

## Q3, 2019 Capital Expenditure Delivery Update

The following is the Q3 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		
Pier 1 Extension	Green		Schedule	█	█	█	█	█																					Project Complete		
South Apron PBZ	Green		Schedule	█	█	█	█	█																					Project Complete		
Pier 3 Underpass	Green		Schedule																										Project Complete		
Fixed Electrical Ground Power (FEGP)	Green	Y	Schedule																										Project Complete		
Apron-Wide CCTV	Green		Schedule																										Construction phase of project complete.		
T2 CUSS Check-in Facilities Phase 3	Green	Y	Schedule																										Initial tranche of SSK units installed , commissioned and in service, remaining SSK's to be installed in Q2 2020		
T1 and T2 Immigration Facilities	Amber		Schedule																										Delay to SID Pre-App planning response has impacted the overall delivery of the Project. Construction commenced		
T2 Level 15 Bus Gates	Amber	Y	Schedule																										Viability of the project is dependant on CIP 2020 outcome		
Apron 5H and Taxiway Rehabilitation	Red	Y	Schedule																										Pplanning process more extensive than envisaged. Detailed Design Extended from Original Planned Duration		
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.		
H1 & H2 Stands	Amber		Schedule																										Feasibility study extended to maximise efficiency of layout and to reduced impact on surrounding buildings.		
West Apron Stands	Red		Schedule																										Detail design extended to facilitate additional user requirements		
Pier 2 Underpass	Red		Schedule																										Construction underway, Underpass closed to Traffic. Delay had occurred due to contract and planning delays		
West Apron Surface Access	Red		Schedule																										Design extended to get agreement with Regulatory bodies on Operation of Runway Crossing		
Advanced Visual Docking Guidance (A-VDGS)	Green	Y	Schedule																										Phase 1 complete, phase 2 is on site.		
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		
Link 3 Extension Taxiway	Red	Y	Schedule																										Planning Authority issued declaration in Q3 2019 confirming project is exempted development. Construction phasing and design safety case for submission to IAA being prepared.		
Realignment of Taxiway A	Red	Y	Schedule																										Note as above		
Dual Taxiway F	Red	Y	Schedule																										Planning Authority issued declaration in Q3 2019 confirming project is exempted development. Construction phasing and design safety case for submission to IAA being prepared. Phasing more complex than originally envisaged.		
Link 6 Extension Taxiway	Red		Schedule																										Programme revised to align with rephasing of Link 3 and Taxiway A.		
South Apron Taxiway Widening	Red	Y	Schedule																										Aeronautical study and Safety case submitted to IAA-SRD for dscision.		
Runway 10 Line-Up Points	Red	Y	Schedule																										Feasibility still ongoing pending confirmation on the location of the De-icing pad requested by Airlines.		

