FOUO: COMMERCIAL IN CONFIDENCE

Scale the Deployment Program

FTTx Design and Construction

19 February 2016

Executive Summary

Design

- Work released into the design pipeline continues to track ahead of budget, ensuring sufficient availability of designs to support the design process
- Critical bottleneck identified at PDD design process step, impacting FDD approval further downstream. Currently 1.1M against calculated target of 1.5 M, root causes identified and corrective plans being defined
- Design approved gap-to-target has increased from 734,458 to 740,244 as of week ending 12-Feb
- Impact of pending power approvals (41%) on FDD approval gap continues to be tracked daily, with progress highlighting successful clearance of 941 backlog since 15th Jan in process step one
- Power efforts have now moved to alleviate current restrictions of Origin NMI Processing time, who have now committed to provide resource ramp up over next two weeks to close FDD power gap
- To address non-power related FDD approved gap-to-target and ensure return to budget by mid-May, growing PDD approval gap and FDD under review process steps are being closely analysed and managed

Construct

- Construction completions currently sits at 29K against the corporate budget of 94k. Gap-to-target has increased from 49,183 to 65,268 as of week ending 12-Feb
- Construction completions gap can be attributed to three main issues: power, supply and completions under review

Scale the Deployment – Sponsor Session Active Actions

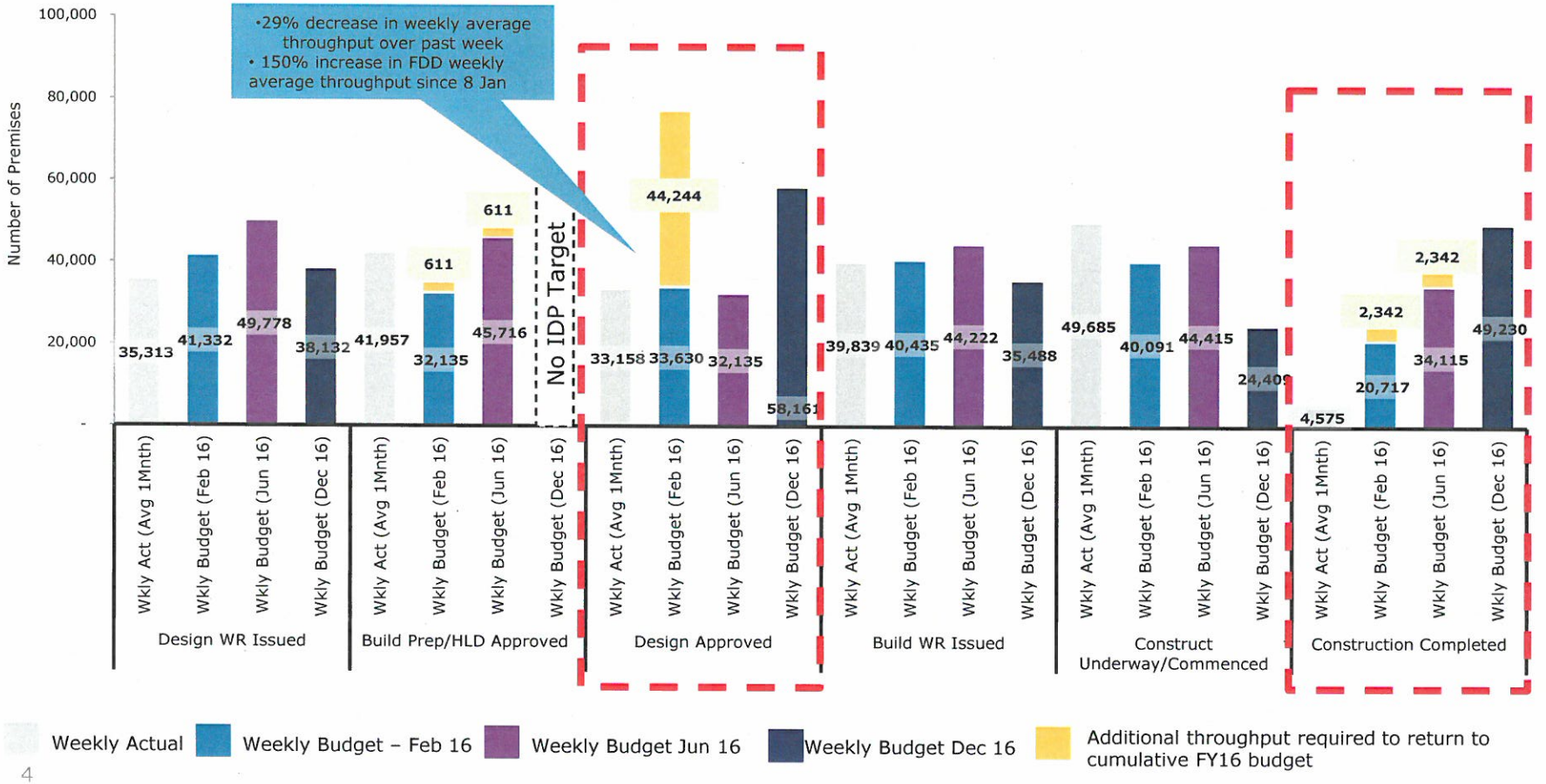
No.	Action	Owner	Due	Status
05-02-16	Provide regions with state-based glide paths for FY17	[redacted]		
05-02-16	Assess Materials Shortage to understand gaps against Work Release – important to gain alignment with the regions (iStore)	[redacted]		In Progress
05-02-16	Develop Joint Completions process action plan with committed timelines	[redacted]	Mar-18	In Progress
05-02-16	Complete analysis of integration piece within completions phase (Root cause analysis, volumes)	[redacted]		In Progress
12-02-16	Validate NE Resource Plan with a whole of program view (not just FTTN)	[redacted]		In Progress
12-02-16	Update MTM Report to combine NSW and ACT figures	[redacted]	Feb-24	In Progress
12-02-16	Provide State and DP analysis for the integrations scheduling analysis	[redacted]		In Progress

FY16 Throughput Summary – Weekly Average in context of program schedule as at Feb 12th

Design approved weekly throughput still sits significantly behind budget, with a ~130% increase in weekly design approved throughput required to return to budget by mid-May

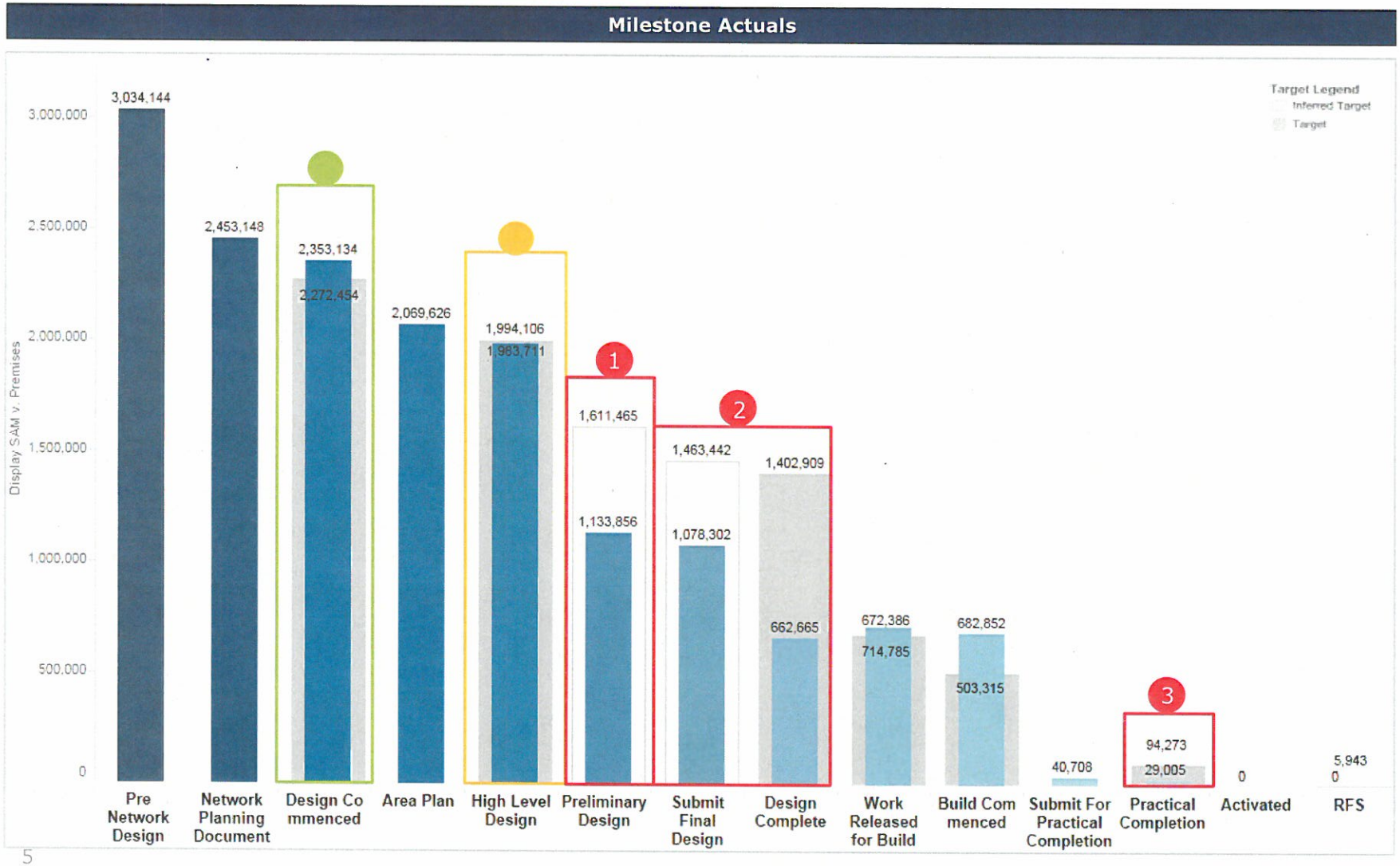
Incremental – 12 Feb Actuals v Budget

Weekly Throughput Analysis - Design and Construct



Design and Construction Cumulative Position – 12th Feb

Despite Design Commenced remaining above budget, all other significant milestones of FTTN continue to remain behind target



Scale the Deployment

Design

Critical Design Metric
M2 – Throughput – Designed Approved

	12-Feb (This Week)	5-Feb (Last Week)
Target (cum.)	1,402,909	1,369,280
Actual (cum.)	662, 665	634,822
Delta	-740, 244	-734,458

Scale the Design – National MTM Dashboard as at Feb 12th

RAG Legend (Forecast from p6):
- On track
- At risk, below target by <20%
- At risk, below target by >20%

Metrics that Matter (MTM)	12 - Feb-16 Actuals	12 - Feb-16 Target	29 – Feb -16 Target	31-Mar-16 Target	30-Jun-16 Target
1 M1 - Throughput - Build Prep/HLD Approved	Cumulative: 1,983,711 Incremental: 34,565	Cumulative: 1,994,106	Cumulative: 2,064,802	Cumulative: 2,189,790	Cumulative: 2,672,999
		Weekly Incr: 32,745	Weekly Incr: 32,745	Weekly Incr: 30,728	Weekly Incr: 46,326
2 M2 - Throughput - FDD Approved	Cumulative: 662,665 Incremental: 27,843	Cumulative: 1,402,909	Cumulative: 1,476,894	Cumulative: 1,611,465	Cumulative: 2,064,80
		Weekly Incr: 77,874	Weekly Incr: 77,874	Weekly Incr: 76,671	Weekly Incr: 32,1
M3 - Lead Time - Design Approved (IWR for Design to FDD Approved)	211	215	215	203	165
M4 - Stock - Designs in Progress	1,690,469	869,545	886,491	869,528	912,532
M5 - Stock - Design Buffer	-52,120	730,524	715,552	695,647	595,170
M6 - Quality - NPD (%RFT)	62%	65.0%	65.0%	70%	85%
M7 - Quality - APD/HLD (%RFT)	66%	56.0%	56.0%	62%	90%
M8 - Quality - PDD (%RFT)	42%	66.7%	66.7%	70%	90%
M9 - Quality - FDD (%RFT)	53%	70.0%	70.0%	75%	90%
M10 - Quality - IFDV	15.6	15	15	13	8
M22 - Summary - E2E Build Lead Time (Pre-NPD to RFS)					

HLD Approvals have risen more or less in line with targets this week, allowing us to maintain the small gap between actuals and Targets.

FDDD Approval incremental throughput is still well below the volume required to meet budget by May

Climbed this week despite improvements in NSW. Recent investigation found some issues in P6 milestones being actualised incorrectly resulting in abnormally low lead times, making it difficult to accurately represent reality

No actual lead times from Construction Completion to RFS

^Previously this metric counted the total number of issues raised against the total number of FSA NPDs released for Telstra, TCS and Kordia.
** Initiative benefits realisation have only been identified to be impacting Metrics that Matter M2, M6, M7, M8 and M9*

Scale the Design – State-based MTM Dashboard as at Feb 12th

RAG Legend (Forecast from p6):
- On track
- At risk, below target by <20%
- At risk, below target by >20%

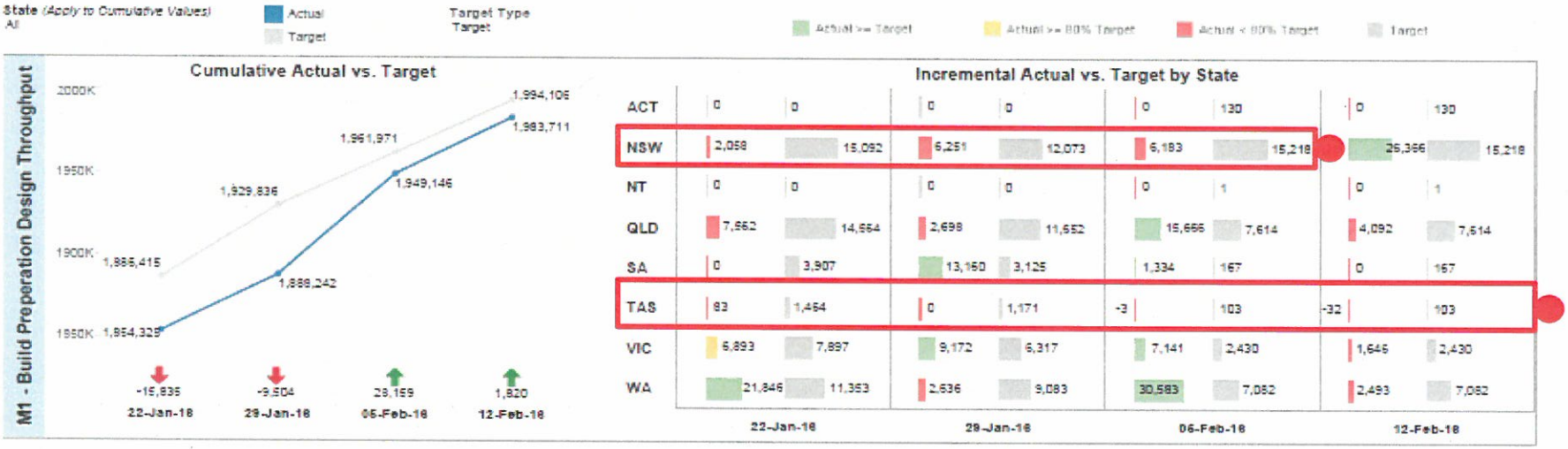
	National	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
1 M1 - Throughput - Build Prep/HLD Approved	1,983,711 Incr: 34,565	2,672 Incr: 0	560,311 Incr: 26,366	12,284 Incr: 0	384,807 Incr: 4,092	214,327 Incr: 0	98,805 Incr: -32	440,320 Incr: 1,646	270,185 Incr: 2,493
2 M2 - Throughput - FDD Approved	662,665 Incr: 27,843	2,672 Incr: 0	76,159 Incr: 5,297	12,284 Incr: 0	209,510 Incr: 11,828	100,041 Incr: 2,946	57,201 Incr: 1,816	128,002 Incr: 3,736	76,796 Incr: 2,220
M3 - Lead Time - Design Approved (IWR for Design to FDD Approved)	211	213	252		155	166	188	247	308
M4 - Stock - Designs in Progress	1,690,469	0	631,523	0	237,194	127,699	41,604	370,662	281,767
M5 - Stock - Design Buffer	-52,120	0	-144,650	0	71,663	27,956	25,614	-26,645	-6,058
M6 - Quality - NPD (%RFT)	62%								
M7 - Quality - APD/HLD (%RFT)	66.0%		65.4%					100.0%	
M8 - Quality - PDD (%RFT)	50.0%		53.8%		60.0%	0%	80.0%	33.3%	0%
M9 - Quality - FDD (%RFT)	51.2%		50.0%		8.3%	71.4%	75.0%		
M10 - Quality - IFDV	16	0	17	2	14	23	1	8	37
M22 - Summary - E2E Build Lead Time (Pre-NPD to RFS)	***No actual lead times from Construction Completion to RFS***								

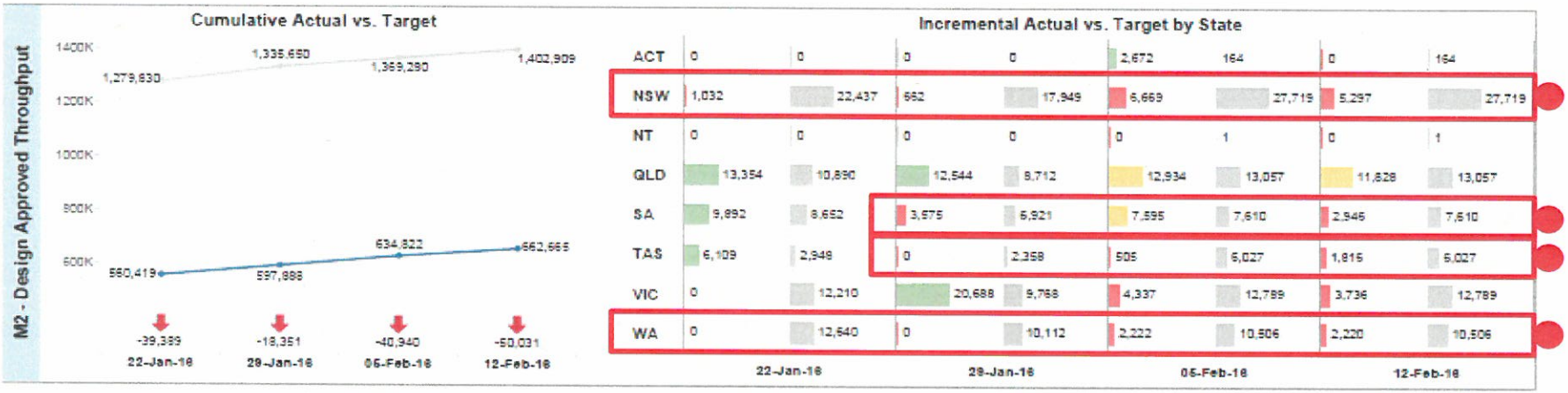
HLD approvals have risen in line with targets. This was due to NSW actualising significantly more designs than required (**~26k**) to make up, in part, for a relatively low run rate in recent weeks.

Design Lead Time has climbed this week despite improvements in NSW as WA and TAS both actualised long lead times for the PDD to FDD process step.

M1 HLD & M2 Design Complete Incremental Throughput - 4 Week Regional Trending

By analysing the week on week incremental trending across regions for HLD and Design Approved throughput, NSW and Tas continue to fall behind weekly target across both metrics





Next steps: Action plans from NSW, WA, SA and Tas will be required to ensure mid-May return to budget will be achieved

ltd

1 M2 Throughput PDD Approved Gap Analysis as at Feb 12th

Problem Statement: PDD approved is currently **477,609** behind the corporate budget as of 12th February.

Root Causes:

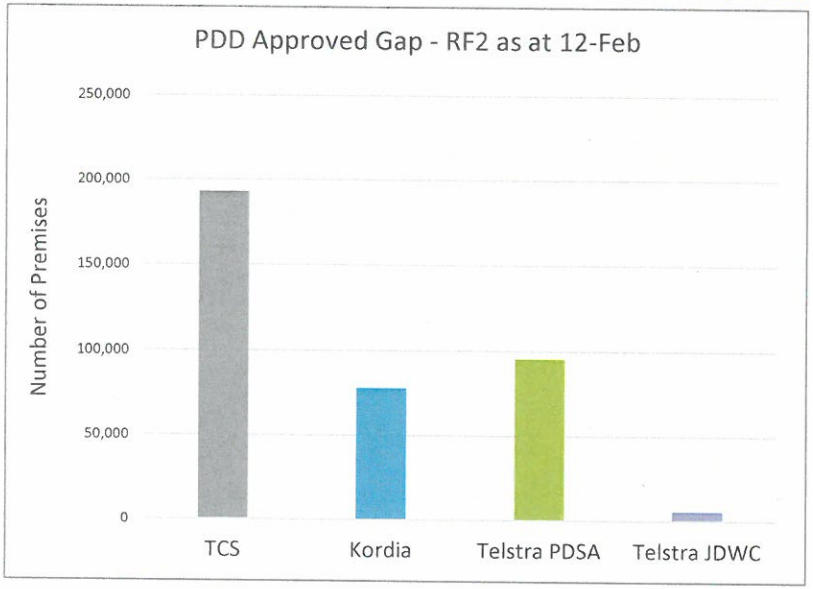
1. FIR Activity - 61%
2. PDD RFT (Quality)–16%
3. P6 Data Governance - 21%

	12-Feb	5-Feb
Target (increm.)	41,797	41,797
Actual (increm.)	15,814	6,079
Delta	-25,983	-35,718

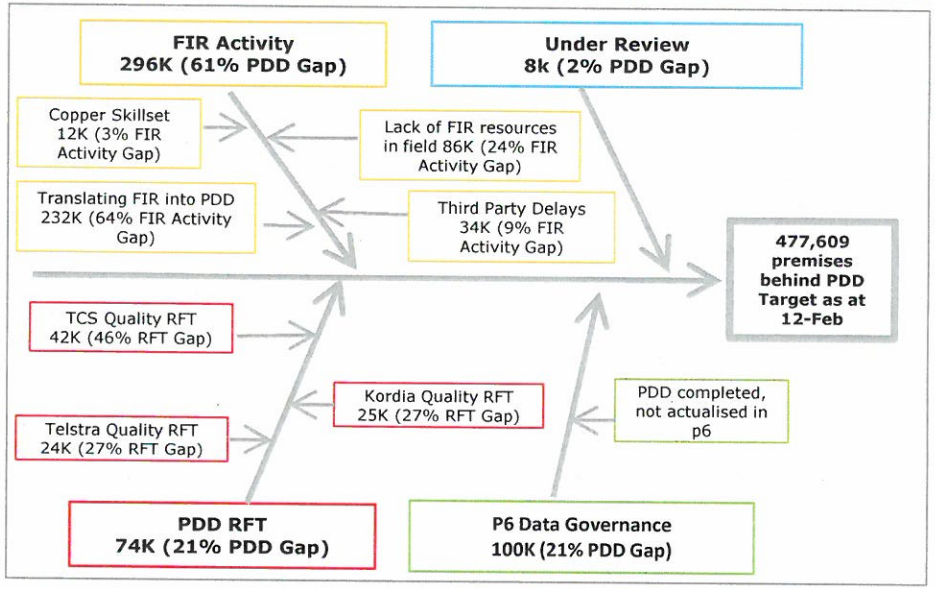
-27%

	PDD Approved Root Causes	# Premises	% Impact	Progress
1a	FIR Activity	295,897	61%	+28% ↑
1b	PDD RFT (Quality)	74,155	16%	-9% ↓
1c	P6 Data Governance	99,777	21%	-58% ↓
	Under Review	7,780	2%	+19% ↑
	TOTAL	477,609	100%	

PDD Approved Gap – DP Breakdown as at Feb-12 (RF2)



PDD Approved Gap – Pending further root cause analysis



NSW (48%) and VIC (29%) represent majority of regions contributing to the P6 Data Governance Gap (100K premises)

1 M2 Throughput – PDD Approved (RF2) as at Feb 12th

The analysis below compares actuals against RF2, highlighting NSW, WA and VIC are the largest gap against forecasted PDD Approved

Preliminary Design - Cumulative - Total Premises for February 12, 2016 *Target*

State	KORDIA		NBNCo		TCS		Telstra JDWC		Telstra PDSA		All DPs	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
ACT									2,672	2,672	2,672	2,672
NSW					7,172	104,253	47,099	49,959	268,117	288,396	322,388	442,608
NT							10,846	10,846	1,438	1,438	12,284	12,284
QLD	719	12,564					23,805	23,165	264,777	290,330	289,301	326,059
SA	4,832	43,441					34,447	34,447	58,153	67,010	97,432	144,898
TAS									86,674	84,181	86,674	84,181
VIC					26,285	71,688	1,342	1,342	218,682	260,535	246,309	333,565
WA		27,442	5,470	5,470	2,220	52,696	69,106	72,388		1,409	76,796	159,405
National	5,551	83,447	5,470	5,470	35,677	228,637	186,645	192,147	900,513	995,971	1,133,856	1,505,672

Actual >= Target | Actual >= 80% Target | Actual < Target | No Target

RF2 v Actual - Gap by State across Milestones

State	Premises	%	DP	Premises	%	Current Progress: HLD Approved - PDD Submit	PDD Submit - PDD Approved	FDD Submitted
NSW	133487	36%				44%	48%	8%
			TCS	97660	26%	52%	44%	4%
			Telstra PDSA	35827	10%	0%	58%	17%
QLD	37873	10%				57%	26%	17%
			KORDIA	11891	3%	80%	20%	0%
			Telstra PDSA	25982	7%	46%	29%	25%
SA	49693	13%				72%	10%	18%
			KORDIA	40836	11%	88%	12%	0%
			Telstra PDSA	8857	2%	0%	0%	100%
TAS	2156	1%				0%	100%	0%
			Telstra PDSA	2156	1%	0%	100%	0%
VIC	75038	20%				53%	16%	30%
			TCS	46153	12%	87%	13%	0%
			Telstra PDSA	28885	8%	0%	21%	79%
WA	75373	20%				84%	11%	4%
			KORDIA	28002	7%	100%	0%	0%
			TCS	42680	11%	80%	20%	0%
			Telstra JDWC	3282	1%	0%	0%	100%
			Telstra PDSA	1409	0%	100%	0%	0%
Total	373620	100%		373620	100%	59%	27%	14%

Delta (~1804) between Cumulative Total Gap and State/Process Gap is due to GNAF dilution/inflation

Across impacted states, TCS and Kordia are lagging behind with majority sitting between HLD Approved and PDD Submit

1 PDD Approved Recovery Plan

To address PDD Approved gap of 477,609, a targeted recovery plan has been developed across all key impacts to ensure sufficient designs are available to return Design Complete to target by mid-May

	Issue		Approach	Outcome
1a	FIR Activity	FDD Impact: 61% — 295,897 Premises	• Enable TCS and Kordia with additional nbn resources to develop tracking of on-time mobilisation and daily FIR meterage to ensure FIR readiness prior to PDD submit forecast • Focused nbn Field Services resources working alongside DP FIR team to validate sufficient data is being captured and is correctly transferred to FIR workbook for consumption in downstream steps	• TBC
1b	PDD RFT (Quality)	FDD Impact: 16% — 74,155 premises	• Work closely with DPs by undertaking joint reviews to ensure the milestone is closed out quickly • Co-location programs with TCS and Kordia to monitor and coach resources on quality and scope	• TBC
1c	P6 Data Governance	FDD Impact: 21% — 99,777 premises	• Remediate any discrepancies between actuals and P6 by updating status of all approved PDDs	• P6 Data Updates to be reflected in Feb 19th actuals

2 M2 Throughput - FDD Approved Gap Analysis

Problem Statement: FDD approved is currently 740,244 behind the corporate budget as of 12th February.

Root Causes:

1. Outstanding Power Approvals Delaying FDD - 41%
2. FDD not yet Submitted– 43%
3. Under FDD review by nbn – 15 %

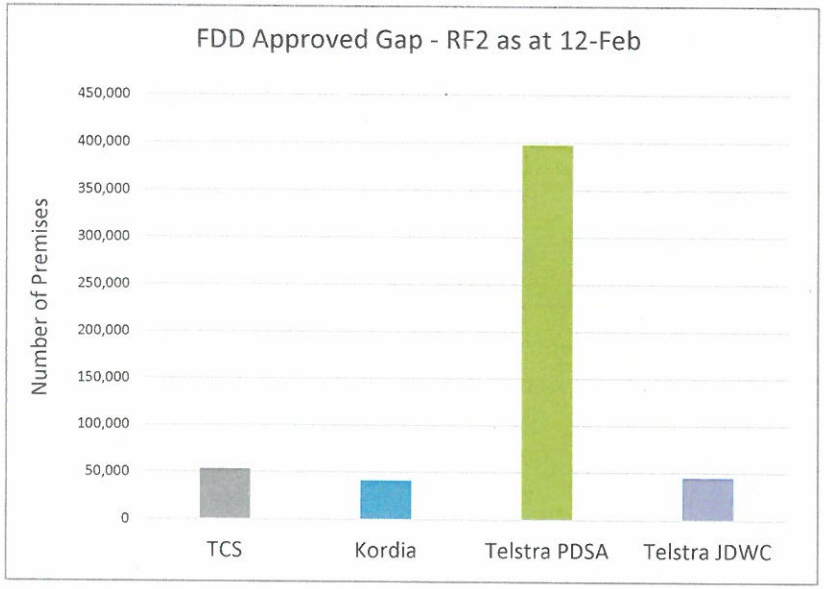
	12-Feb	5-Feb
Target (increm.)	77,874	77,874
Actual (increm.)	27,843	36,934
Delta	-50,031	-40,940

+22%

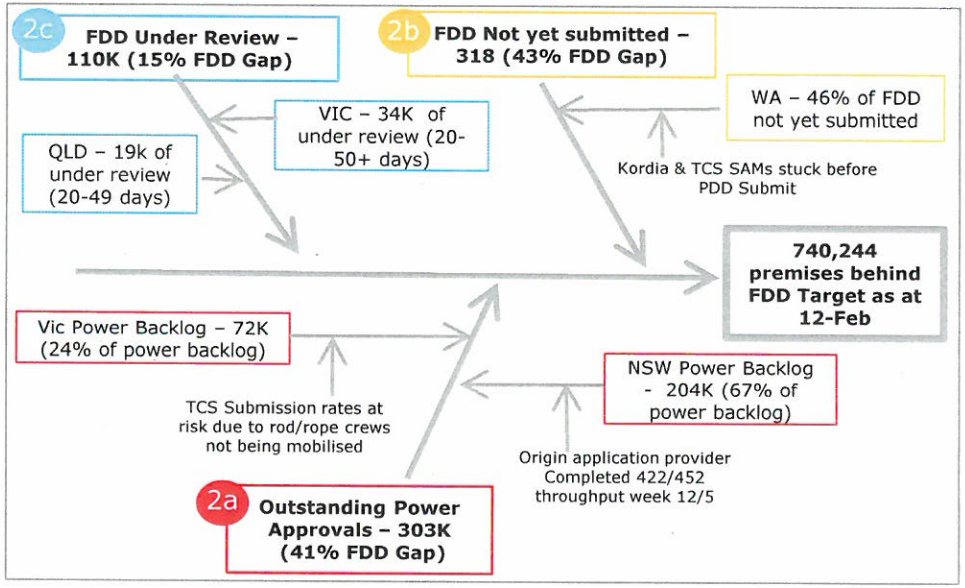
	Feb 12			Feb 5
	FDD Approved Outstanding Issues	# Premises Impacted	% Impact	Progress
2a	Awaiting Power Approval	282,206	41%	+11%
	Awaiting Power & LASA Approval	20,181		
2b	FDD not yet Submitted	318,181	43%	+6%
2c	FDD Under Review	110,235	15%	+30%
	Awaiting LASA Approval	9,441	1%	-31%
	TOTAL	740,244	100%	

Focus Today

FDD Approved Gap – DP Breakdown as at Feb-12



FDD Approved Gap – Fishbone Analysis as at Feb-12



2a M2 Throughput - Power Impact Summary as at Feb 12th

FDD Impact	
41%	302,387 Premises

NSW and VIC account for 91% of power backlog. Through close external stakeholder management the backlog has now been successfully cleared from node submission step 1 and focus will now shift to ensure the same outcome for subsequent steps

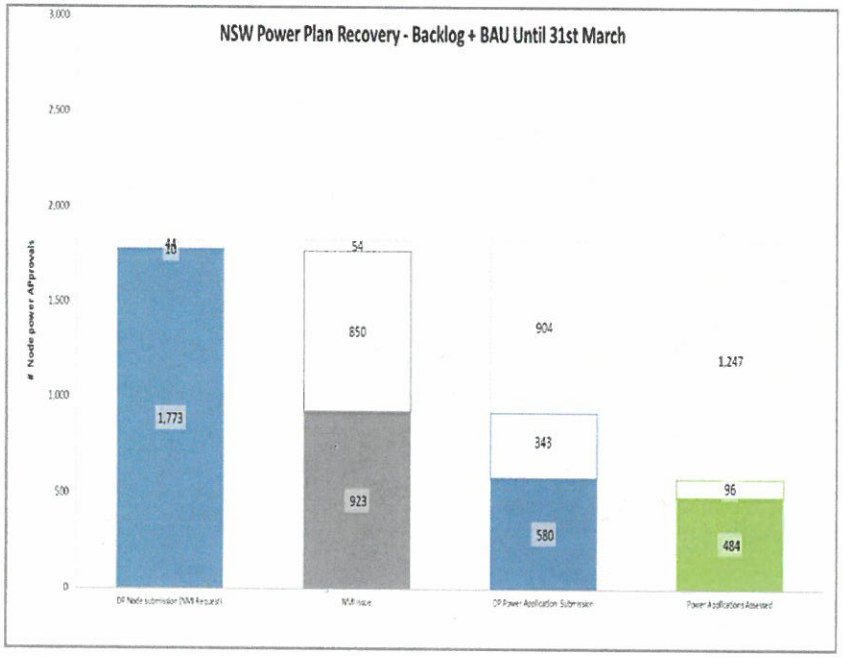
State Breakdown (# of Premises)	NSW		VIC		Other		Grand Total	
	Feb 5	Feb 12	Feb 5	Feb 12	Feb 5	Feb 12	Feb 5	Feb 12
	197,154	204,146	99,860	71,871	41,649	26,370	338,663	302,387
	58%	67%	29%	24%	13%	9%		-11%

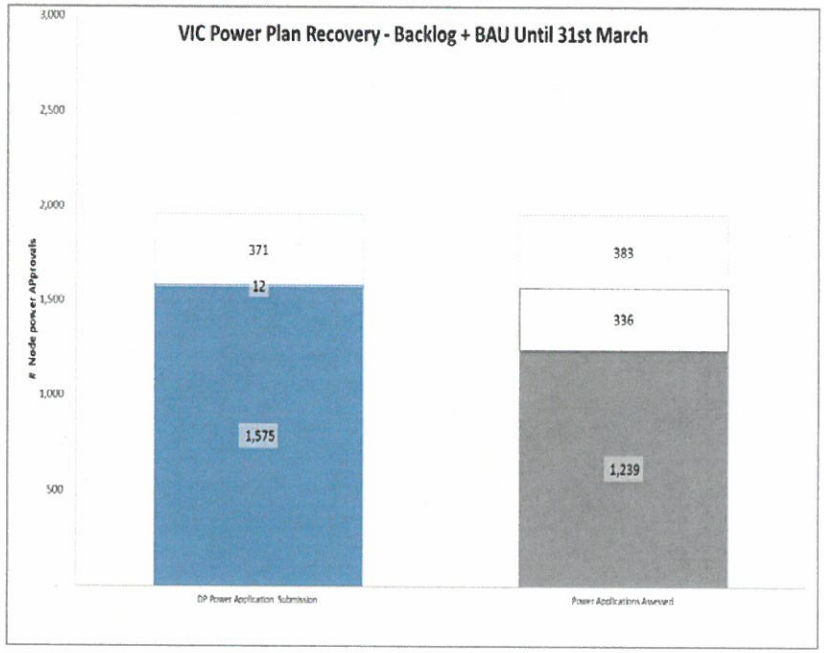
NSW – [redacted]

67% - 204,146 premises

VIC – [redacted]

24% - 71,871 premises





Risk: No commercial obligation for Utility Providers to clear our backlog under the Utility Power Agreements

2a M2 Throughput – Power NSW Requirements

NSW power throughput rates have continued to present a risk with Origin NMI Processing holding the majority of power applications, restricting the ability for applications to reach submission stage

FDD Impact	
41%	302,387 premises

NSW

Process Step 1: Request NMI

Step 1 (Agreed target for completion - 12/2)		Weekly Throughput Required 12 Feb – 18 Feb	Daily Progress				
			Fri 12-Feb	Mon 15-Feb	Tues 16-Feb	Wed 17-Feb	Thurs 18-Feb
Telstra	Amount Required	38	8	8	8	7	7
	Amount Actual	0	0	0	0	0	0
TCS	Amount Required	16	4	3	3	3	3
	Amount Actual	0	0	0	0	0	0

Process Step 2: Process NMI Request

Step 2 (Agreed target for completion - 26/2)		Weekly Throughput Required 12 Feb – 18 Feb	Daily Progress				
			Fri 12-Feb	Mon 15-Feb	Tues 16-Feb	Wed 17-Feb	Thurs 18-Feb
Origin	Amount Required	452	90	90	90	91	91
	Amount Actual	422	68	17	177	75	85

Process Step 3: Submit Power Application

Step 3 (Agreed target for completion - 18/3)		Weekly Throughput Required 12 Feb – 18 Feb	Daily Progress				
			Fri 12-Feb	Mon 15-Feb	Tues 16-Feb	Wed 17-Feb	Thurs 18-Feb
Telstra	Amount Required	191	38	38	38	38	39
	Amount Actual	301	34	85	64	13	105
TCS	Amount Required	59	12	12	12	12	11
	Amount Actual	32	10	0	0	22	0

Process Step 4: Process Power Application

Step 4 (Agreed target for completion - 25/3)		Weekly Throughput Required 12 Feb – 18 Feb	Daily Progress				
			Fri 12-Feb	Mon 15-Feb	Tues 16-Feb	Wed 17-Feb	Thurs 18-Feb
Endeav-our	Amount Required	133	27	27	27	26	26
	Amount Actual	92	17	4	18	23	30
Essential	Amount Required	91	18	18	18	18	19
	Amount Actual	15	10	5	0	0	0

Escalation meeting was held 11/02 where Jemena have committed to submit 3CRB-01 approvals by Monday 15/02

VIC

Submission rates at risk with TCS due to Rod and Rope crews not being mobilised

Step 3 (No NMI required)		Weekly Throughput Required 11 Feb – 17 Feb
Telstra	Amount Required	16
	Amount Actual	21
TCS	Amount Required	176
	Amount Actual	71

Step 4		Weekly Throughput Required 11 Feb – 17 Feb
PowerCor	Amount Required	30
	Amount Actual	15
Jemena	Amount Required	31
	Amount Actual	10
United power	Amount Required	30
	Amount Actual	1
AusNet	Amount Required	30
	Amount Actual	44

On Track Medium Risk High Risk

2b M2 Throughput - FDD not yet Submitted as at 12th Feb

FDD Impact	
43%	318,181 premises

The analysis below compares actuals against RF2, highlighting WA (46%) and NSW (17%) representing the largest portions of the gap against forecasted PDD Approved

Submit Final Design - Cumulative - Total Premises for February 12, 2016 *Inferred Target*

State	KORDIA		NBNCo		TCS		Telstra JDWC		Telstra PDSA		All DPs	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
ACT									2,672	2,672	2,672	2,672
NSW					1,091		44,637	49,959	248,006	254,558	293,734	304,517
NT							10,046	10,046	1,438	1,438	12,284	12,284
QLD		9,271					20,792	23,165	253,595	260,766	274,387	293,202
SA		10,657					34,447	34,447	67,010	67,010	101,457	112,114
TAS									70,140	86,626	70,140	86,626
VIC					5,886	7,862	1,342	1,342	235,533	252,654	242,761	261,858
WA		27,442	5,470	5,470		52,696	72,388	72,388	3,009		80,867	157,996
National		47,370	5,470	5,470	6,977	60,558	184,452	192,147	881,403	925,724	1,078,302	1,231,269

Actual >= Target | Actual >= 80% Target | Actual < Target | No Target

RF2 v Actual - Gap by State

State			DP			Current Progress			
State	Premises	%	DP	Premises	%	HLD Approved - PDD Submit	PDD Submit - PDD Approved	PDD Approved - FDD Submit	FDD Approved
NSW	26335	17%				24%	22%	54%	0
			Telstra JDWC	2462	2%	0%	0%	100%	0
			Telstra PDSA	23873	15%	27%	25%	49%	0
QLD	21022	13%				52%	3%	45%	0
			KORDIA	9317	6%	86%	6%	8%	0
			Telstra JDWC	3013	2%	0%	0%	100%	0
			Telstra PDSA	8692	5%	34%	0%	66%	0
SA	10657	7%				48%	6%	45%	0
			KORDIA	10657	7%	48%	6%	45%	0
TAS	17176	11%				0%	8%	92%	0
			Telstra PDSA	17176	11%	0%	8%	92%	0
VIC	9970	6%				0%	34%	66%	0
			TCS	1976	1%	0%	0%	100%	0
			Telstra PDSA	7994	5%	0%	42%	58%	0
WA	72902	46%				85%	12%	0%	2220
			KORDIA	28002	18%	100%	0%	0%	0
			TCS	44900	28%	76%	19%	0%	5%
Total	158062	100%		158062	100 %	54%	13%	32%	1%

Delta (5095) between Cumulative Total Gap and State/Process Gap is due to GNAF dilution/inflation

6KLB-01

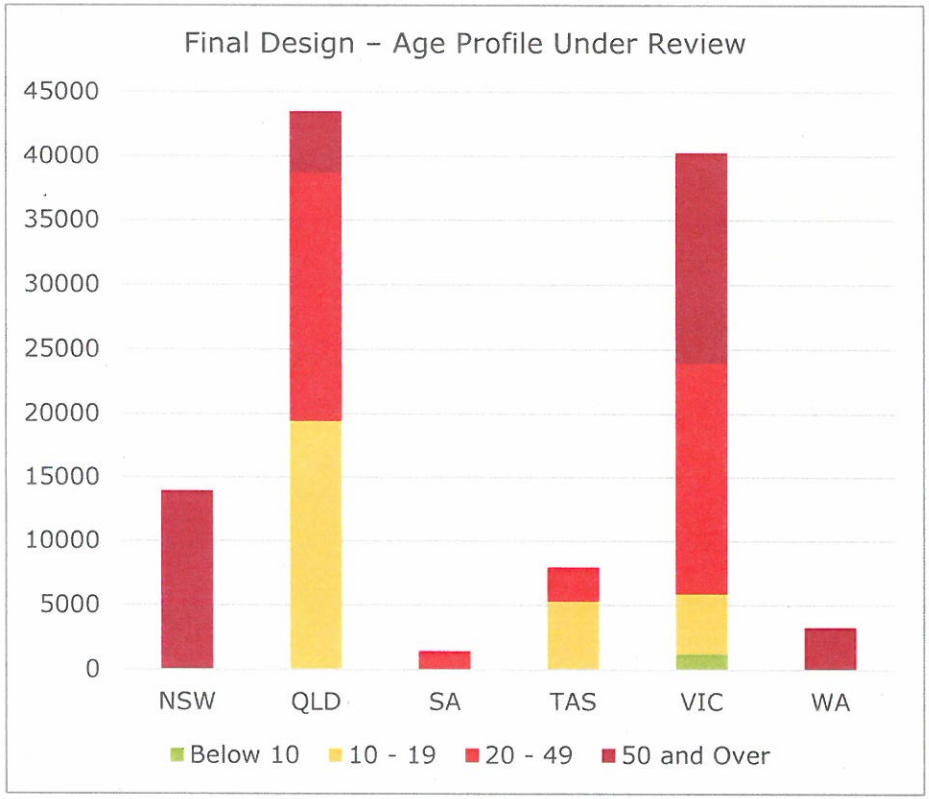
Across impacted states, the progress from HLD Approved to PDD Submit is the biggest bottleneck for WA (85%) while 54% of NSW is sitting between PDD Approved and FDD Submit

2c M2 Throughput – FDD Under Review

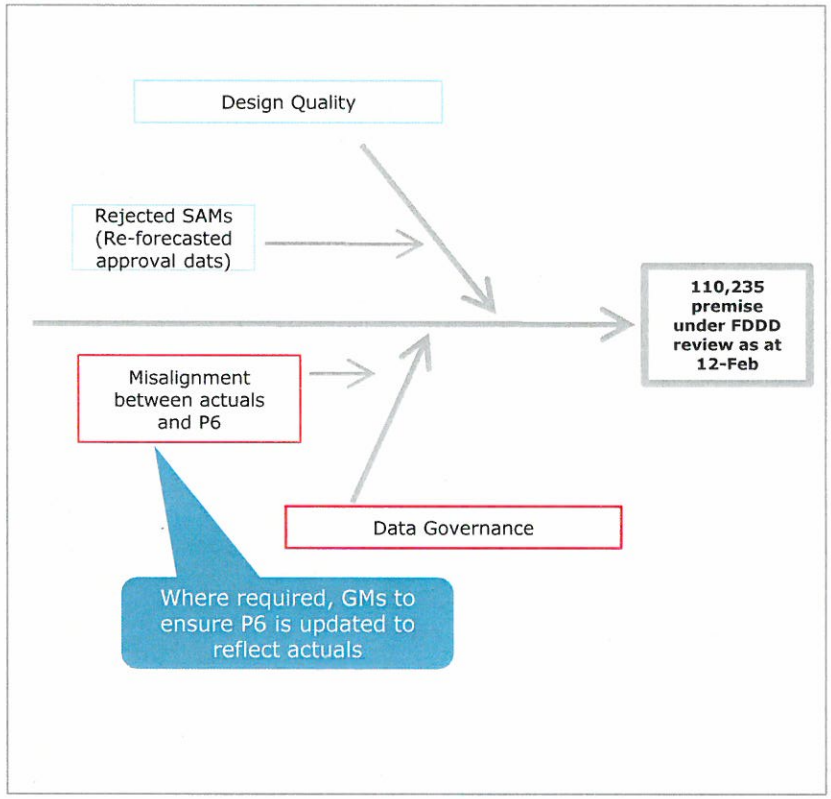
FDD Impact	
15%	110,235 premises

Only 1% of Final Design currently under review sit within the 10 day SLA for FDDD Approved. QLD and VIC represent the largest portion of the 79,605 premises under review for longer than 20 days

FDDD Under Review – State Breakdown as at Feb-12



FDDD Under Review – Fishbone Analysis as at Feb-12



Next steps: Commitment date required from GMs to clear SAMs that have exceeded the 10 day SLA

2 FDD Approved Recovery Plan

To address FDD Approved gap of 740,244, a targeted recovery plan has been developed across all key impacts to ensure return to budget by mid-May

	Issue		Approach	Outcome
2a	**Pending Power Approvals**	FDD Impact: 41% — 302,387 Premises	• Commitment from all NSW/VIC stakeholders to inject additional resources into addressing backlog of nbn application and required throughput • Daily reporting to manage throughput and ensure progress is made in line with commitment and agreed timelines	• Clear power backlog and return to BAU March 31st
2b	**FDD Not Yet Submitted**	FDD Impact: 43% — 318,181 premises	• Monitor PDD recovery plan to ensure sufficient throughput of designs available for FDD submission • Conduct weekly governance sessions with DPs to manage cycle times and progress against forecasted submission dates • Work with DPs on key lessons learned to increase RFT submissions	• Address FDD shortfalls and return to budget Mid-May
2c	**FDD Under Review**	FDD Impact: 15% — 110,235 premises	• RFT Quality: work closely with DPs by undertaking joint reviews to ensure the milestone is closed out quickly • P6 Data Governance: Remediate any discrepancies between actuals and P6 and update status of all approved FDDs	• Address FDD shortfalls and clear backlog by March • P6 Data Updates to be reflected in Feb 19th actuals

Scale the Deployment

Construction

Critical Construction Metric
M12 – Throughput – Practical completion met

	12-Feb (This Week)	5-Feb (Last Week)
Target (cum.)	94,273	73,556
Actual (cum.)	29,005	24,373
Delta	-65,268	-49,183

Scale the Construction – National MTM Dashboard as at Feb 12th

RAG Legend (Forecast from p6):
- On track
- At risk, below target by <20%
- At risk, below target by >20%

Metrics that Matter (MTI	12-Feb-16 Actuals	12-Feb-16 Target	29-Feb-16 Target	31-Mar-16 Target	30-Jun-16 Target
M11 - Throughput - Work Release for Build	Cumulative: 714,785 Incremental: 34,501	Cumulative: 672,386	Cumulative: 761,342	Cumulative: 915,818	Cumulative: 1,469,63
		Weekly Incr: 40,435	Weekly Incr: 40,435	Weekly Incr: 37,223	Weekly Incr: 44,222
3 M12 - Throughput - Completions	Cumulative: 29,005 Incremental: 4,632	Cumulative: 94,273	Cumulative: 139,851	Cumulative: 236,393	Cumulative: 539,692
		Weekly Incr: 23,059	Weekly Incr: 23,059	Weekly Incr: 25,605	Weekly Incr: 36,458
M13 - Cost - Construction per Premise (Design & Construction)	1,366	1,114	Finance to deliver report by EOM January		1,053
M14 - Lead Time - Construction (Build Commenced to Completions)	117.4	111	111	116	121
M15 - Stock - IWR for Build	31,933	169,070	169,826	154,476	185,732
M16 - Stock - Under Construction	653,847	409,042	451,665	524,949	744,208
M17 - Quality - Design Lag Indicator IFDVs	1.0	1.7	1.7	1.6	1.5
M18 - Quality - Build Lag Indicator Completions (%RFT)	100%	100%	100%	100%	100%
M19 - Quality - Build Lag Indicator Activations					
M20 - Quality - Build Lag Indicator Complaints	0.61				
M21 - Summary - RFS Forecast Build Accuracy				85%	85%
M22 - Summary - E2E Build Lead Time (Pre-NPD to RFS)	No actual lead times from Construction Completion to RFS				

Currently reviewing how best to represent complaints data and need to validate state-level calculations before representing them here

Work Release for Build throughput remains green as incremental throughput is currently achieving ~85% of weekly target despite issues in FDD approval.

Practical Completions continues to grow steadily at ~5k EUPs being actualised per week, a run rate that is causing us to fall further behind target by ~12k EUPs per week.

IFDVs are being raised at an acceptable weekly rate nationally.

Incremental Targets to be updated next week

Scale the Constructions – State-based MTM Dashboard as at Feb 12th

	National	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
M11 - Throughput - Work Release for Build	714,785 Incr: 34,501	2,672 Incr: 0	220,809 Incr: 17,225	12,284 Incr: 0	137,847 Incr: 10,016	72,085 Incr: 3,224	31,587 Incr: 3,836	154,647 Incr: -2,020	82,854 Incr: 2,220
3 M12 - Throughput - Completions	29,005 Incr: 4,632	0 Incr: 0	5,081 Incr: 1,131	1,438 Incr: 0	6,975 Incr: 0	8,190 Incr: 0	0 Incr: 0	0 Incr: 0	7,321 Incr: 3,501
M13 - Cost - Construction per Premise (Design & Construction)	1,366								
M14 - Lead Time - Construction (Build Commenced to Completions)	117	0	116	86	124	119	0	0	129
M15 - Stock - IWR for Build	31,933	0	12,531	0	4,521	3,224	0	8,611	3,046
M16 - Stock - Under Construction	653,847	2,672	203,197	10,846	126,351	60,671	31,587	146,036	72,487
M17 - Quality - Design Lag Indicator IFDVs	1.0	0.0	0.2	2.0	3.1	0.0	1.0	0.1	2.2
M18 - Quality - Build Lag Indicator Completions (%RFT)	100%			100%		100%			100%
M19 - Quality - Build Lag Indicator Activations									
M20 - Quality - Build Lag Indicator Complaints	0.61								
M21 - Summary - RFS Forecast Build Accuracy									
M22 - Summary - E2E Build Lead Time (Pre-NPD to RFS)									

Finance to deliver report by EOM January

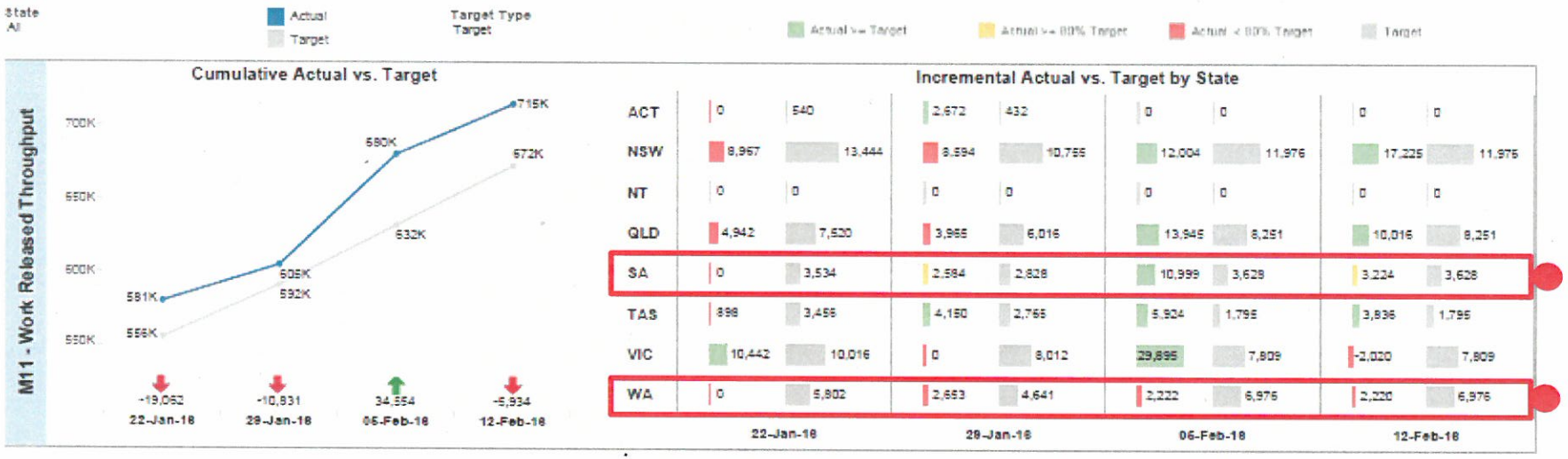
No actual lead times from Construction Completion to RFS

Increase in NSW WR, whilst SA and VIC significantly lower

IFDVs are being raised at an acceptable weekly rate nationally, however both QLD and WA are raising on average 3.1 and 2.2 Category 1 IFDV changes respectively per SAM per week. This could result in capacity constraints for teams required to raise excessive volumes of design changes. (Category 1 changes are design variations that require approval before they are able to be actioned and can result in work stoppage if not resolved within 10 day SLA)

M11 & M12 Incremental Throughput - 4 Week Regional Trending

By analysing the Work Release Throughput and Construction Complete week on week incremental, across regions, NSW, QLD and WA continue to fall behind weekly target across both metrics



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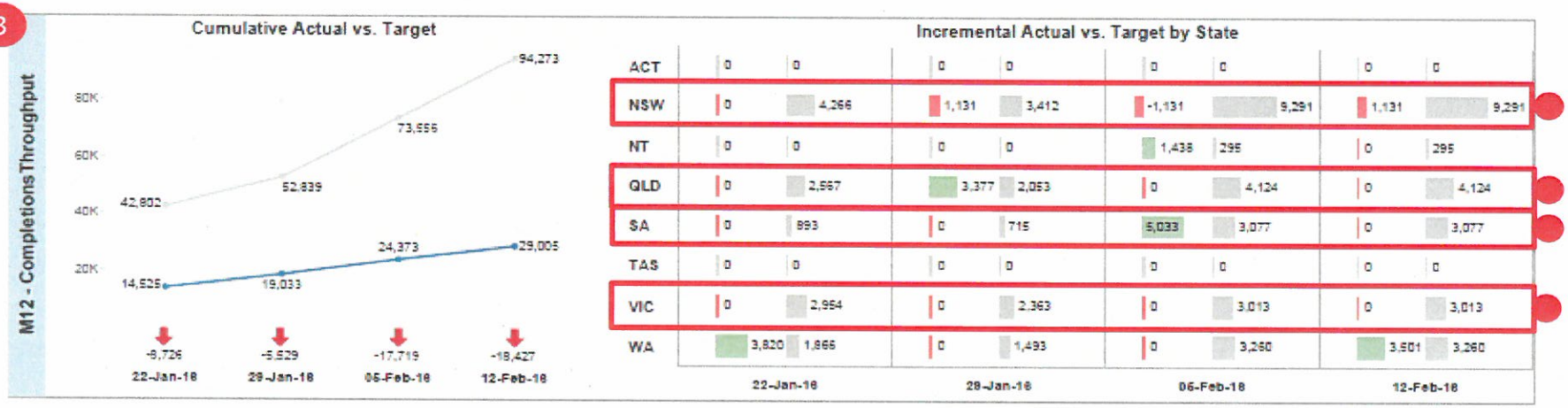


UPDATE - Next steps: Action plans from NSW, QLD, SA and WA will be required to ensure April 30 return to budget will be achieved

3 M12 Completions Throughput – Construction Complete Analysis as at Feb 12th

Problem Statement: Construction Complete is currently **65,268** behind the corporate budget as of February 12th.

Root Causes:

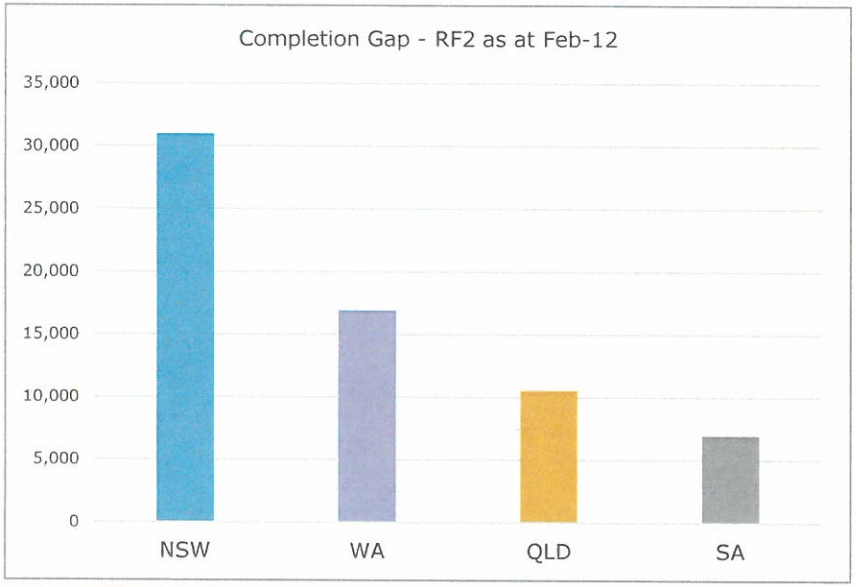
1. Held up by power connection - 34%
2. Held up by power approval - 25%
3. Material shortages - 30%

	12-Feb	5-Feb
Target (increm.)	23,059	23,059
Actual (increm.)	4,632	5,340
Delta	-18,427	-17,719

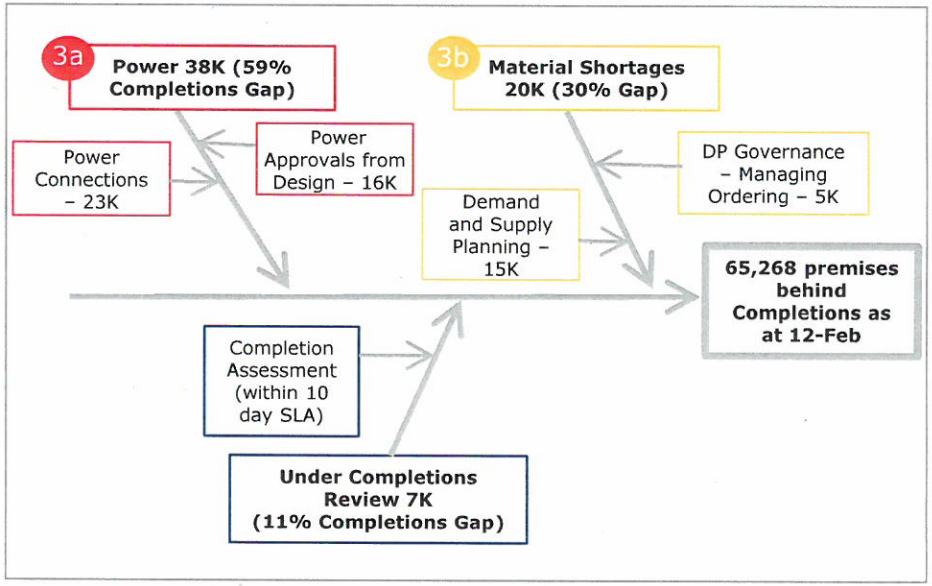
+4%

	Feb 12			Feb 5	
	Construction Complete Outstanding Issues	# Premises	% Impact	Progress	
3a	Power Connections	22,476	59%	+45%	Focus Today
	Power Approvals	16,061			
3b	Material Shortages	19,811	30%	+91%	
	Under Completions Review	6,920	11%	+28%	
	TOTAL	65,268	100%		
3c	Potential Future Impact –RD/NOPS Acceptance				Focus Today
3d	Potential Future Impact - Integrations Process				

Construction Completions Gap – State Breakdown as at Feb-12



Construction Completions Gap – Fishbone Analysis as at Feb-12



Downstream impact of Outstanding Power on FDD and subsequent Power Connections continue to represent highest priority for Construction Complete return to budget

3a Construction Complete Shortfall – Power Impact

% Completions Budget Impact	
59%	38,537 premises

Problem statement: 38,537 premises are being delayed at Construction Completions by pending power issues

Root causes:
1. Power Approvals pending from Design Phase – 42%
2. Unavailability of Power Connections – 58%

1. FDD Shortfall – Downstream impact of late Power Approvals (NSW 63%, QLD 37%)

16,061 premises

STATUS

- These numbers are a subset of the total numbers on slides 10 and 11 (design) and are being managed through the overall power throughput strategy
- Critical SAMs for Construction Complete are being prioritised with the external stakeholders
- One additional SAM was identified as having missed Completion this week due to a late power approval

2. Unavailability of Power Connections (NSW 70%, WA 30%)

22,476 premises

STATUS

- Late Power connection is an issue that has been identified in addition to late Power approvals and that has an added impact on the number of SAMs at risk for Completion Met
- Early analysis indicates cases where SAMs with approved Power applications have single nodes that require redesign
- WA natural lag into time between power approved and power connection
- NSW issue is two-fold: firstly line of sight (design issue), secondly power connection requires upgrade and/or certification by utility company

Forecasted to have Jun-30 impact of 125,334 and 94,771 premises respectively, and will be managed via tactical strategies on target to be cleared by Mar-31

Completions Impact

Potential Future Impact

3c Construction Complete Potential to Impact – Joint Completion : Acceptance

Problem Statement: SAM handover requests are not being accepted by NE due to misalignment of requirements. This has resulted in 2 key priorities:

1. Ensure SAMs are managed through the process until an ongoing process inclusive of final NSO requirements has been incorporated
2. Implement a strategic solution, inclusive of NSO requirements, for BAU by March 19th

1 Until March 18: Finalise completed SAMs to the agreed tactical NSO requirements and ensure RFS dates are met

SAM ID	Copper Continuity	Splitters Missing	Splitters not in spatial	Retrofit Program (Double insluated power cable, Generator switch)	Main earth cable - terminated AC box not earth bar	Life Cycle Updates (All elements in network and in the node placed in service)	Logical data path not tracing correctly. Tie cables tracing to wrong pillar according to copper work book.	Logical data path not tracing correctly. CSD's not tracing.	Active Alarms present	CSD's Micronodes (Wiring)	Labelling	Power Feed in spatial
2TGL-02	C	C	C		C	C		NA	C	NA	C	C
4NIN-01	C	C	C		C	C	C			C	C	C
5CPK-08	C	C	C		C		C		C		C	C
6CAN-03	C	C	C	C			C	C	C		C	C
2GUL-01	C	C	C				C	C	C	C	C	C
4RED-03	C	C								C	C	C
5CPK-05	C	C	C				C		C		C	
5CPK-06	C	C	C				C		C		C	
4RED-02	C	C								C	C	C
2CBT-10	C				C		C	n/a	C	n/a	C	C
6DBL-01												
6CAN-04	C	C	C				C	C	C		C	C
2TGL-04											C	
4WUR-01												
2CBT-08	C						C	n/a	C	n/a	C	C

2 Due March 18: Implement agreed SAM completions / handover checklist as a BAU process, provided the following open actions are marked complete:

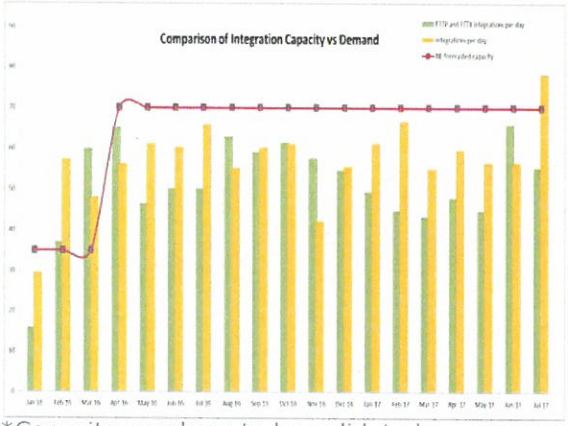
Open Actions	Due Date	Completed
1. [redacted] to confirm Spatial requirements with [redacted] (NDQ)	19/2	
2. NE ([redacted]) to provide SME to [redacted] to create checklist in ATLAS	19/2	
3. Construction Standard to be confirmed & communicated to DM's - scheduled for DM CoP	23/2	
4. NE ([redacted]) to supply requirements to RD to ensure Micronode data path can be traced correctly Spatial	26/2	
5. Copper Testing implementation plan due for completion: • BRG in progress • Field Service skill gaps identified – 20% staff to be upskilled. • Post implementation Audits to review success	18/3	
6. NE ([redacted]) to provide requirement	26/3	

3d Construction Complete Potential to Impact – RD/NOPs Acceptance

Completion Impact

Potential Future Impact

Capacity does not meet Feb/Mar demand & available integration capacity is only 66% utilised due to missed appointments

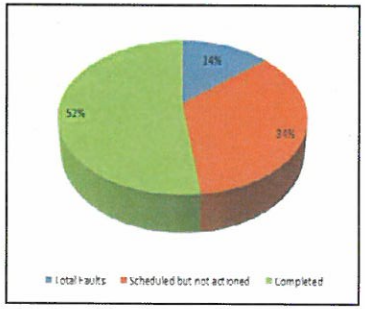


*Capacity numbers to be validated

- Current capacity is 35 nodes per day
- Feb and March demand exceeds capacity
- Additional 5 FTE are in the different stages of recruitment
- Forecast workload and Integration capability to be validated in conjunction with NE - workshop scheduled for 25/2

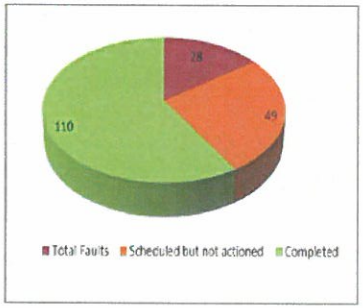
Integration Capacity Utilization

February 5



- 52 % of Integrations completed
- 14% faulty – not completed
- 34% appointments booked & not used

February 12



- 50 % of Integrations completed
- 16% faulty – not completed
- 34% appointments booked & not used

Action Plan

Next Step	Status
Create & implement checklist to DP's & DM's	Completed and sent to Deployment Managers
DP Training best practice training	In progress
Create reporting	Workshop scheduled with NE to agree on reporting
Set regular review meetings with Integrations team	[redacted] & [redacted] attending weekly RD meetings
Review priorities to ensure high priority work is completed first	DM's briefed on Ipact and how to identify future appointments

Appendix

1 M2 Throughput – PDD Approved Gap (SAMs)

SAM ID	Total Premises	Design Contractor	State
2ABN-01	2996	Telstra PDSA	NSW
2ABN-04	3010	Telstra PDSA	NSW
2BER-01	2569	Telstra PDSA	NSW
2BUP-05	2806	Telstra PDSA	NSW
2CHL-02	3318	TCS	NSW
2CWR-01	2601	TCS	NSW
2CWR-02	2466	TCS	NSW
2FOE-20	3022	Telstra PDSA	NSW
2FOE-21	3380	Telstra PDSA	NSW
2FOE-22	3363	Telstra PDSA	NSW
2FOE-23	2994	Telstra PDSA	NSW
2FOE-24	2197	Telstra PDSA	NSW
2KEL-06	2867	Telstra PDSA	NSW
2MVI-01	2369	TCS	NSW
2MVI-02	1913	TCS	NSW
2NLB-06	3057	Telstra PDSA	NSW
2NLT-01	3662	TCS	NSW
2NLT-02	3192	TCS	NSW
2NLT-03	3465	TCS	NSW
2NLT-04	2985	TCS	NSW
2NLT-05	2896	TCS	NSW
2NLT-08	3270	TCS	NSW
2NLT-09	3800	TCS	NSW
2NRN-01	801	TCS	NSW
2NRN-02	2984	TCS	NSW
2NRN-03	3798	TCS	NSW
2NRN-05	2917	TCS	NSW
2NRN-06	1752	TCS	NSW
2NRN-07	486	TCS	NSW
2NRN-10	2657	TCS	NSW
2NWR-01	2761	TCS	NSW
2NWR-20	2042	TCS	NSW
2TAH-02	3566	Telstra PDSA	NSW
2TWH-03	3498	TCS	NSW
2TWH-04	3650	TCS	NSW
2TWH-05	4300	TCS	NSW
2WAG-02	4206	TCS	NSW
2WAG-03	4289	TCS	NSW
2WAG-04	2228	TCS	NSW
2WAG-05	4389	TCS	NSW
2WAG-06	3306	TCS	NSW
2WAG-10	3170	TCS	NSW
2YAS-01	2836	TCS	NSW
2YON-01	2951	TCS	NSW
2YON-02	2702	TCS	NSW
3CAS-20	3236	TCS	VIC
3CAS-21	2834	TCS	VIC
3COW-04	3094	Telstra PDSA	VIC
3COW-05	3271	Telstra PDSA	VIC
3DRO-20	3381	TCS	VIC
3IVC-01	2200	Telstra PDSA	VIC
3IVC-02	2847	Telstra PDSA	VIC
3KIL-01	1694	TCS	VIC
3KIL-02	1778	TCS	VIC
3RMS-01	2715	TCS	VIC
3RYE-02	3437	TCS	VIC
3RYE-03	3762	TCS	VIC
3SUN-02	2980	TCS	VIC
3SUN-03	3327	TCS	VIC
3SUN-05	2378	TCS	VIC
3TDI-01	2737	Telstra PDSA	VIC
3WBO-01	3666	TCS	VIC
3WBO-03	3347	TCS	VIC
3WBO-04	3415	TCS	VIC
3WBO-05	4203	TCS	VIC
3WDG-05	4234	Telstra PDSA	VIC
3WDG-07	4332	Telstra PDSA	VIC
3WGU-03	3378	Telstra PDSA	VIC
3WGU-05	2792	Telstra PDSA	VIC
4BUD-05	2052	Telstra PDSA	QLD
4BUD-08	3267	Telstra PDSA	QLD
4BWE-01	2228	KORDIA	QLD
4BWE-02	1950	KORDIA	QLD
4CLM-20	3878	Telstra PDSA	QLD
4CNV-01	1483	KORDIA	QLD
4GNV-01	3043	Telstra PDSA	QLD
4KIR-01	2958	Telstra PDSA	QLD
4KIR-02	2756	Telstra PDSA	QLD
4KIR-03	3246	Telstra PDSA	QLD
4KIR-05	3682	Telstra PDSA	QLD
4MRN-01	1810	KORDIA	QLD
4POM-20	1100	Telstra PDSA	QLD
4PPN-01	1977	KORDIA	QLD
4SAR-01	1852	KORDIA	QLD
4SFT-01	591	KORDIA	QLD
5BAA-01	1395	KORDIA	SA
5BKV-01	1347	KORDIA	SA
5BRR-01	2541	KORDIA	SA
5CLR-01	2537	KORDIA	SA
5GLW-01	2314	KORDIA	SA
5GLW-02	3126	KORDIA	SA
5GLW-03	2582	KORDIA	SA
5GPC-07	3575	Telstra PDSA	SA
5KDN-01	2477	KORDIA	SA
5KDN-02	3143	KORDIA	SA
5MGI-01	667	KORDIA	SA
5MIC-01	2621	KORDIA	SA
5MNN-01	1641	KORDIA	SA
5MTA-01	1647	KORDIA	SA
5MTA-02	2582	KORDIA	SA
5NUR-01	4217	KORDIA	SA
5NUR-02	3083	KORDIA	SA
5NUR-03	1587	KORDIA	SA
5PTG-01	1329	KORDIA	SA
5STI-01	2946	Telstra PDSA	SA
5STI-03	2336	Telstra PDSA	SA
6BGT-20	1409	Telstra PDSA	WA
6BNB-03	3282	Telstra JDWC	WA
6BUS-01	2152	KORDIA	WA
6BUS-02	3296	KORDIA	WA
6BUS-03	3482	KORDIA	WA
6BUS-04	3066	KORDIA	WA
6BUS-05	2625	KORDIA	WA
6CER-01	628	KORDIA	WA
6COI-01	2998	KORDIA	WA
6COI-02	1194	KORDIA	WA
6CPL-01	1636	KORDIA	WA
6DNG-01	2579	TCS	WA
6DNY-01	1894	KORDIA	WA
6HRV-20	1513	KORDIA	WA
6JUR-20	1976	KORDIA	WA
6NTH-01	826	TCS	WA
6QIN-01	2653	TCS	WA
6QIN-02	3358	TCS	WA
6QIN-03	3251	TCS	WA
6QIN-04	2825	TCS	WA
6QIN-05	2612	TCS	WA
6RKH-01	2862	TCS	WA
6RKH-02	2690	TCS	WA
6RKH-03	2884	TCS	WA
6RKH-04	3126	TCS	WA
6RKH-05	3352	TCS	WA
6RKH-06	3238	TCS	WA
6RKH-07	3189	TCS	WA
6RKH-08	3235	TCS	WA
6WRN-01	1542	KORDIA	WA
7ORF-20	1289	Telstra PDSA	TAS
7SHR-20	867	Telstra PDSA	TAS

2c M2 Throughput – FDD Under Review

SAM ID	Submit Final Design - FTTX U/G	Final Design Approved - SAM	Total Premises	Status	Ageing	State	DP	Risk Bucket
2COR-02	28/08/2015	30/04/2016	2693	Designs Under Review with DP	121	NSW	Telstra PDSA	50 and Over
2ERN-02	27/11/2015	4/03/2016	2184	Designs Under Review with DP	56	NSW	Telstra PDSA	50 and Over
2NLB-01	4/09/2015	29/02/2016	3457	Designs Under Review with DP	116	NSW	Telstra PDSA	50 and Over
2SHH-01	9/10/2015	30/05/2016	3081	Designs Under Review with DP	91	NSW	Telstra PDSA	50 and Over
2WLG-06	19/06/2015	10/02/2016	2489	Designs Under Review with DP	171	NSW	Telstra PDSA	50 and Over
3COW-03	11/12/2015	15/02/2016	2784	Designs Under Review with DP	46	VIC	Telstra PDSA	20 - 49
3COW-04	11/12/2015	25/03/2016	3094	Designs Under Review with DP	46	VIC	Telstra PDSA	20 - 49
3COW-05	17/12/2015	15/02/2016	3271	Designs Under Review with DP	42	VIC	Telstra PDSA	20 - 49
3IVC-01	11/12/2015	25/03/2016	2200	Designs Under Review with DP	46	VIC	Telstra PDSA	20 - 49
3IVC-02	11/12/2015	15/02/2016	2847	Designs Under Review with DP	46	VIC	Telstra PDSA	20 - 49
3KGP-10	27/11/2015	15/02/2016	3237	Designs Under Review with DP	56	VIC	Telstra PDSA	50 and Over
3KYN-01	28/01/2016	15/02/2016	3110	Designs Under Review with DP	12	VIC	TCS	10 - 19
3MBN-01	30/10/2015	25/03/2016	888	Designs Under Review with DP	76	VIC	Telstra PDSA	50 and Over
3MOE-03	1/10/2015	7/02/2016	2745	Designs Under Review with DP	97	VIC	Telstra PDSA	50 and Over
3MOR-05	22/05/2015	15/02/2016	2310	Designs Under Review with DP	191	VIC	Telstra PDSA	50 and Over
3OCG-02	19/08/2015	15/02/2016	2804	Designs Under Review with DP	128	VIC	Telstra PDSA	50 and Over
3SHP-09	28/01/2016	23/03/2016	1520	Designs Under Review with DP	12	VIC	TCS	10 - 19
3SHP-10	3/02/2016	23/03/2016	1256	Designs Under Review with DP	8	VIC	TCS	Below 10
3WDG-07	1/12/2015	16/02/2016	4332	Designs Under Review with DP	54	VIC	Telstra PDSA	50 and Over
3WON-01	9/12/2015	24/02/2016	3841	Designs Under Review with DP	48	VIC	Telstra PDSA	20 - 49
4ALC-01	12/01/2016	12/02/2016	1211	Designs Under Review with DP	24	QLD	Telstra PDSA	20 - 49
4BUD-01	22/12/2015	15/02/2016	3225	Designs Under Review with DP	39	QLD	Telstra PDSA	20 - 49
4BUD-04	24/12/2015	16/02/2016	3677	Designs Under Review with DP	37	QLD	Telstra PDSA	20 - 49
4BUD-05	7/01/2016	12/02/2016	2052	Designs Under Review with DP	27	QLD	Telstra PDSA	20 - 49
4BUD-08	12/01/2016	12/02/2016	3267	Designs Under Review with DP	24	QLD	Telstra PDSA	20 - 49
4CTR-20	21/01/2016	12/02/2016	2190	Designs Under Review with DP	17	QLD	Telstra PDSA	10 - 19
4CTR-21	20/01/2016	17/02/2016	2044	Designs Under Review with DP	18	QLD	Telstra PDSA	10 - 19
4DAB-02	19/01/2016	12/02/2016	2639	Designs Under Review with DP	19	QLD	Telstra PDSA	10 - 19
4FVL-01	22/01/2016	15/02/2016	1265	Designs Under Review with DP	16	QLD	Telstra PDSA	10 - 19
4IGH-01	8/01/2016	12/02/2016	2979	Designs Under Review with DP	26	QLD	Telstra PDSA	20 - 49
4MOG-20	29/01/2016	24/02/2016	1277	Designs Under Review with DP	11	QLD	Telstra PDSA	10 - 19
4MOG-21	25/01/2016	24/02/2016	4112	Designs Under Review with DP	15	QLD	Telstra PDSA	10 - 19
4MYD-03	2/12/2015	12/02/2016	983	Designs Under Review with DP	53	QLD	Telstra PDSA	50 and Over
4MYD-04	3/12/2015	12/02/2016	3819	Designs Under Review with DP	52	QLD	Telstra PDSA	50 and Over
4NBR-03	23/12/2015	15/02/2016	2834	Designs Under Review with DP	38	QLD	Telstra PDSA	20 - 49
4NEW-02	28/01/2016	17/02/2016	4052	Designs Under Review with DP	12	QLD	Telstra PDSA	10 - 19
4POM-20	28/01/2016	12/02/2016	1100	Designs Under Review with DP	12	QLD	Telstra PDSA	10 - 19
4RLS-20	20/01/2016	17/02/2016	751	Designs Under Review with DP	18	QLD	Telstra PDSA	10 - 19
5GPC-04	14/01/2016	10/02/2016	1416	Designs Under Review with DP	22	SA	Telstra PDSA	20 - 49
6BNB-03	11/09/2015	26/02/2016	3282	Designs Under Review with DP	111	WA	Telstra JDWC	50 and Over
7ETD-01	22/12/2015	10/02/2016	2603	Designs Under Review with DP	39	TAS	Telstra PDSA	20 - 49
7PEI-20	22/01/2016	24/02/2016	2329	Designs Under Review with DP	16	TAS	Telstra PDSA	10 - 19
7WYN-20	29/01/2016	12/02/2016	2985	Designs Under Review with DP	11	TAS	Telstra PDSA	10 - 19

2 M2 Throughput – FDD plan to address gap (Mid-May target)

1. Current State

SAM ID	Total Premises	DP	State	FDD Approved - Forecast	FDD Approved - RF2	Current State	APD Approved	HLD Submit	HLD Approved	PDD Submit	PDD Approved	FDD Submit	FDD Approved
2CAL-20	2564	TCS	NSW	25-May-16	24-Apr-16	HLD Approved - PDD Submit	18-Dec-15	09-Dec-15	18-Dec-15	29-Feb-16	30-Mar-16	11-Apr-16	25-May-16
2NLT-07	3112	TCS	NSW	12-May-16	15-Apr-16	HLD Approved - PDD Submit	02-Oct-15	08-Sep-15	02-Oct-15	18-Feb-16	17-Mar-16	31-Mar-16	12-May-16
2NLT-08	3270	TCS	NSW	17-May-16	22-Mar-16	HLD Approved - PDD Submit	02-Oct-15	08-Sep-15	02-Oct-15	23-Feb-16	22-Mar-16	05-Apr-16	17-May-16
2NLT-09	3800	TCS	NSW	04-May-16	08-Apr-16	PDD Submit - PDD Approved	02-Oct-15	08-Sep-15	02-Oct-15	10-Feb-16	09-Mar-16	23-Mar-16	04-May-16
2NLT-10	3678	TCS	NSW	17-May-16	26-Apr-16	HLD Approved - PDD Submit	02-Oct-15	08-Sep-15	02-Oct-15	23-Feb-16	22-Mar-16	05-Apr-16	17-May-16
2NRL-20	1910	TCS	NSW	03-Aug-16	06-May-16	HLD Submit - HLD Approved	18-Feb-16	04-Feb-16	18-Feb-16	04-May-16	08-Jun-16	15-Jun-16	03-Aug-16
2NRL-21	2423	TCS	NSW	03-Aug-16	06-May-16	HLD Submit - HLD Approved	18-Feb-16	04-Feb-16	18-Feb-16	04-May-16	08-Jun-16	15-Jun-16	03-Aug-16
2NRL-22	2172	TCS	NSW	03-Aug-16	06-May-16	HLD Submit - HLD Approved	18-Feb-16	04-Feb-16	18-Feb-16	04-May-16	08-Jun-16	15-Jun-16	03-Aug-16
2NRN-01	801	TCS	NSW	07-May-16	20-Mar-16	HLD Approved - PDD Submit	21-Sep-15	05-Sep-15	21-Sep-15	13-Feb-16	12-Mar-16	18-Mar-16	07-May-16
2NRN-02	2984	TCS	NSW	04-May-16	21-Mar-16	PDD Submit - PDD Approved	21-Sep-15	05-Sep-15	21-Sep-15	27-Jan-16	09-Mar-16	09-Mar-16	04-May-16
2NRN-03	3798	TCS	NSW	04-May-16	20-Mar-16	PDD Submit - PDD Approved	21-Sep-15	05-Sep-15	21-Sep-15	02-Feb-16	09-Mar-16	26-Feb-16	04-May-16
2NRN-05	2917	TCS	NSW	04-May-16	20-Mar-16	PDD Submit - PDD Approved	21-Sep-15	05-Sep-15	21-Sep-15	04-Feb-16	09-Mar-16	26-Feb-16	04-May-16

2. Proposed Plan

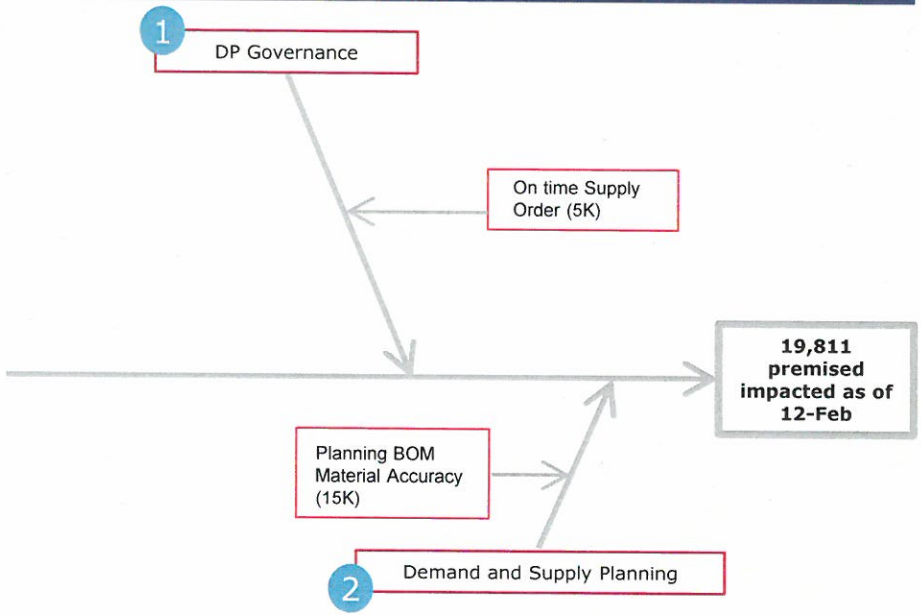
At Risk	DP to Submission dates	HLD Approved	GNAF with MTM service Location	Copper Cross Connect Unit Design	Field Inspection Workbook	Node Siting and Power Workbook	DPBO Copper trace workbook	TLS DA 10.1.3	PDD Submit	PDD Approved	Construction pack with SOR	BOM BOQ	Splicing Tables	Power Approvals	FDD Submit	FDD Approved
	1HOLD															
	1HOLD															
	1HOLD															
	1HOLD															
	1HOLD															
	1CHANGE	24-Jan-16	25-Jan-16	26-Jan-16	30-Jan-16	09-Feb-16	14-Feb-16	19-Feb-16	24-Feb-16	15-Mar-16	29-Mar-16	12-Apr-16	26-Apr-16	01-May-16	02-May-16	07-May-16
	1CHANGE	09-Mar-16	28-Feb-16	29-Feb-16	04-Mar-16	14-Mar-16	19-Mar-16	24-Mar-16	29-Mar-16	18-Apr-16	29-Mar-16	12-Apr-16	26-Apr-16	01-May-16	02-May-16	07-May-16
	1CHANGE	09-Mar-16	28-Feb-16	29-Feb-16	04-Mar-16	14-Mar-16	19-Mar-16	24-Mar-16	29-Mar-16	18-Apr-16	29-Mar-16	12-Apr-16	26-Apr-16	01-May-16	02-May-16	07-May-16
	1HOLD															
	1HOLD															
	1HOLD															
	1HOLD															

3b M12 Throughput – Supply Analysis Summary

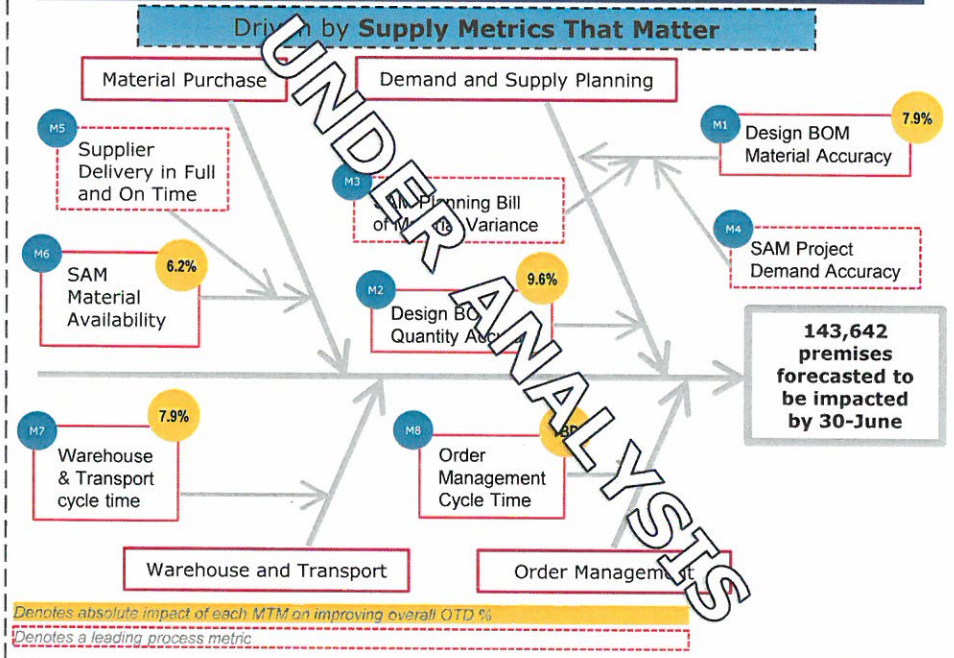
Problem Statement: 19,811 premises have had completion delayed due to supply shortage when compared to the RF2 target, and analysis is underway to confirm the number of premises forecasted to have shortages until 30-June as well as a plan to mitigate this risk

% Completions Budget Impact	
30%	19,811 premises

Delaying Completions 12-Feb



Potential to Delay Completions Jun-30



** Year to date OTD % is 61%, and the overall impact % show glide path to address the gap between 61% to 95% OTD performance.*

Recovery Plan			
Action #	**Description**	**Targeted Area**	**Due By**
1	Confirm Design BOM quantity and material accuracy	DP Governance	1-Mar-16
2	Current in-flight Design initiatives #13 and #29 focusing on process enhancements and quality improvements	BOM Quality	25-Mar-16

Recovery Plan		
Supply MTM	**Project Name**	**Target Jun-16**
M1, M2, M3, M6	BOM Quality Improvement Initiative (#29)	Defined
M5	Improve Supplier DIFOT	90%
M7	Improve CEVA warehouse visibility on inbound / outbound materials	TBD
M4, M8	Further initiatives to be identified	TBD

3b Supply Metrics That Matter – On-Time Delivery Project

Supply MTM will be utilised to remove the impacts to PC Met as a result of On-time Delivery by Jun-16

% Completions Budget Impact	
30%	19,811 premises

Measure	MTM	Definition	Jan-16 Actual	Target Mar-16	Target Jun-16
On Time Delivery %		*of customer order lines that are delivered in full, before or on the omers' requested Delivery Date*	61%	95%	95%
Design BOM Material Accuracy	M1	*% cus mer order lines that are for material **not** contained on the Pro esi BOM*	32%	< 10%	< 10%
Design BOM Quantity Accuracy	M2	*% of cu om order lines that are for material contained on the Design B M w quantity variance of < 30%*	89%	90%	90%
SAM Planning Bill of Material Variance	M3	*Comparison of AM final Designs and generic planning BOMs. (Planning BOM Quantity - Variance)/(Planning BOM Quantity)*100.*	45%	85%	85%
SAM Project Demand Accuracy	M4	*Comparison of forecast mb of projects per month compared to number of projects actual ed per month. (Forecast - Variance)/(Forecast)*100*	80%	80%	80%
Supplier Delivery in Full and On Time (independent of SAM orders)	M5	*# of Purchase order lines deliv d time / Total number of fully delivered PO lines, expressed as p cent e per month. Performance is measured against su f Promise Date*	65%	90%	90%
SAM Material Availability	M6	*% of customer order lines where the stock w available to fulfill the order in the nominated stocking location*	74%	95%	95%
Warehouse & Transport cycle time	M7	*% of customer order lines picked and dispatche Cev within sla (5 or 8 business days depending on ship to l on)*	88%	TBD	TBD
Order Management Cycle Time	M8	*% of customer order lines processed by Order Manage ent within SLA of 2 days*	58%	TBD	TBD

Integration Scalability update W/E Feb 19.

Integration Subject	Item	Update	Action Date	Action by	Status
IPACT	IPACT Training DP's IPACT Training RD Project Teams	IPACT Video upload by Monday Feb 8th. Complete		[redacted]	Complete
	Integration Scheduling Rules	RD to take control of IPACT Schedule to ensure Nodes rescheduled 48hrs before booking if delays are known Provide RD Teams with access to IPACT Reports	Feb 16th	[redacted]	Open
	Reporting – Completion Rates	Reporting on Completion Rates and On Hold jobs with Fault Reason for each region/DP. Visibility on IPACT capacity in Manhours and program utilisation (FTTN/FTTB/Active)	Feb 16th	[redacted]	Open
	Job Closeout Comments /Fault Codes	Action on [redacted] to ensure his team is updating the Comments section and also the Fault Code Reason to allow for accurate reporting and corrective action by RD.	Feb 19th	[redacted]	Open
Quality of Integration	Best Practice Training – Consistency across Regions	Training to be rolled out to DP Integration Resource from Week Feb 15th. • Integration pre-setup requirements. • FTTN Integration process & steps.	March 7th	[redacted]	Open
	Integration Checklist	Final Signoff of Checklist created by [redacted] to distributed to regions for Prerequisite tasks to be completed before Integration. Main parts have already been listed in the booking email confirmation.	Feb 16th (excl change board)	[redacted]	Complete
Integration Spares with DP	Corrective Actions Listed with each cause of Delay	Spares Quantities provided by Project as a cost. DOA process for DP to replenish stock.	Feb 16th	[redacted]	Complete
Resourcing nbn Integration Team	NSO/RD to work together on ensuring resources are in place to meet the Targets.	NSO are ramped up to meet the RFS Dates less 3 months from Integration. RD need to provide accurate P6 based forecast to NSO on all integration works FTTN, FTTB and Active. This will provide reality on what integration works are in the pipeline.	Feb 19th for Resource Plan Weekly Tracking	[redacted]	Open

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Agreed Completions / Handover Plan

Implementation as BAU – March 18

Completion / Handover Implementation Paln				
S/No.	Agreed Handover List	Actions required	Daily Schedule	Resp.
2	Copper Continuity - Implementation	Copper Testing implementation plan due for completion		
3	Splitters Installed	MIMA DP's informed - BAU	BAU Activity	
4	Splitters updated in spatial	BAU Via Asbuilts		
5	Double insulated power cable, Generator switch	Retrofit for 194 cabinets. Now included at manufacture		
6	Main earth cable - terminated on AC box not earth bar	BAU managed by QI		
7	DPBO - Power back off. Active NDD file config uploaded in			
8	NSO to be able to raise defects	NE ([redacted]) to provide SME to [redacted] to create checklist in ATLAS (19/2)		
9	Trigger for NSO teams to start NSO Logical QI tasks	NE ([redacted]) to provide requirement 26/3		
10	All elements in the node shown as constructed - Spatial needs to be uploads to be to reflect constructed	[redacted] to cofirm requirements with [redacted] (NDQ) by 19/2		
11	Logical data path to tracing correctly. (Tie cables tracing to	BAU	BAU Activity	
12	CSD's Micronodes (Latest installation standard)	Construction Standard to be confirmed & communicated to DM's. Scheduled for DM COP 23/2		
13	Micronode data path to be traced correctly Spatail	NE [redacted]) to supply reuirements to RD. 26/2		
14	Active Alarms present prior to Completions met.	BAU. RD own until completions met milestone	BAU Activity	
15	Labelling to standard	BAU - Managed through QI		
16	Power Feed in spatial	BAU Via Asbuilts		

Copper Testing Implementation Plan

Sponsor: [redacted]
Project Lead: [redacted]
NSO Representative: [redacted]

S/No.	Activity	Type	Daily Schedule	% Complete	Resp.	Status/Issues/Risks
			8/2 9/2 10/2 11/2 12/2 15/2 16/2 17/2 18/2 19/2 22/2 23/2 24/2 25/2 26/2 29/2 1/3 2/3 3/3 4/3 7/3 8/3 9/3 10/3 11/3 14/3 15/3 16/3 17/3 18/3			
1	Update BRG to clarify sequece of events for metal earth plate installation completed	Task		100%	[redacted]	
2	Revise nbn Construction Standards for NODE, FTTB, CSD to include the requirement to be constructed and tested fault free completed sent to Tech writer without RFC or FDR approval	Task		75%	[redacted]	
3	FDR submitted for technical writer Completed no response as yet	Milestone		0%	[redacted]	Delayed - pending RFC sumbitted to CA on 12/2
4	Revised standards submitted to Change Authority	Milestone		0%	[redacted]	At risk due to S/No.3
5	Conduct field trial to prove test effectiveness and adjust test method as required on track inprogress	Task		20%	[redacted]	
6	Create BRG to provide guidance on continuity and line condition tests to be performed by the DP and sampled for conformance by nbn on track inprogress	Task		25%	Tech Writer	
7	BRG submitted to Change Authority	Milestone		0%	[redacted]	
8	Create a draft checklist for copper testing sent to [redacted] today	Task		0%	[redacted]	
9	Draft checklist submitted to Quality sent to [redacted] today	Milestone		0%	[redacted]	
10	Check for alignment to standards and useability in field	Task		0%	[redacted]	
11	Create checklist in Atlas	Task		0%	[redacted]	
12	Mapping of checks to assets	Task		0%	[redacted]	
13	Checklist published in Atlas	Milestone		0%	[redacted]	
14	Edit the CKL-1129 document (checklists)	Task		0%	Tech Writer	
15	Revised CKL-1129 submitted to Change Authority	Milestone		0%	[redacted]	
16	Obtain approval from Node jumpering record document owner to include additional column for test result this has been rejected looking at making new doc to capture this will start on this tomorrow	Task		0%	[redacted]	Approval requested 12/2
17	Amend Node jumpering record to include additional column for test as above	Task		0%	Tech Writer	Seeking CS&P agreement to use this artefact
18	Revised Node jumpering record submitted to Change Authority	Milestone		0%	[redacted]	
19	Change Authority approval	Milestone		0%	[redacted]	
20	Edit swimlane documents for QC and Physical QI processes	Task		0%	Tech Writer	
21	Updated swimlane documents published on deployment process hub	Milestone		0%	[redacted]	
22	Prepare change direction communication material	Task		0%	[redacted]	
23	Change direction issued to all MIMA DPs	Milestone		0%	[redacted]	
24	Communicate with MIMA DPs to inform Change Direction will shortly be issued (weekly DP meetings in each region)	Task		0%	Regional DMs	
25	Purchase of test equipment by each region	Task		0%	Regional FSMs	
26	Organise enablement activities with nbn Field Services Supervisors and the SME facilitators	Task		0%	Enablement Leads	
27	Notification period to participants of enablement sessions	Task		0%	Enablement Leads	
28	Implemention of classroom enablement sessions	Task		0%	Enablement Leads	
29	Field training of field services staff on test equipment and methods (train the trainer - approx. 30% of FSS staff will require buddy training)	Task		0%	[redacted]	
30	Completed enablement and implementation	Milestone		0%		