

## ***Appendix J: PDS – Programme Identification***

### **Project Definition Sheets**

BCT Number and Project Name as shown

7720 :	T2A Phase 2
10472 :	Post Q5 Solutions Design & Development Studies

## Header Information

<b>BCT No.</b>	7720
<b>Op No.</b>	24184
<b>Project Name:</b>	T2A Phase 2

## Project Overview, Objectives and Status

<b>Overview:</b>	
Description:	Design to support continued development of T2 post-2014
Ref. Drawings / Images:	Refer to Appendix A
<b>Objectives:</b>	
BAA:	<ul style="list-style-type: none"><li>▪ Delivery of capital projects with minimum disruption to operation</li><li>▪ Improve understanding of development phasing options</li><li>▪ Service quality improvement</li><li>• Operational efficiencies</li></ul>
Airline:	As per BAA

<b>Project Benefits:</b>	
<ul style="list-style-type: none"><li>▪ Delivery of capital solutions with reduced operational disruption</li><li>▪ Increased airport flexibility</li><li>▪ Service quality improvement – for both direct and transfer passengers</li><li>▪ Operational efficiencies – creating resilience and cost benefits</li><li>• Key element of the long-term transformation of airport</li></ul>	

<b>Status:</b>	
Programme:	Project Gateway Stage:
Programme Identification	Brief Decision

<b>Airline Engagement:</b>
Updates and reviews have been held with the airline community at the following forums at appropriate times or on request : <ul style="list-style-type: none"><li>▪ STAR PET</li><li>▪ Terminal 2 Stakeholder Board</li><li>▪ Eastern Campus Stakeholder Gateway Events</li><li>▪ JST</li><li>▪ Strategic Choices</li><li>▪ LACC</li><li>• CIPWG</li></ul>

## Project Delivery

<b>Current Control Budget:</b>			
Total Capital Budget ( <i>Estimated At Completion</i> ):		£9,771,556	
<i>Refer to appendix B for cost information detail.</i>			
<b>Schedule:</b>			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
09 / 2008	N/A	N/A	N/A
<b>Assumptions:</b>			
The following points cover the significant delivery assumptions related to this project:			
Q5 funding of this project is for <ul style="list-style-type: none"><li>▪ Early optioneering and design, including constructability</li></ul>			

- Early feasibility assessments
- Early cost advice to support design above

### **Scope**

- Extension of T2A as per existing planning permission, to include 3 pier-served Code F stands and 5 remote stands.
- T2A-Passenger Transport Interface planning including any required safeguarding works.
- New segregated T2C Pier with 6 Code F (1 MARS) and 10 Code E stands.
- Fitout of TTS Maintenance base between T2B and T2C.
- Construction of the TTS and Baggage tunnels between T2A and T2B, and the remaining sections connecting T2B to T2C.
- Fitout of T2A, B and C TTS station zones and the interconnecting running tunnels.
- Installation, testing and commissioning of the new TTS System.
- Safeguarding for potential Cross-Campus TTS connectivity.

### **Design**

- Design solutions to be non-airline specific.
- Acquisition of Eastern Maintenance Base resolved so that the T2C pier can be constructed and the operational airfield extended accordingly, including re-alignment of the North/South Alpha and Bravo taxiways, re-alignment of Eastchurch Road and Cathedral Hangar demolition.
- High level T2 Phase 2 parameters set by the most recent revision of Terminal 2A's planning permission (March 2010 Revised Reserved Matters) remain fixed.
- T2C to accommodate only international traffic.
- T2 Phase 1 will continue to operate with no impact on its capacity or processes throughout the construction of T2 Phase 2.

### **Key enablers**

- Completion of T2A Phase 1 and of T2B projects.
- Completion of a new CTA VIP suite prior to the demolition of the Hounslow Suite.
- Vacant possession of all demolition & work zones.
- Part-demolition of BA facility Technical Building East (TBE).
- Demolition of BA facility Cathedral Hangar.
- Phased demolition of T1, including MSCP1.
- Re-alignment of the Northern & Southern Runway holding areas.
- Code F compliant re-alignment of a section of the Bravo Taxiway north of T1.
- Eastern Airside Road extension to either Viscount Way or the diverted Eastchurch Road, including a new Control Post.
- Creation of additional infrastructure services to support extended terminal.

### **Exclusions**

- T1: future passenger-facing configuration, ongoing operational strategy and building management.
- Multi Storey Car Park 2 Phase 1 and Phase 2.
- Central Terminal Area redevelopment.

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

**Operational Issues**

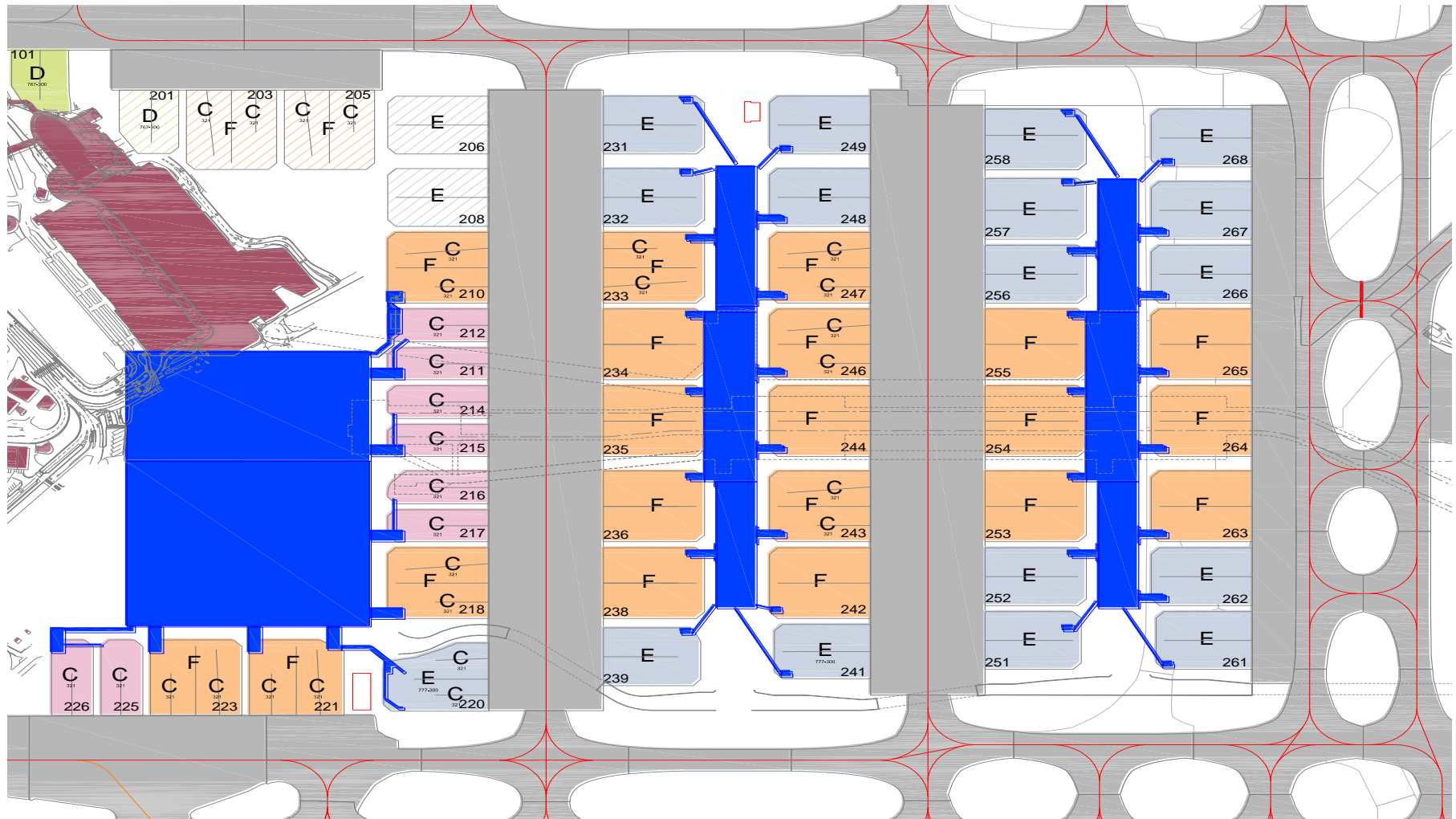
<b>BAA Financial Revenue and Operational Cost (Opex) Impact:</b>		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
To Be Confirmed		
<b>Assumptions:</b>		
The following points cover the significant operational assumptions related to this project:		
<ul style="list-style-type: none"> <li>▪ Open gate lounge basis</li> <li>▪ Flexible use of infrastructure</li> <li>▪ Some degree of baggage automation</li> </ul>		

<b>Airline Financial Revenue and Operational Cost (Opex) Impact:</b>		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
To Be Confirmed		
<b>Assumptions:</b>		
The following points cover the significant operational assumptions related to this project:		
None		

<b>Average Asset life:</b>	
Average Asset Life:	10 - 50 Years
Commentary:	
The development will comprise a range of asset types, with different asset lives.	
<i>Note: Asset lives are subject to a number of complex variables and therefore information is indicative only.</i>	
<b>Impact on User Charges:</b>	
Estimated Per Passenger Cost Impact:	None.
Commentary:	
N/A	
<i>Note: Impact on User Charge is subject to a number of complex variables and regulatory decisions and therefore information is indicative only.</i>	

<b>Non-Construction Risk:</b>
The following points cover any significant areas of risk for the Airline Community regarding this project.
A series of airline moves may be required to realise the benefits of this project; before, during and after the delivery of built works.

**Appendix A: Overview: Reference Drawing / Image:**



## **Appendix B: Project Delivery: Cost Information**

### **Project Information**

Project Name: T2A Phase 2  
BCT No.: 7720

### **Cost Information**

*All information extracted from March 2012 month end process*

Base Costs:	£0	0	%
On-Cost:	£9,374,056	97	%
Inflation	£0	0	%
Opportunity	(£35,000)	0	%
Risk	£432,500	3	%
Total	<b>£9,771,556</b>	100	%

Commentary:

Q5 funding of this project is for

- Early optioneering and design, including constructability
- Early feasibility assessments
- Early cost advice to support design above

<b>Cost Benchmark Comparisons:</b>	
Project Name:	T2A Phase 2
Total Capital Budget ( <i>Nominal Prices</i> ):	£9,771,556
<b>Guidance Notes:</b>	
Not applicable at this stage in the project's lifecycle.	
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>	

## Header Information

<b>BCT No.</b>	10472
<b>Op No.</b>	25837
<b>Project Name:</b>	Post Q5 Solutions D&D Studies

## Project Overview, Objectives and Status

<b>Overview:</b>	
Description:	Strategic studies to support compilation & refinement of Q6 Business Plan
Ref. Drawings / Images:	None
<b>Objectives:</b>	
BAA:	Provision of a transparent robust body of information to enable informed decisions in progressing agreement of the Q6 price control settlement. The studies will help ensure the settlement includes a capital plan of investments that improves passenger experience and provides the right capacity.
Airline:	As per BAA

<b>Project Benefits:</b>
Each study is targeted to close the identified Q6 gaps with solutions that are in line with agreed Heathrow Service propositions, and do so with sufficient detail to enable the prioritisation of individual solutions into and within the three Joint Heathrow Priorities which are: <ul style="list-style-type: none"><li>▪ Deliver a noticeably better “hub of choice” passenger experience through Heathrow, delivering improvements in areas that are most meaningful for our passengers</li><li>▪ Ensure sufficient hub capacity is in place to handle forecast aircraft and passenger, with improved resilience</li><li>▪ Ensure a competitive total cost of operation relative to Heathrow’s passenger mix, service and facilities</li></ul>

<b>Status:</b>	
Programme:	Project Gateway Stage:
Programme Identification	Explore

<b>Airline Engagement:</b>
The Q6 studies and Masterplanning components are shared and discussed with the airlines at the CIPWG and the CSWG there are also a number of Airline Working Groups for specific areas of study e.g. Masterplan, Terminal 3 and Terminal 5.

## Project Delivery

<b>Current Control Budget:</b>			
Total Capital Budget ( <i>Estimated At Completion</i> ):		£8,668,765	
<i>Refer to appendix B for cost information detail.</i>			
<b>Schedule:</b>			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
July 2011	N/A	N/A	N/A

<b>Assumptions:</b>	
The following points cover the significant delivery assumptions related to this project;	
None	
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>	

### Operational Issues

<b>BAA Financial Revenue and Operational Cost (Opex) Impact:</b>		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
		To be confirmed as outputs of the various studies
<b>Assumptions:</b>		
The following points cover the significant operational assumptions related to this project:		
The specific assumptions associated with the various elements are primarily outputs to be tested & developed during the course of the studies themselves. Airline occupancy is one of the most significant, particularly in the context of the recent IAG acquisition of bmi.		

<b>Airline Financial Revenue and Operational Cost (Opex) Impact:</b>		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
		To be confirmed as outputs of the various studies
<b>Assumptions:</b>		
The following points cover the significant operational assumptions related to this project:		
The specific assumptions associated with the various elements are primarily outputs to be tested & developed during the course of the studies themselves. Airline occupancy is one of the most significant, particularly in the context of the recent IAG acquisition of bmi.		

<b>Average Asset life:</b>	
Average Asset Life:	10 - 50 Years
Commentary:	
The studies cover a wide spread of infrastructure development will comprise different elements with differing asset lives	
<i>Note: Asset lives are subject to a number of complex variables and therefore information is indicative only.</i>	
<b>Impact on User Charges:</b>	
Estimated Per Passenger Cost Impact:	N/A
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>	

<b>Non Construction Risk:</b>	
The following points cover any significant areas of risk for the Airline Community regarding this project:	
<ul style="list-style-type: none"> <li>▪ It is highly likely a series of airline moves will be associated with the Heathrow Q6 output.</li> <li>▪ Phased build may entail periods where Pier Service levels are impacted.</li> </ul>	



## **Appendix B: Project Delivery – Cost Information:**

### **Project Information**

Project Name: Post Q5 Solutions D&D Studies  
BCT No.: 10472

### **Cost Information**

*All information extracted from March 2012 month end process*

On-Cost:			
(Masterplanning)	2,706,252	31	%
(Non-Masterplanning):	5,962,513	69	%
Total	<b>£8,668,765</b>	100	%

#### Commentary:

The various studies are split between those managed under the Masterplanning & Capacity Team, and those by the Programme Identification. The preliminary, desktop nature of the study work renders them as “on-costs”, and the risk is included within each unlet workstream, and let work is on a fixed price basis.

<b>Cost Benchmark Comparisons:</b>	
Project Name:	Post Q5 Solutions D&D Studies
Total Capital Budget ( <i>Nominal Prices</i> ):	£8,668,765
<b>Guidance Notes:</b>	
Due to the nature of the work within this project the cost plan has not been benchmarked however each defined element of scope has been validated by an understanding of a “should-cost”. Also in accordance with BAA Capital policy each element of work to date has been competitively tendered between compliant BAA framework suppliers procured under OJEU. The scope moving forwards will all also be subject to a competitive bid process between BAA framework suppliers procured under OJEU. <b>Not applicable at this stage in the project’s lifecycle.</b>	
<i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i>	