

**TORINO
AIRPORT**



SAGAT S.p.A.

**PRM ANNUAL INFORMATION
DOCUMENT**

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Introduction

Based upon the ENAC LG-2018/001 Guidelines (hereinafter “GL”), the Company SAGAT S.p.A., assigned to manage Turin Airport (hereinafter “the Company”), has started the Annual Consultation Procedure of airport Users about the definition of the 2025 PRM fee, notifying Users who operate at the airport, ENAC and, for information, ART and the airline associations by email (our ref. no. 2025/1568) and publishing the same on its internet website at the address <https://www.aeroportoditorino.it/en/sagat/business-partners/aviation/fees-charges>.

The Company prepared this “PRM Information Document”, available to Users on its internet website at the address <https://www.aeroportoditorino.it/en/sagat/business-partners/aviation/fees-charges> and it has sent it to ENAC by email.

At the end of the public hearing, the Company will send the minutes signed by the parties to the Users present at the hearing, and, for information, to the Users’ Committee, to ENAC, to the Airline Associations and to ART.

If the proposed fee level is agreed between the Airport Manager Company and the airport Users, ENAC will notify IATA for the purposes of updating the ticketing systems at sales agencies at least 60 days in advance of the entry into force of the fee.

ENAC and the airport Manager will also publish the new PRM fee on their respective websites.



a. Analytical table of the PRM cost center, reconciled with the certified simplified/regulatory analytical accounts, indicating, for the actual year, the service units, revenues and details of the admitted operating costs and capital

The table below shows the PRM tariff cost center, reconciled with the regulatory analytical accounts for the year 2023, certified by the auditing company.

The table contains the same level of information as previous years and its layout complies with the regulatory accounting guidelines contained in the “Co.Re Guidelines. airports” of Resolution ART 38.2023.

2023 REGULATORY ACCOUNTING		PRM
		309
A) Final production value		4,449,586
1) Revenues from sales and services		4,449,586
5) Other revenues and proceeds		0
B) Admitted production expenses:		3,171,176
1) On raw and maintenance materials, consumables and goods		3,535
2) On services		248,302
3) Leasehold costs (concession tax included)		152,803
4) Staff costs		2,659,692
5) Depreciations:		72,272
a) Depreciation of intangible assets		12,570
b) Depreciation of tangible assets		59,702
6) Changes in the inventory of raw and maintenance materials, consumables and goods		-6,187
9) Other operating costs		40,758
C) Additional costs allowed for regulatory purposes:		0
D) Total regulatory costs		3,171,176
E) Gross margin		
F) Net invested capital		532,342
1) Self-financed fixed assets		624,980
5) Balance between Receivables from customers and Payables from suppliers		-92,638
G) Remuneration on net invested capital		47,664
1) Self-financed fixed assets		55,958
5) Balance between Receivables from customers and Payables from suppliers		-8,294
H) Total regulatory costs		3,218,840
I) Service unit		2,256,662
L) Equilibrium unit charges		1.43
		1.76
2023 fee applied		2.02

FROM 1 JANUARY TO 14 MARCH 2023
FROM 15 MARCH 2023



b. Final tariff proposal for the PRM fee to be applied for the year of reference, with adjustments

The table below shows the calculation of the balance-only tariff for the year 2025, based upon the 2023 regulatory analytical accounting data, certified by the auditing company, in conformity with what is established by the Guidelines at paragraphs 4 and 5.

2023 REGULATORY ACCOUNTING	2023 PRM	Adjustment	2024 PRM Costs Estimate (2023 costs +1.1% for 2024 and 1,1% for 2025)
A) Final production value:	4,449,586	0	na
1) revenues from sales and services	4,449,586	0	na
B) Admitted production expenses:	3,171,176	0	3,241,325
1) on raw and maintenance materials, consumables and goods	3,535	0	3,614
2) on services	248,302	0	253,795
3) leasehold costs (concession tax included)	152,803	0	156,184
4) staff costs	2,659,692	0	2,718,527
5) amortization and depreciation	72,272	0	73,871
6) changes in the inventory of raw and maintenance materials, consumables and goods	-6,187	0	-6,324
9) other operating costs	40,758	0	41,659
C) Additional costs allowed for regulatory purposes:	0	0	0
D) Total regulatory expenses	3,171,176	0	3,241,325
E) Gross margin			
F) Net invested capital	532,342	0	544,118
1) Self-financed fixed assets	624,980	0	638,805
5) Balance between Receivables from customers and Payables from	-92,638		
G) Return on net invested capital	47,664	0	48,718
1) Self-financed fixed assets	55,958	0	60,451
5) Balance between Receivables from customers and Payables from	-8,294	0	-9,265
H) Total regulatory expenses	3,218,840	0	3,290,044
	Estimated WLUs 2024		2,501,336
	2025 Equilibrium unit charges		1.32

The costs used for the calculation of the 2025 theoretical equilibrium tariff were revalued at the planned inflation rate of +1.1% for the year 2024 and +1.1% for the year 2025 as indicated by the Economic and Finance Document of 9 April 2024 (DEF 2024) which is the latest official index available on the date of publication of this document and were divided by the service units estimated for the year 2025 that are the exactly the same of the traffic plan approved by ENAC for the period 2024 - 2027. If on the date of the annual hearing, the updated value of the index is made available with the Updating Note of the Economic and Financial Document (NADEF 2024) any upward or downward adjustments will be included in the calculation and illustrated to users.



The tariff proposals approved and applied in previous years have not allowed the complete recovery of the costs annually incurred for the provision of the service at the levels reached from time to time by the assistance provided ensuring the high quality of the service provided. The tariff levels applied in past years had not the "balance" requirement and therefore there are costs, equal to a total of 1,779,622 euros, which must be recovered through the existing adjustment mechanism.

In order not to increase the level of the 2025 PRM tariff compared to 2024 and to keep its value unchanged for Users, the Company is willing to renounce the complete recovery of these costs and to postpone part of them to subsequent years, in continuity with what has already been carried out in past years. The tariff proposed for 2025, unchanged compared to the one already approved in 2023 and 2024, is therefore €2.02/departing pax. This tariff allows the Company to use the remaining 49% of the 2022 costs (€454,232 equal to €0.18/departing passenger), and 99% of the 2023 costs (€1,308,423 equal to €0.52 €/pax). The remaining part of the 2023 costs, equal to €16,966 , will be divided over future years according to the methods and timing that will be defined during the next consultations.

We remember that the values subject to the adjustments deriving from the 2023 regulations could be subject to changes following the updating of the value of scheduled inflation with the publication of the 2024 NADEF.

c. Illustration of the criteria used to identify the indirect cost allocation drivers and the methodology (allocation key) used for allocating general costs

The estimated costs for the PRM 2025 service include the allocation of indirect costs. As defined by the airport fee regulation models (Annex "A" to resolution no. 38/2023 of 9 March 2023), the general economic and capital components attributable to the Airport Manager overall activities are allocated to the activities referred to in paragraph 27.4 , in proportion to the costs attributed to each activity on the basis of point 1, letters a) and b).

d. Admitted NIC level for the actual year, related to the PRM cost center, net of the receivables-payables balance

The net invested capital admitted for the 2023 actual year, as can be seen from the table at paragraph a. of this document, amounts to Euro 532,342 and mainly concerns directly allocated costs for the



purchase of wheelchairs and ambulift vehicles for the PRM service and the part of investments indirectly allocated as illustrated in point c above.

e. Forecasts, for the year of reference, of service units (departing passengers, net of legal exemptions)

The estimate of service units – departing passengers – for the year 2025 is 2,501,336 as indicated in the table at point b. of this document, equal to the paying departing passengers of the 2024-2027 Traffic Plan attached to the Programme Contract.

f. Information on the service level offered and on the quality standards to be pursued by the Airport Manager Company for all services, in accordance with Annex 1 of the ENAC GEN 02 B circular, as well as, in particular, on the quality indicators/targets for the PRM service included in the Quality Plan approved by ENAC

SAGAT has always striven to provide the best possible assistance to all passengers; its staff are adequately trained and given regular refreshers in order to assist disabled and reduced mobility passengers to the best of their ability during their time spent at the airport.

The airport was designed with particular attention to the requirements of people in difficulty to ensure that they could benefit from all the airport's services. The functional layout of traveller flows is organised across separate levels: departures in the upper part and arrivals in the lower part. The internal vertical connections are provided by lifts equipped with buttons having braille characters and acoustic safety devices. The areas are large and bright and the floors have tactile paths.

The Departures Area boasts the Sala Amica (Friendly Room), an area dedicated exclusively to passengers with reduced mobility and any escorts.

The Multi Storey car park, equipped with 6 lifts and dedicated toilets, has 50 disabled parking spaces. The reserved areas are situated on floor 2 of the building at Departures level, in a position near to the covered pedestrian walkway.

For temporary pick-up and drop-off operations, there are 8 parking spaces located along the airport road network (4 at Arrivals level and 4 at Departures), while one space is available at the General Aviation terminal.



Upon arrival at the airport, the PRM can activate the assistance service at the call points, the check-in desks or the information office. The call points alert an operator to come and provide assistance to the PRM and accompany him/her to boarding.

Quality measurements in accordance with ENAC regulations

- 2023 Services Charter

The 16 indicators on the service provided to PRMs, foreseen by Circular GEN-02B, were all found to comply with the target in 2023, including PRM Indicator 13 - Perception of accessibility/usability of infrastructures: parking, call intercoms, Amica room and toilet (also present in the 2020-2023 Program Contract) which in 2022 had recorded 89.3% customer satisfaction.

- Perceived quality

In order to measure the customer satisfaction of Passengers with Reduced Mobility pursuant to Circular GEN-02B, in 2023 over 1,300 questionnaires were given to the cluster of PRM travellers.

All the 8 perceived quality values deriving from the 2023 surveys were found to be higher than the objectives and they are shown in the table below containing the results of the Service Charter (indicators 5, 6, 9, 12, 13, 14, 15, 16).

- Delivered quality

The ENAC regulation also lists the methods of detection and calculation for each of the 8 indicators referring to the delivered quality. In 2023, monitoring was conducted continuously, for a total of over 10,500 registrations for the PRM cluster alone. These indicators were also all found to be above or equal to the objectives and are reported in the table below (indicators 1, 2, 3, 4, 7, 8, 10, 11).



SERVICES CHARTER - PRM indicators subject to publication (GEN-02B)

QUALITY FACTORS	NO.	INDICATORS	UNIT OF MEASUREMENT	2023 TARGET	2023 RESULT
EFFICIENCY OF ASSISTANCE SERVICES	1	For PRM departing with pre-notification: waiting time to receive assistance, from one of the airport's designated points, in the case of pre-notification	Waiting time in minutes 90% of cases	05:30	03:20
	2	For PRM departing without pre-notification: waiting time to receive assistance, from one of the airport's designated points, having notified of one's presence	Waiting time in minutes 90% of cases	07:00	03:22
	3	For PRM arriving with pre-notification: waiting time on board for disembarkation of PRM, after the last passenger has disembarked	Waiting time in minutes 90% of cases	04:05	03:47
	4	For PRM arriving without pre-notification: waiting time on board for disembarkation of PRM, after the last passenger has disembarked	Waiting time in minutes 90% of cases	07:00	03:48
PERSONAL SAFETY	5	Perception of the condition and functionality of available vehicles and equipment	% satisfied PRM passengers	97.0%	99.7%
	6	Perception of the adequacy of staff training	% satisfied PRM passengers	97.0%	99.9%
AIRPORT INFORMATION	7	Accessibility: amount of essential information accessible to persons with visual, hearing and motor disabilities compared to the total amount of essential information	% accessible essential information out of total amount of essential information	100%	100%
	8	Completeness: amount of information and instructions, relating to services offered, available in accessible format compared to the total amount	% information/instructions relating to services in accessible format out of the total amount of	100%	100%
	9	Perception of the effectiveness and accessibility of information, communications and internal airport signs	% satisfied PRM passengers	97.0%	98.9%
PASSENGER COMMUNICATION	10	Number of responses provided in the set times compared to the total number of information requests received	% responses provided in set times out of the total number of requests	100%	100%
	11	Number of complaints received compared to the total PRM traffic	% complaints received out of total PRM traffic	0.05%	0.02%
AIRPORT COMFORT	12	Perception of the effectiveness of the PRM assistance	% satisfied PRM passengers	99.5%	99.7%
	13	Perception of the level of accessibility and usability of the airport infrastructures: car park, call intercoms, dedicated rooms, toilets, etc.	% satisfied PRM passengers	94.2%	96.9%
	14	Perception of dedicated spaces for PRM to stay (e.g. Sala Amica or Friendly Room)	% satisfied PRM passengers	97.0%	100.0%
RELATIONAL AND BEHAVIOURAL ASPECTS	15	Perception of staff courtesy (infopoint, security, special assistance staff)	% satisfied PRM passengers	96.0%	99.0%
	16	Perception of the professionalism of staff dedicated to providing special assistance to PRM	% satisfied PRM passengers	97.0%	99.9%

2023 Programme Contract Results

The Programme Contract indicators referring to PRM are included in the PRM section of the Services Charter. These are the following indicators:

- PRM 3 - “For PRM departing with pre-notification: waiting time to receive assistance, from one of the airport's designated points, in the case of pre-notification”, which corresponds to no. 4 of the Programme Contract Quality Plan and
- PRM 13 – “Perception of the level of accessibility and usability of the airport infrastructures: car park, call intercoms, dedicated rooms, toilets, etc.” which corresponds to indicator no. 5 of the Programme Contract Quality Plan and which has already been discussed in the paragraph above on the Services Charter.

It follows that both PRM indicators of the Quality Plan of the Program Contract in 2023 have been achieved.



2020-2023 PROGRAMME CONTRACT
ENAC 1/8/2019 Approval (Ref. ENAC 91615P, Our Ref. A2019/1686)
QUALITY PLAN
2023 Results

	WEIGHT	REAL DATA	RESULTS	2020		2021		2022		2023		
		baseline year	bridge year	TARGETS	RESULTS	TARGETS	RESULTS	TARGETS	RESULTS	TARGETS	RESULTS	
		2018	2019									
4) PRM - delivered	Pre-notified disembarkation waiting time	10	04:09	05:28	04:08	04:37	04:07	03:21	04:06	03:12	04:05	03:47
5) PRM - perceived	Perception of accessibility of infrastructures	10	93.4%	97.1%	95.5%	97.6%	93.8%	94.9%	94.0%	89.3%	94.2%	96.9%

Collaboration with associations representing disabled people

About services to passengers with disabilities or reduced mobility, the collaboration with the CPD - Consultation for People in Difficulty continued. The CPD is an institution rooted in the territory and maintains relationships both with all the associations and with public bodies and institutions and associations representing the various disabilities.

SAGAT confirmed its financial support to the CPD with the creation of the "Caselle for All" project, aimed at increasing the usability of the Airport by travelers with specific needs, physical-motor or sensory disabilities. The project materializes in the solidarity service of equipped airport-city transport (bookable at the dedicated toll-free number, managed by the CPD). In 2023, 270 solidarity transport trips were carried out, of which 261 with equipped vehicles. Further information is available on the page:

<https://www.aeroportoditorino.it/it/tofly/informazioni-utili-per-il-volo/passeggeri-a-ridotta-mobilita/trasporti-e-parcheggi>

Throughout the year, SAGAT maintains operational contacts with CPD related to the management of ordinary activities. At least once a year, an activity summary meeting is held, in which service levels are analysed, opinions and opportunities for improvement are shared and the foundations are laid for the following year's activities. In 2023 this meeting took place on 6 December, with the participation of ENAC representatives.

“Autism – Travelling through the Airport” Project

In 2023 SAGAT also continued its commitment to the “Autism – Travelling through the Airport” project designed by ENAC with the collaboration of Assaeroporti, industry associations and airport management companies to facilitate access to the airport and air travel for persons with autism.

In 2023, 6 familiarization visits were carried out at the airport and 43 PRMs with autism spectrum disorder were assisted.



FlyingAngels salvALI

Turin Airport has joined the project sponsored by ENAC known as #salvALI, implemented by FlyingAngels, the non-profit organisation specialized in providing air transport for seriously ill children to obtain life-saving treatment not available in the country of origin, and for their chaperones. To date, no requests for assistance have yet been received for this particular and very delicate type of passenger.

Training on PRM issues

During 2023 the SAGAT Training Department provided (with its own trainers or by way of CPD) 1,726 hours of training aimed at airport operators directly or only potentially in contact with PRM customers, as prescribed by the ENAC regulations. In total, as part of the “Disabled Assistance” training, courses were delivered to 509 participants. Part of the training, where possible, was provided by way of e-learning on the company platform Docebo; for the PRM II module, on the other hand, training in person is always provided as the teaching programme involves a practical part to be carried out in the classroom.

g. Indication of the methods of conducting the PRM service (carried out directly by the Manager or entrusted to third parties)

The assistance service for disabled persons or persons with reduced mobility (PRM) is managed by the Manager Company of Turin Airport, SAGAT S.p.A. The operations are guaranteed 7 days a week, 365 days a year, in the approximate timeframe between 5am and midnight (subject to specific requirements) and the service is carried out even if changes are made to flight times (early arrivals and/or delays) or if there are any unscheduled flights or emergencies. Upon arrival at the airport, passengers can activate the service at the call points, the check-in desks or the information office; following the call, the PRM operator goes to meet the passenger and accompanies him/her until boarding on the aircraft.

The PRM assistance service consists of the following activities:

- assistance from the designated request points inside and outside the Terminal;
- transfer from the request point to the check-in desk;
- fulfilment of the passenger and baggage registration formalities;
- assistance from the check-in desk to the aircraft, completing immigration, customs and security checks;
- assistance in placing the baggage on board along with any wheelchair or other boarded aid;



- boarding onto the aircraft, by way of lifts, wheelchairs or other specific assistance to the seat;
- assistance from the seat to the aircraft door and disembarkation from the aircraft, by way of lifts, wheelchairs or other specific means of assistance;
- assistance from the aircraft to the baggage claim hall and collection of baggage, completing immigration and customs checks;
- assistance from the baggage claim hall to a designated point;
- assistance to reach the means of transport in the car park, bus stop or railway station if the arriving passenger is not met by a chaperone;
- help with taking connecting flights, if in transit, with assistance on board and on the ground, inside the terminals and between them, depending on specific requirements;
- assistance with using the toilet, if necessary;
- ground support for recognised assistance dogs, where appropriate. When a PRM passenger is supported by a chaperone, the latter must, where necessary, be able to provide assistance at the airport;
- ground assistance for all necessary mobility equipment, including electric wheelchairs, subject to prior notice of 48 hours and limited to the space available on board the aircraft as well as in respect of the relevant legislation on dangerous goods;
- ground assistance to obtain the temporary replacement of mobility equipment that has been damaged or lost, keeping in mind that the replacement with comparable devices may not be feasible;
- ground assistance with accessing flight information.

The activity of driving special vehicles (Ambulifts and Aviramps) for transporting PRM from the airport to the aircraft (and vice versa) is also carried out by the airport Manager.

Furthermore, to guarantee the continuity of operations during sudden peaks in work and to replace absent personnel, the Manager uses staff employed under fixed-term agency employment contracts. The supplier guarantees coverage of any unplanned requirements by way of an availability service that is active 24/7.

All staff members involved in the PRM assistance service (both that provided by the Manager and that under the remit of suppliers) receive the training required by the relevant regulations along with periodic refresher courses.



h. Information on the workforce component and the number of annual employees (FTE) dedicated to the PRM service and the respective cost

The service organisation requires the daily presence of dedicated personnel from 5am to midnight, along with the presence of at least one (1) staff member even before and after these hours, if flights are early and/or delayed.

The number of staff members, operating both in the landside and airside areas, varies according to the flight schedule linked to the summer and winter seasons and based upon the number of reserved PRM, supplemented by a number of additional staff members for requests by passengers who have not reserved assistance according to the timescales established by Reg. EC 1107/2006 and by the ENAC circular.

The total average number of staff members per year in 2023 (in FTE) dedicated to the PRM service is 42.25 of which 7.8 FTE by way of agency employment contracts. The cost of employed staff amounts to Euro 1,714,018 to which the cost of indirect personnel, relating to the other cost centres, must be added, in the amount of Euro 945,674.

The year 2023 recorded a strong increase in traffic at the airport, which led to an increase in staff also in the sector in question.

i. List and number of main infrastructures and equipment used to perform the PRM assistance service

Turin Airport has the following set of vehicles and equipment:

- no. 4 Ambulifts, one of which 2 are full electric + 1 Aviramp + 1 Fiat Ducato Maxi car, Minibus Power Metropolis 160 multijet model
- no. 107 wheelchairs, of which:
 - no. 1 for children
 - no. 15 for obese people
 - no. 12 wheelchairs for movement inside the aircraft corridor (on fingers or ambulifts)
 - no. 4 motorised
 - no. 75 manual
- transfer boards for the disabled
- handling belts for the disabled



The available infrastructures for performing the service are the following:

- 11 call points including
 - o 1 remote / railway ck
 - o 1 bus terminal
 - o 3 departures/arrivals terminals
 - o 5 call points in the car parks
 - o 1 call point at the landside Sala Amica (Friendly Room);
- Sala Amica, located in the terminal, departures floor. The Sala Amica airside, near gate 14, is in the final phase of construction. The work is expected to be completed by the end of 2024.
- 02 anti-theft collection points at airside arrivals
- 03 anti-theft collection points at landside departures

j. Indication of the amount and types of annual assistance, according to the classification indicated in Section 5 (5.2.2) – Facilitation of the transport of persons with reduced mobility- of Doc. 30 ECAC – Part I – 11th Edition/December 2009- Amendment no.2

In 2023 Turin Airport recorded a total of 36,972 PRM, broken down according to the types indicated in the following table, of which **34.5%** were not reserved (9.7% passengers and 24.8% airline).

Types of assistance	Reserved	Not reserved		TOTAL
		Passengers	Airline	
BLND	1021	106	214	1,341
WCHR	5,810	884	2,655	9,349
WCHS	11,182	2,316	4,933	18,431
WCHC	5,361	167	1109	6,637
DEAF	443	51	154	648
DPNA	394	64	108	566
TOTAL	24,211	3,588	9,173	36,972
	65.5%	9.7%	24.8%	



Key

BLND: visually impaired or blind people	WCHC: Completely immobile people who are not self-sufficient on board and require complete assistance
WCHR: people who cannot travel long distances but can go up and down stairs and move independently	DEAF: People with hearing disabilities
WCHS: people who cannot travel long distances, and who cannot go up and down stairs but are independent on board	DPNA: People with intellectual or behavioural disabilities

