



ANNUAL PRM FEE INFORMATION DOCUMENT

ANNUAL MEETING OCTOBER 2024

Introduction

EU Regulation No. 1107/2006 of the European Parliament and of the Council of 5 July 2006 was introduced to ensure that persons with disabilities and reduced mobility ("PRMs") have the right to mobility, in compliance with the principle of free circulation, free choice and non-discrimination.

With application circular ENAC [Italian Civil Aviation Authority] GEN 02 revision A of 19 December 2014, the Entity - identified with Ministerial Decree 107/T as the Body responsible for the proper application of the above-mentioned regulation (EC) 1107/2006 in national airports - provided air transportation operators with guidelines for the application of the above-mentioned EU regulation and, in particular, in Art. 11 governed the responsibility of operators with respect to assistance.

ENAC - as the Body responsible for the application of the EU Regulation pursuant to Article 14, paragraph 2 of the Regulation - is the Entity responsible for the definition and periodic monitoring of PRM fees applied at national airports.

Directive 2009/12/EC, establishing the Transport Regulation Authority (ART), expressly provided that *"The directive does not apply to the fees collected for the remuneration of the en route and terminal air navigation services pursuant to regulation (EC) no. 1794/2006, or to the fees collected as compensation for the on-ground assistance services pursuant to the annex to directive 96/67/EC, or to the fees collected to finance the assistance provided to persons with disabilities and persons with reduced mobility pursuant to regulation (EC) no. 1107/2006"*.

The company, after the years of extension in the face of the pandemic crisis, resumed submitting the revision prospectus for PRM tariffs from 2023.

The 2024 tariffs based on the 2022 regulatory accounting were delayed as ART-imposed changes to the structure of Co.Re. models necessitated recertification of the same completed in January 2024. The approval process that began with the submission to the utility was completed with entry into force in September 2024. The 2026 tariffs will report the adjustments between what was collected in 2024 and the related costs.

Today, we are presenting the 2025 tariff proposal taking into account the 2023 cost accounting findings of what was collected and spent in previous years and the expected inflation rates as stipulated in the PRM fee calculation guidelines.

S.A.C. Società Aeroporto Catania S.p.A.

Company subject to management and coordination by

The Chamber of Commerce of Catania, Ragusa, Siracusa of Eastern Sicily

Registered and Administrative Office:

Fontanarossa Airport 95121 Catania

Operator +39 095 7239111 - Fax +39 095 7239228

Chamber of Commerce of Catania no. 01253590879 - Economic and Administrative Index 141288

Share Capital € 31,034,000 - VAT No. 04407770876

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Tariff proposal

Having overcome the years of the pandemic period, traffic levels have returned to not only what was expected but even growing compared to forecasts.

Since April 2023, SAC has been working on the definition of the 2024-2027 investment plan and other activities preparatory to the signing of the Program Contract, and the related Fare Review Consultation slowed only by the difficulties in implementing the new fare models that came into effect in March 2023.

However, the slowdown in the approval of other regulated tariffs does not affect those of the PRM, which follow an independent approval process.

As is well known, the PRM tariff calculation models postpone the final reporting of actual costs and revenues by one year.

The 2025 tariff takes this into account and shows the 2023 workforce and costs increased by the rate of inflation, related to the projected number of passengers.

Documentation / information subject to consultation

This document provides users with the information provided for by the Guidelines for the calculation of the PRM Fees in par. 6.2.1.1:

- a) Analytical statement of the PRM billing centre, 2023 actual data
- b) Final tariff proposal for the PRM fee to be applied in 2025, indicating any tariff adjustment
- c) Criteria used to identify the drivers for the allocation of indirect costs and the methodology (allocation key) used for the chargeback of general costs
- d) The level of eligible NIC for the year subject to actual reporting, applicable to the PRM billing centre, net of the credit - debit balance
- e) Forecasts, for the reference year, of service units (departing passengers, net of legal exemptions)
- f) A disclosure on the service level offered and on the quality standards the Operator must pursue for all phases of the service, pursuant to Annex 1 of circular ENAC GEN 02 A, as well as, in particular, the quality indicators/objectives concerning the PRM service included in the Quality Plan approved by ENAC
- g) An indication of the methods for carrying out the PRM service (carried out directly by the Operator or assigned to third parties)
- h) A disclosure on the workforce component and the number of workers (FTE) annually dedicated to the PRM service and the relative cost

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- i) A list and the number of the main infrastructures and pieces of equipment used to provide the PRM assistance service
- j) An indication of the quantity and type of annual assistance provided

References a), b), c), d), e)

The table below provides the information requested in points a, b, d, e, for the determination of the adjusted tariff to be applied in 2025.

The actual cost is that resulting from the Certified Regulatory Accounting prepared in accordance with the provisions of ART Resolution 38/2023, in all its parts including the allocation of indirect driver costs (ref. c).

Table 1
Calculation and determination of the PRM fee for the year 2025

Scalo Aeroporto Catania Fontanarossa	Final Balance regulatory 2023	Forecast 2025 (det. Tarif)
Inflation (2024 2,3% + 2025 1,8% - NADEF Ott. 2024)		4,1%
Staff Price	6.070.396	6.321.795
Consumables	44.854	46.712
Ordinary maintenance	304.720	317.340
Utilities and cleaning	206.944	215.515
Services from third parties (New convention PRM employees)	341.698	355.849
Professional services	169.263	176.273
Third party goods enjoyment	958.637	1.059.137
General Expenses and Insurance	41.079	42.781
Depreciation	203.636	212.069
Irap on labor costs	26.071	27.151
Cost of Capital	(69.761)	65.126
Total Costs before Recovery Previous Years	8.297.537	8.839.747
Recovery (Surplus) / Deferred Previous Years	-	3.179
Total Costs	8.297.537	8.842.925
Total Pax Paying	5.356.728	5.682.953
Equal balance without recovery of previous years	1,55	1,56
Equilibrium balance with recovery of previous years	1,40	1,56
Deficit or surplus previous years	923.519	3.179
<i>Income 2023</i>	7.370.839	
<i>Consumptive Costs 2023</i>	8.297.537	
(Surplus)/Deficit at 31/12/2023 (Costs-Income-surplus)	(3.179)	0

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f) Disclosure on the service quality level

As regards the service level offered and on the quality standards, the Operator must pursue for all phases of the service, pursuant to Annex 1 of circular ENAC GEN 02 A, as well as, in particular, the quality indicators/objectives concerning the PRM service included in the Quality Plan approved by ENAC, please take note of the following table.

Table 2
Quality objectives relating to waiting time for the execution of the service

CDS	2020	2020	2021	2021	2022	2022	2023	2023	2024
Timings	Objectives	Result	Objectives	Result	Objectives	Result	Objectives	Result	Objectives
Departures B	10'	8'29"	ND	13'48"	13'	13'	12'	10'	10'
Departures NB	11'	9'48"	ND	16'05"	15'30"	15'	14'30"	11'30"	11'
Arrivals B	8'30"	7'	ND	6'42"	6'	05'25"	05'20"	05'00"	04'30"
Arrivals NB	12'30"	11'44"	ND	9'45"	9'	06'59"	06'49"	06'30"	06'00"

Also with regard to the indicators relating to PRM boarding / landing performance with / without pre-notification, the analysis of the 2021 data, reported for documentary completeness, is of little significance and affected by factors such as the long interruption of the surveys during the lockdown, the organization conditioned by the decrease in traffic and the use of the CIGS, the reduced and inconstant passenger traffic, the performance of additional control activities related to the pandemic.

Table 3
Quality objectives relating to PRMs included in the Quality and Environment Plan 2024-2027
(2022 Base Year)

Quality indicator		Units of measurement	Weight	2023	
				Target	Result
5	For PRMs departing with prenotification: Waiting time to receive assistance, from one of the designated points at the airport, in case of prenotification (1/16)	minutes	10,0%	12:00	10:00
6	Perception of the level of accessibility and usability of airport infrastructure: parking lots, intercoms, dedicated rooms, restrooms	% CS Perceived Quality	10,0%	95,50%	100,00%

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Table 4
Quality objectives related to PRM included in the Service Charter (year 2023)

  INDICATORI PRM							
Fattore di qualità	N°	Indicatore	Unità di misura	Obiettivi 2023	Risultati 2023	Obiettivi 2024	Note
Efficienza dei servizi di assistenza	1	Per PRM in partenza con prenotazione: Tempo di attesa per ricevere l'assistenza, da uno dei punti designati dell'aeroporto, in caso di prenotazione	Tempo di attesa in minuti nel 90% dei casi	12'	10'	10'	Si conferma l'obiettivo inserito nel Piano della Qualità relativo al CDP.
	2	Per PRM in partenza senza prenotazione: Tempo di attesa per ricevere l'assistenza da uno dei punti designati dell'aeroporto, una volta notificata la propria presenza	Tempo di attesa in minuti nel 90% dei casi	14'30"	11'30"	11'	Si migliora il risultato 2023
	3	Per PRM in arrivo con prenotazione: Tempo di attesa a bordo per lo sbarco dei PRM, dopo lo sbarco dell'ultimo passeggero	Tempo di attesa in minuti nel 90% dei casi	5'20"	05'	4'30"	Si migliora il risultato 2023
	4	Per PRM in arrivo senza prenotazione: Tempo di attesa a bordo per lo sbarco dei PRM, dopo lo sbarco dell'ultimo passeggero	Tempo di attesa in minuti nel 90% dei casi	6'49"	6'30"	6'	Si migliora il risultato 2023
Sicurezza per la persona (safety)	5	Percezione sullo stato e sulla funzionalità dei mezzi / attrezzature in dotazione	% PRM soddisfatti	100%	100%	100%	Si conferma il risultato 2023.
	6	Percezione sull'adeguatezza della formazione del personale	% PRM soddisfatti	100%	100%	100%	Si conferma il risultato 2023.
Informazioni in aeroporto	7	Accessibilità: numero delle informazioni essenziali accessibili a disabilità visive, uditive e motorie rapportato al numero totale delle informazioni essenziali	% informazioni essenziali accessibili sul numero totale delle informazioni essenziali	98,60%	100,00%	100,00%	Si conferma il risultato 2023.
	8	Completezza: numero delle informazioni e istruzioni, relative ai servizi offerti, disponibili in formato accessibile rapportate al numero totale	% informazioni/istruzioni, relative ai servizi in formato accessibile sul numero totale delle informazioni/istruzioni	99,4%	100,0%	99,4%	Si conferma l'obiettivo 2023.
	9	Percezione sull'efficacia e sull'accessibilità delle informazioni, comunicazioni e segnaletica aeroportuale interna	% PRM soddisfatti	97,50%	100,00%	96,50%	Si conferma l'obiettivo inserito nel Piano della Qualità relativo al CDP.
Comunicazione con i passeggeri	10	Numero delle risposte fornite nei tempi stabiliti rispetto al numero totale delle richieste di informazione pervenute	% risposte fornite nei tempi stabiliti sul numero totale delle richieste	100%	100%	100%	Si conferma il risultato 2023.
	11	Numero di reclami ricevuti rispetto al traffico totale di PRM	% reclami ricevuti sul traffico totale di PRM	0,0050%	0,003%	0,003%	Si conferma il risultato 2023.
Comfort in aeroporto	12	Percezione sull'efficacia dell'assistenza ai PRM	% PRM soddisfatti	100%	100%	100%	Si conferma il risultato 2023.
	13	Percezione del livello di accessibilità e fruibilità delle infrastrutture aeroportuali: parcheggio, citofoni di chiamata, sale dedicate, servizi igienici, ecc.	% PRM soddisfatti	95,50%	100%	96,50%	Si migliora l'obiettivo 2023
	14	Percezione sugli spazi dedicati per la sosta dei PRM (es. Sala Amica)	% PRM soddisfatti	96%	100%	96%	Si conferma l'obiettivo 2023.
Aspetti relazionali e comportamentali	15	Percezione sulla cortesia del personale (info point, security, personale dedicato all'assistenza speciale)	% PRM soddisfatti	100%	100%	100%	Si conferma il risultato 2023.
	16	Percezione sulla professionalità del personale dedicato all'erogazione delle assistenze speciali ai PRM	% PRM soddisfatti	100%	100%	100%	Si conferma il risultato 2023.

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g) h) Methods for carrying out the service and workers

The PRM service at the Catania Fontanarossa airport is carried out through the use of resources that refer to the subsidiary SAC Service.

h) Workers dedicated to the PRM service and their cost

Table 5
Cost of Personnel and staff dedicated to the service

	2022		2023		2025	
	Costo	FTE	Costo	FTE	Costo	FTE
Total PRM personnel costs	4.664.648	101	6.070.396	128	6.321.795	128
PRM Operators	4.112.282	101	5.369.658	128	5.592.037	128
Indirect attribution	552.366	% da driv.	700.738	% da driv.	729.758	% da driv.
Third party services	0	0	0	0	0	0,0
SAC Service Operators	0	0	0	0	0	0

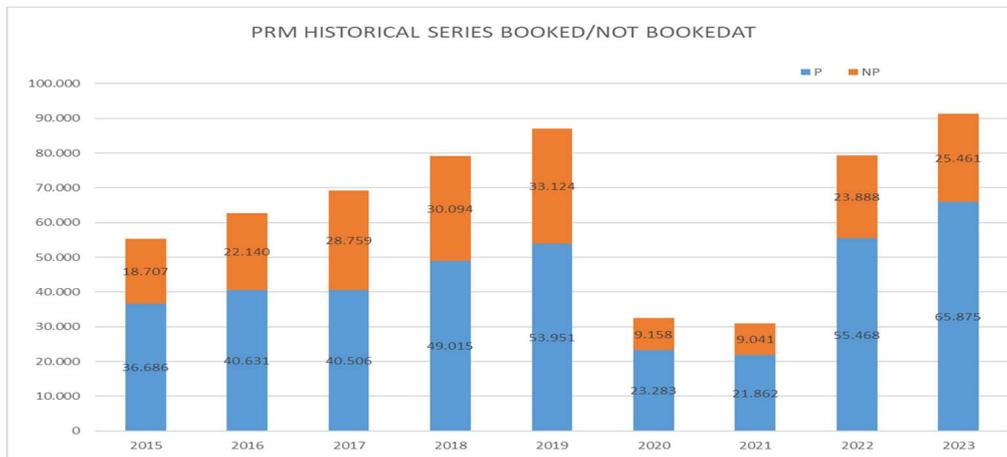
From 2022 with the entry into force of the new regulatory accounting schemes, the analytical financial statements are presented in consolidated form so that the service operators provided by the subsidiary SAC Service previously included in third-party services are now included in labor costs.

The number of staff has increased to cope with both the growth in the number of attendances, set to grow further over time, and to ensure much lower service levels and waiting times than in the past, times that would otherwise have risked slowing aircraft turnaround.

Considering that the number of assistances has reached and exceeded those in 2019, one can compare the service levels between 2019 and 2023 achieved even through the allocation of more resources to the service itself.

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Table 6

Table 7
Performance comparison offered 2019-2023

CDS Timings	2019 Objectives	2019 Result	2023 Objectives	2023 Result	2024 Objectives
Departures B	11'45"	10'30"	12'	10'	10'
Departures NB	13'55"	11'25"	14'30"	11'30"	11'
Arrivals B	9'35"	9'05"	05'20"	05'00"	04'30"
Arrivals NB	16'55"	13'	06'49"	06'30"	06'00"

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i) Infrastructure dedicated to the PRM service

To provide the Passengers with Reduced Mobility assistance service, the Company has:

- an activity control and coordination room with:
 - o a server dedicated to gathering information and calls complete with a sw platform and dedicated tablets
 - o 5 operator workstations
- 5 call totems used by PRMs to contact assistance services
- 180 wheelchairs for passenger transport
- 8 lifts to load disabled individuals into the aircraft
- 2 shuttles to transport disabled passengers to the aircraft
- 1 'Sala Amica' reception room for welcoming PRMs in the Land Side area
- 1 PRM pre-boarding room in the Gates area
- 2 elevators dedicated to the PRM service for the transfer of passengers from the Terminal to the loading points on the lifting means

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j) Annual assistance : Table 8 Year 2023

 Direzione Centrale Aeroporti e Diritti dei Passeggeri
 Direzione Tutela dei Diritti dei Passeggeri

AEROPORTO di Catania Fontanarossa

Reg. [CE] 1107/2006

Assistenze erogate nell'anno 2022

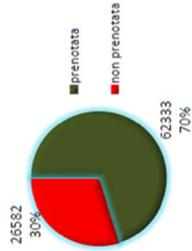
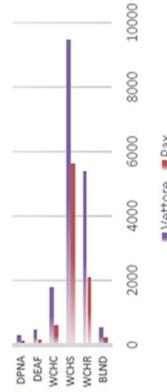
	BLND		WCHR		WCHS		WCHC		DEAF		DPNA		
	prenotata Pax	non prenotata Vettore											
gennaio	140	11	25	649	51	208	1858	210	432	91	37	67	3
febbraio	75	12	23	418	55	161	1349	198	382	20	79	16	30
marzo	131	6	24	486	100	211	1881	324	549	31	125	6	29
aprile	172	26	44	902	143	339	2765	380	676	40	103	79	74
maggio	170	21	32	1230	194	553	3530	505	879	48	124	14	47
giugno	244	17	57	1540	206	571	3638	630	935	1048	86	179	48
luglio	248	14	56	1516	214	656	3491	536	1006	1071	57	204	63
agosto	168	19	45	1296	216	559	3161	635	969	866	66	213	140
settembre	233	23	62	1628	316	734	4148	725	1205	1038	74	215	41
ottobre	164	17	41	1395	215	637	3578	558	976	940	84	189	32
novembre	172	20	62	898	175	349	2833	421	708	582	34	125	63
dicembre	196	16	46	1122	184	393	3581	483	729	718	35	116	22
TOTALE	2113	202	517	13080	2069	5371	35813	5605	9446	9381	602	1763	473

Servizio prestato da: SAC SERVICE

Sala Amica: 2

note:

MANCATA NOTIFICA/PRENOTAZIONE



Legenda

BLND: pax ipovedenti o ciechi.

WCHR: pax che non possono percorrere lunghi distanze, ma possono salire e scendere le scale e muoversi in autonomia.

WCHS: pax che non possono percorrere lunghi distanze, e che non possono salire e scendere le scale ma sono autonomi a bordo.

DEAF: Pax con disabilità uditiva.

DPNA: Pax con disabilità intellettuali o comportamentali.

WCHC: pax completamente immobili che non sono autosufficienti a bordo e necessitano di assistenza totale.

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