

## Q4, 2018 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.

CAPEX Reporting Quarterly Update																															
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																												
T2 CUSS Check-in Facilities Phase 3	Green		Schedule																											Design on preferred option ongoing	
			Actual/Forecast																												
T1 and T2 Immigration Facilities	Yellow		Schedule																											Delay to SID Pre-App planning response has impacted the overall delivery of the Project	
			Actual/Forecast																												
T2 Level 15 Bus Gates	Green	Y	Schedule																											Feasibility extended	
			Actual/Forecast																												
Apron 5H and Taxiway Rehabilitation	Red	Y	Schedule																											On-Site with Enabling Works Contract. Planning process more extensive than originally envisaged and Programme Adjusted to account for Full Planning	
			Actual/Forecast																												
Upgrade and Realignment of Stands 101-104	Red	Y	Schedule																											Extended feasibility study to ensure most efficient layout is achieved and to coordinate design and phasing with Apron 5H and H1&2 Stands.	
			Actual/Forecast																												
H1 & H2 Stands	Yellow		Schedule																											Extended feasibility study to ensure most efficient layout is achieved with reduced demolition of buildings and to coordinate design/phasing with 5H and Stands 101-104.	
			Actual/Forecast																												
West Apron Stands	Yellow		Schedule																											Extended design to agree and incorporate regulatory requirements and to maximise potential of west apron	
			Actual/Forecast																												
Pier 2 Underpass	Yellow		Schedule																											Extended design to incorporate stakeholders request to increase size of underpass to allow larger vehicles pass through.	
			Actual/Forecast																												
West Apron Surface Access	Yellow		Schedule																											Prolonged Design to ensure compliance and agreement with Regulatory bodies on Operation of Runway Crossing	
			Actual/Forecast																												
Advanced Visual Docking Guidance (A-VDGS)	Green	Y	Schedule																											A- VDGS Units ordered and Installation to commence in Q4 2018	
			Actual/Forecast																												
Fixed Electrical Ground Power (FEGP)	Green	Y	Schedule																											Equipment ordered and Installation to commence in Q1 2019	
			Actual/Forecast																												
South Apron Stands Phase 2	Green		Schedule																											Timeline subject to IAA approval of Safety Case for South Apron Taxiway Widening	
			Actual/Forecast																												
Apron-Wide CCTV	Yellow		Schedule																											Feasibility prolonged due to co-ordination with other Projects	
			Actual/Forecast																												
Link 3 Extension Taxiway	Yellow	Y	Schedule																											Planning process more extensive than originally envisaged and Programme Adjusted to account for Full Planning requirement	
			Actual/Forecast																												
Realignment of Taxiway A	Yellow	Y	Schedule																											Planning process more extensive than originally envisaged and Programme Adjusted to account for Full Planning requirement	
			Actual/Forecast																												
Dual Taxiway F	Yellow	Y	Schedule																											Planning process more extensive than originally envisaged and Programme Adjusted to account for Full Planning requirement	
			Actual/Forecast																												
Link 6 Extension Taxiway	Red		Schedule																											Planning process more extensive than originally envisaged and Programme Adjusted to account for Full Planning requirement	
			Actual/Forecast																												
South Apron Taxiway Widening	Green	Y	Schedule																											Timeline subject to IAA approval of Safety Case	
			Actual/Forecast																												
Runway 10 Line-Up Points	Green	Y	Schedule																											Feasibility Ongoing.	
			Actual/Forecast																												

