

Q4, 2019 Capital Expenditure Delivery Update

The following is the Q4 Capital Expenditure delivery update in accordance with the Final Decision on the PACE suite of projects. Dublin Airport is required to update the 'Actual/Forecast' rows in the GANNT chart below at the end of each quarter, with an up to date forecast as to the progression of the project, including schedule RAG (Red, Amber, Green) and publish. Green means the project is at or ahead of schedule AND expected to be completed on time, Amber that the project is less than six months behind schedule OR that the expected delivery date is less than six months later than scheduled, Red means it is more than six months behind schedule OR expected to be delivered more than six months late. Where a project is deferred, delayed, prioritised or no longer on schedule for another reason, the reasons need to be detailed in the notes section.

Project	Q4-Schedule RAG	Deliverable?		2016				2017				2018				2019				2020				2021				2022				Notes (e.g. explanation of schedule change)
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
South Apron Stands Phase 1	Green		Schedule	Blue	Blue	Blue	Blue	Green																						Project Complete		
			Actual/Forecast	Blue	Blue	Blue	Blue	Green																						Project Complete		
Pier 1 Extension	Green		Schedule	Pink	Blue	Blue	Blue	Green																						Project Complete		
			Actual/Forecast	Pink	Blue	Blue	Blue	Green																						Project Complete		
South Apron PBZ	Green		Schedule	Pink	Blue	Blue	Blue	Green																						Project Complete		
			Actual/Forecast	Pink	Blue	Blue	Blue	Green																						Project Complete		
Pier 3 Underpass	Green		Schedule					Pink	Blue	Blue	Blue	Green																		Project Complete		
			Actual/Forecast					Pink	Blue	Blue	Blue	Green																		Project Complete		
Fixed Electrical Ground Power (FEGP)	Green	Y	Schedule					Pink	Blue	Blue	Blue	Green																		Project Complete		
			Actual/Forecast					Pink	Blue	Blue	Blue	Green																		Project Complete		
Apron-Wide CCTV	Green		Schedule					Pink	Blue	Blue	Blue	Green																		Project Complete		
			Actual/Forecast					Pink	Blue	Blue	Blue	Green																		Project Complete		
West Apron Surface Access	Yellow		Schedule					Pink	Blue	Blue	Blue	Green																		Project Complete		
			Actual/Forecast					Pink	Blue	Blue	Blue	Green																		Project Complete		
T2 CUSS Check-in Facilities Phase 3	Yellow	Y	Schedule						Pink	Blue	Blue	Green																		Initial tranche of SSK units installed, commissioned and in service.		
			Actual/Forecast						Pink	Blue	Blue	Green																		Initial tranche of SSK units installed, commissioned and in service.		
T1 and T2 Immigration Facilities	Red		Schedule						Pink	Blue	Blue	Green																		Construction Phase commenced on-site Q3 2019.		
			Actual/Forecast						Pink	Blue	Blue	Green																		Construction Phase commenced on-site Q3 2019.		
T2 Level 15 Bus Gates	Yellow	Y	Schedule							Pink	Blue	Blue	Green																	Project cancelled due to proposed Pier 5 interface		
			Actual/Forecast							Pink	Blue	Blue	Green																	Project cancelled due to proposed Pier 5 interface		
Apron 5H and Taxiway Rehabilitation	Red	Y	Schedule						Pink	Blue	Blue	Green																		Detailed design complete. Planning Permission pending.		
			Actual/Forecast						Pink	Blue	Blue	Green																		Detailed design complete. Planning Permission pending.		
Upgrade and Realignment of Stands 101-104	Red		Schedule						Pink	Blue	Blue	Green																		On Site 02/02/2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		On Site 02/02/2020		
H1 & H2 Stands	Red		Schedule						Pink	Blue	Blue	Green																		Note as Above		
			Actual/Forecast						Pink	Blue	Blue	Green																		Note as Above		
West Apron Stands	Red		Schedule						Pink	Blue	Blue	Green																		Area 1 & 2 Layout at Feasibility Phase. Area 3 Construction Phase in progress & due to complete Q1 2019		
			Actual/Forecast						Pink	Blue	Blue	Green																		Area 1 & 2 Layout at Feasibility Phase. Area 3 Construction Phase in progress & due to complete Q1 2019		
Pier 2 Underpass	Red		Schedule						Pink	Blue	Blue	Green																		Construction Phase commenced Q3 2019 & underpass closed to apron traffic.		
			Actual/Forecast						Pink	Blue	Blue	Green																		Construction Phase commenced Q3 2019 & underpass closed to apron traffic.		
Advanced Visual Docking Guidance (A-VDGS)	Green	Y	Schedule						Pink	Blue	Blue	Green																		Phase 1 Construction Works complete, Phase 2 Construction works Underway		
			Actual/Forecast						Pink	Blue	Blue	Green																		Phase 1 Construction Works complete, Phase 2 Construction works Underway		
South Apron Stands Phase 2	Green		Schedule						Pink	Blue	Blue	Green																		Relocations currently at Design/Procurement phase and now due to commence Q2 2020. Planning permission granted for Gate 22.		
			Actual/Forecast						Pink	Blue	Blue	Green																		Relocations currently at Design/Procurement phase and now due to commence Q2 2020. Planning permission granted for Gate 22.		
Link 3 Extension Taxiway	Yellow	Y	Schedule						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
Realignment of Taxiway A	Yellow	Y	Schedule						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
Dual Taxiway F	Red	Y	Schedule						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
Link 6 Extension Taxiway	Red		Schedule						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		Construction phasing and design safety case for submission to IAA being finalised Q1 2020		
South Apron Taxiway Widening	Red	Y	Schedule						Pink	Blue	Blue	Green																		Aeronautical study and Safety case submitted to IAA-SRD, Conceptual approval received. Feasibility Phase due to commence in Q1 2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		Aeronautical study and Safety case submitted to IAA-SRD, Conceptual approval received. Feasibility Phase due to commence in Q1 2020		
Runway 10 Line-Up Points	Red	Y	Schedule						Pink	Blue	Blue	Green																		Detailed Feasibility underway, external consultant to be engaged to support planning application Q1 2020		
			Actual/Forecast						Pink	Blue	Blue	Green																		Detailed Feasibility underway, external consultant to be engaged to support planning application Q1 2020		

Legend:

- █ Feasibility
- █ Design/Procurement
- █ Construction
- █ Handover