

BCT No & Project Name	RY 08/09	RY 09/10	RY 10/11	RY 11/12	RY 12/13	Q5	RY 13/14	RY 14/15	RY 15/16	RY 16/17	RY 17/18	Q6	TOTAL
	<i>Q6 Information provided for roll-over projects only. (Refer to section 5.2.1)</i>												
<b>Airline Relocations Programme Totals</b>	<b>14,190,000</b>	<b>20,900,000</b>	<b>3,000,000</b>	-	-	<b>38,100,000</b>	-	-	-	-	-	-	<b>38,100,000</b>
Airline Relocations	14,190,000	20,900,000	3,000,000	-	-	38,100,000	-	-	-	-	-	-	38,100,000
consisting of;													
7966 : Operational Readiness	5,840,000	4,660,000	-	-	-	10,500,000	-	-	-	-	-	-	10,500,000
8467 : Wayfinding	540,000	1,860,000	-	-	-	2,400,000	-	-	-	-	-	-	2,400,000
7702 : Relocation of Airlines IT Operations	7,820,000	14,380,000	3,000,000	-	-	25,200,000	-	-	-	-	-	-	25,200,000
<b>IT Programme Totals</b>	<b>12,530,000</b>	<b>24,900,000</b>	<b>33,240,000</b>	<b>33,240,000</b>	<b>33,240,000</b>	<b>136,800,000</b>	-	-	-	-	-	-	<b>136,800,000</b>
Telecomms Programme	4,650,000	3,150,000	-	-	-	7,800,000	-	-	-	-	-	-	7,800,000
consisting of;													
3606 : Telecoms Programme	4,650,000	3,150,000	-	-	-	7,800,000	-	-	-	-	-	-	7,800,000
Central IT	7,880,000	21,750,000	33,240,000	33,240,000	33,240,000	129,000,000	-	-	-	-	-	-	129,000,000
consisting of;													
IT01 : Airport Operational Systems	4,670,000	8,520,000	16,620,000	16,620,000	16,620,000	62,700,000	-	-	-	-	-	-	-
IT02 : IT Infrastructure Renewal	1,710,000	2,920,000	6,650,000	6,650,000	6,650,000	24,580,000	-	-	-	-	-	-	-
IT03 : Business Planning & Support IT	1,500,000	10,310,000	9,970,000	9,970,000	9,970,000	41,720,000	-	-	-	-	-	-	-
<b>Rail Programme Totals</b>	<b>14,100,000</b>	<b>23,700,000</b>	<b>35,600,000</b>	<b>35,800,000</b>	<b>50,100,000</b>	<b>159,300,000</b>	-	-	-	-	-	-	<b>159,300,000</b>
Heathrow Express	9,700,000	12,300,000	6,600,000	10,800,000	10,100,000	49,500,000	-	-	-	-	-	-	49,500,000
consisting of;													
R001 : HEx Growth Projects	5,900,000	5,300,000	600,000	1,500,000	1,500,000	14,800,000	-	-	-	-	-	-	-
R002 : HEx Renewal Projects	3,800,000	7,000,000	6,000,000	9,300,000	8,600,000	34,700,000	-	-	-	-	-	-	-
Other Rail	4,400,000	11,400,000	29,000,000	25,000,000	40,000,000	109,800,000	-	-	-	-	-	-	109,800,000
consisting of;													
R003 : Airtrack	3,400,000	2,400,000	19,000,000	25,000,000	40,000,000	89,800,000	-	-	-	-	-	-	-
R004 : Connect 4 tph	1,000,000	9,000,000	10,000,000	-	-	20,000,000	-	-	-	-	-	-	-
<b>PSDH</b>	-	<b>136,500,000</b>	<b>141,800,000</b>	<b>168,000,000</b>	<b>225,800,000</b>	<b>672,100,000</b>	-	-	-	-	-	-	<b>672,100,000</b>
PSDH Q5	-	136,500,000	141,800,000	168,000,000	225,800,000	672,100,000	-	-	-	-	-	-	672,100,000
consisting of;													
PSDH Q5	-	136,500,000	141,800,000	168,000,000	225,800,000	672,100,000	-	-	-	-	-	-	-
<b>Thames Water</b>	<b>3,200,000</b>	<b>4,200,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>26,300,000</b>	-	-	-	-	-	-	<b>26,300,000</b>
Thames Water	3,200,000	4,200,000	6,300,000	6,300,000	6,300,000	26,300,000	-	-	-	-	-	-	26,300,000
consisting of;													
Thames Water Ongoing Payments (Q5)	3,200,000	4,200,000	6,300,000	6,300,000	6,300,000	26,300,000	-	-	-	-	-	-	-
<b>Support Adjustments and Provisions</b>	<b>3,210,000</b>	<b>48,940,000</b>	<b>39,210,000</b>	<b>32,810,000</b>	<b>35,460,000</b>	<b>159,630,000</b>	<b>15,870,000</b>	<b>1,030,000</b>	<b>620,000</b>	<b>320,000</b>	<b>160,000</b>	<b>18,000,000</b>	<b>177,630,000</b>
Adjustments and Provisions	3,210,000	48,940,000	39,210,000	32,810,000	35,460,000	159,630,000	15,870,000	1,030,000	620,000	320,000	160,000	18,000,000	177,630,000
consisting of;													
9999 : Suspense Account	930,000	-	1,940,000	1,860,000	1,860,000	4,570,000	-	-	-	-	-	-	4,570,000
XXXX : Inflation Challenge	-	-	5,500,000	5,500,000	5,500,000	22,000,000	-	-	-	-	-	-	22,000,000
9036 : HAL Central Risk (R2)	2,280,000	56,380,000	42,850,000	36,450,000	39,100,000	177,060,000	15,870,000	1,030,000	620,000	320,000	160,000	18,000,000	195,060,000

**Time Schedules**

The information presented in this appendix is extracted from February 2009 month end data, which will also be used as the basis for IBR5 analysis discussed in the main document.

### Trigger Milestones

Activity Description (Artemis)	Activity Description (Regulatory Settlement Table 13-2)	Current Forecast (dd/mm/yy)	Trigger Date (last day of) (mm/yy)	Variance to Trigger (days)	Monthly Trigger Penalty (£m)	Delay within Q5 (Months)	Total Trigger Penalty (£m)	Q5 Yr1 08/09	Q5 Yr2 09/10	Q5 Yr3 10/11	Q5 Yr4 11/12	Q5 Yr5 12/13
Completion of T4-T1 baggage tunnel refurbishment [T]	T4-T1 refurbishment (Trigger no 23)	27/03/09	01/09	(55)	0.10	2	0.2	0.2				
T4 - Completion of Baggage Sorter (Replacement) [T]	T4 Baggage Sorter (Trigger no 5)	08/05/09	01/09	(97)	0.10	4	0.4	0.2	0.2			
Completion Confirmation (Baggage Connectivity - T'sfer Tunnel T5-T3 [T]	Post T5: Transfer Baggage System (Trigger no 21)	20/09/11	11/11	71	0.79							
T3 - Completion of the T3 Integrated Baggage System [T]	T3 Integrated Baggage System (Trigger no 7)	28/03/12	03/12	3	1.19							
Completion Confirmation (Baggage Connectivity - T'sfer Tunnel T3-T1 [T]	Post T5: Transfer Baggage System (Trigger no 22)	20/03/12	06/12	102	0.41							
MSCP East ph1 Constr'n sufficiently progressed for Op trials to commence [T]	HET MSCP (Trigger no 24)	01/07/13	03/13	(92)	0.48							
T1 - Completion of BMI Nose Building Facility [T]	T1 bmi Nose Building Facility (Trigger no 15)	31/10/08	01/09	92	0.10							
T2A Ph1 T2 demolition complete & T2A substructure complete [T]	HET Phase 1 (Trigger no 12)	04/04/11	03/11	(4)	2.78	1	2.78				2.78	

Activity Description (Artemis)	Activity Description (Regulatory Settlement Table 13-2)	Current Forecast (dd/mm/yy)	Trigger Date (last day of) (mm/yy)	Variance to Trigger (days)	Monthly Trigger Penalty (£m)	Delay within Q5 (Months)	Total Trigger Penalty (£m)	Q5 Yr1 08/09	Q5 Yr2 09/10	Q5 Yr3 10/11	Q5 Yr4 11/12	Q5 Yr5 12/13
T2A - Phase I - Building Weather-tight [T]	HET Phase 1 (Trigger no 13)	22/12/11	02/12	69	3.03							
T2A sufficiently progressed for Operational trials to commence [T]	HET Phase 1 (Trigger no 14)	01/08/13	11/12	(244)	1.22	4	4.88					4.88
Completion of T2B Phase 1 Stage 1 for OR [T]	Midfield Pier North (Trigger no 16)	27/11/09	01/10	65	0.50							
Completion of T2B ( Midfield Pier) Centre [T]	Midfield Pier Centre (Trigger no 17)	22/05/13	11/12	(173)	0.67	4	2.68					2.68
Completion of Passenger Connectivity to T2B (Midfield pier) [T]	Midfield Pier Centre (Trigger no 18)	02/05/13	11/12	(153)	0.31	4	1.24					1.24
Completion of T2C (Outer pier) north [T]	Outer Pier Northern Section (Trigger no 19)	01/08/13	01/12	(548)	0.49	14	6.86				0.98	5.88
Maint Area Enabling Wks - Completion of Diversion of East Church Road [T]	Eastern Maintenance Base Redevelopment (Trigger no 20)	30/06/11	03/10	(456)	0.17	15	2.55			2.04	0.51	
T3 - Completion of pier 5 refurbishment [T]	T3 Refurbishment (Trigger no 8)	29/04/09	07/09	92	0.10							

Activity Description (Artemis)	Activity Description (Regulatory Settlement Table 13-2)	Current Forecast (dd/mm/yy)	Trigger Date (last day of) (mm/yy)	Variance to Trigger (days)	Monthly Trigger Penalty (£m)	Delay within Q5 (Months)	Total Trigger Penalty (£m)	Q5 Yr1 08/09	Q5 Yr2 09/10	Q5 Yr3 10/11	Q5 Yr4 11/12	Q5 Yr5 12/13
T3 pier 7 Refurbishment Complete [T]	T3 Refurbishment (Trigger no 9)	18/12/09	08/09	(109)	0.10	4	0.4		0.4			
T3 - Completion of check in & security search refurbishment [T]	T3 Refurbishment (Trigger no 10)	28/01/10	03/10	62	0.10							
T3 - Completion of Immigration, landside departures, & bag hall refurb [T]	T3 Refurbishment (Trigger no 11)	30/12/10	03/11	91	0.16							
T4 - New CIP(stand 407) Lounge Access for Fit-out [T]	T4 New CIP Lounge (Trigger no 4)	28/11/08	02/09	92	0.10							
T4 Check-in Phase completion of South West bank of check in desks [T]- 19 no.	T4 Check-in Extension (Trigger no 2)	22/06/09	06/09	8	0.10							
T4 - Completion of 3rd jetties on each 2 A380 stands [T]	T4 A380 Jetty Facilities (Trigger no 6)	29/04/09	05/09	32	0.10							
T4 - Completion of North East bank of Check in desks [T]	T4 Check-in Extension (Trigger no 3)	11/09/09	01/10	142	0.10							
T5C Completion of Satellite [T]	T5 Satellite C (Trigger no 1)	31/01/11	05/11	117	1.47							
<b>Totals:</b>							21.99	0.4	0.6	2.04	4.27	14.68

## All Milestones

The tables of all milestone status presented have been provided in preference to Gantt chart style programme information in order to allow simple review to be undertaken.

Line No.	Programme Group	Programme	Activity Name	Activity Description	Baseline (IBR5) Date + Change	Movement v Baseline	Actual Finish Date	Forecast Date this month
1	CONNECT	BAGGAGE	MMBGCA00004	T5C Stands (563&564) site clear for Connectivity Tunnel (smart)	Mon 21-Jan-08	0	Sun 20-Jan-08	
2	CONNECT	BAGGAGE	MMBGCA00030	Handover T5C Stands (From Connectivity Tunnels & Baggage Install) to Airfield	Tue 12-Apr-11	13		Thu 24-Mar-11
3	CONNECT	BAGGAGE	MMBGCA00020	Handover Connectivity baggage tunnels T5-T3-T1 for equipment installation	Mon 01-Feb-10	42		Tue 01-Dec-09
4	CONNECT	BAGGAGE	MMBGJBCC01	Completion Confirmation (Baggage Connectivity - T'sfer Tunnel T3-T1 [Copy T])	Tue 20-Mar-12	0		Tue 20-Mar-12
5	CONNECT	BAGGAGE	MMBGJBCC02	Completion Confirmation (Baggage Connectivity - T'sfer Tunnel T5-T3 [Copy T])	Tue 20-Sep-11	0		Tue 20-Sep-11
6	CONNECT	BAGGAGE	MMBGJCTUNC30	Completion of T4-T1 baggage tunnel refurbishment [Copy T]	Tue 31-Mar-09	2		Fri 27-Mar-09
7	CONNECT	BAGGAGE	MMT3JACC03	T3 - Completion of the T3 Integrated Baggage System [Copy T]	Tue 03-Apr-12	4		Wed 28-Mar-12
8	CONNECT	BAGGAGE	MMT4JACC11	T4 - Completion of Baggage Sorter (Replacement) [Copy T]	Fri 08-May-09	0		Fri 08-May-09
9	CONNECT	BAGGAGE	SMBGJB001	T1 - Access to Install Baggage Equipment in T1 (EIB)	Wed 08-Dec-10	91		Mon 02-Aug-10
10	CONNECT	BAGGAGE	SMBGJDCC04	Completion Confirmation Automation Prove Out	Tue 30-Jun-09	0		Tue 30-Jun-09
11	CONNECT	BAGGAGE	SMBGJDCC12	Completion Confirmation (Baggage Connectivity - HBS T4 Main Hall LHS)	Thu 13-Aug-09	(1)		Sun 16-Aug-09
12	CONNECT	BAGGAGE	SMT3JACD03	T3IB Construction Decision (Integrated Baggage System)	Thu 16-Jul-09	0		Thu 16-Jul-09
13	CONNECT	BAGGAGE	SMT3JAOD03	T3IB Options Decision	Wed 18-Mar-09	0		Wed 18-Mar-09
14	CONNECT	BAGGAGE	SMT3JAT3002	T3 - Start on Site Integrated Baggage New Building	Thu 06-Aug-09	0		Thu 06-Aug-09
15	CONNECT	BAGGAGE	SMT3JAT3003	T3 - Start Baggage Installation (Integrated Baggage System)	Mon 05-Jul-10	51		Wed 21-Apr-10
16	CONNECT	BAGGAGE	SMT3JAT3023	T3 - Start on Site Decommission Shelterspan	Sat 06-Dec-08	0	Fri 05-Dec-08	
17	CONNECT	BAGGAGE	SMT4JACC002	T4 Completion Confirmation (Baggage US Carriers)	Mon 01-Jun-09	0		Mon 01-Jun-09
18	E CAMPUS	AIRFIELD	MMT1EA0025	South East Taxiways Operational Outer & inner	Fri 17-Sep-10	5		Fri 10-Sep-10
19	E CAMPUS	AIRFIELD	MMT1EA0035	South East Outer (Alpha) taxiway operational	Fri 16-Apr-10	6		Thu 08-Apr-10
20	E CAMPUS	AIRFIELD	MMT1EA030	EA Airside Road Taxilane Underpass Structure Complete	Tue 10-Jan-12	0		Tue 10-Jan-12
21	E CAMPUS	AIRFIELD	MMT1EA7206SM	Stand 249 open for remote parking	Tue 16-Jun-09	3		Thu 11-Jun-09
22	E CAMPUS	AIRFIELD	MMT1EADAL01	T2B Stands NE Taxiways Operational (access T2B Phase 1)	Fri 28-Mar-08	1	Thu 27-Mar-08	
23	E CAMPUS	LANDSIDE	MMCPCA00090	MSCP East ph1 Constr'n sufficiently progressed for Op trials to commence [Copy T]	Mon 01-Jul-13	0		Mon 01-Jul-13
24	E CAMPUS	LEADERSHIP	MMHE0A28	MSCP East Options development complete	Tue 31-Mar-09	0		Tue 31-Mar-09
26	E CAMPUS	LEADERSHIP	MMHEFA00050	T2A Permanent Power Available	Fri 27-May-11	0		Fri 27-May-11
27	E CAMPUS	LEADERSHIP	MMHEFA00060	Chilled water available to T2A Building	Tue 03-Apr-12	0		Tue 03-Apr-12
28	E CAMPUS	LEADERSHIP	MMHEFA62	Energy Centre - Hot Water Available T2A	Tue 03-Apr-12	0		Tue 03-Apr-12
29	E CAMPUS	T1	AMT1MA00040	STEP 3 - STAR Phase 1 T3 to T1 * [2.0]	Fri 04-Jul-08	0	Fri 04-Jul-08	
30	E CAMPUS	T1	AMT1MA00045	STEP 4A - STAR Phase 2 T2 to T1 * [3.1]	Tue 16-Jun-09	0		Tue 16-Jun-09
31	E CAMPUS	T1	MMHE0A27	Dev and implement solution for BMI move from QB	Fri 15-May-09	0		Fri 15-May-09
32	E CAMPUS	T1	MMT1CA00130	T1 - Completion of BMI Nose Building Facility [Copy T]	Fri 28-Nov-08	20	Fri 31-Oct-08	
33	E CAMPUS	T1	MMT1CAC44HO	T1 FCC Immigration Dirty dirty provision in place	Tue 20-May-08	74	Fri 01-Feb-08	
34	E CAMPUS	T1	MMT1JA15	T1 In Hall Solution complete (Reflight, Tug+4, Central MVT OOG)	Fri 13-Feb-09	0	Fri 13-Feb-09	



Line No.	Programme Group	Programme	Activity Name	Activity Description	Baseline (IBR5) Date + Change	Movement v Baseline	Actual Finish Date	Forecast Date this month
35	E CAMPUS	T2A	MMHEBA0019	Terminal 2 demolished to enable T2A to be built	Mon 01-Nov-10	0		Mon 01-Nov-10
36	E CAMPUS	T2A	MMHEBA03	T2 Pier 1 stage 1 demolition complete	Mon 31-Aug-09	0		Fri 28-Aug-09
37	E CAMPUS	T2A	MMHECA0012	T2A sufficiently progressed for Operational trials to commence [Copy T]	Thu 01-Aug-13	0		Thu 01-Aug-13
38	E CAMPUS	T2A	MMHECA0016	T2A - Phase I - Building Weather-tight [Copy T]	Thu 22-Dec-11	0		Thu 22-Dec-11
39	E CAMPUS	T2A	MMHECA0019	T2A Ph1 T2 demolition complete & T2A substructure complete [Copy T]	Mon 04-Apr-11	0		Mon 04-Apr-11
40	E CAMPUS	T2A	MMHECA15	LUL approval for work to proceed	Fri 31-Jul-09	14		Mon 13-Jul-09
41	E CAMPUS	T2A	MMHECA20	T2A Design substantially complete-Proyecto Constructivo- Int. Schedule Published	Tue 31-Mar-09	0		Tue 31-Mar-09
42	E CAMPUS	T2A	MMHEJA14	T2A - Access for baggage to install Arrivals system	Thu 08-Mar-12	0		Thu 08-Mar-12
43	E CAMPUS	T2A	MMHEJA16	T2A Baggage Scheme Design Complete	Tue 31-Mar-09	(183)		Fri 18-Dec-09
44	E CAMPUS	T2A	MMHEKA0030	T2A Life Safety Systems Operational	Thu 01-Aug-13	0		Thu 01-Aug-13
45	E CAMPUS	T2A	MMHEKA18	T2A MSI Physical Scheme Design Complete	Wed 01-Jul-09	0		Wed 01-Jul-09
46	E CAMPUS	T2A	MMHEMA00002	STEP 11/12 - STAR Phase III [3.1]	Fri 29-Nov-13	0		Fri 29-Nov-13
47	E CAMPUS	T2A	MMHEPA0025	T2A Phase 1 Initially Open for Passengers	Fri 29-Nov-13	0		Fri 29-Nov-13
48	E CAMPUS	T2A	MMHEPA0026	T2A Phase 1 Fully open for passengers	Fri 30-May-14	0		Fri 30-May-14
49	E CAMPUS	T2A	SMHE0A0010	T2A Options decision	Thu 21-Feb-08	0	Thu 21-Feb-08	
50	E CAMPUS	T2A	SMHE0A05	T2A Construction Decision	Wed 24-Jun-09	0		Wed 24-Jun-09
51	E CAMPUS	T2A	SMHEJACC002	T2A Completion Confirmation Baggage system operational	Thu 01-Aug-13	0		Thu 01-Aug-13
52	E CAMPUS	T2B	MMT1CB00020	Completion of T2B ( Midfield Pier) Centre [Copy T]	Mon 01-Jul-13	27		Wed 22-May-13
53	E CAMPUS	T2B	MMT1CB00026	T2B Phase 2 Open for Passengers	Thu 01-Aug-13	8		Mon 22-Jul-13
54	E CAMPUS	T2B	MMT1CB00090	Completion of Passenger Connectivity to T2B (Midfield pier) [Copy T]	Fri 28-Jun-13	39		Thu 02-May-13
55	E CAMPUS	T2B	MMT1CB00092	T2B Phase 2 Site Possession	Thu 28-Oct-10	19		Fri 01-Oct-10
56	E CAMPUS	T2B	MMT1CB00093	T2B Phase 2 Available for Retail & 3rd Party Fitout	Mon 12-Nov-12	8		Wed 31-Oct-12
57	E CAMPUS	T2B	MMT1CB00095	Close T2B Phase 1 for Refit (Closed to Open Gate Rooms)	Thu 01-Aug-13	8		Mon 22-Jul-13
58	E CAMPUS	T2B	MMT1CB029	Completion of T2B Phase 1 Stage 1 for OR [Copy T]	Fri 27-Nov-09	0		Fri 27-Nov-09
59	E CAMPUS	T2B	MMT1EA0030	T2B Stands East of T2B Phase 1 complete including OR	Mon 26-Oct-09	1		Fri 23-Oct-09
60	E CAMPUS	T2B	MMT1EA0040	T2B Stands West of T2B Phase 1 complete	Mon 20-Sep-10	1		Fri 17-Sep-10
61	E CAMPUS	T2B	MMT1MA00011	T2B Phase 1 Stage 1 open for passengers	Fri 08-Jan-10	0		Fri 08-Jan-10
62	E CAMPUS	T2B	SMT1CB00091	T2B Phase 2 Completion of Scheme Design	Wed 16-Dec-09	1		Tue 15-Dec-09
63	E CAMPUS	T2B	SMT1CB00096	T2B Phase 1 Re-Open (Closed to Open Gate Rooms)	Mon 02-Dec-13	1		Fri 29-Nov-13
64	E CAMPUS	T2B	SMT1CBDAL009	T2B Phase 2 Options Decision	Thu 22-Jan-09	0	Thu 22-Jan-09	
65	E CAMPUS	T2B	SMT1EA00033	T2B Delivery of Stands 234/235	Tue 01-Dec-15	1		Mon 30-Nov-15
66	E CAMPUS	T2B	SMT1EADAL04	T2B Stands & Taxiways Complete West of T2B Phase 2 236,238,239	Mon 04-Jun-12	10		Fri 18-May-12
67	E CAMPUS	T2B	SMT1EADAL05	T2B Stands & Taxiways Complete East of T2B Phase 2	Mon 25-Jun-12	0		Mon 25-Jun-12
68	E CAMPUS	VP	MMHEPA0001	Close T2 & Handover to T2A	Mon 30-Nov-09	0		Mon 30-Nov-09
69	E CAMPUS	VP	MMHEPA0022	Queens Building Fully Vacated	Mon 01-Jun-09	0		Mon 01-Jun-09
70	E CAMPUS	VP	MMHEPA0030	Queens building part vacated [2.0]	Tue 30-Dec-08	0	Tue 30-Dec-08	

Line No.	Programme Group	Programme	Activity Name	Activity Description	Baseline (IBR5) Date + Change	Movement v Baseline	Actual Finish Date	Forecast Date this month
71	INFRA	AIRFIELD	MM5CEA871310	Stands 557 & 558 Handed over to HAL	Mon 21-Sep-09	0		Mon 21-Sep-09
72	INFRA	AIRFIELD	MMT1EA720501	Start Construction on site for sub station 228	Mon 12-Oct-09	0		Mon 12-Oct-09
73	INFRA	AIRFIELD	SMARCA00010	Eastern Campus HV Power Strategy Options Decision	Fri 21-Dec-07	(28)	Fri 01-Feb-08	
74	INFRA	FLI	MMMTCA00012	Maint Area Enabling Wks - Completion of Diversion of East Church Road [Copy T]	Wed 30-Sep-09	(443)		Thu 30-Jun-11
75	INFRA	FLI	SMARCA771820	Eastern Maintenance Base Phase 1 Options decision	Fri 27-Feb-09	0		Fri 27-Feb-09
76	INFRA	SECURITY	MMCPCA880160	Control Post 5 Operational	Tue 01-Dec-09	0		Tue 01-Dec-09
77	W CAMPUS	T3	AMT3MA00006	STEP 4.2 - BA/IB Move T1 & T2 to T3 [3.1]	Wed 25-Feb-09	0		Wed 25-Feb-09
78	W CAMPUS	T3	AMT3MA00007	STEP 5.2 - QF & BA JSA via SIN/BKK T4 to T3 * [3.0]	Mon 26-Oct-09	0		Mon 26-Oct-09
79	W CAMPUS	T3	AMT3MA00005	STEP 4.1 - AY Move to T3 [3.1]	Tue 27-Jan-09	0	Tue 27-Jan-09	
80	W CAMPUS	T3	MMT3CA00086	T3- Departures Check-in Upgrade Complete for Airlines (Excl Entrance Doors)	Mon 20-Jul-09	0		Mon 20-Jul-09
81	W CAMPUS	T3	MMT3CA00090	T3- Zones F & G check in refurb complete (without doors & staff travel desk)	Thu 20-Nov-08	(11)	Sat 06-Dec-08	
82	W CAMPUS	T3	MMT3CA0026	BA new desks in reclaim Hall T3 complete (AM)	Mon 27-Oct-08	(4)	Fri 31-Oct-08	
83	W CAMPUS	T3	MMT3CA0029	T3 - Completion of check in & security search refurbishment [Copy T]	Thu 28-Jan-10	0		Thu 28-Jan-10
84	W CAMPUS	T3	MMT3CA0039	T3 - Completion of Immigration,landside dep'tures,& baggage hall refurb [Copy T]	Wed 23-Feb-11	39		Thu 30-Dec-10
85	W CAMPUS	T3	MMT3CA00449	T3 pier 7 Refurbishment Complete [Copy T]	Fri 18-Dec-09	0		Fri 18-Dec-09
86	W CAMPUS	T3	MMT3CA0060	T3 CIP lounge extension handover to BA for fit out	Tue 12-Aug-08	(4)	Mon 18-Aug-08	
87	W CAMPUS	T3	MMT3CA023	T3 North infill 3rd flr offices	Mon 20-Oct-08	(44)	Fri 19-Dec-08	
88	W CAMPUS	T3	MMT3CA25	T3 - Completion of pier 5 refurbishment [Copy T]	Wed 29-Apr-09	0		Wed 29-Apr-09
89	W CAMPUS	T3	MMT3CAC5800	T3 - Airbridge & Stand Modifications Complete	Wed 31-Mar-10	0		Wed 31-Mar-10
90	W CAMPUS	T3	MMT3CAC5801	T3 Immigration Hall - Complete	Tue 30-Nov-10	0		Tue 30-Nov-10
91	W CAMPUS	T3	MMT3CAC5802	Baggage Hall - Complete	Mon 15-Nov-10	0		Mon 15-Nov-10
92	W CAMPUS	T3	MMT3CAC5805	T3 Landside Departures - Complete	Fri 31-Dec-10	0		Fri 31-Dec-10
93	W CAMPUS	T3	MMT3CADAL02	T3 - PAX Transfers Facility Operational	Tue 13-May-08	37	Tue 18-Mar-08	
94	W CAMPUS	T3	MMT3CADAL07	T3 - Futures Projects Complete	Fri 21-Mar-08	1	Fri 21-Mar-08	
95	W CAMPUS	T3	MMT3CASO001	T3 - Airbridge & Stand Modifications - First Airbridges Sent	Tue 20-Jan-09	19	Mon 22-Dec-08	
96	W CAMPUS	T3	MMT3CASO003	T3 Immigration Hall - Start on Site	Wed 30-Sep-09	0		Wed 30-Sep-09
97	W CAMPUS	T3	MMT3CASO004	Baggage Hall - Start on Site	Mon 30-Nov-09	0		Mon 30-Nov-09
98	W CAMPUS	T3	MMT3CASO500	T3 B - G Check-in Refurbishment - Check in Desk Recladding Complete	Fri 15-May-09	0		Fri 15-May-09
99	W CAMPUS	T3	MMT3CASO600	T3 B - G Check-in Refurbishment - Ceilling Complete (Excluding Bulkhead Waves)	Mon 20-Jul-09	0		Mon 20-Jul-09
100	W CAMPUS	T3	MMT3CASO601	T3 B - G Check-in Refurbishment - Entrance Door Replacement Complete	Tue 17-Nov-09	0		Tue 17-Nov-09
101	W CAMPUS	T3	MMT3CASO804	T3 Pier 7 Refurbishment - Corridor Refurbishment Complete	Tue 01-Dec-09	0		Tue 01-Dec-09
102	W CAMPUS	T3	SMT3JACC004	T3 - B139 Completion Confirmation (Baggage Transfer System)	Fri 31-Oct-08	(2)	Tue 04-Nov-08	
103	W CAMPUS	T3	SMT3JACC008	T3 - Bld 139 - Sw 4 Works Completion Confirmation	Fri 10-Oct-08	(14)	Thu 30-Oct-08	



Line No.	Programme Group	Programme	Activity Name	Activity Description	Baseline (IBR5) Date + Change	Movement v Baseline	Actual Finish Date	Forecast Date this month
104	W CAMPUS	T4	AMT4MA00020	STEP 2.1 - BA T4 to T5	Thu 05-Jun-08	0	Thu 05-Jun-08	
105	W CAMPUS	T4	AMT4MA00021	STEP 2.2 - BA T4 to T5	Wed 17-Sep-08	0	Wed 17-Sep-08	
106	W CAMPUS	T4	AMT4MA00022	STEP 2.3 - BA T4 to T5	Wed 22-Oct-08	0	Wed 22-Oct-08	
107	W CAMPUS	T4	AMT4MA00040	STEP 5.2 - Non Aligned Phase I T3 to T4 * [3.1]	Mon 26-Oct-09	0		Mon 26-Oct-09
108	W CAMPUS	T4	AMT4MA00050	STEP 6 - Sky Team T2 & T3 to T4 * [3.0] move commences	Tue 27-Oct-09	0		Tue 27-Oct-09
109	W CAMPUS	T4	AMT4MA00051	STEP 6 - Sky Team T2 & T3 to T4 * [3.0] move complete	Mon 30-Nov-09	0		Mon 30-Nov-09
110	W CAMPUS	T4	AMT4MA00060	STEP 7 - Non Aligned T2 to T4 * [3.0] move commences	Tue 27-Oct-09	0		Tue 27-Oct-09
111	W CAMPUS	T4	AMT4MA00061	STEP 7 - Non Aligned T2 to T4 * [3.0] move complete	Mon 30-Nov-09	0		Mon 30-Nov-09
112	W CAMPUS	T4	AMT4MA00070	STEP 9 - Non Aligned Phase II T3 to T4 * [3.0]	Tue 09-Feb-10	0		Tue 09-Feb-10
113	W CAMPUS	T4	AMT4MA00080	STEP 9A - T3 Non Aligned (A.I) T3 to T4 * [3.1]	Mon 30-Aug-10	1		Mon 30-Aug-10
114	W CAMPUS	T4	AMT4MA50	Airline move for 5.1 (EY)	Mon 21-Sep-09	0		Mon 21-Sep-09
115	W CAMPUS	T4	MMT4CA00011	T4 Airline Reloc (Ph1 Landside) - Fit out NE pod complete (AM) - 10 wks	Mon 17-Aug-09	0		Mon 17-Aug-09
116	W CAMPUS	T4	MMT4CA00040	T4 - Arrivals Refurbishment Complete	Thu 15-Jul-10	0		Thu 15-Jul-10
117	W CAMPUS	T4	MMT4CA00046	T4 - A380 Stand/gate provision : Internal & external works complete (AM)	Tue 09-Jun-09	27		Wed 29-Apr-09
118	W CAMPUS	T4	MMT4CA00219	T4 Refurb - Check-in desks :Zone C, D & E Complete	Thu 04-Jun-09	13		Fri 15-May-09
119	W CAMPUS	T4	MMT4CA00220	T4 Refurb - Check-in desks : Zone A & B Complete	Mon 21-Sep-09	0		Mon 21-Sep-09
120	W CAMPUS	T4	MMT4CA0025	T4 flooring: programme complete (AM)	Mon 31-Aug-09	0		Fri 28-Aug-09
121	W CAMPUS	T4	MMT4CA0050	T4 Refurb - Depts : Options decision (Central Search, depart lounge,Check in )	Thu 30-Oct-08	0	Thu 30-Oct-08	
122	W CAMPUS	T4	MMT4CA0101AR	Airline Reloc Accom Ph 1 Rear of Check-in(Ex Zone D)Mgt Off & Ramp Accm.complet	Fri 23-Oct-09	0		Fri 23-Oct-09
123	W CAMPUS	T4	MMT4CA0102AR	Airline Reloc Etihad CIP (Shell & Core)-APV-CIP Mezz Level Complete	Mon 02-Mar-09	11	Fri 13-Feb-09	
124	W CAMPUS	T4	MMT4CA0103AR	Airline Reloc Etihad Ramp Accommodation Complete	Tue 01-Sep-09	0		Tue 01-Sep-09
125	W CAMPUS	T4	MMT4CA0104AR	Ailine Reloc KLM Engineering Ramp Accom. Complete	Fri 20-Mar-09	0		Fri 20-Mar-09
126	W CAMPUS	T4	MMT4CA0449/1	T4 Refurb - IDL/Retail Refurb Complete	Fri 30-Oct-09	0		Fri 30-Oct-09
127	W CAMPUS	T4	MMT4CA0449/2	T4 Refurb - Staff Search & Return Route Complete	Tue 21-Apr-09	(5)		Tue 28-Apr-09
128	W CAMPUS	T4	MMT4CA0449/3	T4 Refurb - Control Authority Accom. (Phase 1)	Fri 05-Jun-09	0		Fri 05-Jun-09
129	W CAMPUS	T4	MMT4CA0449/4	T4 Refurb - Central Search Area 3 Complete	Thu 20-Aug-09	0		Thu 20-Aug-09
130	W CAMPUS	T4	MMT4CA0449/5	T4 Refurb - Central Search Area Refurb Complete	Fri 11-Dec-09	10		Fri 27-Nov-09
131	W CAMPUS	T4	MMT4CA0449/6	T4 Refurb - Constn Decision for T4 Arrival Refurb Complete	Thu 30-Apr-09	0		Thu 30-Apr-09
132	W CAMPUS	T4	MMT4CA0862	T4 - Completion of North East bank of Check in desks 14 no. [Copy T]	Fri 11-Sep-09	0		Fri 11-Sep-09
133	W CAMPUS	T4	MMT4CA100	T4 Check-in Phase completion of South West bank of check in desks [Copy T]-19 no	Thu 17-Sep-09	62		Mon 22-Jun-09
134	W CAMPUS	T4	MMT4CA130	T4 - New CIP(stand 407) Lounge Access for Fit-out [Copy T]	Tue 27-Jan-09	39	Mon 01-Dec-08	
135	W CAMPUS	T4	MMT4CP00071	T4 Airline Reloc (Ph1 Landside) - Fit out SW pod Complete (AM)- 10 Weeks Fit Out	Mon 28-Sep-09	46		Thu 23-Jul-09
136	W CAMPUS	T4	MMT4LA380	T4 - Completion of 3rd jetties on each 2 A380 stands [Copy T]	Wed 22-Apr-09	(5)		Wed 29-Apr-09
137	W CAMPUS	T4	MMT4MA00046	T4 Airline Fit out of CIP(stand 407) and other works complete (AM)	Mon 26-Oct-09	20		Mon 28-Sep-09
138	W CAMPUS	T4	SMT4JACC001	T4 Completion Confirmation (Baggage Check in LHS & RHS ACID)	Mon 07-Sep-09	17		Wed 12-Aug-09

Line No.	Programme Group	Programme	Activity Name	Activity Description	Baseline (IBR5) Date + Change	Movement v Baseline	Actual Finish Date	Forecast Date this month
139	W CAMPUS	T5C	AM5CMA20	STEP 10 - Balance BA Ops (on opening of T5C) T3 - T5 [3.0]	Sat 30-Apr-11	0		Fri 29-Apr-11
140	W CAMPUS	T5C	MM5CCA1000	T5C Build wks Inc Services Commissioning/service integration comp (T5C S104)	Mon 31-Jan-11	0		Mon 31-Jan-11
141	W CAMPUS	T5C	MM5CCA15	T5C Access for baggage basement south (T5C B007)	Thu 12-Mar-09	0		Thu 12-Mar-09
142	W CAMPUS	T5C	MM5CCA2000	T5C Commence Structural steelwork	Mon 01-Sep-08	(1)	Tue 02-Sep-08	
143	W CAMPUS	T5C	MM5CCA50	T5C South baggage tunnel available to VI (T5C B005)	Mon 09-Feb-09	0	Mon 09-Feb-09	
144	W CAMPUS	T5C	MM5CCA55	T5C North baggage tunnel available to VI (T5C B006)	Mon 23-Feb-09	0		Mon 23-Feb-09
145	W CAMPUS	T5C	MM5CCA60	T5C Baggage switchboard apron south energised (T5C B014)	Mon 28-Sep-09	0		Mon 28-Sep-09
146	W CAMPUS	T5C	MM5CCA70	T5C Baggage switchboard apron North energised (T5C B015)	Tue 20-Oct-09	0		Tue 20-Oct-09
147	W CAMPUS	T5C	MM5CDAL10	Nodes & link bridges stands 563/564 complete	Fri 23-Dec-11	1		Thu 22-Dec-11
148	W CAMPUS	T5C	MM5CJA020	T5C - Baggage Start Commissioning	Mon 14-Dec-09	24		Tue 10-Nov-09
149	W CAMPUS	T5C	MM5CJA2000	T5C - Baggage Commissioning Complete start System Integration	Wed 20-Oct-10	7		Mon 11-Oct-10
150	W CAMPUS	T5C	MM5CLA000025	T5C Operational Readiness tasks commence	Tue 01-Feb-11	0		Tue 01-Feb-11
151	W CAMPUS	T5C	MM5CLA09	T5C Completion of Satellite [Copy T]	Mon 31-Jan-11	0		Mon 31-Jan-11
152	W CAMPUS	T5C	MM5CNE61	T5C Access for EDF to Switch room SS201 (T5C HV02)	Mon 01-Jun-09	0		Mon 01-Jun-09