

Trigger Definition Sheet

Programme	Asset Replacement
Q6 Business Case	B101 Engineering Asset Replacement
Project	Runway Rehabilitation Project
Trigger description	Northern Runway Returned to Cat III Operations
Trigger Date	30 th September 2014

P50 Capital Investment Value @ G4	£16,399,500 (2011/12 prices)	Monthly Rebate	£73,000.00
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Trigger Definition

Introduction – Overall Business Case

The Runway Rehabilitation Project will design and deliver a rehabilitated Northern runway with a further 10 year design life before the next major maintenance, to ensure Business as Usual.

Trigger Objective

To incentivise a timely completion of the scope of the project and ensure assets are returned to the Operation to enable Business as Usual.

Achievement Criteria

The return of a fully refurbished Northern Runway to full CAT III operation.

The scope associated with this trigger milestone relates to the resurfacing of the Northern runway:

- Removal and replacement of the existing surface course, grooved to standard, and paint markings reapplied;
- Removal and replacement of the runway centreline and touch down zone, aircraft ground lights located within the runway, including the replacement of the primary and secondary cabling;
- Replacement of Runway tungsten lights with new LED;
- Testing and commissioning of the new AGL lighting system.

Agreed Parameters

The Northern Runway is available for construction work from 22:30 to 05:30 on a daily basis. Operations hand over to NATS at 5:40 to vector aircraft, the first of these landing at 6:00.

During the period of construction the Northern Runway will operate below Category III.

Protection of the operation is critical. During periods of exceptional operational disruption the runway availability will be assessed with the operation, in accordance with established operational protocols.


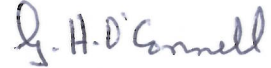
Payment of Rebate

The trigger calculation has been based on the CAA settlement price control licence condition (Jan 14).

The monthly rebate for late delivery of the triggered project is as detailed above. The payment of the rebate will be for complete calendar months following the target date and will continue until the end of the month following the fulfilment of the triggered project as specified above.

Endorsement and approvals			
Title	Name	Signature	Date
HAL Programme Director	Gareth Vest		24/3/14
HAL Exec Sponsor	Jim O'Sullivan		26/3/14

Stakeholder Group endorsement	Endorsed at Triggers - Q6 Portfolio Sub Group 07 th February, 2014
Capital Transitions Group endorsement	Endorsed at Triggers - Q6 Portfolio Sub Group 07 th February, 2014

Title	Name	Signature	Date
HAL CTG Representative	Phil Wilbraham		27/3/14
Airline CTG Representative	Gerry O'Connell		27/3/14

Appendix
1. Extent of Northern Runway Rehabilitation

Appendix 1

