

# SAGAT S.p.A.

## Annual Information Document



## Introduction

In the month of September 2019, the company SAGAT S.p.A., holder of the concession for the management of the Turin Airport (hereinafter, “the Company”), launched its User Consultation Procedure concerning the proposed revision of airport fees for the period 2020-2023, in accordance with the Airport Fee Regulation Guideline for airports with traffic of between 3 million and 5 million passengers per year (hereinafter, “Guideline 2”), as approved by the Transport Authority (hereinafter, “the ART”) under Resolution No. 92/2017.

In compliance with the provisions of paragraph 5.2.1 of Guideline 2, the Company prepared the present “Annual Information Document”, in order to provide Users of the Airport with the appropriate updates of the elements that contribute to the definition of the airport fees.

To this end, the Company published the Annual Information Document on its website on 30 September 2022, sent to the ART., complete with the information called for under paragraph 5.2.1, point 2, of Guideline 2, and specifically:

- a. progress status of the investments included in the Four-Year Plan and in the related timeline;
- b. variations (decrease or increase) of the operating/administrative costs that are taken into account in the calculation of airport charges and fees;
- c. Updating/confirmation of the annual k and v fee parameters compared to the estimates for the bridge year of the regulatory period;
- d. level of quality and environmental PIs obtained in the previous year (2021), compared with the target levels set in the "Quality and Environmental Protection Plan" for the same year;
- e. preliminary balance 2022 for WLUs and Service Units;
- f. calculation of fees for the subsequent year (2023);
- g. updates, if any, to the investments agenda for the remaining years of the regulatory term;
- h. urgent interventions, if any, not included in the Four-Year Plan and to be implemented in the remaining years of the regulatory period;
- i. date of convocation of the public hearing.



The present Document also includes a specific section (paragraph j) on the Service Level Agreement reached with the Users during the Consultation Period.

The necessary documents for monitoring the status of the management company's compliance with its obligations under the Four-Year Investment Plan and the Quality and Environmental Protection Plan impacting parameters K, V and  $\epsilon$  were sent to the ENAC for validation.

After the public hearing, the Company will publish the amounts of the airport fees on its website, doing so in timely fashion. Unless the ART decides otherwise, the fees will become effective on 1 January 2022. At the same time, the Company will implement the necessary actions to advise the IATA ticketing network and it will submit the minutes of the hearing and the results of ENAC's validation of parameters K, V and  $\epsilon$  to the Authority, providing evidence of any corrections applied to the fees published at the time of the opening the Hearing.

**a. Progress status of the investments included in the Four-Year Plan and related timeline**

In compliance with paragraph 5.2.1, letter 2 a) of Guideline 2, the following table provides a summary of the progress status of the investments included in the Four-Year Plan for the years 2021-2022, which were funded by the Company with its own resources.



PQ Code		FORECAST [€1000's]			MONITORING [€ 1000's]			Delta
		Year 2021	Year 2022	Total 2021-2022	Year 2021*	Year 2022**	Total 2021-2022	2021-2022
1	FLIGHT INFRASTRUCTURE INITIATIVES	1.930	1.020	2.950	33	1.008	1.041	-1.909
2	TERMINAL WORK	1.230	3.670	4.900	247	649	896	-4.004
3	OTHER BUILDINGS	0	0	0	0	0	0	0
4	NETWORKS AND SYSTEMS	800	2.000	2.800	69	776	844	-1.956
5	SYSTEMS OF ACCESS, INTERNAL ROADWAYS, PARKING	0	0	0	0	0	0	0
6	SECURITY	0	0	0	2.463	106	2.568	2.568
7	EXTRAORDINARY MAINTENANCE PLAN	4.035	3.230	7.265	1.174	1.366	2.539	-4.726
8	OTHER WORK	300	300	600	143	213	355	-245
9	QUALITY PLAN	15	5	20	0	0	0	-20
10	ENVIRONMENTAL PROTECTION PLAN	0	0	0	0	0	0	0
11	CARGO (ENAC PROJECT)	0	0	0	0	0	0	0
12	SUPPLIES	2.240	1.675	3.915	868	3.199	4.067	152
	<b>Total</b>	<b>10.550</b>	<b>11.900</b>	<b>22.450</b>	<b>4.995</b>	<b>7.317</b>	<b>12.312</b>	<b>-10.138</b>

(\*) Actual

(\*\*) Actual gen-ago; monitoring set-dic

As shown on the table, the Company estimates that it will invest, in the period 2021-2022, a total of approximately 12.3 million euros, amounting to approximately 10.1 million euros less than what was planned under the Four-Year Plan illustrated during the Consultation Period, due primarily to the inevitable postponements and revisions of projects as a result of the Covid-19 pandemic that broke out in the second year of the Plan (2020) and has not yet concluded.

The most meaningful variations in the different areas of investment regard:

1 – FLIGHT INFRASTRUCTURE INTERVENTIONS: minor investments of approximately EUR 1.9 million following the lack of extension of the kilo apron (due to the termination of the agreement with the aircraft operator interested in occupying that area), postponement of the investment relating to the blast pad area being designed as well as postponement of the construction activities of the de-icing stand and annexed works, the design of which was approved by ENAC in the first-half of 2022 and is being completed in the second-half of that year;



2 – TERMINAL INTERVENTIONS: minor investments of approximately EUR 4.0 million following the investment restructuring, which led to the postponement of plans to renovate the floors, false ceilings and walkways in the terminal and the time delay of the restructuring and revision plan of passenger airport flows in the terminal at level 10.93, together with the movement and repositioning of the x-ray controls. For the latter interventions, the total amount scheduled for the 2021-2022 period is EUR 2.9 million;

4 – NETWORKS AND SYSTEMS: minor investments of approximately EUR 1.9 million following the restructuring of investments in the green airport field, according to new planning and investment priorities, favouring the installation of photovoltaic systems on the roofs of the various buildings, preliminarily being examined by ENAC; the start of those works is scheduled for late 2022. In view of the current uncertain international situation with regard to gas prices, other energy efficiency projects based also upon the exploitation of this energy vector are being revised with a view to adapting the investments appropriately to the market scenarios of the commodity;

6 – SECURITY: the interventions planned at the start of the four-year period (2020) for a scheduled amount of EUR 4.3 million (supply and installation of EDS Standard 3 security equipment for the x-ray check of hold baggage and related modifications to the BHS system) were completed in the two-year period 2021-2022 with significant savings compared to the initial estimates, thanks to effective procurement procedures carried out jointly with other airports;

7 – EXTRAORDINARY MAINTENANCE PLAN: lower investments of approximately € 4.7 million, due principally to the postponement to subsequent years of the main investment regarding the replacement of the jet bridges and investments in the road network and parking sector, with particular reference to the upgrading of the top floor of the airport multi-storey car park;

8 – OTHER WORKS: lower investments of € 245 thousand as a consequence of the postponement of professional services to support the above-mentioned infrastructural works and the airport development plans;

12 – SUPPLIES: Higher investments amounting to EUR 152,000, as a result of making some deferred purchases during the pandemic crisis. The investments mainly relate to the modernisation of the airport



equipment and vehicles with a view to environmental sustainability, along with interventions to improve quality and efficiency standards in the security sector.

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The table below highlights the investments made in 2021 and those planned for 2022 linked to the COVID emergency.

ACTIVITIES CONNECTED WITH THE COVID EMERGENCY (CAPEX)							
Type of activity	Investments plan item	FORECAST Year 2021	MONITORING Year 2021	Delta	FORECAST Year 2022	FORECAST Year 2022 (updated)	Delta
Activities to ensure proper distancing among passengers and operating personnel, Thermo-scanner stations for passengers and operating personnel	12.3.1 12.3.1.3	0	14	14	0	0	0
Other	8.3.2 12.3.1 12.3.1.3	0	23	23	0	0	0
<b>Total divergence from K</b>		<b>0</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>

**b. Variations (decrease or increase) of the operating/administrative costs that are taken into account in the calculation of airport charges and fees**

In compliance with paragraph 5.2.1, point 2 b), of Guideline 2, the table summarising the updates of parameter k for investments is shown below, followed by the table on updates of parameter v.

This last parameter regards, though solely for the regulated portion, incremental charges applied in the year 2021 due to the enactment of new statutory and/or regulatory measures.



Type of costs [€ 1000's]	Guideline costs	Certified 2021 figures	Delta	
Operating costs (opex) of which	<b>16.327</b>	<b>11.965</b>	-4.362,0	
<i>Consumables</i>	1.171	725	-445,7	
<i>Maintenance</i>	2.256	1.681	-574,3	
<i>Cleaning</i>	740	580	-160,0	
<i>Utilities</i>	2.574	2.637	62,5	
<i>Third-parts services</i>	6.697	4.284	-2.412,8	
<i>General expenses</i>	2.399	1.534	-864,3	
<i>Leasehold costs</i>	491	524	32,6	
Personnel costs	<b>11.692</b>	<b>10.264</b>	-1.428,2	
Concession fee expenses(*)	<b>2.860</b>	<b>1.668</b>	-1.191,9	
<b>Total operating costs</b>	<b>30.879</b>	<b>23.897</b>	<b>-6.982,1</b>	<b>-22,61%</b>

(\*) Includes: concession fee, security fee, etc.

The data resulting from the 2021 certified regulatory accounting shown above refer only to the operating costs included in the x parameter, as per Article 8.4.2 of Model 2, and are significantly lower than those provided for in the Model following the Covid crisis and the consequent reduction in traffic and related costs.

**c. Updating/confirmation of the annual k and v fee parameters compared to the estimates for the bridge year of the regulatory period**

In compliance with paragraph 5.2.1, point 2 c), of Guideline 2, the table summarising the updates of parameter k for investments is shown below, followed by the table on updates of parameter v.

As indicated in paragraph a), the Company recorded a lower figure for investments in the two-year period 2021-2022 than what was foreseen in the Four-Year Plan, resulting in a discrepancy of -3.217 million euro in parameter “K” related to 2022-2023. The following table details the differences:



Coast admitted under K parameter ['000 €]	FORECAST [€1000's]		MONITORING [€1000's]		Delta [€1000's]		
	2022	2023	2022	2023	2022	2023	2022-2023
Variations in remuneration of fixed assets 2020*	786	676	550	488	-236	-188	-423
Variations in amortisation 2020*	1.305	1.318	744	752	-560	-566	-1.127
<b>Total variations 2020 (K 2021)</b>	<b>2.091</b>	<b>1.994</b>	<b>1.295</b>	<b>1.240</b>	<b>-796</b>	<b>-754</b>	<b>-1.550</b>
Variations in remuneration of fixed assets 2021**	0	965	0	370	0	-595	-595
Variations in amortisation 2021**		1.538		466	0	-1.072	-1.072
<b>Total variations 2021 (K 2022)</b>	<b>0</b>	<b>2.503</b>	<b>0</b>	<b>836</b>	<b>0</b>	<b>-1.667</b>	<b>-1.667</b>
<b>Totale discontinuità da K</b>	<b>2.091</b>	<b>4.497</b>	<b>1.295</b>	<b>2.077</b>	<b>-796</b>	<b>-2.420</b>	<b>-3.217</b>

(\*) Actual

(\*\*) Actual gen-ago; monitoring set-dic

With regard to Parameter “V”, the following table shows the incremental expenses for the years 2022 and 2023, tied to the enactment of new standards and/or regulatory measures.

Costs admitted under Parameter V	FORECAST	MONITORING	Delta	FORECAST Year	FORECAST Year	Delta
	Year 2022	Year 2022		2023 (start)	2023 (updated)	
EASA - Aerodrome Operations Engineering	45	32	-13	45	38	-7
Cyber security	45	57	12	45	45	0
Security management system	45	68	23	45	68	23
E-Gate facilitator	65	55	-10	65	102	37
NEW EES facilitator (Entry/Exit System)	0	0	-13	0	55	55
Operating costs due to Covid-19 emergency	0	205	205	0	82	82
<b>Total Parameter V</b>	<b>200</b>	<b>417</b>	<b>217</b>	<b>200</b>	<b>390</b>	<b>190</b>

**EASA - Aerodrome Operations Engineering and Security management system:** the deviations from the initial forecasts relate to the actual work performance carried out during the year 2022.

**E-gate facilitator:** in 2022 the reduction of the planned amounts is due to the drop in traffic and the decline in services during the early months of the year following the winter wave of Covid. In 2023 the facilitator service is expected to increase based upon traffic forecasts.





**NEW Facilitator for Entry/Exit System (EES)**: commencing from 23/05/2023, in accordance with Reg. EU 2017/2226, the airport manager will be required to provide a new facilitator service, in support of the Border Police, for the electronic registration of entries and exits of third country citizens in the Schengen area through a new computerised border management system.

**Cyber security**: Cyber security activity is planned with the aim of complying with and maintaining over time services, procedures and infrastructures in full respect of the provisions of commission implementing regulation (EU) 2019/1583, modifying regulation (EU) 2015/1998 which entered into force on 31/12/2021. This was the reason for the performance of a series of targeted security and risk assessments by third party operators qualified in cyber security, which led to the gradual adoption of measures that appear adequate to the set objectives; the assessment activity was carried out during 2022, followed by the development of the Risk Analysis and the preparation of the Remedial Plan. At the same time, Sagat performed the appropriate update and architectural modifications to increase the level of security and reliability of its infrastructures, guaranteeing, by entering into specific contracts with technological partners, the timeliness of responses to any vulnerabilities both in the hardware and software. Through a framework agreement with Microsoft, the email services, file sharing and other services in support of back office activities were migrated into cloud. The three factor authentication was activated for all users of the company “domain”, using the company smartphones as virtual tokens. The company is still decommissioning the obsolete servers with the migration of the systems by enhancing the display platforms. With regard to the LAN network, the replacement of the core and distribution apparatus is in progress. Finally, contracts have been signed with qualified partners for monitoring and administration of the database systems that operate in support of operational activity.

**COVID emergency costs**: in order to ensure the health safety of passengers and staff employed at the airport, as of the date of this document's publication, SAGAT estimates that it will incur costs in the year 2022 for an amount of € 205 thousand, mainly related to regulated activities, essentially attributable to the provision of third party services for monitoring activities at the thermoscanner stations, the cost of



staff employed for sanitation activities, for monitoring airport accesses and checking green passes. modified as a result of the health emergency.

The following table presents the main categories of costs, plus the related quantities.

<b>COSTS CONNECTED TO COVID EMERGENCY (OPEX)</b>						
Costs admitted under Parameter V	FORECAST	MONITORING	Delta	FORECAST Year	FORECAST Year	Delta
	Year 2022	Year 2022		2023 (start)	2023 (updated)	
Services	0	133	133	0	49	49
Utilities	0	55	55	0	18	18
Materials	0	18	18	0	14	14
<b>Total divergence from V</b>	<b>0</b>	<b>205</b>	<b>205</b>	<b>0</b>	<b>82</b>	<b>82</b>

**d. Level of quality and environmental PIs obtained in the previous year (2020), compared with the target levels set in the "Quality and Environmental Protection Plan" for the same year**

Monitoring activity had been suspended during the 2020 financial year as requested by ENAC with its communication dated 05/08/2020 (ENAC-PROT-05/08/2020-0074400-P). With effect from the year 2021, the activity resumed again and therefore, in respect of what is stated at par. 5.2.1 point 2 d) of Model 2, below are the comparison tables between the final level of the quality and environment indicators in the year 2021 and the target values in the Quality and Environmental Protection Plan for the same year.



Indicatore di qualità				Peso	Anno 2021	
					Target	Risultato
1	Quality supplied	Waiting time at security controls	Descending	15,0%	05:03	04:58
2	Quality supplied	Time until return of last bag upon arrival	Descending	5,0%	29:59	24:16
3	Quality perceived	Perceived level of cleanliness and functional efficiency of bathrooms	Increasing	10,0%	90,2%	95,4%
4	PRM - supplied	Waiting time aboard for PRMs to disembark after last passenger does	Descending	10,0%	04:07	03:21
5	PRM - perceived	Perceived accessibility and usability of airport infrastructures: parking facilities, intercoms to call for assistance, special rooms, bathroom facilities	Increasing	10,0%	93,8%	94,9%
6	Quality supplied	Wait for check-in	Descending	7,0%	05:02	03:30
7	ASQ	Overall satisfaction	Increasing	15,0%	3,88	4,06
8	ASQ	Ground transportation to/from airport	Increasing	8,0%	3,58	3,26
9	Technical	Level of use of automated border controls (e-Gates)	Increasing	10,0%	2,00%	7,95%
10	Technical	Availability of stations for recharging cell phones/laptops in public area	Descending	10,0%	500	166
<b>Parameter q</b>					<b>1,000</b>	

Indicatore di tutela ambientale				Peso	Anno 2021	
					Target	Risultato
1	New lighting systems replacing existing ones with low-energy-consumption equipment (led, fluorescent etc.)	Upgrading of lighting airside parking facilities Upgrading of lighting landside parking facilities Upgrading indoor lighting airport buildings	Descending	50,0%	0,68	0,64
2	Replacing existing vehicle pool with lower environmental-impact and reduced-emissions fuelled models (natural gas, bio-diesel, electric traction, hydrogen, hybrids)	Replacement of the diesel vehicles in the maintenance motor pool with electric models	Increasing	20,0%	23,00%	23,00%
3	Filter spaces at terminal entrances to reduce thermal dispersion	Installation revolving doors passenger terminal arrivals lobby	Increasing	10,0%	100,00%	100,00%
4	Training of personnel whose work can affect the environment in various ways	Training courses to heighten personnel's awareness of environmental issues	Increasing	10,0%	20,00%	24,35%
5	Energy Management System	Updating of Energy Management System to the ISO 50001:2018 standard and renewal of certification	Increasing	5,0%	100,00%	100,00%
6	Airport Carbon Accreditation	Accreditation at Level-2 – Optimisation of the ACA Protocol, with a three-year plan of improvement.	Increasing	5,0%	100,00%	100,00%
<b>Parameter α</b>					<b>0,167</b>	

The table below shows parameters  $q$  e  $\alpha$  – determined in compliance with paragraph 8.14 of Guideline 2, and the resulting value of parameter  $\epsilon$ , which determines the new level of airport fees applicable as of 1st January 2023.



Parameter Q	[a]	1,000
Weight of parameter Q	[b]	50,00%
Parameter a	[c]	0,167
Weight of parameter a	[d]	50,00%
Parameter ε	$[a*b+c+d]/100*[e]$	0,58%

**e. Preliminary balance 2022 for WLUs and Service Units**

In compliance with paragraph 5.2.1 letter 2 e) of Guideline 2, the following table shows the preliminary balance of traffic volumes for the year 2022.

TRAFFIC UNITS	FORECAST Year 2022	PRELIMINARY BALANCE Year 2022 (*)	Delta %
<b>TOTAL PAX</b>	<b>4.212.965</b>	<b>4.214.607</b>	<b>0,0%</b>
<i>of which regularly scheduled</i>	4.066.748	4.100.774	0,8%
<i>of which chartered</i>	132.515	103.240	-22,1%
<i>of which general aviation and other smaller groups</i>	13.701	10.593	-22,7%
<b>Departing pax</b>	<b>2.103.783</b>	<b>2.101.450</b>	<b>-0,1%</b>
<i>of which, EU Commercial Aviation</i>	2.035.688	1.819.686	-10,6%
<i>of which, non-EU Commercial Aviation</i>	63.943	277.959	334,7%
<i>of which, General Aviation</i>	4.151	3.804	-8,4%
<b>TOTAL MOVEMENTS</b>	<b>45.392</b>	<b>42.656</b>	<b>-6,0%</b>
<i>of which regularly scheduled</i>	35.226	32.000	-9,2%
<i>of which chartered</i>	991	764	-22,9%
<i>of which general aviation and other smaller groups</i>	9.175	9.892	7,8%
<b>TOTAL TONNAGE</b>	<b>2.342.602</b>	<b>2.221.370</b>	<b>-5,2%</b>
<i>of which regularly scheduled</i>	2.158.521	2.048.328	-5,1%
<i>of which chartered</i>	73.235	60.067	-18,0%
<i>of which general aviation and other smaller groups</i>	110.847	112.975	1,9%
<b>GOODS AND MAIL (in 100's of kilos)</b>	<b>4.012</b>	<b>648</b>	<b>-83,8%</b>
<b>TRAFFIC UNITS (WLU)</b>	<b>4.203.275</b>	<b>4.204.663</b>	<b>0,0%</b>

(\*) Actual gen-ago; monitoring set-dic

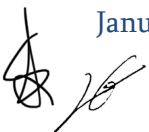
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**f. Calculation of fees for the subsequent year (2023)**

The main phases in the process of updating the fees applied at the Turin Airport during the year 2012 are summarised below:

- on 21 October 2019, the Company formally submitted to the ART its final airport fee adjustment proposal, complete with all the necessary documentation, advising the authority of the closing of the user consultation procedure concerning the proposal for the airport fee adjustment to be applied in the regulatory period 2020/2023;
- with Resolution No. 145 of 20 November 2019, the ART ruled that the airport fee adjustment proposal submitted by the Company was compliant with the reference guideline, subject to application of a number of corrections under a new proposal to be submitted to the ART within 60 days of the publication of the resolution in question. The ART further approved the application, effective from 1 Jan 2020, and temporarily up until 28 March 2020, of the fees that resulted from the consultation concluded on 21 October 2019. Finally, the ART proposed recalculation of the fees for the entire regulatory term, with adoption of the corrections referred to above, and with the new level to be applied from 29 March 2020;
- on the date of 16 January 2020, the Company sent to the ART the new fee proposal for the period 2020 – 2023, updated by including the corrections referred to under ART resolution 145/2019 cited above;
- under resolution 12 of 30 January 2020, the ART deemed that the new proposal for the revision of airport fees, presented by the Company following the Consultation and the incorporation of the corrections called for under Resolution no. 145 of 2019, complied with the pertinent fee guideline;
- in meeting the relevant provision of ART Resolution 145/2019, the Company, starting from 1 January 2020 and running through 28 March 2020, applied the fee levels produced by the Users



Consultation on a temporary basis. As of 29 March 2020, the definitive tariff levels were applied, incorporating the corrective measures of Resolution no. 145/2019.

With regard to updating the level of airport fees for 2023, the Company, starting from the tariff levels shared with Users in the consultation of 28 October 2021 and applied for the 2022 financial year, adjusted the calculation with the realignments - provided for by the reference Regulatory Model - deriving from the implementation status of the 2021 investments (2022 “k” parameter), the 2022 investments (2023 “k” parameter) and the emerging charges for legal obligations of the 2021,2022 and 2023 “v” parameter.

Furthermore, as communicated by ENAC to the Transport Regulation Authority with communication ref. no. 30/03/2022-0038646-P, concerning the preliminary investigation analysis of the investment monitoring exclusions for the year 2019 (ENAC DG note ref. no. 106460-P dated 30/10/2020), the investment values were inserted again.

The monitoring of the investments indicated above, which involved a tariff reduction in the 2020-2022 period in favour of the user of EUR 221,000, will be recovered and adjusted in favour of the manager during 2023 based upon the traffic units forecasted in the approved traffic plan and capitalised at the nominal remuneration rate (10.04%) as envisaged by Model 2 at Art. 8.12 point 13.

That update generated a positive adjustment for the manager, subdivided as follows for each re-calculated year:

- ✓ 2020 financial year: positive adjustment for the manager of EUR +75,000;
- ✓ 2021 financial year: positive adjustment for the manager of EUR +74,000;
- ✓ 2022 financial year: positive adjustment for the manager of EUR +72,000.

The updates of the other variables envisaged by the model generated the following 3 adjustments, the sum of which produces a total positive impact for the User of EUR 328,000:

- adjustment relating to the insertion of the parameter V amounts recorded in the 2021 financial statements with respect to what was inserted in the tariff model of last September 2021: positive adjustment for users of EUR 111,000;



- adjustment relating to the insertion of the final balance data of investments recorded in the 2021 financial statements (k2022): positive adjustment for the manager of EUR 15,000;
- adjustment relating to the update of the parameter V 2022 provisional values compared to what was inserted in the tariff model of last September 2021 and that relating to the update of the parameter K 2023 values with the provisional data of the 2022 investments: positive adjustment for users of EUR 232,000.

Parameter  $\epsilon$  was applied to the tariff framework thus obtained, according to what is envisaged in that regard by the Model indicated in resolution no. 92/2017. That application led to a bonus of 0.58% as indicated in point d) above of the document.

The table showing the new fees in force from 1 January 2023, compared with the fees currently in force, through 31 December 2022.



Products	Charges	New 2023 charges with € indicator (2021 MONITORING)	2022 charges now applicable	GAP
<b>Passengers charges</b>	€/departing passengers (weighted average)	10,90	10,72	0,18
	€/pax, EU Adult, departing passengers	10,98	10,79	0,18
	€/pax EU Child, departing passengers	5,49	5,40	0,09
	€/pax Extra-EU Adult, departing passengers	16,46	16,19	0,27
	€/pax Extra-EU Child, departing passengers	8,23	8,10	0,14
<b>Take-off and landing SUMMER</b>	€/Tonne (weighted average)	1,66	1,65	0,01
	€/Tonne up to 25 Tons	1,56	1,55	0,01
	€/Tonne > 25 Tons	1,73	1,72	0,01
<b>Take-off and landing WINTER</b>	€/Tonne (weighted average)	2,37	2,24	0,12
	€/Tonne up to 25 Tons	2,22	2,11	0,12
	€/Tonne > 25 Tons	2,47	2,34	0,13
<b>Aircraft Parking</b>	€/MTOW per hours or fraction	0,34	0,35	0,00
<b>Cargo Loading and unloading</b>	€/Kg	0,02	0,02	0,00
<b>Passengers Security</b>	€/Departing passengers	2,58	2,59	0,00
<b>Luggage Security</b>	€/Departing passengers	1,05	1,50	-0,44
<b>400 Hz</b>	€/Turnaround	100,58	100,00	0,58
<b>Check-In desks</b>	€/hours/year (weighted average)	14,56	15,16	-0,61
	€/hours Positions B-C (hours 5-10 and 15-20)	19,20	20,00	-0,80
	€/hours Positions B-C (hours 10-15 and after 20)	15,22	15,85	-0,63
	€/year Positions B-C	33.723,95	35.126,72	-1.402,77
	€/hours Positions A-D-R (hours 5-10 and 15-20)	13,23	13,78	-1
	€/hours Positions A-D-R (hours 10-15 and after 20) and inside check-in rooms	10,58	11,02	-0,44
	€/year Positions A-D-R and inside check-in rooms	24.140,51	25.144,65	-1.004,14
<b>Rooms/Operating spaces</b>	€/square meter (weighted average)	29,25	28,30	0,95
	€/square meter/year Offices in main terminal	132,45	128,14	4,31
	€/square meter/year Offices in cargo terminal	97,17	94,01	3,16
	€/square meter/year Offices in general aviation terminal	148,14	143,32	4,82
	€/square meter/year Technical rooms	71,79	69,45	2,33
	€/square meter/year Locker rooms	55,11	53,32	1,79
	€/square meter/year Indoor areas for vehicles shelter, warehouses, etc.	29,01	28,06	0,94
	€/square meter/year Outdoor areas	8,71	8,42	0,28
	€/square meter/year Hangars	19,57	18,93	0,64
<b>Oil Deposits</b>	€/liter	0,0075	0,0075	0,00
<b>Loading Bridges</b>	€/hour or fraction	125,35	126,21	-0,86





**g. Updates, if any, to the investments agenda for the remaining years of the regulatory term**

As a direct consequence of the drastic drop in traffic following the Covid-19 pandemic, recorded in 2020/21, an update has had to be made to the investment schedule for the remaining years of the tariff period. The main items updated involve the deferral or spreading out of a number of investments included in the plan of initiatives approved by the ENAC for some time now, under PROT-01/08/2019-009615-P, both within and outside of the reference framework of 2020-2023.

The primary impacts of the above consist of:

- temporary suspension of investments for development of the northeast area of the Airport, involving the enlargement of the kilo apron and the development of an adjoining hangar zone, seeing that the aeronautical operator behind the development plan has lost interest, largely due to the current period of crisis;
- the plan for restructuring and revising flows of passengers in the terminal, called for under plans for the use of the terminal, has been temporarily suspended, until such time as it becomes clear when traffic levels will revive sufficiently to once again make a modification of the terminal worthwhile, meaning an annual passenger flow greater than or equal to that of 2019;
- restructuring of the green airport plan priorities;
- the postponement of the plant upgrading and energy efficiency programme of the airport infrastructures within the tariff period;
- postponement of the work to upgrade the top floor of the multilevel level parking facility, together with other investments in roadwork, again due to what is illustrated in the preceding point, and in accordance with the technical analyses on investment priorities;
- the spreading out, within the fee period, of the supply and installation of new loading bridges;

The four-year investment programme may undergo some changes in the remaining year (2023), due to the context and to international and national events and the respective evolutions in terms of prices and availability of materials, components and energy vectors.



**h. Urgent interventions, if any, not included in the Four-Year Plan and to be implemented in the remaining years of the regulatory period**

This category covers all work on constructed and plant-engineering infrastructures, as well as steps taken to mitigate risks associated with the Covid-19 pandemic in the airport terminal area, in particular as regards the associated air travel facilities, infrastructures and service equipment. Those interventions occurred consistently in the year 2020 and continued during 2021 according to the methods envisaged by the ENAC LG 2020/001-APT guidelines (in the updated editions).

**i. Date of convocation of the public hearing**

In compliance with paragraph 5.2,1 point 2 i) of Guideline 2, the Public Hearing to inform the Users is scheduled for the date of 25 October 2022 at 11:30 am, at the registered office of the company SAGAT S.p.A., Strada San Maurizio, 12 -10072 Caselle Torinese – Room E.

The annual hearing can also be followed via web.

**j. Monitoring of the Service Level Agreement**

Shown below are the figures gathered during the period January-September 2022 regarding the services performed by the Company and contemplated under the Service Level Agreement shared with the Users at the hearing held on the date of 16 October 2019.



	TRN Service	Livello Performance	NOTE	
1	<b>Baggage Handling System Failure</b>	Above 99%	23 non-performance flights in the 1 January - 14 September period	
	For each flight delay code 8D (>15 mins) caused by BHS failure			
2	<b>BHS Baggage left behind due to BHS failure</b>	Above 99%	In the 1 January - 14 September period, 502,148 bags were handled at BHS. There were a total of 669 lost bags and 451 of these were due to BHS system faults. The flights with more than 20 lost bags due to BHS faults are: - U28378 on 15/01 - FR465 on 30/01	
	For each flight with more than 20 baggages left behind due to BHS failure			
3	<b>Cute System Including gate readers and doors</b>	Above 99%	2 non-performance flights in the 1 January - 14 September period:	
	For each flight delay codes 55 and 58 (> 15 mins) caused by IT systems failure (delay code 5A or 5B)			
4	<b>Waiting time for security controls</b>	Above 99%	NIL	
	For each flight delay code 85 (> 15 mins) due to security controls in charge of Airport Authority (delay code 8A)			
5	<b>400 HZ (remote stands 5XX)</b>	Above 99%	SAGAT, to combat any failures on the 400 Hz centralised systems (Fixed External Power - FEP) and on the air conditioning units (Aircraft Preconditioned Air Unit – PCA), present on the jet bridges (fingers) and on the 500 stands, has made available free of charge to carriers/handler a Ground Power Unit (GPU) and an Air Condition Unit (ACU)	
6	<b>Jet bridge (finger) failure</b>	Above 99%	10 non-performance flights in the 1 January - 14 September period:	
7	<b>Jet bridge (finger) system including GPU and ACU</b>	Above 99%	NIL	
	For each flight delay code 87 (> 15 mins) due to jet bridge system failure including GPU and ACU (delay code 8B or 8C)			
8	<b>Safety - damaged aircraft due to FOD</b>	Above 99%	One aircraft slightly damaged by FOD probably at Turin Airport 04/04/2022	
9	<b>Safety - damaged aircraft due to Birdstrike under 300 ft (within airport)</b>	Above 99%	One aircraft slightly damaged due to a bird strike when landing 11/09/2022	
10	<b>PRM departure</b>	Above 99%	8 non-performance flights in the 1 January -14 September period:	
	For each flight delay code 19 (> 15 mins) due to delayed PRM service when PRM is correctly notified to Airport Authority (code 1B)			
	<i>The compensation does not apply as one on the two criteria below has not been respected</i>	NO CONFIRMATION NEEDED		
	Aircraft Rotation: percentage of delays with delay code 93 lower than 15% of outgoing flights			
	Early Arrivals: percentage of early arrivals lower than 15% of incoming flights			



From the data shown in the table, it can be seen that the performance levels achieved in the January-September 2022 period are in line with those defined in the SLAs shared with the Users.

It should be noted that SAGAT had planned the complete replacement of the Jet Bridge during 2020, but this work was postponed due to the COVID-19 emergency.

With regard to cases of left-behind bags shown in the table, it is noted that on 15 and 30 January there were partial shutdowns of BHS, due to the block of a sorting line of the system and, in the second case, a localised interruption of the power supply.

With regard to the 400 Hz and ACU (Air Condition Unit) systems, from 1 August 2017 the manager obtained a mobile GPU and a mobile ACU in order to guarantee to airport users 100% continuity of service in the event of failures with the fixed systems.

In April, an aircraft that had just arrived reported damage to the tyre from an FOD; although no evidence was found, this event was attributed, as a precaution, to the landing phase in Turin.

In September, an aircraft that had just landed reported a bird strike with a bird present on the runway; the event led to the cancellation of the departing flight and required a maintenance intervention.

In both cases, the reported damage was considered to be minor by the technicians.

