

Q2 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.

Capex Reporting - Quarterly Updates		Capex Reporting - Quarterly Updates		Deliverable	2016		2017			2018			2019			2020			2021			2022		
Schedule RAG	Notes (e.g. explanation of schedule change)	Project			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		T2 CUSS Check-in Facilities Phase 3			Schedule																			
		Pier 1 Extension		Actual/Forecast																				
Project Complete		South Apron PBZ		Schedule																				
Project Complete		T1 and T2 Immigration Facilities		Actual/Forecast																				
	E-gates complete. Feasibility study more extensive due to requirement to model schedule changes to ensure most optimum	T2 Level 15 Bus Gates	Y	Schedule																				
		South Apron Stands Phase 1		Actual/Forecast																				
Project Complete		Apron 5H and Taxiway Rehabilitation	Y	Schedule																				
	Planning process more extensive than originally envisaged	Upgrade and Realignment of Stands 101-104		Actual/Forecast																				
	Extended feasibility study period due to requirement to carry out live trials as part of safety risk assessment.	H1 & H2 Stands		Schedule																				
	Extended feasibility study to ensure most efficient layout is achieved and to coordinate design with North Runway and Apron	West Apron Stands		Actual/Forecast																				
		Pier 2 Underpass		Schedule																				
		Pier 3 Underpass		Actual/Forecast																				
	Project re-scheduled to after peak summer period	West Apron Surface Access		Schedule																				
		Advanced Visual Docking Guidance (A-VDGS)	Y	Actual/Forecast																				
		Fixed Electrical Ground Power (FEGP)	Y	Schedule																				
		South Apron Stands Phase 2		Actual/Forecast																				
		Apron-Wide CCTV		Schedule																				
		Link 3 Extension Taxiway	Y	Actual/Forecast																				
		Realignment of Taxiway A	Y	Schedule																				
		Dual Taxiway F	Y	Actual/Forecast																				
		Link 6 Extension Taxiway		Schedule																				
		South Apron Taxiway Widening	Y	Actual/Forecast																				
		Runway 10 Line-Up Points	Y	Schedule																				
			Y	Actual/Forecast																				

Feasibility
Design/Procurement
Construction
Handover