

Project Definition Sheets – PDS – Eastern Campus Phase 2 Enabling

9206 : Eastern Campus Phase 2 Safeguarding

Header Information

Project Name:	EC Phase 2 Safeguarding
Name in Schedule	9206 : Eastern Campus Phase 2 Safeguarding

Project Overview, Objectives and Status

Overview:		
Description:	Possible Q5 safeguarding for Eastern Campus Phase 2	
Ref. Drawings / Images: <i>(Refer to Appendix A)</i>	Baggage Masterplan Option 3 – Plan Drawing T2A/B/C Tunnel Requirements – Plan Drawing	
Objectives:		
BAA:	Reduce future operational impact of Eastern Campus Phase 2 delivery by actively safeguarding for T2C & T2D	
Airline:	As BAA's	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
Strategy	Amber	Outline

Project Delivery

Current Control Budget:			
Total Capital Budget (<i>Constant Prices</i>):			£206,000,000
<i>Refer to appendix B for cost information detail.</i>			
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
03/2008	06/2009	06/2011	12/2013
<i>Refer to appendix C for programme information detail.</i>			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
This project is needed to effectively safeguard for the future construction of the Eastern Campus Phase 2. Active safeguarding of Energy and Infrastructure, Baggage and TTS requirements at this point will provide the least cost and disruptive solution for the future construction of the Eastern Campus Phase 2			
Key scope assumptions for this project are as follows:			
<ul style="list-style-type: none"> • Energy & Infrastructure <ul style="list-style-type: none"> • HV infrastructure (Underground routings) • Cooling and heating enabling infrastructure (Increases in size of pumps & pipes & containment where necessary) • Baggage <ul style="list-style-type: none"> • Design of the baggage connectivity tunnel between T2A, B & C • Construction civils only of baggage connectivity tunnel between T2B & C (Excludes Fitout) • Details all based on Baggage Masterplan Option 3 • TTS <ul style="list-style-type: none"> • Design of the TTS Running Tunnels between T2A, B & C • Design and construction civils only of TTS station area under T2B (Excludes Fitout) • Construction civils only of TTS Running Tunnel between T2B & C (Excludes fitout) 			

- TTS Running Tunnels to include necessary civil construction space provisions for Energy & Infrastructure pipe work.

Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.

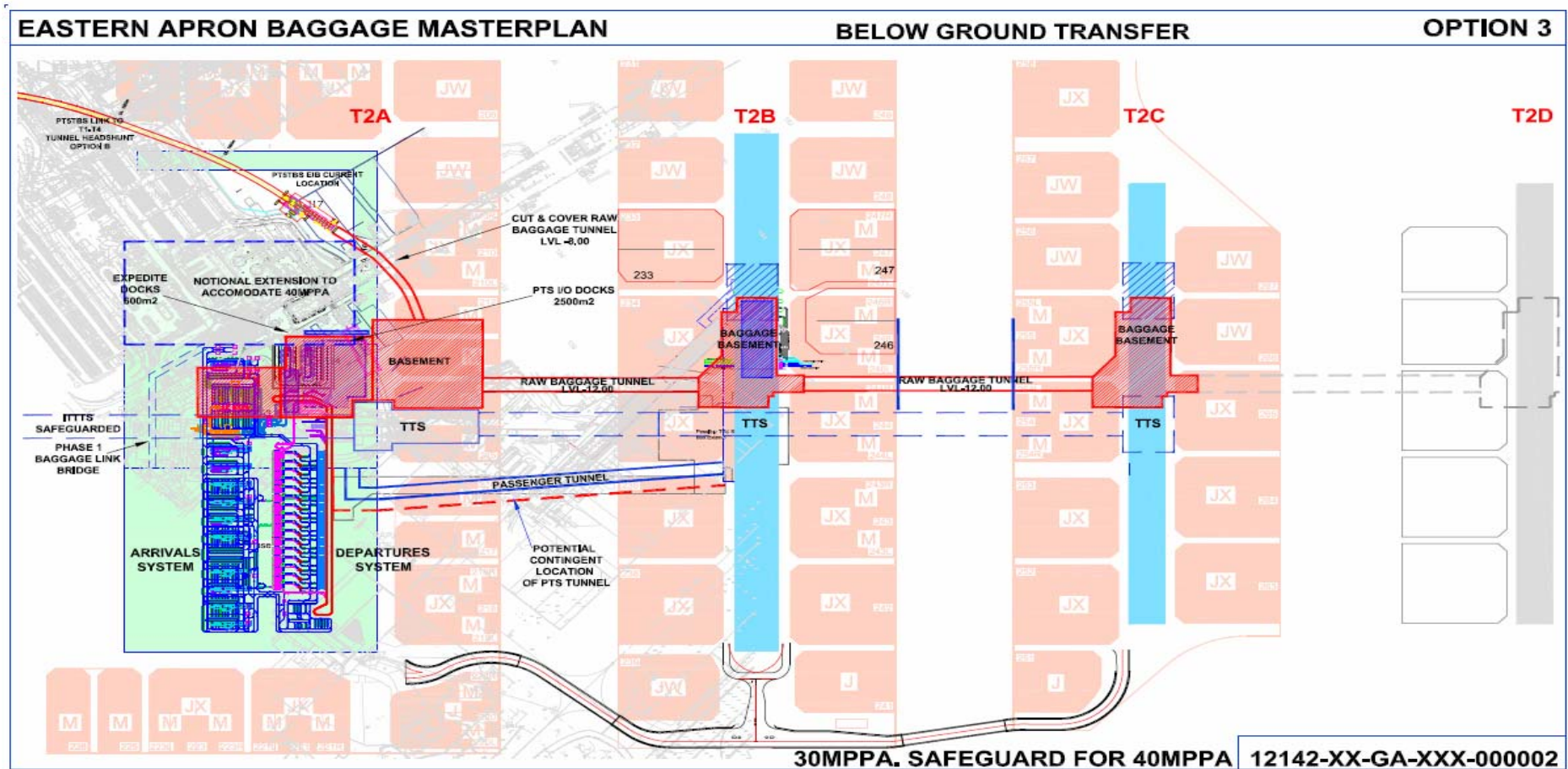
Operational Issues

Financial Revenue and Operational Cost (Opex) Impact:		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
		Opex and Revex impacts have not been assessed at this stage.
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		

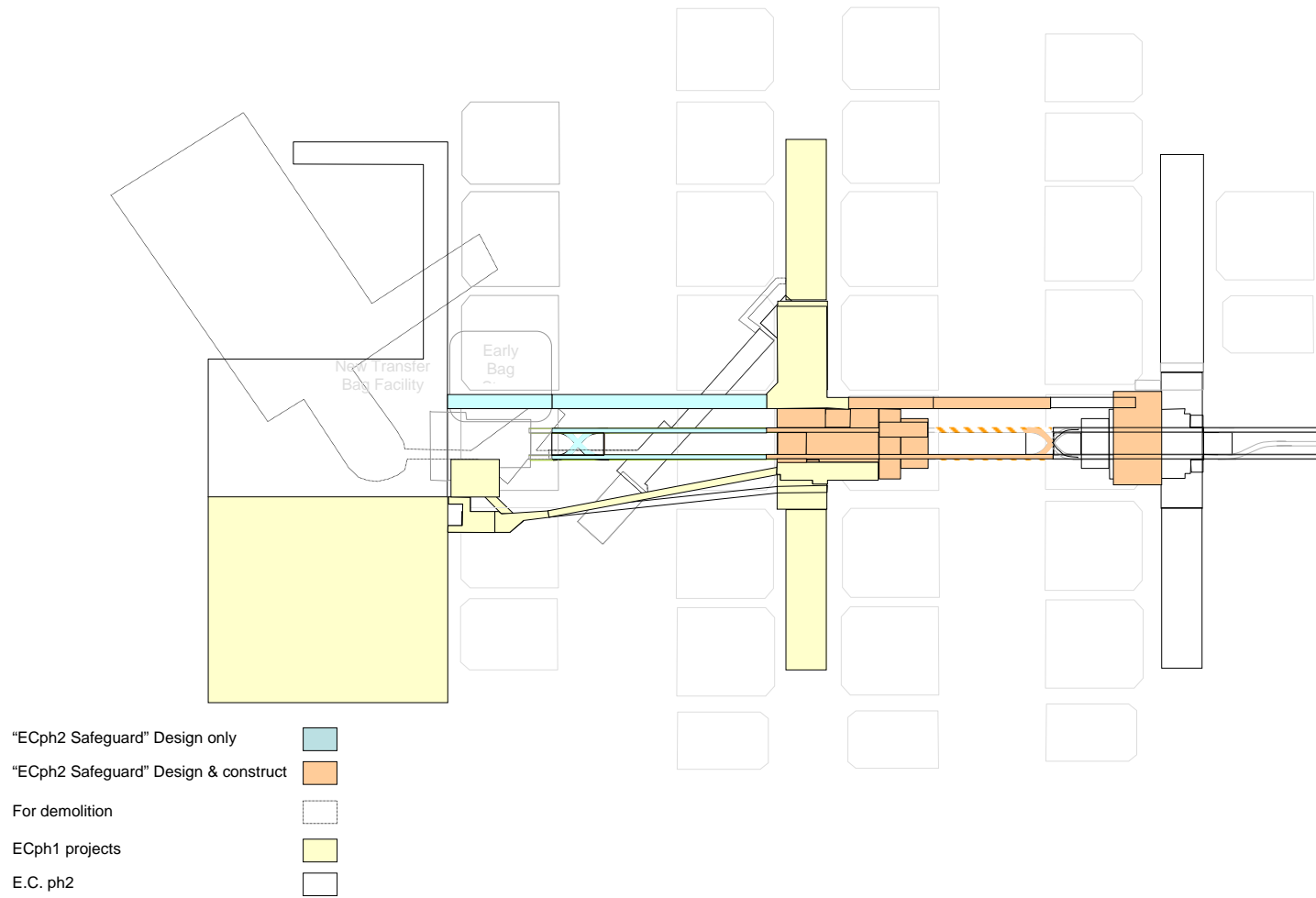
Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.
<ul style="list-style-type: none"> • The principle of using Q5 PSDH funds for active safeguarding was agreed at the JST, however detailed CCRS documentation or review post the government PSDH decision has not been undertaken.
<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:



Eastern Campus Phase 2 Safeguarding Elements for Construction and Design only



Appendix B: Project Delivery: Cost Information:

Project Information

Project Name: Eastern Campus Phase 2 Safeguarding
BCT No.: 9206 OP No.:

AFC Cost Information:

All information extracted from February 2009 month end process

Base Costs:	£163,000,000	79 %
On-Cost:	£25,000,000	12 %
Risk (R1 Allowance only)	£18,000,000	9 %
Total (As entered into Artemis for Feb 09 Month End)	£206,000,000	

Commentary:

These values represent a budget allowance and excludes R2 risk