

APPENDIX 9.3
(referred to in paragraphs 9.32 and 9.61)

BAA major projects by airport

Table 1 shows the phasing of expenditure on the major projects at each airport included in BAA's 2002 CIP.

TABLE 1 Major projects in BAA's 2002 CIP

	Q3	Q4					Q5					£'000, 2002 prices
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Total cost
Heathrow												
Major projects												
T5												
T5 Construction	236,920	444,971	456,138	455,401	355,121	351,485	18,667	-	-	-	-	2,318,703
VCR	4,015	10,547	10,547	13,915	-	-	-	-	-	-	-	39,024
T5 Phase 2	-	-	-	-	-	52,736	105,473	158,209	105,473	-	-	421,891
T5 Baggage	8,533	22,149	44,298	85,433	51,682	34,546	-	-	-	-	-	246,641
T5 Rail Related–Hex Extension	11,043	48,550	56,662	52,135	11,671	2,236	-	-	-	-	-	182,297
T5 Rail Related–Picc Extension	9,537	25,311	48,778	51,179	9,355	2,236	-	-	-	-	-	146,396
T5/HAL Integration	-	211	211	20,673	84,378	79,104	26,368	-	-	-	-	210,945
LUL CTA Improvements	5,019	8,860	4,790	-	-	-	-	-	-	-	-	18,669
Total T5	275,067	560,599	621,424	678,736	512,207	522,343	150,508	158,209	105,473	-	-	3,584,566
T4												
T4 Departures Check-In Extension–T5/Open Skies	-	-	46	2,500	2,000	500	6,500	-	-	-	-	11,546
T4 Fire Alarms	600	1,438	1,113	840	-	-	-	-	-	-	-	3,991
T4 WC Refurbishment	700	3,260	1,484	3,600	-	-	-	-	-	-	-	9,044
T4 Future Concepts (Sierra Stands)	5,600	-	-	-	-	-	-	-	-	-	-	5,600
Victor Pier Extension	300	7,191	9,276	1,000	-	-	-	-	-	-	-	17,767
T4 Arrivals Reclaim	-	-	-	-	10,000	10,000	-	-	-	-	-	20,000
Total T4	7,200	11,889	11,920	7,940	12,000	10,500	6,500	-	-	-	-	67,949
T3												
Pier 5 Extn Phase 2 & Segregation	33,700	28,667	9,276	-	-	-	-	-	-	-	-	71,644
Pier 5 Reconfiguration (A380's).	-	-	-	-	-	5,000	-	-	-	-	-	5,000
Pier 6 Reconfiguration	5,100	8,341	27,829	30,000	15,000	-	-	-	-	-	-	86,271
Pier 6 Juliet CDS Gaterooms	-	-	-	-	-	1,000	15,000	-	-	-	-	16,000
Pier 7 Truncation (Larger Aircraft)	-	-	4,638	-	-	-	-	-	-	-	-	4,638

	£'000, 2002 prices											
	Q3	Q4					Q5					Total cost
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Pier 7 Extension (Pier serve 2 remotes)	-	-	-	-	-	1,000	7,000	-	-	-	-	8,000
Pier 7 Segregation	-	-	-	-	-	-	-	5,000	20,000	15,000	-	40,000
T3 Departures Development	17,500	1,055	-	-	-	-	-	-	-	-	-	18,555
T3 Core Building Vertical Segregation	700	8,917	9,276	-	-	-	-	-	-	-	-	18,893
T3 Arrivals Development & Baggage Reclaim	1,000	2,301	4,638	5,000	-	-	500	10,000	9,000	-	-	32,439
T3 Baggage System replacement Phase 1 (NGLA)	1,000	19,175	18,553	19,000	10,000	-	-	-	-	-	-	67,728
T3 Departures Baggage Replacement Phase 2	-	-	-	-	-	-	1,000	14,000	20,000	15,000	-	50,000
T3 Departures/Check-In/Arrivals Concourse Development	-	-	-	-	-	-	5,000	50,000	50,000	50,000	50,000	205,000
T3 Airline Co-locations	-	-	-	-	5,000	20,000	20,000	10,000	-	-	-	55,000
<i>Total T3</i>	59,000	68,456	74,212	54,000	30,000	27,000	48,500	89,000	99,000	80,000	50,000	679,168
<i>T2</i>												-
T2 Piers Upgrade	3,000	1,826	-	-	-	-	-	-	-	-	-	4,826
Truncate Pier 1/Reprovide Sub-Fire Station (Larger Aircraft)	-	-	-	5,000	-	-	-	-	-	-	-	5,000
<i>Total T2</i>	3,000	1,826	-	5,000	-	-	-	-	-	-	-	9,826
<i>T1</i>												-
T1 Eastern Extension	56,300	16,874	8,349	14,600	-	-	-	-	-	-	-	96,123
T1 Departures Lounge Development (EE Phase 4-Fit Out)	2,000	10,547	8,813	-	-	-	-	-	-	-	-	21,359
T1 Southern Extension	34,700	6,711	-	-	-	-	-	-	-	-	-	41,411
T1 Arrivals CIP	1,300	2,493	-	-	-	-	-	-	-	-	-	3,793
Pier 4 Extension and Gateroom Redevelopment	3,750	3,595	-	-	-	-	-	-	-	-	-	7,345
T1 Pier 3 Segregation (short and long term)	5,000	15,340	5,844	-	-	-	5,000	25,000	25,000	-	-	81,185
T1 Europier 3 Bay Extension	-	959	4,174	2,400	-	-	-	-	-	-	-	7,533
T1 Europier Further Extension	-	-	629	4,045	10,956	-	-	-	-	-	-	15,630
T1-T3 Link connector	-	-	-	18,000	10,000	10,000	-	-	-	-	-	38,000
T1 Fire Alarms	2,300	2,876	186	-	-	-	-	-	-	-	-	5,362
<i>Total T1</i>	105,350	59,396	27,994	39,045	20,956	10,000	5,000	25,000	25,000	-	-	317,741
<i>Retail</i>												-
Multi-Storey Car Parks Structural Works & Upgrade	7,818	11,505	9,276	15,000	15,000	15,000	5,000	-	-	-	-	78,600
Consolidated Car Rental Facility	-	-	-	-	-	5,000	25,000	-	-	-	-	30,000
<i>Total retail</i>	7,818	11,505	9,276	15,000	15,000	20,000	30,000	-	-	-	-	108,600
<i>Property</i>												-
T5 Property/Commercial	-	-	500	10,500	25,000	35,000	-	-	-	-	-	71,000
Combined Crew Reporting Facility	-	-	-	-	-	500	7,500	10,000	-	-	-	18,000
Noise Insulation Scheme	1,000	1,438	-	-	-	-	-	-	-	-	-	2,438
Vortex	2,000	1,918	-	-	-	-	-	-	-	-	-	3,918
Cargo Shed (P5 site)	-	-	-	-	-	-	7,000	8,500	-	-	-	15,500
Cargo Redevelopment	-	-	-	-	-	-	-	5,000	20,000	5,000	-	30,000
Virgin Hangar	5,250	-	-	-	-	-	-	-	-	-	-	5,250
Hatton Cross Developments (incl MT Facility)	-	-	-	5,000	5,000	5,000	-	-	-	-	-	15,000

	£'000, 2002 prices											Total cost
	Q3	Q4					Q5					
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Illuminated Taxiway Signs	1,000	959	928	-	-	-	-	-	-	-	-	2,886
Hold Area Upgrade	4,000	7,670	7,421	-	-	-	-	-	-	-	-	19,091
NGLA Taxiways (A380's and A340-600's)	3,000	14,382	13,915	15,000	15,000	2,000	-	4,200	14,000	-	-	81,496
Southern Outer Taxiway Rebuild	-	-	-	8,000	-	-	-	-	-	-	-	8,000
Taxiway & Cul-De-Sac Rebuilds	-	-	-	3,000	4,000	3,500	3,500	3,000	3,000	3,000	3,000	26,000
Block 85 Rapid Exit Taxiway	-	-	-	-	5,000	-	-	-	-	-	-	5,000
T1 Larger Aircraft Stands (B,C,E Pier Stands)	5,000	2,685	5,937	-	-	-	-	-	-	-	-	13,621
T1 Larger Aircraft Stands (Eastern Apron Extension-Phase 1 stands)	2,000	4,794	6,494	3,000	-	-	-	-	-	-	-	16,287
T1 Larger Aircraft Stands (Eastern Apron Extension-Phase 2 Stands)	-	-	-	-	3,000	2,000	-	-	-	-	-	5,000
T3 Larger Aircraft (J Cul-De-Sac)	-	-	-	-	-	-	5,000	-	-	-	-	5,000
T4 W Stands	-	-	-	2,000	-	-	2,500	1,000	-	-	-	5,500
X-Ray Stands	-	959	2,783	5,000	-	-	-	-	-	-	-	8,742
A380 Stand Reconfiguration (H,R,D,T. then K,T-reconfig JW to A380)	-	-	6,494	7,200	2,000	-	2,500	4,500	4,000	2,000	-	28,694
Future Aircraft Types (Post A380)	-	-	-	-	-	-	-	5,000	5,000	-	-	10,000
Airside Roads & Back of House	1,000	959	928	2,000	2,000	3,000	4,000	1,000	1,000	1,000	1,000	17,886
ART	38,800	38,926	4,917	-	-	-	-	-	-	-	-	82,643
Cargo Tunnel Refurbishment	-	-	-	3,000	-	-	-	-	-	-	-	3,000
New AGL Control Systems	1,000	1,918	1,855	-	-	-	-	-	-	-	-	4,773
Pre Conditioned Air on all Stands	50	96	93	-	-	1,000	5,000	5,000	5,000	5,000	5,000	26,239
Airside Power Reinforcement-EGP etc (T1, T3, T4)	-	-	-	2,000	-	-	-	2,500	-	-	-	4,500
Snowbase Relocation	-	3,068	-	-	-	-	-	-	-	-	-	3,068
Cargo Shed lease buyout & Demolitions	-	-	-	-	-	-	-	25,000	-	-	-	25,000
<i>Total airside</i>	75,650	78,332	52,690	50,200	35,500	11,500	22,500	51,200	32,000	11,000	9,000	429,572
<i>Other Projects</i>	61,750	46,913	44,064	67,100	70,600	71,850	70,750	64,900	72,050	91,550	122,200	783,727
<i>Slippage</i>	-38,500	-25,000	-25,000	-30,000	-40,000	-50,000	-35,000	-40,000	-30,000	-20,000	-15,000	-348,500
<i>Sale of T5 baggage system</i>	-	-	-	-	-	-	-137,000	-	-	-	-	-137,000
Airport total	595,124	851,449	861,496	961,985	776,463	773,243	309,258	473,809	421,523	277,550	256,200	6,558,099

£'000, 2002 prices

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	Q3 2002/03	Q4					Q5					Total cost
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13		
Gatwick												
ST Arrivals Baggage	-	-	-	1,280	6,720	-	-	-	-	-	8,000	
ST Arrivals Extension	-	1,918	13,909	6,167	-	-	-	-	-	-	21,993	
ST Arrivals Capacity	-	-	-	617	1,383	-	-	-	-	-	2,000	
ST Toilets	-	-	-	-	2,000	-	-	-	-	-	2,000	
ST Pier 1 Development	-	-	-	1,576	4,839	14,954	14,782	-	-	-	36,150	
ST Pier 2	-	-	-	6,063	12,207	2,352	421	1,998	2,487	542	28,170	
ST Pier 3	-	-	-	1,027	4,159	4,814	-	-	-	-	10,000	
ST Departures Lounge Expansion	-	-	-	763	4,092	145	-	-	-	-	5,000	
ST Departure Baggage	-	-	-	-	1,735	5,765	-	-	-	-	7,500	
NT Level 3 Extension	-	-	417	2,825	5,744	8,127	7,894	-	-	-	25,007	
NT Pier 6	-	14,382	27,817	13,029	2,000	-	-	-	-	-	57,228	
Midfield Pier (including TTS)	-	-	-	-	13,128	37,124	46,801	66,177	45,325	35,278	243,832	
NT Departure Baggage	-	-	-	-	-	-	-	-	2,018	4,882	6,900	
NT Check-In	-	-	-	207	1,393	1,850	-	-	-	-	3,450	
NW Zone Phase 1	1,400	1,571	17,571	14,186	4,237	-	-	-	-	-	38,965	
NW Zone Phase 2	100	7,555	-	12,917	21,454	2,599	-	-	-	-	44,625	
NW Zone Phase 3	-	-	-	1,152	10,870	7,188	-	-	-	-	19,210	
NW Zone Phase 4	-	-	-	-	3,355	16,380	10,765	-	-	-	30,500	
Stands/Taxiways	530	-	-	20,860	-	1,807	9,221	12,175	16,558	2,817	63,968	
Airfield Operations	2,209	240	232	2,991	1,027	11,598	8,671	1,425	1,031	1,007	30,430	
Roads	-	384	2,262	2,252	1,690	-	77	172	-	-	6,836	
MSCP4	-	9,588	-	-	-	-	-	-	-	-	9,588	
MSCP6	-	-	-	-	-	9,060	-	-	-	-	9,060	
ST Car Park Decking	-	-	-	-	12,000	12,000	-	-	-	-	24,000	
NT Car Park Decking	-	-	-	-	7,400	7,400	-	7,400	-	-	22,200	
Cargo	-	-	-	-	17,798	-	11,423	10,401	1,056	-	40,678	
ITTS Upgrade	-	-	-	2,053	10,347	1,000	-	-	-	-	13,400	
Environmental Projects	2,485	901	1,020	-	-	-	-	-	-	-	4,406	
Segregation	10,300	22,052	9,272	-	-	-	-	-	-	-	41,624	
<i>Other projects</i>	26,977	27,071	23,660	10,682	9,756	15,488	6,419	11,808	5,280	5,000	7,089	
<i>Slippage</i>	-4,000	-8,000	-9,000	-	-	-	-	-	-	-	-	
Gatwick total	40,000	77,661	87,161	99,159	125,580	143,917	120,645	92,179	92,590	56,710	49,349	984,951

	£'000, 2002 prices											
	Q3	Q4				Q5					Total cost	
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Stansted												
Terminal A Core Extension				-	-	-	-	-	-	-	-	
Standby Runway	1,394	88,943	12,618	-	-	-	-	-	-	-	-	2,601
Fire Training Ground	1,066			-	-	-	-	-	-	-	-	26,622
Satellite 3	4,099	24	-	96	-	-	-	-	-	-	-	4,123
TTS Development	8,746			-	-	-	-	-	-	-	-	8,746
Aprons	-	479	1,113	633	-	5,800	5,200	4,000	4,800	4,000	-	2,225
Other Airside Infrastructure		2,009	9,507	9,555	-	-	-	-	-	-	-	34,601
Long Stay Car Parking	1,584	389	1,791	-	-	-	-	-	-	-	-	19,740
Access	6,345				2,000	2,000	1,500	1,500	4,500	2,000	-	20,155
Airfield Ground Lighting		310		4,593	-	-	3,800	3,200	6,500	8,000	-	26,915
M11 slip roads	1,913	9,007	726	-	-	-	-	-	-	-	-	2,920
Phase III Other	10,000											10,396
Utilities	1,050	2,876	1,391	1,809	5,690	10,650	21,000	21,000	5,000	4,000	3,500	77,967
Cargo Development	270	259	250	271	300	300	4,300	6,300	6,300	6,300	6,300	31,151
Delta cul de sac	490				1,000	1,000	12,000	8,000	-	-	-	22,490
RATS and RETS			1,854	2,714	-	-	-	-	-	-	-	4,668
Other Approved Terminal/Satellite Development	126	99	2,689	2,262	-	12,000	27,700	19,200	-	-	-	50,416
Phase III Terminal Development	120	7,275	16,227	6,785	2,200	10,000	17,000	-	-	2,000	20,000	57,262
Beyond Phase III				2,262	-	-	5,000	-	-	2,000	15,400	29,292
Short Stay Car Parking			7,392	3,618	4,000	3,000	3,000	-	3,000	4,800	-	30,292
Other Projects	7,298	5,681	9,146	18,409	4,000	33,200	4,500	4,000	4,000	5,600	-	93,500
Slippage	-5,000	-14,000	2,000	-	3,700	-	3,200	2,800	3,200	3,200	3,200	3,500
Total	40,000	34,658	66,948	58,711	28,890	84,950	91,200	70,000	37,300	41,900	50,000	604,557

Source: BAA.