

Project Definition Sheets – Q5 IT / Systems

Telecomms Programme

3606 : Telecoms Programme

Central IT

IT01 : Airport Operational Systems

IT02 : IT Infrastructure Renewal

IT03 : Business Planning & Support IT

Header Information

Project Name:	HAL Telecoms Strategic Deployment Programme
Name in Schedule	3606 : Telecoms Programme

Project Overview, Objectives and Status

Overview:		
Description:	Replacement of the Data Network to remove red risks and provide a more reliable and resilient network for all customers at Heathrow. To also replace the current voice telephones with IPT (Internet Protocol Telephony).	
Ref. Drawings / Images: <i>(Refer to Appendix A)</i>	Diagram of IP infrastructure	
Objectives:		
BAA:	<ul style="list-style-type: none"> To provides a reliable, supportable data network which can be used to deliver services to BAA and it's customers. To provide a reliable, supportable voice system that will enable airline moves. 	
Airline:	None	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
BAA Network Projects	Red	Implementation

Project Delivery

Current Control Budget:			
Total Capital Budget <i>(Constant Prices)</i> :			£7,800,000
<i>Refer to appendix B for cost information detail.</i>			
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
01 / 2004	01 / 2006	09 / 2009	02 / 2009
<i>Refer to appendix C for programme information detail.</i>			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
<ul style="list-style-type: none"> Project can deliver to its current plan Project scope remains fixed The Telecoms Programme will only go to areas where there is currently a network device; it will not extend the network. It is anticipated that the airport will support the Telecoms Programme through the changes that it has to make to the operational network, while changes will be made at times to minimise disruption at certain times this may impact the airport. 			
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>			

Operational Issues

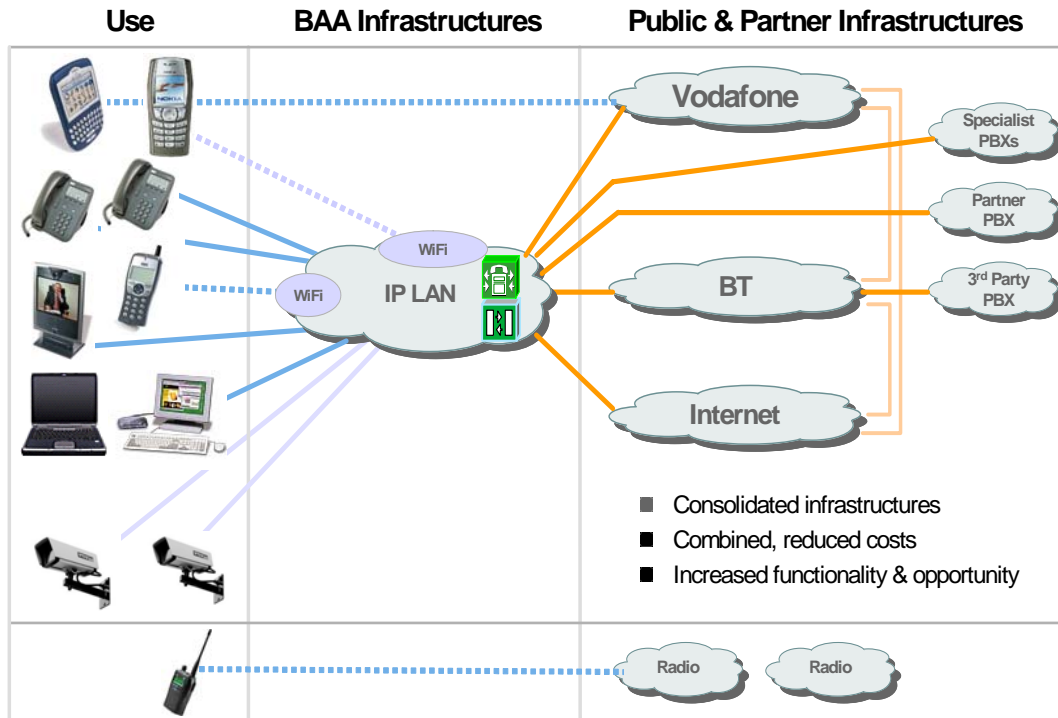
Financial Revenue and Operational Cost (Opex) Impact:		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
IT Ops	+ £1M	Additional IT resources required to support

Telecoms	- £3M	Savings to the BTGS contract and PSTN
Impact on User Charges:		Not included in CIP 2009 Publication
Estimated Per Passenger Cost Impact:		
Commentary:		
None		
<i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i>		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
None		

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.
None
<i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i>

Appendix A: Overview: Reference Drawing / Image:



Appendix C: Project Delivery: High Level Project Plan:

ID	Name	Baseline Finish	Forecast	% Comp													
					Sep '08	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09
0	Voice Workstream Implementation Phase	Mon 04/01/10															
1	Terminal Area Deployments	Fri 18/09/09	Fri 18/09/09	28%													
14	Terminal 3 - Deployment Complete	Fri 31/07/09	Fri 31/07/09	0%													
21	Terminal 4 - Deployment Complete	Fri 29/05/09	Fri 29/05/09	0%													
23	Terminal Areas Complete	Fri 18/09/09	Fri 18/09/09	0%													
24	Northside Buildings Deployments	Wed 27/05/09	Wed 27/05/09	7%													
27	Heathrow Point North Deployment Complete	Fri 05/12/08	Fri 05/12/08	100%													
30	Heathrow Point West Deployment Complete	Fri 12/12/08	Fri 12/12/08	100%													
34	Cardinal Point Deployment Complete	Mon 22/12/08	Mon 22/12/08	100%													
38	World Business Centres 1 and 2 Deployment Complete	Fri 13/02/09	Fri 13/02/09	0%													
41	Compass Centre Deployment Complete	Wed 27/05/09	Wed 27/05/09	0%													
44	HMI Building (Status Park) Deployment Complete	Thu 26/03/09	Thu 26/03/09	0%													
45	Northside Buildings Deployment Complete	Fri 27/02/09	Fri 27/02/09	0%													
46	Central Terminal Area - Other Locations	Fri 25/09/09	Fri 25/09/09	1%													
51	Building 921 Deployment Complete	Fri 25/09/09	Fri 25/09/09	0%													
52	Central Terminal Area - Other Locations Deployment Complete	Mon 28/09/09	Mon 28/09/09	0%													
65	Perimeter Building Deployments Complete	Fri 25/09/09	Fri 25/09/09	0%													
72	Airline Paging System Deployment	Fri 29/05/09	Fri 29/05/09	53%													
73	Support and Transition	Wed 08/10/08	Fri 27/03/09	0%													
74	STAB 3	Wed 08/10/08	Fri 27/03/09	0%													
75	BAA Live Service	Wed 08/10/08	Wed 08/10/08	100%													

ID	Name	Baseline1 Finish	Forecast														
				Sep '08	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09	
0	Heathrow Data	Mon 06/10/08	Tue 22/09/09														
1	BUILD AND TEST PHASE	IIA	Thu 04/10/07														
291	Build & Test Complete	NA	Thu 06/09/07														
292	IMPLEMENTATION/MIGRATION PHASE	Mon 06/10/08	Tue 22/09/09														
293	L2 Client Migrations at Heathrow	Mon 06/10/08	Wed 24/12/08														
392	Migrate Users - L2 complete	Mon 07/07/08	Wed 24/12/08		◆			◆									
393	Implement Heathrow PDC Datacentre (Hot Baselined !)	IIA	Mon 13/04/09														
404	Layer 3 Client Migrations	IIA	Fri 29/05/09														
412	Maid Migration Complete	Mon 14/07/08	Tue 28/10/08		◆												
453	Vivid	IIA	Tue 10/02/09														
472	APA Migration Complete	Tue 23/12/08	Tue 27/01/09					◆	●								
476	Hatch BMS Migration Complete	Tue 23/12/08	Tue 13/01/09					◆									
509	Decommission legacy core Migration Complete	Mon 08/12/08	Mon 01/06/09					◆		◆				◆			
510	Layer 3 migrations complete	Mon 08/12/08	Thu 30/04/09					◆		◆			◆				
511	Closure	IIA	Tue 22/09/09														
512	Produce Post Project Review	NA	Mon 27/07/09														
513	Post Project Review	Mon 09/02/09	Tue 22/09/09						◆				◆				◆
516	Submit Pazz to the BSC	Mon 05/01/09	Tue 25/08/09					◆				◆					◆
517	Closure Phase complete	Mon 05/01/09	Wed 26/08/09					◆				◆					◆

Header Information

Project Name:	Airport Operational Systems
Name in Schedule	0000 : Airport Operational Systems

Project Overview, Objectives and Status

Overview:		
Description:	Develop a simpler, cheaper to operate IT architecture which supports the operational needs of Heathrow Airport, in terms of passengers, airlines, baggage handlers, other business partners and BAA staff. Key operational systems for airfield and terminal support include AOS/IDAHO, FIDS, security roster management and queue measurement, access control (MAID), air quality & noise measurement/ tracking, asset management.	
Ref. Drawings / Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	<ul style="list-style-type: none"> • Sustain value in IT asset base • Reduce complexity and number of systems • Reduce opex costs for IT solutions • Enhance the passenger experience • Support improvement in airport operational KPI's. 	
Airline:	To be consulted through IT Stakeholder Programme Board	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
IT	Red	Various

Project Delivery

Current Control Budget:			
Total Capital Budget (<i>Constant Prices</i>):			£57,100,000
<i>Refer to appendix B for cost information detail.</i>			
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
<i>Refer to appendix C for programme information detail.</i>			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
<ul style="list-style-type: none"> • This "project" is an allowance for works done on the above operational systems. • Key operational systems for airfield and terminal support include AOS/IDAHO, FIDS, security roster management and queue measurement, access control (MAID), air quality & noise measurement/ tracking, asset management. 			
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>			

Operational Issues

Financial Revenue and Operational Cost (Opex) Impact:		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
		Assessed on a per project basis
Impact on User Charges: Not included in CIP 2009 Publication		
Estimated Per Passenger Cost Impact:		
Commentary:		
None		
<i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i>		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
<ul style="list-style-type: none"> Investments are aimed at reducing opex costs for IT solutions when asset refreshes take place and minimising additional opex costs for new business improvement solutions. 		

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.
None
<i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i>

Header Information

Project Name:	IT Infrastructure Renewal
Name in Schedule	0000 : IT Infrastructure Renewal

Project Overview, Objectives and Status

Overview:		
Description:	Projects to renew centralised IT infrastructure which delivers IT business services (systems and applications) at Heathrow Airport.	
Ref. Drawings / Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	<ul style="list-style-type: none"> Maximise useful asset lives Ensure asset availability maximised Protect customer experience Minimise ongoing cost of operation, support and maintenance 	
Airline:	To be consulted through IT Stakeholder Programme Board	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
IT Architecture	Red	Various

Project Delivery

Current Control Budget:			
Total Capital Budget (<i>Constant Prices</i>):		£30,300,000	
<i>Refer to appendix B for cost information detail.</i>			
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
<i>Refer to appendix C for programme information detail.</i>			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
<ul style="list-style-type: none"> This "project" is an allowance for works done on the above business services. Examples of the business services are; data centres, servers & software infrastructure, extranet, IT security, wireless network infrastructure, network management applications, customer support application etc. 			
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>			

Operational Issues

Financial Revenue and Operational Cost (Opex) Impact:		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
		Assessed on a per project basis
Impact on User Charges: Not included in CIP 2009 Publication		
Estimated Per Passenger Cost Impact:		
Commentary:		
None		
<i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i>		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
<ul style="list-style-type: none"> Investments are aimed at reducing opex costs for IT solutions when asset refreshes take place and minimising additional opex costs for new business improvement solutions. 		

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.	
None	
<i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i>	

Header Information

Project Name:	Business Planning & Support IT Solutions
Name in schedule	0000 Business Planning & Support IT

Project Overview, Objectives and Status

Overview:

Description:	Systems delivered to meet the needs of business planning and other back office business areas of Heathrow Airport. .	
Ref. Drawings/ Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	<ul style="list-style-type: none"> • Develop a simplified suite of systems which support business processes at a lower operational cost • Maintain and improve systems and services for business planning and back office functions • Enable exploitation of management information and collaborative working opportunities with business partners. 	
Airline:	Not applicable	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
IT	Red	Various

Project Delivery

Current Control Budget:			
Total Capital Budget (<i>Constant Prices</i>):		£39,600,000	
<i>Refer to appendix B for cost information detail.</i>			
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
<i>Refer to appendix C for programme information detail.</i>			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
<ul style="list-style-type: none"> • This "project" is an allowance for works done in the above business areas. • Examples of the business areas are; ERP (Enterprise Resource Planning), web developments (BAA.com, intranet and Connect Live), commercial, content & collaboration (email, document management and office applications, etc.) income management, financial, HR and payroll systems, etc. 			
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>			

Operational Issues

Financial Revenue and Operational Cost (Opex) Impact:		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
		Assessed on a per project basis
Impact on User Charges: Not included in CIP 2009 Publication		
Estimated Per Passenger Cost Impact:		
Commentary:		
None		
<i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i>		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
<ul style="list-style-type: none"> • Investments are aimed at reducing opex costs for IT solutions when asset refreshes 		

take place and minimising additional opex costs for new business improvement solutions.

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.

None

Note: Any disagreement noted must be read in the context of the airline engagement status shown above.