Annexure A

Annexure A - NBN Co FOI Matter 1415/27 - NBN Multi-Technology Deployment (Partial Release)

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Five steps in the MTM planning process

possible technology

option for the optimiser

spatial data for MTM

planning

Optimise Apply financial **Deliver outputs** Model cost and technology model and Define geo model to NBN Co choice and validate revenue stakeholders rollout profile performance Define reference Define the set of Select the most Calculate detailed · Create an output geo data set for feasible technology costs and key data set to appropriate bundles financial metrics premises, technology bundle adequately Distribution Area Cost each per DA that based on timing of describe the rollout (DA), FAN, RCP technology bundle maximises NPV1 costs and revenues for use by all per DA to provide a in the proposed stakeholders etc. using a set of rollout profile Iteratively perform set of possible business rules to across NBN Co choices for the Validate the rollout specific auide selection Provide an calculations to Propose a practical optimiser against peak explanation as to better describe · Estimate revenues rollout profile and funding technology and premises and how associated with suggested requirements and rollout profile they are connected each technology other performance choice for all sequence to maximise cash option per DA metrics premises to ensure Calculate the NPV flows² within a set transparency of the for each technology of agreed process bundle per DA constraints To enable the rest of To arrive at a single To calculate the NPV To develop an To forecast a long term NBN Co to plan using source of truth for geo per DA for each achievable rollout plan NBN financial plan

1. Directly optimising for peak funding is extremely complex, so to reduce complexity the optimiser will maximise for NPV as per the Strategic Review. 2. Maximise cash flows are used in order to reduce reliance on funding requirements as a proxy for minimising peak funding 0. Proposed MTM model summary.pptx



using the proposed

rollout plan

an achievable rollout

plan that meets peak

funding requirements

with a single technology

bundle and profile for

each DA