

## **APPENDIX E.i – Capital Investment – Capital Deliverability**

### **Capital Deliverability**

List of projects from the H8 portfolio under non-traditional categories of delivery.

#### **Digital and Technology scope**

Below is a list of the projects incurring spend in H8 which are expected to be delivered digitally, with less physical infrastructure delivery. A large proportion of the work is delivered virtually through systems and software upgrades, without impacting the airport's physical footprint. Where physical interventions are required, these are typically undertaken in back-office environments or data centres, with limited interaction with the live airport environment. This is a significant increase from H7, where we have delivered £252.3m (CPIH 2024) of digital investment from 2022-25.

Please note that some projects from BC14.00 Digital have been excluded from this list because they contain a large proportion of physical infrastructure delivery.

<b>Business Case</b>	<b>Unique ID</b>	<b>Project Name</b>	<b>H8 cost (2024 CPI)</b>
BC03.01	A099	PRJ-001578 - B71-013.00 - IDAHO Roadmap	£22.5m*
BC03.01	A163	PRJ-001764 - B71-086.00 Cyber for Assurance - 2023	£6.5m
BC03.01	A207	PRJ-001877 - B71-143 HRMS Replacement	£5.1m
BC03.01	A213	PRJ-001893 - B71-150 Baggage Data Analytics	£2.5m
BC03.01	A271	B71-164 - TBS SAC Obsolescence	£16.0m
BC04.00	B117	Aerodrome Live Fault Reporting (ALFRED)	£8.3m
BC04.00	B121	Baggage Data Analytics (Merlin & ADMRIS)	£6.7m
BC04.00	B122	Airport Community APP	£6.7m
BC04.00	B124	Heathrow Roster Management System (HRMS)	£3.3m
BC04.00	B125	Airport Operating to Plan (AOP)	£2.5m
BC04.00	B126	TMS Stand Planning system	£1.7m
BC04.00	B127	Passenger Flow Monitoring, Xovis	£2.5m
BC04.00	B129	Better Suite applications, Copenhagen Optimisation	£4.2m
BC04.00	B132	Baggage desktop and laptop client operating systems and hardware	£4.2m
BC04.00	B133	Bag messaging for compliance with IATA 1755	£4.2m
BC04.00	B134	Vanderlande Traffilight remote baggage IT monitoring and management system	£1.7m
BC04.00	B137	HEART infrastructure monitoring system	£3.3m
BC04.00	B138	ArcGIS (Heathrow Explorer)	£3.3m
BC04.00	B140	DTS Servers	£2.5m
BC04.00	B141	MAXIMO asset management system	£1.7m

Business Case	Unique ID	Project Name	H8 cost (2024 CPI)
BC04.00	B142	Stand Entry Guidance system (SEGS)	£8.3m
BC04.00	B143	Common Data Environment (M-Files)	£1.7m
BC04.00	B144	Lighting Control System (LCS)	£0.8m
BC04.00	B145	Urban Traffic Control (UTC)	£1.7m
BC04.00	B148	Operational Performance Measurement (OPM)	£6.7m
BC04.00	B150	HEX Enterprise Resource Planning System	£1.5m
BC04.00	B151	Azure Active Directory Business to Consumer	£2.1m
BC04.00	B152	Quantum Treasury system	£1.0m
BC04.00	B153	BACS payment system	£0.8m
BC04.00	B154	Health and Safety Incident Management system	£8.7m
BC04.00	B159	Secure data and file transfer solution upgrade	£25.0m
BC04.00	B170	End User Compute devices and Identities cloud migration to Entra ID	£12.5m
BC04.00	B171	Asset Lifecycle Management	£9.2m
BC04.00	B172	Governance, risk and compliance solutions	£2.5m
BC04.00	B174	Zero trust identity and access management	£10.0m
BC04.00	B175	Embed security awareness and training into culture of org	£1.7m
BC04.00	B176	Strengthening of data loss prevention controls	£4.2m
BC04.00	B177	Modernisation of end point protection	£2.5m
BC04.00	B178	Cloud workload protection platform	£1.7m
BC04.00	B179	Network microsegmentation for zero trust	£7.5m
BC04.00	B181	Multi cloud security posture management solutions	£1.7m
BC04.00	B183	Cyber threat intelligence platform enhancements	£0.8m
BC04.00	B184	Extended attack surface management	£0.8m
BC04.00	B186	Immutable Backups	£3.3m
BC01.00	C035	PRJ-001933 - B7680.34 - Tranche 2: Advanced Screening Algorithms	£11.3m
BC01.00	C040	Data Insight – Dashboards & Reporting, Pro-active Service and Support Model & Prescriptive Maintenance Algorithms	£32.8m
BC12.00	K013	PRJ-001856 - B75-058.00 CI Existing Products 2024-2026	£4.5m
BC12.00	K018	PRJ-001983 - B75-084.00 CI Retail Manager	£0.3m
BC12.00	K02	PRJ-001043 - B6611.05 – GRD Replacement – MRI Horizon	£0.1m

Business Case	Unique ID	Project Name	H8 cost (2024 CPI)
BC12.00	K020	Tr7 SSO/Loyalty	£0.2m
BC12.00	K056	PRJ-001967 - B75-074.00 Consent Project (Compliance)	£3.1m
BC12.00	K064	Tr7 VIP	£1.1m
BC12.00	K09	PRJ-001696 - B75-043 - Marketing e-commerce (WeChat)	£0.7m
BC17.00	L14	Support and integration for Air Passenger Assist App	£5.0m
BC14.00	Q02	Next-Gen Passenger Services - Commercial revenues	£150.0m*
BC14.00	Q06	Predictive and Proactive Asset Management	£5.0m*
BC14.00	Q07	Modernising Corporate Processes	£5.0m
BC14.00	Q08	Enterprise operational systems and data enablement	£40.0m
<b>Total</b>			<b>£485.0m</b>

\*Costs for A099, Q02 and Q06 have been updated since the H8 Business Plan submitted in July 2025. For more information, please refer to the updated business cases for these projects.

## T2 Baggage

Below is a list of projects incurring spend in H8 which are delivered within the T2 Baggage business case. Delivery is largely isolated from customers, with a significant proportion of the work taking place within the Terminal 1 building and T2 basement rather than customer-facing areas. The vast majority of works are delivered during the day, reflecting the programme's limited interface with the live operation.

In Steer's capital assessment, there was a recognition that Baggage projects should be treated differently to other forms of infrastructure delivery.

£313.6m of the H8 investment is post-G3, demonstrating a mature delivery plan that is currently underway.

Business Case	Unique ID	Project Name	H8 spend (2024 CPI)
BC02.00	G011	PRJ-001789 - B73-011.00 - Tr4 - Demolitions North	£6.5m
BC02.00	G015	PRJ-001800 - B73-015.00 - Tr3 - T1 Backbone Phase 2	£4.9m
BC02.00	G017	PRJ-001816 - B73-017.00 Tr5 T2A Baggage System	£301.8m
BC02.00	G020	PRJ-001883 - B73-020.00 Essential Asset Replacement	£59.2m
BC02.00	G021	PRJ-001884 - B73-021.00 Shell & Core	£56.7m
BC02.00	G022	PRJ-001890 - B73-022.00 T2A Office and Welfare	£2.4m
BC02.00	G023	Decommission T1 baggage system	£0.5m
BC02.00	G024	Baggage P2 R&O's	£26.6m

Business Case	Unique ID	Project Name	H8 spend (2024 CPI)
BC02.00	G08	PRJ-001717 - B73-008.00 - Tr3 - T1 Backbone Phase 1	£0.4m
BC02.00	G01	PRG-000073 - B7233 - T2 Baggage - Strategy and Scoping	£34.4m
<b>Total</b>			<b>£493.4m</b>

### Electrical network

Below is a list of projects incurring H8 spend which are associated with electrical network improvements and therefore present a high opportunity for Modern Methods of Construction. The projects are predominantly delivered via underground tunnelling on the airport's periphery, meaning they can be delivered with minimal disruption to customers. These projects have a significant PMV opportunity as they involve standardised, repeatable infrastructure.

Business Case	Unique ID	Project Name	H8 spend (2024 CPI)
BC05.00	J01	Electricity Network 11KV and 33KV upgrades	£186.0m
BC05.00	J02	Electricity Network 132KV New Network	£332.0m
BC05.00	J03	National Grid Connection – Connecting Cable	£50.0m
<b>Total</b>			<b>£568.0m</b>

### Off-Airport Investments

Below is a list of projects incurring H8 spend which are delivered at or outside of the airport perimeter. Works are delivered outside of the airport estate, avoiding customer and operational impacts.

Business Case	Unique ID	Project Name	H8 spend (2024 CPI)
BC13.00	M21	Poyle	£22.5m
BC13.00	M18	Parking Perimeter Opportunities	£20.0m
BC08.00	T030	Airspace Change noise mitigation + minor G2 increase	£24.0m
BC09.00	U04	Nature Positive	£27.0m
BC07.00	S01*	Noise Mitigation (linked to capacity restrictions)*	£241.0m
BC08.00	T036	Bus Priority	£8.4m
BC08.00	T04a	Easterly Alteration Noise Insulation	£37.7m
<b>Total</b>			<b>£380.6m</b>

### Modernising Heathrow

Below is a list of projects incurring H8 spend related to the consenting process for Modernising Heathrow. This comprises design, assessment and consenting work only, with no immediate

impact on operations or customers, delivered by a separate team. Significant DCO activity in Q6 did not impact “business as usual” deliverability.

<b>Business Case</b>	<b>Unique ID</b>	<b>Project Name</b>	<b>H8 spend (2024 CPI)</b>
BC10.00	P02	Development Consent Order	£181.9m
<b>Total</b>			<b>£181.9m</b>