Albcontrol

2022
ANNUAL REPORT

AIR NAVIGATION
SERVICES OF ALBANIA

www.albcontrol.al

AIR NAVIGATION SERVICES OF ALBANIA

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ALBCONTROL SHA

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2022 FIGURES

Total Number of Flights	**252,979**
International Departures and Arrivals	**38,654 (15.3 %)**
Overflights	**212,590 (84%)**
Exempted	**1,735 (0.7%)**
Peak of the Day	**1,245 flights (16 July 2022)**
Size of Controlled Airspace	**36,000 km^2**

COMPANY PROFILE

HISTORY

ALBCONTROL is in charge of the public service of managing and controlling the airspace of Albania in full compliance with the national and international regulations of the air navigation services. Our company is a 100% state - owned joint stock company, property of the Ministry of Finances and Economy, established since 1992.

ALBCONTROL is a member of EUROCONTROL since 2003. In 2009 ALBCONTROL joined CANSO and starting from January 2016, it is a full member of CANSO Region Europe.

VISION

Being responsive to the dynamic of the requirements of air space users' needs, we are determined - based on safety and investments, to be an important and trusted provider of Air Navigation Services at the international level.

MISSION

The public service mission of ALBCONTROL is to provide air navigation services in the Albanian FIR, in compliance with the international standards regarding safety, quality, and environmental care, while constantly taking into consideration the airspace users' needs.

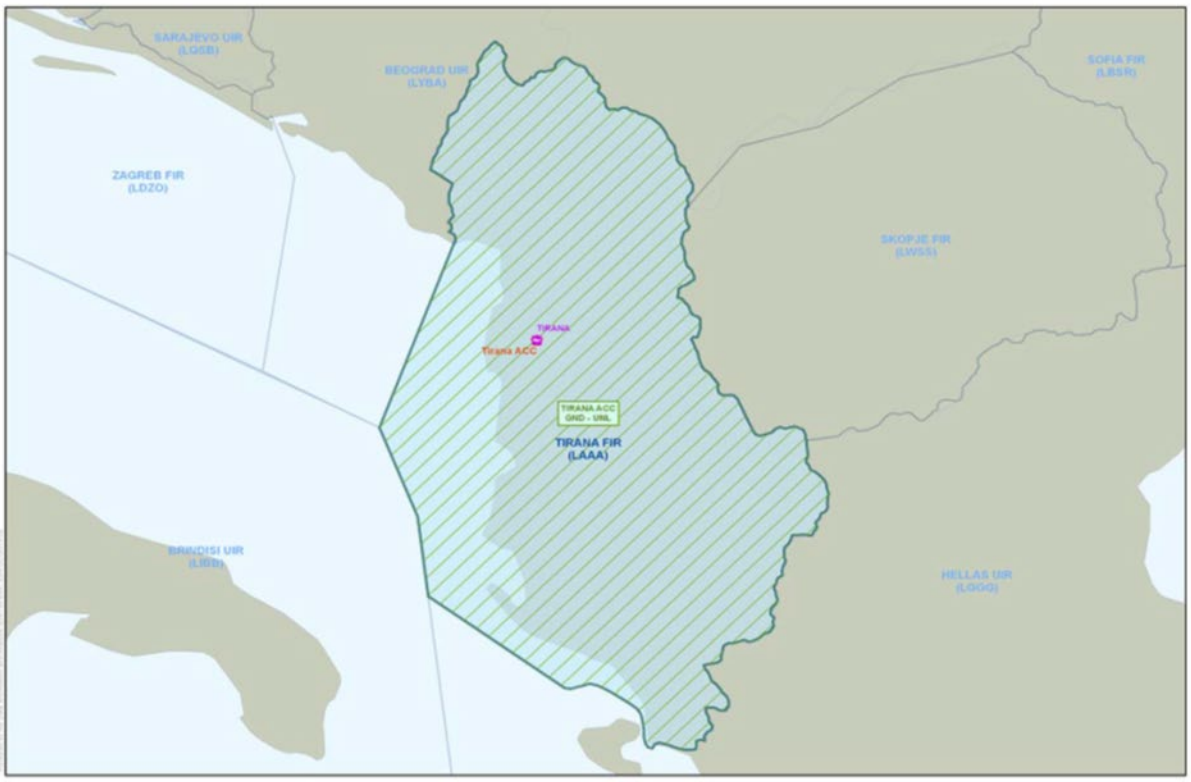
ALBCONTROL uses its human resources and the operational, technical and financial assets to successfully execute its mission, to reduce the delays in operations in order to increase the air traffic capacity.

The cooperation with the neighboring countries and partners in the air navigation arena is of paramount importance to successfully achieve our mission.

MAIN ACTIVITIES OF ALBCONTROL

- Air Traffic Management
- Aeronautical Information Service
- Communication
- Navigation
- Surveillance
- Meteorological Services

36,000 km^2 Controlled Airspace



MAJOR AIR SPACE USERS

Major En-Route Air Space Users 2022

TURKISH AIRLINES THY

AEGEAN AIRLINES

RYANAIR

EASYJET UK LIMITED

SAUDIA

WIZZ AIR HUNGARY LTD

BRITISH AIRWAYS BA

LUFTHANSA

EGYPTAIR

TUI AIRWAYS LIMITED

Major Terminal 2022

WIZZ AIR HUNGARY LTD

AIR ALBANIA

ALBAWINGS

LUFTHANSA

WIZZ AIR UK LTD

AUSTRIAN AIRLINES

PEGASUS TURKEY

BRITISH AIRWAYS BA

AEGEAN AIRLINES

ITALIA TRASPORTO

AIR SPACE USERS SATISFACTION

Consultation with users - IMS

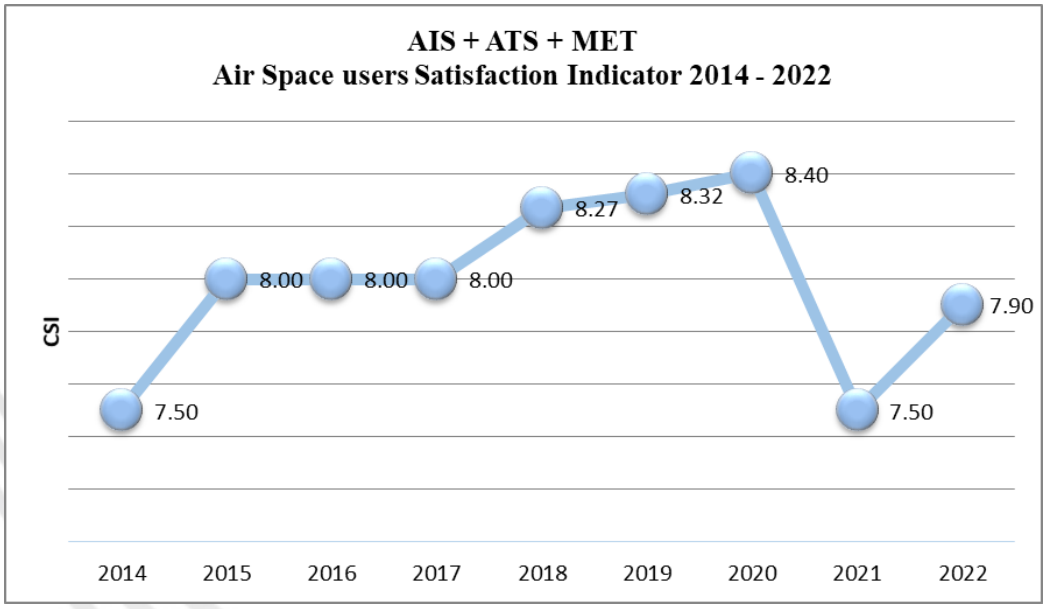
In order to ensure the optimal delivery of provisions of the air navigations services, ALBCONTROL obtains, every year, a large quantity of quality feedback, through a detailed Satisfaction Questionnaire from various airlines. This process enables ALBCONTROL to continuously improve services and adequately meet expectations.

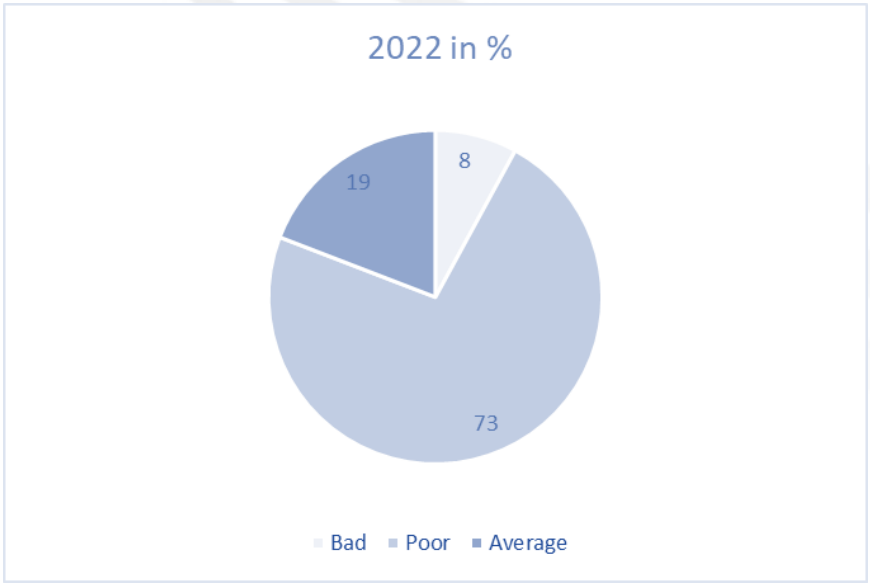
Always focusing on the safety, efficiency and control of cost of the services of air navigation, ALBCONTROL uses the Satisfaction data to react proactively, to refine investments plans, and to improve operations and quality of service. This is done in order to be responsive to the airspace users' needs as they may change or develop.

Air Space users Satisfaction Indicator

AIS + ATS + MET

Year	Air Space users Satisfaction Indicator
2014	**7.5 / 10**
2015	**8 / 10**
2016	**8 / 10**
2017	**8 / 10**
2018	**8.27 / 10**
2019	**8.32 / 10**
2020	**8.4 / 10**
2021	**7.5 / 10**
2022	**7.9 / 10**


AIS + ATS + MET
Air Space users Satisfaction Indicator 2014 - 2022
CSI
7.50
8.00
8.00
8.00
8.27
8.32
8.40
7.50
7.90
2014
2015
2016
2017
2018
2019
2020
2021
2022


2022 in %
8
19
73
Bad
Poor
Average

INTERNATIONAL PARTNERSHIP

	The ICAO (The International Civil Aviation Organization), is a UN specialized agency, created in 1944 upon the signing of the Convention on International Civil Aviation (The Chicago Convention). Albania is a member since 1991.
	Albania has been a member of the ECAC (The European Civil Aviation Occupation Conference) since 1998. Its mission is the promotion of the continued development of a safe, efficient and sustainable European air transport system.
	EUROCONTROL (The European Organization for the Safety of Air Navigation) based in Brussels, is an intergovernmental Organization with 41 Member States, committed to building, together with its partners, a Single European Sky. Albania is member since 2002.
ECAA	Signed in 2006 the ECAA (The European Common Aviation Area), is an agreement with partners from South-Eastern and Northern Europe: Albania, Bosnia and Herzegovina, Croatia, the Former Yugoslav Republic of Macedonia, Montenegro, Serbia, Kosovo under UNSCR 1244, Norway and Iceland.
	Albania is a full member of CANSO since 2009. The Mission of CANSO is to bring the world's air navigation service providers, leading industry innovators and air traffic management specialists together to share knowledge, develop best practice and shape the future for secure and seamless airspace. Starting from January 2016 Albania is a full member of CANSO Europe Region.

SUPERVISORY BOARD

Albana Koçiu – Chairman of the Board

Mirlinda Karçanaj – Vice Chairman of the Board

Viola Haxhiademi – Member of the Board

Evis Fico – Member of the Board

Besart Kadia – Member of the Board

Idlir Gjata – Member of the Board

ORGANIZATIONAL STRUCTURE

Supervisory Board

- **Internal Audit**
- **Coordinator of the Network of Anti - Corruption Coordinators**
- **Director General:**

1. **Economic Development Directorate**
2. **Training and Licensing Directorate:**
3. **External Relations Directorate:**
4. **DG Cabinet**

5. **Operational Division:**

   ATM Directorate
   Aeronautical Information Service Directorate

6. **Technical Division:**

   Systems Monitor and Control Directorate
   Maintenance Site and Power Supply Directorate
   Systems Directorate
   IT Directorate
   METEO Directorate

7. **Administrative Division:**

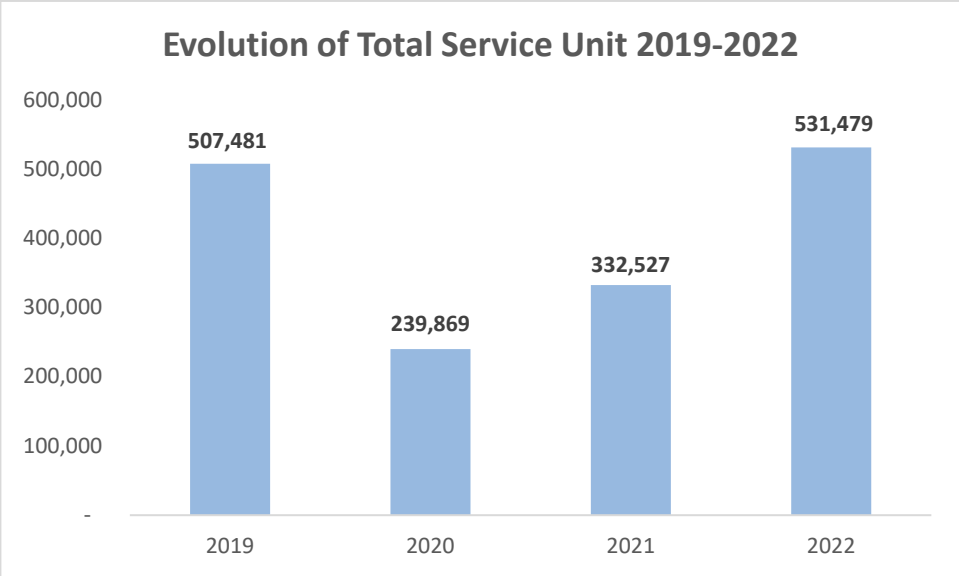
   Human Resources Directorate
   Legal Directorate
   Support and Security Services Directorate
   Financial and Accounting Unit
   Procurement Unit
   Competing Data Unit

8. **Safety, Quality & Security Division:**

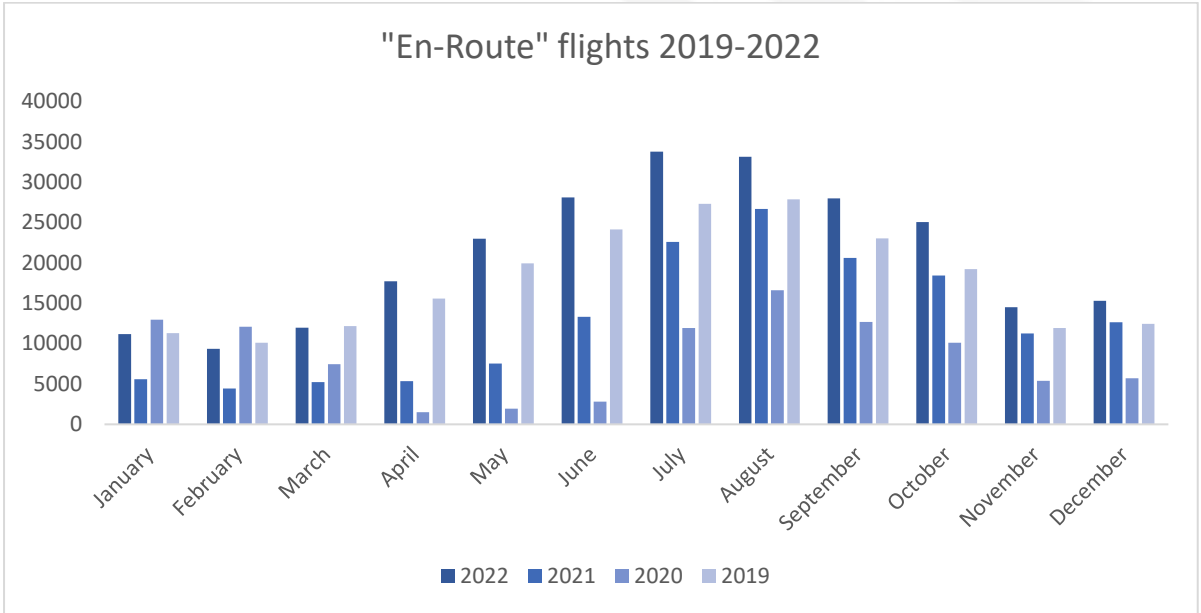
   Safety Directorate
   Quality and Standards Directorate
   Security Directorate

PERFORMANCE INDICATORS

"En-Route" traffic and Service Unit 2022



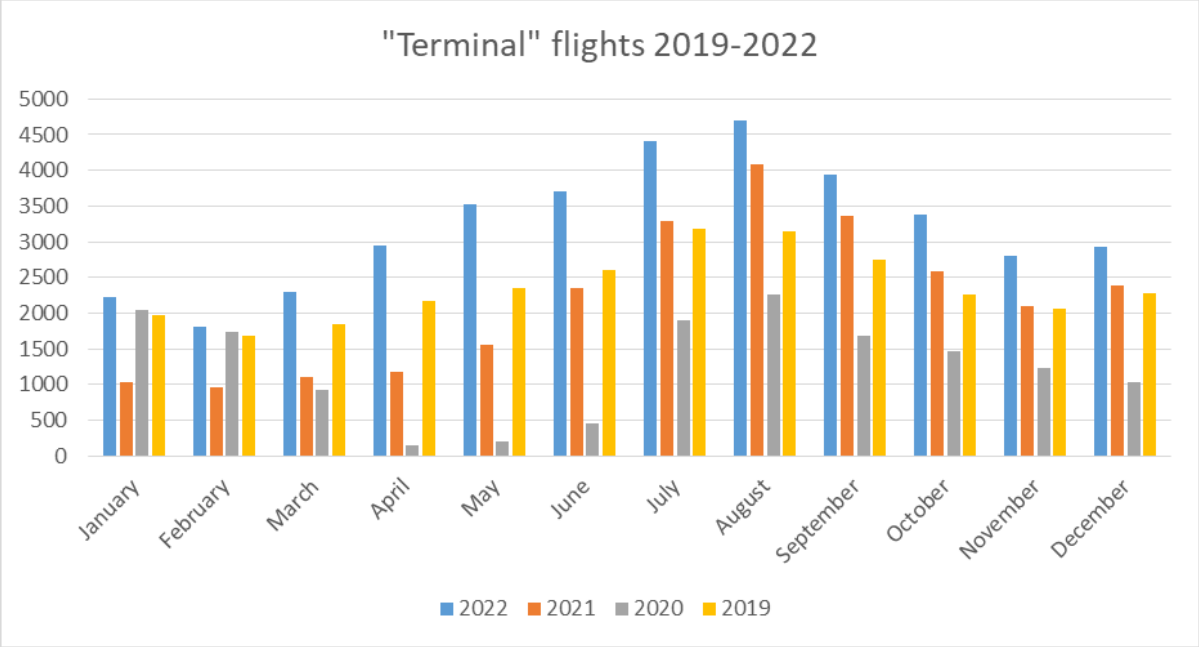
We are pleased to note that 2022 was a successful year, and this fact is substantiated by the data on traffic growth in the airspace under our responsibility in the period considered. The pandemic had a significant effect on air traffic operations in the previous 2 years (2020 - 2021), but the recovery was visible during 2022. The total number of Service Unit of 531,479 was way above our expectations and forecasts available. Service Unit growth was 59.8% when compared to 2021 and 4.7% higher than 2019 data.



Traffic growth was 63% when compared to 2021, this was 16.7% up on 2019 traffic, considering 2019 a pre-pandemic year. The data on air traffic operations indicated that we were back above traffic levels of 2019.

Traffic in Albanian airspace is highly seasonal. The volume of traffic in the period May - October is much greater than the volume in the rest of the year.

Terminal Flights



During 2022 Terminal flights increased significantly by 48.8% compared to the same period of the previous year. When in comparison with 2019, terminal flights increased by 36.6%.

It should be noted the steady increase in the number of terminal flights performed by "WizzAir", our biggest user, which only during the month of August 2022, increased by 38% the number of flight performed in TIA Airport. This year, the airlines "Air France" and "GullivAir" have started operating in Tirana International Airport, introducing new destinations such as Paris and Sofia twice a week.

On May 24 - 26, 2022, UEFA Europa Conference League Final was organized in Tirana, having a positive impact in our terminal flights.

Charges for air navigation services provided by ALBCONTROL

In 2022, both charges for "en-route" as well as for terminal navigation services at "Mother Teresa" and "Kukës" International Airports, were set in accordance with the rules of EUROCONTROL, Law No. 96/2020 "Albanian Air Code" and Commission Implementing Regulation (EU) 2019/317.

During 2022 Albania continued to apply the principle of the full cost recovery method.

The "en-route" and "terminal" navigation charges in 2022 were in compliance with "The principles for establishing the cost - base for en route charges and the calculation of the unit rates", issued by EUROCONTROL.

ALBCONTROL has been consistently applying an air space user oriented policy in setting charges for air navigation services. Prior to their final approval, the charges are consulted with air space users – organizations, representing the interest of users of air navigation services.

Consultations concerning the charges for "en-route" navigation service in 2022 have been held in November Session in accordance with the EUROCONTROL Principles. The Unit Rates were then approved by the Enlarged Commission.

Charges for the "En-route" Navigation Services

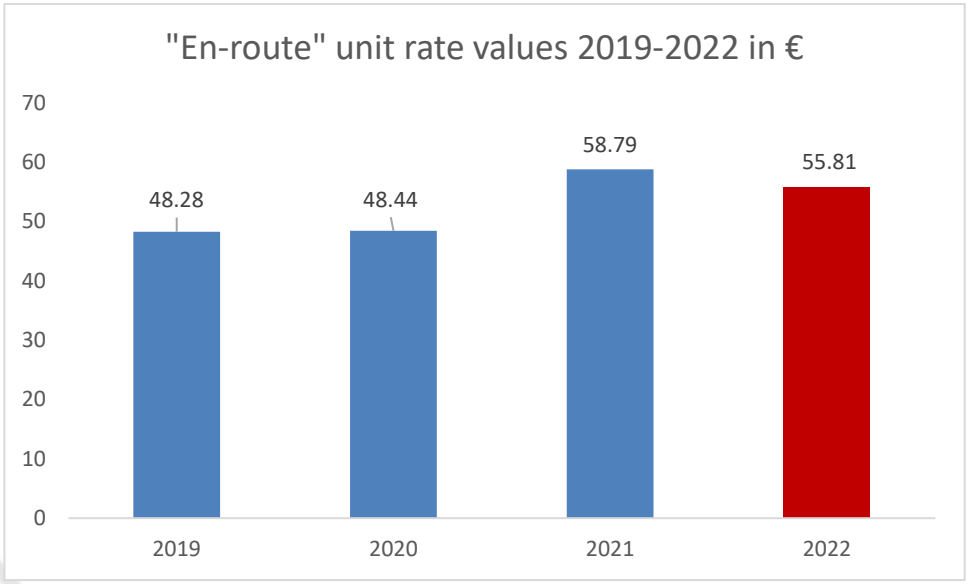
Since 2003 the "en-route" service charges are applied based on the rules established in the Multilateral Agreement Relating to Route Charges and EUROCONTROL principles. Consequently, the billing, collection, and recovery of charges for "en-route" navigation services are managed by the Central Route Charges Office (CRCO). The basis for calculation of the "en-route" navigation charges is the rate for Service Unit. The Service Unit is defined as the number of kilometers flown in airspace for the Albania Republic divided by 100, multiplied by the square root of one fiftieth of the maximum take-off weights of the aircraft (MTOW) in tons.

The basic unit rate for "en-route" navigation services in 2022 was set at 6,767 ALL = 55.81€ per Service Unit. The cost base was calculated in Albanian ALL. Compared to the 2021 basic unit rate, the 2022 rate (in €) represented a year-on-year decrease of 5.1%.

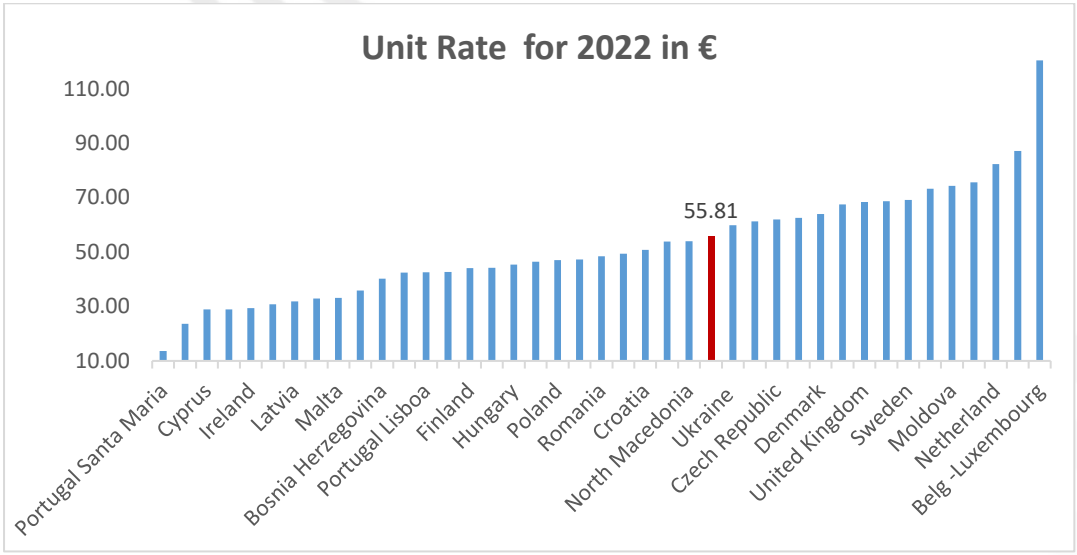
However the basic rate converted to the Euro, which is valid for a period of one year, is used for reference only, as the actual rates paid by users of services for a single calendar month depend on Euro/ALL exchange rate fluctuations during the year.

"En-Route" Unit rate

The following chart shows 2019 - 2022 "en-route" unit rates for Albania. Traffic continues to recover and chargeable service units have seen a significant growth this year. The implementation of successful vaccination programs in Europe and North America is likely to have been a factor. It should be noted also that the situation in Ukraine had an impact on our overflights. Costs remain lower than in 2019, and this coupled with the forecast increase in traffic produces a decrease in the unit rate in national currency of 6.8%, which in turn with strengthening of the LEK against the Euro gives a 5.1% reduction in the published unit rate of 2022.



The chart below provides an overview of basic unit rates for "en-route" navigation services charges by EUROCONTROL member states:



Charges for the Terminal Navigation Services

From 1 January 2016 EUROCONTROL is entrusted with the collection of terminal charges on behalf of ALBCONTROL. The terminal charge is levied for each IFR flight departing from Tirana International Airport (LATI).

The terminal charge "R" is calculated in accordance with the following formula:

$$R = t \times N$$

Where "t" is the unit rate of charge and "N" the number of service units corresponding to terminal air navigation services made available.

The unit rate "t" is calculated by dividing the forecast number of total terminal service units for the relevant year into the corresponding cost-base for terminal services.

For a given departing flight, the number of service units in respect of terminal charges, designated "N", is obtained by dividing by fifty the Maximum Take - Off Weight (MTOW), expressed in metric tons, which is used for calculating the EUROCONTROL route charge for the flight concerned, to the power of 0.7.

During July 2021, we have introduced Terminal Navigation Services Charges at Kukës International Airport. We are still in the transitional phase, and taking into account the level of services offered (AFISO only services).

The terminal unit rates of charge applicable from 1 January 2022:

Zone 1	Zone 2
Tirana International Airport (LATI)	Kukës International Airport (LAKU)
EUR 229.48	**EUR 117.84**

The rate of interest on late payment of terminal charges applicable from 1 January 2022 was 9.48% per annum.

Terminal charges are not subject to Value Added Tax (VAT).

Exempted Flights

The following flights are exempted from the payment of the terminal and "en-route" charge:

- Flight performed by aircraft of which the Maximum Take - Off Weight authorized is less than 2 (two) metric tons;
- Flights performed exclusively for the transport, on official mission, of the reigning Monarch and his/her immediate family, Heads of State, Heads of Government, and Government Ministers. In all cases, this must be substantiated by the appropriate status indicator or remark on the flight plan;
- Search and rescue flights authorized by the appropriate competent body;
- Military flights performed by military aircraft of any State;
- Flights performed exclusively for the purpose of checking or testing equipment used or intended to be used as ground aids to air navigation, excluding positioning flights by the aircraft concerned;
- Flights performed exclusively under VFR;
- Humanitarian flights authorized by the appropriate competent body.

SAFETY AND INTEGRATED MANAGEMENT SYSTEM

SAFETY MANAGEMENT SYSTEM

Safety is ALBCONTROL's highest priority and we are committed to its continuous improvement. This section reflects the progress, achievements and challenges we faced during this year with the main goal of providing a safe service. During 2022, ALBCONTROL has safely managed the traffic that has used the airspace of the Republic of Albania, which, compared to 2021, has had a significant increase. As everywhere in the world, the pandemic situation has significantly impacted on our operations. The need for the safe management of the air traffic and at the same time, protecting our staff and services, has been ALBCONTROL's priority during this tough year.

SAFETY PERFORMANCE

Safety performance for this year have been set based on the requirements of EU regulation 2019/317 "Laying down a performance and charging scheme in the Single European Sky", Annex 1, and are based on the maturity of the safety management system "Leading Indicators" as well as performance monitoring indicators related to the "Separation Minima Infringement" and "Runway Incursion" events. These indicators were approved in the meeting no. 1/2022 of the Safety Committee of ALBCONTROL and the results of the achievement of these indicators will be presented below. ALBCONTROL also monitors other aspects outside of these regulatory requirements, which are detailed below.

SAFETY INDICATORS

Safety performance indicators for the year 2022 have been set based on the requirements of EU regulation 2019/317 "Laying down a performance and charging scheme in the Single European Sky", Annex 1 and are based on the maturity of the safety management system "Leading Indicators" as well as performance monitoring indicators related to the "Separation Minima Infringement" and "Runway Incursion" events. These indicators were approved in the meeting no. 1/2022 of the Safety Committee of ALBCONTROL.

SAFETY KEY PERFORMANCE INDICATORS

As described in EU regulation 2019/317, this indicator is based on the performance and maturity of Safety management system at ALBCONTROL, a requirement of Ministry of Infrastructure and Energy's Order 193/2022 as well as ALBCONTROL's Safety Manual, Chapter 12. ALBCONTROL has been basing this indicator for several years now on the survey that CANSO and EUROCONTROL carry out annually to the ANSPs in Europe, but more broadly, this survey focuses on measuring the maturity of the Safety management system based on filling out a detailed questionnaire, evaluating the answers from experts of these two institutions, sending the required evidence and conducting dedicated interviews with ALBCONTROL's staff.

Objectives	Sub objectives based in CANSO/EUROCONTROL Survey	Results for each sub-objectives 2022	Year			
			2020 (KPI /Actual Value)	2021 (KPI /Actual Value)	2022 KPI	2022 Achievement
Safety policy and objectives;	Safety policy	D	C/ **D**	D/ **D**	**D**	**C**
	Safety accountabilities	D				
	Coordination of emergency response plan	**C**				
	Safety management system documentation	D				
Safety risk management;	Risk management process	D	C/ **D**	C/ **D**	**C**	**D**
Safety assurance;	Safety reporting	D	C/ **D**	C/ **D**	**D**	**C**
	Safety surveys and audits	D				
	Safety performance monitoring	**C**				
	Management of change	D				
	Continual improvement of the SMS	**D**				
Safety promotion;	Training and education	**C**	C/ **D**	C/ **D**	**D**	**C**
	Safety communication	**C**				
Safety culture.	Development of a positive and proactive organization al culture	**D**	C/ **D**	C/ **D**	**C**	**D**

The chart below is a more complete reflection of the maturity level of ALBCONTROL's SMS at an implementation level of 88% while the global average is at the level of 74%.

There are three groups in which ANSPs fall:

Group A: 0 – 59%	Group B: 50 – 69%	Group C: 70 – 91%

In the 2022 SoE in SMS measurement, Albcontrol falls within Group C.

Average Maturity Score Bands

This is a very positive result, achieved with great effort and in unfavorable conditions for the company, caused by factors outside the influence of ALBCONTROL, and maintaining this level will require, as so far, the maximum commitment to safety and with the same level and seriousness as so far from all staff and the management of ALBCONTROL.

SAFETY INDICATOR

Runway Incursion

The rate of runway incursions at an airport is calculated as the total number of runway incursions with any contribution from air traffic services or CNS services with a safety impact that occurred at that airport divided by the total number of IFR and VFR movements at that airport.

Year	Arrival/Departure Total	Runway Incursion	Rate	Rate/10.000
2015	21676	0	0,0000000	**0,00**
2016	23037	1	0,0000434	**0,43**
2017	25262	1	0,0000396	**0,40**
2018	26189	0	0,0000000	**0,00**
2019	29143	0	0,0000000	**0,00**
2020	15526	0	0,0000000	**0,00**
2021	27544	0	0,0000000	**0,00**
Average				**0,14**
2022 Results	38950	0	0	0

The above table has been prepared only for the Rinas Aerodrome. From the above, the acceptable level of such occurrences according to the 2022 performance plan, approved by the Safety Committee of ALBCONTROL in meeting no. 1/2022, it was 0.14 RWY Incursion per 10,000 flights at the aerodrome. Meanwhile, during the year 2022, we did not have any reported occurrence classified as RWY Incursion at the Rinas Aerodrome (LATI). This at a time when at the Rinas Aerodrome we had an increase of almost 50% compared to a year ago.

Likewise, no such event has been reported for the Kukës Aerodrome (LAKU).

Separation Minima Infringement

“The rate of separation minima infringements within the airspace where the air navigation service provider provides air traffic services is calculated as the total number of separation minima infringements with any contribution from air traffic services, or CNS services with a safety impact divided by the total number of controlled flight hours within that airspace”.

Year	IFR	Checked IFR flight hours	LOS IFR - IFR (A, B or C)	Rate	Rate / 100000
2015	200570	40114	4	9,97158E-05	**9,97**
2016	185681	37136	2	0,0000539	**5,39**
2017	191533	38307	2	0,0000522	**5,22**
2018	201640	40328	5	0,0001240	**12,40**
2019	216727	43345	5	0,0001154	**11,54**
2020	102437	20487	0	0,0000000	**0,00**
2021	155544	31109	1	0,0000321	**3,21**
Average					**6,82**
2022 results	250024	50005	11	0,0000439	**4.39**

The table above is part of the indicator of monitoring of occurrences of SMI as required by the regulatory basis, and as presented in the table, the acceptable level approved by the SC of ALBCONTROL in the meeting no. 1/2022, it was 6.82 SMI per 100,000 flights. Based on the formula described above, knowing that in total flights during the year 2022, we had 250,024 IFR flights or 50,005 flight hours controlled in our space, we have a result of 4.39 separation violations with the contribution of ALBCONTROL. As described in annex C, the year 2022 has had a significant increase in traffic with about a 37% increase in the Rinas Aerodrome compared to 2019, which was also the best year and almost a 10% increase in the upper space. A more significant data is the increase in traffic during the year 2022 compared to the previous year, at the level of 48% in the aerodrome and about 65% in the upper space. The increase of traffic at the Rinas Aerodrome and the operations at the Kukës Airport have made the ATS service in the low space more complex and this is reflected in a significant increase in separation minima infringements in this space (7 of them and one separation in - adequate). In the upper space, based on the conclusions of the investigations carried out, “Blind spot” has been evaluated in many of them as a main factor and therefore it is a point where more actions are required, with all the instructions or Safety Notices sent during the last year on this subject. As a conclusion, during the year 2022, we had 14 separation minima infringements and 11 out of them had the contribution of ALBCONTROL services.

Since, according to the regulation, only occurrences with the contribution of our services are subject to monitoring, we have an average of 4.39 SMI per 100,000 flights. This figure is lower than the average of 6.82 according to the PI defined in the Safety 2022 management plan and as such a realized objective.

SECONDARY PERFORMANCE INDICATORS

ALBCONTROL SKPI Business Plan

ALBCONTROL has achieved the 2022 Key Performance Indicators (KPI) as set in the Strategic Business Plan of the company:

Year	Occurrence severity A	Occurrence severity B	Runway incursion[1]	Separation Minima Infringement[2]	Availability of com voice Air/Ground	Availability of surveillance	Airspace infringement level
Data 2022	0	5	0	11	100%	100%	1
Target 2022	1	2	1	8	99.99%	99.99%	1
2021	0	0	0	1	100%	100%	0
2020	0	0	0	0	99.99%	99.99%	0
2019	0	1	0	9	99.99%	99.99%	0
2018	0	0	0	11	99.99%	100%	1
2017	0	2	1	5	100%	99.99%	4

QUALITY MANAGEMENT SYSTEM

During 2022, in regard to the Integrated Management System and the Time of Services and Costs Efficiency, ALBCONTROL was dedicated to maintain and constantly enhance the quality of the services to the costumer.

General achievements

The year 2022 marked a special year in the activity of the Directorate of the Quality and Standards as all the efforts to successfully complete the certification process for SES EU 2017/373 ISO, 9001 - 2015 and ISO 14001 - 2015, ISO 45000 - 2018, ISO 27001 - 2013, ISO 20000 - 1:2011 certificates within the set deadlines.

The principles and advantages of the new (2015) versions of ISO 9001 and ISO 14001 standards are mainly oriented in some key directions that can be summarized as follows:

- Context of the Organization
- Risk-Based Thinking
- Documented Information

[1] With any contribution from air traffic services, or CNS services with a safety impact.
[2] With any contribution from air traffic services, or CNS services with a safety impact.

It should be emphasized that during 2022, the Directorate of Quality and Standards in order to achieve the objectives for the implementation of the Integrated Management System in all the management structures and operational-technical of ALBCONTROL, increased its efforts in order to match the internal organization level and the required effectiveness of the monitoring work.

Key accomplishments during 2022

In order to conclude the preparations for the certification of the Quality Management System (QMS) and the Environmental Management System (EMS) referring to ISO 9001:2015 and ISO 14001:2015 standards respectively, the Quality and Standards Directorate conducted a full study and a gradual comprehensive preparation process. This process was done firstly for the changes brought by the new versions of the standards in question, in order to take the concrete steps to promote and reflect in practice the relevant requirements in reference to all the services provided by ALBCONTROL. In this context, an important step was the improvement of the IMS documentation of ALBCONTROL, focusing mainly on updating the existing procedures and instructions.

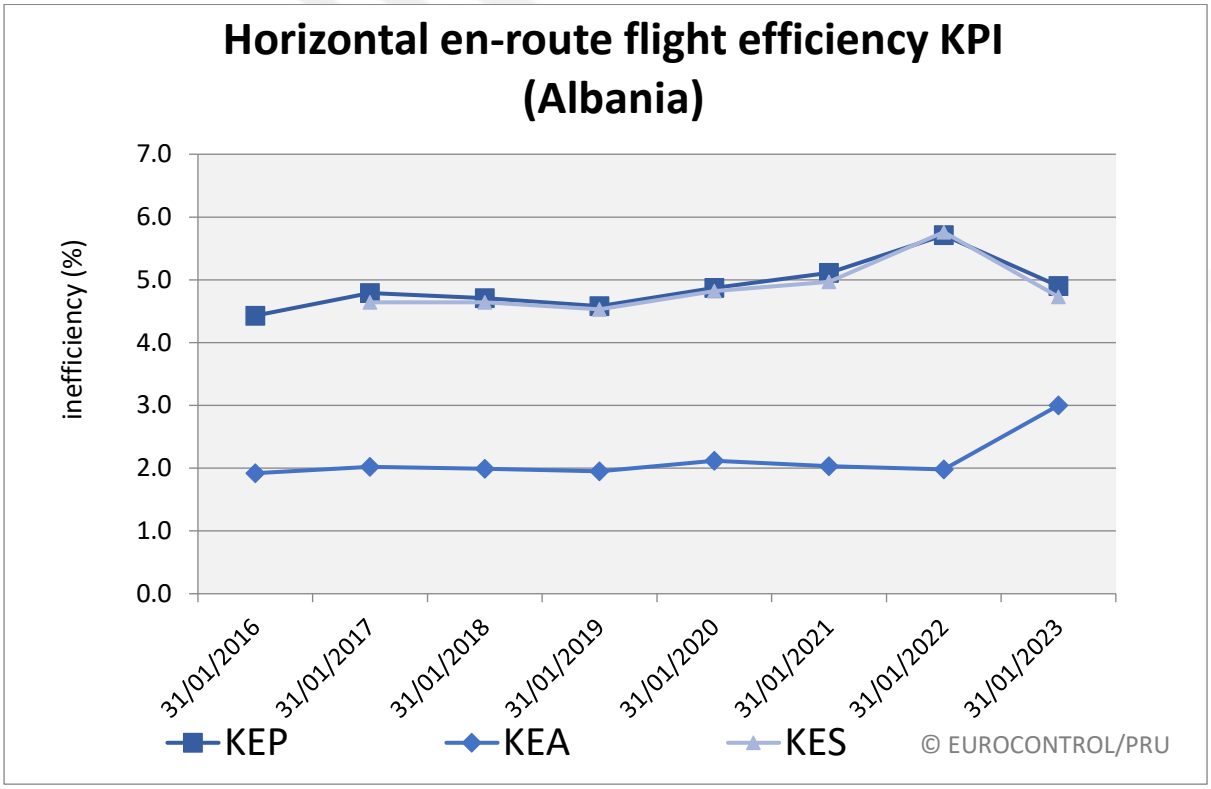
The development of the new documentation in full compliance with the standards and requirements will be performed based on the literature recommendations as well as the ongoing collaboration and consultation with the TMC contractor. It was also possible to identify the procedures to be undertaken and to identify the procedures or instructions that would need to be updated in the near future.

Environment

ALBCONTROL fulfilled an Integrated Management System related to the environment in accordance with ISO14001:2015.
In accordance with the SESAR 2020, ALBCONTROL aims to reduce CO_2 emissions and to have a positive impact on the air quality, noise level, water quality and wastes.
During 2022, ALBCONTROL continued its environment action plan program implementation, such as the waste separation, storage of the electronic devices and batteries. The Environmental policies and procedures were also updated accordingly.

Key Performance Indicator for Environment

No	KPI Code	Perspective	**Key Performance Area (KPA)**	**Measure**	Purpose	KPI Formula	KPI Target	Comments
1	ENVKPI#1	USER	**Environment**	**Horizontal flight efficiency of actual trajectory (KEA)**	Provision of the services without great impact in the environment	As above	Reference values: • 2015: 1.91 • 2016: 2.01 • 2017: 2.00 • 2018: 1.95 • 2019: 2.12 • 2020: 2.02 • 2021: 1.98 • 2022: 2.91	
2	ENVKPI#2	USER	**Environment**	**Optimizing the Environmental Performance**	As Above	Total no. of claims per year, from the inhabitants nearby the airport area	Only for monitoring	



Data are taken from EUROCONTROL at https://ansperformance.eu/data/

Information Security

During the year 2022, ALBCONTROL has followed and conducted the necessary measures to ensure the conformity to the standards ISO27001 and ISO20001 related to the information security. ALBCONTROL has implemented and updated the documentation based on the standards and also carried out the controls and checks to maintain the conformity of each department and system.

An external audit was conducted in 2022 as scheduled for every year. The recommendations and findings pointed out by the external audit, were followed up and mitigated. ALBCONTROL has conducted a risk assessment process for every department. This risk assessment is conducted once a year, or when a major change happens in a department. When a new system is introduced in ALBCONTROL and before the implementation, a risk assessment is conducted by the Information Security Officer, whose insights are collected and documented during the whole implementation process.

The information security officer, in close collaboration with the IT Directorate aims to maintain the conformity for the information security of all the ALBCONTROL's systems and equipment.

During 2022, ALBCONTROL carried out a Penetration test on August 22 - 26, by EUROCONTROL's Cyber Security Team for all its ATM systems.

KPI for IS for 2022

Nr	Measure	Purpose	Formula	Target	Figures 2014	2016	2017	2018	2019	2020	2021	2022	Performance areas	Source of data
1	IT Security	Reports/Requests of usb access	Maximum Level of risk	1	2	1	1	3	2	2	4	9	IT Security	Information Security Risk Analyze
3	IT Security	Virus detection from Antivirus	Maximum Level of risk	1000	2481	10	334	197	832	176	193	98	IT Security	Information Security Risk Analyze
4	IT Security	Email service disconnection	Maximum Level of risk	0	1	0	0	0	0	0	1	1	IT Security	Information Security Risk Analyze
5	IT Security	Risk Assessment	Maximum Level of risk	0	1	1	1	1	3	1	1	5	IT Security	Information Security Risk Analyze
6	IT Security	Information Security Incidents	Maximum Level of risk	0	1	0	1	3	1	1	3	1	IT Security	Information Security Risk Analyze
7	IT Security	Penetration Test	Maximum Level of risk	2	1	0	0	0	0	1	0	1	IT Security	Information Security Risk Analyze
8	IT Security	Training	Maximum Level of risk	3	1	1	1	1	1	0	0	3	IT Security	Information Security Risk Analyze

The activity of ATM Security in ALBCONTROL during 2022, was focused on the fulfillment of the national legislation requirements regarding the security aspects in the civil aviation, and more specifically in the ATM field. As such, the ATM Security Directory has been subject to several security inspections performed by the Albanian CAA.

Procedures and manuals were updated defining the specific requirements to be followed from the staff, in order to assure the protection of the information. The implementation of the requirements is strictly monitored through periodical audits.

OPERATIONS

1. Integration of Podgorica Mode S Radar signal into the Albanian ATM automation system (SkyLine).

Radar signal from Podgorica supports in "mosaic mode" the existing surveillance network with downlink data transmitted from the aircraft. Surveillance coverage from this radar sensor encompasses partial airspace coverage from 5000 feet up to full airspace coverage from FL 300.

This radar signal was integrated in the ATM automation system and was made part of the operational system. In accomplishing such integration the Operational Division performed the following activities:

- tested the radar signal in TDU to check the operational compatibility and reliability;
- adapted the ATM automation system with the new features;
- participated in the safety assessment procedures;
- drafted the Temporary Operation Instruction;
- trained the Air Traffic Controllers with the new features introduced.

2. Review of the existing and implementation of new Instrument Approach Procedures for "Mother Teresa" Airport.

As part of National Performance Based Navigation plan and in compliance with ICAO Global Navigation Plan as well as EU legislation as transposed by the Minister of Infrastructure and Energy, the Operational Division made a complete review and implementation of new Instrument Approach Procedures for landing and departing aircraft to/from Tirana Airport. These new procedures resulted in improved trajectories, reduced costs for the aircraft operating to/from Tirana Airport and reduced CO_2 emissions.

To this end, the following products were delivered for the benefit of the airlines:

- Review of the existing VOR/DME Procedures;
- Review of the existing ILS Procedure for Runway 17;
- Review of existing STAR RNAV 1 and Implementation of new SID RNAV 1 Procedures based on GNSS.

The following activities were carried out to put them in operation:

- Optimization and adaptation of the ATM System;
- Renewal of the Local Operational Procedures;
- Training of the Air Traffic Controllers.

3. Introduction of Reduced Visibility Conditions Procedures (RVCP) in "Mother Teresa" Airport.

The RVCP was introduced as a safeguard measure in conditions of adverse weather when Runway Visual Range (RVR) values drop from 700-550 meters. This procedure is differentiated in three phases i.e. Preparation Phase, Closure Phase and Restart Phase.

The following activities were conducted:

- drafting of the RVCP procedure;
- renewal of the LoA with TIA;
- renewal of Local Instructions;
- training of the Air Traffic Controllers.

4. Action Plan for the operational capability of Vlora International Airport.

The Master Air Navigation Development Plan for Vlora International Airport preceded the development of the Action Plan which will serve as a road map for the implementation of operational capability and infrastructure in support to air navigation services provision in VIA.

5. Work force plan for ATM personnel 2023-2027.

The provision of air navigation services is made possible with the support of a variety of systems and equipment managed by certified and qualified personnel.
Forecasted increase in en-route and terminal air traffic, extension of air navigation services provision in two other international airports (Vlora and Saranda) as well as the introduction of military air operations in Kuçova Airfield, will bring about new challenges for air traffic management.
This work force plan which covers the next 5 year period encompasses the training needs of the technical and operational staff to cope with the forecasted increase of traffic figures.

6. Revision of operational manuals.

- The regulation on "Tactical incident handling procedure" was reviewed to reflect the recommendations of Safety Committee on occurrence reporting and documentation.
- The regulation on "Management of operational rooms" was reviewed to reflect changes and be in compliance with the Competence Scheme and "Stress and fatigue management".
- The regulation "Critical incident stress management" was drafted and released as first edition to detail the steps to be followed by the managers and controllers on how to handle stress consequences after a critical incident.

- The regulation "Supervisor's manual" was reviewed to reflect changes to Competence Scheme, LoA with SAR and to introduce new rules for managing the situations in the OPS room during an earthquake event.

7. Handling of traffic for UEFA Conference League Final Match event.

The significant increase in traffic levels as much as twice the normal traffic figures and the lack of proper parking facilities in Tirana Airport brought about a challenge to air traffic management to accommodate the required traffic demand without infringing safety levels and without creating delays for the aircraft operators.

In close cooperation with TIA operations managers and in coordination with UEFA support staff, we managed to regulate the traffic flows and utilize all the spare resources thus providing difficult but smooth and safe operations.

AERONAUTICAL INFORMATION SERVICES (AIS)

AIS ensures the timely collection, processing, storing, integration, exchange and delivery of quality - assured aeronautical data and aeronautical information within the ATM system.

AIS ensures that aeronautical data and aeronautical information are made available for:

- personnel involved in flight operations, including flight crews, flight planning, and flight simulators;
- ATS units responsible for flight information service; and
- the services responsible for pre-flight information.

AIS provides 24 - hour services for NOTAM origination and issuance in its area of responsibility and for flight planning and pre-flight information needed in relation to route stages originating at the aerodrome/heliport in its area of responsibility.

AIS makes available to other AIS providers aeronautical data and aeronautical information required by them.

AIS obtains aeronautical data and aeronautical information to provide pre-flight information service and to meet the need for in-flight information from:

- the aeronautical information services of other States;
- other sources that may be available.

AIS ensures that procedures are in place to assess and mitigate safety risks to aviation arising from data and information errors.

Aeronautical information is provided in the form of aeronautical information products and associated services. Aeronautical information products are provided in a standardized presentation (AIP, including AIP amendments and AIP supplements, AIC, aeronautical charts and NOTAM) and as digital data sets.

AIS distributes available aeronautical information products to those users who request them and make available the AIP, AIP amendments, AIP supplements, NOTAM and AIC by the most expeditious means.

AIS ensures that personnel responsible for the provision of aeronautical data and aeronautical information is adequately trained, competent and authorized for the job they are required to do.

Automated pre-flight information systems are used to make aeronautical data and aeronautical information available to operations personnel, including flight crew members, for self-briefing, flight planning and flight information service purposes.

AIS ensures that tools and software used to support or automate aeronautical data and aeronautical information processes perform their functions without adversely impacting on the quality of aeronautical data and aeronautical information.

The aeronautical information products and services provided by AIS are the source for all airspace users requiring aeronautical information for air traffic management as well as preparing and conducting flight operations.

TECHNICAL DIVISION

Technical Division provides the infrastructure needed for CNS systems, Data Processing, METEO, Power source, Air condition and IT services. These activities, offered by the Technical Division, are possible due to the managing of the human resources, defining KPIs for services related to availability, reliability, integrity, continuity, monitoring, and taking all the necessary measures in order such KPIs are accomplished.
The scope of the Technical Division work consists of supporting systems and operational equipment during their lifecycle through the installation, commissioning, support, repair, improvement, operation and monitoring, change, calibration and decommissioning. This is achieved through technical specifications, trainings of ATSEP and MET staff, creating and updating procedures and staying in close contact with the producers of the systems and equipment in operation.

In addition, the support of the equipment and operational system stations, power sources, air conditioning in all the working and technical areas as critical parts of the infrastructure required, are part of the Technical Division activities.

IT infrastructure is another service offered by the Technical Division. This infrastructure serves mainly ALBOCONTROL's staff, and it is expanding widely and very fast in the operational part of the Air Navigation.

Although the situation was not as favorable, the Technical Division continued to provide the essential services constantly, within the required expectations.

Service assurance Strategy for ATM/CNS/MET and IT systems.

The Maintenance Strategy of the systems and equipment in use by the Technical Division and the supportive infrastructure is based on the following:

1. Monitoring and Control, identify and isolate the problem;

2. Analyze of the problem;

3. Corrective Maintenance;

4. Preventive Maintenance:

   a) From ALBCONTROL's Engineers;
   b) From equipment Manufacturers;

5. Supply of spare parts;

6. Calibration Activities from the ground and from the air.

Main activities implemented in 2022.

CNS activities:

- Installation and activation of FMTP connection in the New PENS network;
- Installation and activation of AMHS connection in the New PENS network;
- Upgrade of EAD on R14;
- Installation and configuration of new CWP on EAD network.

ATM and MET systems activities.

Skyline is the system in use by the Operational Division that collects the aeronautic information from the radars, processes it, displays it on the controller's positions and updates dynamically the position of the aircraft.

Skyline System reliability, availability, continuity and integrity have been on adequate level. With the latest implementations the system had an availability of 100% with no issues and the quality of ATM services is improved.

Projects and technical improvements were implemented on ATM Skyline system in 2022, respectively:

- Cross Border FRA;

- RNAV, STAR, SID, ODD, new CTR procedures;

- Implementation of the merger project of FRA ALB with SECSI FRA;

- Implementation of Podgorica radar;

- Implementation of Brindisi FMTP OLDI service in the New PENS network;

- Implementation of Athena FMTP OLDI service in the New PENS network;

- Testing in TDU of Corfu FMTP OLDI in the New PENS network;

- Implementation of Build 9.5 on ATM Skyline system;

- Implementation of Adaptations 9.5.1 - 9.5.7 , on ATM Skyline system;

- PR resolved according to the terms of the contract Maintenance and Improvement Build 9.5.

AWOS/ATIS is a system implemented in the airports and is used to provide actual weather conditions to the ATCO-s. Such data are used to:

1. Inform the pilots during the takeoff and landing for the observed weather conditions.

2. Help the forecasters with a short-term and medium-term trusted forecast.

Actually, there are 2 AWOS systems, one for Tirana and the other for Kukës Airport.

For LATI, this system had an availability of 100%. The sensors that feed the system with the data have been available and check calibrated during 2022.

For LAKU, in 2022 had an availability of 100%. The sensors that feed the system with the data have been available and check calibrated during 2022.

EUMETSAT and IBL System:

- New scripts (migrate-BAS-Channels) are installed related to the reorganization of EUMETCast Europe Basic Service channels;
- All PR related to message editor forms, servers, clients are resolved by the contractor.

Kukës International Airport (KIA).

ALBCONTROL has fulfilled obligations related to the Kukës Airport which derives from the concession contract between the Government of the Republic of Albania and the operator of the Kukës Airport.

In order to provide and maintain CNS/MET services the following activities were undertaken:

- Remote and on site monitoring and control activities;

- Preventive Maintenance of Mobile Tower Control systems to provide required CNS services;

- Preventive Maintenance of Meteorological Observation System AWOS.

Vlora International Airport (VIA)

ALBCONTROL is committed with relevant activities to be delivered at VIA, so far with planning and Project Management activities. Based on VIA Master Plan, ALBCONTROL has identified the Technical Systems that will be deployed together with Flight procedures and Human Resources to be required.

Year 2023 is expected to be a very dynamic year with new future proof projects.

HUMAN RESOURCES POLICY

The role of the Human Resources Directorate is to properly manage activities that include workforce planning, hiring (recruitment and selection), induction and orientation, promotion and completion. The overall objective here is to ascertain the growth, development and individual effectiveness which indirectly contribute to organizational development.

The Directorate of Human Resources undertakes a series of procedures and administers them to achieve its objectives and the best possible performance of employees, such as:

1. Recruitment, Selection and Appointment

All the employees of ALBCONTROL are recruited based on merit, the equal opportunity and non-discrimination principles and according to the norms set out in the "Human Resources Manual".

2. Staff Satisfaction Questionnaire

The main goal of this questionnaire is to help the Human Resources Directorate (HRD) in identifying the needs of the human resources in ALBCONTROL SHA and the potential improvements required in order that the staff performance at work to be of high level and in line with the company's goals and objectives. Annual Staff Satisfaction Questionnaire 2022 was conducted in December and its results were presented and discussed in the Management Review Meeting.

SIGNIFICANT EVENTS AND SOCIAL RESPONSIBILITY COMMITMENT

Donate Blood – Save a Life

Like every year, ALBCONTROL responded positively to the call of the Albanian Red Cross to donate blood for children suffering from thalassemia.

Once again, the staff of ALBCONTROL showed great empathy in helping children in need.

This activity took place on the 30 June in ALBCONTROL premises.

Our company is committed to social responsibility and it is fully engaged in overcoming common challenges, and we consider helping the people in need, especially children, a very important matter.

EXTERNAL AND INTERNAL TRAININGS FOR 2022

1. **Training courses for all the ALBCONTROL employees**

- ISO 20000-1:2018 Information Technology - Service Management - Part 1: Service Management System Requirements; ISO 27001:2013 "Information Technology - Security Techniques - Information Security Management Systems - Requirements";
- ATM/ANS.OR.B.005 (c) Compliance Monitoring Function based on the requirements of the Regulation (EU) 2017/373 "Laying down the common requirements for providers of air traffic management / air navigation services and other air traffic management network functions and their oversight";
- Manager of Quality, Environment, Health & Safety Integrated Systems - QA - QME;
- Qualification Program "QES Representative (quality, environment, safety)" - Refreshment Integrated Management System (RIMS);
- Integrated Management System - Corporate Development - IMSO;
- IMS - Integrated Management System;
- Environmental Management in Practice;
- Security Awareness Management Systems;
- Safety Awareness Management Systems;
- Quality Awareness Management Systems;
- Guarding and Patrolling Basic Course;
- Guarding and Patrolling Refreshment Course;
- X-Ray Screeners Basic Course;
- X-Ray Screeners Refreshment Course;
- Supervisor Refreshment Course;
- Manager Refreshment Course;
- General Security Awareness.

2. **Training courses for all the Operational Division employees:**

- Emergency Refresher Training;
- HUM-CCA-REF Course;
- HUM-OJTI-REF Course;
- HUM CCA;
- Emergency Refresher Training;
- Emergency Refresher Training;
- Basic course for student AFISO.

FINANCIAL STATEMENTS

Financial Statements for 2022
Statement of Financial Position
In ALL

	Notes	December 31, 2022	December 31, 2021
ASSETS			
Non-Current Assets			
Fixed Assets	5	3,818,320,156	4,561,343,243
Non-Current Assets invested	6	243,502,271	243,502,271
Other Non-Current Financial assets	7	1,050,297	1,788,445
Investments in participation	8	29,532,152	29,532,152
Non-Current deferred expenses	9	5,250,000	7,000,000
Total Non-Current Assets		**4,097,654,876**	**4,843,166,111**
Current Assets			
Inventories	10	11,320,272	12,298,890
Net receivables	11	6,748,776,109	2,940,762,837
Other Current assets	12	98,284,358	135,440,329
Prepayments and deferred expenses	13	59,922,609	124,879,217
Cash and cash equivalents	14	1,146,531,500	112,353,988
Total Current Assets		**8,064,834,848**	**3,325,735,261**
TOTAL ASSETS		**12,162,489,724**	**8,168,901,372**
EQUITY			
Share capital		5,963,417,000	5,953,141,000
Revaluation reserve		421,282,255	422,069,655
Other reserves		174,096,701	174,096,701
Legal reserve		143,587,209	143,586,529
Retained Earnings		331,996,195	(182,257,148)
Gain exercise		16,589,457	513,465,944
TOTAL EQUITY	15	**7,050,968,817**	**7,024,102,681**
LIABILITIES			
Non-Current Liabilities			
Long-term loans	16	2,000,000,000	70,034,958
Deferred tax	30	4,302,384	37,461,790
Deferred income grants and other obligations	17	886,259	1,110,364
Total Non-Current Liabilities		**2,005,188,463**	**108,607,112**
Current Liabilities			
Accounts payable	18	1,121,273,598	965,684,451
Short-term loans	16	421,200,000	-
Provisions for court decisions	19	-	38,803,732
Current tax liability	29	17,200,355	-
Other current liabilities	20	80,658,311	31,703,396
Pending account, income to receive	21	1,466,000,000	-
Total Current Liabilities		**3,106,332,264**	**1,036,191,579**
TOTAL LIABILITIES		**5,111,520,907**	**1,144,798,691**
TOTAL EQUITY & LIABILITIES		**12,162,489,724**	**8,168,901,372**

The Financial Statements should be read in conjunction with the notes, which are an integral part of these financial statements.

Financial Statements for 2022
Income Statement (by nature)
In ALL

	Notes	December 31, 2022	December 31, 2021
Revenue	22	2,733,681,178	2,735,097,743
Other revenue	23	2,008,618	13,070,502
Raw and consumable materials	24	(61,600,966)	(94,128,028)
Personnel expense	25	(876,634,132)	(607,636,000)
Depreciation of accounts receivable	26	(24,868,538)	(54,985,728)
Depreciation costs	5	(757,406,180)	(754,563,440)
Other expenses	27	(708,238,576)	(716,084,377)
Operating profit[3]		**306,941,405**	**520,770,672**
Financial income	28	31,782,438	21,259,397
Financial expenses	28	(338,093,437)	(57,792,429)
Net financial expenses		**(306,310,999)**	**(36,533,032)**
Profit before tax		**630,406**	**484,237,640**
Income tax expense	29	**15,959,051**	**29,228,304**
Deferred taxes		33,159,406	29,228,304
Income tax expense		(17,200,355)	-
Profit for the period from ongoing operations		**16,589,457**	**513,465,944**
Discontinuous operations			
Profit for the period from ongoing operations		16,589,457	513,465,944
Profit for the period		**16,589,457**	**513,465,944**
Comprehensive income		-	-
Total comprehensive income		**16,589,457**	**513,465,944**

The Financial Statements should be read in conjunction with the notes, which are an integral part of these financial statements.

[3] profit / loss for ALBCONTROL has to be understood as "over recovery" / "under recovery" as defined in the adjustment mechanism of EUROCONTROL Principles.

Financial Statements for 2022
Statement of Changes in Equity
In ALL

	Share capital	Revaluation reserve	Legal reserve	Other reserves	Retained earnings	Total
Financial position on January 1, 2021	**5,953,141,000**	**422,069,655**	**143,586,529**	**174,096,701**	**(182,257,148)**	**6,510,636,737**
Result for the period					513,465,944	513,465,944
Capital increase	-	-	-			-
Transfer to legal reserve						-
Financial position as of December 31, 2021	**5,953,141,000**	**422,069,655**	**143,586,529**	**174,096,701**	**331,208,796**	**7,024,102,681**
Result for the period					16,589,457	16,589,457
Asset revaluation		-			-	-
Transfer to legal reserve	10,276,000	(787,400)	680	-	787,400	10,276,680
Financial position as of December 31,2022	**5,953,141,000**	**422,069,655**	**143,586,529**	**174,096,701**	**(182,257,148)**	**7,050,968,818**

The Financial Statements should be read in conjunction with the notes, which are an integral part of these financial statements.

Financial Statements for 2022
Statement of Cash Flows (Indirect Method)
In ALL

	Notes	December 31, 2022	December 31, 2021
Cash flows from operating activities			
Net Income		16,589,457	513,465,944
Adjustments for non-monetary items:			
Amortization		757,406,180	754,563,440
Change in working capital:			
Decrease / (increase) in inventory		978,618	4,983,872
Decrease / (increase) in accounts receivable		(3,770,857,301)	(2,207,279,443)
Decrease / (increase) in other accounts receivable		1,466,000,000	-
Decrease / (increase) in other accounts of financial receivables		738,148	742,900
Increase / (decrease) in accounts payable		165,740,329	560,736,283
Increase / (decrease) in other accounts payable		(16,183,156)	(29,509,282)
Decrease / (increase) in prepayments e deferred expenses		66,706,608	(293,953)
Net cash used in operating activities		**(1,312,881,117)**	**(402,590,239)**
Cash flows from investing activities			
Purchase of fixed assets		(14,383,093)	(127,459,520)
Additional Paid-in Capital		10,276,680	-
Net cash used in investing activity		**(4,106,413)**	**(127,459,520)**
Net income / (repayment) on loans		2,351,165,042	(318,170,491)
Reserve revaluation		-	-
Net cash from by financing activity		**2,351,165,042**	**(318,170,491)**
Net change in cash and cash equivalents		1,034,177,512	(848,220,250)
Cash and cash equivalents at beginning of year		112,353,988	960,574,238
Cash and cash equivalents at end of year	**14**	**1,146,531,500**	**112,353,988**

The Financial Statements should be read in conjunction with the notes, which are an integral part of these financial statements.

GLOSSARY

ACC	Area Control Center
AMHS	Aeronautical Message Handling System
AIS	Aeronautical Information Service
ANS	Air Navigation Service
ANSP	Air Navigation Service Provider
ATC	Air Traffic Control
ATCO	Air Traffic Controller
ATM	Air Traffic Management
ATSEP	Air Traffic Safety Electronics Personnel
APP	Approach
APU	Aeronautical Publications Unit
AWOS	Automated Weather Observing Organization
CANSO	Civil Air Navigation Services Organization
CNS	Communication, Navigation and Surveillance
CRCO	Central Route Charges Office
DME	Distance Measuring Equipment
DPC	Data Processing System
DPS	Data Processing Chain
EASA	European Aviation Safety Agency
ECAC	European Civil Aviation Conference
EMS	Environmental Management System
EUROCONTROL	European Agency for the Safety of Air Navigation
FAB	Functional Airspace Block
FIR	Flight Information Region
HVAC	Heating Ventilation and Air Conditioning
HUM	Human Resources
ICAO	International Civil Aviation Organization
IDS	Information Display System
IFR	Instrumental Flight Rules
ILS	Instrumental Landing System
IMS	Integrated Management System
ISAL	Infrastructure and Safety ALBCONTROL
ISO	International Organization for Standardization
KPI	Key Performance Indicators
LSSIP	Local Single Sky Implementation Plan
LoA	Letter of Agreements
LTMA	Long - term Material Assets

MET	Meteorological
MSAW	Minimum Safe Altitude Warning
MSSR	Monopulse Secondary Surveillance Radar
MTDC	Medium - Term Conflict Detection
NAV	Navigation
New - PENS	New Pan - European Network Service
OLDI	On - Line Data Interchange
OPS	Operational
SAR	Search and Rescue
SES	Single European Sky
SESAR	Single European Sky ATM Research
SMC	System Monitoring Control
SMS	Safety Management System
STCA	Short Term Conflict Alert
SWAL	Software Assurance Level
RAT	Risk Analysis Tool
TWR	Tower
VCS	Voice Communication System
VRF	Visual Flight Rules
VHR	Very High Frequency
WAM	Wide Area Multilateration