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COVER NOTE TO DOCUMENTS:

Ref: FOI30/200

The reader should bear in mind the following when reading the following documents:

a. The specified timeframe of your request was 1 July 2019 to 31 December 2025. Additional documents preceding the specified timeframe are included for completeness, because the initial budget was established prior to 1 July 2019.
b. The provided documents detail relevant budget decisions and materials supporting those decisions.
c. Budgets are not a representation of actual expenditure.
d. The sequence of relevant budget decisions is not a single continuous trail, because the new Bureau website was delivered through a program of work that was restructured during its term.
e. A navigation aid (Document 30) has been created to help you more clearly see the relevant decisions in sequential order.

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Document 1

Australian Government
Bureau of Meteorology

ROBUST Delivery Stream Plan

Tranche 2
Channels Delivery Stream



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Channels Delivery Stream Plan

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Version number/type	Date of issue
1.0	8 October 2018

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Revision history

Date	Version	Description	Author
30/07/2018	0.1	Initial Draft	Excluded by consent: section 22
06/08/2018	0.2	Feedback from v0.1 included	
07/08/2018	0.3	Reorder content	
08/08/2018	0.4	Draft for RSLT review	
11/08/2018	0.4	Additional sections included	
14/08/2018	0.5	Formatting improvement	
17/08/2018	0.5	Format review updates	
22/08/2018	0.5	Clean version created	
22/08/2018	0.6	Limited SLT review version	
28/08/2018	0.7	Final Draft for SLT review	
28/08/2018	0.7	Updated feedback from [redacted]	
31/08/2018	0.8	Updated feedback from [redacted]	
06/09/2018	0.9	Updated feedback from [redacted]	
18/09/2018	0.10	Updated feedback from [redacted]	
24/09/2018	0.10	Final feedback from [redacted]	
02/10/2018	0.10	Updated feedback from [redacted]	
02/10/2018	0.10	Updated feedback from [redacted]	Excluded by consent: section 22
08/10/2018	0.10	Updated feedback from [redacted]	
08/10/2018	1.0	Released as v1.0	

Release history

Date	Version	Status	Audience	Approval
08/10/2018	1.0	Approved	Channels Steering Group	Out-of-session

Review Status

Reviewer	Date Reviewed	Version Reviewed

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Excluded by consent: section 22	03/08/2018	0.1
	08/08/2018	0.3
	24/08/2018	0.6
	28/08/2018	0.7
	30/08/2018	0.7
	31/08/2018	0.7
	06/09/2018	0.10

Release Signatories

Approval	Name	Signature	Date

Related documents

Date	Version	Description	Author
30/07/2018	0.1	Channels Delivery Stream Approach	Excluded by consent: section 22
19/02/2018	1.10	ROBUST Solution Architecture Design Tranche 2 Business Case	
18/07/2018	0.3	ROBUST Delivery Framework	
24/07/2017	6.0	ROBUST Program Financial Management Plan	
06/07/2018	0.2	ROBUST Steering Group Charter	
30/05/2018	1.5	ROBUST Tranche 2 Business Stakeholder Responsibilities	
02/08/2018	0.11	ROBUST T2 Channels Platform SAD	

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Contact details

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ROBUST Program
Channels Delivery Stream Lead

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GPO Box 1289, Melbourne Vic 3001

Phone: [redacted]
Email: [redacted]@bom.gov.au

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Channels Delivery Stream Plan

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1. Introduction and Background

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Channels Delivery Stream Plan



2. Delivery Stream Definition

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Channels Delivery Stream Plan



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2.4.2. Platform Implementation

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2.4.3. Platform Operations

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2.4.4. Content Delivery Network (CDN)

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2.4.5. Competency Centre

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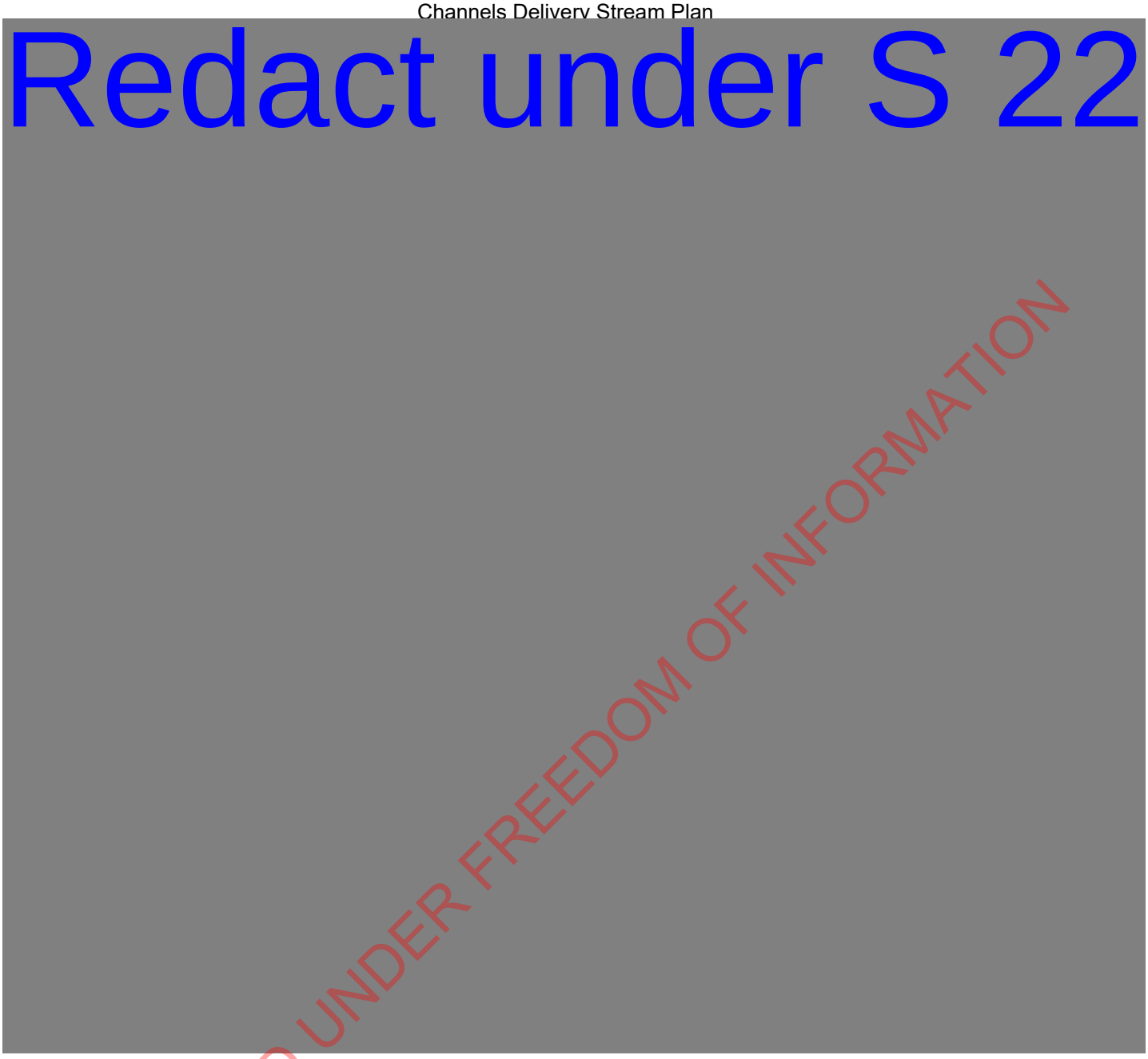
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Figure 2 – Channels Delivery High Level Schedule

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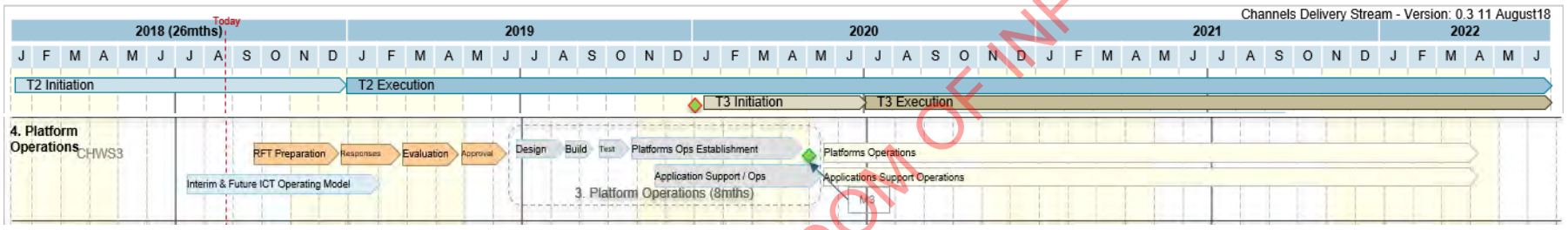
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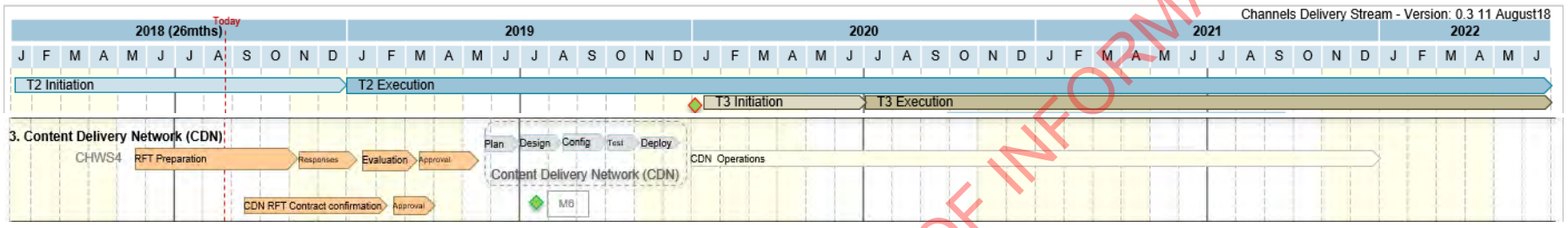
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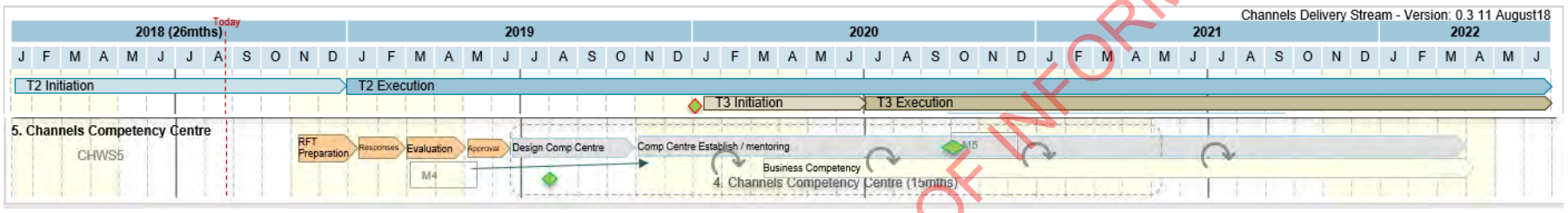
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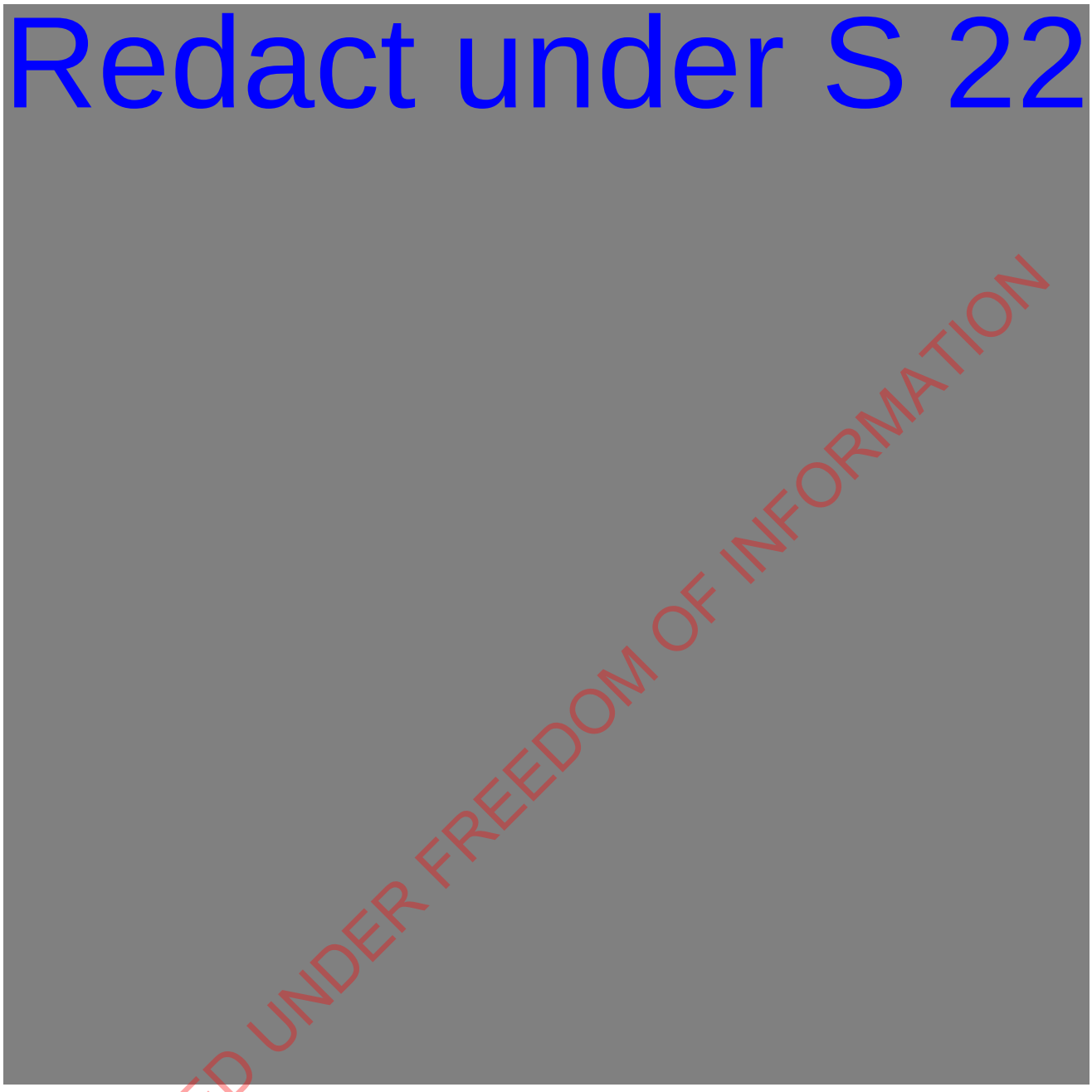
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5.2. Key Schedule Drivers

The tables listed below by project, outline the major drivers for the schedule's critical path.



Channels Delivery Stream Plan



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6. Delivery Stream Governance and Management

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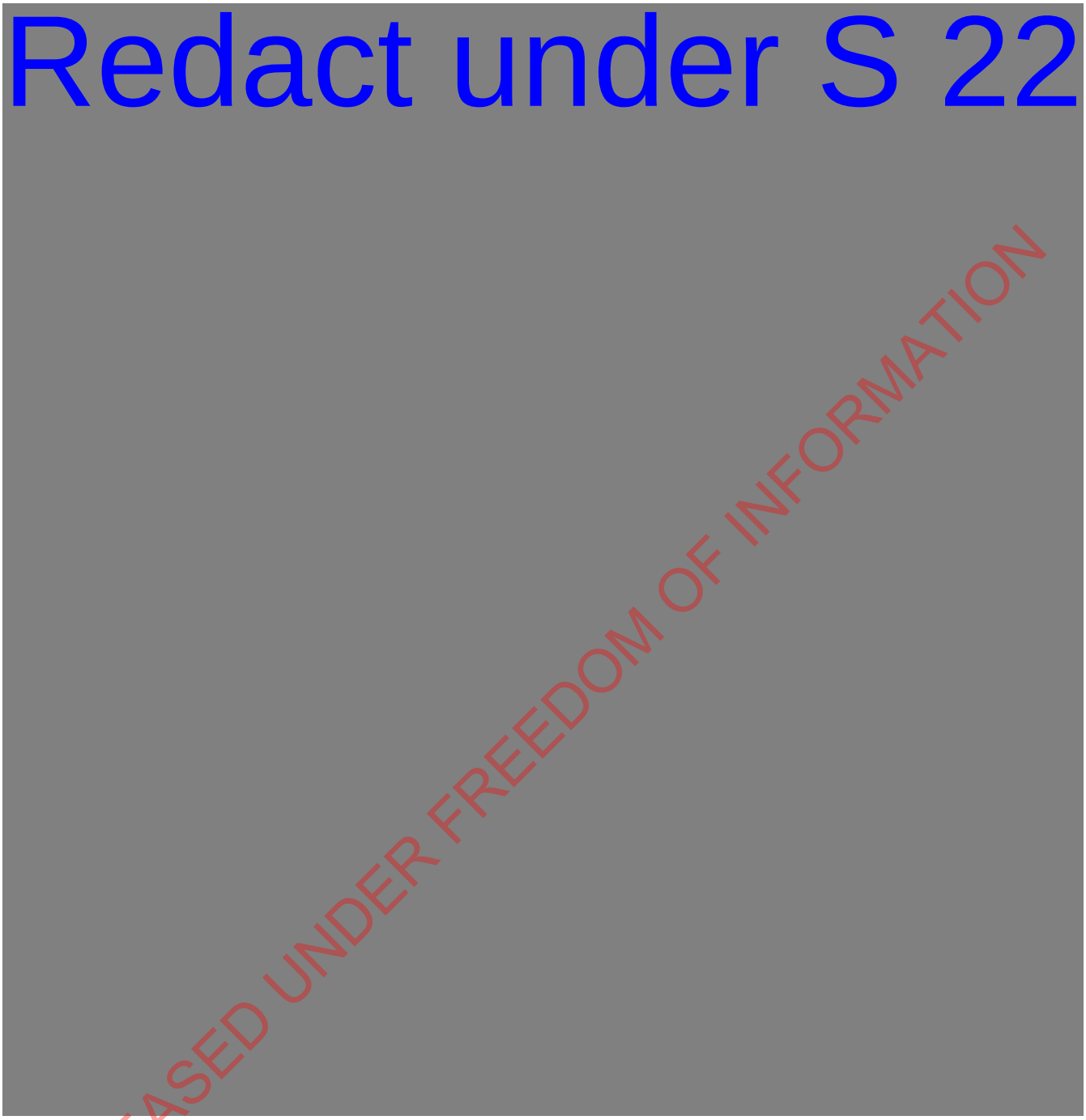
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Channels Delivery Stream Plan



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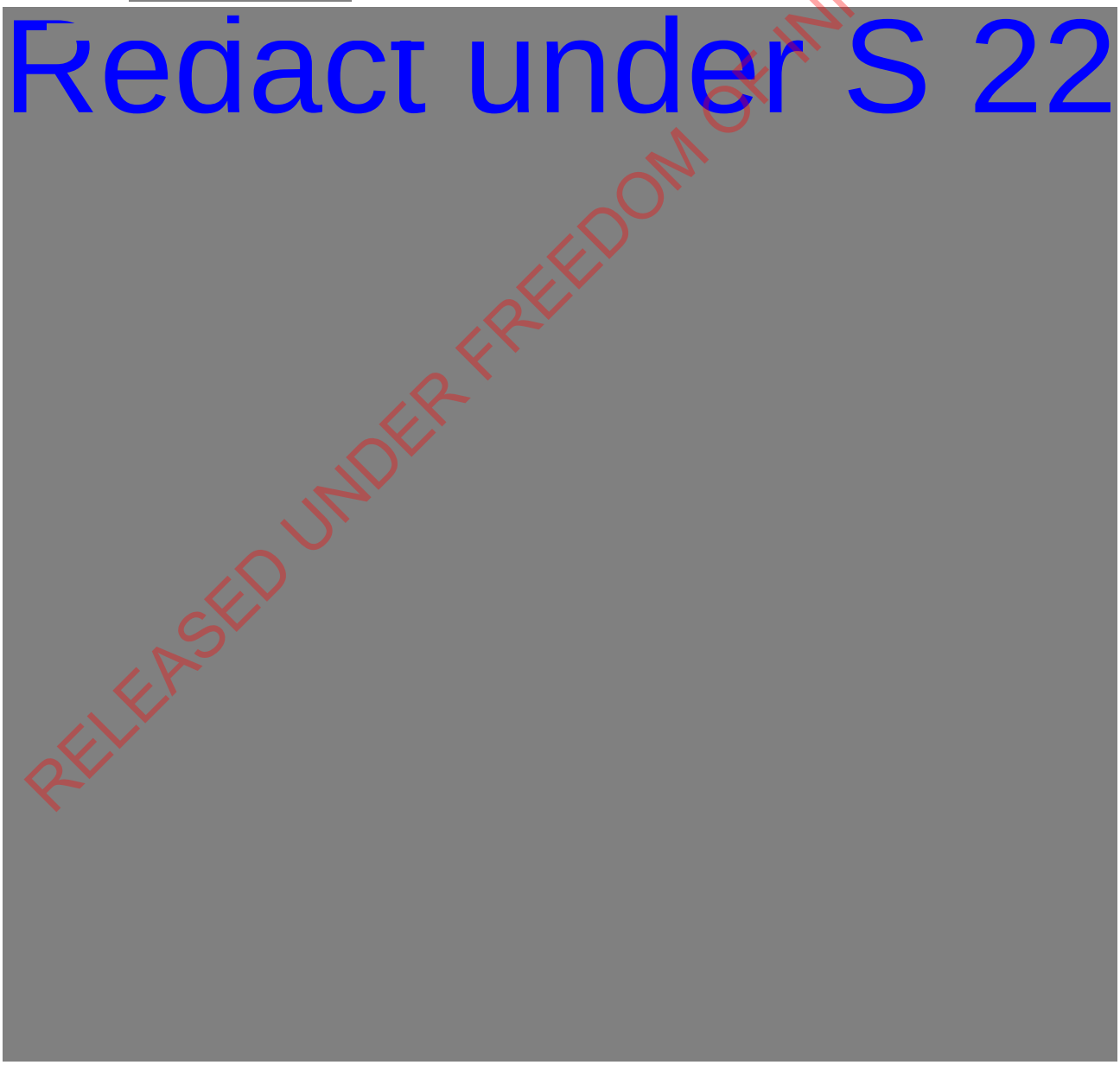
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7. Resource Plan

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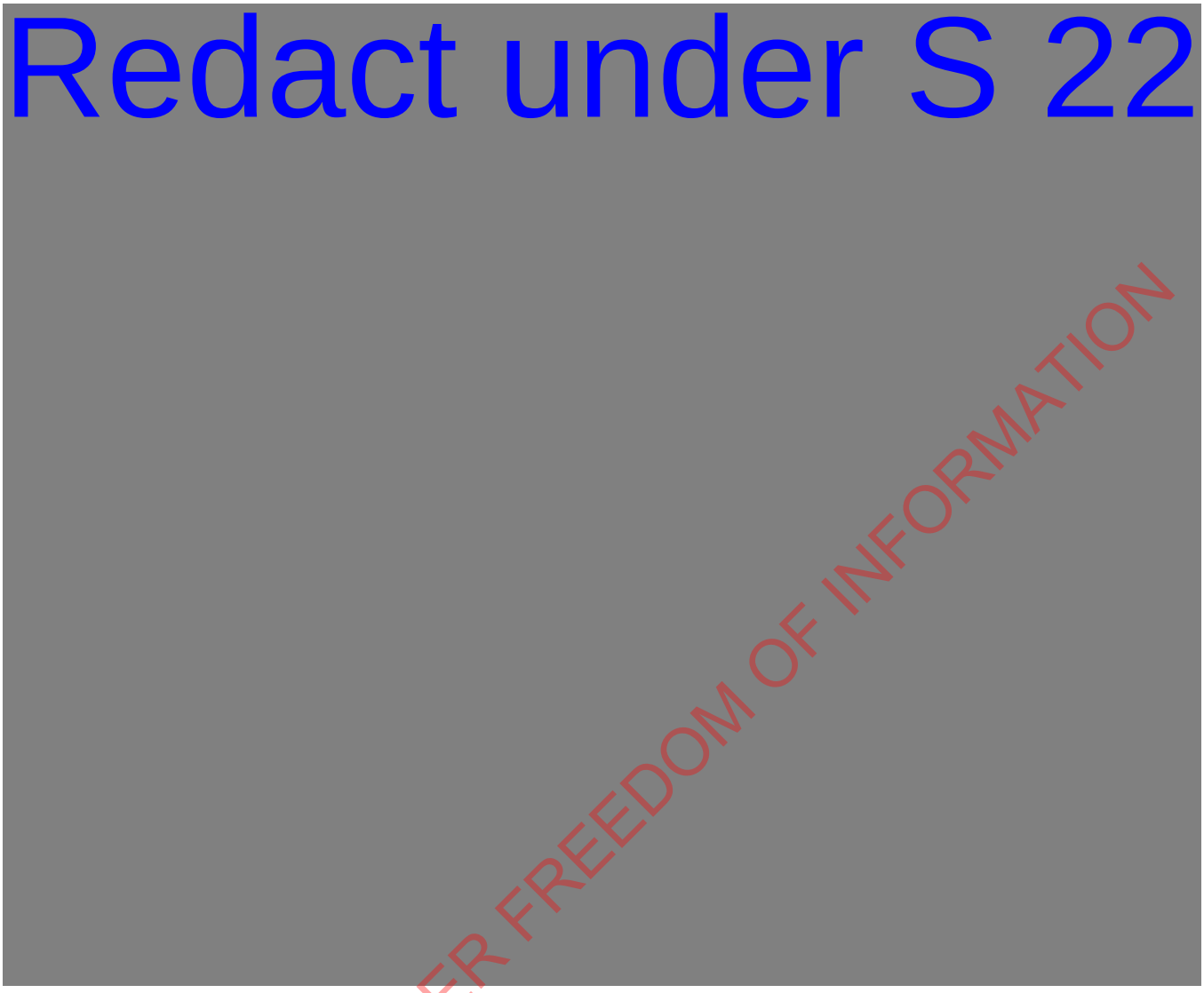
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Channels Delivery Stream Plan



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Channels Delivery Stream Plan



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Channels Delivery Stream Plan



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7.2. Delivery Stream Organisation Structure



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Figure 8 – Channels Stream Organisational Structure

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8. Cost Estimates

8.1. Channels Delivery Overall costs by project

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
UX Design	$1,438,949	$1,498,264	$156,350	$156,350
Platform Implementation	$4,715,916	$7,974,924	$6,031,764	$3,632,500
Platforms Operations	$284,816	$4,191,549	$150,214	$0.00
CDN	$1,075,427	$1,001,259	$388,190	$0.00
Competency Centre	$200,119	$3,537,199	$830,214	$0.00
Total EAC Channels	**$7,715,228**	**$18,203,197**	**$7,556,732**	**$3,788,850**
Forecast Budget Total		No contingency	$34,530,443	
Forecast Budget Total		With contingency	$37,264,007	
	Approved Budget		$37,514,958	*Recent budget updates provided by finance*
Bureau Operations is expected to be fully self-funded for the full financial year commencing 1/07/2020 with minimal support from Robust. Note: Final financials are subject to packaging of channel components and RFT sequencing				

8.2. Labour Costs

Cost Category	Total FTE (Life of delivery 3.5 years 2018 - 2022)	Estimated Cost ($)
Program/Project Management and Competency leads	20.1 (includes 1x Program Manager, 2 x Project managers and 1 x Project Co-ord), Competency leads for Business Analysis, Testing, Transformation plus one FTE seconded Tech SME from Business)	$6,675,600
Architect	3 (2018 – 2022)	$1,642,000
UX Designer	0.5-1 (2019 – 2022)	$508,000
Business Analyst	4	$1,218,000
Testers	24 (expected to include UAT, Performance, Security and Integration testing)	$5,444,000
Business SMEs	7	$912,000

The Labour Costs reflect a mix of current known resources and forecast costs from original finance plan and is a subset of the overall costs reflected above. This is indicative and will be aligned to adjusted budget reflecting of vendor onboarding and contract negotiations.

There are no known significant upfront payments expected for the nature of the Channels delivery, but note:

- *Platform Implementation will expect to provide a milestone payment to the Platform Implementation service provider upon initial delivery of base platform.*
- *We will then expect subsequent milestone payments aligned to each feature set delivery.*
- *The Channels delivery approach is intending to retain contingency for any adjustments resulting from incremental agile delivery of channels content.*

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8.3. Vendor Costs

Project	Description	Estimated Cost ($)
UX Design	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 9. (Capex)	$8,000
UX Design	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Table 10. (Capex)	$2,340,000
UX Design	Professional services - ongoing support. (Opex)	$36,000
Platform	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 12. (Capex)	$2,673,000
Platform	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Tables 13 and 14. (Capex)	$8,857,000
Platform	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 12. (Opex)	$2,079,000
Platform	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Tables 13 and 14. (Opex)	$132,000
Platform Operations	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 12. (Capex)	$182,000
Platform Operations	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Table 16. (Capex)	$1,605,000
Platform Operations	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 17 (Opex)	$331,000
Platform Operations	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Tables 16 (Opex)	$1,899,000
CDN	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 19. (Capex)	$301,000
CDN	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 20. (Capex)	$155,000
CDN	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 19 (Opex)	$1,494,000
CDN	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Tables 20 and 21. (Opex)	$63,000
Competency Centre	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 23. (Capex)	$2000
Competency Centre	Software, Subscriptions. See "REOI Channels Platform - Attachment D SOR.docx" Table 23. (Capex)	$2,859,000
Competency Centre	Professional services. See "REOI Channels Platform - Attachment D SOR.docx" Table 26 (Opex)	$650,000

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Channels Delivery Stream Plan

8.4. Major Cost Drivers

The tables below list the major drivers for the stream's cost:

8.4.1. Channels Stream Delivery

Driver ID	Title	Description	Potential effect on cost	Management & Monitoring strategy
1	Channels Stream Delivery	Costs are indicative of industry standards for delivery of new platform and related support.	Costed Risks identified: Vendor costs relatively elevated level and will be refined during RFT process. Complexity of evaluating existing products and services may increase vendor costs.	Actively manage costs during delivery. Actively manage change during delivery. Actively negotiate with vendors to secure best price.
2	Bureau Product Strategy	The business case assumed a significant reduction in the number of products delivered by the Bureau via the channels platform.	Costs based on assumed reduction in number of productions being delivered any change in this assumption will affect cost to deliver.	Actively manage costs during delivery. Actively manage change during delivery.
3	Quantity of prioritized products to be migrated	The number of web sites, web content and web applications and treatment of each dictates time and cost to deliver.	Variable treatment for content delivery and codependency of data location and format will affect cost and time to deliver.	Actively manage costs during delivery. Actively manage change during delivery.
4	Complexity of User Experience Design	The degree of change required by the user experience design	If existing apps and content cannot be accommodated in the new UX design, then additional cost may be incurred to modify them.	Actively manage costs during delivery. Actively manage change during delivery.
5	Complexity of Web Applications	The complexity of web applications to be migrated onto the platform	Once complexity of web applications is determined timeline and related costs may need to be refined.	Actively manage costs during delivery. Actively manage change during delivery.
6	Security Requirements	Security requirements drive the need for multiple layers of network and security components. Risk of differences in interpretation resulting in additional layers being added.	Any changes in scope in relation to delivery of platform security will affect cost and time to deliver.	Actively manage costs during delivery. Actively manage change during delivery.
7	Security Accreditation and certification	Security accreditation and certification of suppliers and products may exclude cheaper products. IRAP assessors may interpret security requirements differently.	Considerations for the RFT evaluation process.	Ensure RFT evaluation process considers this as a factor in panel assessments.

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9. Assumptions, Issues, Risks and Dependencies

9.1. Assumptions

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Channels Delivery Stream Plan

ID	Assumption Title	Impact	Actions	Responsible Officer	Criticality Rating

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9.2. Key Issues

ID	Issue Title	Issue Description	Actions	Issue Owner	Issue Rating
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Channels Delivery Stream Plan

9.3. Key Risks

ID	Title	Description	Risk Owner	Rating	Risk Controls and Treatment/s	Residual Rating
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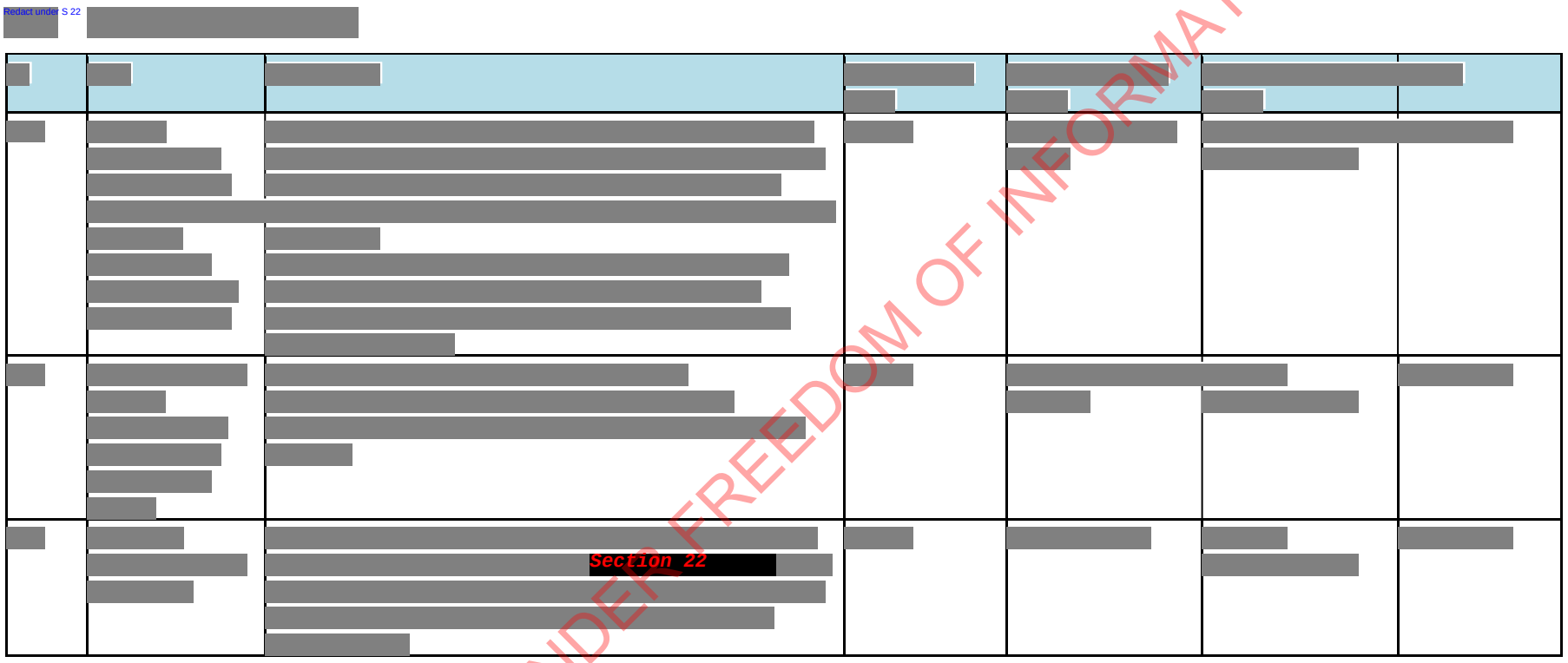
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Document 2

From: [redacted]
To: Robust Secretariat
Cc: [redacted]
Subject: Channels DSP - Final version and approval tracker [DLM=For-Official-Use-Only]
Date: Thursday, 18 October 2018 9:29:06 AM
Attachments: Robust T2 Delivery Stream Plan - Channels V1.0 Approved.docx
Review Feedback Form - Channels DSP Final 8 Oct.xlsx

Hi [redacted]

Please find attached, the final Channels Delivery Stream Plan and approval tracker for records.

[redacted] - FYIO

Rgds

[redacted]

[redacted] | Tranche 2 Channels Delivery Stream Lead



ROBUST Program
Bureau of Meteorology
GPO Box 1289 Melbourne VIC 3001
Level 13, 700 Collins Street, Docklands VIC 3008
Tel:Excluded by consent: section 22

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	**ROBUST**	**Project Manager**	[redacted]
Delivery Stream Name	**Project Management**	**Business Owner**	[redacted]
Delivery Stream Manager	[redacted]	**Program Director**	[redacted]

1.2 Change Request Details

Title	Re-Baseline Project Budgets		**Request ID**	48
Requestor	[redacted]			
Submission Date	1 April 2019			
Required by Date	31/03/2019			
Priority *Refer to Issue Management Priority Analysis*	5-Immediate ☒	4-Urgent ☐	**3-Important** ☐	2-Timely ☐
Change Type *Select at least ONE*	Scope ☐ **Financial** ☒ Benefits ☐ Schedule ☐ Resource ☐ Contract ☐			
Change Request Description	To enable the presentation of financial reports to the PCG, the original planned spend per month for streams that were loaded in Enterprise Business Systems (EBS) were formula driven and put together by the finance team whilst the onboarding of Project Manager's & Stream Leads was in flight in the first quarter of the Financial Year. Whilst the influx of recruitment of key positions was in flight, it was envisaged that the spend profile of the program would be 15% of the budget consumption from July through December and 85% of the budget between January and June. The spend profile for the streams was accordingly put together with this profile. Now that the recruitment of key Project Manager's and Streams Leads has been completed, the streams have put together a bottom up forecast to give more certainty around how the projects would be delivered. Therefore, the forecasts have become the new baseline budget for reporting purposes for financial year 2018/2019. This Change Request aligns the stream projects, however the totals per technical streams have not changed. This excludes program management which has increased by $2.252M for the 18/19 MoF rollover Redact under S 22 Corporate finance has since increased the total ROBUST portfolio by $2.252 in EBS reporting. It is important to note that this is an interim budget and will be updated as PDP's get approved.			
Proposed Solution Overview to Implement the Change	The purpose of this change request to re-baseline the project budgets in line with the 2018/2019 forecast which was communicated to the Stream leads and project managers on the 23/11/2018. The re-baselining of the budgets will ensure alignment with what's being reported in the PCG and has been uploaded in EBS for the month end of February.			

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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Related Risk/Issue in SharePoint* *Description of the Risk/Issue (consequence of not performing this change)*	**Risk** If this CR is not approved there is no documentation which substantiates the movements in budgets within the streams which is currently being reported to PCG and EBS.
	Issue **N/A**
Dependencies	There are no dependencies.
Benefits impact	Budget will be more closely aligned to their bottom up forecasts as opposed to the spend profile that was originally loaded. This means that more detailed analysis can be conducted against their variance reports as it will be based on a real spend profile.
Other Impacts	NA

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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable)

Summary of scope changes	*Describe the scope changes as a result of this CR. Reference to scope as defined in approved PDP / ROBUST SAD. Provide No Change*

Requirements	**Proposed Re-Baseline** *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable)

Schedule	**Current Baseline**		**Proposed Re-Baseline**		**Variance**
Key milestone / Deliverables	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**No of Days (finish)** (+/-)
				Total Variance (d):	

3.3 Work Packages Impacted

From/To	**Work Package #**	**Owner**	**Impact Assessment**

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3.4 Costs

Project Manager to complete finance table, followed by review and approval by the ROBUST Finance Team prior to the next approval stage gate.

Please ensure that the below table is still populated if there is a 0 variance and only a financial year impact. ***(ALL change requests must have a 0 balance).***

Please note that the below table is an excel table which contains formulas.

Second Round Budget Realignment

Redact under S 22

[redacted]

Channels

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
From	User Experience Design	I.2200.EQU.C.X01	2019	CAPEX	$1,121,150	-$590,332	$530,819
To	User Experience Design	I.2200.ROB.O.X01	2019	OPEX	$0	$36,000	$36,000
From	Channels Security and Website	I.2200.EQU.C.X02	2019	CAPEX	$1,906,125	-$805,898	$1,100,227
From	Integration & Self Service Potral	I.2200.EQU.C.X04	2019	CAPEX	$1,143,675	-$1,140,613	$3,062
From	Product Distribution&Systems Adm	I.2200.EQU.C.X06	2019	CAPEX	$762,450	-$602,342	$160,109
To	Channels Contingency	I.2200.EQU.C.X98	2019	CAPEX	$417,845	$3,553,834	$3,971,680
From	Channels Contingency	I.2200.ROB.O.X98	2019	OPEX	$0	-$36,000	-$36,000
From	Channels Project Management	I.2200.EQU.C.X99	2019	CAPEX	$2,169,968	-$645,228	$1,524,740
To	Channels Platform Operation	I.2200.EQU.C.X03	2019	CAPEX	$0	$230,577	$230,577
				Total	$7,521,213	$0	$7,521,214

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Redact under S 22

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Infrastructure

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
[redacted]							

Section 22

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Redact under S 22

Redact under S 22

RELEASED UNDER FREEDOM OF INFORMATION

RELEASED UNDER FREEDOM OF INFORMATION

Redact under S 22

☐ Costs have been approved by the ROBUST Finance Team

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Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged regards to this change request.

Stakeholders Consulted* only if relevant for change, provide reason why not relevant

Title	Name	Date *Attach email here*
1. PMO		
2. Architecture*		
3. Business Analyst*		
4. Schedule*		
5. Risk and Issue Lead*		
6. Finance	[redacted]	 CRs for Approval and Review SECUNC
7. Contracts & Acquisitions*		
8. Business Owner		
9. CISO*		
10. Delivery Stream Lead	Stream Leads	 FW 1819 Budget + Forward Year Profile
11. GM Delivery		
12. GM Business & Governance	[redacted]	 FW 1819 Budget + Forward Year Profile
13. GM ROBUST Operations & Transition		
14. SLT Notification – *PMO to Complete*	[redacted]	Weekly

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PMO TO COMPLETE

Section 5 – Change Request Approvals

Decision Maker Role	Name	Date	Artefact
ROBUST Program Director	[redacted]	23/04/2019	ID 232

Decision Making Governance Body	Date	Artefact *(Link to Minutes)*

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Document 4

Excluded by consent: section 22

From: Excluded by consent: sect
Sent: Tuesday, 23 April 2019 3:08 PM
To: Robust Secretariat; Excluded by consent: section 22
Cc: Excluded by consent: sect Excluded by consent: section 22 Robust PMO; Excluded by consent: section 22
Subject: RE: Approval Request: Finance Change Requests [DLM=For-Official-Use-Only]

CR46, CR48, CR49 and CR50 Approved.
Regards
Redact under S 4

From: Excluded by consent: section 22 **On Behalf Of** Robust Secretariat
Sent: Thursday, 18 April 2019 4:30 PM
To: Excluded by consent: section 22
Cc: Excluded by consent: section 22 ; Robust PMO ; Excluded by consent (Program Mgr) ; Robust Secretariat
Subject: Approval Request: Finance Change Requests [DLM=For-Official-Use-Only]

Dear Redact u,

In acting ROBUST Program Director, as requested by the ROBUST PMO, please find attached a link to the following Change Request which requires your review and approval.

Please note that the CR has been reviewed and endorsed by Excluded by consent: sect

CR Particulars:

CR # & Name	Project Manager	CR Summary
Redact under S 22	Excluded by consent	
48 - Re-Baseline Project Budgets	Excluded by consent	To re-baseline the project budgets in line with the 2018/2019 forecast.
Redact under S 22	Excluded by consent	
50 - Movement of Funds	Excluded by consent	To re-baseline the ROBUST capital funding per the Movement of Funds (MoF) approved by Government in March 2019 and reflected in the 2019 Federal Budget on 2 April 2019. The MoF transfers $62 million into the outer years of 2020/21 and 2021/22 from 2018/19.

Regards,
Redact under S 47 F

Excluded by consent: section 22

Australian Government
Bureau of Meteorology

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ROBUST Program
Bureau of Meteorology
GPO Box 1289 Melbourne VIC 3001
Level 13, 700 Collins Street, Docklands VIC 3008
Phone: Excluded by consent: section 22 |Mob: Excluded by consent: section 22 | Email: [redacted]bom.gov.au
www.bom.gov.au

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	**ROBUST Program**	**Project Manager**	**All PM's**
Delivery Stream Name	**All Streams**	**Business Owner**	Excluded by consent: section 22
Delivery Stream Manager	**All Stream Leads**	**Program Director**	[redacted]

1.2 Change Request Details

Title	Movement of Funds			**Request ID**	50
Requestor	[redacted]				
Submission Date	3rd April 2019				
Required by Date	30th April 2019 (In line with end of month reporting)				
Priority *Refer to Issue Management Priority Analysis*	5-Immediate ☐	4-Urgent ☐	3-Important ☒	2-Timely ☐	
Change Type *Select at least ONE*	Scope ☐ Financial ☒ Benefits ☐ Schedule ☐ Resource ☐ Contract ☐				
Change Request Description	This Change request is to re-baseline the ROBUST capital funding per the Movement of Funds (MoF) approved by Government in April 2019 and reflected in the 2019 Federal Budget on 2 April 2019. Redact under S 22 [redacted] When the streams developed their bottom up stream plans in the first quarter of the financial year it was highlighted that the capex allocated this FY was in excess of what could be spent. The Cost Model indicated this year would encompass a major delivery component across most of the streams, however a heavy focus this year has been on planning and procurement with the bulk of the delivery occurring over the next two years. For this reason, a MoF was requested Redact under S 22 [redacted]. This request was submitted and endorsed by the PCG in December and subsequently submitted to DoF in January and approved in March 2019.				
Proposed Solution Overview to Implement the Change	Execute the Movement of Funds that was approved and reflected as part of the 2019 Federal Budget on 2 April 2019. Implement the numbers based on the approved submission to align reporting across financial years within Enterprise Business System (EBS).				

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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Related Risk/Issue in SharePoint* *Description of the Risk/Issue (consequence of not performing this change)*	**Risk** If this budget numbers are not aligned, the numbers reported at the PCG and what's in the CBMS (Central Budget Management System) will differ. Stream and project reports would also reflect funding in incorrect financial years.
	Issue N/A
Dependencies	All stream DSP's & PDP's to be updated once CR is approved.
Benefits impact	Capex funding will be moved following consultation process with streams in November to move budget from this FY to the next two years where the bulk of the delivery will occur.
Other Impacts	No impacts

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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable)

Summary of scope changes	*Describe the scope changes as a result of this CR. Reference to scope as defined in approved PDP / ROBUST SAD. Provide necessary detail for the proposed solution. If none, state 'No change'.*

Requirements	**Proposed Re-Baseline** *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable)

Schedule	**Current Baseline**		**Proposed Re-Baseline**		**Variance**
Key milestone / Deliverables	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**No of Days (finish)** (+/-)
				Total Variance (d):	

3.3 Work Packages Impacted

From/To	**Work Package #**	**Owner**	**Impact Assessment**

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3.4 Costs

Project Manager to complete finance table, followed by review and approval by the ROBUST Finance Team prior to the next approval stage gate.

Please ensure that the below table is still populated if there is a 0 variance and only a financial year impact. ***(ALL change requests must have a 0 balance).***

Please note that the below table is an excel table which contains formulas.

Movement of Funds 2018/2019

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
Redact under S 22 [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
From	User Experience Design (01)	I.2200.EQU.C.X01	2019	CAPEX	$530,819	$247,187	$778,006
To	Channels Security and Website/platform Impl (02)	I.2200.EQU.C.X02	2019	CAPEX	$1,100,227	$433,120	$1,533,347
To	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2019	CAPEX	$3,062	$6,138	$9,200
From	Product Distribution&Systems Adm/Comp Centre (06	I.2200.EQU.C.X06	2019	CAPEX	$160,109	-$2,746	$157,363
From	Channels Contingency	I.2200.EQU.C.X98	2019	CAPEX	$3,971,680	-$3,971,680	$0
From	Channels Project Management	I.2200.EQU.C.X99	2019	CAPEX	$1,524,740	-$687,440	$837,300
To	Channels Platform Operation (03)	I.2200.EQU.C.X03	2019	CAPEX	$230,577	$80,068	$310,645
Redact under S 22 [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
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Movement of Funds 2019/2020

To	Channels Security and Website/platform Impl (02)	I.2200.EQU.C.X02	2020	CAPEX	$3,175,600	$3,868,311	$7,043,911
From	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2020	CAPEX	$1,672,800	-$1,633,974	$38,827
From	Product Distribution&Systems Adm/Comp Centre (06	I.2200.EQU.C.X06	2020	CAPEX	$3,054,900	-$2,398,159	$656,741
To	Channels Contingency	I.2200.EQU.C.X98	2020	CAPEX	$765,450	-$765,450	$0
From	Channels Project Management	I.2200.EQU.C.X99	2020	CAPEX	$2,843,250	-$1,521,800	$1,321,450
From	Channels Platform Operation (03)	I.2200.EQU.C.X03	2020	CAPEX	$799,850	-$745,346	$54,505
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Australian Government
Bureau of Meteorology

Movement of Funds 2020/2021

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
Redact under S 22 [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
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[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
From	User Experience Design (01)	I.2200.EQU.C.X01	2021	CAPEX	$745,450	-$732,575	$12,875
To	Channels Security and Website/platform Impl (02)	I.2200.EQU.C.X02	2021	CAPEX	$2,135,625	$2,214,416	$4,350,041
From	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2021	CAPEX	$1,281,375	-$237,916	$1,043,459
To	Product Distribution&Systems Adm/Comp Centre (06	I.2200.EQU.C.X06	2021	CAPEX	$1,346,400	$345,757	$1,692,157
To	Channels Contingency	I.2200.EQU.C.X98	2021	CAPEX	$523,869	$1,210,003	$1,733,872
From	Channels Project Management	I.2200.EQU.C.X99	2021	CAPEX	$2,677,825	-$1,351,025	$1,326,800
To	Channels Platform Operation (03)	I.2200.EQU.C.X03	2021	CAPEX	$719,100	$617,478	$1,336,578
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Movement of Funds 2021/2022

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
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To	Channels Security and Website/platform Impl (02)	I.2200.EQU.C.X02	2022	CAPEX	$725,900	$2,387,103	$3,113,003
To	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2022	CAPEX	$435,540	$334,460	$770,000
From	Product Distribution&Systems Adm/Comp Centre (06	I.2200.EQU.C.X06	2022	CAPEX	$290,360	-$290,360	$0
To	Channels Contingency	I.2200.EQU.C.X98	2022	CAPEX	$85,400	$152,100	$237,500
To	Channels Project Management	I.2200.EQU.C.X99	2022	CAPEX	$0	$1,374,950	$1,374,950
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				[redacted]	[redacted]	[redacted]	[redacted]

☒ Costs have been approved by the ROBUST Finance Team

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Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged regards to this change request.

Stakeholders Consulted* only if relevant for change, provide reason why not relevant

Title	Name	Date *Attach email here*
1. PMO	[redacted]	11/04/2019
2. Architecture*		
3. Business Analyst*		
4. Schedule*		
5. Risk and Issue Lead*		
6. Finance		
7. Contracts & Acquisitions*		
8. Business Owner		
9. CISO*		
10. Delivery Stream Lead	All streams consulted through this process in November	Meeting held with all streams to work through forecast
11. GM Delivery	[redacted]	Approved at PCG Level – Dec 18
12. GM Business & Governance	[redacted]	Approved at PCG Level – Dec 18
13. GM ROBUST Operations & Transition		
14. SLT Notification – *PMO to Complete*	PCG Approved	Approved at PCG Level – December 2018

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PMO TO COMPLETE

Section 5 – Change Request Approvals

Decision Maker Role	Name	Date	Decision ID
ROBUST Program Director	[redacted]	23/04/2019	ID 234

Decision Making Governance Body	Date	Artefact *(Link to Minutes)*

Program Control Group

PCG 2019/06

AGENDA ITEM: 4

For Decision

12 June 2019

Supplementation of Channels and Redact under S 22 Stream budgets

Written by: [redacted] General Manager Business and Governance

PURPOSE

1. To request approval of the proposed budget reallocation.

RECOMMENDATION

2. That you:
   - Note the recent developments related to the Channels and [redacted] stream procurements and budgets;
   - Approve the use of 65% Program completion and handover funds ($15M) for reallocation;
   - Note that $10M from Redact under S 22 Stream will be allocated to other streams.

BACKGROUND

3. The budgets for all Tranche 2 streams are based on the original estimates undertaken in 2016 as part of the original ROBUST business case.
4. In 2017 and early 2018, these estimates were refined to 1st pass quality for the Tranche 2 business case. The cost estimates were based on market responses to Expressions of Interest. Only responses from companies deemed technically capable were included in the estimate. The budget was derived from an average of these Expression of Interest price responses.
5. The RFT responses for both Channels and Redact under S 22 considerably higher than the EOI-based budget estimates. This is due to a combination of:
   - the selection of the vendor (i.e. their original response at EOI stage may have been higher than the average),
   - the detailed scope or understanding of scope (which can experience some variability between EOI stage and tender stage),
   - the tenderers understanding of risk or risk appetite, or
   - their commercial position and its influence on their tendered price.
6. Whilst the contract negotiations are still active for channel, Redact under S 22 Redact under S 22 the Program has enough surety now, based on the tendered

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prices and solutions, to seek approval for a movement of budget from completion and handover funds ($15m or 65%) into the stream budgets (noting that the program completion and handover funds was originally drawn from the stream budgets).

7. The drawdown from program completion and handover funds is a power designated to the Program Control Group in the ROBUST Governance Framework. Refer Table 2: Table of key Decision-Making Thresholds for Program Implementation.
8. The budget shortfall in Channels and Redact under S 22 requires a reallocation of funds of $10m from Redact under S 22 in addition to the drawdown of Program completion and handover funds. This is being managed Redact under S 22 . It is not changing the scope or benefits of the Redact under S 22, but it will mean that the technical solutions chosen are tried and tested, and suitable for the Bureau.
9. Movement between streams, not involving movement or removal of scope, are matters for the respective steering groups, in accordance with the governance framework.
10. The details of the Channels and Redact under S 22 budget and requirements are noted in the discussion below.

DISCUSSION

Channels

11. The allocated budget is $17.7M. The TEC recommended one preferred Tenderer for the Workstream 2 – Tenderer A. Tenderer B & C are recommended for exclusion. Tenderer B did not meet an Essential Requirement and Tenderer C did not meet the Technical requirements, therefore both Tenderer's could not be further considered.
12. Tender A's bid was significantly over the budget at $40.8M. It should be noted this price aligns closely with the estimate provided by Tenderer A during the REOI phase. There are key negotiation strategies that are planned to be implemented to reduce this vendor price. Further, there are key scope realignment and efficiencies planned for the stream which we will be able to harvest savings from.
13. Adding $10m to the budget, combined with matters in negotiation, is likely to align the budget and contract price, noting that negotiations are still active.

Redact under S 22

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Redact under S 22

FINANCIAL IMPLICATIONS

Redact under S 22

KEY RISKS/SENSITIVITIES

Redact under S 22

COMMUNICATION AND NEXT STEPS

Redact under S 22

Consultation completed with: ROBUST Leadership Team, Channels, D&I and Infrastructure Stream Leads.

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ATTACHMENTS

Table 1.0 shows the movements across projects with an increase of $25M in Channels & [redacted] and subsequent decrease of $10M in Infrastructure and $15M in Program Completion and Handover Funds.

Table 1.0

Stream Total	Current Budget	Requested Change	Proposed Budget
Section 22	[redacted]	[redacted]	[redacted]
Channels	$ 38,282,756	$10,000,000	$48,282,756
Redact under S 22	[redacted]	[redacted]	[redacted]
[redacted]	[redacted]	[redacted]	[redacted]
[redacted]	[redacted]	[redacted]	[redacted]

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Document 7

Australian Government
Bureau of Meteorology

MINUTES OF ROBUST PROGRAM CONTROL GROUP
2019 (PCG 2019-05)

A meeting of the ROBUST Program Control Group (PCG) was held at 10.00am Wednesday 12 June 2019 at the Bureau of Meteorology's Offices in Canberra and Melbourne. It was attended by Excluded by consent: section 22

Visitors included: Excluded by consent: sec

Secretariat: Excluded by consent: section 22

Agenda Item 1: Redact under S 22

Agenda Item 2: Redact under S 22

Agenda Item 3: Redact under S 22

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Redact under S 22

Redact under S 22

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Agenda Item 4: Proposed budget reallocation: Channels & Section 22

4. The PCG noted:

   a. The paper requesting approval to use the Program Completion and Handover Funds for the purpose of reallocation, as per the ROBUST Governance Framework (refer Table 2: Table of key Decision-Making Thresholds for Program Implementation).

   b. It was noted that this is an internal reallocation of funds and has occurred as a result of tenders being higher than the original estimates costed during Tranche 1.

   c. With respect to the infrastructure stream, confirmation was provided that the budget reallocation will result in no changes to the stream approach. Solution design estimates are ongoing, and the program is awaiting Unisys to develop a bill of materials which details requirements and what has been estimated. Subsequent to the bill of materials being received, a Change Request (CR) will be raised and made available to the PCG.

   d. Clarification was provided that in the event that the Program Completion & Handover Funds current budget proves insufficient, program level contingency will be drawn

down upon. Redact under S 22

e. It was confirmed that the percentage of the Program Completion & Handover Funds reserved for either transition or handover of services varies between the streams.

f. Redact under S 47 F questioned the implications on contingency funds and whether the core budget contains contingency for handover activities within the main budget. The Program Director provided confirmation that both channels and implementation have contingency however will not have this available at the end of the program. In the event that a stream's contingency has been exhausted, each stream has a project priority list which would dictate which items would not progress.

[Decision ID 249: The PCG approved the proposed budget reallocation for Channels and Section 22

Redact under S 22

Agenda Item 5: Redact under S 22

Agenda Item 6: Redact under S 22

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a. Redact under S 22 [redacted]

Agenda Item 7: Redact under S 22 [redacted]

[redacted]

The meeting closed at 12.00pm. Next meeting: 17 July 2019 (subject to change).

[redacted]
12 June 2019

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	Channels Section 22 S 22	**Project Manager**	**Several**
Delivery Stream Name	Channels Section 22 S 22	**Business Owner**	Excluded by consent: section 22
Delivery Stream Manager	Excluded by consent: section 22 Excluded by consent	**Program Director**	Excluded by consent: se

1.2 Change Request Details

Title	Budget Alignment for Redact under S 22, Channels and Redact under S 22 Streams	**Request ID**	#55
Requestor	Excluded by consent: section 22		
Submission Date	2 July 2019		
Required by Date	2 July 2019		

Priority *Refer to Issue Management Priority Analysis*	5-Extreme ☒	4-Major ☐	3-Moderate ☐	2-Low ☐	1-Negligible ☐
Change Type *Select at least ONE*	Scope ☐	Financial ☒	Benefits ☐	Schedule ☐	Resource ☐	Contract ☐

Change Request Description

Ensure there is commentary that identifies the reason for the change (the root cause), examples can be: poorly defined scope, missed requirements, identified outcomes can be achieved in a more efficient manner.

A movement of budgets is required to address the shortfalls in the Redact under S 22 Channels forecasted estimates based on the tenders awarded. If the movement of budgets between the streams and Completion and Handover budget is not actioned, the streams would be unable to deliver to the agreed scope for the ROBUST Program.

As per the decision paper presented at the 12 June PCG meeting and Decision ID 249, the PCG have approved the proposal for movement of budget between the Section 22 Channels Redact under S 22 as detailed below:

Stream Total	Current Budget	Requested Change	Proposed Budget
Redact under S 22			
Channels	$ 38,282,756	$10,000,000	$48,282,756

Redact under S 22

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Proposed Solution Overview to Implement the Change *Ensure there is commentary that provides how the issue is going to be mitigated (can be multiple options if relevant).*	This Change request is to re-baseline the Infrastructure, Channels Redact under S 22 Delivery Stream Plans (DSP) and Project Delivery Plans (PDP) to the approved budget reallocation approved at PCG meeting 2019/06. Note - This change request supersedes previously approved PDPs for Redact under S 22 Channels. Redact under S 22 - UX Design (Channels) All in progress PDP's must be aligned to the agreed budget allocation also. It is important to note that the Stream leads provided initial movement requirements for projects across financial years to the ROBUST Finance team. Overall budgets have been updated to reflect the requested project budgets over the duration of Program. The split between capital and operational is not as per original stream requests, due to the constraint of funding available in each financial year. Funding requested for Channels Redact under S 22 in some projects not been added in the financial year originally requested due to the constraint of remaining budget within overall allocations in each financial year.

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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Related Risk/Issue in SharePoint* *Description of the Risk/Issue (consequence of not performing this change)*	**Risk** If this CR is not approved the decision of the PCG will not actioned and budgets will remain out of alignment. Financial reported to PCG will not accurately reflect decision at June PCG 06/2019.
	Issue N/A
Dependencies *Describe the impacts of the change on other projects and the related dependency (reference SharePoint register).*	N/A
Benefits impact *Ensure there is commentary on the effects of the benefits the project said it would deliver, and how do they impact the outcomes (include #s) of ROBUST.*	N/A
Other Impacts *List and describe any known impacts if this change is implemented: Consider IT systems (e.g. integration, temporary down-time, new system processes, work-arounds, re-testing etc) List and describe any business areas which will be impacted by this variation both Bureau and Robust (e.g. transformation activities, communications, business process changes etc)*	

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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable)

Summary of scope changes *Describe the scope changes as a result of this CR. Reference to scope as defined in approved PDP / ROBUST SAD. Provide necessary detail for the proposed solution. If none, state 'No change'.*	

Requirements	**Proposed Re-Baseline** *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable)

Schedule	**Current Baseline**		**Proposed Re-Baseline**		**Variance**
Key milestone / Deliverables	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**No of Days (finish)** (+/-)
				Total Variance (d):	

3.3 Work Packages Impacted (as applicable)

From/To	**Work Package #**	**Owner**	**Impact Assessment**

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3.4 Costs

Project Manager to complete finance table, followed by review and approval by the ROBUST Finance Team prior to the next approval stage gate.

Please ensure that the below table is still populated if there is a 0 variance and only a financial year impact. ***(ALL change requests must have a 0 balance).***

Please note that the below table is an excel table which contains formulas.

Ensure all changes have a nominated 'from' source. The source lead must approve this movement of funds prior to change request being submitted. Note - there can be multiple from sources.

This table reflects the changes required to align streams to reallocations as approved by the PCG

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
Redact under S 22							
From	Channels Security and Website/platform Ir	I.2200.EQU.C.X02	2019	CAPEX	$1,533,347	-$347,099	$1,186,248
From	Channels Platform Operation (03)	I.2200.EQU.C.X03	2019	CAPEX	$310,645	-$22,571	$288,074
From	Product Distribution&Systems Adm/Comp	I.2200.EQU.C.X06	2019	CAPEX	$157,363	-$12,409	$144,954
From	Channels Project Management	I.2200.EQU.C.X99	2019	CAPEX	$837,300	-$451,005	$386,295
From	User Experience Design (01)	I.2200.ROB.O.X01	2019	OPEX	$36,000	-$22,077	$13,923
To	Channels Security and Website/platform Ir	I.2200.ROB.O.X02	2019	OPEX	$0	$91,318	$91,318
To	Channels Platform Operation (03)	I.2200.ROB.O.X03	2019	OPEX	$0	$14,479	$14,479
Redact under S 22							

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To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
Redact under S 22							
To	User Experience Design (01)	I.2200.EQU.C.X01	2020	CAPEX	$2,534,627	$287,703	$2,822,330
To	Channels Security and Website/platform Ir	I.2200.EQU.C.X02	2020	CAPEX	$7,043,911	$5,269,735	$12,313,646
To	Channels Platform Operation (03)	I.2200.EQU.C.X03	2020	CAPEX	$54,505	$416,468	$470,973
From	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2020	CAPEX	$38,827	-$38,827	$0
To	Product Distribution&Systems Adm/Comp	I.2200.EQU.C.X06	2020	CAPEX	$656,741	$72,228	$728,969
From	Channels Project Management	I.2200.EQU.C.X99	2020	CAPEX	$1,321,450	-$471,071	$850,379
Redact under S 22							

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To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
Redact under S 22							
To	Channels Security and Website/platform Ir	I.2200.EQU.C.X02	2021	CAPEX	$4,350,041	$242,567	$4,592,608
To	Channels Platform Operation (03)	I.2200.EQU.C.X03	2021	CAPEX	$1,336,578	$4,140,705	$5,477,283
From	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2021	CAPEX	$1,043,459	-$1,043,459	$0
From	Product Distribution&Systems Adm/Comp	I.2200.EQU.C.X06	2021	CAPEX	$1,692,157	-$1,690,415	$1,742
From	Channels Project Management	I.2200.EQU.C.X99	2021	CAPEX	$1,326,800	-$548,691	$778,109
Redact under S 22							

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To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
Redact under S 22							
To	Channels Security and Website/platform Ir	I.2200.EQU.C.X02	2022	CAPEX	$3,113,003	$1,398,433	$4,511,436
To	Channels Platform Operation (03)	I.2200.EQU.C.X03	2022	CAPEX	$0	$2,611,637	$2,611,637
From	Integration & Self Service Potral/CDN (04)	I.2200.EQU.C.X04	2022	CAPEX	$770,000	-$759,733	$10,267
To	Channels Project Management	I.2200.EQU.C.X99	2022	CAPEX	$1,374,950	$385,261	$1,760,211
From	User Experience Design (01)	I.2200.ROB.O.X01	2022	OPEX	$10,200	-$10,200	$0
To	Channels Security and Website/platform Ir	I.2200.ROB.O.X02	2022	OPEX	$754,375	$243,855	$998,230
To	Channels Platform Operation (03)	I.2200.ROB.O.X03	2022	OPEX	$538,050	$889,117	$1,427,167
From	Integration & Self Service Potral/CDN (04)	I.2200.ROB.O.X04	2022	OPEX	$187,935	-$563,805	-$375,870
From	Product Distribution&Systems Adm/Comp	I.2200.ROB.O.X06	2022	OPEX	$125,290	-$82,145	$43,145
Redact under S 22							

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☒ Costs have been approved by the ROBUST Finance Team

Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged regards to this change request.

Stakeholders Consulted

*** only if relevant for change, provide reason why not relevant**
^ where a project role is not assigned from this capability, the capability lead is the point of contact for change request reviews

Title	Name	Date
1. **PMO**	Excluded by consent: s	2/7/2019
2. **Project Architecture*^**	N/A. Change will not affect architecture requirements / solutions.	
3. **Project Tester*^**	N/A. Change will not affect requirements.	
4. **Project Business Analyst*^**	N/A. Change will not affect requirements.	
5. **Schedule***	N/A. Change will not affect schedule.	
6. **Risk and Issue Lead***	N/A. Change will not affect risks or issues.	
7. **Quality Assurance***	N/A. Change will not affect quality.	
8. **Benefit Assurance***	N/A. Change will not affect benefits.	
9. **Finance**	Excluded by consent: section 22	1/7/19
10. **Contracts & Acquisitions***	N/A. Change will not affect C&A.	
11. **Business Owner**	Excluded by consent: section	
12. **CISO***	N/A. Change will not affect security profile or exposure.	
13. **Delivery Stream Lead**	Excluded by consent: section 22	
14. **GM Delivery**		12/6/2019
15. **GM Business & Governance**		12/6/2019
16. **GM Architecture & Design**	Excluded by consent: section 22	12/6/2019
17. **ROBUST Service Delivery and Transition Stream Lead**	N/A	
18. **Other (please specify)**		
19. **SLT Notification – *PMO to Complete***		
20. **Resource Manager – *PMO to Complete***	Excluded by consent: s	1/7/19

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PMO TO COMPLETE

Section 5 – Change Request Approvals

Out of Session - Approval

Decision Maker Role	Name	Date	Approval *(Decision ID)*
Program Director	[redacted]	02/07/2019	ID 252

In Session - Approval

Decision Making Governance Body	Date	Approval *(Decision ID)*

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Document 9

From: [redacted]
To: Robust Secretariat
Cc: Excluded by consent: section 22 [redacted]
Subject: RE: APPROVAL REQUEST: CR 55 Budget Alignment for Redact under S 22 Channels Rec Section 22 Streams [SEC=UNCLASSIFIED]
Date: Tuesday, 2 July 2019 3:28:56 PM
Attachments: image001.gif

Approved

Thanks

Redact under S 22 [redacted]

From: [redacted] **On Behalf Of** Robust Secretariat
Sent: Tuesday, 2 July 2019 5:02 PM
To: [redacted]
Cc: Excluded by consent: section 22 [redacted]; Robust Secretariat ; Robust PMO
Subject: APPROVAL REQUEST: CR 55 Budget Alignment for Redact under S 22 Channels Redact Section 22 [redacted] Streams [SEC=UNCLASSIFIED]

Dear Redact under S 22 [redacted],

As requested by the ROBUST PMO, please find a link to CR 55 Budget Alignment for Section 22 Channels and Section 22 Streams which requires your review and approval.

This document is the formal Change Request developed to support the PCG approval of proposed budget reallocation paper presented and approved by PCG on the 12 June 2019, refer to Decision # 249 - Proposed budget reallocation approval.

We are seeking your approval to finalise the process and give affect to the required actions to align the budget.

CR Particulars:

CR #	55 - Budget Alignment for Section 22 Channels and Section 22 Streams
Streams	Channels, Section 22 and Section 22
Stream Leads	Excluded by consent: section 22
CR summary:	A movement of budgets is required to address the shortfalls in the Section 22 and Channels forecasted estimates based on the tenders awarded. If the movement of budgets between the streams Redact under S 22 [redacted] not actioned, the streams would be unable to deliver to the agreed scope for the ROBUST Program.

Regards,

Excluded by consent: section 22

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ROBUST Program
Bureau of Meteorology
[redacted] Excluded by consent: section 22 [redacted]
www.bom.gov.au

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	N/A - Stream Level CR	**Project Manager**	N/A
Delivery Stream Name	ROBUST Channels Stream	**Business Owner**	Excluded by consent: section 22
Delivery Stream Manager	Excluded by consent: section 22	**Program Director**	Excluded by consent: se

1.2 Change Request Details

Title	Channels Stream Financial Alignment		**Request ID**	101	
Requestor	Excluded by consent: section 22				
Submission Date	04 June 2020				
Required by Date	10 June 2020				
Priority *Refer to Issue Management Priority Analysis*	5-Extreme ☐	4-Major ☒	3-Moderate ☐	2-Low ☐	1-Negligible ☐
Change Type *Select at least ONE*	Scope ☐	Financial ☒	Benefits ☐	Schedule ☐	Resource ☐ Contract ☐

Change Request Description

Ensure there is commentary that identifies the reason for the change (the root cause), examples can be: poorly defined scope, missed requirements, identified outcomes can be achieved in a more efficient manner.

Background

As a part of activities by the Channels stream to re-baseline and re-align Delivery Stream Plans and Project Delivery Plans, the Channels stream budget has been reviewed and changes are required to meet end of financial year financial responsibilities therefore, Channels stream is completing a 'financial only' Change Request to perform a budget re-alignment.

This change request is based on the following key assumptions:

- Costs associated with Jira/Confluence licences and plug-ins, environment management, release management and laptops (software & hardware) for FY 20, FY21 and FY22 will be funded by a new, to be created WBS called Release, and are hence are excluded from the Channels stream forecast. These costs for FY20 will be journaled out of the Channels Stream budget.
- There is an imbalance between the capital (CAPEX) and operational (OPEX) expenditure requirements across the life of the project. As noted in the DSP and PDPs, the Program was unable to allocate sufficient OPEX budget in FY22, resulting in an OPEX overspend in FY22 as the projects enter their run-phase. Additionally, the CAPEX position for FY22 is forecast to be underspend. The stream will work with ROBUST Finance to look at opportunities to balance the OPEX and CAPEX phasing.

Change requested:

1. Given the current financial position, the stream requests to draw down on contingency to partially fund non-budgeted items excluding items 3 and 5(refer to table 1 below)
2. Re-apportion Channels Delivery stream budget between projects

Reason for change:

The stream finances require re-baselining following:

- revisions for Release Plan B,
- project-specific changes, and
- non-budgeted items.

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These non-budgeted items are various costs that were not included at the time of original budget distribution outlined in Table 1.

Table 1 - Channels Stream –Non-Budgeted Costs (not an exhaustive list of all Non-Budgeted costs)

#	Channels Stream - Non-budgeted Cost	Total (Estimate) ($M)
1	Content Team Resourcing*	1.01
2	Release Plan B Milestone Changes & Digital VPC Impacts (Accenture)	1.2
3	Laptops & Software licences	0.217
4	Release Plan B Bureau resource extensions	1.2
5	Environment Management Team Resources	0.13
6	Tactical AWS Cloud Hosting	0.19
	Grand Total	$ 3.947

- 1 – refer to CR#100, proposed to be funded outside of Channels Stream budget
- 3 and 5 - will be funded outside of the Channels stream budget. Costs for FY20 will be journaled out of the Channels Stream.

Proposed Solution Overview to Implement the Change

Ensure there is commentary that provides how the issue is going to be mitigated (can be multiple options if relevant).

1. Re-baseline and re-align project budgets across financial years

The revised position, within Stream Budget Envelope (Table 3 - included in Section 3.4 (Cost) of this change request) summarises the budget within the current stream budget envelope, including: WBS, financial year and CAPEX/OPEX breakdown.

2. Draw-down Contingency (Completion and Handover Costs)

The stream requests to draw down on the remaining stream contingency to partially fund non-budgeted items (refer to Table 2 below).

Table 2 - Channels Stream Non-Budgeted Items for Contingency Draw-Down

#	Cost Category	Total (Estimate) ($M)
2	Release Plan B Milestone Changes & Digital VPC Impacts (Accenture)	$0.5
4	Release Plan B Bureau resource extensions	$1.2
6	Tactical AWS Cloud Hosting	$0.19
	Grand Total	$1.89

DRAFT
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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Related Risk/Issue in SharePoint. Please provide link.* *Description of the Risk/Issue (consequence of not performing this change)*	**Risk** • #873 - Inability to deliver on the full T2 scope due to unplanned costs
	Issue • #397 - Channels stream is over budget due to non-budgeted cost items

Dependencies *Describe the impacts of the change on other projects and the related dependency (reference SharePoint register).*	The impacts of this CR only relate to the ROBUST Channels Delivery Stream projects There are no impacts to other ROBUST Program projects from this Change Request. A related Change Request is CR#100 which seeks to address un-budgeted cost 1 in Table 1.
Benefits impact *Ensure there is commentary on the effects of the benefits the project said it would deliver, and how do they impact the outcomes (include #s) of ROBUST, as defined in the PDP.*	N/A
Other Impacts *List and describe any known impacts if this change is implemented: Consider IT systems (e.g. integration, temporary down-time, new system processes, work-arounds, re-testing etc) List and describe any business areas which will be impacted by this variation both Bureau and Robust (e.g. transformation activities, communications, business process changes etc)*	N/A

DRAFT
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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable)

	Not applicable

Requirements	Proposed Re-Baseline *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable)

Not applicable

Schedule	Current Baseline		Proposed Re-Baseline		Variance
Key milestone / Deliverables	Start (dd/mm/yy)	Finish (dd/mm/yy)	Start (dd/mm/yy)	Finish (dd/mm/yy)	No of Days (finish) (+/-)
				Total Variance (d):	

3.3 Work Packages Impacted (as applicable)

Not applicable

From/To	Work Package #	Owner	Impact Assessment

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3.4 Costs

Project Manager to complete finance table, followed by review and approval by the ROBUST Finance Team prior to the next approval stage gate.

Please ensure that the below table is still populated if there is a 0 variance and only a financial year impact. ***(ALL change requests must have a 0 balance).***

Please note that the below table is an excel table which contains formulas.
Ensure all changes have a nominated 'from' source. The source lead must approve this movement of funds prior to change request being submitted. Note - there can be multiple from sources.

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Budget	Change Total	Proposed Budget
From	User Experience Design	I.2200.EQU.C.X01	2020	Capex	$3,347,170	-$223,122	$3,124,048
From	Channels Completion and Handover Funds (Cont	I.2200.EQU.C.X98	2020	Capex	$752,287	-$752,287	$0
From	Channels Competency Centre	I.2200.EQU.C.X06	2020	Capex	$455,344	-$80,583	$374,761
To	Project Management	I.2200.EQU.C.X99	2020	Capex	$372,353	$80,583	$452,936
To	Channels Platform Implementation	I.2200.EQU.C.X02	2020	Capex	$12,259,143	$975,409	$13,234,552
				Total	$17,186,298	$0	$17,186,298

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Budget	Change Total	Proposed Budget
From	Project Management	I.2200.EQU.C.X99	2021	Capex	$649,861	-$272,659	$377,202
From	Channels Completion and Handover Funds (Cont	I.2200.EQU.C.X98	2021	Capex	$671,765	-$671,765	$0
To	Channels Platform Implementation	I.2200.EQU.C.X02	2021	Capex	$10,931,603	$863,841	$11,795,444
To	Channels Competency Centre	I.2200.EQU.C.X06	2021	Capex	$343,260	$80,583	$423,843
From	Channels Completion and Handover Funds (Cont	I.2200.ROB.O.X98	2021	Opex	$52,425	-$52,425	$0
To	Channels Platform Implementation	I.2200.ROB.O.X02	2021	Opex	$1,834,875	$52,425	$1,887,300
				Total	$14,483,789	-$0	$14,483,789

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
From	Project Management	I.2200.EQU.C.X99	2022	Capex	$646,000	-$453,068	$192,932
From	Channels Completion and Handover Funds (Cont	I.2200.EQU.C.X98	2022	Capex	$527,850	-$527,850	$0
From	Channels Competency Centre	I.2200.EQU.C.X06	2022	Capex	$500,000	-$184,281	$315,719
To	Channels Platform Implementation	I.2200.EQU.C.X02	2022	Capex	$7,457,201	$1,165,199	$8,622,400
To	Channels Completion and Handover Funds (Cont	I.2200.ROB.O.X98	2022	Opex	$56,961	-$56,961	$0
From	Channels Platform Implementation	I.2200.ROB.O.X02	2022	Opex	$2,130,761	$56,961	$2,187,722
				Total	$11,318,773	$0	$11,318,773

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Table 3 - Proposed budget within Stream Envelope - summarises proposed budget based, to fit within the current stream budget envelope, including: WBS, financial year and CAPEX/OPEX breakdown. This does not reflect what the stream requires to delivery on T2 scope.

WBS	Project Name	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Total Project Budget	CR 101 Movement	Total Project Budget (CR approved)
I.2200.EQU.C.X01	User Experience Design	$778,006	$3,347,170	$0	$0	$4,125,177	-$223,122	$3,902,054
I.2200.ROB.O.X01	User Experience Design	$13,923	$79,792	$0	$0	$93,715	$0	$93,715
I.2200.EQU.C.X99	Project Management	$386,295	$372,353	$649,861	$646,000	$2,054,509	-$645,144	$1,409,365
I.2200.EQU.C.X04	Content Delivery Network	$9,200	$0	$0	$0	$9,200	$0	$9,200
I.2200.EQU.C.X03	Channels Platform Operation	$288,074	$0	$0	$0	$288,074	$0	$288,074
I.2200.ROB.O.X03	Channels Platform Operation	$14,479	$0	$0	$0	$14,479	$0	$14,479
I.2200.EQU.C.X02	Channels Platform Implementation	$1,186,248	$12,259,143	$10,931,603	$7,457,201	$31,834,195	$3,004,449	$34,838,644
I.2200.ROB.O.X02	Channels Platform Implementation	$91,318	$2,287,608	$1,834,875	$2,130,761	$6,344,562	$109,386	$6,453,948
I.2200.EQU.C.X98	Channels Completion and Handover Funds (Contingency)	$0	$752,287	$671,765	$527,850	$1,951,902	-$1,951,902	$0
I.2200.ROB.O.X98	Channels Completion and Handover Funds (Contingency)	-$36,000	$0	$52,425	$56,961	$73,386	-$109,386	-$36,000
I.2200.EQU.C.X06	Channels Competency Centre	$144,954	$455,344	$343,260	$500,000	$1,443,558	-$184,281	$1,259,277
I.2200.ROB.O.X06	Channels Competency Centre	$0	$50,000	$0	$0	$50,000	$0	$50,000
	Totals	**$2,876,497**	**$19,603,698**	**$14,483,789**	**$11,318,773**	**$48,282,757**	**$0**	**$48,282,757**

☒ Costs have been approved by the ROBUST Finance Team

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Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged during change request impact assessment.

Stakeholders Consulted

*** only if relevant for change, provide reason why not relevant**
^ use this field to add multiple names where applicable

Role	Name(s)^	Date
1. PMO	[redacted]	
2. Architecture*^		
3. Security Architecture		
4. Tester*^		
5. Business Analyst*		
6. Transformation*		
7. Risk and Issue Lead*	[redacted]	
8. Quality & Benefits Assurance*		
9. Scheduler*		
10. Finance Lead	[redacted]	
11. Contracts & Acquisitions*		
12. Business Owner		
13. CISO*		
14. Delivery Stream Lead	[redacted]	05/06/2020
15. GM Delivery	[redacted]	
16. GM Business & Governance		
17. GM Architecture & Design		
18. Service Delivery & Transition Stream Lead		
19. Other (please specify)		
20. Change Review Forum Date		

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PMO TO COMPLETE

Section 5 – Change Request Approvals

Out of Session - Approval

Decision Maker Role	Name	Date	Approval *(Decision ID)*
ROBUST Program Director	[redacted]	30/06/20	400
Sponsor	[redacted]	30/06/20	400

In Session - Approval

Decision Making Governance Body	Date	Approval *(Decision ID)*

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Document 11

From: Excluded by consent
To: Robust Secretariat; Excluded by consent: sec S 47 F
Cc: Excluded by consent: section 22 Robust PMO; Robust Finance; Excluded by consent Excluded by
Subject: RE: FOR APPROVAL: Change Request 101 - Channels Delivery Stream EOFY Budget re-allocation [DLM=For-Official-Use-Only]
Date: Tuesday, 30 June 2020 7:13:40 AM
Attachments: image001.gif

Approved,
Regards
Redact under S 4

From: Redact under S 47 F **On Behalf Of** Robust Secretariat
Sent: Friday, 26 June 2020 2:37 PM
To: Excluded by consent: section 22 S Excluded by consent: section 22
Cc: Excluded by consent: section 22
Excluded by consent: section 22
Excluded by consent: section 22 Robust Secretariat Excluded by consent: section 22; Robust PMO
Excluded by consent: section 22 Robust Finance Excluded by consent: section 22
Excluded by consent: Excluded by consent:
Subject: FOR APPROVAL: Change Request 101 - Channels Delivery Stream EOFY Budget re-allocation [DLM=For-Official-Use-Only]

Dear Redact under S 47 F

As requested by the ROBUST PMO on behalf of the Channels Delivery Stream, please find a link to CR 101 which requires your review and approval. Should you be unable to access the link, a copy of the CR has been attached within this email.

Please note that the Change Request has been reviewed and endorsed by the Change Review Forum (CRF Chair, Deputy Chair and Finance Leads) out of session on 24 June 2020.

CR Particulars:

CR # & Name	CR 101 – Channels Delivery Stream EOFY Budget re-allocation
Project Name	Channels Delivery Stream
Project Manager	
Stream Lead	Excluded by consent: section 22
CR summary:	As a part of activities by the Channels stream to re-baseline and re-align Delivery Stream Plans and Project Delivery Plans, the Channels stream

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	budget has been reviewed and changes are required therefore, Channels stream is completing a Change Request to perform a budget re-alignment for the end of financial year.

We would appreciate your out-of-session approval by **COB Tuesday 30 June.**

Kind regards,

ROBUST Secretariat

cid:image001.gif@01D4B7BA.07E25320

ROBUST Program
Bureau of Meteorology
GPO Box 1289 Melbourne VIC 3001
700 Collins Street, Docklands VIC 3008
Redact under S 47 F
www.bom.gov.au

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ROBUST Program Control Group

PCG 2020/10

AGENDA ITEM: 4

For Decision

16 October 2020

Re-baseline of Program Milestones

Written by: [redacted] ROBUST General Manager Business & Governance and Redact under S 47 F, ROBUST General Manager Delivery

Sponsor: [redacted] ROBUST Program Director

PURPOSE

1. Approve the re-baseline of Program milestones to align revised delivery dates.

RECOMMENDATION

2. That the PCG:
   a. Approve the revised Program milestone delivery dates as listed in Table 1.
   b. Approve the drawdown of capital Program contingency of $4.5M.
   c. Redact under S 22 [redacted]
   d. Redact under S 22 [redacted]

BACKGROUND

3. The ROBUST Program, due to its size and complexity, green-fields nature and highly integrated design, coupled with COVID-19 working arrangements, has placed significant pressure on the release schedule, requiring reassessment of Tranche 2 schedule and costs.
4. The Program has previously noted watch points relating to infrastructure stream schedule and costs. The performance of the Redact under S 22 [redacted] Channels streams are partly reliant on dependencies on this Infrastructure scope. The accumulated effect of the Infrastructure schedule performance has also led to planned release dates becoming unachievable.
5. Redact under S 22 [redacted]
6. The Program has undertaken a review to revise related and dependent milestones in line with these revised infrastructure delivery dates. This review has resulted in the request to re-baseline several Program milestones

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7. Schedule performance is the primary driver of Program costs. The delays to Redact under S 22 , Channels and Releases has a material cost impact.
8. At the start of COVID-19 work from home restrictions it was anticipated the program would return to office-based work by September 2020. The extension of lockdown in Victoria has created the need to expand the tactical remote access solution to more users. This work was prioritised by the Infrastructure stream, further impacting schedule.
9. The Program has also implemented a mandated three-week shut-down over Christmas to refresh and revitalise the team.
10. Redact under S 22

DISCUSSION

12. The Program delays stem from the cumulative impacts associated with the delivery of critical infrastructure and environment build activities and associated dependencies. Major delays are attributable to:
    a. The Program finalising detailed infrastructure designs, delaying the vendor as solutions were reworked and rebuilt. These delays and changes to agreed solutions have required vendor contract variations to update scope, schedule, and associated costs.
    b. Resource constraints with key security and architecture resources from ROBUST and the vendor addressing Bureau solution revisions, delaying the commencement on key security services such as patch and vulnerability management.
    c. Delays with Infrastructure provisioning have had knock-on impacts to the establishment of non-production and production environments required for ROBUST integrated releases (cloud and on-premise).
    d. Redact under S 22
    e. COVID-19 work from home restrictions have impacted delivery efficiencies. Although activities are progressing, some of the activities have taken longer time than originally planned
    f. The website, which is being delivered by Channels, is powered by 5 Geospatial enterprise APIs for dynamic content that are supplied by the ROBUST Section 22 stream (Point Observations and Geospatial projects via the Integration Platform). Detailed requirements analysis between the two delivery partners uncovered more solution complexity that requires additional build and test iterations, planned to

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complete in December 2020. There is also an exponential increase in Point Observations quality rules which were found through design and analysis iterations.

13. These delays have resulted in downstream impacts for aspects of Redact under S 22 Channels projects and impacted the delivery dates for the integrated release schedule.

Redact under S 22

15. Impacted projects and delivery streams have worked to develop revised plans, resulting in change requests being tabled to their respective Steering Groups. However, decision authority to move the baseline delivery dates for P1 milestones rests only with the Program Control Group.
16. The proposed Program milestone movements are shown below in Table 1.
17. The re-baselined dates in Table 1 assume that the Program can return a number of delivery staff and vendors to work from 700 Collins St from December 2020, under socially distanced working arrangements.

Table 1 – Major milestone movement overview

Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	P1/Major Milestone	Risk to Achieving Revised Date
Redact under S 22					
Redact under S 22					
Redact under S 22					
Redact under S 22					
Release 2	Release Management	26/02/2021	30/04/2021	Major	Medium
Redact under S 22					
Website Beta Release	Channels	26/02/2021	30/04/2021	P2	Medium

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Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	P1/Major Milestone	Risk to Achieving Revised Date
Website Beta Release Contingency	Channels	NA	11/06/2021	P1	Low
Release 2 Contingency	Release Management	NA	11/06/2021	Major	Low
New Website Launch	Channels	14/06/2021	30/08/2021	P1	Low

Release Management

18. The ROBUST Program introduced Integrated Release Management to ensure that there is appropriate level of system integration across the projects that are interdependent and need to be tested and deployed to production together, that go-live activities were sequenced and appropriately considered technical, operational and business readiness activities required for technology and capability to go-live.

19. ROBUST has planned 3 Integrated Releases requiring schedule changes, shown at Table 2 below:

Redact under S 22

c. Release 2 – Beta Website Release (including Data Platform)

Table 2 – Release overview

Milestone Name	Current Baseline Date	Revised Date	Risk to Achieving Revised Date
Redact under S 22			
Release 2	26/02/2021	30/04/2021	Medium
Release 2 Contingency	N/A	11/06/2021	Low

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20. The Release 2 contingency relates to a six-week deployment window to mitigate solution complexity, weather disruptions and working from home arrangements.
21. As a result of milestone delays with infrastructure, with dependency impacts on Data Integration and Channels streams, the Integrated Release Plan will be updated.
22. Additional scope for Releases 1 and 2 is proposed to be included such as additional interfaces for Release 1 and static content for Release 2 (~20% more), subject to Steering Group approval.
23. The launch of the website in August 2021 is not anticipated to change because of these release date changes. For the website, this means a reduction of two months between Website Beta Release and the website launch, providing a total of four months in beta website stage between April 2020 and August 2020.
24. Whilst in Beta, there will be incremental feature updates to the website via minor releases, prior to new website launch in Release 3.
25. The ROBUST Release calendar, which includes future major and minor releases in 2021 will be adjusted as a result of these schedule changes. This is subject to Release Steering Group approval and will be reflected accordingly in the Integrated Schedule and Release Calendar.

Financial Overview

26. The total financial impact is Redact under S 22 The cost increase is a result of discovered complexity in the Redact under S 22 and Channels streams, increased vendor costs, schedule impacts related to working from home and the costs of the resulting schedule movements, both for the individual streams and supporting capabilities.
27. In addition, there is a further Redact under S 22 in Section 22 and Channels added this month to the Estimate at Complete (EAC) forecasts which are not related to these milestone movements. They are noted in this paper to ensure full reconciliation to the Program financial report total EAC movement. Change requests have not been tabled for these additional pressures and they are not part of the proposed drawdown from contingency.
28. Table 3 below provides a summary of the streams impacted by the Program milestone movements. Definitions in the table are as follows:
    a. Release: Redact under S 22 the impact on re-baselining release dates.
    b. Redact under S 22
    c. Other: Redact under S 22 the impact if future change requests are approved to fund various stream activities.

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Table 3 – Financial impact overview

Stream	Current Budget	Release	Infrastructure	Other	EAC	Variance Budget to EAC
Channels	48.28	0.95	-	1.23	50.46	(2.18)
Redact under S 22						

Redact under S 22

32. Redact under S 22

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Redact under S 22

Redact under S 22

Redact under S 22

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45. Redact under S 22

KEY RISKS/SENSITIVITIES

46. The new release dates have been determined considering available and operational dates for infrastructure and critical paths for the environment builds.
47. The Program's ability to meet these revised dates is contingent upon the dependencies being met as set out in the schedules. Any further delays beyond the dates at Table 1 may have a cascading effect on these, and subsequent releases. Further delays are also likely to have material cost implications, further reducing the level of contingency funds available for Tranche 3.
48. Testing timelines are already constrained, any further delays to testing or significant defects identified during testing may also threaten the feasibility of release dates.
49. Non-Production and Production environment management will continue to require close monitoring as it is vital link between the supplying Section 22 projects and the consuming Redact under S 22 and Channels projects. Any delays in this space will adversely impact Releases 1 and 2.
50. There are resource constraints which require close management to allow progress on some key security services.
51. This schedule movement and contingency drawdown limits the Program financial flexibility, meaning any further schedule delays or cost pressures are likely to result in scope and/or benefit adjustments.

COMMUNICATION AND NEXT STEPS

52. Subject to any PCG decisions, the following subsequent actions are planned:
    a. ROBUST General Manager Business and Governance will work with the Bureau's Communications General Manager to update the Minister's office regarding the new Website Beta Go-Live timing.
    b. ROBUST Program Director will advise relevant ROBUST steering groups of PCG decisions.
    c. ROBUST Program Director will approve allocating budget to relevant streams and projects.
    d. Relevant and downstream change requests will be formalised and approved as the audit trail for budget adjustments.
    e. Relevant Delivery stream plans and Project delivery plans will be updated.
    f. The Program scope review will be completed, with options to be presented to the PCG at the December 2020 meeting.
    g. The Bureau Executive will be informed through the monthly ROBUST update.

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Consultation completed with:

ROBUST T2 Stream Leads, ROBUST Project Managers, ROBUST Release Managers, ROBUST Environment Team, ROBUST Testing Team, ROBUST Deployment Team, ROBUST Enterprise Architect & Integration Architect Leads, ROBUST Finance.

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	Channels Platform	**Project Manager**	Excluded by consent: section 2 [redacted]
Delivery Stream Name	Channels	**Business Owner**	Excluded by consent: section 22 [redacted]
Delivery Stream Manager	Excluded by consent: section 22 [redacted]	**Program Director**	Excluded by consent: se [redacted]

1.2 Change Request Details

Title	Re-baseline of Release 2.0 Channels Milestones			**Request ID**	128
Requestor	Excluded by consent: section 22 [redacted]				
Submission Date	06/10/2020				
Required by Date	14/10/2020				
Priority *Refer to Issue Management Priority Analysis*	5-Extreme ☒	4-Major ☐	3-Moderate ☐	2-Low ☐	1-Negligible ☐
Change Type *Select at least ONE*	Scope ☐ Financial ☒ Benefits ☐ Schedule ☒ Resource ☒ Contract ☐				

Change Request Description

Ensure there is commentary that identifies the reason for the change (the root cause), examples can be: poorly defined scope, missed requirements, identified outcomes can be achieved in a more efficient manner.

Reasons for change

- At the August 2020 Releases Steering Group (RSG), it was reported that the Release 0 (R0) and Release 1 (R1) were no longer achievable and the current program milestone for ROBUST Release 2 (R2) (15 February 2021) for the deployment of the new Bureau Website Beta was at risk.
- The impact to the release schedules was due to the cumulative impact of delays with the delivery of critical Section 22 [redacted] dependencies and environment build pre-requisites activities.
- At the September RSG (29/09/2020), the decision paper *'ROBUST Program – Re-baseline of Releases 0, 1 and 2'* was presented. The RSG endorsed the recommended revised dates for R0 and R1. The RSG allowed the recommended revised date for R2 to be used for planning purposes. To align with the proposed release schedule changes, this change request is being raised to outline the impacts to the Channels stream for R2.

Impact Assessment & Revised Release Schedules

- An impact assessment of the releases was conducted based on schedule delays to date, available and operational dates of infrastructure Redact under S 22 [redacted] and critical path items for the environment build.
- The impact assessment confirmed that the current baselined key deployment milestones of all three releases have been impacted and are no longer achievable. Redact under S 22 [redacted]
- The direct impacts to planned Channels activities have focussed on the Platform related tasks, including:
  i. Platform detailed design
  ii. Environment and tools provisioning planning
  iii. Environment and tools deployment
  iv. Secure code and clean sourcing procedures

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Australian Government
Bureau of Meteorology

Redact under S 22

- It should be noted a range of activities are in-flight to prevent further delays and impacts to the overall integrated release schedule. These include:
  i. Daily stand-ups on environments & tool provisioning critical path tasks
  ii. Cross-tech forum with delivery partner representation
  iii. Weekly release management forums

Release 2 Status To-Date

- Channels build and system test delivery work continues in the tactical cloud environment.
  i. Channels build and system activities are on track to complete by 16 Oct 2020
  ii. Channels Platform activities to build the SIT environment are planned to commence from 05 October 2020. Remote user connectivity and Linux OS SOE dependencies are on track to be delivered on 25 September 2020 by the infrastructure team.

Scope of Release 2

The high-level scope of R2 includes

- To meet the needs of 90% of visitors to the Bureau's websites, ensuring a logical (satisfactory) user experience, and
- To support public safety by including additional observations, forecasts and warnings that may fall outside of the 90% of most visited information.
- To provide a complete-looking website (e.g. consistent IA and seamless user experience)

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	Static pages brought forward • Given the delay in the Beta website release milestone, an opportunity has risen for the following scope to be brought forward into Release 2.0. It should be noted that this is currently in the stream's overall scope and hence represents only the bringing forward of scope. • Static content pages have been identified as scope brought forward as they do not require extensive end to end technical delivery risks and dependencies. • Additional 26 static pages: i. Indigenous Weather Knowledge – x 5 pages ii. Weather and Climate iii. Specialised forecasts x 8 pages iv. Flood forecasting and warning v. Past weather and climate x 6 pages vi. Long-range weather x 5 pages

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Proposed Solution Overview to Implement the Change *Ensure there is commentary that provides how the issue is going to be mitigated (can be multiple options if relevant).*	The proposed changes for the Channels delivery stream include: • Schedule changes – revised P1 and P2 milestones • Resource & financial changes – impacts to the financial forecast totalling $1,072,048 due to extensions required for Bureau resources, delivery partner resources and reduction in run services. • Contract changes – following the endorsement and approval of the re-baselined milestones, we will complete the standard contract variation processes with our delivery partners. This will include a detailed impact assessment of the vendor resource and non-resource impacts and will finalised with the ROBUST A&C team. Contract variations are anticipated to be completed in November 2020. The current stream financial forecasts include an estimate of these contract variations. This estimate is based on our detailed knowledge of the current contractual arrangements and previous contract variations for the relevant vendor. Hence, while the actual contract variation value is subject to change, we anticipate the $1,072,048 to include this final contract variation value. **Schedule changes** Program milestones associated with the Beta Website (Release 2.0) are requested to be re-baselined to reflect the critical path of the integrated release schedule shared at the RSG on 29/09/2020. Key changes include: • Revised milestones for infrastructure and environment provisioning • Revised end of system test milestones • Revised testing milestones • Revised Release 2.0 Go-live 1. Re-baseline of Channels Delivery Stream Milestones to align with the revised integrated release schedule. • CH-006 – Website Beta Release from 15 February 2021 to 30 April 2021 • CH-025 – New Website Launch from 14 June 2021 to 30 August 2021 2. Removal of Channels Delivery Stream Milestones to recognise that the website launch (CH-025) is planned to consume the previously reported contingency milestone (CH-026). • CH-026 – New Website Launch Contingency This change request also considers the compressed timeline to complete Tranche 2 activities due to the release milestone delay, namely: • Establishment of Channels platform components • Build and system test of data services • Build and system test of new interfaces and APIs • Migration of CMSS interfaces • Migration of legacy data **Contract changes** 3. Contract variation with Channels Platform Delivery Partner to account for impacts to currently contracted activities and deliverables • Reduction in run services (as the commencement of run services will be delayed while the end of run services remains unchanged). • Extension of required build and platform resources (key resources directly impacted by the delays). **Resource changes** 4. Resource extensions for existing bureau Channels team members including: • Channels Project Manager x 2 • Website Transition Manager x 1 • Lead Business Analyst x 1 • Business analysts x 2

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	• Lead Architect x 1 • Security Architect x 1 Please refer to Table 1 in Section 3.4 below. • As reported in the previous steering group periods, the stream has been impacted by several slippages in infrastructure delivery milestones, which the project was dependent on • During this time, the dependent activities have been optimised to reduce duration, e.g. using parallel teams (dual squads), optimised duration scheduling (finding opportunities to complete activities in parallel, through soft dependencies) • During this time, the stream also pro-actively reviewed its resource plan to reduce costs incurred. This included reducing team sizes, where possible, as well deferring resources who had not commenced and were dependant on delayed activities. • The risk of further delays was attempted to be mitigated with daily stand-ups for environment provisioning activities, tight dependency management and over-arching release management governance. • This optimisation of the critical path and release management did result in material shortening in the release schedule and tighter management of dependencies; however, these schedule savings have since been consumed through further delays, resulting in this change request. **Financial changes** 5. Due to (3) and (4), the estimate of total cost impact for the extension of Channels delivery stream bureau resources and delivery partners is $1,072,048. At the time of preparing this CR, the source of additional funding has not been confirmed. It is proposed that the CSG provide guidance on the additional funding source. **Static webpages brought forward** 6. Static content webpages have been identified to be brought forward into R2 as these do not require extensive end to end technical delivery risks and dependencies.

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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Related Risk/Issue in SharePoint. Please provide link.* *Description of the Risk/Issue (consequence of not performing this change)*	**Risks** CR #87 – Re-baseline of Program Milestone Dates previously re-baselined the release milestones. The following risks are currently under management and impacted by this change request due to the further delay, impacting the available duration for implementation activities. • 598 - Compressed Integrated release plan schedule for new Bureau website with little contingency could impact the website launch • 747 - If there are delays to release critical path activities, the ability to commence SIT within the planned window could be impacted. • 745 - There is a risk that there are potential gaps in the identification of requirements to enable a smooth and effective transition of products and services to the new website. • 851 - The Bureau is unable to operate the new and old website in parallel during the period from Go Live until Final Decommissioning • 873 - There may be insufficient budget to complete the full scope of website delivery activities due to increased funding of the content authoring team • 1001 – Testing resources (security & performance) for releases after release 2.0 are not currently included in the financial forecast and may have significant cost impacts on the Channels Delivery Stream.
	Issue • 442 – No access to SRA solution limits access to Digital VPC to configure the SIT environment • 470 - The Cloud Test infrastructure is further delayed, delaying the commencement of integration testing
Dependencies *Describe the impacts of the change on other projects and the related dependency (reference SharePoint register).*	Dependencies are being managed via the integrated release plan. Redact under S 22

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Benefits impact *Ensure there is commentary on the effects of the benefits the project said it would deliver, and how do they impact the outcomes (include #s) of ROBUST, as defined in the PDP.*	While the deployment milestones associated with this release have been delayed, this change request does not impact the stream's scope and benefits at the end of T2.
Other Impacts *List and describe any known impacts if this change is implemented: Consider IT systems (e.g. integration, temporary down-time, new system processes, work-arounds, re-testing etc) List and describe any business areas which will be impacted by this variation both Bureau and Robust (e.g. transformation activities, communications, business process changes etc)*	• Deferring the Go-Live of Integration Platform, new Website Beta and the associated Data Platforms will reduce the window to deliver the remaining T2 scope for Channels and [redacted] streams through future releases in calendar year 2021 (i.e. Major release (R3) between Website Beta and Website Launch needs to be dropped due to R2 Go-Live date change) . • Significant replanning needs to be carried out to optimise the release calendar. • Minister's office should be informed of the new Website Beta Go-Live date change from 15 February 2021 to 30 April 2021 via the monthly ministerial report/briefing managed by the ROBUST external communication team. To deliver the new Website Beta on 30 April 2021, the following Release 2 milestones must be met:

#	Key Release 2 Milestone	Milestone Date
1	SIT Environment Build Complete	23 Dec 2020
2	Build and System Test complete by all participating projects	22 Jan 2021
3	Pre-Production environment build complete	29 Jan 2021
4	SIT Execution Complete	16 Apr 2021
5	Security and Penetration Test Complete	16 Apr 2021
6	Production Build Complete	23 Apr 2021

Development and System Test activities in the tactical AWS system will continue until strategic development and system test environments are built. Contract variations will be required for the extended use of the tactical AWS environment until the end of December 2020.

A change in the release dates will defer the commencement of run support services. In the case of Integration support, the proposed Release 1 Go-Live date aligns with the planned outcome of the procurement of integration support services and eliminates the need for any interim support arrangements.

This change request also considers the compressed timeline to complete Tranche 2 activities due to the release milestone delay (Risk 598), namely:

- Transition of prioritised content and features from the current website to the new website
- Decommission activities for the current website

Following the successful deployment of the new platforms and the actual learnings from release go-lives, the velocity of delivery from projects will be better understood. This will allow for a recalibration of the forward plan for remaining releases and confirm T2 delivery (ETC: end of Q1 2021).

PDP and DSP updates

Following approval, the relevant Delivery Stream Plan (DSP) and Project Delivery Plan (PDP) documents will be revised with detailed impacts and circulated for re-approval and re-baselining (ETC: December CSG).

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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable)

Requirements	Proposed Re-Baseline *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	Nil
Requirements changed	Nil
Requirements deleted	Nil
Requirements deferred	Nil

3.2 Schedule Changes (as applicable)

Schedule	P#	Current Baseline		Proposed Re-Baseline		Variance
Key Milestone (M) / Deliverables		**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**No of Days (finish)** (+/-)
CH-006 Website Beta Release	2		26/02/2021		30/04/2021	+43
<NEW> Website Beta Release Contingency	1				11/06/2021	
CH-025 New Website Launch	1		14/06/2021		30/08/2021	+55
CH-026 New Website Launch Contingency	1		30/08/2021		Removal as CH-025 is planned to consume this previously reported contingency milestone	
Beta Website Build & System Test Complete	2		30/11/2020		22/01/2021	+37
Content approved for Beta Website Release	2		30/11/2020		26/02/2021	+61
Channels Incremental Release 3	2		28/05/2021		Removed due to delay in Release 2.0	
New Website Launch – Release 3 (formerly Channels Incremental Release 4)	2		30/08/2021		No change	NA
Channels Website Release 4 (formerly Channels Incremental Release 5)	2		30/11/2021		No change	NA
Channels Incremental Release 5.1	2		15/12/2021		Removed as this milestone is too close to the extreme weather season	
Decommission of existing website	2	N/A – New milestone	N/A – New milestone		30/04/2022	NA

3.3 Work Packages Impacted (as applicable)

Not applicable

From/To	Work Package #	Owner	Impact Assessment

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3.4 Costs

- This estimate of total cost impacts for the extension of Channels delivery stream bureau resources and delivery partners is $1,072,048.
- All change request costs are reflected in the ROBUST Channels Stream financial forecast. However, at the time of preparing this CR, the stream is overbudget and the source of the additional funding has not been confirmed.
- A detailed impact assessment on the commercial impact to delivery partner contracts due to the proposed re- baseline of the releases will need to be carried out however this change request includes an estimate.

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current Budget	Change Total	Proposed Budget
From	Program Director Contingency	I.3000.EQU.C.X03	2020/21	Capex	$4,000,000	-$527,303	$3,472,697
To	Channels Platform	I.2200.EQU.C.X02	2020/21	Capex	$11,795,444	$527,303	$12,322,747
From	Program Director Contingency	I.3000.EQU.C.X03	2021/22	Capex	$3,472,697	-$544,745	$2,927,952
To	Channels Platform	I.2200.EQU.C.X02	2021/22	Capex	$8,622,400	$451,426	$9,073,826
To	Digitial Operating Model	I.2200.EQU.C.X06	2021/22	Capex	$315,719	$37,227	$352,946
To	Channels Project Management	I.2200.EQU.C.X99	2021/22	Capex	$192,932	$56,092	$249,024
				Total	**$28,399,192**	**$0**	**$28,399,192**

☒ Costs have been approved by the ROBUST Finance Team

Table 1 – Estimate Channels Delivery Stream Bureau Resources cost impacts

#	Resource	Current End Date	Proposed End Date	Variance (days)
1	**Channels Project Manager 1**	31/12/2021	28/02/2022	+40
2	**Channels Project Manager 2**	30/06/2021	31/12/2021	+ 130
3	**Website Transition Manager**	30/06/2021	30/09/2021	+ 67
4	**Lead Business Analyst**	31/12/2021	28/02/2022	+40
5	**Business Analyst 1**	31/05/2021	31/03/2021	- 41
6	**Business Analyst 2**	31/03/2021	30/06/2021	+ 62
7	**Business Analyst 3**	30/06/2021	30/09/2021	+ 67
8	**Business Analyst 4**	26/03/2021	31/03/2021	+ 3
9	**Lead Architect**	30/06/2021	30/09/2021	+ 67
10	**Security Architect**	30/06/2021	30/09/2021	+ 67
11	**DDG Tech SME (Decommission)**	NEW 28/02/2022	30/04/2022	+41
Total Variance (days)				+543
Total Estimated Cost				**$572,048**

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Table 2 – Estimated Channels Platform Delivery Partner cost impacts

The below resources are directly impacted by the revised SIT environment provisioning, testing & Beta release dates. The impacts include extending platform and build resources in line with the revised dates for environment availability to commence platform tools and code deployment to the strategic environment.

#	Resource	Current End Date	Proposed End Date	Variance (days)
1	**Accenture Build Resources**	26/02/2021	30/04/2021	+43
2	**Accenture Platform Resources**	26/02/2021	30/04/2021	+43
#	**Resource**	**Current Start Date**	**Proposed Start Date**	**Variance (days)**
3	**Accenture Run Resources**	15/02/2021	30/04/2021	-43
	Total Estimated Cost ($M)			**$500,000**

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Section 4 – Change Request Stakeholders

Stakeholders Consulted

The decision paper for re-baselining of release milestones was discussed and endorsed at the RSG on 29/09/2020. There was consultation involved in the preparation of that decision paper.

Role	Name(s)^	Date
1. PMO	[redacted]	06/10/2020
2. Architecture*^	Not applicable; no architecture & design changes.	
3. Security Architecture	Not applicable; no changes to security approach & design.	
4. Tester*^	The overall integrated release plan has been widely consulted with the Testing capability and is the basis for the change request.	
5. Business Analyst*	[redacted] Lead BAs consulted.	
6. Transformation*	Not applicable; no change to transformation approach, however, leads have been informed of the proposed scheduled changes.	
7. Risk and Issue Lead*	[redacted]	06/10/2020
8. Quality & Benefits Assurance*	[redacted]	06/10/2020
9. Scheduler*	[redacted]	06/10/2020
10. Finance Lead	[redacted]	09/10/2020
11. Contracts & Acquisitions*	Not applicable; while there are contract variations anticipated, the estimates are based on previous approved CVs &/or in-flight discussions.	
12. Business Owner	The following business owners have been informed of the planned re-baselining of [redacted]s:	
13. CISO*	Not applicable as no security scope or approach change.	
14. Delivery Stream Lead	[redacted]	7/10/2020
15. GM Delivery	[redacted]	7/10/2020
16. GM Business & Governance		
17. GM Architecture & Design		
18. Service Delivery & Transition Stream Lead		
19. Other (please specify)		
20. Change Review Forum Date	6 October 2020	

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PMO TO COMPLETE

Section 5 – Change Request Approvals

Out of Session - Approval

Decision Maker Role	Name	Date	Approval *(Decision ID)*

In Session - Approval

Decision Making Governance Body	Date	Approval *(Decision ID)*

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Australian Government
Bureau of Meteorology

MINUTES OF ROBUST PROGRAM CONTROL GROUP

16 October 2020 (PCG 2020-10)

A meeting of the ROBUST Program Control Group (PCG) was held online at 10.00am on Friday 16 October 2020. It was attended Redact under S 47 F

Visitors included: Excluded by consent: section 2 der S 47 F

Secretariat: Excluded by cons ider S 47 F

Apologies: Redact under S 47 F

Agenda Item 1: Introduction

1. Redact under S 22

Agenda Item 2: Minutes of last meeting and action items

2. Redact under S 22

Agenda Item 3: Program Director's report and monthly program report

3. Redact under S 22

c. Noted updates provided by the ROBUST GM Business & Governance, ROBUST GM Delivery, ROBUST Service Delivery & Transition Lead, ROBUST Applications Delivery Stream Lead, and the following key discussion points:

i. Noted a verbal amendment to the Program Directors report, whereby a sentence within the Section 22 update is to read as follows: 'The production deployment in December will reduce the risks for Release 1 by ensuring that the new infrastructure and security services undergo production verification prior to the business go-live.'

ii. Noted that within the Infrastructure Stream, of the eight critical security controls being delivered in Release 0 Drop 3, the Program is continuing to monitor the

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Redact under S 22

Agenda Item 4: Re-baseline of Program Milestones

4. The PCG:

a. Redact under S 22

b. Redact under S 22

c. Noted the ROBUST GM Delivery's explanation of changes within the Program schedule, and the challenges in ensuring the Program delivers the required scope within the budget. The key discussion points were noted:

i. Cumulative impacts of stream schedule delays, COVID, and a detailed requirements review have indicated that the original Program milestone baseline dates are no longer achievable.

ii. Proposed re-baselining of Priority 1 (P1) milestones have been endorsed by ROBUST Steering Groups in October 2020.

iii. The Website Beta Release contingency revised date of 11 June 2021 within Table 1 (Major milestone movement overview) of the PCG paper has been moved to 14 June 2021.

iv. Redact under S 22

d. Noted the ROBUST GM Business and Governance's explanation of the financial contingency Redact under S 22. The key discussion points were noted:

i. This re-baselining of Program milestones exhausts the contingency which the Program allocated to T2 in 2018 for the purposes of reallocation across T2 projects as required.

ii. Redact under S 22

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Redact under S 22

iii. Redact under S 22

e. Redact under S 22

f. Approved the revised Program milestone delivery dates as listed in Table 1 of the Re-baseline of Program Milestones decision paper. Redact under S 22

g. Approved the drawdown of the remaining capital Program contingency Redact under S 22.

h. Redact under S 22

Decision ID 471: Approved the revised Program milestone delivery dates as listed in Table 1 of the Re-baseline of Program Milestones decision paper.

Decision ID 472: Approved the drawdown of the remaining capital Program contingency Redact under S 22

Redact under S 22

Agenda Item 5: October 2020 Federal Budget implications for ROBUST

5. Redact under S 22

The meeting closed at 11.44am. Next meeting: 13 November 2020 (subject to change).

nder S 47 F ROBUST
16 October 2020

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Channels Steering Group

CSG 2021/11

AGENDA ITEM: 3

For Decision

12 August 2021

Re-baseline Program Milestones and Financial update (CR#186)

Written by: [redacted] ROBUST Channels Delivery Stream Lead

Sponsor: [redacted] ROBUST Program Director

PURPOSE

1. To endorse Change Request #186 seeking to re-baseline Channels Program milestones to align with revised Program Milestones and Financials (refer Figure 1).

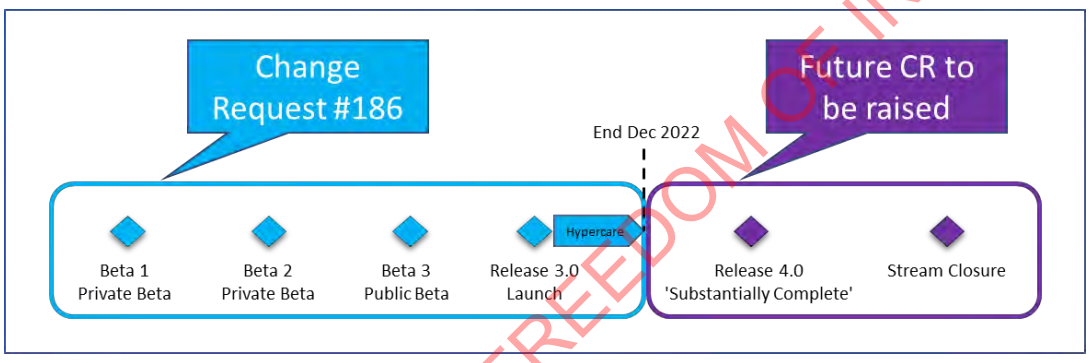


Figure 1 – Scope of Change Request

RECOMMENDATION

2. That the CSG:
   a. Endorse the revised Program milestone delivery dates and name changes as listed in Table 1a, subject to the funding being committed by the Program Director.
   b. Note the proposed Program milestone changes and associated Channels Stream financial forecast includes up to the "CH-025 New Website Launch" (Release 3.0) milestone followed by the 90-day hyper-care period.
   c. Note the revised Program milestone delivery dates as listed in Table 1b.
   d. Note the P2 milestone changes as listed in Table 1c.
   e. Approve the major milestone changes as listed in Table 2, subject to the funding being committed by the Program Director.

BACKGROUND

3. In March 2021, the ROBUST Program status was reflected as 'Amber' and the program initiated a detailed assessment of the environment build process, technical design, resourcing, ways of working and alignment of the environment build with future Bureau requirements. Issue #614 Environment Build Solution was raised.

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4. The review highlighted a need to revise how environments are being planned and built, to make the process replicable, automated and scalable. The Service Enablement Project was established to simplify the current network design and security controls and implement the required environment build process changes.
5. An impact assessment of the releases was conducted based on schedule delays to the environment build activities which confirmed that the current deployment milestones of Release 1.0 and Release 2.0 have been impacted and are no longer achievable.
6. An assumptions-based re-planning was conducted to explore options for the new Website Beta release in 2021, acknowledging the risk of end state environments unavailable in 2021 due to network simplification.
7. A proposed approach for the new Website Beta, including key considerations on users, data, architecture, and associated risks was presented and approved in the June 2021 Channels Steering Group (Decision 613) and Releases Steering Group (Decision #597).
8. Relevant Program (P1) milestones for the Channels stream require re-baselining and renaming milestones to align to the new Website Beta approach and release dates.
9. Note workshops have been conducted to refine the scope and delivery approach for the Channels stream, with key guiding principles on the treatment approach presented and agreed at the Bureau Executive Team meeting in July 2021.

DISCUSSION

10. The Program delays were due to cumulative impacts associated with the delivery of environment build and associated dependencies as detailed in Issue #614 and reported to PCG through monthly Environment Build Updates.
11. Issue #614 impacted the ability of the Program to test as per schedule the functionality for Channels, Integration and Data platforms in a connected testing environment, which in turn delayed the ability to deploy the releases in production.
12. There are also some non-technical issues that contributed to the delays and these are as follows:
    a. Complexity of website analysis resulting in delays in website feature requirements.
    b. Resignation of key resources impacting the velocity of in-flight activities.
    c. Delays in the transition of Channels API requirements to D&I.
13. The Channels delivery stream has revised project plans, resulting in change requests being tabled at the Channels Steering Group. However, decision authority to approve the change of baseline delivery dates for P1 milestones rests only with the Program Control Group. The Program will present a decision paper for PCG consideration in August.
14. Note the Program milestone "CH-016 Website Substantially Complete" (Release 4.0) is subject to website treatment approach confirmation following detailed analysis, ensuring decisions are aligned with business strategy and will deliver to core ROBUST security objectives.
15. Note that endorsement is being sought by CSG as the decision authority for P1 milestone movement rests with the ROBUST Program Control Group (PCG).

Release Management

16. Release 2 is the deployment of the new Website Beta that comprises:
    a. New Channels Platform
    b. Interfaces to support the Website

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c. New Enterprise Data Platform

a. Geospatial APIs

b. Points Observations Data Services

17. As per the updated release approach, the new secure enterprise Integration Platform will be deployed in Release 2, in addition to the scope of Release 2 indicated above.

18. The new Website Beta will be delivered in three incremental stages:

    a. Beta 1: Private Beta, Channels focused, deployment date of 30 September 2021.

    b. Beta 2: Private Beta, Channels and D&I, deployment date of 30 November 2021

    c. Beta 3: Public Beta, this is ROBUST Release 2 – Channels and D&I, deployment date of 30 June 2022.

19. A release internal milestone of 31 May 2022 will be tracked for Release 2.0, with a contingency date of 30 June 2022 to mitigate solution complexity, weather disruptions and working from home arrangements.

20. Whilst in Beta, there will be incremental feature updates to the website via post Release 2 minor releases, prior to new website launch in Release 3.

21. Release 3 Website Launch and subsequent releases to deliver the remainder of the T2 scope will be presented as a separate paper.

22. Integrated Releases requiring schedule changes are shown at Table 2 below.

23. It is proposed that all release dates are tracked as Release Management Stream milestones (major milestones) and will continue to be reported as part of the Releases status report to the PCG.

24. The proposed Program milestone changes are shown below in Table 1a, Table 1b and Table 1c. This includes proposed schedule changes and renaming of one P1 milestone and one P2 milestone.

    a. The milestone CH-024 "Website Beta Release Contingency" is proposed to be renamed to "Website Beta Release" for simplicity.

    b. The milestone CH-006 "Website Beta Release" to be renamed to "Beta 3: Public (Release 2)".

Table 1a – P1 milestone movement overview (For Endorsement)

ID	Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	Milestone type
CH-024	[Current] Website Beta Release Contingency [Revised] Website Beta Release	Channels	14/06/2020	27/06/2022	P1

Table 1b – P1 milestone movement overview (For Noting)

ID	Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	Milestone type
CH-025	New Website Launch	Channels	30/08/2021	26/09/2022	P1

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Table 1c – P2 milestone movement overview (For Noting)

ID	Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	Milestone type
CH-006	[Current] Website Beta Release [Revised] Beta 3: Public (Release 2)	Channels	30/04/2021	31/05/2022	P2
CH-030	New Website Launch	Channels	31/08/2022	26/09/2022	P2
New	New: Beta 1: Private Beta	Channels		30/09/2021	P2
New	New: Beta 2: Private Beta	Channels		30/11/2021	P2

Table 2 – Release Date movement overview

Milestone Name	Revised Date	Milestone type	Comment
New: Beta 1: Private Beta	30/09/21	Major	
New: Beta 2: Private Beta	30/11/21	Major	
Recommend Closed: Release 1 Integration Platform	31/05/22	Major	Refer to point 14 in this paper
Update: Release 2 New Website Beta	31/05/22	Major	
New: Release 2 New Website Beta contingency	27/06/22	Major	

FINANCIAL OVERVIEW

25. The $13.1M additional budget request, bringing the total stream budget to $62.5M Post approval of this decision.
26. The funding request for activities associated with Program milestones "CH-016 Website Substantially Complete" (Release 4.0) and "CH-017 Channels Stream Closed" will be subject to a later change request.

KEY RISKS/SENSITIVITIES

27. The new release dates have been determined considering available and operational dates for infrastructure and critical paths for the environment builds.
28. The Program's ability to meet these revised dates is contingent upon the dependencies being met as set out in the schedules.
29. Non-Production and Production environment management will continue to require close monitoring as it is vital link between the supplying Infrastructure projects and the consuming Data and Integration and Channels projects. Any delays in this space will adversely impact release dates.
30. Note this change request does not include integration with the CRM system. This will be the subject of a separate and dedicated CR.
31. The Program is managing a number of risks and issues relevant to these Program milestones. These are tracked in the risks and issues register, including but not limited to:

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a. Risk #1514 - Detailed design of website features can uncover more implementation complexity than known today, with implications on schedule and budget.
b. Risk #1515- Delays in key business decisions on website features and products can impact website delivery.
c. Risk #873- There may be insufficient budget to complete the full scope of website delivery activities.
d. Risk #1526- When the existing P2 milestones are re-forecast, this may lead to additional changes to P1 milestone dates.

COMMUNICATION AND NEXT STEPS

32. Finalisation of the scope, approach, and financial funding for Channels for succeeding milestones.
33. Present a paper for ROBUST Program Control Group (PCG) decision in August 2021.
34. Note the Program milestones "CH-016 Website Substantially Complete" (Release 4.0) and "CH-017 Channels Stream Closed" will be presented for CSG endorsement, once the funding is secured.

Consultation completed with:

ROBUST GM Delivery

ROBUST Finance

ROBUST PMO

ROBUST Release Management

ROBUST Channels Project Managers

ROBUST Channels Delivery Stream Lead

Attachment:

A: CR #186 Re-baseline Program Milestones and Financial update.

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	Channels Stream	**Project Manager**	Excluded by consent: section 22
Delivery Stream Name	Channels Stream	**Business Owner**	Excluded by consent: section 22
Delivery Stream Manager	Excluded by consent: section 22	**Program Director**	Excluded by consent: se

1.2 Change Request Details

Title	Re-baseline Program Milestones and Financial update			Request ID	186
Requestor	Excluded by consent: section 22				
Submission Date	30 June 2021				
Required by Date	12 August 2021				
Decision Forum *Eg: Delivery Stream Steering Group*	Channels Steering Group (CSG)				
Priority *Refer to Issue Management Priority Analysis*	5-Extreme ☐	4-Major ☒	3-Moderate ☐	2-Low ☐	1-Negligible ☐
Change Type *Select at least ONE*	Scope ☒	Financial ☒	Benefits ☐	Schedule ☒	Resource ☒ Contract ☒

Change Request Description

Ensure there is commentary that identifies the reason for the change (the root cause), examples can be: poorly defined scope, missed requirements, identified outcomes can be achieved in a more efficient manner.

An impact assessment of the releases was conducted based on schedule delays to the environment build activities which confirmed that the current baseline key deployment milestones of Release 1 and Release 2 have been impacted and are no longer achievable.

The new Website Beta approach and related deployment dates for Beta 1 and Beta 2 have been presented and approved in the Jun 2021 CSG (Decision #613). To support these approved dates, current Channels Stream P1 and P2 milestones need to be re-forecast and re-baselined.

The Channels stream and projects have reviewed schedules, financials and resources based on the new release approach resulting in this change request to be tabled at August CSG. Following CSG endorsement of this change request, a decision paper will be presented at the Program Control Group (PCG) for approval to re-baseline Channels financials, release dates, P1 and P2 milestones across the Program. This includes potential change to the expected delivery partners costs to complete remaining build scope.

This CR does not include integration with CRM, as this was not included in the baseline scope. This will be subject to a dedicated CR.

The Channels stream overall EAC has increased by approx. $13.1M compared against our current stream budget. This increase is due to the following:

- Resources (Bureau and Delivery Partner) extended to support the revised Release 3.0 (website launch) milestone and 90-day hyper-care period.
- Extension of AWS tactical cloud costs to align with the environment transition plan.

Below is a high-level summary of Channels EAC variance:

Stream	Budget	Channels stream EAC	EAC Variance
Channels	$ 49,355,000	$ 62,932,596	-$ 13,577,596

NOTE: The table above presents a higher EAC Variance as it includes a duration beyond the time period of this Change Request.

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Proposed Solution Overview to Implement the Change *Ensure there is commentary that provides how the issue is going to be mitigated (can be multiple options if relevant).*	**Proposed solution** The proposed changes for the Channels delivery stream include: • Overall: This change request is associated with the period until the "CH-025 New Website Launch" (Release 3.0) milestone followed by the 90 day, hyper-care period. A subsequent CR will be required for schedule and financials associated with the Program milestones "CH-016 Website Substantially Complete" (Release 4.0) and "CH-017 Channels Stream Closed". • Schedule changes – revised P1 and P2 milestones • Resource & financial changes a preliminary estimate for the impacts to the stream financial forecast have been undertaken, including: i. Bureau resource extensions – right-size the team and extend current resources, where required, ramping down to Dec 2022. ii. Delivery partner resource changes (i.e. build and platform resources) iii. Software licensing costs iv. Tactical AWS cloud hosting costs • Delivery partner contract variations – contract changes will occur upon further detailed analysis on commercial impacts with the delivery partners. **Schedule changes:** • The program milestones are requested to be re-baselined to reflect the new Website Beta approach and the related deployment dates shared at the RSG on 09/06/2021: i. Beta 1 – Private: Deployment date of 30 September 2021. ii. Beta 2 – Private: Deployment date of 30 November 2021. iii. Beta 3 – Public (Release 2): Deployment date of 31 May 2022 (with a contingency date of 30 June 2022). iv. Note that with the updated beta approach, the new Enterprise Integration Platform will be deployed in production in Release 2 (Beta 3). • Re-baseline of Channels Delivery Stream P1 and P2 Milestone dates. • Renaming milestones – i. The milestone CH-024 "Website Beta Release Contingency" is proposed to be renamed to "Website Beta Release" to differentiate from the major milestone (P2) which does not include contingency. ii. The milestone "Website Beta Release" to be renamed to "Beta 3: Public (Release 2)". • New P2 milestones i. New: Beta 1: Private Beta ii. New: Beta 2: Private Beta • Removing milestone i. New Website Launch Contingency: Chan_Channels Delivery Stream Master Schedule ii. New Website Launch Contingency: Chan_Platform Implementation iii. Website Beta Release Contingency: Chan_Platform Implementation iv. New Website Launch- Chan_Channels Delivery Stream Master Schedule, as duplicate of New Website Launch- Chan_Platform Implementation. v. New Website Substantially Complete- Chan_Channels Delivery Stream Master Schedule, as duplicate of New Website Substantially Complete- Chan_Platform Implementation. • CR#186 will be revised to only seek endorsement of the P1 milestones until the Release 2.0 (Public Beta) timeframes. A second change request will be needed for the later P1 milestones, after Release 2.0, and submitted at a later date when there is clarity on scope and timeframes. Taking this approach, the later milestones will remain with the

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current baseline date and report Red (i.e. milestone CH-016 "New Website Substantially Complete" and CH-017 "Channels Stream Closed").

Table 1a - P1 milestone movement overview

ID	Project Name	P1	Task Name	NEW Baseline Finish Date	Current Baseline Finish Date
CH-024	Channels Platform	P1	Website Beta Release Contingency [Rename to Website Beta Release]	27/06/2022	14/06/2020

Table 1b – P1 milestone movement overview

ID	Project Name	P1	Task Name	NEW Baseline Finish Date	Current Baseline Finish Date
CH-025	Channels Platform	P1	New Website Launch	26/09/2022	30/08/2021

Table 1c-P2 milestone movement overview

- **Contract changes:** Contract variation with Channels Delivery Partner-Accenture
  i. CV002 conditionally approved at CRF (CR#157) ($0.301M)
  ii. CV003 conditionally approved at CRF (CR#179) ($0.364M)

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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Related Risk/Issue in SharePoint. Please provide link.* *Description of the Risk/Issue (consequence of not performing this change)*	The following risks are currently under management and impacted by this change request due to the further delay, impacting the available duration for implementation activities. a. Risk #1514 - Detailed design of website features can uncover more implementation complexity than known today with implications on schedule and budget. b. Risk #1515- Delays in key business decisions on website features and products can impact website delivery. c. Risk #873- There may be insufficient budget to complete the full scope of website delivery activities. d. Risk #1526- When the existing P2 milestones are re-forecast, this may lead to additional changes to P1 milestone dates.
Dependencies *Describe the impacts of the change on other projects and the related dependency (reference SharePoint register).*	The overall integrated release plan articulates the key dependencies between streams and projects, who are contributing to the Website releases. There is further work required to unpack the detailed dependencies and impacts on the T3 application remediation.
Benefits impact *Ensure there is commentary on the effects of the benefits the project said it would deliver, and how do they impact the outcomes (include #s) of ROBUST, as defined in the PDP.*	We anticipate that there will be a delay in planned benefits due to these schedule changes. However, we have not noted any removal of benefits as the current approach is to not reduce planned stream and project scope.
Other Impacts *List and describe any known impacts if this change is implemented: Consider IT systems (e.g. integration, temporary down-time, new system processes, work-arounds, re-testing etc) List and describe any business areas which will be impacted by this variation both Bureau and Robust (e.g. transformation activities, communications, business process changes etc)*	Project Delivery Plans and Delivery Stream Plan will require an update to align with this re-baselining of P1 milestones.

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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable)

The forecast is based on the following Post Beta Treatment Approach:

Topic	Proposed Recommendation Summary
Water (Public Pages)	• Complete Security Risk Assessment (SRA) of the existing Water 'sub-site'. • Retain existing Water 'sub-site' and effectively point the new website to this existing sub-site
Climate (Public Pages)	• Two step treatment approach: I. (Step 1) Point new website to existing Climate website/pages. II. (Step 2) Deliver prioritised dynamic climate pages (Historical point obs, summary point obs), which are dependent on the following: III. (Channels) Website feature and API requirements IV. (D&I PTOBS) ADAM migration (essential climate tables only). V. (D&I Geospatial) Climate API. • Currently out of scope is development of any additional Climate web features (over and above the prioritised pages noted above).
Aviation (Public Pages)	• Security Risk Assessment (SRA) of the existing Aviation 'sub-site' • Point to existing Aviation sub-site.
Registered User Sites	• Do not consider the 170 unused Registered User sites (not accessed since 2019). • Do not consider the 44 registered user sites with only Public links. • registered user sites to SSP (to ensure the SSP capability is functioning end-to-end). • No UX uplift for Defence complex subsite, but anticipate considerable site consolidation (e.g. decommission of old operational pages). • No UX uplift for 'ssuweb' E&R complex subsite.
Data Access (FTP)	• Anonymous FTP will not be provided on the new website. • New Website will implement select products that need file access via registered secure file access protocols. • However, the decommission of the current anonymous FTP solution cannot take place until completion of the transition to the new website
Data Distribution (Fax)	• Discourage Fax

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Requirements	Proposed Re-Baseline *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable)

Schedule	P#	Current Baseline		Proposed Re-Baseline		Variance
Key milestone / Deliverables		**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**No of Days (finish)** (+/-)
Website Beta Release Contingency	P1		**14/06/2020**		**27/06/2022**	+270 days
New Website Launch	P1		**30/08/2021**		**26/09/2022**	+267 days
					Total Variance (d):	

3.3 Work Packages Impacted (as applicable)

From/To	Work Package #	Owner	Impact Assessment

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3.4 Costs

As outlined in section ' Proposed Solution Overview to Implement the Change' there are a range of costs associated with this schedule change. A preliminary exercise to estimate these costs resulted in a forecast in the range of $62.5M (approximately $13.1M increase in EAC). At the time of preparing this CR, work is underway to look at options to reduce this cost increase and to confirm the source of additional funding.

To/From	WBS Name	WBS Code	F/Y	Capex/Opex	Current	Change	Proposed
From	Program Director Contingency	I.3000.EQU.C.X01	FY21/22	Capex	2,750,000	(2,750,000)	-
From	Program Director Contingency	I.3000.EQU.C.X05	FY21/22	Capex	2,759,000	(2,759,000)	-
From	Program Director Contingency	I.3000.EQU.C.X06	FY21/22	Capex	3,223,788	(3,223,788)	-
From	Program Director Contingency	I.3000.EQU.C.X09	FY21/22	Capex	4,200,000	(1,517,072)	2,682,928
To	Channels Platform	I.2200.EQU.C.X02	FY21/22	Capex	9,073,826	9,217,665	18,291,491
To	Digital Operating Model	I.2200.EQU.C.X06	FY21/22	Capex	352,946	33,063	386,009
To	Channels Project Management	I.2200.EQU.C.X99	FY21/22	Capex	249,024	999,132	1,248,156
From	Program Director Contingency	I.3000.EQU.C.X07	FY22/23	Capex	5,000,000	(2,850,140)	2,149,860
To	Channels Platform	I.2200.EQU.C.X02	FY22/23	Capex	-	2,574,774	2,574,774
To	Digital Operating Model	I.2200.EQU.C.X06	FY22/23	Capex	-	99,139	99,139
To	Channels Project Management	I.2200.EQU.C.X99	FY22/23	Capex	-	176,227	176,227
				TOTAL	27,608,584	-	27,608,584

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Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged during change request impact assessment.

Stakeholders Consulted

*** only if relevant for change, provide reason why not relevant**
^ use this field to add multiple names where applicable

Role	Name(s)^	Date
1. PMO	[redacted]	
2. Architecture*^		
3. Security Architecture		
4. Tester*^		
5. Business Analyst*		
6. Transformation*		
7. Risk and Issue Lead*	[redacted]	
8. Quality & Benefits Assurance*		
9. Scheduler*		
10. Finance Lead		
11. Contracts & Acquisitions*		
12. Business Owner		
13. CISO*		
14. Delivery Stream Lead	[redacted]	
15. GM Delivery		
16. GM Business & Governance		
17. GM Architecture & Design		
18. Service Delivery & Transition Stream Lead		
19. Other (please specify)		
20. Change Review Forum (date)	05/08/2021	
21. Design Authority Forum (date)		

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PMO TO COMPLETE

Section 5 – Change Request Approvals

Out of Session - Approval

Decision Maker Role	Name	Date	Approval *(Decision ID)*

In Session - Approval

Decision Making Governance Body	Date	Approval *(Decision ID)*
CSG	**12-August-2021**	Decision ID 671
PCG	**13-August-2021**	Decision ID 686

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Bureau of Meteorology

MINUTES OF CHANNELS STEERING GROUP
12 August 2021 (CSG 2021-11)

A meeting of the Channels Steering Group (CSG) was held online at 08:30AM on Thursday 12 August 2021. It was attended by Excluded by consent: section 22 [redacted] Secretariat: Excluded by consent: section 22 [redacted]

Apologies: Excluded by consent: section 22 [redacted]

Key outcomes from this meeting:

a. Change Request 186: Re-baseline Program Milestone and Financial Update was approved.

b. Redact under S 22 [redacted]

Agenda Item 1: Review Actions

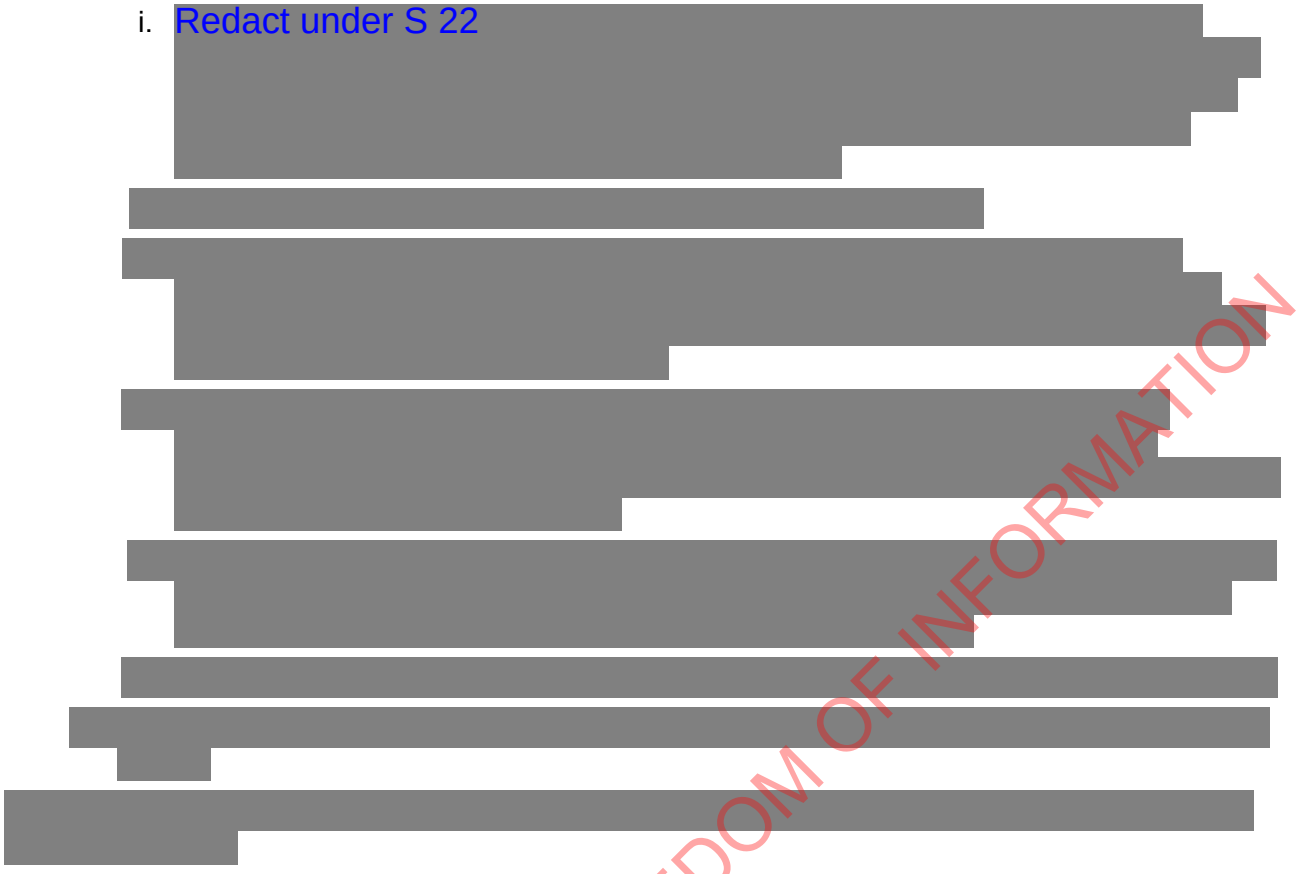
1. Redact under S 22 [redacted]

Agenda Item 2: Monthly Status Report

2. Redact under S 22 [redacted] Excluded by consent: section 22 [redacted]

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i. Redact under S 22



Agenda Item 3: Re-baseline Program Milestone and Financial Update (CR#186)

3. The SG:

a. Noted the request to endorse the revised Program milestone delivery dates and name changes, with funding having been committed by the Program Director from Program Director Contingency.

b. Noted the proposed Program milestone changes and associated Channels Stream financial forecast includes up to the "CH-025 New Website Launch" (Release 3.0) milestone followed by the 90-day hyper-care period.

Redact under S 22

e. Noted the request to approve the major milestone changes as listed in Table 2, with funding having been committed by the Program Director from Program Director Contingency.

f. Noted the context provided by [redacted] summary of the recommendations of the CR and the Change Control process with the following key points discussed:

i. The Program Control Group (PCG) makes recommendations to the CEO for changes in P1 milestones but requires earlier governance checks from the Stream SGs.

ii. There is sufficient confidence to fund and re-baseline activities until December 2022 which is the purpose of this CR.

iii. Redact under S 22

g. Redact under S 22

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h. Redact under S 22

i. Noted the confirmation that the $13.1m EAC variance relates to R3.0 activities and associated 90-day warranty period (until December 2022). Redact under S 22

Re

k. Approved Change Request 186: Re-baseline Program Milestone and Financial Update.

Decision 671: Change Request 186: Re-baseline Program Milestone and Financial Update was approved.

Agenda Item 4: Beta 1 Release Plan

4. Redact under S 22

Agenda Item 5: Beta 1 Customer Test Plan and Feedback Framework

5. Redact under S 22

effort made in CALD Community engagement.

Agenda Item 6: Other business

6. Redact under S 22

The meeting closed at 9:50am. Next meeting: 31 August 2021 (subject to change).

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[redacted]
12 August 2021

Decisions

ID	Title	Date	Status	Comment
[redacted]				
671	Change Request 186: Re-baseline Program Milestone and Financial Update	12/08	Approved	

Action Items

ID	Title	Lead	Status	Due Date	Update
[redacted]					

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ID	Title	Lead	Status	Due Date	Update
1655	The Stream Lead will split CR#186 into two CRs. The first (CR#186), to seek Endorsement of the P1 milestones until the Release 2.0 (Public Beta) timeframes are known—for Approval by the ROBUST PCG—and for Approval of the Major milestone changes (for out of session approval); the second, for the later P1 milestones, after Release 2.0, to be submitted at a later date when there is clarity on scope and timeframes.	[redacted]	Recommend Close	12/08	06/08: CR#186 updated to include milestones up until the Website Launch (Release 3.0). A subsequent CR to follow for later milestones (Release 4.0 and Stream Closure).
1654	The Stream Lead will arrange an out of session meeting regarding the Information Architecture (IA) coded to Beta, Post Beta and the remainder, which is not being addressed, and SSP, to ensure clarity on scope.	[redacted]	Open	08/09 ~~12/08~~	06/08: Out of session CSG being scheduled on 31/08.
1653	[redacted] will arrange an ET session to discuss content migration approach with the inclusion of Sandy Whight to advise on issues around Self-Service Portal (SSP).	[redacted]	Recommend Close	12/08	05/08: ET session held in July ET meeting covering website scope including SSP.
1652	Regarding action item 1394: the Stream Lead will provide a mapping of content and treatment approach when being migrated to the new website.	[redacted]	Recommend Close	12/08	06/08: Recommend close as duplicative with Action 1654. In any case, this will be covered in the out-of-session CSG, which is currently being scheduled to cover the detailed scope and treatment approaches for post-Beta content.
1611	Create a strawman on possible actions for Water and Climate content to inform a strategic approach and present to SG.	[redacted]	Recommend Close	12/08 ~~14/07~~	04/08: Presented at out of session CSG on 04/08. 06/07: Discussions underway and preparing content on website treatment approach for August CSG.

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ID	Title	Lead	Status	Due Date	Update

Section 22

RELEASED UNDER FREEDOM OF INFORMATION

ID	Title	Lead	Status	Due Date	Update

Section 22

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ID	Title	Lead	Status	Due Date	Update

Section 22

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ROBUST Program Control Group

PCG 2021/10

AGENDA ITEM: 2

For Decision

3 November 2021

Re-baseline of ROBUST Program

Written by: [redacted] ROBUST General Manager Business & Governance and [redacted] ROBUST General Manager Delivery

Sponsor: [redacted] ROBUST Program Director

PURPOSE

1. Approve the re-baseline of Program milestones and budget to align to revised delivery dates.

RECOMMENDATION

2. That the PCG:

Redact under S 22

b. Note the movement of funds from the Redact under S 22 Redact under S 22 Redact under S 22 to meet FY2021/22 and FY 2022/23 budget shortfall in the Redact under S 22 and Channels Delivery Streams Redact under S 22 Redact under S 22

Redact under S 22

Redact under S 22

BACKGROUND

3. The ROBUST Program is a complex, interconnected program of works focusing on the security, stability and resilience risks of the Bureau's ICT networks, data and assets.

4. The Program's size, complexity, green-fields nature, and highly integrated design, coupled with the COVID-19 working environment and scarcity and increasing cost of quality resources; has placed significant pressure on Program delivery, requiring reassessment of Tranche 2 and Tranche 3 schedule and delivery costs.

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5. All these risks have previously been identified and discussed with the PCG, however in combination, the risks have now become an issue requiring immediate resolution.
6. To realise the full suite of Program benefits, most particularly the lowering of the security risk profile, the Bureau must prioritise and complete the core of the program across the infrastructure, data and integration, and channels streams.

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DISCUSSION

12. The Program has undertaken a review across all active delivery streams to reveal the extent of the additional time, effort and cost required to complete the core program works.
13. Noting that the full intended Program scope must be delivered, the planned approach is that ROBUST will close as planned on 30 June 2023, with residual scope transferred to a separate program of work Redact under S 22 Redact under S 22
14. The Channels, Section 22 S 22 have identified near-term budget shortfalls that require an injection of funds in FY2021/22 and FY2022/23 to enable remaining scope delivery.
15. Redact under S 22 a review across all active delivery streams and the Redact under S 22 Project was conducted to identify where current work programs can be reasonably stretched to release sufficient near-term funds.
16. The Redact under S 22 treams are all subject to delays due to ongoing procurements, COVID travel restrictions and dependencies on core program delivery. As such these streams were identified as being able to release near-term funds and receive replacement funding from the Redact under S 22

Redact under S 22 in FY2023/24.

17. In addition, this review has resulted in the request to re-baseline several Program milestones.

18. The proposed Program milestone movements are shown below in Table 1.

Table 1 - Major milestone movement overview

Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	P1/Major Milestone	Risk to Achieving Revised Date
Redact under S 22					
Remove: New Website Substantially Complete	Channels	Remove	Remove		
Channels Stream Closed	Channels	30/06/2022	30/06/2023	P1	Medium
Release 4.0	Channels/ [redacted]	N/A	31/03/2023	Major	Low-Medium
Redact under S 22					

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Milestone Name	Delivery Stream	Current Baseline Date	Revised Date	P1/Major Milestone	Risk to Achieving Revised Date

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19. The approach to draw down on Financial Sustainability funds has been assessed as the fit-for-purpose approach in this instance. There is no intent on undertaking additional draw-downs from Financial sustainability, and any additional delays resulting in cost increases are likely to be dealt with via scope prioritisation.

20. In summary:

Redact under S 22

Redact under S 22

e. Channels – will incorporate a funding injection and extend delivery into 2022/23.

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Redact under S 22

23. To maintain integrity of the Program's change management processes, delivery streams have developed change requests that have been discussed and endorsed through the ROBUST Change Review Forum, consistent with current standards.

24. The Program has collectively briefed ROBUST Stream Business Owners on the proposed approach and change impacts.

25. All stream change requests will be tabled to the relevant Steering Groups for noting at the November meetings.

Financial Overview

26. To provide near term funding for the Channels, Section 22 , the Redact under S 22 streams have reduced their forecasted capex expenditure by Redact under S 22 in FY2021/22 and by Redact under S 22 in FY2022/23.

Table 2 - Summary of Capex Expenditure Deferrals

Stream	FY2021/22 $M	FY2022/23 $M	Total $M
Redact under S 22			
Total	Redact under S 22		

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27. Of the total capex reductions in FY2021/22 and FY2022/23, Redact under S 22 will be reassigned to enable the Channels, Section 22 S 22 activities to be completed by June 2023.

Table 3 - Reallocation of Capex Expenditure

Stream	FY2021/22 $M	FY2022/23 $M	Total $M
Channels	-2.4	9.8	7.3
Section 22			
Total	Redact under S 22		

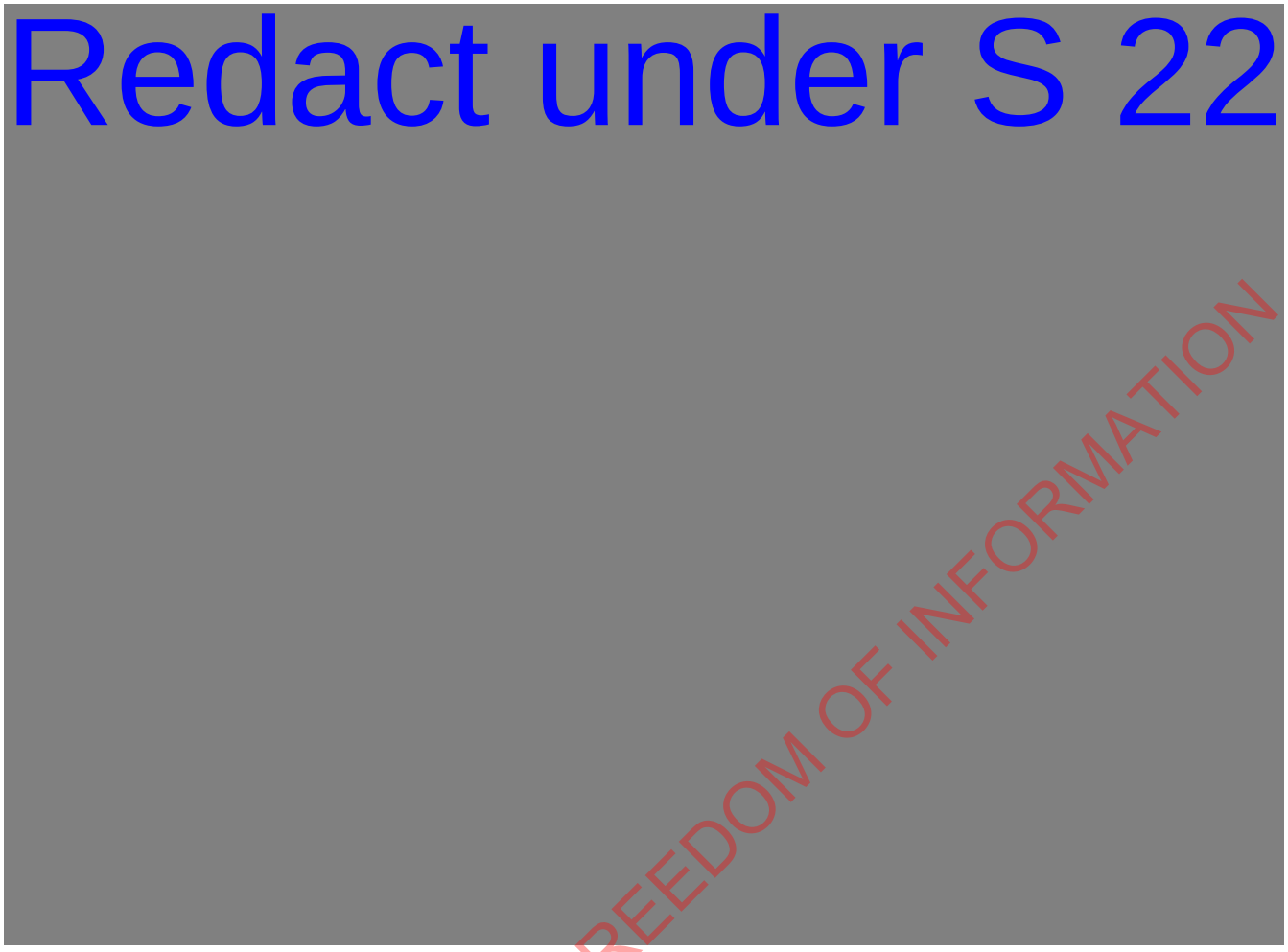
28. Redact under S 22

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Follow on activities

35. Following on from this change a number of activities will be required whose execution will be monitored by the ROBUST PMO, and status of completion reported to the PCG until they are fully resolved.

36. Activities include:

    a. Update to Delivery Stream Plans across the Redact under S 22 Channels, Section 22 S 22 Redact under S 22

    c. Update to all active PDPs (Redact under S 22

    d. Update to the ROBUST Program Management Plan

    e. Update to program management and capability documents (as needed)

    f. Update to Program wide risk and issue registers

    g. Update to scope and benefit registers

    h. Update to registered dependencies across all streams

    i. Commercial analysis and completion of contract variations (as needed)

    j. Completion of a detailed schedule review to align P3, P4 milestones with the approved P1 and P2 milestones.

k. Completion of a detailed finance reconciliation across all streams

l. Completion of a detailed scope analysis across all streams

Redact under S 22

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KEY RISKS/SENSITIVITIES

40. The new dates have been determined considering environment build and availability dates, critical paths to support all forward releases, dependencies between Tranche 2 and Tranche 3 delivery and overall impact to the Program and Bureau.

41. The Program's ability to meet these revised dates is contingent upon the dependencies being met as set out in the schedules. Any further delays beyond the dates at Table 1 may have a cascading effect on these, and planned Program releases.

42. Non-Production and Production environment management will continue to require close monitoring as it is vital to Section 22 Channels, and Applications streams delivery. Any delays in this space will adversely impact all forward releases and dependent Program activities.

43. This schedule change, financial movement between streams and use of financial sustainability funds to support delivery of outstanding ROBUST scope as at 30 June 2023 does not account for any further schedule delays or cost pressures, which may result in scope and/or benefit adjustments.

COMMUNICATIONANDNEXTSTEPS

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ATTACHMENTS

45. Redact under S 22

46. Change request impact assessments endorsed through the Program's Change Review Forum are included for more detailed information on the proposed changes to each stream (Attachment B).

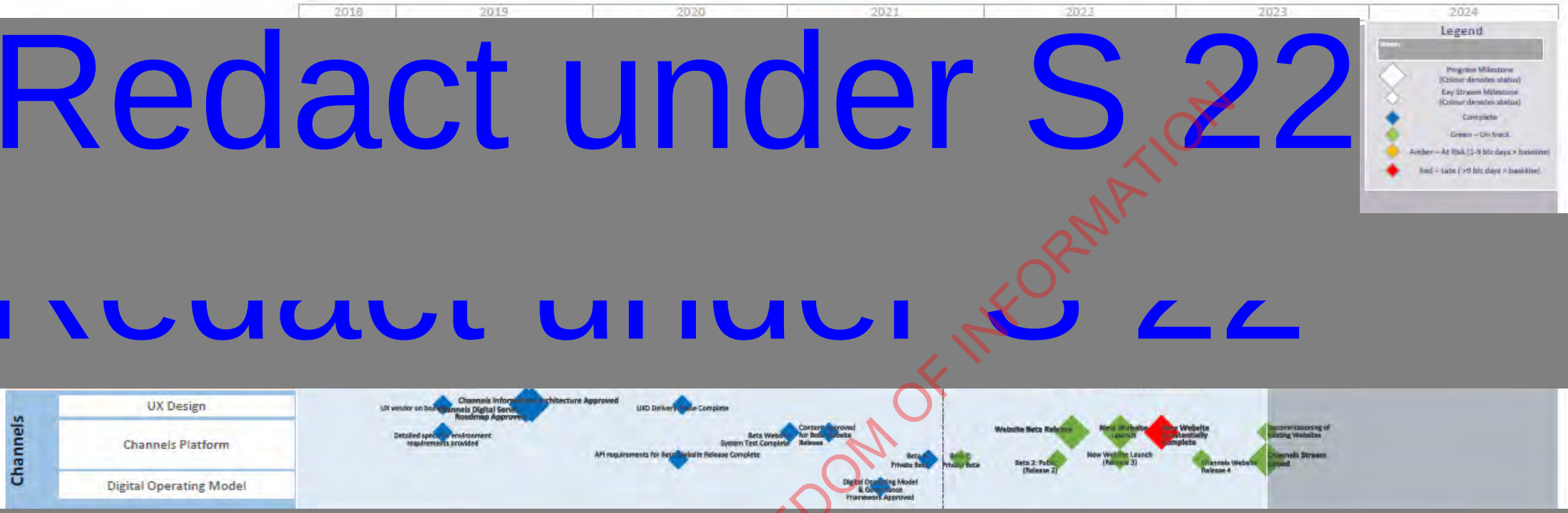
Consultation completed with:

ROBUST T2 Stream Leads, ROBUST Project Managers, ROBUST Capability Leads, ROBUST Finance.

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Attachment A

Integrated Schedule – Forecast milestone dates



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Redact under S 22

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	Channels Platform	**Project Manager**	Excluded by consent: section 22
Delivery Stream Name	Channels Stream	**Business Owner**	
Delivery Stream Manager	Excluded by consent: section 22	**Program Director**	

1.2 Change Request Details

Title	Re-baseline of Program Milestones and Financial update for Release 4 and Closure activities	**Request ID**	209
Requestor	Excluded by consent: section 22		
Submission Date	18 October 2021		
Required by Date	13 November 2021		
Decision Forum *Eg: Delivery Stream Steering Group*	Program Control Group for approval Channels Steering Group (CSG) for noting		
Priority *Refer to Issue Management Priority Analysis*	5-Extreme ☒	4-Major ☐	3-Moderate ☐	2-Low ☐	1-Negligible ☐
Change Type *Select at least ONE*	Scope ☒ Financial ☒ Benefits ☒ Schedule ☒ Resource ☒ Contract ☒				
Change Request Executive Summary *High level, succinct narrative that speaks to the change objective, drivers, timing, dependencies, cost, scope movements, scheduling implications, contract variations and downstream impacts.*	*[Requestor to provide dot points, PMO Performance and Operations Team to transform into narrative]* CR # 186 Re-baseline of Program milestones (up to Release 3.0) and financial update ($13.1M) was approved in August PCG noting that a separate CR will be presented for post Release 3.0 milestones. This change request entails the funding request and P1 & P2 milestones re-baseline for activities associated with Release 4.0 and project closure, scope changes and contract variation with delivery partner (Accenture). The Channels stream overall EAC has increased from $62.5M to $68.2M (approx. $5.8M) compared against the current stream budget, noting the final EAC variance will be confirmed with ROBUST Finance before seeking endorsement. This increase is due to the following: • Resources (Bureau and Delivery Partner) extended to support the revised Release 4.0 milestones and project closure activities. • Delivery partner contract variations. • Extension of AWS tactical cloud costs to align with the environment transition plan. • Costs associated with delaying Release 4.0 by 1 month if a Production-like Non-Production environment is unavailable to support the parallel release activities. • Unforeseen delivery complexity. • Miscellaneous costs associated with the Beta testing, such as recruitment costs for customers. Any scope changes required in the future as a result of unknown complexity will be raised as a CR along with bringing it to PAG's attention for guidance and next steps. Below is a high-level summary of the Channels EAC variance (in Millions): **Stream** | **Current Budget** | **New Budget** | **Delta** Channels | $62.5 | $68.2 | $5.8 Capex Costs transferred to the Stream Budget: $7.4M				

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	Opex Costs transferred from the Stream Budget: $1.6M

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Proposed Solution Overview to Implement the Change

Commentary that outlines the proposed solution to the issue in more detail and how this solution will address the drivers for the change.

Proposed solution

The proposed changes for the Channels delivery stream include:

- Overall: This change request is associated with the activities post R3.0 until "CH-017 Channels Stream Closed".
- Schedule changes – revised P1 and P2 milestones.
- Resource & financial changes – a preliminary estimate for the impacts to the stream financial forecast have been undertaken, including:
    i. Bureau resource extensions – required team size to support R4.0 release and stream closure (January 2023 - June 2023).
    ii. Delivery partner resource changes - Accenture build cost from July 2022 to March 2023 to support R3.0 and R4.0.
    iii. R4.0 delay costs (February 2023).
    iv. Software licensing costs (until June22). Ongoing software costs from 1 July 2022 will be covered by Financial Sustainability.
    v. Tactical AWS cloud hosting costs (until FY21/22) as Channels should have migrated from Tactical to working in end state.
- Scope changes
    i. Aligned with the Website Treatment approach, presented at the out-of-session Channels Steering Group (CSG) on 4th August 2021.
    ii. Aligned with the Self-Service Portal scope and approach refinement presented at the October CSG.
        - The FAX integration is descoped, as per agreement at CSG and in alignment with the Bureau's new Channels Strategy (CP-CH25).
- Delivery partner contract variation – this CR includes a forecast of all known contract changes. The final contracted figure is subject to detailed analysis on commercial impacts with the delivery partners and final negotiations.

Schedule changes:

- The P1 and P2 milestones need to be re-baselined to reflect the new Website Beta approach and align with the ROBUST Release dates of:
    i. R3.0 scheduled for 30 September 2022
    ii. R4.0 scheduled for 31 March 2023
- The proposed schedule changes also include re-baselining of the Channels Stream closure activities.
- Removing P1 milestone:
    i. New Website Substantially Complete (CH-016)

Table 1a - P1 milestone movement overview

ID	Project Name	P1	Task Name	NEW Baseline Finish Date	Current Baseline Finish Date
CH-017	Channels Platform	P1	Channels Stream Closed	30/06/2023	30/06/2022

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Table 1b - P2 milestone movement overview

ID	Project Name	P2	Task Name	NEW Baseline Finish Date	Current Baseline Finish Date
CH-031	Channels Platform	P2	Channels Website Release 4.0	27/03/2023	30/11/2021
CH-032	Channels Platform	P2	Decommissioning of Existing Websites	30/06/2023	29/04/2022

Resource & Financial Changes:

- The estimated total cost impact for the extension of delivery stream bureau resources, delivery partners and contract variations is approximately $ 5.8 M.
- **Contract changes:** Contract variation with Channels Delivery Partner-Accenture
  i. CV002 conditionally approved at CRF (CR#157) ($0.301M)
  ii. CV003 conditionally approved at CRF (CR#179) ($0.364M)
  iii. CV004 currently being finalized. Currently being assessed at ~7.8M (net cost ~2.3M to Bureau)

Scope Changes:

- **Overall**
  i. Aligned with the Website Treatment approach, presented at the out-of-session Channels Steering Group (CSG) on 4th August 2021.
  ii. Aligned with the Self-Service Portal scope and approach refinement presented at the October CSG.
- **Public Website:**
  i. Water public website content
    - Retain existing website content and features in legacy.
    - Build new static content for a subset of prioritised content, including a 'Water Regulation and Reporting' landing page.
  ii. Aviation public website content
    - Retain existing website content and features in legacy.
  iii. Climate public website content (CP-AP07 and CP-CH01)
    - Retain existing website content and features in legacy.
    - Build new static content for a subset of prioritised content, including a 'Climate Knowledge Centre' landing page.
    - Build new prioritised dynamic content for historical observations, limited to 'Historical Point Observations' and 'Summaries of Point Observations averages and extremes'.
    - Technology Security Assessment (TSA) for legacy Climate website.
- **SSP**
  i. Please refer to Figure 1 which summarises the SSP capability across the three logical scope components:
    - SSP Capability
    - Registered Pages
    - Product Distribution

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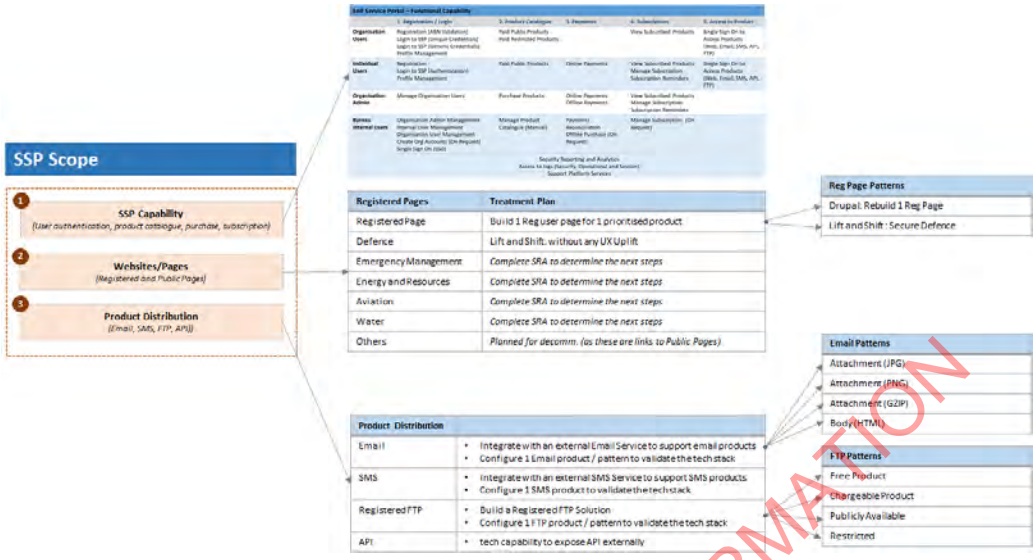


Figure 1

ii. SSP Capability

- Registration and Authentication (CP-CH01, CP-SI01.01)
- Payment and Subscriptions (CP-CH23)

iii. SSP Registered Pages (CP-CH08)

- Build one Registered user page to prove the technical ability to publish a secure content managed registered user page.
- Defence: *Secure using the proposed lift and shift approach without any UX uplift.*
- Emergency Management: Complete Technology Security Assessment (TSA) *to determine the next steps.*
- Energy and Resources (SSUWEB): Complete Technology Security Assessment (TSA)*to determine the next steps.*
- Water: Complete Technology Security Assessment (TSA) *to determine the next steps.*
- Aviation: Complete Technology Security Assessment (TSA) *to determine the next steps.*
- Other Register User Sites: *Planned for decommission (as these sites are only links to Public Pages).*

iv. Product Distribution

- The technical capability will be validated using one product, per pattern for the product distribution and consumption patterns below.
- Email – Integrate with external Email Service and support only the Email products needed to prove the technical capability and patterns (CP-CH01).
- SMS – Integrate with external SMS Service and support 1 SMS Product to prove the technical capability and patterns (CP-CH21).
- FTP – Build an FTP solution to support Registered Users accessing FTP products and configure only the products necessary to prove the technical capability and patterns (CP-CH02) (Pending CR).
- API - Tech capability to expose API externally.

v. Transformation

- Collaterals needed for internal and external comms, including material to support future (Post-ROBUST Channels) customer and product migrations.

vi. Removing Scope:

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	▪ The FAX integration is descoped, as per agreement at CSG and in alignment with the Bureau's new Channels Strategy (CP-CH25). **DOM** As Deloitte completed the defining of end state DOM Process, the implementation of those process will commence in January 2022 with the intended completion by 30 May 2022 aligning with the R2 Go – Live. • The delivery model for implementation is to be determined based on the options below: • Hybrid Model: Led by Channels Process BA along with a vendor SME support (eg Deloitte). • Vendor Model: Led and implemented by Vendor. • Channels Internal: Led and implemented by Channels Platform team (leveraging the process BA in the team).

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Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Provide details of any existing risks/ issues (please provide links) that relate to this change request, or which would be introduced as a result of the change request being approved (reference SharePoint register).*	**Risk** The following risks are currently under management and impacted by this change request due to the further delay, impacting the available duration for implementation activities. • Risk #873 - There may be insufficient budget to complete the full scope of website delivery activities. • Risk #1514 - Detailed design of website features can uncover more implementation complexity than known today with implications on schedule and budget. • Risk #1515 - Delays in key business decisions on website features and products can impact website delivery. • Risk #1584 - Technical and Business change control in relation to Product Catalogue evolution in parallel with SSP implementation. • Risk #1587 - Competing business and delivery priorities impacts availability of resources to focus on SSP delivery. • Risk #1683 - CRM Integration with SSP will not be delivered if additional funding is not provided. • Risk #1684 - There may not be sufficient funding to action the outcomes from Security assessment of registered user pages.
	Issue: N/A
Dependencies *Describe the impacts of the change on other projects and the related dependency (reference SharePoint register).*	Dependency# 468: Climate API required in order to build the new Climate web pages in the new website. Dependency #450: For SSP, Business to provide product meta data and product content/collateral. Dependency #469: Delivery of product distribution logic by D&I. Dependency #470: Build and delivery of subscription API within Jan 2022.

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Risk/ Issue

Provide details of any existing risks/ issues (please provide links) that relate to this change request, or which would be introduced as a result of the change request being approved (reference SharePoint register).

Risk

The following risks are currently under management and impacted by this change request due to the further delay, impacting the available duration for implementation activities.

- Risk #873 - There may be insufficient budget to complete the full scope of website delivery activities.
- Risk #1514 - Detailed design of website features can uncover more implementation complexity than known today with implications on schedule and budget.
- Risk #1515 - Delays in key business decisions on website features and products can impact website delivery.
- Risk #1584 - Technical and Business change control in relation to Product Catalogue evolution in parallel with SSP implementation.
- Risk #1587 - Competing business and delivery priorities impacts availability of resources to focus on SSP delivery.
- Risk #1683 - CRM Integration with SSP will not be delivered if additional funding is not provided.
- Risk #1684 - There may not be sufficient funding to action the outcomes from Security assessment of registered user pages.

Issue: N/A

Benefits impact

Describe the impacts to Program or Bureau benefits of the change. Impacts should be quantified and traced through the values chains shown in the Whole of Program Outcomes Map (reference ROBUST PMO Scope and Benefits SharePoint page).

It is anticipated that there will be an impact to planned benefits due to these scope and schedule changes. ROBUST PMO Scope and Benefits Register will be updated to reflect the impacts on scope and benefits.

Scope ID	Description	% Scope change	Impact to Linked Benefit			
			O-88	O-18	O-16	O-20
CP-CH25	Fax	-100%	-0.09%	-0.07%	-0.12%	-0.07%
CP-CH02	Managed File Transfer	-25%		-0.37%	-0.34%	-1.71%
CP-CH08	Self Service Portal	-25%	-0.064%	-0.046%	-0.085%	-0.049%
CP-CH01	Web Content Delivery	Dependent on Climate API	Impact on benefits will be quantified based on detailed scope analysis.			

Other Impacts

List and describe any known impacts if this change is implemented: Consider IT systems (e.g. integration, temporary down-time, new system processes, work-arounds, re-testing etc) List and describe any business areas which will be impacted by this variation both Bureau and Robust (e.g. transformation activities, communications, business process changes etc)

Project Delivery Plans and Delivery Stream Plan will require an update to align with this re-baselining of P1 milestones.
As anticipated, the hybrid DOM implementation approach will involve activities to be carried out by DDG DC&CED team (e.g. content uplift). The delivery model for implementation is to be determined based on the options below:

- Hybrid Model: Led by Channels Process BA along with a vendor SME support (e.g. Deloitte).
- Vendor Model: Led and implemented by Vendor.
- Channels Internal: Led and implemented by Channels Platform team (leveraging the process BA in the team).

Channels stream Unbudgeted items:

Description	Amount
Recruitment for Customer Testing for beta 2	$25,000
Administrator for supporting Beta 2 Testing	$20,000

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Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable) [Change Requestor to complete]

Describe in detail the impacts of the change on approved scope (reference scope component IDs for SAD and PDP documents). Scope changes should be linked to the benefits impact documented above and requirements changes below.	Scope ID	Name	Comment	% Scope change
	CP-AP07	Urgent Application Remediation	Impacted	Detailed scope analysis to be completed and a future Change Request to be raised.
	CP-CH01	Web Content Delivery	Impacted	
	CP-CH10	Email Sending	Impacted	
	CP-CH13	External Applications	Impacted	
	CP-CH17	Applications	Impacted	
	CP-CH19	API & B2B Services	Impacted	
	CP-CH21	Push Notifications	Impacted	
	CP-CH25	Fax	Descoped	-100%
	CP-CH02	Managed File Transfer	Rescoped	-25%
	CP-CH08	Self Service Portal	Rescoped	-25%

Requirements	Proposed Re-Baseline *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable) [Change Requestor to complete]

Schedule	P#	Current Baseline		Proposed Re-Baseline		Variance
Key milestone / Deliverables		**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**Start** (dd/mm/yy)	**Finish** (dd/mm/yy)	**No of Days (finish)** (+/-)
Channels Stream Closed	P1		30/06/2022		30/06/2023	+ 246 days
Channels Website Release 4.0	P2		30/11/2021		27/03/2023	+ 311 days
Decommissioning of Existing Websites	P2		29/04/2022		30/06/2023	+ 289 days
					Total Variance (d):	

3.3 Work Packages Impacted (as applicable) [Change Requestor to complete]

From/To	Work Package #	Owner	Impact Assessment

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3.4 Costs [Change Requestor to complete]

Project Manager to complete finance table, followed by review and approval by the ROBUST Finance Team prior to the next approval stage gate.

Please ensure that the below table is still populated if there is a 0 variance and only a financial year impact. ***(ALL change requests must have a 0 balance).***

Please note that the below table is an excel table which contains formulas.
Ensure all changes have a nominated 'from' source. The source lead must approve this movement of funds prior to change request being submitted. Note - there can be multiple from sources.

To/From	WBS Name	WBS Code	F/Y	CAPEX/OPEX	Current Budget	Change Total	Proposed Budget
From	Program Director Contingency	I.3000.EQU.C.X14	2021/22	Capex	$0	$2,449,043	$2,449,043
To	Channels Platform	I.2200.EQU.C.X02	2021/22	Capex	$18,291,489	($2,088,372)	$16,203,117
To	Channels Platform Operation	I.2200.EQU.C.X03	2021/22	Capex	$0	$305,790	$305,790
To	Digital Operating Model	I.2200.EQU.C.X06	2021/22	Capex	$386,009	$114,247	$500,256
To	Channels Project Management	I.2200.EQU.C.X99	2021/22	Capex	$1,248,155	($780,708)	$467,447
From	Channels Platform	I.2200.ROB.O.X02	2021/22	Opex	$3,001,722	($1,617,543)	$1,384,179
From	Channels Platform Operation	I.2200.ROB.O.X03	2021/22	Opex	$0	$50,000	$50,000
To	Program Director Contingency	I.3000.ROB.O.X14	2021/22	Opex	$0	$1,567,543	$1,567,543
From	Program Director Contingency	I.3000.EQU.C.X14	2022/23	Capex	$0	($9,798,865)	($9,798,865)
To	Channels Platform	I.2200.EQU.C.X02	2022/23	Capex	($1,133,040)	$8,899,479	$7,766,439
To	Channels Platform Operation	I.2200.EQU.C.X03	2022/23	Capex	($62,233)	$279,006	$216,774
To	Digital Operating Model	I.2200.EQU.C.X06	2022/23	Capex	$1,806	$163,729	$165,535
To	Channels Project Management	I.2200.EQU.C.X99	2022/23	Capex	($170,410)	$456,650	$286,241
				Total	**$21,563,499**	**($0)**	**$21,563,499**

☒ Costs have been approved by the ROBUST Finance Team

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Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged during change request impact assessment.

Stakeholders Consulted [Change Requestor to complete]

*** only if relevant for change, provide reason why not relevant**
^ use this field to add multiple names where applicable

Role	Name(s)^	Date
1. PMO Performance and Operations	[redacted]	25-Oct-21
2. Architecture*^		
3. Security Architecture		
4. Tester*^		
5. Business Analyst*		
6. Transformation*		
7. Risk Lead*	[redacted]	25-Oct-21
8. Quality & Benefits Assurance*		25-Oct-21
9. Scheduler*		25-Oct-21
10. Finance Lead		25-Oct-21
11. Contracts & Acquisitions*		
12. Business Owner		
13. CISO*		
14. Delivery Stream Lead	[redacted]	25-Oct-21
15. GM Delivery		25-Oct-21
16. GM Portfolio Management		
17. GM Architecture & Design		
18. Service Delivery & Transition Stream Lead		
19. Other (please specify)		
20. Change Review Forum (date)	25 October 2021	
21. Design Authority Forum (date)		

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Section 5 – Change Request Approvals [PMO Governance to complete]

Out of Session - Approval

Decision Maker Role	Name	Date	Approval *(Decision ID)*

In Session - Approval

Decision Making Governance Body	Date	Approval *(Decision ID)*
Channels Steering Group	**03/11/2021**	Governance Decisions - Rebaseline of Program (sharepoint.com) Decision Id 758

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Document 20

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MINUTES OF ROBUST PROGRAM CONTROL GROUP

3 November 2021 (PCG 2021-10)

A meeting of the ROBUST Program Control Group (PCG) was held online at 3.00pm (AEDT) on Wednesday 3 November 2021. It was attended by Excluded by consent: section 22 [redacted]. Visitors included: Excluded by consent: section 22 [redacted] Secretariat: Excluded by consent: section 22 [redacted]

Apologies: Excluded by consent: section 22 [redacted] Section 22 [redacted]

Agenda Item 1: Redact under S 22 [redacted]

Agenda Item 2: Re-baseline of ROBUST Program

2. The PCG:

a. Noted the request to approve the revised Program P1 milestone delivery and stream closure dates as listed in Table 1 of the paper and shown for illustrative purposes in the 'Integrated Schedule – Forecast milestone dates' attachment, noting that the Bureau Executive will be presented this matter for final decision.

b. Noted the movement of funds from the Redact under S 22 [redacted] to meet FY2021/22 and FY 2022/23 budget shortfall in the Redact under S 22 [redacted] Channels Delivery Streams Redact under S 22 [redacted]

c. Redact under S 22 [redacted]

d. Redact under S 22 [redacted]

e. Redact under S 22 [redacted]

f. Noted confirmation that the Program has assessed the impact the proposed milestone changes would have on vendor contractual obligations, noting the contract variations which have been signed and those which are dependant on the tabled PCG decision paper.

g. Redact under S 22 [redacted]

h. Redact under S 22 [redacted]

i. Redact under S 22 [redacted]

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Redact under S 22

j. Noted that the formal rebaselining of the Program milestones is subject to Bureau Executive (ET) approval. Noting that this is tabled for ET decision on 4 November, the outcome will inform the Program's schedule and governance reporting.

k. Redact under S 22

l. Redact under S 22

m. Approved the revised Program P1 milestone delivery and stream closure dates as listed in Table 1 of the paper and shown for illustrative purposes in the 'Integrated Schedule – Forecast milestone dates' attachment, noting that the Bureau Executive will be presented this matter for final decision.

Decision 758: Approved the revised Program P1 milestone delivery and stream closure dates as listed in Table 1 of the paper and shown for illustrative purposes in the 'Integrated Schedule – Forecast milestone dates' attachment, noting that the Bureau Executive will be presented this matter for final decision.

Agenda Item 3: Redact under S 22

The meeting closed at 2.55pm.

Excluded by consent: section 22 ROBUST

3 November 2021

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PROJECT CHANGE REQUEST

All Sections to be completed for SG and or PCG Approval.

Section 1 - Change Details

1.1 Project Information

Project Name	ROBUST Program	**Project Manager**	Excluded by consent: section 22
Delivery Stream Name	ROBUST Program	**Business Owner**	
Delivery Stream Manager	Excluded by consent:	**Program Director**	

1.2 Change Request Details

Title	Capex Movement of Funds Approval (FY21 to FY23)		**Request ID**	224	
Requestor	Excluded by consent: sect				
Submission Date	30/11/2021				
Required by Date	06/12/2021				
Decision Forum *Eg: Delivery Stream Steering Group*	Program Director				
Priority *Refer to Issue Management Priority Analysis*	5-Extreme ☐	4-Major ☒	3-Moderate ☐	2-Low ☐	1-Negligible ☐
Change Type *Select at least ONE*	Scope ☐	Financial ☒	Benefits ☐	Schedule ☐	Resource ☐ Contract ☐
Change Request Executive Summary *High level, succinct narrative that speaks to the change objective, drivers, timing, dependencies, cost, scope movements, scheduling implications, contract variations and downstream impacts.*	In July 2021, the ROBUST Program requested to move Redact under S 2 in capex funds from financial year 2020/21 to financial year 2022/23. • The total ROBUST Program capex budget in FY2020/21 was Redact under S 22 • The actual capex expenditure in that financial year was Redact under S . • The unused capex funds Redact under S 22 will be carried forward to FY 2022/23. • The capex budget in FY 2022/23 will increase from Redact under S 22 to Redact under S 22 Email notification of the approval is provided in Section 3.4.				

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Proposed Solution Overview to Implement the Change *Commentary that outlines the proposed solution to the issue in more detail and how this solution will address the drivers for the change.*	The capex funds moved from FY 2020/21 include budget adjustments for the following streams: Redact under S 22 • Channels -$4.21m Section 22 Redact under S 22 Where a project recorded an underspend of capex in FY 2020/21, the underspend will be carried forward to FY 2022/23. Where a project recorded actual spend greater than the FY 2020/21 budget, a budget reduction will be recorded in FY 2022/23. The net movement across all projects is Redact under S 22 All budget movements between FY 2020/21 and FY 2022/23 will be done at the WBS level.

Section 2 – Initial Impact Assessment

2.1 Impacts

Risk/ Issue *Provide details of any existing risks/ issues (please provide links) that relate to this change request, or which would be introduced as a result of the change request being approved (reference SharePoint register).*	**Risk** *[Change Requestor to complete]*
	Issue: *[Change Requestor to complete]*
Dependencies *Describe the impacts of the change on other projects and the related dependency (reference SharePoint register).*	*[Change Requestor to complete]*
Benefits impact *Describe the impacts to Program or Bureau benefits of the change. Impacts should be quantified and traced through the values chains shown in the Whole of Program Outcomes Map (reference ROBUST PMO Scope and Benefits SharePoint page).*	*[Change Requestor to complete]*
Other Impacts *List and describe any known impacts if this change is implemented: Consider IT systems (e.g. integration, temporary down-time, new system processes, work-arounds, re-testing etc) List and describe any business areas which will be impacted by this variation both Bureau and Robust (e.g. transformation activities, communications, business process changes etc)*	The Program re-baseline activity approved in November 2021 assumed the approval of this movement of capex funds to FY 2022/23.

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RELEASED UNDER FREEDOM OF INFORMATION

Section 3 – Detailed Impact Assessment

3.1 Scope (as applicable) [Change Requestor to complete]

Describe in detail the impacts of the change on approved scope (reference scope component IDs for SAD and PDP documents). Scope changes should be linked to the benefits impact documented above and requirements changes below.	

Requirements	Proposed Re-Baseline *Confirm amendments to requirements (must reference back to approved BRS)*
Requirements added	
Requirements changed	
Requirements deleted	
Requirements deferred	

3.2 Schedule Changes (as applicable) [Change Requestor to complete]

Schedule	P#	Current Baseline		Proposed Re-Baseline		Variance
Key milestone / Deliverables		Start (dd/mm/yy)	Finish (dd/mm/yy)	Start (dd/mm/yy)	Finish (dd/mm/yy)	No of Days (finish) (+/-)
					Total Variance (d):	

3.3 Work Packages Impacted (as applicable) [Change Requestor to complete]

From/To	Work Package #	Owner	Impact Assessment

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3.4 Costs [Change Requestor to complete]

Project Manager to complete finance table, followed by review and approval by the ROBUST Finance Team prior to the next approval stage gate.

Please ensure that the below table is still populated if there is a 0 variance and only a financial year impact. ***(ALL change requests must have a 0 balance).***

Please note that the below table is an excel table which contains formulas.
Ensure all changes have a nominated 'from' source. The source lead must approve this movement of funds prior to change request being submitted. Note - there can be multiple from sources.

To/From	WBS Name	WBS Code	F/Y	CAPEX/OP	Current Budge	Change Total	Proposed Budg
From	Channels Platform	I.2200.EQU.C.X02	2020/21	Capex	$12,322,747	$3,707,814	$16,030,561
From	Platform Operation	I.2200.EQU.C.X03	2020/21	Capex	$0	$62,233	$62,233
From	Digital Operating Model	I.2200.EQU.C.X06	2020/21	Capex	$423,843	$97,333	$521,175
From	Channels Project Management	I.2200.EQU.C.X99	2020/21	Capex	$377,202	$346,637	$723,839

Redact under S 22

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To/From	WBS Name	WBS Code	F/Y	CAPEX/OPEX	Current Budget	Change Total	Proposed Budget

Redact under S 22

RELEASED UNDER FREEDOM OF INFORMATION

To/From	WBS Name	WBS Code	F/Y	CAPEX/OPEX	Current Budget	Change Total	Proposed Budget
To	Channels Platform	I.2200.EQU.C.X02	2022/23	Capex	$11,474,252	($3,707,814)	$7,766,438
To	Platform Operation	I.2200.EQU.C.X03	2022/23	Capex	$279,006	($62,233)	$216,774
To	Digital Operating Model	I.2200.EQU.C.X06	2022/23	Capex	$262,868	($97,333)	$165,535
To	Channels Project Management	I.2200.EQU.C.X99	2022/23	Capex	$632,877	($346,637)	$286,240

Redact under S 22

RELEASED UNDER FREEDOM OF INFORMATION

To/From	WBS Name	WBS Code	F/Y	CAPEX/OPEX	Current Budget	Change Total	Proposed Budget

Redact under S 22

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☒ Costs have been approved by the ROBUST Finance Team

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Australian Government
Bureau of Meteorology

From: Excluded by consent: section 22
Sent: Tuesday, 30 November 2021 12:11 PM
To: Excluded by consent: section 22
Cc: Excluded by consent: section 22
Excluded by consent: section 22
Subject: FOR ADVICE - Bureau Movement of Funds Approved [SEC=OFFICIAL:Sensitive]

Dear Redact under S 47 F

Please note that DAWE advised on the 25th November that the Bureau MoFs submitted have been approved and we have loaded into the Finance system:

Redact under S 22

2. 271779 – MoF for **ROBUST**. - Redact under S 22 FY 22-23 moved from 20-21

Redact under S 22

Happy to discuss as required.

Regards
Excluded by cons

Excluded by consent: section 2 Acting Chief Financial Officer
Business Management | Enterprise Services Group

Australian Government
Bureau of Meteorology

Bureau of Meteorology
GPO Box 1289 Melbourne VIC 3001
Level 6, 700 Collins Street, Docklands VIC 3008
Excluded by consent: section 22
W: www.bom.gov.au
CMR: 554959 PIN: 2236# | MS Teams |

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Section 4 – Change Request Stakeholders

Complete the details below of all the stakeholders that have been engaged during change request impact assessment.

Stakeholders Consulted [Change Requestor to complete]

*** only if relevant for change, provide reason why not relevant**
^ use this field to add multiple names where applicable

Role	Name(s)^	Date
1. PMO Performance and Operations	[redacted]	06/12/2021
2. Architecture*^		
3. Security Architecture		
4. Tester*^		
5. Business Analyst*		
6. Transformation*		
7. Risk Lead*		
8. Quality & Benefits Assurance*		
9. Scheduler*		
10. Finance Lead	[redacted]	13/12/2021
11. Contracts & Acquisitions*		
12. Business Owner		
13. CISO*		
14. Delivery Stream Lead		
15. GM Delivery		
16. GM Portfolio Management	[redacted]	02/12/2021
17. GM Architecture & Design		
18. Service Delivery & Transition Stream Lead		
19. Other (please specify)		
20. Change Review Forum (date)		
21. Design Authority Forum (date)		

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Section 5 – Change Request Approvals [PMO Governance to complete]

Out of Session - Approval

Decision Maker Role	Name	Date	Approval *(Decision ID)*

In Session - Approval

Decision Making Governance Body	Date	Approval *(Decision ID)*

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Document 22

From: [redacted]
To: Robust Secretariat
Cc: [redacted] Robust PMO; [redacted]
Subject: RE: FOR APPROVAL: ROBUST Finance Change Requests [SEC=OFFICIAL:Sensitive]
Date: Monday, 10 January 2022 3:59:54 PM
Attachments: image001.png

Hi

All 4 CRs are approved.

Thanks
[redacted]

From: [redacted] **On Behalf Of** Robust Secretariat
Sent: Friday, 17 December 2021 11:01 AM
To: [redacted]
Cc: [redacted] Robust Secretariat [redacted]
Robust PMO [redacted]
Subject: FOR APPROVAL: ROBUST Finance Change Requests [SEC=OFFICIAL:Sensitive]

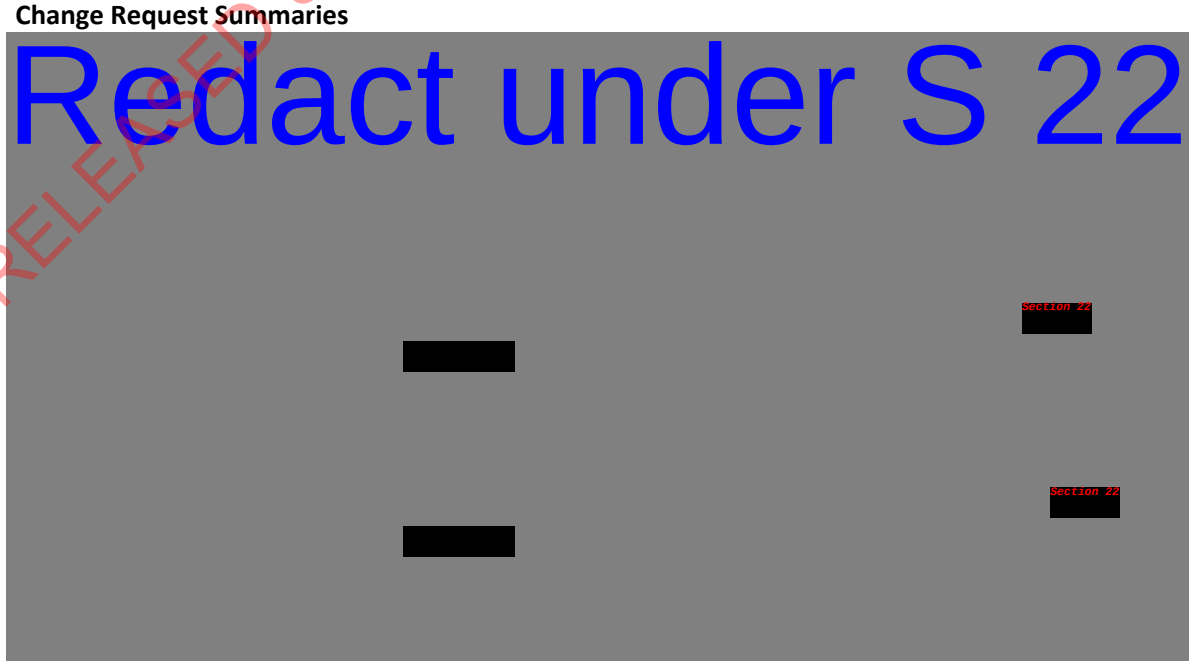
Dear [redacted]

On behalf of ROBUST Finance, please find the links to below four Change Requests for your review and **approval.** Should you be unable to access the link, a copy of the Change Requests has been attached within this email.

I can confirm that [redacted] has endorsed these Change Requests, as per email attached.

1. CR #222 - Return PD Contingency to Observations and HPC Streams (Program Re-baseline).docx
2. CR #223 - ROBUST CSOC Budget Allocation FY22.docx
3. CR # 224 - FY21 Capex Movement of Funds Approval.docx
4. CR #225 - ROBUST ESG Transition Budget Adjustment (Communications).docx

Change Request Summaries



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CR # & Name	CR # 224 - FY21 Capex Movement of Funds Approval.docx
Project Name	ROBUST Program
CR summary:	In July 2021, the ROBUST Program requested to move Redact under S in capex funds from financial year 2020/21 to financial year 2022/23. • The total ROBUST Program capex budget in FY2020/21 was Redact under S 22 • The actual capex expenditure in that financial year was Redact under S • The unused capex funds Redact under S 22 will be carried forward to FY 2022/23. • The capex budget in FY 2022/23 will increase from Redact under S 22 to Redact under S 22

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If you can please review the attached and provide a response to this email at your earliest convenience, that would be much appreciated.

Kind regards,

ROBUST Secretariat

Australian Government
Bureau of Meteorology

ROBUST Program
Bureau of Meteorology
GPO Box 1289 Melbourne VIC 3001
700 Collins Street, Docklands VIC 3008
MS Teams (internal only)
Excluded by consent: section 22
Email: Robust_Secretariat@bom.gov.au

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Website Steering Group WSG 2023-04

AGENDA ITEM: 8 For Decision

11 April 2023

ROBUST Website Projects Delivery Plan Approval

Written by: [redacted]

Executive Sponsor: [redacted] ROBUST Program Director

Purpose

To seek the approval for the ROBUST Website Projects Delivery plan for Decision.

Recommendation

1. That the WSG:
   a. Approve Website Projects Delivery Plan v0.3 and
   b. Approve the allocation budget.

Background

1. Previously, responsibility for delivery of the new website was spread across two delivery streams – Channels and Data and Integration. This included planning and governance.
2. The website-related delivery components from Channels, Integration and Data projects were brought together as an integrated end-to-end website solution for integrated testing as part of 'Release 2' within the System Integration Testing (SIT) environment.
3. Two phases of Private Beta testing have been conducted, with the second phase paused due to performance and user experience issues in the mapping features / requirements.
4. System Integration Testing (SIT) for Release 2 began in August 2021, however approval to exit this testing phase has not been achieved due to the outstanding high severity defects.
5. In late 2022 the ROBUST Program Director initiated a review into the delivery of the new website solution and approach, with key recommendations presented to the ROBUST Program Control Group. The review made a series of recommendations and associated actions to change the approach to the delivery of the project moving forward.
6. Moving forward the delivery of the new website will be delivered and tracked as a single end to end project, and the website related scope delivered

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through separate projects under the previous ROBUST structure are now covered through the integrated project.

7. In line with the broader ROBUST realignment and the website review recommendations, the Website Projects delivery vertical was defined and will be accountable for the delivery of the new website end-to-end, bringing together work previously performed through separate streams under one integrated team.
8. All documents have been circulated for formal review with relevant Program Stakeholders and all feedback incorporated.

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Discussion

2. Formal deliverable reviews have been completed and is ready for Delivery Steering Group approval.
3. The Website Project Delivery Plan includes scope boundaries, delivery approaches, ways of working, resourcing, financial implications, schedule milestones and calls out key risks, issues, assumptions, and dependencies.
4. The Website Projects Delivery Team requires a budget of $38,300,000 (excluding ROBUST Capabilities labour costs). The approximate cost for Capability labour is estimated at $13,736,050, which will be funded by the respective ROBUST Capability budgets]

Project	2022-23	2023-24	2024-25	Total
Salaries	$304,698	$757,698	$786,135	$1,848,531
Contractors	$900,628	$2,747,748	$2,989,541	$6,637,916
Professional Services2.6.	$7,043,482	$13,494,554	$9,224,324	$29,762,360
Hardware	$-	$-	$-	$-
Software	$51,193	$-	$-	$51,193
Travel	$-	$-	$-	$-
POE	$-	$-	$-	$-
Other	$-	$-	$-	$-
Total	$8,300,000	$17,000,000	$13,000,000	$38,300,000

Financial implications

5. The Website Projects requires a budget of $38,300,000 until 2025.

Key risks/sensitivities

1. Risk #1439 - Public Perception Risk - Significant negative feedback is received from the public Beta participants which may cause reputational damage and mean substantial rework is required potentially adding costs and delays.
2. Issue #1165 - Number of defects and issues relating to Geospatial Readiness are under management.
3. Issue #1166 - End-to-end monitoring has not been designed or implemented for the solution.
4. Issue #1167 - Severity 2 defects require resolution, Severity 3 defects require acceptance or resolution. Defects exists across - functional, non-functional and accessibility.

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5. Dependency #649- Data platform – including operational and geospatial data - being implemented into production for use in the Website end to end solution.

Communication and next steps

1. The Website Projects delivery team to address any agreed recommendation actions as guided by the Steering Group & communicate re-baselined versions.

Consultation completed with: ROBUST Capability Leads, ROBUST PMO.

Attachments

A: ROBUST Website Projects Delivery Plan v0.3

B: Website Projects Delivery Plan Feedback Log

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Agenda Item #8

Attachment A

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Document 24

The Bureau of Meteorology

ROBUST Delivery Plan

ROBUST Website Projects Delivery Team



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Version	Date of issue
0.3	4 April 2023

Revision history

Date	Version	Author	Description
March 2023	0.1, 0.2	[redacted]	Document creation, Revisions following first round of consultation

Review status

Date	Version	Reviewer	Description
February 2023	0.1	ROBUST PMO	
February 2023	0.1	ROBUST DLT	
February 2023	0.1	ROBUST Finance	
March 2023	0.2	Website Steering Group	

Release history

Date	Version	Status	Approval
11 April 2023	1.0		Website Steering Group

Approval Signatories

Date	Name	Signature	Approval
11 April 2023			Website Steering Group

Related Documents

Date	Version	Author	Description
9/02/2018	2.0	[redacted]	ROBUST Test Strategy

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18/03/2022	4.0	[redacted]	Robust T2 Delivery Stream Plan – Channels V4.0.docx
25/02/2022	5.0		Robust T2 Delivery Stream Plan – Data and Integration – Version 5.0.docx
13/02/2019	1.1		ROBUST Financial Management Plan
21/01/2020	15.6		ROBUST Program Governance Framework
25/07/2022	1.2		Website Projects uses the existing ROBUST Channels Steering Group Charter 1.2.pdf (sharepoint.com)
19/01/2022	5.0	ROBUST PMO	ROBUST Delivery Framework RACI
N/A	N/A	ESG Business Management	Distribution Channel Plan (sharepoint.com)
For approval at March 2023 PCG	4.1	ROBUST PMO	ROBUST Program Management Plan v4.1.docx (sharepoint.com)

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1. Introduction and Background



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2. Delivery Team Definition



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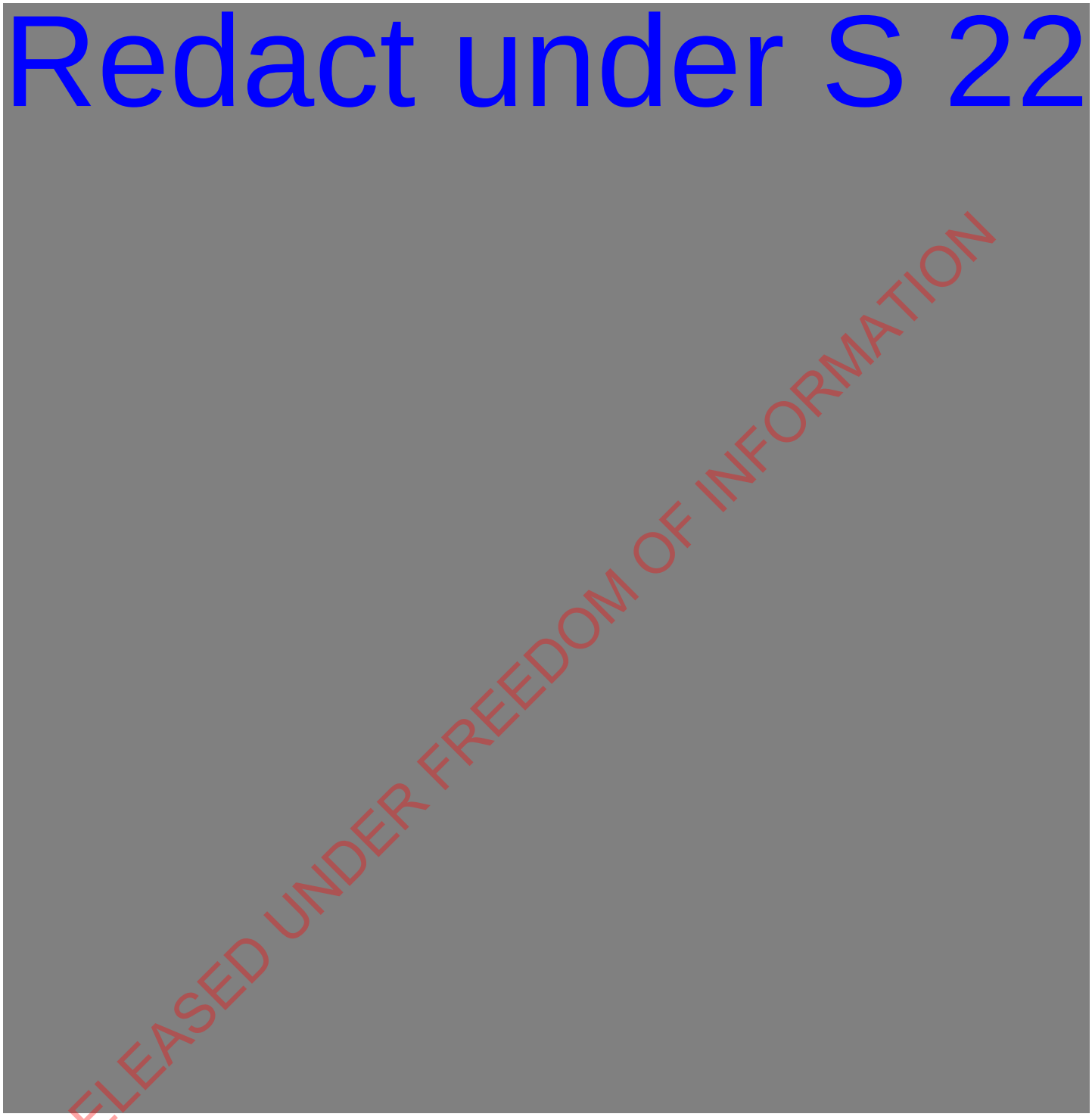
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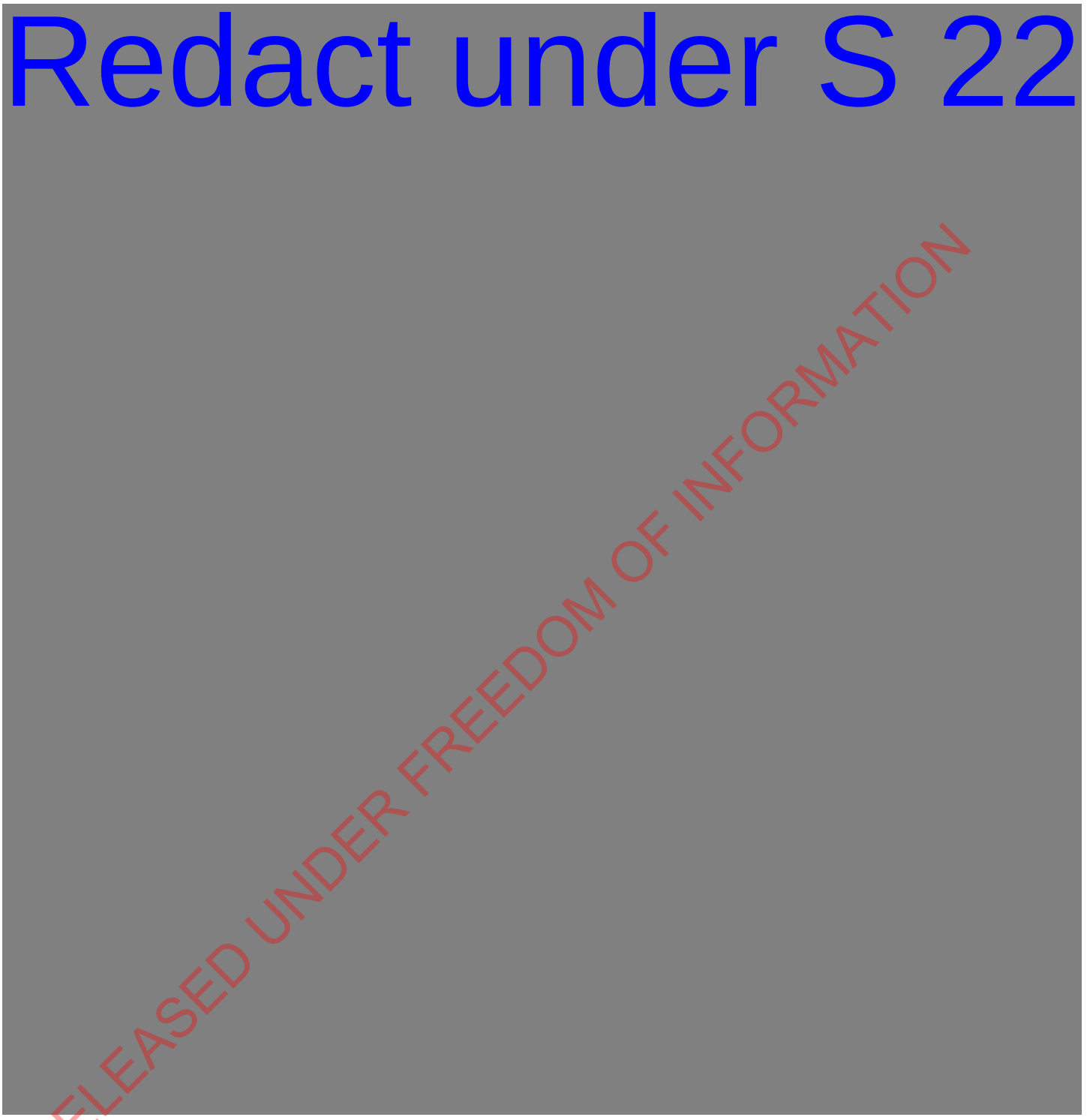
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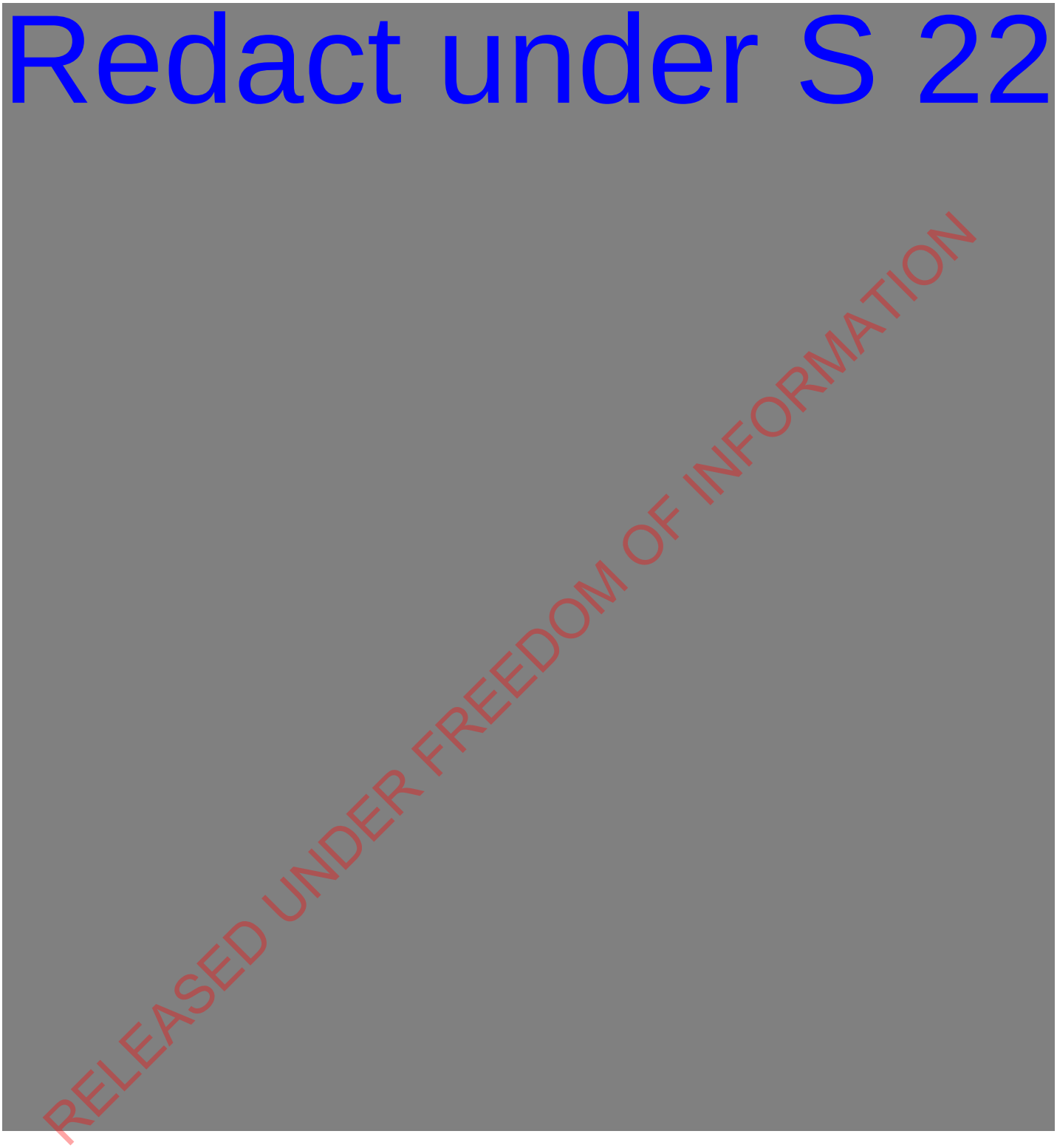
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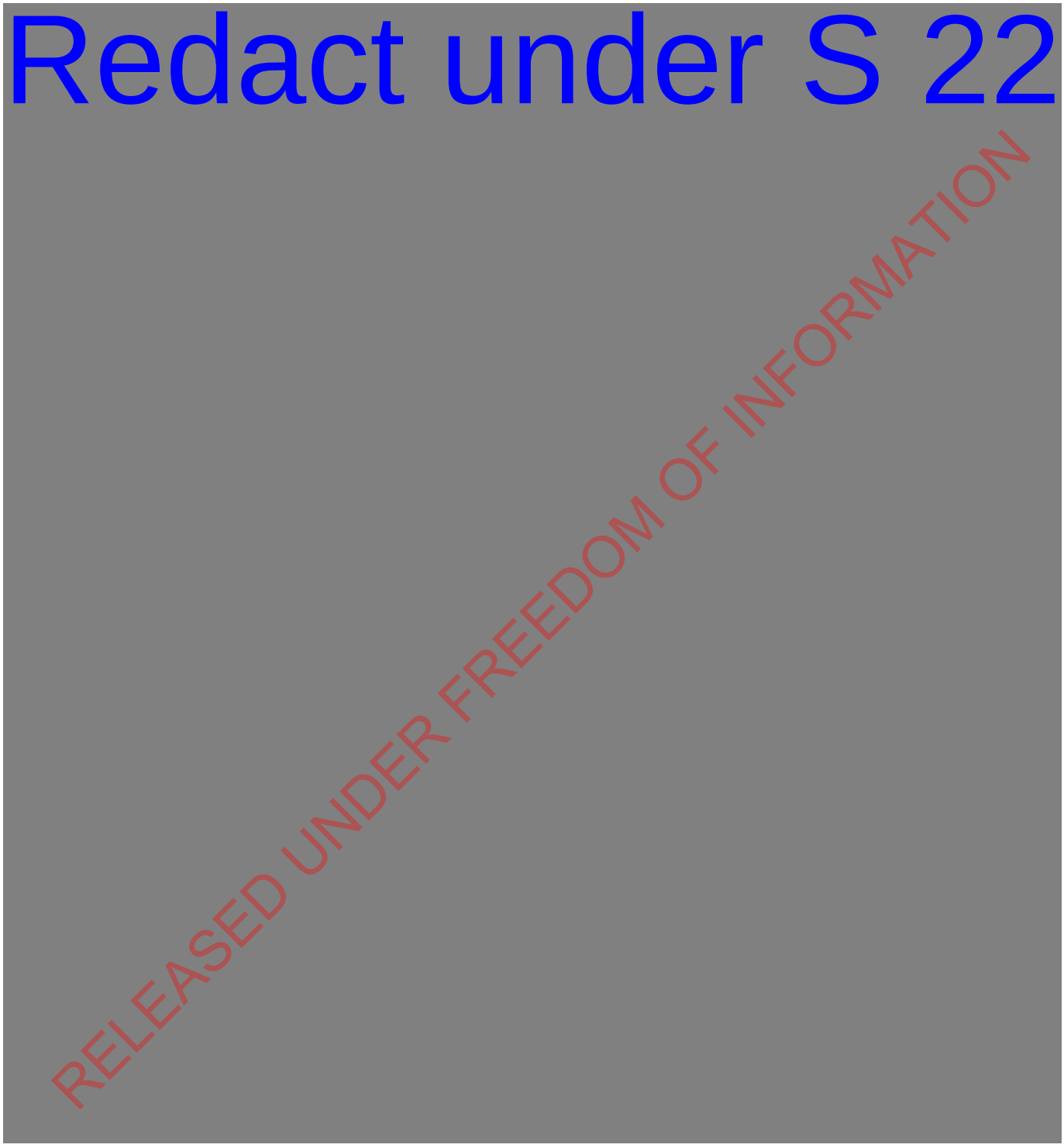
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3. Commercial and Procurement Approach



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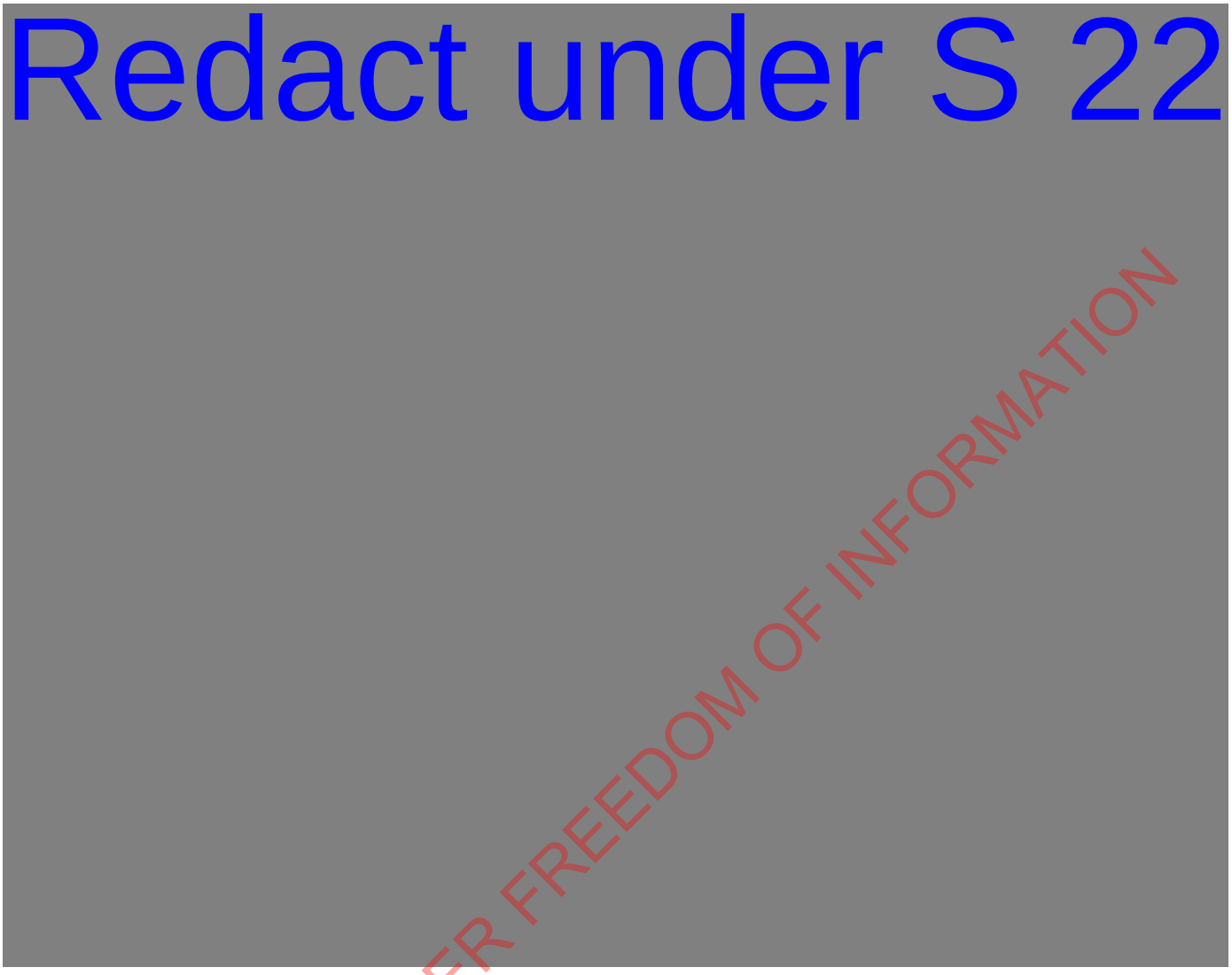


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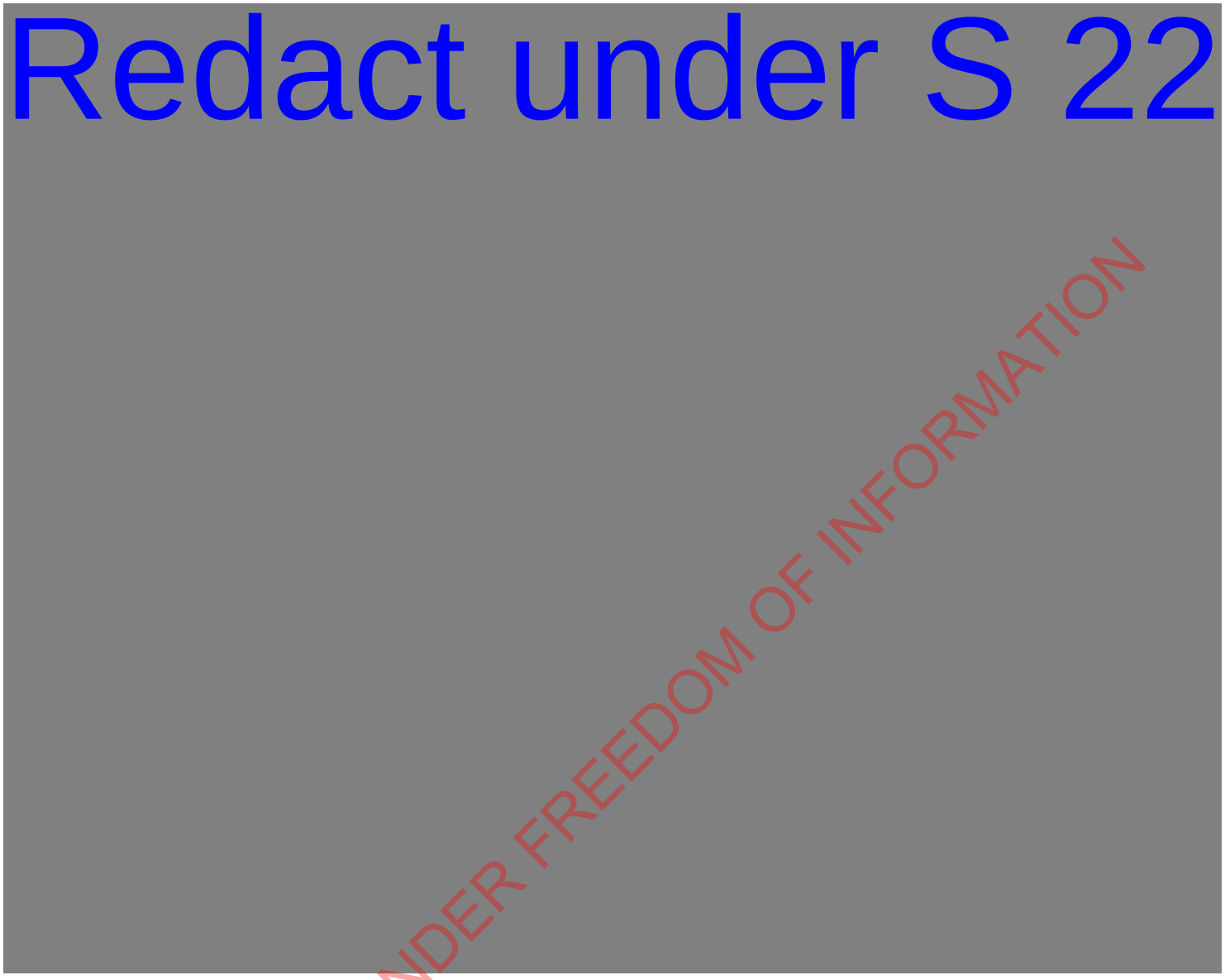
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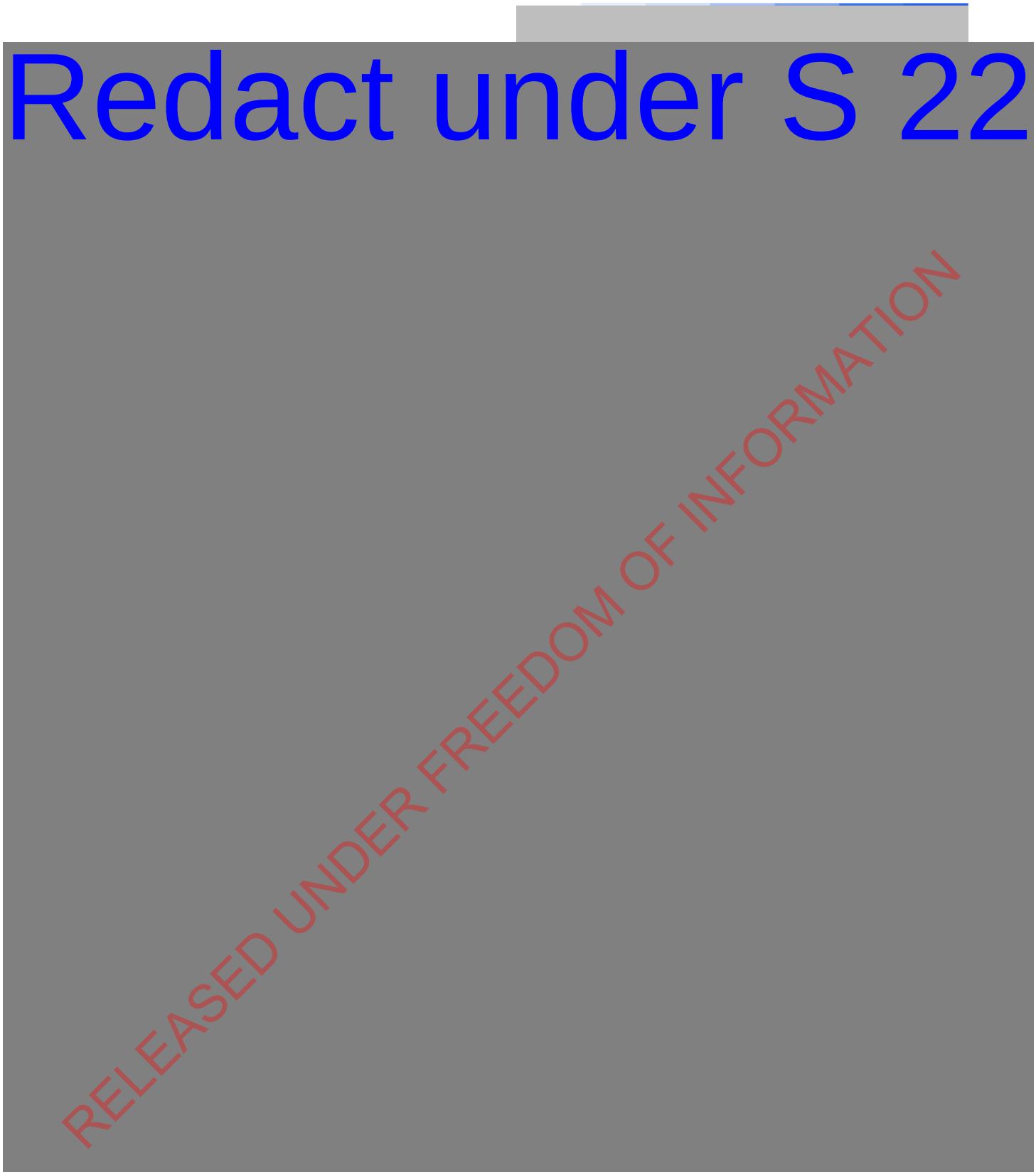
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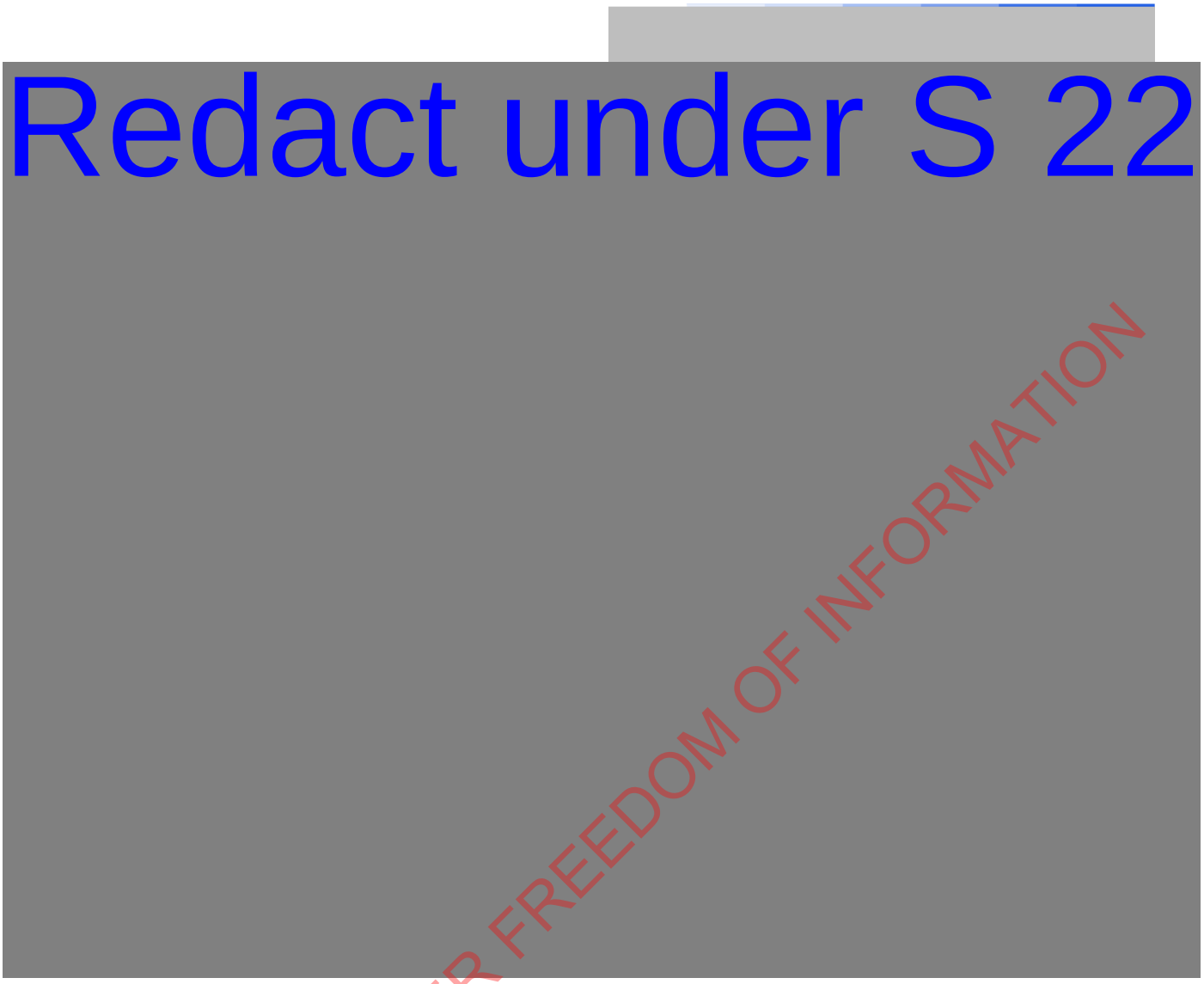

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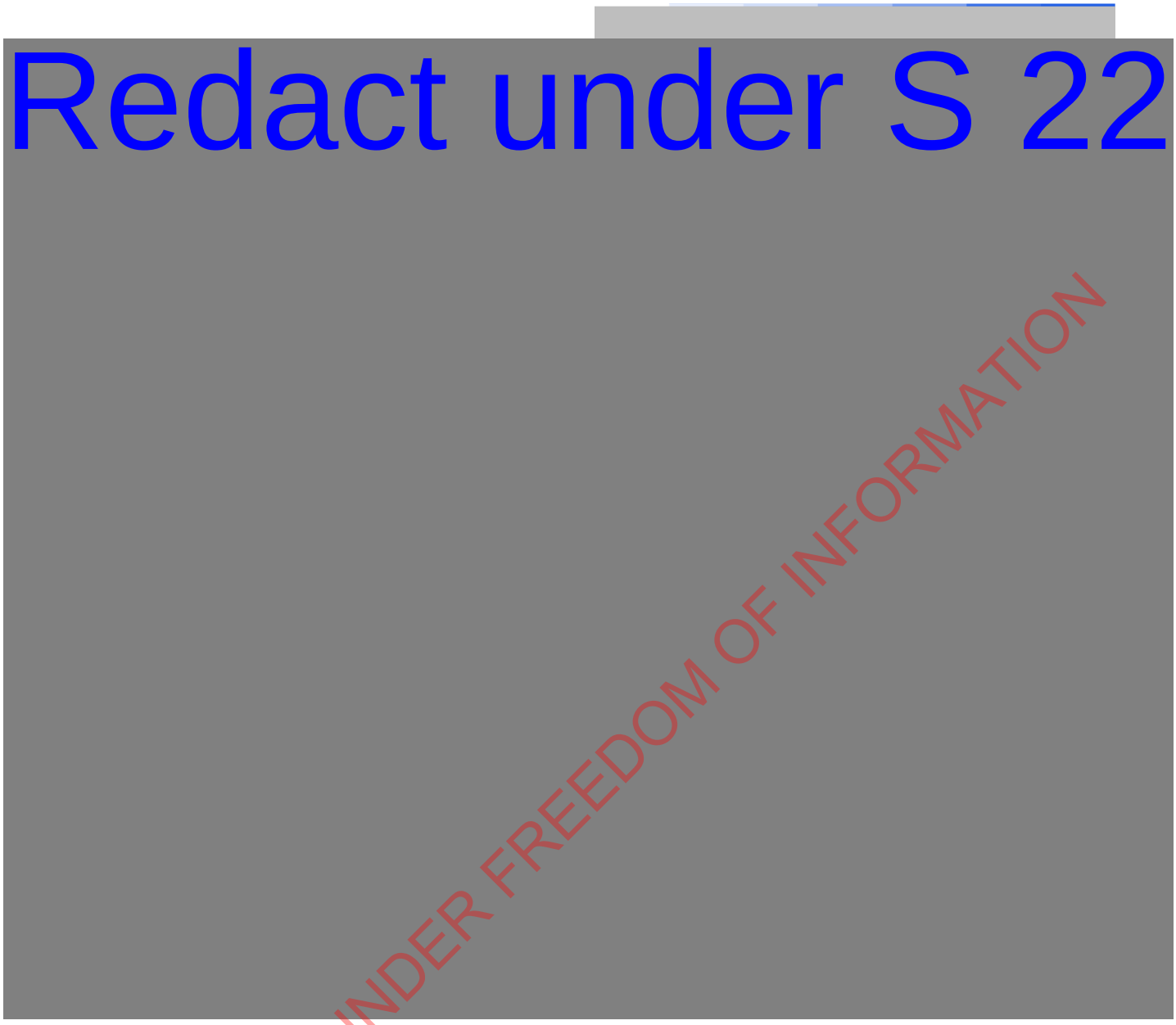
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8. Cost Estimates

8.1 Project Costs

Project cost estimates provided in the tables below are in progress and subject to final cost allocations.
The delivery team budget is $38,300,000 which does include ROBUST Capabilities labour costs. The approximate cost for Capability labour is estimated at $13,736,050, which will be funded by the respective ROBUST Capability budgets (refer to Table 17 Labour Effort for Capability effort). While the cost of the capability is not under their control, it will be included in the cost of the final asset.

Table 32 provides a summary of costs that are directly managed by the project delivery team.
Financial and budget management for the costs in this table is the responsibility of the project delivery team.

Table 35 – Website Project Costs

Project	2022-23	2023-24	2024-25	Total
Salaries	$304,698	$757,698	$786,135	$1,848,531
Contractors	$900,628	$2,747,748	$2,989,541	$6,637,916
Professional Services	$7,043,482	$13,494,554	$9,224,324	$29,762,360
Hardware	$-	$-	$-	$-
Software	$51,193	$-	$-	$51,193
Travel	$-	$-	$-	$-
POE	$-	$-	$-	$-
Other	$-	$-	$-	$-
Total	$8,300,000	$17,000,000	$13,000,000	$38,300,000

The costs in Table 32 above do not reflect the effort provided by the Architecture, Business Analysis, Transformation and Testing capabilities nor do they include costs borne by the Competency Centres in the delivery of the project outcomes.

A summary of these costs is provided in Table 33.

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Financial and budget management for the Architecture, Business Analysis and Testing Capabilities and the Competency Centres is the responsibility of the respective Capability and Delivery Leads.

Table 36 - Website Projects: Capability resource costs

Capability	WBS	FY22-23	FY23-24	FY24-25	Total
Architecture	Various	$579,254	$1,078,350	$1,101,100	**$2,758,704**
Business Analysis	Various	$1,054,550	$1,907,850	$1,948,100	**$4,910,500**
Testing	Various	$1,520,284	$2,424,443	$2,122,120	**$6,066,846**
TOTAL		**$3,154,088**	**$5,410,643**	**$5,171,320**	**$13,736,050**

8.2 Labour Costs

Table 37 - Labour Costs

Labour Type	FY22-23			FY23-24			FY24-25			Total Cost
	Days	Rate	Cost	Days	Rate	Cost	Days	Rate	Cost	
Salaries	609	$500	**$304,698**	1,515	$500	**$757,698**	1,572	$500	**$786,135**	**$1,848,531**
Contractors	783	$1,150	**$900,628**	2,389	$1,150	**$2,747,748**	2,600	$1,150	**$2,989,541**	**$6,637,916**
TOTAL	**1,393**		**$1,205,325**	**3,905**		**$3,505,446**	**4,172**		**$3,775,676**	**$8,486,447**

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8.3 Vendor Costs

The table below indicates the estimated vendor costs which be confirmed through the procurement activities of each project.

Table 38 - Vendor (Delivery partner) costs

Vendor	Type	FY22-23	FY23-24	FY24-25	Total
Accenture	Capex	$4,034,447	$9,942,869	$9,224,324	**$23,201,640**
Leidos	Capex	$3,009,035	$3,551,685	$-	**$6,560,721**
TOTAL		**$7,043,482**	**$13,494,554**	**$9,224,324**	**$29,762,360**

8.4 Major Cost Timing Drivers

The major cost timing drivers include:

- Time and material costs for resources (labour and partner) to continue at a level of capacity to deliver the Website Project scope.
- Additional costs to resolve aspects of the solution – i.e., infrastructure in support of resilience, performance tuning, etc will be another cost driver and will be confirmed as the team work through the non-functional aspects of the solution (requirement, design, delivery, etc).

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9. Risks, Assumptions, Issues and Dependencies

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Delivery Plan

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[redacted]

[redacted]					

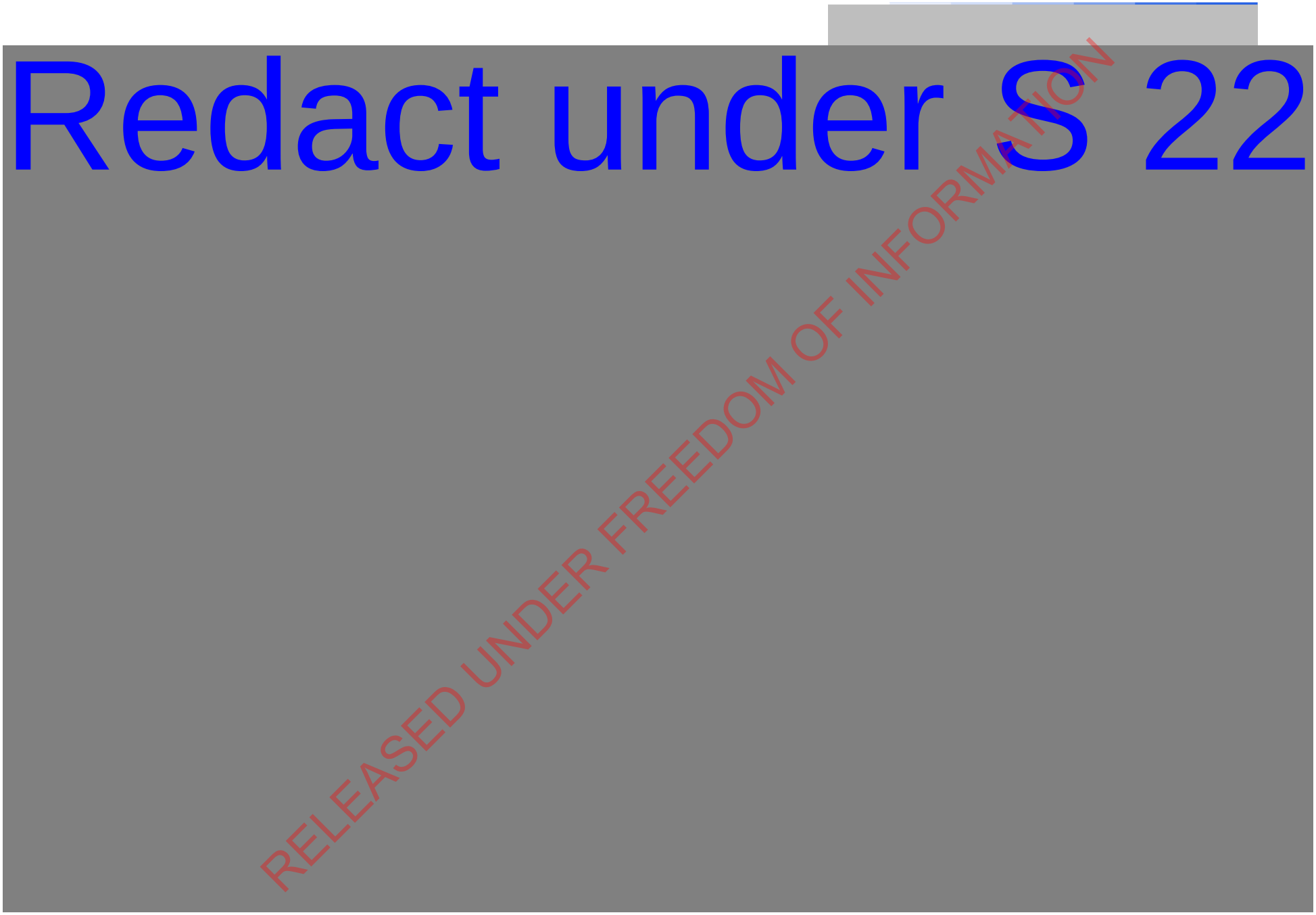
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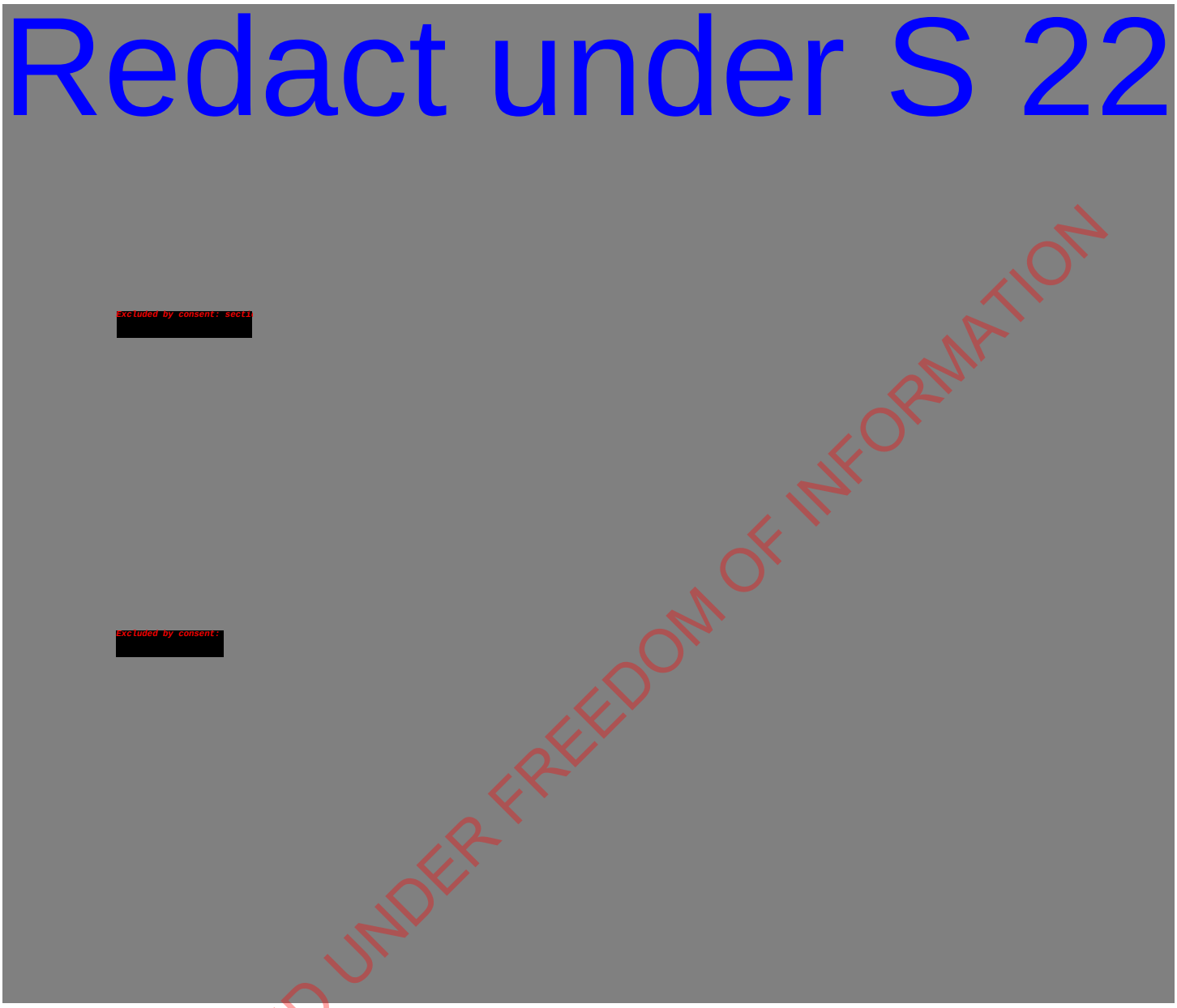

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10. Stakeholder Management and Communications



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11. Appendix A - Glossary



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12. Appendix B – Website Review Actions



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13. Appendix C – Completed Scope Components



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14. Appendix D – Must Have Features without Consensus



Contact details

[redacted]
ROBUST Website Projects Delivery Team Lead

Bureau of Meteorology
GPO Box 1289, Melbourne Vic 3001

[redacted]

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Document 25

The Bureau of Meteorology

ROBUST Website Steering Group

Meeting Minutes

When: 11 April 2023

Time: 12.45pm – 14.45pm
Where: Executive Boardroom, Level 6 (Option available for those attending the office)
Dial-in: Microsoft Teams (link provided in the meeting invitation)
Attendees: Excluded by consent: section 22

Visitors: Excluded by consent: section 22 **Secretariat:** Excluded by consent: section 22
Apologies: Excluded by consent: section 22

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Agenda Item 8: ROBUST Website Projects Delivery Plan

8. The SG:

   a. Noted the overview of the ROBUST Website Projects Delivery Plan as presented by [redacted]

   b. Noted the request to approve the Website Projects Delivery Plan.

Decision 1106: The Website Projects Delivery Plan was approved.

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broader website decommissioning approach beyond the scope of the Incremental Decommission Website Project.

Decision 1107: The Incremental Decommission Website Project Delivery Plan was approved.

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The meeting closed at 2.16pm. Next meeting: 9 May 2023 (subject to change).

Redact under S 47 F
11 April 2023

Decisions

ID	Title	Date	Status	Comment
Redact under S 22				
1106	Website Projects Delivery Plan	11/04	Approved	
Redact under S 22				

Actions

Redact under S 22					

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					[redacted]

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Program Director

For Decision

14 April 2023

ROBUST Program re-baseline

Written by: Excluded by consent: section 22

Sponsor: Excluded by consent: section 22

PURPOSE

1. To approve the re-baseline of project milestones and scope movements between delivery teams.

RECOMMENDATION

2. That the ROBUST Program Director:
   a. Redact under S 22
   b. Redact under S 22
   c. Endorse for PCG approval of the proposed changes to whole scope components shown in Table 2.
   d. Approve the changes to Program scope distribution across delivery teams as shown in Attachment B.

   Redact under S 22

   g. Approve the distribution of Program funds across delivery teams as shown in Attachment D.

BACKGROUND

3. In late 2022, the ROBUST Senior Leadership Team initiated a series of activities to restructure the ROBUST Program and refine the Program's Delivery Approach.
4. The objectives of these activities were to better support integrated Program delivery and ensure a focus on delivering maximum benefit for the Bureau.
5. These activities identified a need to:

   Redact under S 22

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d. Identify additional budget to support Program extension timelines.

6. In March 2023, the drawdown on Bureau capital funds to support Program delivery in FY 24 and provisionally in FY25 was approved by the Bureau's Executive Team.
7. In parallel the Program has completed restructuring activities and the updating of Project and Delivery Team planning artefacts to reflect the revised budget, delivery timelines and allocation of scope across the Program.

DISCUSSION

8. The Program has undertaken a detailed review across all delivery teams and determined a revised Program Delivery Model that better supports integrated delivery **(Attachment A)**.
9. As part of developing this model, cross delivery impacts, risks, issues, assumptions, and dependencies were assessed and presented to the ROBUST Program Director and the Delivery Leadership Team at the 2 December 2022 Program Planning Day.
10. The outcomes of this Planning Day and downstream analysis activities are outlined in the tables below and in Attachments A, B, C and D.
11. Table 1 outlines changes requested to Program scope components categorised by Delivery Team. These are incremental changes to existing scope components and have been captured and consulted as part of updating and re-baselining Project Delivery Plans (PDP) and Delivery Plans (DP) to align to the new Program Delivery Model **(Attachment A)**.

Table 1 - Proposed changes to scope components for approval.

Delivery Team	Delivering Project	Proposed scope change	Rationale
Redact under S 22	Redact under S 22	[redacted]	[redacted]
		[redacted]	[redacted]
Redact under S 22	[redacted]	[redacted]	[redacted]

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Delivery Team	Delivering Project	Proposed scope change	Rationale
Redact under S 22		Redact under S 22	
Redact under S 22			
Redact under S 22	Redact under S 22		

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12. Table 2 outlines changes proposed to whole scope components, for which the Program will be seeking Program Control Group approval. Specifically, the removal of five existing scope components that are no longer required, the rescope of one component under an existing scope component and the introduction of two new scope components.

Table 2 - Proposed scope component changes

New Scope / Descope / Rescope	ID	Scope Component Name	Originating Project / Stream	Rationale
Descope	CP-CH05	Mobile Apps	Channels	This was to ensure the website and mobile system use common back end services. No longer being pursued due to technology compatibility issues.
Descope	CP-CH09	Channel Service Bus	Channels	A separate Channels Service Bus is no longer required. If the Website requires a service bus, then the already built Enterprise Service Bus would be utilised.
Descope	CP-CH10	Email Sending	Channels	There is no longer a requirement for email templates, as per CR #282, Self Service Portal delivery has been paused and is to be considered as part of Treatment of Operational Forecasting.
Redact under S 22			Section 22	
			Section 22	
Rescope	CP-SI01.01	Password Management Self Service Portal	Channels	This will be rescoped under the Self Service Portal scope component, now to be considered as part of Treatment of Operational Forecasting.
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13. Redact under S 22

14. In addition to the proposed scope changes, the ROBUST Program is seeking approval to re-baseline and/ or create several Delivery Team level milestones (M2 milestones) that reflect the revised Program closure date and integrated phasing of Project and Delivery Team outputs.

15. **Attachment C** shows the proposed changes to M2 milestones for approval and the changes to Program level milestones (M1 milestones) for which the Program will be seeking Program Control Group approval. These proposed

changes to M1 and M2 milestones have been captured and consulted as part of updating and re-baselining DPs and PDPs to align to the new Program Delivery Model **(Attachment A)**.

FINANCIAL IMPLICATIONS

16. To support the extended Program delivery timelines and phasing of scope, additional Program budget was required. An approach to draw down on Bureau capital funds in FY 24 was assessed as a fit-for-purpose solution and approved by the Bureau's Executive Team in March 2023. In addition, a further amount to support FY 25 activities was provisionally approved.
17. A breakdown of the revised budget and phasing by workstream has been provided to delivery teams as a key input to their planning artefacts.
18. **Attachment D** provides a summary of budget allocation across the life of the ROBUST Program and the changes in the budget phasing across FY 23, FY 24 as requested to the Department of Finance.

KEY RISKS/SENSITIVITIES

19. There are significant complexities associated with restructuring the ROBUST Program, reviewing Program scope, and phasing Program delivery to match the approved budget profile and Program end date. Delivery planning artefacts have been updated and approved based on the best available information to enable them to meet Gateway review timelines and support rapid progress of Delivery work. As living documents these will need to be updated, consulted, and communicated as more detailed information becomes available.
20. The ROBUST Program has placed a request for the movement of funds between FY 23 and FY 24 to the Department of Finance. The outcome of this request will not be known until May 2023. The restructuring of the ROBUST Program and planned phasing of Program delivery has been completed assuming this request will be approved.

COMMUNICATION AND NEXT STEPS

21. Redact under S 22

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Consultation completed with:

EPMO, ROBUST PMO, ROBUST Delivery Leadership Team, ROBUST Senior Leadership Team

Attachments

A: ROBUST Program Delivery Model
B: ROBUST Scope Changes (detailed)
C: ROBUST Schedule Changes (M1 and M2 milestones)
D: Budget Summary

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1 – Complete by June 2024

2 – Start Post June 2024

3 – Start now & finish post June 2024

4 – Delivered

OFFICIAL: Sensitive

ROBUST Work Breakdown Structure (WBS)

Document 27

WBS-001
Website Projects

WBS-002
EIP Project (Release 1.0)

WBS-009
Beta Website

WBS-026
Post/ Incremental Beta Website

WBS-031
Website Features

WBS-048
Data Platform (Website)

WBS-054
Geospatial Platform

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Document 28

ROBUST scope movements and changes as of 31 March 2023

Scope Component ID [CP-XXXX]	Scope Component Name [CP title from SAD]	Original Delivery Team	Original Project/ Workpackage	Original Scope Contribution	New Delivering Team	New Delivering Project name	Type of change	New Percentage Scope contribution from delivering project	Rationale for change / Notes	Endorsed by Enterprise Architect, Delivery Lead & ROBUST Heads of Delivery
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CP-CH08	Self Service Portal	Channels Delivery Stream	Channels Platform	0%	Business Applications Projects	Treatment of Operational Forecasting	Orphan re-assigned	50%	Orphaned from Channels Platform. Re-assigned to Treatment of Operational Forecasting which will consider the project analysis for roadmap/strategy. SSP is the customer subscription function which resides in the SIMs	Y
CP-CH08	Self Service Portal	Channels Delivery Stream	Channels Delivery Stream - UX Design	50%	Business Applications Projects	Treatment of Operational Forecasting	Orphan re-assigned	50%	Orphaned from Channels Platform. Re-assigned to Treatment of Operational Forecasting which will consider the project analysis for roadmap/strategy. SSP is the customer	Y
CP-CH10	Email Sending	Channels Delivery Stream	Channels Platform	0%	Business Applications Projects	Treatment of Operational Forecasting	Orphan re-assigned	100%	Re-assign to Treatment of Operational Forecasting to address as part of roadmap and analysis. Email sending requirements will be defined when the Bureau's Channel Strategy	Y
CP-CH16	User Directory	Channels Delivery Stream	Channels Platform	100%	Business Applications Projects	Treatment of Operational Forecasting	Orphan re-assigned	60%	Re-assign to Treatment of Operational Forecasting to address as part of roadmap and analysis. Relates to the User details data residing in SIMs. The analysis to consider where the master data to be stored. Remainder of	Y
CP-CH21	Push Notifications	Channels Delivery Stream	Channels Platform	0%	Business Applications Projects	Treatment of Operational Forecasting	Orphan re-assigned	100%	Re-assign to Treatment of Operational Forecasting to address as part of roadmap and analysis. Requirements pending the Bureau's Channel's strategy. E.g. warnings and alerts.	Y

Change Type	Change Type Descriptions
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Salmon	Scope components assigned to salmon initiatives.
New scope component	New scope components added to the ROBUST Program for the Enterprise Secrets Management and Support APS Lifecycle Plan projects, requiring PCG Approval. Benefit contribtions to be confirmed upon scope approval.
Orphaned re-assigned	Orphaned scope components, which have been re-assigned to a Delivery Team / project.
Transferred	Scope components with their total contribution transferred to other projects
Percentage change	Scope components with an updated scope component contribution split to align to the new delivery model.
Rescope	The intent of an earlier scope component has changed as it will not be met by an existing or new scope component.

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CP-CH21	Push Notifications	Channels Delivery Stream	Channels Delivery Stream - UX Design	0%	Business Applications Projects	Website Project	Transferred	0%	red. Pe ag tra re o the CP-CH21 assigned to the Treatment of Operational Forecasting.	Y
CP-CH02	Managed File Transfer	Channels Delivery Stream	Channels Platform	0%	Competency Centre	Integration Platform CC	Delivery Team change	5%	Scope was orphaned from Channels in January 2023. Scope re-assigned 5% under Integration CC, as this will be the MFT to external customers. Remainder of scope (95%) to be	Y
CP-CH11	Channels Competency Centre	Channels Delivery Stream	Digital Operating Model	90%	Competency Centre	Channels CC	Delivery Team change	100%	Scope component was previously assigned to Channels Delivery Stream, now transferred to Channels Competency Centre. 10% of scope was removed due to removal of project support for the Bureau's User-Centred Design	Y
CP-CH20	Voice Channel	Section 22 Delivery Stream	Integration	50.0%	Competency Centre	Integration Platform CC	Delivery Team change	50%	Originally being delivered 50:50 split by Integration and Channels Platform will now be 100% delivered by Integration CC through Tsunami. The Voice Channels service has been	Y
CP-CH20	Voice Channel	Channels Delivery Stream	Channels Platform	50.0%	Competency Centre	Integration Platform CC	Delivery Team change	50%	Originally being delivered 50:50 split by Integration and Channels Platform will now be 100% delivered by Integration CC through Tsunami. The Voice Channels service has been	Y

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CP-CH05	Mobile Apps	Channels Delivery Stream	Channel Platform	100%	Descope	Website Project	Descope	100%	opos descop s w ring website and mobile system to use common backend services. No longer being pursued due to technology compatibility issues.	Y
CP-CH09	Channel Service Bus	Section 22 Delivery Stream	Integration	50%	Descope	Integration	Descope	50%	Proposed to descope, a separate Channels Service Bus is no longer required. If the Website requires a service bus, then the already built Enterprise Service Bus would be utilised.	Y
CP-CH10	Email Sending	Channels Delivery Stream	Channels Delivery Stream - UX Design	0%	Descope	Channels Delivery Stream - UX Design	Descope	0%	Proposed to descope. There is no longer a requirement for email templates, as per CR #282, Self Service Portal delivery has been paused and to be considered as part of Treatment of Operational Forecasting.	Y
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CP-CH13	External Applications	Channels Delivery Stream	Channels Platform	100%	Integration Platform	Integration	Orphan re-assigned	100%	Largely Delivered. Scope component assigned Integration Platform. Integration is about ensuring the enterprise platforms is accessible to external parties, as a capability. There is no	Y
CP-CH19	Api & B2B Services	Channels Delivery Stream	Channels Platform	50%	Integration Platform	Integration	Orphan re-assigned	50%	Delivered, to be claimed by Integration Platform. This scope component for Integration is about ensuring the enterprise API & B2B services are accessible to external parties, as a capability.	Y
CP-CH19	Api & B2B Services	Section 22 Delivery Stream	Geospatial	50%	Integration Platform	Integration	Orphan re-assigned	50%	Delivered, to be claimed by Integration Platform. This scope component for Integration is about ensuring the enterprise API & B2B services are accessible to external parties, as a capability.	Y
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		Section 22								
CP-CH23	Payment Gateway	Channels Delivery Stream	Channels Platform	0%	Orphaned	Website Project	Orphan re-assigned	0%	Nichole whether a shopfront build is required to use the gateway payment that has been purchased by the Bureau	Y
CP-CH23	Payment Gateway	Channels Delivery Stream	Channels Delivery Stream - UX Design	0%	Orphaned	Channels Delivery Stream - UX Design	Orphan re-assigned	0%	Re-assignment TBC. To confirm direction with Nichole whether a shopfront build is required to use the gateway payment that has been purchased by the Bureau	Y
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[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
CP-CH07	Identity And Access Management	Channels Delivery Stream	Channels Platform	0%	Transferred		Transferred	0%	Transferred as CP-CH07 already assigned to Registered User Portal and Registered User FTP.	Y
Redact under S 22	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
CP-CH01	Web Content Delivery	Transition Projects	N/A		Transition Projects	Incremental Decom Website	New assignment	10%	Part of scope component (10%) transferring into transition to cover the migrating content into the design.	Y
CP-CH17	Applications	Transition Projects	N/A		Transition Projects	Incremental Decom Website	New assignment	10%	90% of scope component is moving for Channels Platform into Website Projects with remaining 10% moving to Incremental Decom Website.	Y
Redact under S 22	[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
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[redacted]	[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	[redacted]	Section 22 [redacted]	[redacted]
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[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
CP-CH02	Managed File Transfer	Section 22 Delivery Stream	Integration	50%	Transition Projects	Securing Registered User FTP	Salmon	95%	Scope was orphaned from Channels in January 2023 but now proposed to move 5% under Integration CC, as this will be the MFT to external customers. Remainder of scope (95%) to be moved into Transition Projects as Salmon	Y
CP-CH07	Identity And Access Management	Transition Projects	N/A		Transition Projects	Securing Registered User FTP	Salmon	50%	Previously assigned to Channels website, now will be delivered by Transition - 50% Registered User Portal and 50% Registered User FTP	Y
CP-CH07	Identity And Access Management	Transition Projects	N/A		Transition Projects	Registered User Portals	Salmon	50%	Previously assigned to Channels website, now will be delivered by Transition - 50% Registered User Portal and 50% Registered User FTP	Y
CP-CH16	User Directory	Transition Projects	N/A		Transition Projects	Securing Registered User FTP	Salmon	20%	Re-assign to Treatment of Operational Forecasting to address as part of roadmap and analysis. Relates to the User details data residing in SIMs. The analysis to consider where	Y
CP-CH16	User Directory	Transition Projects	N/A		Transition Projects	Registered User Portals	Salmon	20%	Re-assign to Treatment of Operational Forecasting to address as part of roadmap and analysis. Relates to the User details data residing in SIMs. The analysis to consider where	Y
Redact under S 22	[redacted]	[redacted]	[redacted]		[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
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CP-CH04	Content Delivery Network	Section 22 Delivery Stream	Integration	10%	Website Projects	Integration	Orphan re-assigned	10%	Orphaned from Integration and re-assigned to Website Project as it is Website that delivery the capability and integration is the consumer.	Y
CP-CH09	Channel Service Bus	Channels Delivery Stream	Channels Platform	50%	Website Projects	Channels Platform	Orphan re-assigned	50%	Scope was orphaned in November 2021 but is now being re-assign to Website. Scope can be descoped if confirmed there is no Website requirements to integrate to the backed via ESB (Real time event messaging). This will be	Y
CP-CH22	Social Media	Channels Delivery Stream	Channels Platform	100%	Website Projects	Website Project	Orphan re-assigned	100%	Move from Channels to Website and considered delivered, based on the existing manual service is in use and processes surrounding the service was developed (part of Digital Operating model	Y
CP-CH01	Web Content Delivery	Channels Delivery Stream	Channels Delivery Stream - UX Design	60%	Website Projects	Website Project	Percentage change	50%	Scope contribution percentage split across all assigned projects contributed to this component to align to new ROBUST WBS. Delivery Team change to Website Project. This component	Y
CP-CH01	Web Content Delivery	Channels Delivery Stream	Channels Platform	50%	Website Projects	Website Project	Percentage change	40%	Scope contribution percentage split across all assigned projects contributed to this component to align to new ROBUST WBS. Delivery Team change to Website Project.	Y
CP-CH17	Applications	Channels Delivery Stream	Channels Platform	100%	Website Projects	Website Project	Percentage change	90%	90% of scope component is moving for Channels Platform into Website Projects with remaining 10% moving to Incremental Decom Website.	Y
Redact under S 22	[redacted]	Section 22 [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
CP-CH03	Content Management System	Channels Delivery Stream	Channels Platform	100%	Website Projects	Website Project	Project change	100%	Project changed from Channels Platform to Website.	Y
CP-CH04	Content Delivery Network	Channels Delivery Stream	Channels Platform	90%	Website Projects	Website Project	Project change	90%	Project changed from Channels Platform to Website.	Y
CP-CH24	Web Analytics	Channels Delivery Stream	Channels Platform	100%	Website Projects	Website Projects	Project change	100%	Scope moving from Channels to Website Projects, as part of the ROBUST re-alignment.	Y
Redact under S 22	[redacted]	Section 22 [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
[redacted]	[redacted]	Section 22 [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

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ROBUST Milestone Movements and Changes as of 11 April 2023

Delivery Team	Milestone Type	Doc Type	Parent Delivery Plan or Project Delivery Plan	Milestone Name	Current Baseline Date	Proposed Baseline Date	Variance No. of Days (finish)

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Delivery Team Budgets $m	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23 Original	FY22/23 Change	FY22/23 Updated	FY23/24 Original	FY23/24 Change	FY23/24 Updated	FY24/25 Original	FY24/25 Change	FY24/25 Updated	TOTAL PROGRAM
Redact under S 22															
Website Projects	-	-	-	-	-		*9.3*	9.3		*17*	17		*13*	13	**39.3**
Redact under S 22															
Channels	-	2.9	19.6	18.4	17.7	*9.6*	*-2.9*	6.7							**65.3**
Redact under S 22															
TOTAL															

1 Other than for HPC, Infrastructure and Observations, the budgets for FY 22/23 apply to the period from December 2022 to June 2023.

2 Unused budgets in each of the legacy delivery streams at the end of November 2022 were transferred to Program Contingency. Allocations were then made to each of the new workstreams.

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6 The cost of architecture. business analysis and testing effort is included in the respective Capability budgets.

7 Budgets in FY 24/25 are estimated based on the current delivery forecasts and will be subject to review as delivery plans and schedules are updated.

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Document 29

From: [redacted]
To: ROBUST Secretariat
Cc: [redacted]
Subject: RE: REQUEST FOR APPROVAL: ROBUST Program restructure paper & attachments [SEC=OFFICIAL]
Date: Friday, 14 April 2023 10:23:19 AM

Probably a bit late as they have just been endorsed, but approved.

[redacted]

From: [redacted]@bom.gov.au> **On Behalf Of** ROBUST Secretariat
Sent: Wednesday, 12 April 2023 4:33 PM
To: [redacted]
Cc: ROBUST Secretariat [redacted]
Subject: REQUEST FOR APPROVAL: ROBUST Program restructure paper & attachments [SEC=OFFICIAL]

Dear [redacted]

Please see attached the following ROBUST restructure documents for your approval, prior to the April PCG meeting this Friday:

- Decision paper – ROBUST Program restructure
- Attachment A – ROBUST Program Delivery Model
- Attachment B-D – ROBUST Program Scope, Schedule, Budget changes

The decision paper is seeking approval of known M2 milestones, scope changes, and financial distribution across delivery teams, endorsement of the M1 milestones and whole scope component changes presented as part of the decision paper going to Friday's PCG. This paper and its attachments have been reviewed by [redacted]

Kind regards,

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Document 30

ID	Date	Artefact type	What did it do?
Decision 0181	8/10/2018	Plan	Baselined costs for the Delivery Stream
Decision 0232	24/04/2019	Change Request	Re-baseline of project budgets
Decision 0234	23/04/2019	Change Request	Movement of funds between FYs
Decision 0249	12/06/2019	Decision Paper	Decision to increase Delivery Stream budget
Decision 0252	2/07/2019	Change Request	Allocation of increased Delivery Stream budget to Projects
Decision 0400	30/06/2020	Change Request	Channels Delivery Stream budget realignment
Decision 0471	14/10/2020	Change Request	Schedule re-baseline and budget increase
Decision 0671	12/08/2021	Change Request	Schedule re-baseline and budget increase
Decision 0758	3/11/2021	Change Request	Schedule re-baseline and budget increase
Decision 0797	10/01/2022	Change Request	Movement of funds between FYs
Decision 1106	11/04/2023	Plan	Website Projects established, Channels Delivery Stream closed
Decision 1111	14/04/2023	Decision Paper	ROBUST Program Re-baseline
Decision 1356	26/08/2024	Plan	Baselined costs for Website Solution Readiness
Decision 1365	6/03/2025	RTP Change Request	Schedule re-baseline and budget increase
Decision1377	4/07/2025	RTP Change Request	Schedule re-baseline and budget increase

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