

Project Definition Sheets – Q6 and Beyond Infrastructure

BCT Number and Project Name as shown in Schedules

3089a : Overlay Runway - Northern
3089b : Overlay Runway - Southern
3874 : PCA (existing Facilities) - FQ
4169 : Utilities Infrastructure Upgrade
7666 : Energy Infrastructure Phase 2
FQ009 : 0000 : Carbon Reduction
FQ010 : 0000 : CWF Airfield (Q6 & Q7)
FQ011 : 0000 : CWF Other Areas (Q6)
FQ012 : 0000 : Landside Roads Infrastructure and Systems
FQ013 : 0000 : Main CTA Tunnel Renovation/FQ06; Cargo Tunnel Renovation
FQ014 : 0000 : Maintenance of Retail Outcome (Q6 Scope)
FQ015 : 0000 : Security Projects
FQ016 : 0000 : Taxiway and CDS Rebuilds (Q6)

Header Information

Project Name:	Overlay Runway - Northern (Q6 scope)
Name in Schedule:	3089a : Overlay Runway - Northern

Project Overview, Objectives and Status

Overview:		
Description:	Resurface and re-life (for another 10 years) the Northern Runway and associated exits.	
Ref Drawings/Images <i>(Refer to Appendix B):</i>	None	
Objectives:		
BAA:	Ensure critical asset maintained to best practice.	
Airline:	As BAA	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):		TBC	
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC	2013	2014	
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Scope includes all civil and M&E works required to return the runway to cap168 and best practice standards.			
Works to be done during the summer season on nights only.			
Note: The £1.4M in Q5 for design work is covered under BCT no 3089.			
<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:
No revenue increase. Negligible Opex impact.		

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.
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None

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

Header Information

Project Name:	Overlay Runway - Southern (Q6 scope)
Name in Schedule:	3089b : Overlay Runway - Southern

Project Overview, Objectives and Status

Overview:		
Description:	Resurface and re-life (for 10 years) the Southern runway and associated exits.	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None.	
Objectives:		
BAA:	Ensure Asset is maintained to best practice.	
Airline:	As BAA	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S		Explore

Project Delivery

Cost:			
Total Capital Budget (Outturn):			TBC
Time:			
Brief Decision:	Start on Site: 2014	Completion on Site: 2016	Operational Use Commences:
TBC	2014	2016	
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Scope includes all civil and M&E Works required to return the runway to CAP168 and best practice standards.			
Works to be done during the summer season on nights only.			
<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:
No revenue increase. Negligible Opex impact.		
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

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

Header Information

Project Name:	PCA (existing facilities) (Q6 scope)
Name in Schedule:	3874 : PCA (existing Facilities) - FQ

Project Overview, Objectives and Status

Overview:		
Description:	Installation of PCA onto existing pier served stands	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	Air quality improvements	
Airline:	Opex reduction	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):		circa £42.8m	
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Installation of Pre-Conditioned Air facilities onto pier served stands that do not have an existing PCA service and are not scheduled for reconfiguration within Q6 and the first 2 years of Q7. Assume, subject to greater clarity still being required on pier developments, this will be 40 stands in terminals 1,3 and 4.			
<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:
Increase in Opex cost due to additional assets. Revenue position still to be developed. See areas of disagreement.		

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.
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The airline community have expressed a view that PCA should be charged as an additional service where available as use of PCA saves fuel for those airlines using it. This document is not intended to form any view on charging, but to ensure an allowance for PCA works in Q6 is maintained.

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

Header Information

Project Name:	Utilities Infrastructure Upgrade (Q6 Scope)
Name in Schedule:	4169 : Utilities Infrastructure Upgrade

Project Overview, Objectives and Status

Overview:		
Description:	Upgrade of core utility infrastructure.	
Ref. Drawings / Images: (Refer to Appendix A)	None	
Objectives:		
BAA:	Ensure base assets required for a safe reliable operation to be maintained.	
Airline:	As BAA's	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):			TBC
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Significant portions on key utility infrastructure require complete replacement due to their age and condition.			
This project is an allowance to be allocated on a risk basis, after a comprehensive survey, over the relevant assets.			
The assets envisaged to be covered are;			
<ul style="list-style-type: none"> • Fire mains (external mains from buildings to public main) • Foul water (dirty water on airfield and landside areas) • Surface water • Potable water (external mains and storage facilities from incoming public supply to buildings) • Communications pit and duct system (focusing on the civil aspects of such systems not replacement of the cabling contained within unless necessary) • Power infrastructure (ie pit and duct system, and structures to support the EDF HV network) 			

- Heating and cooling external pipes, pits and ductwork.

All should be upgraded for a 20 year life.

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:
		No revenue impact. Reduction in opex, TBC, based on new best practice assets being installed.
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
That new replacement infrastructure is lower cost to maintain.		

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.

Header Information

Project Name:	Energy Infrastructure (Q6 scope)
Name in Schedule:	7666: Energy Infrastructure Phase 2

Project Overview, Objectives and Status

Overview:		
Description:	This project will provide: <ul style="list-style-type: none"> • CO2 reduction from supply infrastructure to meet the 2020 Heathrow Energy Strategy • Replacement for Boiler House 448 	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>		
Objectives:		
BAA:	<ul style="list-style-type: none"> • CO2 emissions reduction • Reduce Heathrow energy supply and energy systems maintenance costs • Improve efficiency of energy supply 	
Airline:		
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Scheme Design

Project Delivery

Cost:			
Total Capital Budget (Outturn):		TBC	
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Scope for the project could include: <ul style="list-style-type: none"> • Development of the Heathrow site wide district heating network with connections between T1/T3 and/or T4 and the Heathrow Energy Centre (Sealand Road) • Conversion of the existing HTHW district heating network in the CTA to LTHW • Addition of further CHP technology to the district heating network e.g. Lakeside EfW, natural gas CHP, anaerobic digestion, woodchip gasifier 			
<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:
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>

Header Information

Project Name:	Carbon Reduction (Q6 scope)
Name in Schedule:	0000 : Carbon Reduction

Project Overview, Objectives and Status

Overview:		
Description:	Projects to deliver national targets in Co2 reduction.	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To exceed climate change targets as part of the sustainable development of Heathrow.	
Airline:	As BAA's	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):		£5 -10m	
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
<p>The UK targets for Co2 reduction are; 30% by 2020 (from 1990 levels) 80% by 2050 (from 1990 levels) BAA/s strategy has five key elements; " We recognise the need to avoid dangerous climate change" "Climate change presents a long-term risk – finding solutions will be critical to our licence to grow" "Where we have direct control over emissions (e.g. energy use in our facilities) we aim to lead the airport industry in managing them" Where we do not have direct control over emissions (e.g. flights) we aim to use our influence to lead changes" We believe that emissions trading is the most environmentally effective and economically efficient way of addressing aviations contribution to climate change" Q5 Co2 reductions are driven by meeting the published Heathrow Energy Strategy (HES), which has three components; Energy Demand Management Utilities Supply Infrastructure</p>			

<p>New Building Design The Q6 and Q7 will need to address each of the following five levels; Energy Demand Management Utility Supply Infrastructure New Build Design Off Site Investment Offsetting At this stage this project is a allowance to address these issues that should be further detailed through development of HES and during 2009. This allowance is £ 5m within Q5 spend (covering 5 years in Q6 and 1 year in Q7)</p> <p><i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i></p>

Operational Issues

Financial Revenue and Operational Cost (Opex) Impact:		
Revenue / Opex Cost Area:	Revenue (+) / Cost (-) Impact per Annum:	Commentary:
Not yet understood		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
None		

Areas of Disagreement

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

Project Name:	Minor Projects/CWF Airfield (Q6 & Q7)
Name on Schedule:	0000 : CWF Airfield (Q6 & Q7)

Project Overview, Objectives and Status

Overview:		
Description:	Clean Working and Friendly (CWF) is an allowance for minor projects in an area. The projects should be focused on asset replacement and minor works that improve at least one of the following; service quality, safety, environmental performance or security.	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To ensure the main asset base is maintained and that statutory and service quality objectives can be met and / or improved.	
Airline:	As BAA's.	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Amber	Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):			£20-30M
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
Each project created from CWF funds will have its own delivery dates that will be determined at project definition.			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
The CWF allowance is based upon a renewal percentage of 3% over a 5 year period on the asset base NPV (2008) of £575,982,000. 1.5% has been selected to reflect the current age of the asset base. Cost shown for 5 years of Q6 and 1 year of Q7.			
<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	Commentary:

	Annum:	
Refer to assumptions below		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
The nature of CWF projects is such that any revenue / operational cost impact for each project is minor in the context of the overall Heathrow budget also not possible to calculate at this allowance level.		

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:	CWF Other Areas (Q6 scope)
Name in Schedule:	0000 :CWF Other Areas (Q6)

Project Overview, Objectives and Status

Overview:		
Description:	Clean Working and Friendly (CWF) is an allowance for minor projects in an area. The projects should be focused on asset replacement and minor works that improve at least one of the following; service quality, safety, environmental performance or security.	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To ensure the main asset base is maintained and that statutory and service quality objectives can be met and / or improved.	
Airline:	As BAA's.	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Amber	Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):			£40-60M
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
Each project created from CWF funds will have its own delivery dates that will be determined at project definition.			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
The CWF allowance is based upon a renewal percentage of 3% over a 5 year period on the asset base NPV (2008) of £2,181,570,000. 2.5% has been selected to reflect the current age of the asset base. Cost shown for 5 years of Q6 "Other areas" includes; Landside, non terminal assets, IT and Utilities. note excluding terminals			
<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 /	Revenue (+) /	Commentary:

Opex Cost Area:	Cost (-) Impact per Annum:	
Refer to assumptions below		
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
The nature of CWF projects is such that any revenue / operational cost impact for each project is minor in the context of the overall Heathrow budget also not possible to calculate at this allowance level.		

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:	Landside Roads Infrastructure & Systems (Q6 scope)
Name in Schedule:	0000 : Landside Roads Infrastructure and Systems

Project Overview, Objectives and Status

Overview:		
Description:	Road network improvements and new UTMC traffic management system .	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To maximise the use of the existing road network To improve staff and passenger service by; Delivering additional road capacity Increase journey time reliability on the Heathrow road network Reducing delays on the network at key locations and to insure network resilience is maintained Keeping road users informed about the status of our road network	
Airline:	As BAA's	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):			TBC
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Scope includes: UTMC and ANPR network management system costs for CTA. All current VMS sites (including car park 'space' signs) and mobile devises All design, equipment and civil costs Any ANPR system will safeguard for future uses including road user charging UTMC system should safeguard for future data inputs for CO2 and NOx Scope excludes: Maintenance costs of existing assets Any forecourt and car park management system costs			
<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:
		Reduction in manual vehicle counting for traffic modelling Reduction in staffing costs for network management New maintenance costs for ANPR/VMS/UTMC equipment
Assumptions:		
The following points cover the significant operational assumptions related to this project;		
Existing UTC and SCOOT systems will be superseded or incorporated into UTMC Current contract with SERCO for managing signals equipment can incorporate new system upgrades and maintenance Staff will receive relevant training and support to have operational capability to use new systems effectively.		

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:	Infrastructure Safety Critical Projects (Q6 scope)
Name in Schedule:	0000 : Main CTA Tunnel Renovation Cargo Tunnel Renovation

Project Overview, Objectives and Status

Overview:		
Description:	Comprehensive renovation and relife of the existing CTA landside access tunnels & the CTA to T4 cargo tunnel	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To bring an essential asset up to date and to extend operating life for a further 20 years. Additionally for the Main CTA tunnel to create a fresh "front door" to T1,T2 and T3 and the CTA generally.	
Airline:	Improve passenger perception of T1,T2 and T3 access and ensure the operationally essential airside link is maintained	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):			TBC
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
<p>Scope to include;</p> <p>Survey all civil, M&E and all other engineering systems, and response to findings.</p> <p>Installation of current UK and EU best practice fire detection and response systems.</p> <p>Complete replacement of the ventilation system.</p> <p>Complete road resurfacing including access ramps.</p> <p>Repair of all civil engineering elements.</p> <p>Access ramps to include up to 50m from tunnel portals only (main tunnel)</p> <p>Recladding of tunnel lining.</p> <p>Replacement of all M&E Systems.</p> <p>Implementation of best practice tunnel management process.</p> <p>100% of works will need to be done at night with the cargo tunnel additionally subject the runway alternation restrictions.</p>			

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:
No revenue increase. Negligible opex impact.		
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>

Header Information

Project Name:	Maintenance of Retail Income Minor Projects
Name in Schedule:	0000 : Maintenance of Retail Outcome (Q6 Scope)

Project Overview, Objectives and Status

Overview:		
Description:	Minor reconfiguration and alterations to retail spaces / areas around / Heathrow.	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To maintain the standard of the Heathrow retail offer through correct alteration and reconfiguration of retail offer facilities and related M & E services.	
Airline:	Allow maintenance of single till related retail income.	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Red	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):		TBC	
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
Based on previous allowances contained within CWF funds a budget of £4M / year is proposed. For CIP 2009 this equates to £24M total (5 years Q6 + 1 year Q7)			
<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:
Nil revenue impact as maintains current provision only. Negligible opex impact.		
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

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

Header Information

Project Name:	Security Projects (Q6 scope)
Name in schedule:	0000 : Security Projects

Project Overview, Objectives and Status

Overview:		
Description:	<p>This project provides a year on year financial provision to deliver works to support a fully compliant security operation at Heathrow and allow:</p> <ul style="list-style-type: none"> • Response at short notice to changes in legislation from the DfT which requires a capital project to be set up in order to maintain compliance. • Response to threats that the airport faces from terrorist and criminal activities which have been identified by the Heathrow MATRA Working Group. <p>Development of solutions to transform security at Heathrow in line with the Q5 Security Strategy.</p>	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	To provide a safe, secure and compliant airport which enables efficient and effective processes to deliver a world class service to passengers and stakeholders	
Airline:	As BAA's	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	N/A	Pre-Outline

Project Delivery

Cost:			
Total Capital Budget (Outturn):			TBC
Time:			
Brief Decision:	Start on Site:	Completion on Site:	Operational Use Commences:
TBC			
Assumptions:			
The following points cover the significant delivery assumptions related to this project;			
This is an allowance for project content still to be determined. Projects will be selected if they provide:			
<ul style="list-style-type: none"> • Works to support a fully compliant security operation at Heathrow and allow: <ul style="list-style-type: none"> ○ Response at short notice to changes in legislation from the DfT which requires a capital project to be set up in order to maintain 			

compliance.

- Response to threats that the airport faces from terrorist and criminal activities which have been identified by the Heathrow MATRA Working Group.
- Works that cannot be consulted upon in the usual manner due to security considerations - low cost compliance driven projects (known as Low Cost Security Projects in Q5)
- Response to the Q6 Security Strategy.
- Response to implementation of technology to support improvements in detection and compliance

Based on previous allowances a budget of £4.5M / year is proposed - a total of £27M (5 Years Q6 + 1 year Q7)

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: TBA on a project by project basis
No revenue impact as compliance works negotiable opex cost assumed, but each project will need to check specific impact.		
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>

Header Information

Project Name:	Taxiway and Cul-de-sac Rebuild (Q6 scope)
Name in Schedule;	0000 :Taxiway and CDS Rebuilds (Q6)

Project Overview, Objectives and Status

Overview:		
Description:	This project represents a financial provision for the rebuild and rehabilitation of areas of the existing airfield (taxiway system and cul-de-sacs) that will reach the end of their operational life during the course of Q6. The works will be carried out in two phases	
Ref Drawings/Images: <i>(Refer to Appendix A)</i>	None	
Objectives:		
BAA:	Ensure safe airfield operation through correct maintenance.	
Airline:	As BAA's	
Status:		
BAA Lead Team:	Airline Engagement:	Strategic Solution or DGS/IGS Stage
I&S	Green	Explore

Project Delivery

Cost:	
Total Capital Budget (Outturn):	circa £17.5m
Time:	
Unknown	
Assumptions:	
The following points cover the significant delivery assumptions related to this project;	
Individual projects will be set up to respond to specific requirements as they arise and these will help to prevent unplanned closures and reduce the risk of Foreign Object Debris (FOD) from breakdown of the airfield surfaces. Areas of taxiway rebuilt/refurbished will be re-lifed by up to 30 years as a result of the works carried out.	
Key lower level objectives are;	
To prevent unplanned closures and reduce the risk of Foreign Object Debris (FOD) from breakdown of the airfield surfaces.	
Ensure airfield capacity (stands, taxiways and runways) is not compromised in the chosen solution during construction.	
<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 /	Revenue (+) /	Commentary:

Opex Cost Area:	Cost (-) Impact per Annum:	
Maintenance	Nil	This project will not increase the total paved area of the airfield and therefore will not be an incremental increase in cost to maintain and operate the taxiway system.
Revenue	Nil	There is no incremental income directly associated with this project.
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>