

Project of Concern and Interest Dashboard

Acquisition Projects Dashboard										Aug-22						
No.	Division	Project Number	Project Name	Year of Decision	ACAT Value	First Reported as POC/POI	Status	AIC Distribution (%):		Schedule				Scope	Cost (Total Project Cost)	
								Aust:	Overseas:	Next Milestone Name	Next Milestone	Initial Operating Capability	Final Operating Capability			
Projects of Concern										s33(a)(i), s33(a)(ii)						
1	Rotary Aerospace and Surveillance Systems Division	AIR09000PH2	Multi-Role Helicopter (MRH) 90	Aug 04 (Phase 2), Apr 06 (Phases 4 and 6)	ACAT I	Nov-11	Top 30 Project Project of Concern	15%	85%						Final Materiel Release (FMR) (R13) in support of FOC	Green
2	Rotary Aerospace and Surveillance Systems Division	AIR05431PH3	Civil Military Air Traffic Management System (CMATS)	2014	ACAT I	Sep 22 (POC) Jun 18 (PO)	Top 30 Project Project of Concern	70%	30%						Initial Materiel Release (IMR) and Rz System Acceptance	Green
Projects of Interest																
1	Ships	SEA05000PH1	Hunter Class Frigate	2018	ACAT I	Mar-20	Top 30 Project Project of Interest	69%	31%						Government Gate 2 Approval - Batch 1	Amber
2	Aerospace Systems Division	AIR06000PH2AB	New Air Combat Capability	2009	ACAT I	Jun-17	Top 30 Project Project of Interest	14%	86%						Materiel Release 7 (MR7) - Complete delivery of materiel, services and provisions to support to the Australian V&V Program to IOC	Green
3	Joint Systems Division	LND00200PH2	Battlefield Command System	2017	ACAT I	Sep-18	Top 30 Project Project of Interest	45%	55%						Detailed Design Review for M1A1/M88A2	Green
4	Joint Systems Division	JNT02008PH5B2	Satellite Ground Station - East and Wideband SATCOM Network Management	2017	ACAT III	May-21	Project of Interest	15%	85%						Initial Materiel Release (IMR)	Green
5	Aerospace Systems Division	AIR05077PH5A	AEWC Interoperability Compliance Upgrade	2017	ACAT II	Dec-18	Top 30 Project Project of Interest	36%	64%						Materiel Release 2 (Release 1 7 materiel delivered)	Green
6	Rotary Aerospace and Surveillance Systems Division	AIR02025PH6	Jindalee Operational Radar Network (JORN)	2017	ACAT II	Sep-19	Top 30 Project Project of Interest	95%	5%						AIR 2025 Phase 6 Tranche 1 Gate 2 Approval	Green
7	Rotary Aerospace and Surveillance Systems Division	AIR05431PH2	Fixed Defence Air Traffic Control Surveillance Sensors	2014	ACAT III	Dec-18	Project of Interest	36%	64%	Initial Materiel Release	Amber					
8	Submarines	SEA01354PH1	Submarine Escape and Rescue System	2018	ACAT III	Jun-20	Project of Interest	Not available	Not available	Project Closure	Project Closure	Contract Cancelled	Contract Cancelled	Red	Green	
s33(a)(i), s33(a)(ii)																

Performance Rating	Green Acceptable performance	Amber Emerging risks and issues	Red Risks and issues realised
Scope	All elements of approved scope will be delivered.	Elements of approved scope are at risk of not being delivered.	Elements of approved scope are at high risk of not being delivered.
Cost	The Current Approved Budget including contingency is greater than or equal to the Cost Forecast including Contingency.	The cost forecast including contingency is up to 5% greater, than the current approved budget including contingency.	The cost forecast including contingency is more than 5% greater, than the current approved budget including contingency.
Schedule	Forecast milestone finish date is before, on, or up to no more than 14 days after the Baseline Date.	Forecast milestone finish date is more than 14 days after the Baseline Date, and the variance is less than 5%.	Forecast milestone finish date is more than 14 days after the baseline date, and the variance is greater than 5%.

Products of Interest Dashboard

Sustainment Products Dashboard									Aug-22		
No.	Division	Product Number	Product Name	MSCAT Value	First Reported as POC/POI	Status (Top 30)	AIC Distribution (%):		Availability	Year to Date Cost	Forecast Year End Cost
							Aust:	Overseas:			
1	Maritime System Division	CN34	Canberra Class Landing Helicopter Dock	MSCAT I	Mar-17	Top 30 Product Product of Interest	90%	10%	s33(a)(i), s33(a)(ii)	Red	Red
2	Rotary Aerospace and Surveillance Systems Division	CA12	Armed Reconnaissance Helicopter Weapon System	MSCAT II	Mar-17	Top 30 Product Product of Interest	39%	61%		Red	Red
3	Rotary Aerospace and Surveillance Systems Division	CA48	Multi Role Helicopter (MRH90)	MSCAT II	Mar-17	Top 30 Product Product of Interest	48%	52%		Red	Amber
4	Land Systems Division	CN54	Navy Explosive Ordnance	MSCAT II	Mar-16	Top 30 Product Product of Interest	25%	75%		Red	Green
5	Aerospace System Division	CAF34	C-27J Spartan	MSCAT III	Jun-19	Product of Interest	46%	54%		Red	Red

Measuring the Performance of Sustainment Products			
Sustainment performance is assessed against a number of quantitative and qualitative measures.			
The Availability traffic light rating is a qualitative assessment endorsed by the CASG Division Head. Cost performance are data driven against specific parameters as below. In the reporting systems, cost traffic lights report performance against the baseline funding. This is because Defence operations funding is managed on a 'no win-no loss' basis as agreed by Government.			
Performance Rating	Green Acceptable performance	Amber Emerging risks and issues	Red Risks and issues realised
Availability	The product's KPIs are within the agreed green threshold.	The product's KPIs are within the agreed amber threshold.	The product's KPIs are within the agreed red threshold.
Year End Cost	This indicator measures the year and product price baseline forecast against the Year End budget. Data reported is the year end actual (forecast). Achievement of +/- 3% tolerance.	Achievement of > 3% and <5% against Year End Budget.	Achievement of >5% against Year End Budget.
Year to Date Cost	This indicator measures the year to date achievement against product price baseline funding. Data reported is the year to date actual up to the current reporting period measured against the year to date phasings for the financial year. Achievement of +/- 3% tolerance.	Achievement of >3% and <5% against Year to Date Budget.	Achievement of >5% against Year to Date Budget.