Project Data Summary Sheet¹³⁵

Project Number	AIR 7403 Phase 3
Project Name	Additional KC-30A Multi-role
	Tanker Transport
First Year Reported in the	2015-16
MPR	
Capability Type	New
Acquisition Type	Australianised MOTS
Capability Manager	Chief of Air Force
Government 1st Pass	N/A
Approval	
Government 2nd Pass	Jun 15
Approval	
Budget at 2 nd Pass	\$681.9m
Approval	
Total Approved Budget	\$887.8m
(Current)	
2017-18 Budget	\$149.4m
Project Stage	Initial Materiel Release
Complexity	ACAT III



Section 1 – Project Summary

1.1 Project Description

AIR 7403 Phase 3 has acquired two A330-200 aircraft and converted them to KC-30A Multi-role Tanker Transport (MRTT) aircraft, with the first additional MRTT aircraft delivered with associated spares and support equipment. This project follows on from AIR 5402 which delivered five MRTT aircraft equipped with both hose and drogue and boom refuelling systems capable of in-flight refuelling of current and future aircraft. The second additional aircraft, MRTT#7, is undergoing further modification to include an enhanced interior and communications suite known as the Government Transport and Communications (GTC) capability.

1.2 Current Status

Cost Performance

In-year

In-year cost performance to 30 June 2018 has resulted in an underspend of \$5.9m. This variance is primarily attributed to the rescheduling of payments for initial spares and support equipment procurements, the rescheduling of Foreign Military Sales payments and movement for contracted indices within the prime contract.

Project Financial Assurance Statement

As at 30 June 2018, project AIR 7403 Phase 3 has reviewed the project's approved scope and budget for those elements required to be delivered by Defence. Having reviewed the current financial and contractual obligations for this project, current known risks and estimated future expenditure, Defence considers, as at the reporting date, there is sufficient budget remaining for the project to complete against the agreed scope.

Contingency Statement

The project has not applied contingency in the financial year.

Schedule Performance

Aircraft conversion schedule supports achievement of the Final Materiel Release (FMR) / Final Operational Capability (FOC) planned dates.

The most significant milestones achieved in financial year 2017-18 include completion of MRTT#7 conversion (achieved in August 2017), commencement of the MRTT#7 GTC modification (achieved in September 2017), and MRTT#6 acceptance into service (achieved in September 2017).

Initial Materiel Release (IMR) was declared in February 2018 with Initial Operational Capability (IOC) achieved in April 2018.

Materiel Capability Delivery Performance

The project remains on schedule to deliver the two additional KC-30A MRTT aircraft to Air Force with MRTT#7, being the second additional KC-30A MRTT aircraft, modified to include GTC capability.

135 Notice to reader

Forecast dates and Sections: 1.2 (Materiel Capability Delivery Performance), 1.3 (Major Risks and Issues), 4.1 (Measures of Materiel Capability Delivery Performance), and 5 (Major Risks and Issues) are excluded from the scope of the ANAO's review of this Project Data Summary Sheet. Information on the scope of the review is provided in the Independent Assurance Report by the Auditor-General in **Part 3** of this report.

Note

1.3 Project Context

Background

AIR 7403 Phase 3 is an extension of the original AIR 5402 acquisition contract that provided the Australian Defence Force with five KC-30A MRTT aircraft. The KC-30A MRTT aircraft design was previously accepted under AIR 5402.

Government provided a combined first and second pass approval in June 2015 for the purchase of two additional Airbus A330-200 aircraft for conversion to KC-30A MRTT aircraft.

In February 2016, the project received interim Government approval for a scope increase to further modify the second MRTT aircraft to provide an enhanced communications capability in support of long-range international government transport (the GTC).

In accordance with Government approval, AIR 7403 Phase 3 is scoped to provide two additional KC-30A MRTT aircraft that meet the same configuration to the maximum extent possible to the Air Force fleet of five KC-30A MRTT aircraft. To meet these requirements there is a need to Australianise the MRTT aircraft as provided by Airbus Defence and Space. In August 2016, Defence signed a contract with Airbus Defence and Space for the MRTT#7 GTC Capability.

Uniqueness

The two aircraft were previously operated under lease by Qantas and originally assembled between the first two Royal Australian Air Force (RAAF) MRTT aircraft that are the basis of the KC-30A design. Being the same overall civil build status provides an opportunity to maintain close commonality with the configuration of the existing RAAF KC-30A fleet.

The enhanced communications capability in support of long-range international government transport installed on a KC-30A MRTT aircraft will be the first of type for Air Force.

Major Risks and Issues

The project is currently mitigating the risks associated with accreditation and certification of the Information, Communications and Technology (ICT) equipment to be installed in the GTC aircraft as well as delivery of residual MRTT spares and GTC logistics products to support acceptance into service.

Principal risks associated with the modification of MRTT#7 to introduce a GTC capability include:

Potential delay in acceptance of the MRTT GTC capability should any significant rectification of either aircraft or aircraft systems be required during the GTC modification program, and

Prime Contractor resource constraints impacting the ability to support final aircraft acceptance testing.

Other Current Sub-Projects

N/A Note

Major risks and issues are excluded from the scope of the review.

Section 2 – Financial Performance

2.1 Project Budget (out-turned) and Expenditure History

	Description	\$r							
1 1 1		ψι	11	Notes					
	Project Budget								
Jun 15 C	Driginal Approved (Second Pass Approval)		681.9						
	Real Variation – Scope	187.7		1					
Mar 16 R	Real Variation – Budgetary Adjustment	(4.8)		2					
			182.9						
Jun 18 E	Exchange Variation		23.0						
Jun 18 T	Total Budget		887.8						
P	Project Expenditure								
	Contract Expenditure – Airbus Defence and Space	(414.9)		3					
		()		-					
	Other Contract Payments / Internal Expenses	(31.9)	(446.8)	4					
			(446.8)						
FY to Jun 18 C	Contract Expenditure – Airbus Defence and Space	(118.1)		3					
	Contract Expenditure – US Government	(4.0)		3					
	Other Contract Payments / Internal Expenses	(21.4)		4					
C.	Suici Contract i ayments / internal Expenses	(=1)		7					
			(143.5)						
Jun 18 T	Total Expenditure		(590.3)						
Jun 18 Remaining Budget 297.5									
Notes									
1 The approved scope increase associated with interim pass approval has been incorporated into the budget, increasing the									
project approval by \$187.7m, for the Government Transport and Communications modification.									
2 Budgetary adjustment was to correct an error in the price basis immediately following guidance transfer;									
3 The scope of this	s contract is explained in Section 2.3 – Details of Project M	ajor Contracts.							

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4	Other expenditure comprises of Spare Engine Procurement (\$21.4m), contractor, legal support, salaries, other capital
	expenditure including Discrete Tasking Orders and travel.

2.2A In-year Budget E	Estimate Variance		
Estimate	Estimate	Estimate	Explanation of Material Movements
PBS \$m	PAES \$m	Final Plan \$m	
132.2	149.9	149.4	PBS to PAES: The variation is primarily the result of enhanced prime contractor effort, the delivery of additional spares/inventory, additional support equipment and project management activities plus budgeted exchange rate adjustments from the PBS to the PAES plan. PAES to Final Plan: The variation is primarily the result of budget exchange rate adjustments from PAES at 2017-18 MYEFO Prices to 2018-19 PBS Prices.
Variance \$m	17.7	(0.5)	Total Variance (\$m): 17.2
Variance %	13.4	(0.3)	Total Variance (%): 13.0

2.2B In-year Budg	get/Expenditure	Variance			
Estimate Final Plan \$m	Actual \$m	Variance \$m		Variance Factor	Explanation
			(3.4)	Australian Industry	The variance is primarily due to
			(1.3)	Foreign Industry	the rescheduling of payments for
				Early Processes	initial spares and support
			(0.2)	Defence Processes	equipment procurements, the
				Foreign Government Negotiations/Payments	rescheduling of Foreign Military Sales payments and movement for
			(1.0)	Cost Saving	contracted indices within the
				Effort in Support of Operations	prime contract.
				Additional Government Approvals	
149.4	143.5		(5.9)	Total Variance	
			(3.9)	% Variance	

2.3 Details of Project Major Contracts

		Pr	ice at		Type (Price		
Contractor	Signature Date	Signature 30 Jun 18 \$m \$m			Basis)	Form of Contract	Notes
Aidure Defense and	hun 45) (a si a la la		4.0
Airbus Defence and	Jun 15	408.8 532			Variable	ASDEFCON	1, 2
Space							
US Government	Mar 16	11.1	9.1	1	Fixed	FMS	1
Notes							
	as at 30 June 201 and includes adjust					remaining commitmer	nt at current
	· · · · ·				/	erred arrival of MRT	T#6 and
2 Price at 30 June 2018 includes the addition of Contract Change Proposals (CCPs) 141 (Deferred arrival of MRTT#6 and Conduct of additional maintenance), 143 (Cabin Changes, Landing Gear Service Bulletins, and Refuelling Boom							
	ement), and 144 (R						
		antities as at					
Contractor	Signature	30 Jur	18	Scope		Notes	
Airbus Defence	g			Purchas	se of two additiona	I A330-200 aircraft.	
and Space					ion to KC-30A MR	,	
and opdoo	2	2		modifica			
					a GTC capability.		
US Government		This EMS case value is to fund Large Aircraft			fund Large Aircraft		
2		2			d Counter Measu		
Major equipment received and quantities to 30 Jun 18							
Two additional Airbus A330-200 aircraft were accepted in July and November 2015 respectively. Both aircraft were immediately							
transferred to Airbus Defence and Space. Madrid Spain for conversion to MRTT aircraft. MRTT 46, the first additional KC-30A MRTT							
airstelled to Aubus Deline and Space, Madrid Spannor Conversion to Mix Li anciait. Mix Lino, the instanditional XC-SDA Mix Li airstall was accepted in June 2017.							
anciant was accepted in June 2017.							

Section 3 – Schedule Performance

3.1 Design Review Progress

Review	Major System/Platform Variant	Original Planned	Current Planned	Achieved/Forecast	Variance (Months)	Notes
System Requirements	MRTT Aircraft	N/A	N/A	N/A	0	1
Preliminary	MRTT Aircraft	N/A	N/A	N/A	0	1
Design	MRTT# 7 - GTC Aircraft	Oct 16	N/A	Nov 16	1	2, 3
Critical Design	MRTT Aircraft	N/A	N/A	N/A	0	1
-	MRTT# 7 - GTC Aircraft	Dec 16	N/A	Mar 17	3	2, 4
Production	MRTT Aircraft	Dec 15	N/A	Mar 16	3	5
Readiness Review	MRTT# 7 - GTC Aircraft	Jun 17	N/A	Jul 17	1	2, <mark>6</mark>

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Notes Notes 1 MRTT aircraft system requirements and design reviews not required as the design was previously approved under the orig acquisition contract, project AIR 5402 Air to Air Refuelling Capability. 2 Additional Design Review milestones have been added for development of the MRTT GTC modification. 3 MRTT# 7 GTC aircraft Preliminary Design Review (PDR) was completed in October 2016 with PDR milestone achieve November 2016. 4 MRTT# 7 GTC aircraft Critical Design Review (CDR) was completed in January 2017 with CDR milestone achieved in M2017. 5 The Additional MRTT Aircraft Production Readiness Review (PRR) was completed in December 2015 with PRR milest achieved in March 2016. 6 MRTT# 7 GTC aircraft PRR was completed and milestone achieved in July 2017. 2 Contractor Test and Evaluation Progress Test and Evaluation Major System/Platform Variant Original Planned Current Planned Achieved/Forecast Variance (Months) No 2:00 aircraft Murchase of second additional A330- 200 aircraft Nv1 5 N/A Jul 15 0 MRTT#7 GTC Fitout Completion Dec 18 N/A Nov 18 (1) 2 2:00 aircraft May 17 N/A Aug 17 0 2 2		est Readiness MRTT# 7 - GTC Aircraft				N/A	Oct ?	8	1	2
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Part 3. Project Data Summary Sheets

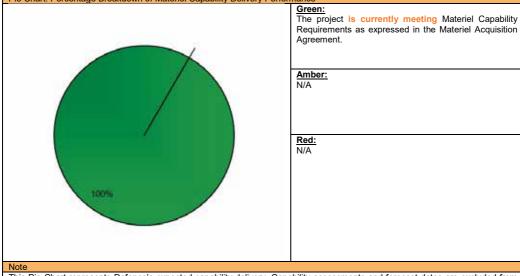
Note

Forecast dates in Section 3 are excluded from the scope of the review.

Section 4 - Materiel Capability Delivery Performance

4.1 Measures of Materiel Capability Delivery Performance





This Pie Chart represents Defence's expected capability delivery. Capability assessments and forecast dates are excluded from the scope of the review.

4.2 Constitution of Initial Materiel Release and Final Materiel Release

Item	Explanation	Achievement
Initial Materiel Release (IMR)	KC-30A MRTT#6 delivered and accepted including the following: Initial MRTT spares. Initial Support equipment. IMR was achieved in February 2018.	Achieved
Final Materiel Release (FMR)	 KC-30A MRTT#7 with GTC capability delivered and accepted including the following: Final delivery of remaining MRTT spares and support equipment. Delivery of MRTT GTC spares and support equipment Delivery of Aircraft Stores Replenishment Vehicle. FMR is expected to be achieved in October 2019. 	Not yet achieved

Section 5 - Major Risks and Issues

5.1 Major Project Risks

Identified Risks (risk identified by standard project risk management processes)					
Description	Remedial Action				
Differences between the baseline configuration of the two Airbus A330-200 aircraft and Air Force KC-30A fleet may affect spares and support and lead to integration issues during conversion of the aircraft to MRTT, that may require deviation to specification or replacement of components.	Actively engage with Airbus Defence and Space to undertake configuration analysis of both aircraft, documenting results to ensure the Commonwealth has a full understanding of any differences in configuration to support sustainment modelling and to address any supportability issues. This risk has been retired following the MRTT modification being completed in MRTT#6 and MRTT#7 in June and August 2017 respectively.				
The Logistics suite of products required to support both integration of the modification and or acceptance into service may not be synchronised with the aircraft delivery schedule.	Early identification of potential shortfalls and engagement with both prime contractor and external agencies to develop plans to secure adequate resources and or procurement of spares and support equipment for introduction into service of the additional two MRTT aircraft.				

The two additional A330-200 aircraft may not achieve the KC- 30A fleet Planned withdrawal Date (PwD) of 2041 due to previously accrued flight hours and the significantly increased usage planned by Air Force.	Early engagement with Defence Technical Airworthiness Authority (DGTA) to assess previous commercial operations and their impact to KC-30A PwD. This risk has been retired following the DGTA review of certification packages with both with the Spanish National Airworthiness Authority (INTA) and subsequently the ADF Military Airworthiness Authority (DASA). Both deemed the additional aircraft airworthy for intended Life of Type which will see it meet Planned Withdrawal Date.
The additional suite of Logistics products required to support both integration of the modification and or acceptance into service, including Training Courses and Courseware to support the MRTT#7 GTC configuration may not be synchronised with the aircraft delivery schedule. Accreditation and certification of the suite of Information, Technology and Communications (ITC) equipment to be installed as part of MRTT#7 GTC fitout may not be achieved due to conflict with Airworthiness and security accreditation design requirements and deficiencies in the ITC design solution.	Early identification of potential shortfalls and engagement with prime contractor, their partnering contractors and external agencies to develop plans to secure adequate resources, training courseware and or procurement of spares and support equipment for introduction into service of MRTT#7 in GTC configuration. Early engagement with contractor and other Commonwealth agencies including airworthiness and accreditation authorities to verify and validate design, including conduct of formal verification testing in Europe prior to delivery and acceptance of MRTT#7 GTC aircraft in Australia.
Emergent Risks (risk not previously identified but has emerged	d during 2017-18)
Description	Remedial Action
Contractual acceptance of the KC-30A Government Transport and Communications (GTC) capability may be delayed / impacted by the identification of and time required to rectify unserviceability's identified during MRTT#7 scheduled maintenance. Contractual acceptance may also be impacted if, due to other contractual obligations Prime contractor resources are not available support MRTT#7 regression testing on completion of GTC conversion.	Maintain close communications with Airbus Defence and Space (AD&S) to ensure that the Commonwealth is informed of any unserviceability that may impact MRTT#7 GTC schedule, and that if required, activate contractual mechanisms to ensure prompt commitment so as not to delay rectifications and or MRTT regression testing, including any specialist resources to support that program prior to contractual acceptance of the MRTT#7 GTC capability.
5.2 Major Project Issues	
Description	Remedial Action

5.2 Major Project Issues				
Description	Remedial Action			
N/A	N/A			

Note

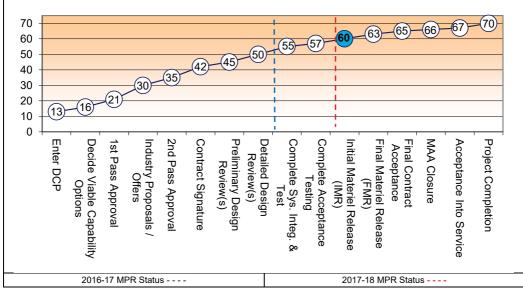
Major risks and issues in Section 5 are excluded from the scope of the review.

Section 6 – Project Maturity

6.1 Project Maturity Score and Benchmark

		Attributes							
Maturity Score		Schedule	Cost	Requirement	Technical Understanding	Technical Difficulty	Commercial	Operations and Support	Total
Project Stage	Benchmark	10	8	8	8	9	8	9	60
Initial Materiel	Project Status	8	8	8	10	8	8	9	59
Release	Explanation	 Schedule: IMR achieved in February 2018. The Government Transport and Communications (GTC) conversion is progressing ahead of schedule with full testing of military systems and aircraft delivery work packages to be fully planned out by Airbus Defence and Space and carried out on completion of GTC conversion. Technical Understanding: The GTC Satellite Communications solution is based on a fielded civil solution which has been installed and confirmed functional. The interior design has taken into account all military systems providing confidence that final testing of the integrated solution will be successful. Technical Difficulty: Both system designs and integration is well understood to support any issues identified during both MRTT regression testing and GTC system testing, providing confidence that final contract acceptance testing will be successful. 							
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Section 7 – Lessons Learned

7.1 Key Lessons Learned	
Project Lesson	Categories of Systemic Lessons
N/A	N/A

Section 8 – Project Line Management

8.1 Project Line Management in 2017-18

Position	Name	
Division Head	AVM Catherine Roberts	
Branch Head	AIRCDRE Phillip Tammen (to Dec 17)	
	AIRCDRE Graham Edwards (Dec 17–current)	
Project Director	Mr Wayne Bicket (Acting to Dec 17)	
	Mr Wayne Bicket (Dec 17-current)	
Project Manager	SQNLDR Damien Maldon (Acting to Jan 18)	
	WGCDR David Mackay (Jan 18-current)	

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