

Q2, 2019 Capital Expenditure Delivery Update

The following is the Q2 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	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																									Project Complete			
			Actual/Forecast																												
Pier 1 Extension	Green		Schedule																									Project Complete			
			Actual/Forecast																												
South Apron PBZ	Green		Schedule																									Project Complete			
			Actual/Forecast																												
Pier 3 Underpass	Green		Schedule																									Project Complete			
			Actual/Forecast																												
Fixed Electrical Ground Power (FEGP)	Green	Y	Schedule																									Project Complete			
			Actual/Forecast																												
T2 CUSS Check-in Facilities Phase 3	Red	Y	Schedule																									Initial tranche of SSK units installed , commissioned and in service, remaing SSK's to be installed in Q3'19 and Q2 2020 .			
			Actual/Forecast																												
T1 and T2 Immigration Facilities	Amber		Schedule																									Delay to SID Pre-App planning response has impacted the overall delivery of the Project.			
			Actual/Forecast																												
T2 Level 15 Bus Gates	Amber	Y	Schedule																									Viability of the project is dependant on CIP 2020 outcome			
			Actual/Forecast																												
Apron 5H and Taxiway Rehabilitation	Red	Y	Schedule																									Remainder of works, planning process more extensive than envisaged, programme adjusted to take account of this.			
			Actual/Forecast																												
Upgrade and Realignment of Stands 101-104	Red		Schedule																									Feasibility study extended to maximise efficiency of layout and to coordinate design and phasing with Apron 5H and H1&H2 Stands.			
			Actual/Forecast																												
H1 & H2 Stands	Amber		Schedule																									Feasibility study extended to maximise efficiency of layout and to reduced impact on surrounding buildings.			
			Actual/Forecast																												
West Apron Stands	Red		Schedule																									Detail design extended to facilitate additional user requirements			
			Actual/Forecast																												
Pier 2 Underpass	Red		Schedule																									Construction tenderers under evaluation			
			Actual/Forecast																												
West Apron Surface Access	Red		Schedule																									Design extended to get agreement with Regulatory bodies on Operation of Runway Crossing			
			Actual/Forecast																												
Advanced Visual Docking Guidance (A-VDGS)	Green	Y	Schedule																									Tenders returned - Phase 2 due to commence on site Q3 2020			
			Actual/Forecast																												
South Apron Stands Phase 2	Green		Schedule																									Timeline subject to IAA approval of safety case for South Apron Taxiway Widening. Relocations on target to start Q4 2019			
			Actual/Forecast																												
Apron-Wide CCTV	Amber		Schedule																									Feasibility prolonged due to co-ordination with other projects.			
			Actual/Forecast																												
Link 3 Extension Taxiway	Amber	Y	Schedule																									Planning process more extensive than originally envisaged. Framework established to tender works. Work pacakages incorporated for cost and co-ordination wins.			
			Actual/Forecast																												
Realignment of Taxiway A	Amber	Y	Schedule																									Planning process more extensive than originally envisaged. Framework established to tender works. Work pacakages incorporated for cost and co-ordination wins.			
			Actual/Forecast																												
Dual Taxiway F	Amber	Y	Schedule																									Planning process more extensive than originally envisaged. Framework established to tender works. Work pacakages incorporated for cost and co-ordination wins.			
			Actual/Forecast																												
Link 6 Extension Taxiway	Red		Schedule																									Planning process more extensive than originally envisaged. Framework established to tender works. Work pacakages incorporated for cost and co-ordination wins.			
			Actual/Forecast																												
South Apron Taxiway Widening	Red	Y	Schedule																									Planning process more extensive than originally envisaged. Framework established to tender works. Work pacakages incorporated for cost and co-ordination wins.			
			Actual/Forecast																												
Runway 10 Line-Up Points	Amber	Y	Schedule																									Feasibility extended to allow for consideration of new stakeholder requirement for de-icing pad			
			Actual/Forecast																												

Legend:	
Feasibility	(Pink)
Design/Procurement	(Blue)
Construction	(Orange)
Handover	(Green)