



Regional Mobile Investment Impact – Baseline Study

Study Summary
Version 1.1

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Prepared for

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Why Optimi Digital?

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Optimi Digital is a small specialist digital strategy and implementation advisory practice based in Perth, Western Australia. Optimi Digital draws on over 30 years of knowledge and experience involving technology, people, development projects, strategy and innovation, attained both nationally and internationally and involving the public and private sectors.

Optimi Digital focuses on assisting its clients to understand and then exploit digital infrastructure, technology and applications in order to achieve a higher state of participation in the digital economy. Optimi Digital specialises in the development of processes and strategies designed to improve access to public or private goods and services, through the digital transformation of existing business models.

Optimi Digital represents a unique blend of economic development expertise, technical understanding, strategic insights, digital thought leadership and an extensive network of commercial relationships with the ability to deploy anywhere in Australia. As a small agile practice costs are minimised, allowing clients to receive a competitive engagement rate for a superior service. Through the use of both virtual and in-person delivery approaches, Optimi Digital deploy its services anywhere, at anytime. Optimi Digital has established a range of commercial partnerships that provides it with access to expertise and facilities across the country, to support the delivery of its services and meet its clients needs.

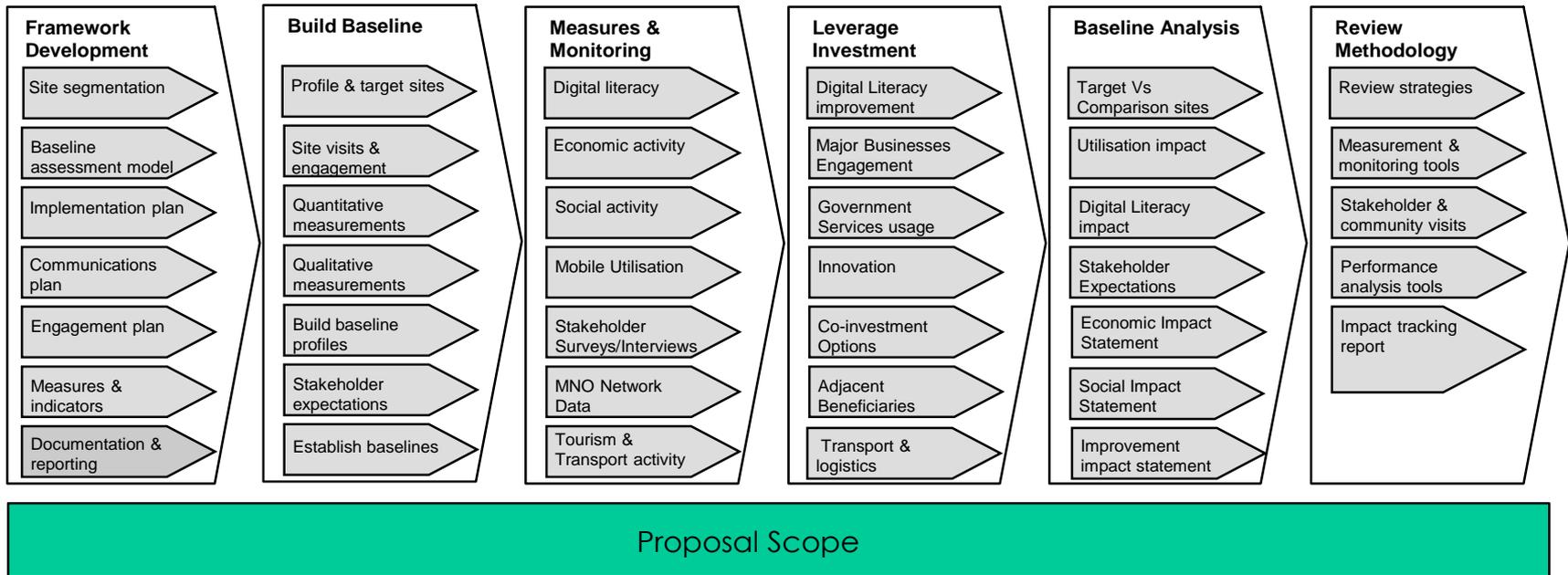
Optimi Digital draws on the extensive experience and knowledge of its Principal, Jim Wyatt. Jim has worked in both the public and private sectors over the past two decades, promoting digital and technology driven outcomes, across three different States and the national arena. Jim has developed digital strategies and action plans for the Tasmanian, Queensland and WA Governments and helped over 25 other organisations to augment their social and/or economic agendas through the development of digital capabilities, skills and participation.

For a more comprehensive understanding of Optimi Digital and its services see www.optimidigital.com.au .

Project Proposal Scope

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Optimi Digital has the pleasure in submitting a project proposal covering the development and implementation of an Investment Impact Assessment Framework. This Framework is designed to evaluate the value derived from public investment by Government, to improve mobile coverage in regional areas. This proposal covers the customization of the Framework for a specific client and phase one of its deployment, to establish a Baseline Assessment with which to track future impacts following the commissioning of new mobile sites.

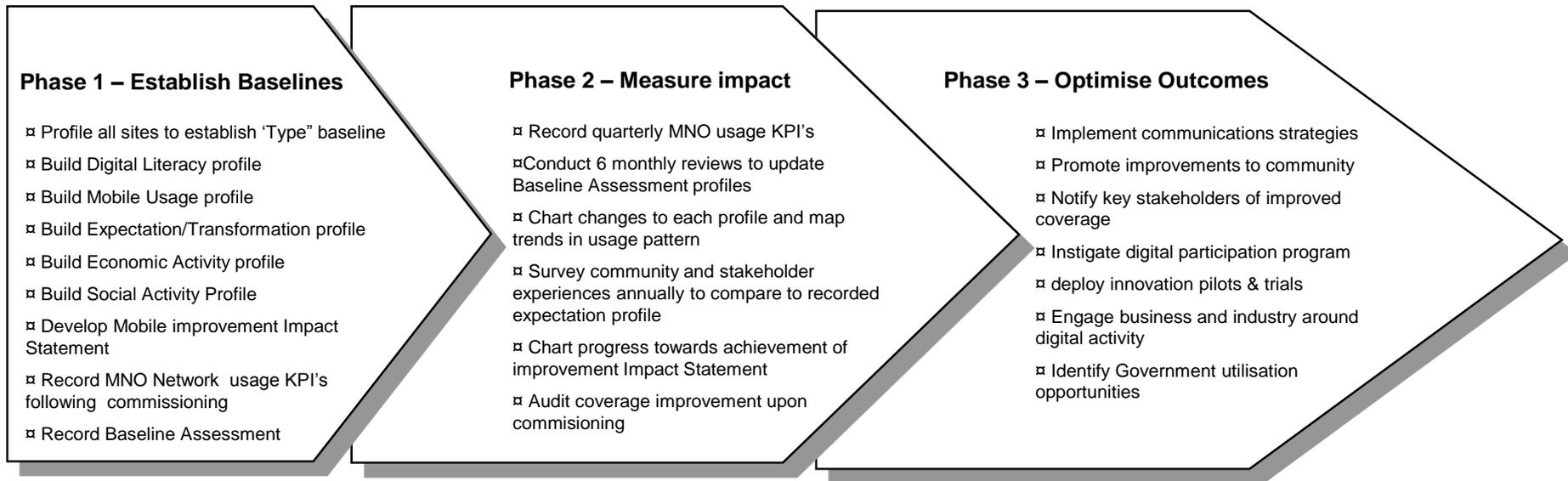


Investment Impact Assessment Framework

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Optimi Digital has developed a Framework that can be customized for any regional location, to assess the impact of improved mobile coverage made possible by Commonwealth, State or Local Government funding. In doing so value judgments can be made as to the benefits and returns derived from this investment. This Framework is designed to support any future business case for additional funding and verify the assumptions that supported existing investments. The proposed Framework could also be used to assess any joint investment with a Mobile Network Operator (MNO).

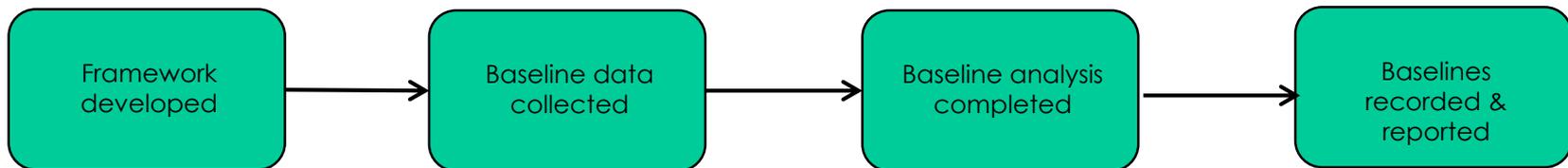
Framework



Where possible, Optimi Digital will contribute the majority of indicated artifacts, to develop and then implement the Investment Impact Assessment Framework. Some components may require a collaboration from us in partnership with the Client's staff, stakeholders and preferred supplier representatives. The nature of this involvement is to be clarified as part of an initial engagement meeting at the start of any study project.

The study is planned to be carried out in four stages prefaced by an initial engagement meeting with the Client, on appointment, to confirm this methodology and the proposed project delivery. The aim is to develop and then implement a Framework, to be used to identify and then track performance indicators, which highlight the impact of improved mobile coverage deployed under any local investment plan, State based funding program and any future sites secured under the Commonwealth's Regional Mobile Blackspots Programme (RMBP).

Project Milestones



The first stage of the study involves classifying sites using a representative sample assessment approach. Where multiple sites are involved these are grouped to create representative 'types'. A Target site is then selected to represent each of the main 'types'. All other sites that are classified under this type will be deemed to possess the same characteristics and therefore 'assessed impact' as the Target site. Several comparison sites from regional communities that already possess adequate mobile coverage, will also be assessed, to provide benchmarking subjects for the Framework. Target sites will be compared to these comparison sites to assess variations and identify any modified behavior or activity brought on by the provision of improved mobile coverage.

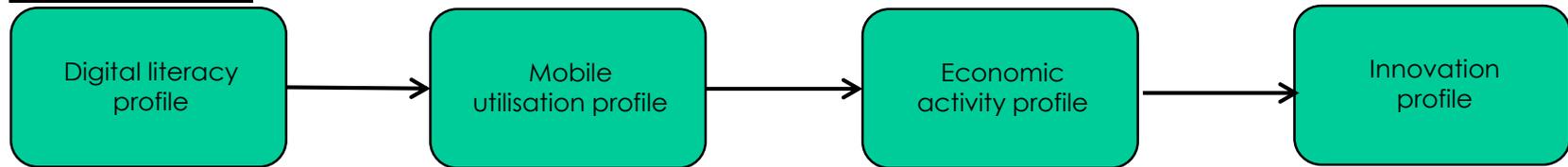
A common set of Key Performance Indicators (KPI's) will be used to formulate a Baseline for each of the Target sites. This Baseline will be comprised of several clusters of KPI's grouped under a common theme, to be referred to as a 'profile'. These 'profiles' will then be used to establish a Baseline and then track this in six monthly reviews, to record improvement trends and inform of the benefits that the improved coverage has stimulated. The 'profiles' will also be used to develop a Site Impact Statement (IS Scorecard) for each Target site, which forecasts the expected transformation that will take place across the various 'profile' themes. Where available (subject to negotiation) Mobile Network Operator utilisation data is to be incorporated into the Baseline once each site has been commissioned and tracked on a quarterly basis.

Framework Baseline

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The key component of the Investment Impact Assessment Framework is the establishment of the Baseline for each Target site. In setting this Baseline it will then be possible to accurately track any impact following the commissioning of new or expanded towers, so as to measure the value of any investment contributed by Government. Utilisation of mobile services remains the primary activity area to be monitored and this will be tracked through usage data for each new site, provided by the MNO involved. To establish a broader understanding of the value derived from the Government's investment, additional KPI's will also be tracked across activity that is expected to be influenced and facilitated through the availability of improved mobile coverage.

Baseline profiles



As previously indicated, the Baseline will be comprised of a set of specific 'profiles' relating to the main areas expected to be able to demonstrate the impact of improved coverage (see above). In adopting this approach it will be possible to streamline any future review process. This approach focuses on a group of KPI's, involving specific tools and mechanisms to gather the relevant tracking data. It is expected that many of the preferred data sets are not likely to be compatible in their accessibility and regularity for updating or reside in a common source location. By adopting the profile approach it allows for a more flexible review process based around tracking group data sets with commonality in their accessibility and source location. Some 'profiles' may also have to be reviewed at different intervals based on the frequency of updates and accessibility to the source material.

Some KPI's are expected to be tracked based on the use of qualitative measurement processes (surveys, interviews) and as such will require a more intensive level of analysis to provide an update. Collating these KPI's under a specific profile is more efficient and prevents any delay to the tracking other more simplistic data sets. Benchmarking is an important element of the Framework. On this basis the choice of KPI's to form the Baseline will be influenced by adopting similar measures used in other statistical analysis including ABS ⁽¹⁾ publications and ACMA ⁽²⁾ reports . The establishment of the comparison sites is also intended to enable benchmarking at a more local or state level.

1: Australian Communications and Media Authority

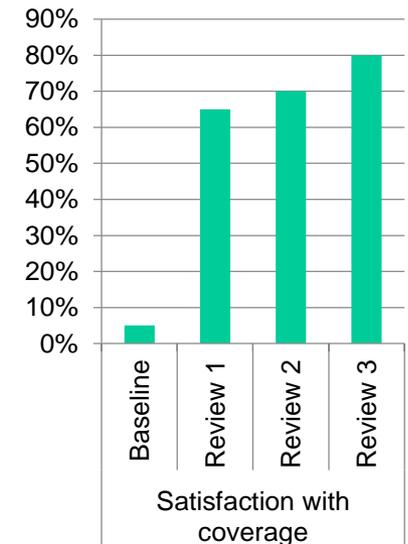
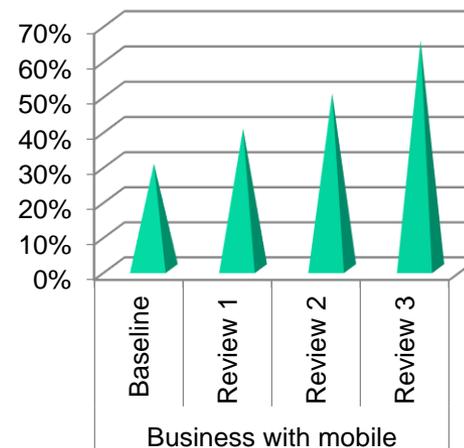
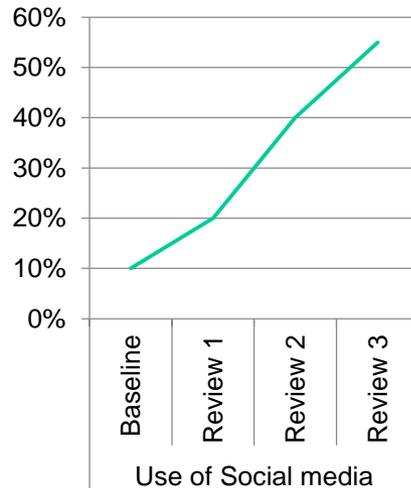
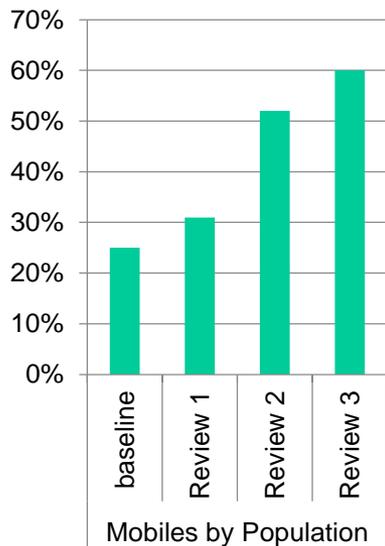
2: Australian Bureau of Statistics

Impact Statement (Scorecard)

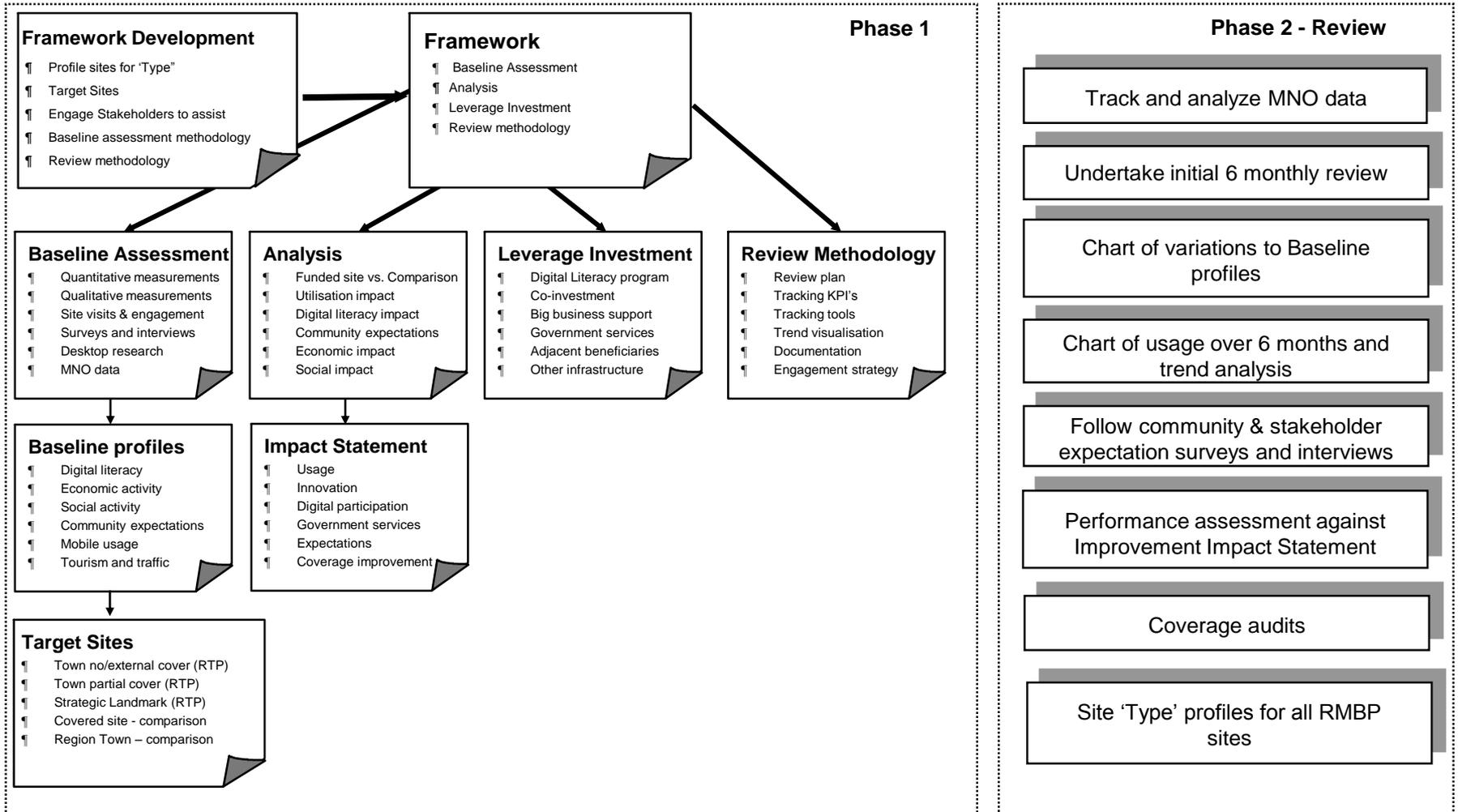
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Optimi Digital also proposes to develop an Impact Statement (IS Scorecard) for each of the Target sites. This IS Scorecard will include a forecast of the expected overall change in the Baseline KPI's, based on benchmarking against the relevant comparison sites for each site 'type'. Each IS Scorecard would then be used to track progress towards this forecast outcome. It is expected that achievement of the IS Scorecard forecast would occur over 12 to 18 months . The IS Scorecard would provide the Client with a visual presentation of the changes and trends tracked across each Baseline (grouped by the 'profiles') as progressive reviews are completed, building up to the forecast position.

Sample Scorecard Measures



A number of key deliverables are generated under this study project. This project proposal only covers Phase 1. Phases 2 has been included here to help visualise the Framework in action.



Should you wish to discuss further any details outlined in this study summary then feel free to contact us.



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