

# **NSW Telco Authority**

## **Corporate Plan**

### **2021–2022**



*The NSW Telco Authority (the Authority) is a Statutory Authority within the NSW Department of Customer Service, controlled by the Managing Director and informed by strategic advice from the NSW Telco Authority Advisory Board.*

## Our purpose

Working together to keep people and places safe across NSW.

## Our vision

Our vision is to be the connectivity leader for NSW Government. We will do this by driving innovative and collaborative delivery of resilient communications for all of NSW to keep our customers and the communities they serve connected and safe.

## Our role

We manage the Public Safety Network (PSN) and drive reform across the sector to deliver mission-critical communication capabilities and day-to-day operational communications for emergency services, essential services and other customers.

We work with emergency services, essential services and telecommunication carriers to protect communications assets relied on by front line services and communities.

# Our core values

## Service

- Provide services fairly with a focus on customer needs.
- Be flexible, innovative, trusted and reliable in service delivery.
- Focus on a culture of quality while maintaining service delivery.

## Trust

- Appreciate differences and welcome learning from others.
- Uphold the law and respect government and democratic principles.
- Communicate intentions clearly, invite teamwork and collaboration.
- Provide apolitical and non-partisan advice.

## Accountability

- Recruit and promote staff on merit.
- Provide transparency to enable public scrutiny.
- Prioritise the safety of our people, customers and the community.
- Be fiscally responsible and focus on efficient, effective and prudent use of resources.

## Integrity

- Consider people equally and without prejudice or favour.
- Act professionally with honesty, consistency and impartiality.
- Take responsibility for our actions, showing leadership and courage.
- Place the public interest over personal interest.

## Respect

- Value diversity and listen to a range of perspectives and stories.
- Support opportunities for flexibility to balance work with other aspects of our lives.
- Treat people with honesty, openness and transparency.
- Acknowledge feedback and learn from experience.

## Safety

- Prioritise the safety and security of first responders and our communities.
- Support solutions and processes that allow our people to work safely and effectively together.
- Take responsibility for our safety and the safety of others.
- Reduce our critical risks and embed a positive safety culture.

# Our environment

As we move to a new financial year, communities across NSW continue to rebuild after the impact of bushfires, floods and the COVID-19 pandemic. Our customers, emergency services at the frontline of these challenges, rely on critical communications to prepare, respond and recover from such crises. The NSW Telco Authority's 2021–22 Corporate Plan reflects our commitment to deliver the resilient and secure communications capability our customers need to keep people and places safe.

While our immediate priority is to deliver voice and narrowband data through a single, interoperable PSN, the plan also captures longer-term initiatives to introduce reliable broadband data into our service mix. With access to data such as video, images and location tracking, customers will be able to adopt new technologies to coordinate real-time responses to emergencies and better protect those on the frontline.

Building on our specialist skill base and existing infrastructure network, we are moving into a digital connectivity leadership role across NSW Government. Increasingly, we are working across jurisdictions, facilitating partnerships with industry to plan and deliver innovative connectivity solutions for customers as well as communities – particularly those located in regional NSW.

This plan supports our longer-term direction set out in the Operational Communications Strategy 2020, a ten-year roadmap to deliver data-enabled public safety telecommunications programs to a broader set of customers across the state.

# Our strategic direction

As part of the NSW Department of Customer Service (DCS), the Authority shares the cluster's vision to be the "world's most customer-centric government" and the responsibility for delivering three of the NSW Government's state outcomes.

The table below describes how our five strategic pillars and key initiatives will support DCS' vision as well as helping to deliver on the state outcomes.



## Our strategic pillars



**Lead with one integrated portfolio** – Remove duplication and fragmentation by coordinating public safety telecommunications assets, resources, programs and services as a single, integrated, efficient portfolio.



**Evolve critical communications** – Develop a resilient and secure communications capability to support mission-critical voice and data-enabled services for emergency services organisations, essential services and other customers.



**Leverage the market for implementation and innovation** – Leverage industry expertise to achieve value for money and market contestability, and engage with industry partners to collaborate, innovate and solve problems.



**Embed customer-centricity** – Build the consideration of the needs of our customers and stakeholders into our strategic decision-making processes.



**Empower our people** – Drive an inclusive workplace culture with a shared purpose and build our capabilities to meet and exceed customer expectations

## Our key initiatives

The NSW Telco Authority Plan on a Page, which covers our five strategic pillars, is summarised in the table below. The plan outlines the key initiatives and activities from the *Operational Communications Strategy 2020* that will commence or continue in FY21/22.

### Priorities

### Customer outcomes

1	Deliver new Critical Communications Enhancement Program (CCEP) sites and progress customer migration	Increased PSN coverage for our customers
2	Deliver regional telecommunications coverage through Mobile Black Spot Program (MBSP), Connecting Country Communities (CCC) and Regional Digital Connectivity (RDC) program	Improved commercial mobile and fixed coverage in regional NSW. Able to dial 000 in case of an emergency.
3	Build emergency prevention, preparedness, response and recovery capabilities (including implementing the NSW Bushfire Inquiry and Royal Commission into Natural Disasters recommendations)	Network and environmental data to support emergency responses
4	Deliver innovative technology solutions to meet key customer needs	Uplift in people and capabilities to coordinate emergencies Additional voice and data services launched for ESOs
5	Deliver whole-of-government Connectivity Strategy	Connectivity requirements embedded into new infrastructure projects

## Priorities

## Customer outcomes

<b>6</b>	Progress the Public Safety Mobile Broadband (PSMB) program including the proof of concept and priorities at a National and NSW level.	PSMB use cases validated and incorporated into the technology roadmap
<b>7</b>	Engage with industry partners to accelerate the innovative delivery of key programs	Faster delivery of programs at lower cost. Support jobs in small and medium enterprises
<b>8</b>	Launch the Connectivity Innovation Network and initial pilots	Use emerging technologies as an alternative to traditional solutions
<b>9</b>	Build and embed customer-centricity through customer experience capabilities and metrics	Enhanced customer focus in prioritisation, decision making and delivery
<b>10</b>	Develop our culture and ways of working transformation strategy and roadmap	Continuous improvement across Telco Authority processes to improve customer outcomes

# NSW TELCO AUTHORITY PLAN FOR 2021 - 2022

**OUR VISION:** Our vision is to be the connectivity leader for NSW Government. We will do this by driving innovative and collaborative delivery of resilient communications for all of NSW, to keep our customers and the communities they serve connected and safe.

## Alignment with NSW Government Priorities

### Premier's Priorities

- Government Made Easy
- World class public service

### Strategic Government Priorities

- Well-connected communities
- Customer at the centre

### DCS Connect Strategy



- Central agency
- Network Leader
- Service Delivery

Strategic priorities, key initiatives and outcomes	Lead with one integrated portfolio	Evolve critical communications	Leverage the market for implementation and innovation	Embed customer centricity	Empower our people			
	<b>1.1 Ensure an efficient and coordinated public safety communications asset portfolio across the State</b> <ol style="list-style-type: none"> <li>1. Develop future state public safety telco asset portfolio and KPIs on single ownership, migration, decommissioning</li> <li>2. Deliver spectrum compliance (or extension) for NSW govt in the restack of the 850/900MHz band</li> <li>3. Agency migration to PSN</li> </ol>	<b>2.1 Deliver on State-wide MC-voice requirements, including the operational PSN</b> <ol style="list-style-type: none"> <li>1. Deliver final business case and gain funding for capital program</li> <li>2. Deliver P25 government radio network (PSN)</li> <li>3. Deliver enhanced resilience on PSN.</li> <li>4. Develop database of assets and develop options for strategic utilisation of government assets</li> </ol>	<b>3.1 Enhance strategic commissioning approach for infrastructure deployment and service delivery</b> <ol style="list-style-type: none"> <li>1. Develop market engagement strategy (for carriers, vendors)</li> </ol>	<b>4.1 Review and align operating model</b> <ol style="list-style-type: none"> <li>1. Agree operating model principles based on strategic choices, adjust organisation design, service delivery model and governance accordingly</li> <li>2. Review organisational capabilities</li> <li>3. Recruit and/or upskill teams according to product/service roll-out plan</li> <li>4. Review and enhance systems and catalogue required to support product/service roll-out</li> <li>5. Enhance EPMO with capabilities and tools to effectively track execution of the OCS</li> </ol>	<b>5.1 Customer and community at the centre of everything we do</b> <ol style="list-style-type: none"> <li>1. Develop a culture transformation strategy tailoring deliverables to specific customer outcomes. Reinforce and explore the application of values (STAIRS)</li> <li>2. Deliver NSWTA culture program, involving training/ workshops specific to building NSWTA customer centric culture</li> </ol>			
	<b>1.2 Embed NSW Telco Authority's role in providing public safety connectivity services across the State and within the national agenda</b> <ol style="list-style-type: none"> <li>1. Lead implementation of govt operational communications, including advocating for legislative, policy and regulatory change</li> <li>2. Lead delivery of PSMB POC</li> <li>3. Shape govt. policy on mobile communications on spectrum, commercial models and delivery</li> <li>4. Shape govt. policy on critical communications design standards for all future govt. assets</li> <li>5. Develop centralised public safety data collection by ESOs/agencies, analysis and governance framework</li> </ol>					<b>2.2 Roll-out mobile broadband Service</b> <ol style="list-style-type: none"> <li>1. Deployment of PS-LTE Business Critical Service</li> </ol>	<b>3.2 Initiate strategy and commercial framework to roll out public safety mobile broadband</b> <ol style="list-style-type: none"> <li>1. Develop business case for PS-LTE network services and undertake assurance processes</li> <li>2. Deliver a detailed round of government and customer consultation on market engagement and an interactive Expression of Interest process</li> </ol>	<b>4.2 Review customer engagement model and performance</b> <ol style="list-style-type: none"> <li>1. Establish and track customer experience metrics and feedback loops</li> <li>2. Enhance customer onboarding strategy and process</li> <li>3. Develop data analytics platform and develop skills and capabilities in the sector to harvest and share information</li> </ol>
	<b>1.3 Lead seamless delivery of communications across the State</b> <ol style="list-style-type: none"> <li>1. Establish whole of government telecommunications strategy</li> <li>2. Lead and deliver Mobile Black Spot Program (MBSP) and Regional Digital Connectivity Prog.</li> <li>3. Lead delivery of RDC mobile coverage pilot</li> </ol>	<b>2.3 Develop supplementary data services</b> <ol style="list-style-type: none"> <li>1. Co-ordinate State-wide messaging solution</li> <li>2. Develop and implement additional services (VaaN, GEO/LEO satellite, etc.)</li> </ol>	<b>3.3 Ensure future technology readiness</b> <ol style="list-style-type: none"> <li>1. Implement and participate in Government and industry forums to shape the technological development of public safety communications technologies</li> <li>2. Facilitate greater collaboration and partnerships between Government, industry and the research community to solve connectivity challenges facing the State</li> <li>3. Develop and run an "incubator" for rapid solution development in collaboration with universities and the private sector and create a "sandpit" for ESOs and agencies to trial devices, applications and environmental impact solutions</li> </ol>	<b>4.3 Develop and commission a multi-agency Funding and pricing agreement for critical communications</b> <ol style="list-style-type: none"> <li>1. Undertake costing and pricing scenario modelling</li> </ol>	<b>5.3 Partner and collaboration at its best.</b> <ol style="list-style-type: none"> <li>1. Collaborate with People &amp; Culture (DCS) to enhance onboarding and employee experience</li> <li>2. Build stronger partnerships across government to deliver the OCS, Whole of Government Connectivity Strategy, NSW Bushfire Inquiry and Royal Commission Recommendations</li> <li>3. Continue to leverage new technologies to streamline our processes internally and increase efficiencies for our customers.</li> </ol>			
	<b>1.4 Coordinate Telco aspects of emergencies in NSW</b> <ol style="list-style-type: none"> <li>1. Provide effective incident management of telco incidents and emergencies at a State, Regional and Local level.</li> </ol>	<b>2.4 Provide additional services to other departments and agencies</b> <ol style="list-style-type: none"> <li>1. Identify and develop new connectivity and data advisory services for customers according to evolving needs</li> </ol>				<b>2.5 Enhance Cyber Security capabilities</b> <ol style="list-style-type: none"> <li>1. Implement Information Security Management System, continuous improvement and updated statement of applicability for new technologies</li> <li>2. Uplift NSWTA's cybersecurity to meet NSW and Federal Government recommendations based on risk profile for NSWTA</li> </ol>	<b>RESULTS:</b> <ul style="list-style-type: none"> <li>• Improved coverage, capacity and reliability of shared and interoperable radio services.</li> <li>• Agencies are equipped to focus on their core business: protecting the public from crime or disaster and delivering essential services.</li> </ul>	<b>RESULTS:</b> <ul style="list-style-type: none"> <li>• Enhanced voice communication capability provided to ESO and agency frontline personnel.</li> <li>• Highly reliable and resilient mobile broadband capability and data services are available to ESOs and agencies to enhance decision making in the field.</li> </ul>

# Key performance indicators

Strategic pillar	FY21/22 priorities	KPIs
 <p><b>Lead with one integrated portfolio</b></p>	<p><b>5</b> Deliver whole-of-government Connectivity Strategy</p>	<ul style="list-style-type: none"> <li>• Complete mobile and fixed coverage mapping for priority areas and capture in NSW Spatial Digital Twin</li> <li>• Implement connectivity standards for new infrastructure by June 2022.</li> <li>• Complete the 800/900MHz spectrum restack for ACMA compliance</li> </ul>
	<p><b>2</b> Deliver regional telecommunications coverage through MBSP, CCC and RDC</p>	<ul style="list-style-type: none"> <li>• Deliver remaining three sites from Round 2 of the Commonwealth program</li> <li>• Deliver remaining 18 out of 21 sites from the NSW Mobile Black Spot Program round</li> <li>• Increase population coverage of the MBSP by approximately 10,000 people</li> <li>• Deliver broadband internet availability of 25/5 Mbps in the Monaro region and 50/10 Mbps in the Kangaroo Valley region</li> <li>• Complete RDC Mobile Coverage Pilot procurement and Site Acquisition, Environment and Design (SAED) in progress</li> </ul>
	<p><b>3</b> Build emergency prevention, preparedness, response and recovery capabilities (including implementing the NSW Bushfire Inquiry and Royal Commission into Natural Disasters recommendations)</p>	<ul style="list-style-type: none"> <li>• Capture carrier mobile network site resilience data in NSW Spatial Digital Twin</li> <li>• Deploy GIS tool and mobile telecommunications assets to support emergencies</li> <li>• Enhance regional team presence</li> </ul>
 <p><b>Evolve critical communications</b></p>	<p><b>1</b> Deliver new CCEP sites and progress customer migration</p>	<p>By June 2022, the CCEP to deliver:</p> <ul style="list-style-type: none"> <li>• 50% land and 96% population coverage</li> <li>• 100% of site detailed designs (422 sites)</li> <li>• 89% of sites operationally accepted (357 sites)</li> </ul>
	<p><b>4</b> Deliver innovative technology solutions for key customer needs</p>	<ul style="list-style-type: none"> <li>• Embed co-design principles to build new innovative products and services with customers and stakeholders</li> </ul>
	<p><b>5</b> Deliver the National PSMB proof of concept</p>	<ul style="list-style-type: none"> <li>• Complete the PSMB proof of concept</li> </ul>



Strategic pillar	FY21/22 priorities	KPIs
 <p data-bbox="161 544 357 663"><b>Leverage the market for implementation and innovation</b></p>	<p data-bbox="405 443 443 488"><b>7</b></p> <p data-bbox="472 353 900 568">Engage with industry partners to accelerate the innovative delivery of key programs</p> <p data-bbox="472 479 884 568">Champion new procurement policy that targets spend with Aboriginal and SME providers</p>	<ul data-bbox="927 277 1461 645" style="list-style-type: none"> <li>Request For Proposal (RFP released to critical infrastructure providers to trial turn-key approach and alternate commercial models for faster/cost-effective delivery of CCEP</li> <li>Increase engagement with Aboriginal and SME providers:               <ul data-bbox="963 524 1461 645" style="list-style-type: none"> <li>– an increase in the number of Aboriginal businesses awarded contracts (NSW Government 2021 target: 1% of total addressable spend)</li> </ul> </li> </ul>
	<p data-bbox="405 719 443 763"><b>8</b></p> <p data-bbox="472 712 900 770">Launch the Connectivity Innovation Network and initial pilots</p>	<ul data-bbox="927 674 1430 808" style="list-style-type: none"> <li>Network formally set up, and leadership and members established</li> <li>Pilots commenced for 1 - 4 problem statements to validate new solutions</li> </ul>
 <p data-bbox="197 954 320 1043"><b>Embed customer centricity</b></p>	<p data-bbox="405 920 443 965"><b>9</b></p> <p data-bbox="472 898 900 981">Build and embed customer-centricity through customer experience capabilities and metrics</p>	<ul data-bbox="927 860 1477 1021" style="list-style-type: none"> <li>Successfully address 25 key pain points identified in customer research</li> <li>Build ongoing voice of customer program to measure changes in addressing key pain points</li> </ul>
	<p data-bbox="405 1361 443 1406"><b>10</b></p> <p data-bbox="472 1352 900 1420">Develop our culture and ways of working transformation strategy and roadmap</p>	<ul data-bbox="927 1077 1477 1682" style="list-style-type: none"> <li>Development of employee and customer-centric culture and ways of working diagnostic, maturity model, associated roadmap and action plans</li> <li>Maintain a higher-than-average employee engagement score (+5% NSW Public Sector)</li> <li>Diversity and inclusion metrics:               <ul data-bbox="963 1361 1477 1682" style="list-style-type: none"> <li>– Aboriginal employees represent 3% of all staff in non-executive salary classes</li> <li>– Premier's Priority of having 5.6% of government sector roles held by people with a disability</li> <li>– Premier's Priority of having 50% of Women in Senior Leadership role</li> <li>– Increase gender diversity in clerk-grade roles</li> </ul> </li> </ul>

# Our budget

## Funding context

In developing the 2021-22 financial year budget, accounting methods have been consistently applied as per current practice. Revenues received through user charges as recommended by the Independent Pricing and Regulatory Tribunal (IPART) have been applied. The Authority is primarily funded from:

- user charges
- consolidated funding
- investment revenue
- external government grants (Commonwealth and State).

## User charges

The Authority operates the PSN on a full cost recovery basis, including return on capital for services provided. The emergency service organisations who create and sustain the need for the PSN – Ambulance Service of NSW, Fire and Rescue NSW, NSW Rural Fire Service and NSW State Emergency Service – are charged a flat fee, irrespective of handset numbers or network usage, that reflects the costs incurred in supplying the service.

Essential and other PSN users pay fees per handset and a charge for talk groups as a proxy for usage.

## Consolidated funding

Activities unrelated to the operation of the PSN that require Treasury funding are subject to regular government budgetary processes.

This applies to:

- Critical Communications Enhancement Program
- Mobile Black Spot Program
- Public Safety Mobile Broadband Program
- Connecting Country Communities.

## Operating budget

The following is a summary of the Authority's budgeted revenue and expenditure for FY2021-2022:

	<b>FY 20-21</b>	<b>FY 21-22</b>
	<b>Forecast</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Revenue</b>		
<b>Network Services Revenue</b>	92,790	121,692
<b>Grants (Cluster)</b>	172,160	444,879
<b>Grants (Government Agencies)</b>	2,837	27,407
<b>Investment revenue</b>	302	825
<b>Other Income</b>	1,022	1,031
<b>Total Revenue</b>	<b>269,111</b>	<b>595,834</b>
<b>Expenses</b>		
<b>Network operation expenses</b>	32,930	49,286
<b>Personnel services expenses</b>	20,207	27,847
<b>Other</b>	48,127	55,845
<b>CCEP Operating Expenses</b>	13,220	32,400
<b>Total expenses (excl depn)</b>	<b>114,484</b>	<b>165,378</b>
<b>Surplus/(deficit) (excl depn)</b>	<b>154,627</b>	<b>430,456</b>
<b>Depreciation</b>	30,605	66,689
<b>Total expenses (incl depn)</b>	<b>145,089</b>	<b>232,067</b>
<b>Surplus/(deficit) (incl depn)</b>	<b>124,022</b>	<b>363,767</b>

NB: Budget FY20-21 reflects PTA and Carry Forwards yet to be approved by the Treasury.

Budget FY21-22 includes all funding requests that the Authority has submitted to Treasury.

## Corporate reporting

The 2021-2022 Corporate Plan is complemented by the NSW State Outcomes, the NSW Government's Operational Communications Strategy 2020 and the Authority's forthcoming 2020-2021 Annual Report.



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