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File No. AERA/20010 MYTP/CELEBI/GH/Hyderabad/CP-III/2021-22 / 18266

Airports Economic Regulatory Authority of India

Order No. 09/ 2021-22

AERA Building, Administrative Complex, Safdarjung Airport, New Delhi - 110003

Date of Issue: 24th August, 2021

Service Service provider Airport

: Ground Handling Services

: M/s Celebi Airport Services India Pvt. Ltd.,

: Rajiv Gandhi International Airport, Hyderabad

In the matter of Determination of Tariff for the 3rd control period (FY 2021-22 to FY 2025-26) in respect of M/s Celebi Airport Services India Private Limited for providing Ground Handling Services at Rajiv Gandhi International Airport, Hyderabad.

- M/s Celebi Airport Services India Pvt. Ltd. (M/s Celebi) is one of the Ground Handling agency appointed by Hyderabad International Airport Limited (HIAL) for carrying out Ground Handling (GH) services at Rajiv Gandhi International Airport (RGIA), Hyderabad. M/s Celebi has signed Ground Handling Service Agreement with HIAL on 22nd March, 2019, which is valid for 10 years i.e. upto 21st March, 2029. M/s Celebi has commenced its commercial operations of the Ground Handling services at Hyderabad Airport from 1st April, 2019.
- The Authority, vide its Order No. 03/2020-21 dated 13.05.2020 determined tariffs for FY 2019-20 & FY 2020-21 of the 2nd Control Period under 'Light Touch Approach' in respect of M/s Celebi providing Ground Handling services at RGIA, Hyderabad.
- 3. M/s Celebi submitted the Annual Compliance Statement (ACS) for FY 2018-19 and FY 2019-20. The Authority has relied upon these documents as submitted by Celebi, Hyderabad for determination of tariff for the 3rd Control Period.
- As per the provisions of the CGF Guidelines 2011, M/s Celebi has submitted the Multi Year Tariff Proposal ('MYTP') seeking revision of tariffs for providing Ground Handling Services at RGIA, Hyderabad for the 3rd Control Period (FY 2021-22 to FY 2025-26) on 06.04.2021.



CHAPTER 1: <u>PRINCIPLES FOR DETERMINATION OF AERONAUTICAL</u> <u>TARIFF UNDER "LIGHT TOUCH APPROACH"</u>.

- 1.1 The Authority vide its Order No. 12/2010-11 dated 10.01.2011 and Direction No. 04/2010-11 issued on 10.01.2011 finalized its approach in the matter of Regulatory Philosophy and Approach in Economic Regulation of the Services provided for Cargo Facility, Ground Handling and Supply of Fuel to the Aircraft at the major airports. Accordingly, the Authority issued the Airports Economic Regulatory Authority of India (Terms and Conditions for Determination of Tariff for Services provided for Cargo Facility, Ground Handling and supply of Fuel to the Aircraft) Guidelines, 2011 (" the Guidelines").
- 1.2 In accordance, to above mentioned AERA Guidelines and Directions, the following procedure is followed:

Stage I: MATERIALITY:

Materiality = <u>Inernational Aircraft Mo</u>	Index vement at Hyderabad Airport t Movement at major girmorts X100	(MIg)
Total Inernational Aircraf	t Movement at major airports X100	
The materiality index at RGIA	= 25760/438049	

= 5.88%

The percentage share of Ground Handling for RGIA, Hyderabad for the FY 2019-20 is 5.88% which is more than 5% Materiality Index (MIg) for the above subject service. Hence the regulated service is deemed as 'Material' for the 3rd control period.

Stage II: COMPETITION:

1.3 AERA with regard to the provisions of the National Civil Aviation Policy (NCAP-2016), vide Order No. 15/2016-17 dated 12th Jan, 2017 decided to consider three (3) Ground Handling Agencies (GHA) including Air India's subsidiary/JV for competition assessment at all major airports. As per the information furnished by M/s Celebi in Form F1(b) on competition Assessment, two other service providers namely, M/s Globe Ground India Pvt. Ltd (GGI) and M/s Air India SATS (AISATS) are also rendering similar services at RGIA, Hyderabad. Hence in the instant case, there are three service providers including Celebi providing Ground Handling service at RGIA, Hyderabad, and therefore the service is deemed to be 'Competitive'.

Stage III: REASONABLENESS OF EXISTING USER AGREEMENT(S):

- 1.4 M/s Celebi has signed Ground Handling Service Agreement with HIAL on 22nd March, 2019, which is valid for 10 years i.e. upto 21st March, 2029.
- 1.5 M/s Celebi has submitted the Minutes of Meeting of the stakeholder consultation for



ground handling services at RGIA, Hyderabad held by Celebi Airport Services India Private Limited through video conferencing on 4th November, 2020.

- 1.6 The Authority has carefully considered the Multi Year Tariff Proposal ('MYTP') seeking revision of tariffs for providing Ground Handling Services at RGIA, Hyderabad for FY 2021-22 to FY 2025-26 of the 3rd Control Period and issued the Consultation Paper No. 07/ 2021-22 dated 04.06.2021.
- 1.7 The Authority has not received comments from any of the Stakeholders in respect of Consultation Paper No. 07/2021-22 till the last date for submission of written Comments i.e. 25.06.2021.



CHAPTER 2: TRAFFIC (FLIGHTS HANDLING)

<u>Celebi, Hyderabad's submission on Traffic (Flights to be Handled) for the 3rd</u> <u>Control Period as part of MYTP.</u>

2.1 As per MYTP submission by M/s Celebi, Hyderabad, the projected Traffic (Flights to be Handled) for the 3rd control period (FY 2021-22 to FY 2025-26) is given as below:

Table 1: Projected Traffic (Flights to be Handled) (in Nos.) submitted by M/s Celebi for the 3rd control period.

Year	Domestic	International	Total		YoY % Change				
	(Landing)	(Landing)	Iotai	Domestic	International	Total			
2021-22	8,289	899	9188		-	-			
2022-23	12,262	1,228	13490	47.93	36.66	46.83			
2023-24	13,690	1,500	15190	11.65	22.12	12.60			
2024-25	14,796	1,691	16487	8.08	12.75	8.54			
2025-26	15,973	1,726	17699	7.96	2.04	7.35			

Authority's Examination regarding Traffic (Flights to be Handled)for the Third Control Period:

2.2 The Authority decided to consider the growth in traffic (Flights to be Handled) as submitted by M/s Celebi, Hyderabad for the 3rd control period.

<u>Authority's Decisions regarding Traffic (Flights to be Handled)</u> for the 3rd Control <u>Period</u>

Based on the material before it and its analysis, the Authority has decided the following regarding Traffic (Flights to be Handled) for M/s Celebi, Hyderabad for the 3rd Control Period:

2.3 The Authority decides to consider Traffic (Flights to be Handled) for M/s Celebi, Hyderabad for the 3rd Control Period as per Table 1.



CHAPTER 3: CAPITAL EXPENDITURE

<u>Celebi, Hyderabad's submission on Capital Expenditure for the 3rd Control Period as</u> part of MYTP.

3.1 As per MYTP submission, M/s Celebi, Hyderabad has projected total capital expenditure (CAPEX) of Rs. 1311.81 Lacs for the procurement of various assets for the 3rd control period (FY 2021-22 to FY 2025-26). The asset wise capital expenditure projected by M/s Celebi, Hyderabad for the 3rd control period is given as below:

Table 2: Projected Capital Expenditure submitted by M/s Celebi for the 3rd control period

				Amo	unt (Rs. in	Lacs)
Particulars	2021-22	2022-23	2023-24	2024-25	2025-26	Total
Ground Handling Equipments		444.89	298.18	66.46	58.30	867.83
Furniture & Fixtures	12.38		26.90	21.19	-	60.47
Vehicles	-		361.11	-	-	361.11
Office Equipments	5.50	1.55	- - -	0.33	11.25	18.64
Computers	-	1	3.77	-	-	3.77
TOTAL	17.88	446.44	689.96	87.99	69.54	1,311.81

Authority's Examination regarding Capital Expenditure for the Third Control Period:

3.2 The Authority examined the total projected capital expenditure of Rs. 1311.81 Lacs for the 3rd control period and noted that M/s Celebi has proposed Rs 1228.94 Lacs to be incurred for procurement of Ground Handling Equipments (Rs 867.83 Lacs) and Vehicles (Rs 361.11 Lacs) (Refer Table 2 above). M/s Celebi also submitted that the capital expenditure would be required to meet the projected growth in business at RGIA, Hyderabad during the 3rd Control Period. Hence, the Authority decided to consider the CAPEX for the 3rd Control Period as proposed by M/s Celebi.

Authority's Decisions regarding Capital Expenditure for the 3rd Control Period:

Based on the material before it and its analysis, the Authority has decided the following regarding Capital Expenditure for M/s Celebi, Hyderabad for the 3rd Control Period:

3.3 The Authority decides to consider Capital Expenditure for M/s M/s Celebi, Hyderabad for the 3rd Control Period as per Table 2.



CHAPTER 4: OPERATING EXPENDITURE

<u>M/s Celebi, Hyderabad's submission on Operating Expenditure for the 3rd Control</u> <u>Period as part of MYTP.</u>

- 4.1 As provided in Clause 9.4 of the CGF Guidelines mentioned in Direction No. 04/2010-11, the Operation and Maintenance expenditure incurred by the Service provider(s) include expenditure incurred on security, operating costs, other mandated operating costs and statutory operating costs.
- 4.2 Operation and Maintenance (O&M) Expenditure submitted by M/s Celebi, Hyderabad has been segregated into the following categories:
 - a) Payroll Costs;
 - b) Admin and general expenditure;
 - c) Utility & Outsourcing Costs
 - d) Concession fees
 - e) Repair and maintenance expenditure;

<u>Authority's Examination regarding Operating Expenditure for the 3rd Control</u> <u>Period:</u>

4.3 As per the ACS (Annual Compliance Statement) submitted by Celebi, Hyderabad, the Authority examined the Revenue and Operating Expenditure (OPEX) projected by M/s Celebi, Hyderabad for the 3rd control period (FY 2021-22 to FY 2025-26) as well as Audited figures of FY 2019-20 & Unaudited figures for FY 2020-21, which are given as below:

			Amo	ount (Rs. in	n Lacs)	3					YoY %	Chang	ge	
Particulars	2019- 20	2020- 21	2021- 22	2022-23	2023- 24	2024-25	2025- 26	CAG R	2020-21	2021- 22	2022- 23	2023- 24	2024-	2025- 26
Revenue	2704.14	1543.07	2927.22	4197.45	5137.88	5908.42	6559.78	22.4%		89.7	43.4	22.4	25 15.0	11.0
Operating Expenditure	2193.62	1560.35	2549.64	3512.24	4025.15	4489.27	4956.57	18.1%	-28.9	63.4	37.8	14.6	11.5	10.4
Payroll Costs	887.37	689.90	1104.15	1649.19	1924.12	2188.37	2,445.64	22.0%	-22.3	60.0	49.4	16.7	13.7	11.8
Administrati ve & General Costs	397.35	194.45	350.55	437.61	485.54	537.11	588.92	13.8%	-51.1	80.3	24.8	11.0	10.6	9.6
Utilities & Outsourcing Costs	206.41	129.09	261.04	355.67	307.22	333.52	357.93	8.2%	-37.5	102.2	36.2	-13.6	8.6	7.3
Concession fees	680.39	525.54	797.31	1015.82	1249.21	1,366.73	1496.33	17.0%	-22.8	51.7	27.4	23.0	9.4	9.5
Repair & Maintenance Costs	22.10	21.37	36.59	53.96	59.06	63.54	67.74	16.6%	-3.3	71.3	47.5	9.5	7.6	6.6

Table 3: Actual (FY 2019-20) and Projected Revenue and Operating Expenditure submitted by M/s Celebi

(* 2019-20 Audited figures & # 2020-21 Unaudited figures)

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- 4.4 The Authority analysed the Operating Expenditure as submitted by M/s Celebi for the 3rd Control Period and noted that there is an increase in the projected Operating Expenditures for the 3rd control period (FY 2021-22 to 2025-26) and sought clarification from M/s Celebi, Hyderabad. In this regard, M/s Celebi informed that the increase in Traffic (Flights to be Handled) will not only result in increase in operating expenses but also will increase the revenue. The Authority noted that YoY % increase in revenue is higher than YoY % increase in operating expenses.
- 4.5 M/s Celebi, Hyderabad have also submitted the audited figures of Profit and Loss Account for the FY 2019-20 and unaudited figures for FY 2020-21. The Authority, based on the Profit and Loss Account Statements noted that of M/s Celebi, Hyderabad have a profit of Rs. 213.87 Lacs in FY 2019-20 and Losses of Rs.434.19 Lacs (estimated) in FY 2020-21.
- 4.6 The Authority, based on the projected Financial submitted by M/s Celebi, Hyderabad noted that M/s Celebi shall have losses of Rs.58.51 Lacs even in FY 2021-22.

Authority's Decisions regarding Operating Expenditure for the 3rd Control Period

Based on the material before it and its analysis, the Authority has decided the following regarding Operating Expenditure for M/s Celebi, Hyderabad for the 3rd Control Period:

4.7 The Authority decides to consider Operating Expenditure_for M/s Celebi, Hyderabad for the 3rd Control Period as per Table 3.



CHAPTER 5: <u>ANNUAL TARIFF PROPOSAL</u>

<u>M/s Celebi</u>, <u>Hyderabad's submissions on Annual Tariff Proposal for the 3rd Control</u> <u>Period as part of MYTP.</u>

5.1 M/s Celebi, Hyderabad has submitted the tariff proposal for Ground Handling Services at Rajiv Gandhi International Airport, Hyderabad for the 3rd Control Period (FY 2021-22 to FY 2025-26) as given in Table 4 of consultation Paper (Refer Annexure-I)

Authority's Examination regarding Tariff Proposal for the 3rd Control Period

- 5.2 The Authority analysed the tariff Proposal submitted by M/s Celebi and noted that tariff increase proposed by the service provider for FY 2021-22 is 10% over the previous year for Domestic Passenger Flights. Further an increase of 5% has been proposed for FY 2023-24 and for FY 2025-26 in respect of Passenger Flights as well as Freight Flights, which shows a uniform 2.5% CAGR for FY 2021-22 to FY 2025-26 for all categories of Passenger and Freight Flights.
- 5.3 The Authority noted that even after 10% tariff increase proposed by the M/s Celebi, Hyderabad for FY 2021-22 over the previous year for Domestic Passenger Flights, the service provider shall have losses of Rs.58.51 Lacs in FY 2021-22 as submitted by M/s Celebi.
- 5.4 The Authority, based on 'Minutes' of Meeting of the stakeholders consultation held on 30th October, 2020 observed that M/s Celebi, Hyderabad did not present the proposed Tariff Rates at the stakeholders' meeting.

Authority's Decisions regarding Tariff Proposal for the 3rd Control Period

- 5.5 The services rendered by M/s Celebi for providing Ground Handling facilities at Hyderabad Airport are aeronautical services in terms of section 2(a) of the Airports Economic Regulatory Authority of India Act, 2008 (Act). Therefore, the Authority under section 13 (1)(a) of the Act, is required to determine the tariffs for aeronautical services rendered by the ISPs/AOs at Major Airports.
- 5.6 The Authority, after careful consideration of the proposals submitted by M/s Celebi for the 3rd control period (FY 2021-22 to FY 2025-26), decides that the service for ground handling being provided by M/s Celebi Airport Services India Pvt. Ltd. at Rajiv Gandhi International Airport, Hyderabad is "Material but Competitive". Therefore, the Authority decided to adopt 'Light Touch Approach' for determination of tariffs for the 3rd control period (FY 2021-22 to FY 2025-26).
- 5.7 M/s Celebi has submitted the Annual Compliance Statement (ACS) for FY 2018-19 and FY 2019-20. The Authority has relied upon these documents as submitted by Celebi, Hyderabad for determination of tariff for the 3rd Control Period.

- 5.8 No comments/ views have been received from any stakeholders including M/s Celebi on the proposals made in Consultation Paper No. 07/ 2021-22 dated 04.06.2021. Hence, the Authority presumes that the stakeholders have no objection to the proposal shared in this Consultation Paper.
- 5.9 The Authority, based on analysis and examination, decides that the Tariff Rates approved shall be maximum tariff to be charged. No other charge shall be levied over and above the approved Tariff.
- 5.10 M/s Celebi shall not exceed the Tariff Rates for its Non-Schedule Operations as approved by AERA for similar class of aircraft(s).



<u>ORDER</u>

Upon careful consideration of the material available on record, as well as submission made by M/s Celebi, the Authority, in exercise of powers conferred upon it by Section 13(1)(a) of the AERA Act, 2008 hereby orders that:

- (i) the service for Ground handling being provided by M/s Celebi Airport Services India Pvt. Ltd. at Rajiv Gandhi International Airport, Hyderabad is "Material but Competitive". Therefore the Authority decides to adopt 'Light Touch Approach' for determination of tariffs for the 3rd control period (FY 2021-22 to FY 2025-26).
- (ii) the Authority decided to allow M/s Celebi Airport Services India Pvt. Ltd to levy revised tariff w.e.f. 1st September, 2021 for the 3rd control period (FY 2021-22 to FY 2025-26) as per "Annexure I".
- (iii) the tariff determined shall be the maximum tariff to be charged. No other charge is to be levied over and above the approved Tariff Rates.
- (iv) M/s Celebi shall not exceed the Tariff Rates for its Non-Schedule Operations as approved by the Authority for similar class of aircraft(s).
- (v) the Airport operator shall ensure the compliance of the Order.

By the Order of and in the Name of the Authority (Col Manu Sooden) Secretary

То

M/s Celebi Airport Services India Pvt. Ltd. Room no. CE 01, Import Building 2, International Cargo Terminal, IGI Airport, New Delhi - 110 037 (Through: Shri Murali Ramachandran, Chief Executive Officer)

Copy to:

- i- Secretary, Ministry of Civil Aviation, Rajiv Gandhi Bhawan, Safdarjung Airport New Delhi-110003.
- ii- Shri SG Kishore, Chief Executive Officer HIAL



ANNEXURE-I

TARIFF RATE CARD

M/S CELEBI AIRPORT SERVICES INDIA PVT. LTD. - GROUND HANDLING SERVICES AT RGIA, HYDERABAD.

MAXIMUM RATE TO BE PAID BY SCHEDULED/NON-SCHEDULED AIRLINES FOR GROUND HANDLING SERVICES FOR

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Note: Above Tariff Rates are excluding all applicable taxes.

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