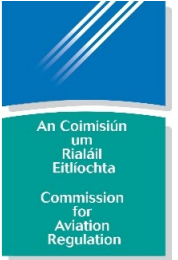


Q1, 2019 Capital Expenditure Delivery Update



The following is the Q1 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	
Pier 1 Extension	Green		Schedule	Blue	Blue	Blue	Blue	Green																						Project Complete	
South Apron PBZ	Green		Schedule	Blue	Blue	Blue	Blue	Green																						Project Complete	
Pier 3 Underpass	Green		Schedule	Blue	Blue	Blue	Blue	Green																						Project Complete	
T2 CUSS Check-in Facilities Phase 3	Green		Schedule																											Design agreed with Airlines for phased implementation of CUSS in Q2 2019. Equipment procured.	
T1 and T2 Immigration Facilities	Yellow		Schedule																											Delay to SID Pre-App planning response has impacted the overall delivery of the Project. Construction expected to start in May 2019.	
T2 Level 15 Bus Gates	Yellow	Y	Schedule																											Viability of the project is dependant on CIP 2020 outcome	
Apron 5H and Taxiway Rehabilitation	Red	Y	Schedule																											Contractor on-Site with Enabling Contract. Planning process more extensive than envisaged, programme adjusted to take account of this.	
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	Yellow		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 tenderers under evaluation	
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																											A- VDGS Units ordered and installation has commenced . Nine stands on South Apron are complete	
Fixed Electrical Ground Power (FEGP)	Green	Y	Schedule																											Equipment ordered and installation to commence in Q1 2019	
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	
Apron-Wide CCTV	Yellow		Schedule																											Project is on site	
Link 3 Extension Taxiway	Yellow	Y	Schedule																											Planning process more extensive than originally envisaged and programme adjusted to account for full planning requirement	
Realignment of Taxiway A	Yellow	Y	Schedule																											Planning process more extensive than originally envisaged and programme Adjusted to account for Full Planning requirement	
Dual Taxiway F	Yellow	Y	Schedule																											Planning process more extensive than originally envisaged and Programme Adjusted to account for full planning requirement	
Link 6 Extension Taxiway	Red		Schedule																											Planning process more extensive than originally envisaged and programme Adjusted to account for full planning requirement	
South Apron Taxiway Widening	Green	Y	Schedule																											Timeline subject to IAA approval of Safety Case, submission with IAA for approval	
Runway 10 Line-Up Points	Yellow	Y	Schedule																											Feasibility extended to allow for consideration of new stakeholder requirement for de-icing pad	

