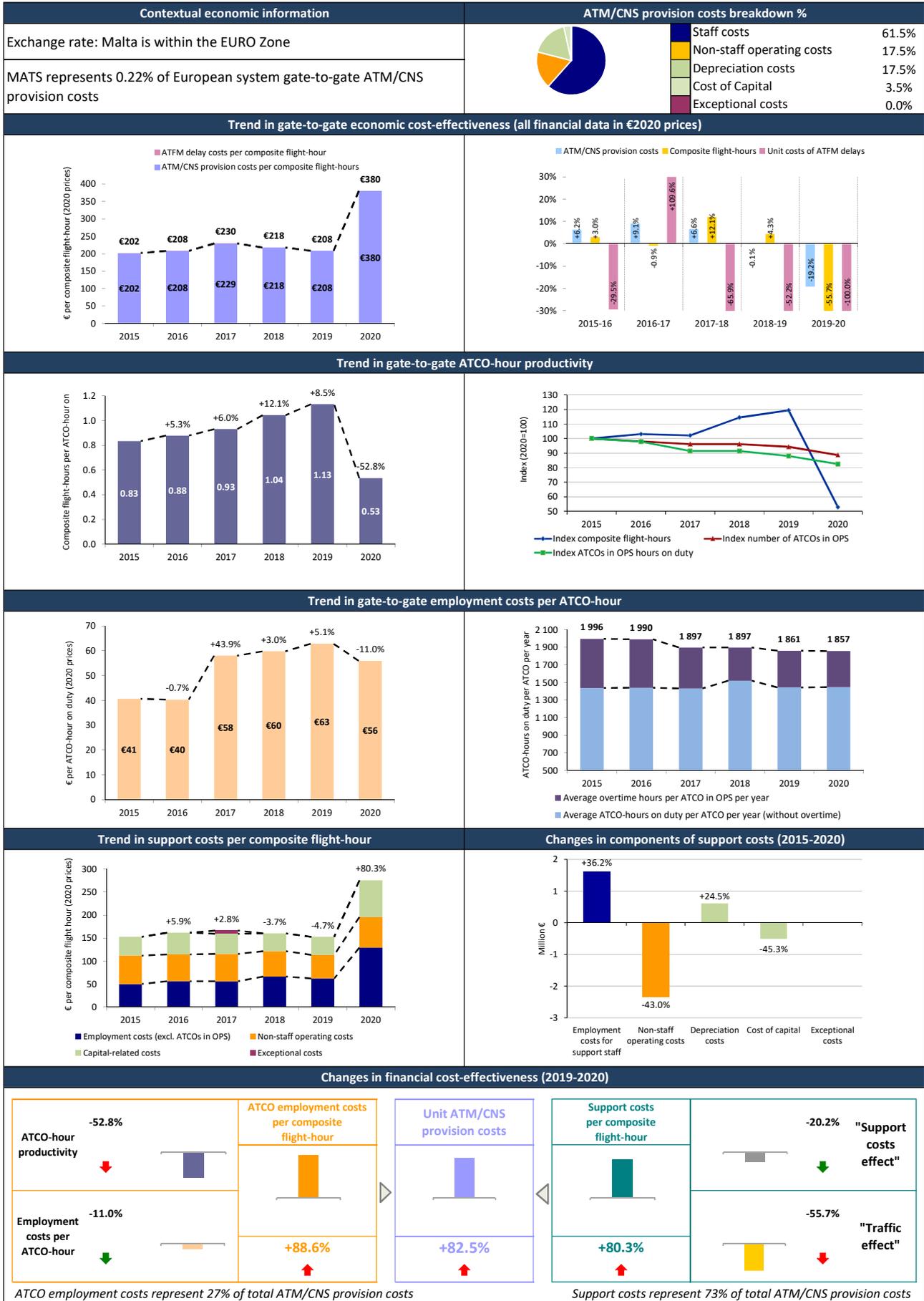


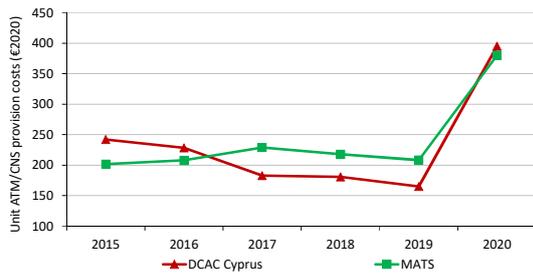
<p><u>Institutional arrangements and links (2022)</u></p>  <pre> graph TD A[Ministry for Transport, Infrastructure and Capital Projects] --> B[Malta Air Traffic Services Ltd. (MATS)] A --> C[Civil Aviation Directorate (NSA)] </pre>	<p><u>Status (2022)</u></p> <p>- Malta Air Traffic Services Ltd (Reg. no. C27965) is a fully Government owned company. MATS has been operating as the sole ANSP for Malta since the 1st January 2002</p> <p>National Supervisory Authority (NSA): Civil Aviation Directorate Malta (CADM)</p> <p>Body responsible for:</p> <p><u>Safety Regulation</u> Civil Aviation Directorate</p> <p><u>Airspace Regulation</u> Civil Aviation Directorate</p> <p><u>Economic Regulation</u> Civil Aviation Directorate</p>																						
<p><u>Corporate governance structure (2022)</u></p>  <pre> graph TD A[BOARD of DIRECTORS (6 members) Chairman + 5 Directors Members are appointed by the Government] --> B[The Board of Directors appoints the CEO] </pre>	<p><u>MATS (2022)</u></p> <p>CHAIRMAN OF BOARD OF DIRECTORS: Mr. George Borg Marks</p> <p>CEO: Architect Claude Mallia</p> <p>HEAD OF ATS DIVISION: Mr. Robert Sant</p>																						
<p><u>Scope of services (2020)</u></p> <table border="1" data-bbox="159 1411 774 1482"> <tr> <td><input checked="" type="checkbox"/> GAT</td> <td><input checked="" type="checkbox"/> Upper Airspace</td> <td><input type="checkbox"/> Oceanic ANS</td> </tr> <tr> <td><input type="checkbox"/> OAT</td> <td><input checked="" type="checkbox"/> Lower Airspace</td> <td><input type="checkbox"/> MET</td> </tr> </table> <p>- MATS controls portions of airspace delegated to Malta ACC by Rome ACC</p>	<input checked="" type="checkbox"/> GAT	<input checked="" type="checkbox"/> Upper Airspace	<input type="checkbox"/> Oceanic ANS	<input type="checkbox"/> OAT	<input checked="" type="checkbox"/> Lower Airspace	<input type="checkbox"/> MET	<p><u>Operational ATS units (2020)</u></p> <p>1 ACC/APP (Malta) 1 TWR/APP (Luqa) 1 AFIS</p>																
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<p><u>Key financial and operational figures (ACE 2020)</u></p> <table border="1" data-bbox="159 1680 774 2094"> <tr><td>Gate-to-gate total revenues (M€)</td><td>16</td></tr> <tr><td>Gate-to-gate total costs (M€)</td><td>22</td></tr> <tr><td>Gate-to-gate ATM/CNS provision costs (M€)</td><td>18</td></tr> <tr><td>Gate-to-gate total ATM/CNS assets(M€)</td><td>10</td></tr> <tr><td>Gate-to-gate ANS total capex (M€)</td><td>1</td></tr> <tr><td>ATCOs in OPS (FTEs)</td><td>47</td></tr> <tr><td>Gate-to-gate total staff (incl. MET staff*)</td><td>160</td></tr> <tr><td>Total IFR flight-hours controlled by ANSP ('000)</td><td>40</td></tr> <tr><td>IFR airport movements controlled by ANSP ('000)</td><td>24</td></tr> <tr><td>En-route sectors open at maximum configuration</td><td>2</td></tr> <tr><td>Minutes of ATFM delays (post-OPS adjusted, '000)</td><td>0</td></tr> </table> <p>* if applicable</p>	Gate-to-gate total revenues (M€)	16	Gate-to-gate total costs (M€)	22	Gate-to-gate ATM/CNS provision costs (M€)	18	Gate-to-gate total ATM/CNS assets(M€)	10	Gate-to-gate ANS total capex (M€)	1	ATCOs in OPS (FTEs)	47	Gate-to-gate total staff (incl. MET staff*)	160	Total IFR flight-hours controlled by ANSP ('000)	40	IFR airport movements controlled by ANSP ('000)	24	En-route sectors open at maximum configuration	2	Minutes of ATFM delays (post-OPS adjusted, '000)	0	<p><u>Size (2020)</u></p> <p>Size of controlled airspace: 231 000 km²</p> 
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MATS (Malta) – Cost-effectiveness KPIs (€2020)

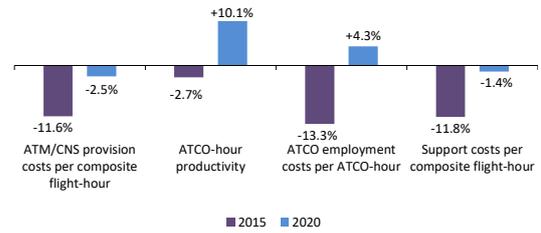


MATS (Malta) – Cost-effectiveness KPIs (€2020)

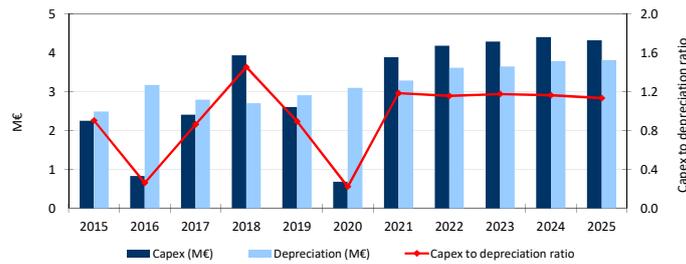
Changes in unit gate-to-gate ATM/CNS provision costs within comparator group



Deviation from groups' weighted average



Capital expenditures and depreciation costs



Information on major capex projects and ATM systems upgrades/replacements

ATM	COM	NAV	SUR	Building	Other	Years	FDPS	RDPS	HMI	VCS
							C: 2017*	C: 2017*	C: 2017*	C: 2015*
€9.0M (2012-2017)	€0.7M	€0.2M	€2.4M (2014-2015)	€1.2M (2012-2015)		2015				
				€0.1M		2016				
€1.1M	€8.8M	€0.8M	€7.1M	€57.0M	€1.0M	2017				
					€0.2M	2018				
						2019				
						2020				
						2021				
						2022				
						2023				
					€1.4M	2024				
						2025				

* C = Commissioning Upgrade Replacement

Focus on the top five capex projects

Project number	Name of the project	Domain	Capex spent between start and end dates (€M)	Start date	End date
1	New control centre and tower	BUILDINGS	57.0	2017	2025
2	Enhancements and variations to new ATM system	ATM	9.0	2012	2017
3	M-LAT	COM	5.0	2019	2024
4	Air to Ground Data link	COM	3.2	2018	2022
5	ASMGCS	SUR	3.0	2020	2024