PRM CHARGE DOCUMENTATION

Year 2027

Introduction

On 24/09/2026, the company GESAP S.p.a. (hereinafter also referred to as “GESAP” or “the company”), concessionaire of the management of Palermo - Punta Raisi - airport, initiated the Users Consultation Procedure concerning the 2025 annual monitoring, pursuant to the Airport Charges Regulation Model approved by the Autorità di Regolazione dei Trasporti (ART) with Delibera 38/2023.

On 02/10/2026, in compliance with the provisions of ENAC Guidelines 2018/0001 ed.1 of 09/08/2018, regarding charges collected to finance assistance provided to persons with reduced mobility (PRM) pursuant to Regulation (EC) No. 1107/2006, the Company published on its website this annual *information Document for the determination of the PRM charge for year 2027, containing* the following information:

a. An analytical schedule of the PRM charging centre, reconciled with the certified analytical/regulatory accounting system, showing, for the actuals year, the revenues and the detail of allowed operating and capital costs and the service units estimated for 2027.

b. The final tariff proposal for the PRM charge to be applied in the reference year, indicating any tariff adjustment.

c. An explanation of the criteria used to identify the driver for the allocation of indirect costs and the methodology used for the allocation of overheads.

d. The level of CIN allowed for the actual year, attributable to the PRM charging centre, net of the receivables–payables balance.

e. The forecasts, for the reference year, of the service units.

f. Information on the level of service provided and on the quality standards that the operator must pursue for all phases of the service, pursuant to Annex 1 of ENAC circular GEN 02 A, and, in particular, on the quality indicators/objectives relating to the PRM service included in the Quality Plan approved by ENAC.

g. An indication of the methods of performance of the PRM service.

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

i. The list and number of the main infrastructures and equipment used to provide the PRM assistance service.

j. An indication of the number and types of annual assists according to the classification referred to in section 5 (5.2.2) – of doc. 30 ECAC – Part I – 11th edition/December 2009 – Amendment n° 2.

At the close of the public hearing, the Company will promptly publish on its website the level of airport charges, unless otherwise notified by ENAC

a. analytical schedule of the PRM charging centre, reconciled with the certified analytical/regulatory accounting system, showing the revenues and the detail of allowed operating and capital costs and the service units estimated for 2027

Below is the Regulatory summary table regarding the reconciliation of revenues and costs to the regulated PRM product:

Profit and Loss sheet	PRM Service	Year 2025
Applied Tariff 2026 prot. ENAC 0186499-P DEL 23/12/2025	0,94 from 22/02/2026	
A) Actuals value of production		€ 3.230.626
1) revenues from sales and services		€ 3.221.222
5b) Other revenues and income		€ 8.788
5a) Operating grants		€ 616
B) Production costs allowed for regulatory purposes :		€ 3.466.569
6) for raw materials, subsidiary materials, consumables and goods		€ 393
7) for services		€ 3.062.913
8) for the use of third-party assets (excluding concession fee)		€ 5.787
8.1) concession fee		€ 314.076
8) for the use of third-party assets (including concession fee)		€ 319.864
9) for staff		€ 21.506
10) depreciation [6]:		€ 45.936
a) intangible depreciation		€ 694
b) tangible depreciation		€ 45.242
11) changes in inventories of raw materials, subsidiary materials, consumables and goods		-€ 1.034
14) other operating expenses		€ 16.991
C) Total regulatory costs [10]		€ 3.466.569
CIN		€ 304.319
WACC	6,92%	
Remuneration of Invested Capital		€ 21.059
D) GROSS MARGIN before capital costs		-€ 235.943
Gross Margin net of Capital costs		-€ 257.002
Inflation Year 2026		1,8%
Inflation Year 2027		2,4%
Total Revalued Margin		-€ 267.907
WLU Forecast by CDP for 2027		4.781.472
Recoverable value		€ 0,06

b. The final tariff proposal for the PRM charge to be applied in the reference year, with indication of any tariff adjustment

In compliance with the provisions of para. 4.1 of ENAC guidelines 2018-001, the PRM charge for the year 2027 was calculated by analysing operating and capital costs, valued in terms of depreciation shares and remuneration of invested capital for the reference year (data from the latest certified regulatory accounts) in accordance with the full cost recovery principle, increased by the planned inflation rate.
This amount was divided by the service units planned for 2027, equal to 4.781.472, yielding a tariff per service unit (€0,89/pax). This also takes into account the recovery of the negative margin recorded for 2025 (equal to €0,06/pax).

	Tariff 2027
Total Revalued Regulatory Costs 2025	€ 3.487.628
Incremental cost	€ 600.000
Planned Inflation Rate 2026	1,8%
Planned Inflation Rate 2027	2,4%
Total Revalued Regulatory Costs 2025	€ 4.261.074
Cost basis for the determination of the 2027 Tariff	€ 4.261.074
WLU Forecast by CDP for 2027	4.781.472
Tariff 2027	€ 0,89
Recovery for Opex Adjustment for previous year	€ 0,06

Tariff 2027 Final	**€ 0,95**

c. The illustration of the criteria used to identify the allocation driver for indirect costs and the methodology used for the allocation of overheads

The allocation to the PRM centre of indirect costs and overheads was carried out in proportion to the ratio between the direct and indirect production costs of the individual service and the direct and indirect production costs allocated to the aggregate of services, taking into account for the purpose of the allocation key both internal costs and external costs as provided for in points 61 and 62 of the ENAC guidelines.

d. The level of CIN admitted for the year of actuals, attributable to the PRM charging centre, net of the receivables - payables balance

Below is the CIN attributable to the PRM charging centre, net of the receivables – payables balance

CIN	**€ 304.319**
WACC 6,92%	
Return on Invested Capital	**€ 21.059**

e. The forecasts, for the reference year, of the service units

Below is the summary table of the service units relating to departing passengers for the year 2027

Traffic units	FORECAST 2027
TOTAL PAX	**9.563.542**
of which IATA	18,55%
of which low cost	80,55%
of which charter	0,83%
of which AG and other minor	0,07%
Transit pax	**20.872**
Departing pax	**4.781.472**
of which Comm. Pass. Intra-EU Adults	**4.234.067**
of which Comm. Pass. Intra-EU Children	**218.542**
of which AG Intra-EU Adults	**929**
of which AG Intra-EU Children	**5**
of which Comm. Pass. Extra-EU Adults	**307.559**
of which Comm. Pass. Extra-EU Children	**18.512**
of which AG Extra-EU Adults	**1.772**
of which AG Extra-EU Children	**86**

f. Information on the level of service offered and the quality standards that the operator must pursue for all phases of the service, pursuant to Annex 1 of ENAC circular GEN 02 A, and, in particular, on the quality indicators/objectives relating to the PRM charge service included in the Quality Plan approved by ENAC

The International Standards and Recommended Practices relating to facilitation of air transport of persons with disabilities and PRM are laid down in ICAO Annex 9, Chapter 8. The Manual on Access to Air Transport by Persons with Disabilities (DOC 9984 ICAO) consolidates the general principles concerning facilitation of transport for persons with disabilities and PRM.

In the European Union (EU), the rights of passengers with disabilities and PRM are protected by Regulation (EC) No 1107/2006 (EC 1107/2006) and the same provisions are set out in ECAC Doc 30, Part I, in order to harmonise the implementation of measures in ECAC non-EU Member States. Guidance on the application of EC 1107/2006 is provided in the Interpretative Guidelines issued in June 2012.

Regulation (EC) No 1107/2006, in particular, in Article 9 "Quality standards for assistance", requires that at airports with an annual commercial passenger traffic exceeding 150.000 units “the airport operator shall set quality standards for assistance referred to in Annex I of the Regulation and shall determine the resources necessary to comply with them, in cooperation with airport users (through the airport users' committee) and organisations representing passengers with disabilities and passengers with reduced mobility (PRM)”. According to Annex I of Regulation 1107/2006, the Airport Operator shall ensure assistance and adopt the measures necessary to enable persons with disabilities and persons with reduced mobility to:

a) communicate their arrival at the airport and their request for assistance at designated points inside and outside the terminals;

b) move from the designated point to the check-in desk;

c) complete passenger and baggage check-in formalities;

d) proceed from the check-in desk to the aircraft, undergoing immigration, customs and security checks;

e) board the aircraft, by lifts, wheelchairs or other specific assistance as required;

f) proceed from the aircraft door to their seat;

g) stow on board and reclaim baggage and any wheelchair or other mobility aid carried in the hold;

h) proceed from their seat to the aircraft door;

i) disembark from the aircraft, by lifts, wheelchairs or other specific assistance as required;

j) proceed from the aircraft to the baggage reclaim hall and collect their baggage, completing immigration and customs checks;

k) proceed from the baggage reclaim hall to a designated point;

I) make their connecting flights, if in transit, with assistance within and between terminals, according to their specific needs;

m) go to the toilets when necessary;

n) at the passenger's request, be assisted in the airport by their companion also during disembarkation and embarkation;

o) receive ground assistance for handling all necessary mobility equipment, including electric wheelchairs, subject to forty-eight hours' notice and limited to the space available on board the aircraft, and in compliance with the relevant dangerous goods regulations;

p) obtain the temporary replacement of mobility equipment that is damaged or lost, bearing in mind that replacement with comparable aids may not be feasible;

q) receive ground assistance for recognised assistance dogs, where feasible;

r) have access to flight information.

In accordance with the provisions of Regulation (EC) No. 1107/2006 and Doc. ECAC No. 30, the quality standards for PRM services at national airports are defined by ENAC Circular GEN 02B and form an integral part of the Service Charter of airport operators governed by ENAC Circular GEN 06.

More specifically, in the Airport Service Charter the quality standards for the above-mentioned PRM services are grouped into the following 6 “quality factors” that concern relevant aspects of the service, both objective and subjective:

a) Efficiency of assistance services;

b) Personal safety (safety);

c) Information in the airport;

d) Communication with passengers;

e) Comfort in the airport;

f) Relational and behavioural aspects.

Each quality factor is then associated with one or more qualitative or quantitative indicators in relation to the variable/parameter to be assessed.

With reference to the 2024-2027 Programme Agreement, of which the Quality Plan forms an integral part, and in compliance with the provisions contained in the ART Model of Regulation of Airport Charges and in the “ENAC Guidelines for the proposal and evaluation of quality indicators in Programme Agreements”, for PRM services the 2 indicators specified below were selected from those listed in the reference basket contained in the traffic cluster applicable to GESAP (Cluster 2 – Airports that in the last two years, considering the Base Year of the new contractual period and the year preceding the Base Year, have recorded an average traffic exceeding 5 million passengers per year), respecting the proportion provided between “delivered quality” indicators and “perceived quality” indicators and applying to each the relevant relative and overall weights:

➢ "Sub-group **Quality indicators relating to PRM assistance services",** with an overall weight of 20%:

"Sub-group Quality indicators relating to PRM assistance services

ANALYTICAL QUALITY INDICATORS Monitoring Quality Plan 2025						
no.	**Quality indicator**	**Description / Unit of measure**	**Trend**	**Weight %**	**Target 2025**	**Result 2025**
PRM 1	For PRMs departing with pre-notification: Waiting time to receive assistance from one of the airport's designated points, in case of pre-notification	Time in minutes to receive assistance at designated points	decreasing	12,5%	5' 35"	7'24
PRM 13	Perception of the professionalism of staff dedicated to providing special assistance to PRM	% pax satisfied	increasing	7,5%	97,7%	99,4%

g. Information on the methods of providing the PRM service

The PRM service is entrusted to an external company

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

The PRM service is entrusted to an external company at an annual cost of 2.919.419,56. The service is provided by the company awarded the contract (staffing up to 17/18 FTE per shift for 3 daily shifts, useful as a guide for sizing) and assistance is provided 365 days a year, continuously, in conjunction with airport operations and with the commitment to provide the service also in the event of flight early departures and/or delays and in the case of night operations. The following equipment and installations are made available to the service provider:

- Wheelchairs
- Assistance request and pick-up points on the road network near the Terminal with related dedicated car bays
- Provision of IT and communication systems

i. The list and number of the main infrastructures and equipment used to carry out the PRM assistance service

See point h.

j. Indication of the number and types of annual assists according to the classification in section 5 (5.2.2) – of doc. 30 ECAC – Part I – 11th edition/december 2009 – Amendment n° 2

Below are the summary tables of assists provided in the year 2025

	BLND			WCHR			WCHS			WCHC			DEAF			DPNA		
	booked	not booked		booked	not booked		booked	not booked		booked	not booked		booked	not booked		booked	not booked	
		Pax	Carri		Carrier	Carrier		Pax	Carrier		Pax	Carrier		Pax	Carrier		Pax	Carrier
january	150	1	0	107	10	0	2908	2	0	938	0	0	67	3	0	100	3	0
febbrua	111	0	0	64	6	0	2334	4	0	719	0	0	78	1	0	82	0	0
marc	124	2	0	91	10	0	2797	6	0	856	0	0	76	2	0	91	3	0
aprile	187	2	0	146	5	0	4011	10	0	127	0	0	55	2	0	140	2	0
maggio	420	2	0	214	10	0	4400	16	0	184	0	0	68	2	0	312	5	0
gJune	270	3	0	176	10	0	2945	3	0	155	0	0	13	0	0	240	1	0
July	173	3	0	205	9	0	3630	6	0	172	0	0	22	0	0	284	2	0
Augus	195	0	0	182	7	0	3586	5	0	140	0	0	13	0	0	345	4	0
Septembe	264	3	0	25	6	0	3775	10	0	209	0	0	217	5	0	297	8	0
ottobre	401	3	0	23	4	0	3443	8	0	174	0	0	110	1	0	228	5	0
November	183	2	0	11	8	0	2439	6	0	150	0	0	105	1	0	134	4	0
dicembr	234	4	0	14	10	0	2896	5	0	158	0	0	131	2	0	211	6	0
	2712	**25**	**0**	19	**95**	**0**	3916	**81**	**0**	172	**0**	**0**	20	**19**	**0**	2464	**43**	**0**