Hon Ljiljanna Ravlich MLC asked:

1. Please provide the Recognition of Prior Learning (RPL) numbers for 2008, 2009 and 2010?

Answer:

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Students granted RPL/RCC</td>
<td>73</td>
<td>107</td>
<td>150</td>
</tr>
<tr>
<td>Total Students not granted RPL/RCC</td>
<td>0</td>
<td>2</td>
<td>17</td>
</tr>
<tr>
<td>Total RPL/RCC SCH</td>
<td>26,417</td>
<td>32,969</td>
<td>66,185</td>
</tr>
</tbody>
</table>
2. Please advise what the utility charges (gas, electricity and water) were for 2008, 2009 and 2010?

Answer:

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>$95,348</td>
<td>$118,915</td>
<td>$129,038</td>
</tr>
<tr>
<td>Electricity</td>
<td>$185,046</td>
<td>$202,986</td>
<td>$250,260</td>
</tr>
</tbody>
</table>

Gas - Our gas usage is minimal as the system differs from traditional methods in that the north west relies on stand alone gas bottle utilities as opposed to connections to main utility providers.
3. *Please provide your current strategic plan, business plan and the infrastructure plan?*

Answer: Please see attached.
This is a working document that will be reviewed and updated annually in August of 2010, 2011 and 2012.
Managing Director’s Message

The Kimberley region is a vast and sparsely populated area, often described as one of the world’s last great wilderness locations. Within this region Kimberley TAFE operates in one of the most unique and challenging environments in the world.

The Kimberley is home to 35,000 people with the majority living in the six regional towns of Broome, Derby, Fitzroy Crossing, Halls Creek, Kununurra and Wyndham. Kimberley TAFE services an area of some 424,000 square kilometres with campuses located in all six towns. The College offers a broad range of qualifications to nearly 4000 students each year and almost all training is delivered in remote or very remote areas.

This Strategic Plan was developed in consultation with staff, the Governing Council and external stakeholders. It provides Kimberley TAFE’s three year vision and strategies on how training will move forward. This plan builds on the previous strategic plan and incorporates the experience and ideas of many people.

Half of our students are of Aboriginal descent and therefore ‘Closing the Gap’ targets and priorities are embedded in our strategies. Kimberley TAFE is committed to working with industry and communities to deliver real and sustainable results. Increasingly, Kimberley TAFE will build its reputation as an organisation that builds partnerships between governments, industry, communities, and other RTOs to achieve results. Through these partnerships we will ensure that the training is relevant to the individual and equips them for employment or a role in the development of their community. Our strategies will be practical and delivered with a flexible approach that’s tailored to meet the individual, industry or their communities’ requirements.

The industry and business landscape of the Kimberley region is set to change dramatically over the coming years with the Kimberley being the second fastest growing region in the State. Those developments will have a significant impact on the College’s future delivery. We are gearing up to respond and some of our key strategies include working alongside industry to improve the region and develop pathways to employment, providing quality and flexible training to apprentices and trainees, strengthening Aboriginal people’s participation in training, making training available to a broader audience, embedding language, literacy and numeracy in our training programs and being more business savvy.

Our students are a diverse group made up of local people, people studying online across Australia and more recently we are welcoming International students to the beautiful Kimberley and offering a fantastic lifestyle for study and work.

We will target youth and apply new and innovative ways to build on their strengths and engage in training. Our strategies will go beyond the traditional training model and wrap around the necessary support services to make sure students successfully participate and complete their studies.

We are committed to making Kimberley TAFE a great place to work and this will be achieved through professional development, improved streamlining of processes and further developing a culture of continuous improvement. Our staff are passionate, committed and care about their students and strongly believe that no matter what the students do in their life an education at Kimberley TAFE will put them on the right path for success and happiness.
Our Vision

Our vision is:

Kimberley TAFE will lead in the delivery of innovative vocational education and training programs and services that are flexible, relevant and responsive to the needs of community and industry.

Our Mission

Our mission is:

To provide lifelong, flexible, quality learning experiences for individuals, industry and communities through customised vocational training.

Our Philosophy

Our philosophy is:

We will encourage all people to value education, learning and employment. Our efforts will focus on encouraging all clients to identify their aspirations and working with them to achieve those aspirations.

Our Values

At Kimberley TAFE we provide our programs and services from a foundation of shared values. Our values are:

- Honest and open communication.
- Respect for the traditional lifestyles, cultural backgrounds and different learning styles of the people in our region.
- Responsive to the needs of our clients.
- Commitment to and recognition of the strengths, abilities and values of our staff.
- Commitment to the empowerment of clients through quality education.
- Collaboration and partnership with others to achieve learning and training outcomes for industry, individuals, and communities.
- Encouragement for innovation and professionalism in our unique environment.
# Introduction

The Kimberley TAFE Strategic Plan provides key information on the following **four** areas.

1. The six major strategies, strategic objectives and actions.
2. Statement of intent and targets.
3. Major initiatives over the next three years.
4. Key Performance Indicators (KPIs).

## 1. The six major strategies, strategic objectives and actions

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Support industry in the Kimberley region to improve and develop employment opportunities.</strong></td>
<td>Consult and develop innovative training models to suit students learning styles that improve participation and retention rates.</td>
</tr>
<tr>
<td></td>
<td>Continue to improve the quality of delivery and assessment.</td>
</tr>
<tr>
<td></td>
<td>Identify the opportunities to grow courses in line with industry needs.</td>
</tr>
<tr>
<td></td>
<td>Assist individual’s progress to higher levels of training.</td>
</tr>
<tr>
<td></td>
<td>Increase the number of Certificate IV and Diploma courses offered.</td>
</tr>
<tr>
<td></td>
<td>Strengthen training partnerships with all stakeholders including schools, industry, other TAFE colleges, Employment Service Providers (ESPs), private RTOs and universities to ensure training delivery is appropriate and/or customised.</td>
</tr>
<tr>
<td></td>
<td>Encourage and increase flexible delivery and assessment of courses and qualifications, including RPL.</td>
</tr>
<tr>
<td></td>
<td>Establish mentoring support programs for industry and communities where appropriate.</td>
</tr>
<tr>
<td></td>
<td>In partnership with industry plan and align training delivery to local, State and Federal strategic priorities e.g. LNG project and the Ord Stage 2.</td>
</tr>
<tr>
<td></td>
<td>Increase the delivery of ‘Skills Set’ training to suit local industry needs – ‘just in time, just for you and just enough’.</td>
</tr>
<tr>
<td></td>
<td>Link training to available employment.</td>
</tr>
</tbody>
</table>
2. **A contemporary apprenticeship system** (please note traineeships are now referred to as apprenticeships)

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Provide quality and flexible training to apprentices and trainees.</strong></td>
<td>Continue to build and promote a quality apprenticeship system (formerly apprenticeship and traineeship) that is flexible and responsive to both industry and apprentices needs.</td>
</tr>
<tr>
<td></td>
<td>Improve the retention and completion rates for apprentices (formerly apprentices and trainees).</td>
</tr>
<tr>
<td></td>
<td>Support apprentices through the provision of mentoring support.</td>
</tr>
<tr>
<td></td>
<td>Develop and implement Fast Track options for apprentices to improve flexibility and increase employer involvement in the training system.</td>
</tr>
<tr>
<td></td>
<td>Provide information to key industries to increase uptake of apprentice opportunities.</td>
</tr>
<tr>
<td></td>
<td>Review and improve College Employment Based Training (EBT) processes that ensure better engagement of employers, Group Training Organisations (GTOs), Apprenticentre and other EBT partners.</td>
</tr>
<tr>
<td></td>
<td>Better prepare apprentices through pre apprenticeship training.</td>
</tr>
</tbody>
</table>

3. **Individual participation in training**

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3a. Provide training pathways to strengthen Aboriginal people’s participation in training.</strong></td>
<td>Consult and listen to people to create a culture where work and employment are valued.</td>
</tr>
<tr>
<td></td>
<td>Consult and develop innovative training models to suit Aboriginal learning styles that improve participation and retention rates.</td>
</tr>
<tr>
<td></td>
<td>Improve inter-agency collaboration with the aim of increasing training and development initiatives for Aboriginal people.</td>
</tr>
<tr>
<td></td>
<td>Provide training that contributes to sustainable Aboriginal communities.</td>
</tr>
<tr>
<td></td>
<td>Implement appropriate support services for Aboriginal students undertaking higher levels of training.</td>
</tr>
<tr>
<td></td>
<td>Strengthen the Aboriginal Employment, Education and Training Committee (AEETC) advisory capacity.</td>
</tr>
<tr>
<td></td>
<td>Increase the number of funding applications for people in Aboriginal communities to develop micro businesses and enterprise.</td>
</tr>
<tr>
<td></td>
<td>Provide training delivery to meet workforce development needs.</td>
</tr>
</tbody>
</table>
Develop an Aboriginal workforce development plan which increases career opportunities across all areas of the College.

Provide vocational training opportunities to transition people into work.

Formalise training delivery partnerships with local Aboriginal RTOs.

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>3b. Provide training pathways to strengthen youth, people with disabilities and people from culturally diverse backgrounds participation in training.</td>
<td>Engage young people of the Kimberley with work readiness, leadership and vocational training programs.</td>
</tr>
<tr>
<td></td>
<td>Enhance the delivery of career information to high school teachers, students and parents.</td>
</tr>
<tr>
<td></td>
<td>Identify and nurture training programs that engage youth including the ‘Hook, Line and Thinker’ Aquaculture program.</td>
</tr>
<tr>
<td></td>
<td>Align VET delivery in schools with industry skills shortage areas.</td>
</tr>
<tr>
<td></td>
<td>Increase the participation of local migrant’s access to English as a second language (ESL) programs or vocational training.</td>
</tr>
<tr>
<td></td>
<td>Develop and deliver Community learning (formerly Adult Community Education) non accredited courses.</td>
</tr>
</tbody>
</table>

### 4. Support for regional communities

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>4a. Improve reading, writing and numeracy skills for Aboriginal people.</td>
<td>Contextualise literacy &amp; numeracy pre-assessment and evaluation for all courses.</td>
</tr>
<tr>
<td></td>
<td>Embed innovative literacy &amp; numeracy support strategies in all courses and develop targeted resources.</td>
</tr>
<tr>
<td></td>
<td>Increase awareness of literacy and numeracy support requirements across all College business areas.</td>
</tr>
<tr>
<td></td>
<td>Work collaboratively across government, industry and enterprises to build foundation skills of language, literacy and numeracy for students to meet their full potential.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>4b. Increase the capacity of Kimberley TAFE to support regional development.</td>
<td>Identify key regional projects and address training in skill shortage areas.</td>
</tr>
<tr>
<td></td>
<td>Coordinate a strategic and informed approach to planning.</td>
</tr>
<tr>
<td></td>
<td>Develop effective networks and strategic partnerships with private and public providers and industry.</td>
</tr>
</tbody>
</table>
Maintain effective relationships with Employment Service Providers (ESPs) and Community Development Employment Projects (CDEPs) and provide training in areas funded under the National Jobs Creation Package.

Maximise funding opportunities through Education Infrastructure Funding (EIF) and other potential funding sources to enhance infrastructure and equipment.

Assess the capital infrastructure requirements of all Campuses and its ability to respond to demand for training in skills shortage areas.

Capital works are completed in line with Project Plans.

Ensure representation on significant working groups including the Kimberley Interagency Working Group (KIWG).

Deliver culturally appropriate & practical training that impact on broader health and social issues.

Make sure the student accommodation model addresses the broader health and social issues.

### 5. A vibrant and diverse training market

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop profitable commercial opportunities.</td>
<td>Build Kimberley TAFE’s reputation as a one stop shop as a provider of quality training.</td>
</tr>
<tr>
<td></td>
<td>Review and implement the updated strategic marketing plan.</td>
</tr>
<tr>
<td></td>
<td>Increase the number of successful funding applications.</td>
</tr>
<tr>
<td></td>
<td>Overhaul the College’s internet and intranet sites to offer greater functionality and information.</td>
</tr>
<tr>
<td></td>
<td>Increase revenue from fee-for-service training programs to be not less than 20% of the College budget.</td>
</tr>
<tr>
<td></td>
<td>Develop a strategic plan that outlines how the College will increase its capacity to attract and manage International students.</td>
</tr>
<tr>
<td></td>
<td>Scope and deliver a Client Relationship Management system.</td>
</tr>
<tr>
<td></td>
<td>Each business unit identifies opportunities for delivering commercial services within their business plans.</td>
</tr>
<tr>
<td></td>
<td>Review College delivery locations to ensure appropriate resource allocation and financial viability.</td>
</tr>
<tr>
<td></td>
<td>Increase the provision of online training for students.</td>
</tr>
</tbody>
</table>
## 6. Training system capability and capacity

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>6a. <strong>Quality staff are attracted and retained by the College.</strong></td>
<td><strong>Actions</strong>&lt;br&gt;Build the reputation of Kimberley TAFE as a great place to work, one that cares for its staff.&lt;br&gt;Develop and implement a contemporary approach to recruitment, selection and retention.&lt;br&gt;Implement Kimberley TAFE’s Workforce Development Plan.&lt;br&gt;Induction occurs annually for all staff.&lt;br&gt;Foster an awareness of flexible working arrangements.&lt;br&gt;Encourage a workplace learning culture.&lt;br&gt;Nurture a customer focused approach.&lt;br&gt;Celebrate best practice achievements for academic and administrative staff.&lt;br&gt;Encourage the development of e-learning skills to support innovative flexible teaching and learning</td>
</tr>
<tr>
<td>6b. <strong>Streamlining key business processes</strong></td>
<td><strong>Actions</strong>&lt;br&gt;Review and update policy, procedures and business rules, prioritising HR, enrolment systems, IT and finance.&lt;br&gt;If possible key business processes are streamlined and made electronic and automated, to ensure improved effectiveness and efficiency.&lt;br&gt;Develop an effective customer service process for all interactions with College staff.&lt;br&gt;Implement an electronic records management system.&lt;br&gt;Increase staff awareness and embed accountable and ethical decision making practices.&lt;br&gt;Develop and implement online enrolments.&lt;br&gt;Establish a Quality Team to ensure continuous improvement across Corporate and Training Delivery systems.&lt;br&gt;Develop a Greens Skills strategy on sustainability practices.&lt;br&gt;Create vibrant and dynamic College campus environments.</td>
</tr>
</tbody>
</table>
2. Statement of Intent and Targets

A short description of Kimberley TAFE’s planned operations for the three years is described in the following broad areas:

Government Funded Training Delivery

In an environment of increased funding contestability, Kimberley TAFE will strategically position itself to be the provider of choice for the region. It is intended to meet industry skill shortage demand by a moderate growth (20%) in total Government funded delivery over the next 3 years by aligning training delivery with the Priority Industry Qualification List. At the same time it is planned to increase Employment Based Training by more than 20%. The College continues to demonstrate its commitment to providing pathways into higher level qualifications at Certificate III and above which articulate directly into employment.

Commercial Operations

The College had experienced good growth in the commercial area during 2006, 2007 and 2008 with a decline in 2009 which saw income dropping to 10.6% of total revenue. However, there will be good opportunities over the next three years and the College has set a target of 20%+ of total revenue for 2010, 2011 and 2012. The requirement for the growth in commercial activity aligns with the College’s requirement for growth in overall delivery and reflects the need for the College to become less reliant on state subsidised profile funding.

Aboriginal Delivery

Kimberley TAFE is acknowledged as a provider of quality, employment focused training that aligns with the economic and social aspirations of Aboriginal people and their Communities. This is achieved through a range of best practice programs including lifestyle training, work readiness training, leadership and governance training, industry specific training and business development models encouraging pathways to higher level qualifications. All programs are embedded with literacy and numeracy and individual mentoring support to improve retention and completion rates.

Critical to the success of our Aboriginal training programs are the close links with Aboriginal people, their communities and Kimberley industry and organisations. Working in partnership with other agencies and both public and private providers ensures optimal outcomes for our client group. Further, Aboriginal Development, Liaison Officers and mentors offer tremendous support to students, organisations and people in communities.

In line with COAG priorities, Kimberley TAFE will align its training delivery to priorities identified in the Local Implementation Plans (LIPs) at the four Remote Service Delivery Sites of Ardyaloon, Beagle Bay, Fitzroy Crossing and Hall’s Creek. In all other communities training will be determined through consultation with the respective community and their Community Action Plans.

The Training Together - Working Together strategy aims to connect employers and Aboriginal job seekers and provide effective transitioning to meet Western Australia’s growing work opportunities. Kimberley TAFE has embedded recommendations of the Training Together – Working Together Aboriginal Workforce Development Strategy into its strategic objectives and actions. When the Aboriginal Workforce Development Centre is established in Broome a strong partnership will be formed to support the work of the centre. Kimberley TAFE will develop an Aboriginal Workforce Development Plan which will optimise career opportunities and clearly articulate pathways for Aboriginal staff across all levels and all departments of the College.
Adult and Community Education

Kimberley TAFE will progressively develop a unique range of non-accredited adult and community education programs to support broader community lifestyle training choices.

Other Activities of Significance

The College undertook a substantial review of the Trades training portfolio in 2010 which included an analysis of the various delivery models and strategies. This review also provided a comprehensive analysis of the relevant Industry Skills Council’s Workforce Development Plans as well as providing feedback directly from local industry bodies. This detailed review will prove to be a valuable tool in providing direction for the growth in trade’s training in the Kimberley. Further implementation of the Transforming Trades Training model will see an increase the proportion of training and assessment conducted in the workplace.

Further develop a suite of customised work readiness programs.

Build on the success of the Kimberley Ranger Initiative in partnership with Kimberley Land Council (KLC)

Build partnership with the Indigenous Land Corporation and the Pastoralists’ and Graziers’ Association to address the industry skills shortage for pastoral workers.

The Mobile Trades Training Unit is further deployed across the Kimberley, specifically providing training in High Risk Work (HRW) areas including truck mounted crane and rigging and dogging.

Continue to respond to the requirements for training to address needs of Ord Stage 2.

Kimberley TAFE has made concerted efforts to market the benefits of Recognition of Prior Learning (RPL) to clients and have been successful in achieving substantial contracts with the resource sector. The courses required for the resource sector have required substantial capacity building in the trade’s area in 2010 but have provided better articulation pathways for training and employment. This increased capacity has been achieved through partnership arrangements with both public and private RTOs and by substantially increasing the number, quality and industry credibility of trade’s lecturers so to position the College to meet local emerging training needs. The appointment of dedicated mentors to support trades’ trainees and apprentices has also significantly improved student retention and completion rates.

RPL strategies will be embedded into business targets across each portfolio area.

Community services programs, particularly Aged Care and Children’s Services will be a focus for the College into 2011.

Continue to grow commercial cookery and other hospitality training programs in line with demand.

Embed targeted e-learning approaches that will better support the needs of businesses and individuals and develop business-training provider partnerships that can drive the integration of e-learning into business and training.

Broome Aquaculture Centre will continue to emerge as a training centre of excellence supporting growth in tropical ornamentals; barramundi fish farming; mud crab breeding and other fish farm products, particularly those that can provide sustainable employment opportunities across Aboriginal communities in the Kimberley.
The Broome Maritime Simulator Centre will maintain its strength as a key provider of maritime simulation and pilot training for both industry and individuals.

The College will continue to build close partnerships with galleries and other key stakeholders to support art students transition from training into employment.

Open Learning Centres will be maintained at Broome, Derby, Halls Creek and Kununurra campuses with expansion of the service planned for Fitzroy Crossing and Wyndham. These centres will support both lecturers and students by strengthening literacy and numeracy training requirements across the region.

Community Garden Projects across the Kimberley – focusing on bush food development and the establishment of fresh food gardens on remote communities.

The Broome Music Centre will continue to grow and maximise opportunities for local Aboriginal musicians.

3. Major Initiatives Over the Next Three Years

The following is a description of Kimberley TAFE’s key priorities and planned investments over the next three years.

- **Key priorities**
  - Support industry in the Kimberley region to improve and develop employment opportunities and defined pathways.
  - Provide quality and flexible training to apprentices and trainees.
  - Provide training pathways to strengthen Aboriginal people’s participation in training.
  - Provide training pathways to strengthen youth, people with disabilities and people from culturally diverse backgrounds participation in training.
  - Work towards improving reading, writing and numeracy achievement for Aboriginal people.
  - Increase the capacity of Kimberley TAFE to support regional development.
  - Develop profitable commercial opportunities.
  - Quality staff are attracted and retained by the College.
  - Streamlining key business processes.

- **Planned investments in infrastructure (above $1.0 million)**

  The State Government through the Department of Training and Workforce Development (DTWD) and the Australian Government, through the Department of Education, Employment and Workplace Relations (DEEWR), has funded $10 million for Ord Stage II, encompassing an upgrade and extensions of Kununurra and Wyndham campuses. Both these projects commenced in 2010. The Wyndham redevelopment is scheduled for completion in February 2011 and Kununurra in September 2011.

  Fitzroy Crossing – development of a new Campus – $3 million allocated – completion expected in October 2011.

  The joint State and Federal Government proposal - the Kimberley Employment Based Accommodation Project is progressing. This project will provide 88 beds in the Kimberley for employment and training related accommodation for Aboriginal persons studying for a vocational qualification or undertaking a traineeship or apprenticeship in the Kimberley. It allows for 44 beds in Broome, 22 in Derby and 22 in Fitzroy Crossing. The Broome facility (at an estimated cost of $8 million) will be built on Kimberley TAFE’s Broome Campus land. Therefore, this would eventually be a Kimberley TAFE asset, albeit managed separately.
Upgrading of the Broome Maritime Simulator Centre (BMSC): A business case, which outlines the requirements of the BMSC and includes increasing the size of the facility and upgrade of software, has been developed. The intent is to form partnerships with appropriate industry users of the BMSC in an endeavour to attract investment to assist with the upgrade.

Broome Master Planning: In association with the Department of Training & Workforce Development (DTWD), Armstrong Parkin (the architects) were engaged to prepare a new Master Plan for Broome. The Master Plan was completed and a business plan will now progress stages 1, 2 and 3. This Business Case seeks funding for the construction and refurbishment of the first three stages of the Kimberley TAFE Broome Campus Master Plan. These stages involve:

- Stage 1a – construction of a Carpentry and Joinery workshop, outdoor training area and secure vehicle storage
- Stage 1b – an upgrade of the existing Block J workshop for Metals and Automotive (including student amenities)
- Stage 2 – construction and refurbishment of administrative services
- Stage 3a – construction of a Hospitality and Catering training facility and kiosk

Once funding is secured the anticipated tender date is April 2011. Construction commencement is anticipated to be August 2011, with practical completion in March 2012.

Derby Business Case: This Business Case seeks funding for the construction and refurbishment of the existing trade workshop located on Lot 252 (P222380) Loch Street Derby and the acquisition of two residential lots located immediately behind Lot 252 to initially provide capacity to expand the workshop at a future date. Once funding is secured the anticipated tender date is late 2011.

4. Key Performance Indicators

There are a number of benchmarks (KPIs) that are used to determine performance of the College against the strategies and actions in the Strategic Plan. The measures are from a range of sources and most are annual targets. For a three year plan, these will need to be updated annually.

**Student Satisfaction and Outcomes Surveys** – This information is based on two data sources and is included in the Annual Report:

3) Student Satisfaction Survey – is administered by the Department of Training and Workforce Development. This survey provides a measure of the views of current students in relation to the quality of teaching, assessment, learning and the services provided by the State Training Provider; and

4) Student Outcomes Survey – is administered by the National Centre for Vocation Education and Research (NCVER). This survey measures the employment and further study destinations of students who have completed a whole qualification or units of competency.
### Non-Profile Delivery SCH:

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Profile Delivery</td>
<td>73,102</td>
<td>82,244</td>
<td>73,593</td>
<td>66,322</td>
<td>82,000</td>
<td>91,375</td>
</tr>
<tr>
<td>% of Training Delivery</td>
<td>14.3%</td>
<td>16.1%</td>
<td>14.5%</td>
<td>12.9%</td>
<td>18%</td>
<td>17%</td>
</tr>
</tbody>
</table>

### Cost per SCH Delivered:

<table>
<thead>
<tr>
<th></th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010 Target</th>
<th>2011 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Services</td>
<td>17,879,748</td>
<td>18,974,117</td>
<td>20,431,597</td>
<td>20,408,600</td>
<td>21,904,206</td>
<td>26,071,893</td>
</tr>
<tr>
<td>Total SCH Delivered</td>
<td>510,680</td>
<td>510,606</td>
<td>506,086</td>
<td>512,350</td>
<td>562,473</td>
<td>641,375</td>
</tr>
<tr>
<td>Total Cost per SCH Delivered</td>
<td>$35.01</td>
<td>$37.16</td>
<td>$40.37</td>
<td>$39.83</td>
<td>$41.17</td>
<td>$40.65</td>
</tr>
</tbody>
</table>

### Indicators

<table>
<thead>
<tr>
<th>Indicators</th>
<th>2007 Actual</th>
<th>2008 Actual</th>
<th>2009 Actual</th>
<th>2010 Target</th>
<th>2011 Target</th>
<th>2012 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Kim %</td>
<td>State Av%</td>
<td>Kim %</td>
<td>State Av%</td>
<td>Kim %</td>
<td>State Av%</td>
</tr>
<tr>
<td>Overall Student Satisfaction</td>
<td>90%</td>
<td>87%</td>
<td>90%</td>
<td>85%</td>
<td>91%</td>
<td>-</td>
</tr>
<tr>
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1 Purpose

The purpose of the business plan is to support the implementation of Kimberley TAFE strategic plan. It provides detailed information about the strategic focus of the organisation and ensures that Kimberley TAFE is working towards the strategic objectives of the organisation as well as meeting the State and Commonwealth Governments’ priorities.

In developing this plan Kimberley TAFE is responding to and ensuring alignment to current State and Commonwealth Government policies and key strategic priorities and/or documents which include:

1 State Training Plan
2 Training WA - released by the State Government, outlines the direction of the training system from 2009 to 2018 to maximise the development of skills as well as training and employment outcomes for all Western Australian. Training WA is based on six key strategies and the strategic plan should be prepared in the context of these six strategies.
   • A skilled workforce.
   • A contemporary apprenticeship and traineeship system.
   • Individual participation in training.
   • Support for regional communities.
   • A vibrant and diverse training market.
   • Training system capability and capacity.
3 Workforce development plans including the:
   • State’s workforce development plan;
   • Western Australian Aboriginal Workforce Development Strategy (Training Together, Working Together);
   • Skilled Migration Plan; and
   • Regional Workforce Development Plans.
4 The Commonwealth Government’s priorities including:
   • Vet Reform;
   • National Agreement for Skills and Workforce Development;
   • National Partnership Agreement on Productively Places Program;
   • National Partnership Agreement on Youth Attainment and Transitions;
   • National Partnership Agreement on TAFE Fee Waivers for Childcare Qualifications;
   • National Partnership Agreement on Pre-apprenticeship Training; and
   • National Indigenous Reform Agreement.
5 Kimberley TAFE’s Strategic Plan (refer to Attachment 1); and
6 Needs of the market and the community.
2 Positioning and Priorities

2.1 Positioning

The Kimberley region covers 424,517 square kilometres, representing approximately 16.3% of the State’s total area. With 1.6% of the state’s population, the Kimberley region produced 1.2% of the state’s gross product in 2007/2008. The unemployment rate was 5.7% in 2008, compared with the State average of 3.2%.

The Kimberley’s economy is generated through the industries that provide resources, retail trade and tourism. The main mineral resources are diamonds, nickel, iron ore, gold, copper, lead and zinc.

Kimberley TAFE is the most remote TAFE in Australia and operates in one of the most unique and challenging environments in the world. In 2009 the College had a total student population of 3738 - 54% of whom were Aboriginal. “Closing the Gap” targets and priorities are embedded in our delivery strategies. To date in 2010 the number of students accessing Kimberley TAFE’s services is 3614, with a further term to complete the year. The College services a region of 424,500 square kilometres and has six campuses strategically positioned to meet the training needs of community and industry.

The Kimberley has four of the COAG priority sites (Beagle Bay, Ardyloon, Fitzroy Crossing & Halls Creek), so there is significant attention on the College to achieve targets relating to participation in training, transition to employment and “Closing the Gap” for Aboriginal people. Kimberley TAFE has worked closely with the community based Regional Operations Centres (ROCs) to make sure the training is aligned to the local implementation Plans (LIPs), which attempt to align training with employment. Further, acknowledging the ‘Training Together - Working Together’ strategy and other broader Federal and State Governments’ initiatives to improve outcomes for Aboriginal people through training, Kimberley TAFE has responded positively to all increased demands for delivery to Aboriginal people and provides a comprehensive suite of foundation skills programs.

The industry and business landscape of the Kimberley region is set to change dramatically over the coming years with the Kimberley being the second fastest growing region in the State. Population projections by the Department of State Development show that the population of the West Kimberley is expected to nearly double by the year 2031 (a population growth of between 18,000 and 22,400 residents).

The following developments will have a significant impact on the College’s future delivery:

- The Broome North Development will provide housing, business opportunities and community facilities for up to 13,000 people. The College is working in partnership with Ertech, civil engineering contractors, to deliver training for this development.
- The LNG project at James Price Point on the Dampier Peninsula will create significant training and employment opportunities in the trade’s area. The $30 billion James Price Point LNG project is scheduled to commence in 2012. Jobs growth for the James Price Point project is predicted to peak in 2015 with the project requiring 4,000 boiler makers, welders, pipe fitters and mechanical fitters and 2,400 scaffolders, riggers and crane drivers, plus many jobs in other trade areas such as electricians, plumbers and carpenters. A workforce peak for the
James Price Point project of around 5,800 people being directly employed on the Project is predicted for 2015.

- Construction of Derby Regional Prison - 220 bed facility.
- Ord Stage 2 Development.
- $500 million committed or under construction for mining and agricultural industries.
- $300 million of resource projects involving expansion, feasibility, or new projects planned.

The Chamber of Commerce and Industry predict the expansion of local operations in the construction industry will see 7% growth in 2010-11 with a further 9.75% in 2011-12 and 12% in 2012-13. It is anticipated that the boom period in the Kimberley will achieve even higher growth.

The National Resources Sector Employment Taskforce Report, 2010 provides an analysis of demand and supply and confirms that construction jobs on new projects could peak at 45,000 in 2012 and 2013; and employment growth in mining operations is expected to be 4.9% per annum over the next five years, creating around 61,500 new jobs by 2015.

The continued growth of the resources sector as a determining factor in the level of economic development and activity across the Kimberley cannot be ignored; while Western Australia has only 10% of the Australian population, it has more than 80% of advanced projects in energy predominantly followed by mining and minerals processing. The potential development of the LNG Precinct for the Browse Basin at James Price Point, for example, will provide a number of employment opportunities and increase the number of support services required to assist the employees brought in to develop it.

The Department of Training and Workforce Development has undertaken an initial analysis of the major projects and projected skill requirements for the West Kimberley, and has identified skills that are required but not currently provided locally. These are:

- plumbing
- electrical

In addition, the Department has identified that the following skills are required in the region and while the College has recently increased its scope to accommodate the programs we are facing capacity constraints in terms of equipment and infrastructure:

- civil construction (plant operators);
- metal fabrication;
- civil construction to trade level;
- rigging, dogging and elevated platform;
- carpentry and joinery; and
- commercial cookery.

Jobs for automotive and engineering trades’ workers, construction trades workers and food trades workers are assigned a “top priority” status in the Department of Training and Workforce Development State Priority Occupation List in June 2010.

2010 has been a transitional year for the College, a year of rapid change in positioning the College to meet emerging industry training needs and address local skills shortages. In 2009 the College increased its delivery in skills shortage areas by 67% whilst training in Carpentry and Joinery has grown by over 63% since 2007. The College is also experiencing substantial growth in Enterprise Based Delivery and
employs blended delivery models across all industry areas. The College is recognised for its accessibility through flexible delivery options which account for 86% of all delivery.

2.2 Priorities

The following is a description of Kimberley TAFE’s key priorities and planned investments over the next three years.

**Key priorities**

- Support Industry in the Kimberley region to improve and develop employment opportunities.
- Provide quality and flexible training to apprentices and trainees.
- Provide training pathways to strengthen Aboriginal people’s participation in training.
- Provide training pathways to strengthen youth, people with disabilities and people from culturally diverse backgrounds participation in training.
- Work towards improving reading, writing and numeracy achievement for Aboriginal people.
- Increase the capacity of Kimberley TAFE to support regional development.
- Develop profitable commercial opportunities.
- Quality staff are attracted and retained by the College.

Streamlining key business processes.

Other key operational initiatives for 2011 include:

- implementing student focus centres to support individuals participating in training and assist individuals progressing to higher levels of training;
- increasing quality and flexible training options, including recognition of prior learning in all delivery areas;
- engaging with other organisations to strengthen training partnerships;
- developing fast track options for apprentices;
- maximising industrial changes to engage all lecturing staff in more flexible delivery methodology;
- promoting a quality, continuous improvement, workplace learning and client focused culture across the whole College;
- streamlining processes to encourage sustainability;
- supporting Industry in the Kimberley region to improve and develop employment opportunities aligned to the State Priority Occupation List.
3 Operations

3.1 State Profile Delivery

In an environment of increased funding contestability, Kimberley TAFE will strategically position itself to be the provider of choice for the region. It is intended to meet industry skill shortage demand by a moderate growth (20%) in total Government funded delivery over the next 3 years by aligning training delivery with the Priority Industry Qualification List. At the same time it is planned to increase Employment Based Training by more than 20%. The College continues to demonstrate its commitment to providing pathways into higher level qualifications at Certificate III and above which articulate directly into employment.

Refer to the attached copy of the Profile Matrix (page 8) which has been taken from the draft 2011 Delivery and Performance Agreement (DPA) between the Minister for Training and Workforce Development and Kimberley TAFE.

It must be noted that the draft Profile Matrix that has been included in the business plan is based on the initial 2011 DPA Submission and is superseded by any further 2011 DPA addendums. (attachment 2)

3.2 Commercial Operations

Statement of intent

The College had experienced good growth in the commercial area during 2006, 2007 and 2008 with a decline in 2009 which saw income dropping to 10.6% of total revenue. However, there will be good opportunities over the next three years and the College has set a target of 20%+ of total revenue for 2010, 2011 and 2012. The requirement for the growth in commercial activity aligns with the College’s requirement for growth in overall delivery and reflects the need for the College to become less reliant on state subsidised profile funding.

• Fee For Service (FFS) Delivery

All business unit areas will develop industry current short course programs that will be offered on a regular calendar basis. For 2011 the key FFS training will take place in the following categories; ACCESS, Agrifoods - Land and Sea, Business and IT, Tourism and Hospitality, Community Services and Trades.

• Workplace English Language and Literacy (WELL) Program

In line with Kimberley TAFE’s ongoing commitment to working closely with industry and enhancing the skills of the regions workforce we will continue to grow the WELL programs through the commercial arm of Kimberley TAFE to accommodate varying levels of language and literacy skills.

• Worksafe Licensing

A range of new industry specific short courses will be developed and offered utilising flexible delivery or workplace delivery models. In 2011 it is intended to grow this commercial area by developing a suite of flexible training products that suit the varying needs of our industry groups; in line with Worksafe WA guidelines.
• **Broome Maritime Simulator Centre**
  This centre will continue to grow as a key commercial venture of the College.

• **ACE (Adult and Community Education)**
  Kimberley TAFE will progressively develop a unique range of non-accredited adult and community education programs to support broader community lifestyle training choices.

• **International Activities**
  Kimberley TAFE will explore partnerships with other RTO’s to increase our market share within South East Asia, especially in the growth area of Aquaculture training. The focus will be on higher level qualifications within the Aquaculture industry.

Aquaculture is currently the fastest growing primary industry in the world and has eclipsed wild capture fish production for a source of sea food. Kimberley TAFE has dedicated aquaculture facilities at the Broome Tropical Aquaculture Park, Port of Broome, which consist of a state of the art hatchery facility for production of fish, molluscs, crustaceans and other commercially viable species, including tropical ornamentals, sea horses, pearl oysters and barramundi.

It is expected international student numbers have the potential to reach 10 each year with other opportunities for attracting international students to be explored with the possibilities of developing closer training opportunities with Timor-Leste (East Timor).

The College will also negotiate with metropolitan providers the value of offering their overseas students short study tours that allow international students to visit and study in this internationally acclaimed region.

<table>
<thead>
<tr>
<th>Proposed 2011 Commercial Activities</th>
<th>Predicted Areas of Activity</th>
<th>Predicted Nett Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee for Service</td>
<td>See Above</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td>WA Local Government Association</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td>Resource Sector</td>
<td>$250,000</td>
</tr>
<tr>
<td></td>
<td>Broome Maritime Simulator Centre</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>Aboriginal Business Initiatives</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$1,550,000</strong></td>
</tr>
<tr>
<td>International – Offshore</td>
<td></td>
<td></td>
</tr>
<tr>
<td>International – Onshore</td>
<td>Horticulture, Aquaculture, Business and Hospitality</td>
<td>$50,000</td>
</tr>
<tr>
<td>Other</td>
<td>Workplace English Language and Literacy programs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Innovations Grants</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Health and Ageing Tender</td>
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</tr>
<tr>
<td></td>
<td>Indigenous Training Scheme</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aquaculture Resource Development</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Access grants</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Innovation Equity Grant</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>$75,000</strong></td>
</tr>
</tbody>
</table>
3.3 Other Key Activities

Statement of intent:

- St Mary’s Hospitality Training School will remain the key delivery site for developing commercial cookery and other hospitality training programs;
- Broome Aquaculture Centre will continue to emerge as a training centre of excellence supporting growth in tropical ornamentals, barramundi fish farming, mud crab breeding and other fish farm products, particularly those that can provide sustainable employment opportunities across Aboriginal communities in the Kimberley;
- The Broome Maritime Simulator Centre will maintain its strength as a key provider of maritime simulation and pilot training for both industry and individuals;
- The College will continue to build close partnerships with galleries and other key stakeholders to support art students transition from training into employment.
- Community Garden Project Broome – This project will take a higher profile especially in the area of bush food development and the establishment of fresh food gardens on remote communities. Utilising a one-stop training location, the 12 mile site will be further developed as a research and training centre developing sustainable cultivation models for duplication on remote communities;
- The Broome Music Centre will continue to grow and maximise opportunities for local indigenous musicians. This will also support the achievements of our students who have been successful in winning awards and securing recording contracts.
- Training partnerships will be increased with Kimberley based local Aboriginal training organisations including Goolarri Media Enterprises (Broome), Djarinng (Broome), Karayili (Fitzroy Crossing), Wunan Foundation (East Kimberley) as well as Kimberley Group Training (Broome);
- Further implementation of the Transforming Trades Training model to increase the proportion of training and assessment conducted in the workplace;
- Develop an integrated best practice Aboriginal Prisoner Training Program to be offered across the Broome Regional Prison, two work camps (Bungarun and Wyndham) and the new Derby Regional Prison (due to open 2011);
- To grow the successful Indigenous Lecturer Cadetship program;
- To continue to develop lecturers and managers skills through Leadership Programs and Kimberley TAFE’s Workforce Development Plan;
- To continue to partner with organisations, industry and Government agencies to increasingly deliver or support programs that enable Aboriginal people to achieve their social and economic aspirations.
- To partner with public and private providers, schools and industry to increase the College’s capacity to deliver industry relevant programs.

The College undertook a substantial review of the Trades training portfolio in 2010 which included an analysis of the various delivery models and strategies. This review also provided a comprehensive analysis of the relevant Industry Skills Council’s Workforce Development Plans as well as providing feedback directly from local industry bodies. This detailed review will prove to be a valuable tool in providing direction for the growth in trade’s training in the Kimberley.

Further develop a suite of customised work readiness programs.

Build on the success of the Kimberley Ranger Initiative in partnership with Kimberley Land Council (KLC).

Strengthen partnerships with the Indigenous Land Corporation and the Pastoralists’ and Graziers’ Association to address the industry skills shortage for pastoral workers.
The Mobile Trades Training Unit is further deployed across the Kimberley, specifically providing training in High Risk Work (HRW) areas including truck mounted crane and rigging and dogging.

Continue to respond to the requirements for training to address needs of Ord Stage 2.

Kimberley TAFE has made concerted efforts to market the benefits of Recognition of Prior Learning (RPL) to clients and have been successful in achieving substantial contracts with the resource sector. The courses required for the resource sector have required substantial capacity building in the trade’s area in 2010 but have provided better articulation pathways for training and employment. This increased capacity has been achieved through partnership arrangements with both public and private RTOs and by substantially increasing the number, quality and industry credibility of trade’s lecturers so to position the College to meet local emerging training needs.

RPL strategies will be embedded into business targets across each portfolio area.

The appointment of dedicated mentors to support trades’ trainees and apprentices has also significantly improved student retention and completion rates and will be further deployed in 2011.

Community services programs, particularly Aged Care and Children’s Services will be a focus for the College into 2011.

Continue to grow commercial cookery and other hospitality training programs, particularly at higher AQF level, in line with demand.

Embed targeted e-learning approaches that will better support the needs of businesses and individuals and develop business-training provider partnerships that can drive the integration of e-learning into business and training.

The College will continue to build close partnerships with galleries and other key stakeholders to support art students transition from training into employment.

Open Learning Centres will be maintained at Broome, Derby, Halls Creek and Kununurra campuses with expansion of the service planned for Fitzroy Crossing and Wyndham. These centres will support both lecturers and students by strengthening literacy and numeracy training requirements across the region.

3.4 Performance Indicators

**Student Satisfaction and Outcomes Surveys** – This information is based on two data sources:

1) **Student Satisfaction Survey** – is administered by the Department of Training and Workforce Development. This survey provides a measure of the views of current students in relation to the quality of teaching, assessment, learning and the services provided by the State Training Provider; and

2) **Student Outcomes Survey** – is administered by the National Centre for Vocation Education and Research (NCVER). This survey measures the employment and further study destinations of students who have completed a whole qualification or units of competency.
## Indicators

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## Benchmarks for Training in Priority Areas (data from draft 2011 DPA)

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Resources

The four key resource areas are:

4.1 **Financial**

Refer to the attached copy of the Section 40 Report Attachment 3.

4.2 **Organisational Structure**

Refer to the attached copy of the Organisational Chart Attachment 4.

4.3 **Asset Investment Program**

Three capital projects will be completed during 2011. The Wyndham and Kununurra campus redevelopments are associated with the joint Federal and State funded project – expansion of the Ord Irrigation Scheme (Ord Stage II). These infrastructure enhancements will address increased training demand in the Ord Valley that will come with the completion of this major project.

The State funded new Campus at Fitzroy Crossing replaces an archaic and inadequate facility located at the old school and is part of the Fitzroy Futures initiatives.

### Projects under construction during 2011

<table>
<thead>
<tr>
<th>Project Details</th>
<th>Estimated Project Value</th>
<th>Estimated 2011 Expenditure</th>
<th>Source of Funds</th>
<th>Is Project Scheduled for Completion 2011?</th>
<th>Expected Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expansion of Kununurra Campus for Ord Stage 2</td>
<td>$9 million</td>
<td>$8 million</td>
<td>Federal</td>
<td>Y</td>
<td>September 2011</td>
</tr>
<tr>
<td>Expansion of Wyndham Campus for Ord Stage 2</td>
<td>$1 million</td>
<td>$360k</td>
<td>Federal</td>
<td>Y</td>
<td>February 2011</td>
</tr>
<tr>
<td>New Fitzroy Crossing Campus</td>
<td>$3 million</td>
<td>$2.5 million</td>
<td>State</td>
<td>Y</td>
<td>October 2011</td>
</tr>
</tbody>
</table>
## 4.4 Risk Management

<table>
<thead>
<tr>
<th>Strategic Risk Areas</th>
<th>Activity/Function/Objective/Service/Strategy</th>
<th>Action</th>
<th>Target Date</th>
<th>Change to Risk</th>
<th>Key Controls in Place</th>
<th>Controls Rate</th>
<th>Consequence Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managing Resources</td>
<td>Record Keeping</td>
<td>Move to TRIM Context. Provide all staff training on new system.</td>
<td>June 2011</td>
<td>New operating systems to be implemented. Change management and training consequences.</td>
<td>Implement plan for new systems to be developed and staff training to be embedded into staff induction for new staff and conducted for existing staff.</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Resources</td>
<td>Facilities</td>
<td>Upgrades to Kimberley TAFE training facilities.</td>
<td>Dec 2011</td>
<td>Training may be hampered by site works.</td>
<td>Facilities Manager supervising and DHW appointed manager to be appointed.</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Resources</td>
<td>College re-alignment</td>
<td>Restructuring delivery teams into portfolios. Set up and manage change process. Review and change all policies and procedures to match new structure</td>
<td>June 2011</td>
<td>To better align delivery to client requirements</td>
<td>Review is being implemented by the Managing Director.</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Relationships</td>
<td>Compliance with Australian Quality Training Framework (AQTF)</td>
<td>Adequate resources infrastructure and systems.</td>
<td>Dec 2011</td>
<td>Whole of college planned approach including training and planned resource infrastructure.</td>
<td>Internal review and external audits.</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Resources</td>
<td>Quality Indicators</td>
<td>College &amp; Business Unit Strategy required.</td>
<td>On going</td>
<td>Low awareness and lack of understanding of potential gains and consequences.</td>
<td>Targeting business delivery areas.</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Strategic Risk Areas</td>
<td>Activity/ Function/ Objective/ Service/ Strategy</td>
<td>Action</td>
<td>Target Date</td>
<td>Change to Risk</td>
<td>Key Controls in Place</td>
<td>Controls Rate (E)xcellent (A)dequate (I)nadequate</td>
<td>Consequence Category</td>
</tr>
<tr>
<td>----------------------</td>
<td>-------------------------------------------------</td>
<td>--------</td>
<td>-------------</td>
<td>----------------</td>
<td>-----------------------</td>
<td>-----------------------------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Managing Resources</td>
<td>Commercial funding</td>
<td>Planning process developed. Budgets endorsed. Targets set and accountable.</td>
<td>June 2011</td>
<td>Inadequate planning and risk management.</td>
<td>Risk management strategy developed for both commercial and publicly funded delivery.</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Relationships</td>
<td>Disaster Management</td>
<td>Need to review existing policy and procedure after new facilities built</td>
<td>Dec 2011</td>
<td>Strategy not implemented</td>
<td>Directors overseeing</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Relationships</td>
<td>Tender Management-Training</td>
<td>Establish a management structure to ensure strict compliance to tender reporting requirements</td>
<td>March 2011</td>
<td>Larger contracts being signed as the college moves to more commercial opportunities</td>
<td>Directors overseeing</td>
<td>I</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Relationships</td>
<td>Contract Management-Training</td>
<td>Establish a management structure to ensure strict compliance to Contract reporting requirements</td>
<td>March 2011</td>
<td>Larger contracts being signed as the college moves to more commercial opportunities</td>
<td>Directors overseeing</td>
<td>I</td>
<td>Reputation and Image Performance</td>
</tr>
<tr>
<td>Managing Relationships</td>
<td>Fitzroy Crossing Campus to be built</td>
<td>Work with DHW and community to ensure community is satisfied with campus and that it fits into the Fitzroy Futures plan</td>
<td>Dec 2011</td>
<td>New construction in FXing may create tension with local provider, this needs to be managed.</td>
<td>Directors overseeing</td>
<td>A</td>
<td>Reputation and Image Performance</td>
</tr>
</tbody>
</table>
Kimberley TAFE is pleased to submit its 2011 annual business plan and strategic plan for the Minister’s approval.

Ned McCord
GOVERNING COUNCIL CHAIR

Karen Dickinson
MANAGING DIRECTOR

Kimberley TAFE 2011 annual business plan and strategic plan have been approved/not approved.

Hon Peter Collier MLC
MINISTER FOR TRAINING AND WORKFORCE DEVELOPMENT
Five Year Infrastructure Plans (2011/12 to 2015/16)
Kimberley TAFE

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1. Executive Summary

The Kimberley has four of the Council of Australian Governments (COAG) priority sites (Beagle Bay, Ardyloon, Fitzroy Crossing & Halls Creek), so there is significant attention on the College to achieve targets relating to participation in training, transition to employment and “Closing the Gap” for Aboriginal people. Kimberley TAFE has worked closely with the community based Regional Operations Centres (ROCs) to make sure the training is aligned to the local implementation Plans (LIPs), which attempt to align training with employment. Further, acknowledging the ‘Training Together - Working Together’ strategy and other broader Federal and State Governments’ initiatives to improve outcomes for Aboriginal people through training, Kimberley TAFE has responded positively to all increased demands for delivery to Aboriginal people and provides a comprehensive suite of foundation skills programs.

The industry and business landscape of the Kimberley region is set to change dramatically over the coming years with the Kimberley being the second fastest growing region in the State. Population projections by the Department of State Development show that the population of the West Kimberley is expected to nearly double by the year 2031 (a population growth of between 18,000 and 22,400 residents).

The following developments will have a significant impact on the College’s future delivery:

- The Broome North Development will provide housing, business opportunities and community facilities for up to 13,000 people. The College is working in partnership with Ertech, civil engineering contractors, to deliver training for this development.
- The LNG project at James Price Point on the Dampier Peninsula will create significant training and employment opportunities in the trade’s area. The $30 billion James Price Point LNG project is scheduled to commence in 2012. Jobs growth for the James Price Point project is predicted to peak in 2015 with the project requiring 4,000 boiler makers, welders, pipe fitters and mechanical fitters and 2,400 scaffolders, riggers and crane drivers, plus many jobs in other trade areas such as electricians, plumbers and carpenters. A workforce peak for the James Price Point project of around 5,800 people being directly employed on the Project is predicted for 2015.
- Construction of Derby Regional Prison - 220 bed facility.
- Ord Stage 2 Development.
- $500 million committed or under construction for mining and agricultural industries.
- $300 million of resource projects involving expansion, feasibility, or new projects planned.

The Chamber of Commerce and Industry predict the expansion of local operations in the construction industry will see 7% growth in 2010-11 with a further 9.75% in 2011-12 and 12% in 2012-13. It is anticipated that the boom period in the Kimberley will achieve even higher growth.

The National Resources Sector Employment Taskforce Report, 2010 provides an analysis of demand and supply and confirms that construction jobs on new projects could peak at 45,000 in 2012 and 2013; and employment growth in mining operations is expected to be 4.9% per annum over the next five years, creating around 61,500 new jobs by 2015.
The continued growth of the resources sector as a determining factor in the level of economic development and activity across the Kimberley cannot be ignored; while Western Australia has only 10% of the Australian population, it has more than 80% of advanced projects in energy predominantly followed by mining and minerals processing. The potential development of the LNG Precinct for the Browse Basin at James Price Point, for example, will provide a number of employment opportunities and increase the number of support services required to assist the employees brought in to develop it.

The Department of Training and Workforce Development has undertaken an initial analysis of the major projects and projected skill requirements for the West Kimberley, and has identified skills that are required but not currently provided locally. These are:

- plumbing
- electrical

In addition, the Department has identified that the following skills are required in the region and while the College has recently increased its scope to accommodate the programs we are facing capacity constraints in terms of equipment and infrastructure:

- civil construction (plant operators);
- metal fabrication;
- civil construction to trade level;
- rigging, dogging and elevated platform;
- carpentry and joinery; and
- commercial cookery.

Jobs for automotive and engineering trades’ workers, construction trades workers and food trades workers are assigned a “top priority” status in the Department of Training and Workforce Development State Priority Occupation List in June 2010.

Thus this Infrastructure Plan has been developed to reflect the substantial growth in trades and other delivery areas, that is being driven by the resource industry, government investment in the Region and general growth associated with demands for the Region’s large disadvantaged cohort of Aboriginal people.

As Kununurra and Wyndham Campuses have major redevelopment projects associated with the investment in Ord Stage II, the major works identified in this plan are concentrated on the West Kimberley (Broome, Derby & Fitzroy Crossing). The major projects detailed in this submission for Broome and Derby Campuses are supported by Business Cases that have been developed in conjunction with the Department of Training and Workforce Development. Furthermore (and due to the expected and present growth in the Broome region) a Master Plan review has just been undertaken on the Broome Campus (again in conjunction with DTWD).

The Fitzroy Valley is also experiencing substantial growth in demand and a new Campus is being built in 2011 to replace the obsolete and inadequate existing centre at Fitzroy Crossing. This plan adds to that investment by proposing the enhancement of the new Campus with trade workshop facilities.
Whilst there are no major works planned for the College’s remaining major centre (Halls Creek) the need for some development and major maintenance at this aging facility is recognised through proposed Minor Works and major maintenance (and refurbishment) activities. Maintenance works are also proposed for the other Campuses to address the priority issues identified in Building Condition Assessment Reports.

The new and replacement training equipment requests have been specified to complement the pressure growth areas identified and the capital works outlined in this submission.

The College’s ICT priorities have been detailed to maintain the reliability of this vital infrastructure and to provide necessary enhancements to keep pace with advances in technology and (of course) to augment the requirements detailed in this overall submission.

Kimberley TAFE’s 5 Year Infrastructure Plan has hence been developed to enable the College to meet substantial growth being experienced in the Region and to continue to provide reliable, capable, sustainable and flexible training in accordance with State Training Priorities and the College’s Strategic and Business Plans.

2. College Campuses Overview

Kimberley TAFE is the most remote TAFE in Australia and operates in one of the most unique and challenging environments in the world. In 2009 the College had a total student population of 3738 - 54% of whom were Aboriginal. To date in 2010 the number of students will just exceed 4,000. The College services a region of 424,500 square kilometres and has campuses at six towns positioned to meet the training needs of community and industry.

**Broome Campus – Cable Beach Road, Broome**

**Age & Standard of Facility**

Broome Campus was originally built in 1998 and extended by stage 2A (completed in 2001/2) and 2B (completed 2006/7). The condition of these buildings is generally good. Three second hand transportable classrooms were added some five years ago to alleviate shortages of classrooms. Since that time two of these have had to be converted to offices.

**Maintenance Issues**

Generally the Broome Campus is in good condition. The main maintenance issues are the Fire Hydrant System needs a complete overhaul and some old out dated air conditioning systems require replacing.
Asbestos extent
Nil

General Site Issues

A Master Plan study (commissioned by DTWD through BMW) has just been drafted for the College’s facilities at Broome. This Master Plan will drive facility requirements at the main Campus and the Aquaculture Facility.

Current workshop facilities are inadequate for required increase in trades delivery to certificate 3. Additional classrooms are required to service the increased training requirements for Broome. Currently hospitality classes are being held at St Mary’s College. Broome Campus has an increased amount of Hospitality students and requires a dedicated hospitality facility. Office space is at a premium and with the corporate services relocating to Broome and general college expansion to meet demand additional offices are urgently required.

Future Development Potential

The Broome campus is situated on 11 Hectares of land with less than 50% currently being utilised. Future development of the Kimberley Employment Based Accommodation Program (KEBAP) is expected to utilise 1.3 hectares. The Master Plan proposes 7 further stages of development at Broome Campus as well as the KEBAP project and to utilise the site to its full extent. These will be achieved through two developmental projects that have been included in the Major Capital Works proposals in this 5 Year Infrastructure Plan. With the large population growth anticipated and an increase in industry requirements for skilled workers in mining and construction the requirement for development at Broome Campus is a high priority.

Broome Aquaculture Centre

Age & Standard of Facility

The Broome Aquaculture Centre (BAC) is located within the Broome Tropical Aquaculture Park (BTAP) and was commissioned 12 years ago in 1998. The land is leased from the Department of Fisheries and the head lease resides with the Broome Port Authority. An algae lab facility was added in 2006/07. Part of the facility consists of 2 old transportable buildings. One transportable has dry rot and needs to be condemned. The other is generally in good condition but now inadequate for Aquacultures needs. Due to growth in delivery more space is now required and the ablution block (housed in this building) needs to be extended and include disabled facilities.
**Maintenance Issues**

The security fencing that encloses the 3 sheds has advanced corrosion and needs restoration. This would include replacement of rails and mesh. Trees are growing alongside the classroom are undermining the concrete slab and beginning to affect the integrity of the structure and need removal. Power distribution over the 3 phases has become weighted to one phase and needs balancing.

**Asbestos extent**

Nil

**General Site Issues**

Any changes to the infrastructure require Broome Port Authority approval. Storm water drainage is via a soak and has always been a difficult issue to deal with.

**Future Development Potential**

The property where Broome Aquaculture is located is large enough to incorporate additional classrooms and storage facilities. At the rear of the site there is room enough for expansion to duplicate the existing aquaculture sheds.

**12 Mile (Balu Buru) – (Horticulture Facility utilised by TAFE but owned by DEC)**

**Age & Standard of Facility**

The facility became available to Kimberley TAFE through an MOU with DEC towards the end of 2007. A disabled access hybrid toilet was installed in 2008. Buildings (including a transportable classroom) have just been established in 2010.

**Maintenance Issues**

Nil

**Asbestos extent**

Nil

**General Site Issues**
Ongoing tenure of land and implementing an ongoing arrangement with DEC needs to be consolidated. This site has Yawuru, (the traditional custodians) approval and support for the programs at Balu Buru (12 mile).

**Future Development Potential**

20 hectares of land which can be developed for cultivation of traditionally important plants with economic benefit using innovative land management practices.

**Derby Campus – Clarendon St**

**Age & Standard of Facility**

Kimberley TAFE acquired the old ATSIC office in 2004. The offices were refurbished and became operational in 2005. The standard is generally good but insufficient due to growth in demand for training. The Campus has one meeting room only and an additional conference/workshop room is required.

**Maintenance Issues**

There is a transportable building at the rear of the main building that was originally used as a crèche facility. This building needs refurbishment.

**Asbestos extent**

Due to the age of the Clarendon Street Admin facility there is a likelihood of finding asbestos content in the fibre cement external wall linings, the structure comprises of a series of transportable buildings that were constructed and placed on site in the early 1980’s when asbestos containing materials were still in use in many building products, an asbestos register is at this site as part of the trades sign in requirements.

**General Site Issues**

This site is land locked and has no room to expand. This will potentially cause problems in the future with the expected growth in Derby in the mining industry and the new prison facility.

**Future Development Potential**

The existing courtyard at the Derby Campus could be enclosed and converted into classrooms.
Derby Workshop – Loch St

Age & Standard of Facility

The trade workshop was originally a car dealership and was purchased by Kimberley TAFE in the 1990’s. Since that time the site has been converted to a trade workshop and classrooms. The facility is too small to effectively separate the trade areas or house the necessary industry standard equipment.

The building structure is old but sound and the front office area is dysfunctional and requires a major refurbishment to bring it up to standard.

Maintenance Issues

There are no major maintenance issues as this building needs a major refurbishment/conversion.

Asbestos extent

Nil as this facility was constructed in the mid 1990’s when asbestos products had been removed from construction material production in Australia.

General Site Issues

Effective use of the available classroom space is restricted because the main entrance to the building is located in the centre of the building, creating a thoroughfare that reduces functionality of classroom space.

The existing trade workshop is not to industry standard nor air-conditioned; does not meet occupational health and safety requirements; and is not capable of responding to the significant demand expected for skilled labour in the Region, resulting from population growth and the commencement of new resources projects.

Future Development Potential

There is potential to convert of the workshop into three trades sections (construction trades, industrial skills/engineering and automotive trades) by extending the north-east and north-west walls. Additions to the front of the building would create a reception area, arts and crafts area, and additional classrooms.

A Business Case has been drafted to support the redevelopment of this facility. This forms part of the West Kimberley Major Capital Works Proposal included in this Infrastructure Plan.
Fitzroy Crossing Centre

Age & Standard of Facility

There is an old transportable previously owned by Fitzroy Crossing School located on the outskirts of town. The transportable is inadequate and obsolete. A new Campus located near the new District High School is being built in 2011. This is presently at tender consideration stage.

Maintenance Issues

In early 2011 a new Fitzroy Crossing campus will be built. No major maintenance should be carried out at the existing facility.

Asbestos extent

Nil

General Site Issues

The location of the current transportable is unviable into the future because of its location and the Bunaba people are wanting the transportable to be moved as soon as possible. No action is required though as the new Campus (at a Greenfields site) is being built in 2011. At the new site, depending on costs of the new facility, landscaping may be an issue. This will only be known once the contract has been let.

Future Development Potential

It is considered that the new Campus would be enhanced by the establishment of a workshop facility. Industrial Skills is presently undertaken at the Fitzroy Valley Men's Shed, by agreement with that facility. This may not be sustainable nor desirable in the longer term. There is also potential to develop horticulture and aquaculture facilities in the future.

Fitzroy Crossing – Men's Shed (utilised under an MOU with Australian Children’s’ Trust) to conduct Industrial Skills

Age & Standard of Facility

This facility is managed by an organisation called Fishing Rod Trust (a related entity to the Australian Children’s Trust – ACT). ACT had run the facility since 2008 until recently.
The facility is not owned by Kimberley TAFE and comprises a house, shed, storage, offices, training area and undercover parking for equipment.

Kimberley TAFE uses some of the facility (namely the workshop) to carry out Industrial Skills Training (viz Building and Construction), covered by an MOU.

**Maintenance Issues**

Nil for the College

**Asbestos extent**

None known

**General Site Issues**

Whilst the relationship with the Fitzroy Valley Men's Shed is important to the College, it is considered preferable to develop a dedicated workshop at the new Fitzroy Crossing Campus.

**Future Development Potential**

There is limited future development potential at this site (for TAFE) due to the lack of tenure into the future.

---

**Halls Creek Campus**

**Age & Standard of Facility**

The age of this campus is approximately 16 years and originally comprised of a number of transportable buildings including classrooms and administration areas. Recent additions to the facilities were a lecturer's room in 2005 (again transportable) and onsite accommodation in 2001. The horticultural area needs major redevelopment.

Standard of the campus is poor and needs major maintenance. The onsite accommodation units are old and tired and need major refurbishment work.

**Maintenance Issues**
The workshop area needs electrical compliance upgrades to comply with OSH requirements and legislative obligations. Many of the maintenance issues were identified in the Building Condition Assessment Reports completed by BMW in 2007. These include painting internal and external, sewer rectification and replacement/repair of access paths.

**Asbestos extent**

Due to the age of the transportable units at this campus there is a probability that the fibre cement linings may contain asbestos products, there is an asbestos register at this site as part of the trades sign in procedure to record any additional products that may be found by contractors while working on this site.

Due to previous development on this site there is a probability that there may be an asbestos content in old decommissioned services such as discharge pipes and old cable pits – risk factor is low.

**General Site Issues**

Needs Bore and water tanks to assist with water conservation and water expenditure particularly to assist with the refurbishment of the Horticultural area. Top part of the site, in the horticultural compound, has an old basketball court and hardstand that needs to be removed.

**Future Development Potential**

Site is adequate for current needs and any future requirements.

**Kununurra Campus**

**Age & Standard of Facility**

The Kununurra Campus opened in 1994 and was of block construction in a quadrangle design. A new library and student facility of colour bond construction was added in 1999/2000. The workshop has been extended and refurbished several times - the last being in 2007/2008. All buildings are in good condition.

Redevelopment of the site as part of the Ord Stage II project is presently underway. The new work comprises extension to the workshop, new office accommodation for Workshop lecturers, 2 new classrooms at the workshop, refurbishment and extension to the Horticulture facility, new Horticulture Classroom, new Hospitality Classroom, 2 general purpose classrooms and an outdoor training facility. This work is scheduled to be completed in 2011.

**Maintenance Issues**
Air conditioning units and lighting are the main maintenance issues at this facility. Some of the air conditioners are old and beyond their use by date. The library air conditioning unit is over engineered and can be extremely cold and thus presents occupational health and safety concerns.

**Asbestos extent**

Nil

**General Site Issues**

There is a potential for water overflow from the local school next door. We are anticipating that this will be alleviated with the existing swale being relocated as a part of the Ord Stage II project.

**Future Development Potential**

Following the Ord Stage II redevelopment the site is considered adequate with the capacity for future development.

**Wyndham Campus**

**Age & Standard of Facility**

This campus is the former Water Corporation Site consisting of sheds and an administration building. The facilities are quite old and date back to pre asbestos regulations. The main workshop, secondary workshop and the administration area were refurbished in the early 2000’s. The standard of these buildings is acceptable.

**Maintenance Issues**

The immediate maintenance issues for this campus are roofing insulation, internal and external paint.

**Asbestos extent**

Wyndham still has areas with asbestos as follows:  
Toilet Structure Walls  
Internal & External infill panels to windows  
Floor areas 2 rooms
In addition to the above the following items may also contain asbestos and must be treated as such:
- Underground Asbestos Cement Fire Service Mains
- Underground Asbestos Cement Water Pipes
- Underground Asbestos Cement Fire Stormwater Pipes
- Gas Space Heater & Gas Hot Water System Flues
- Electrical Switchboards – Equipment Panels
- Cable Pits

The risk rating for all of the above is 9 which is extremely low risk.

**General Site Issues**

The site has good drainage and is well positioned with no immediate site issues.

**Future Development Potential**

Wyndham Campus has been included in the Ord Stage II development. This redevelopment (due for completion early 2011) comprises of the provision of two additional classrooms, new ablution block, undercover Horticulture facility and refurbishment of an outdoor student area. There is plenty of capacity for more expansion in the future.
## 3. Lease Facilities

### TEMPLATE A – LEASE FACILITIES

<table>
<thead>
<tr>
<th>Leased Location</th>
<th>Lease Facility Description</th>
<th>Lease Purpose</th>
<th>Annual Total Lease Cost</th>
<th>Owner (Lessor)</th>
<th>Current lease Commencement</th>
<th>Current Lease Expiry</th>
<th>Options</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site No. 8, Broome Aquaculture Park, Kavite Rd, Broome</td>
<td>Tropical Aquaculture Park – land + bore &amp; saline water infrastructure</td>
<td>Training and Research in Tropical Aquaculture</td>
<td>$28,637 + variable operating costs</td>
<td>Department of Fisheries</td>
<td>01/01/1999</td>
<td>23/04/2017</td>
<td>21 years less 1 week</td>
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<tr>
<td>Lot 156 Broome Highway</td>
<td>Lease of Vacant Land</td>
<td>Training &amp; Research to develop Indigenous horticulture industry</td>
<td>$0</td>
<td>Vested with Dept of Environment and Conservation</td>
<td>2010</td>
<td>2015</td>
<td>Option to extend</td>
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<tr>
<td>Men’s Shed, Fitzroy Crossing</td>
<td>Lease workshop facilities by MOU</td>
<td>Carry out Industrial Skills training</td>
<td>$0 at present – being negotiated – possibly $25,000</td>
<td>Fitzroy Valley Men’s Shed (Fishing Rod Trust)</td>
<td>Under negotiation</td>
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</table>
4. Maintenance Priority Proposals

TEMPLATE B - INFRASTRUCTURE PROPOSAL/S – No1

Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

Mark Box (x)

1.1 New or replacement training equipment (more than $100,000 and less than $500,000)

1.2 Major maintenance project (more than $100,000 and less than $1 million) X

1.3 Minor works for improved Universal Access

1.4 General minor works project (more than $100,000 and less than $1 million)

1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

<table>
<thead>
<tr>
<th>STP Name:</th>
<th>Kimberley TAFE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Person:</td>
<td>Lindsay Gassman</td>
</tr>
<tr>
<td>Contact’s Title:</td>
<td>Corporate Services Director</td>
</tr>
<tr>
<td>Contact’s Phone:</td>
<td>08 91680872</td>
</tr>
<tr>
<td>Contact’s Mobile:</td>
<td>0417096244</td>
</tr>
<tr>
<td>Contact’s Email:</td>
<td><a href="mailto:lindsay.gassman@kimtafe.wa.edu.au">lindsay.gassman@kimtafe.wa.edu.au</a></td>
</tr>
</tbody>
</table>

3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

......................................................
6 Dec 2010

Managing Director Date
4. Description of the proposal

Carry out the Priority Maintenance Backlog works from the Building Condition Assessment Reports and any other outstanding works not listed. Various campuses and sites have a backlog of items since 2007 for maintenance.

The items on the list include:
- Repair/Resurface of Bituminous or synthetic paving, brick paving & concrete. These surfaces at Kununurra, Wyndham, Derby and Broome campuses have continued to deteriorate and are now in urgent need of repair.
- Ineffective external Storm Water drainage becomes a problem for Derby, Wyndham and Kununurra campuses during the wet season and can cause areas on campus to become inaccessible.
- Repair and replace reticulation systems at all campuses. When not functioning efficiently these systems cost the college dollars in extra water consumption and constant maintenance and in some instances the service needs to be extended to new garden areas.
- Reassess Security Lighting distribution and type needs to ensure correct coverage and energy efficiency.
- Replace timber ramps in older campuses as they have deteriorated to a point of being dangerous.
- Repair floor coverings in all campuses where vinyl has ripped or carpet is torn.
- Replace any existing APAC Air conditioning systems specifically in Kununurra, and Derby Loch St class rooms. Updating air conditioning systems decreases cost of electricity payments and increases environmentally friendly practices.
- Repaint Broome Aquaculture, Wyndham, and Halls Creek campuses both internal and external facilities.
- Replace perimeter fence at Aquaculture, Kununurra, Broome and Derby Loch St sites.
- Complete remarking of car park lines and traffic marking at Kununurra and Wyndham campuses.
- Replace all plumbing and wet area fittings at Wyndham.
- Replace and/or reskin obsolete and dilapidated signage at all Campuses.

5. Justification of importance and outcome to be achieved

Please consider how the proposal will address:
- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

These works will address the priority maintenance and refurbishment issues at all Campuses identified by BMW in the Building Condition Assessment Reports.

Whilst normal maintenance (e.g. regular air conditioner servicing etc) has been carried out, there has been no major investment in maintenance of buildings for some years. This investment will contribute greatly to the life of the College’s premises and reduce the need for major capital investment on existing premises for some years. Improved facilities will enable us to provide training in safer more aesthetically pleasing environment for students and staff.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
<thead>
<tr>
<th>Cost Considerations</th>
<th>DTWD</th>
<th>STP</th>
<th>Other</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Estimated land acquisition cost (where applicable)</td>
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</tr>
<tr>
<td>Estimated Equipment Costs</td>
<td>$340,000</td>
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<tr>
<td>Estimated Capital Costs</td>
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<td>$520,000</td>
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<tr>
<td>Estimated Additional Annual Recurrent Costs</td>
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<tr>
<td>Other Costs (BMW &amp; consultant fees)</td>
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<td>$130,000</td>
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<tr>
<td>TOTAL</td>
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<td></td>
<td>$990,000</td>
</tr>
</tbody>
</table>

7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

The risk in not carrying out this major maintenance work at the College’s Campuses is that buildings will deteriorate and ultimately require more major capital investment in the future. In the long-term there will be a saving in overall $’s. Our students and staff are able to study and work in a safe environment.

8. Training Benefit/Value for Money including student numbers/utilisation
   (e.g. expanded student numbers, replaces a current funded item)

The benefit here is that premises will be able to be continually utilised and training delivery not disrupted as much – as with any major capital or refurbishment works that would otherwise be ultimately required. Our students and staff will be able to study and work in a safe environment.

The risk of not completing the maintenance projects includes breach of our duty of care to staff and students and breach of OH&S legislation.

9. Alignment to existing infrastructure projects

These are maintenance works – identified by BMW and aligned to existing buildings.
TEMPLATE B - INFRASTRUCTURE PROPOSAL/S- No2

Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

   1.1 New or replacement training equipment (more than $100,000 and less than $500,000)
   1.2 Major maintenance project (more than $100,000 and less than $1 million)  X
   1.3 Minor works for improved Universal Access
   1.4 General minor works project (more than $100,000 and less than $1 million)
   1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

   STP Name: Kimberley TAFE
   Contact Person: Lindsay Gassman
   Contact’s Title: Corporate Services Director
   Contact’s Phone: 08 91680872
   Contact’s Mobile: 0417096244
   Contact’s Email: lindsay.gassman@kimtafe.wa.edu.au

3. Proposal must be endorsed by the Managing Director

   The above proposal has my endorsement and the support of the Governing Council.

   [Signature]
   6 Dec 2010
   Managing Director

   Date
4. Description of the proposal

Major Maintenance at Halls Creek Campus:

- Paint internal & external buildings
- Insulation Paint to Roofs
- Rectify sewer problem
- Rectify electrical issues at Workshop
- Repair/ replace ramps, stairs, concrete paths
- Rectify reticulation in Main Campus grounds as well as Horticulture Compound
- Refurbish Horticulture facilities – shade houses, storage etc
- Refurbish Admin area
- Refurbish accommodation units
- Refurbish all classrooms by replacing all old obsolete floor coverings & blinds.

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

Halls Creek Campus comprises a number of transportable buildings with the majority being some 15 years old. These maintenance works will address some major maintenance issues at the Campus, which will allow the College to continue to provide training to the required standard and in the areas of Industrial Skills, Art and Horticulture, in particular.

The demand for horticulture training at Halls Creek has again increased (after a few years of low demand) and the horticulture compound needs to be revamped to accommodate the Industrial Skills program which continues to be a very good way of engaging (previously disengaged) Indigenous youth and older men.

Likewise the Art program at Halls Creek has proved to be a very good learning platform for many of the older women in the Community.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

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<tr>
<th>Cost Considerations</th>
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<th>STP</th>
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<td><strong>$950,000</strong></td>
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</tbody>
</table>

7. Risk / Impact Analysis
(e.g. what is the risk or impact of not undertaking this infrastructure activity?)

As the Campus infrastructure at Halls Creek is mainly transportable type, the risk of not undertaking this necessary work is that sooner or later major capital investment would be required. This (of course) would cost far in excess of the funding necessary for this proposed project.

The risk of not completing the maintenance projects includes breach of our duty of care to staff and students and breach of OH&S legislation.

8. Training Benefit/Value for Money including student numbers/utilisation
(e.g. expanded student numbers, replaces a current funded item)

The benefits of doing these works are:

a) Gives greater access for students to the TAFE facilities especially disabled students
b) Provides environments more conducive to learning.
c) Will provide at greater range of courses offered with the horticultural upgrade

These improvements will improve availability to be able to provide training and expand student numbers at the Halls Creek Campus.

9. Alignment to existing infrastructure projects

This work will be undertaken to complement the Minor Works proposal for Halls Creek to improve the workshop and outdoor Art facilities by laying a concrete slab and constructing a waterproof covering to shade the area.
Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

1.1 New or replacement training equipment (more than $100,000 and less than $500,000)
1.2 Major maintenance project (more than $100,000 and less than $1 million)  X
1.3 Minor works for improved Universal Access
1.4 General minor works project (more than $100,000 and less than $1 million)
1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

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3. Proposal must be endorsed by the Managing Director

_The above proposal has my endorsement and the support of the Governing Council._

................................................................. 6 Dec 2010

Managing Director  Date
4. Description of the proposal

Major Maintenance required at the Broome Aquaculture Campus:

- Removal/ cutting back of large unsafe trees and trees that are compromising building infrastructure.
- Removal and replacement of perimeter fence and link mesh dividing infill panels and pipe framework to existing hatchery shed’s x 3 which have corroded to the point of failure.
- Replacement of corroded water pipes servicing the hatchery sheds with poly vinyl pipes.
- Replace existing waste water containment tanks with an anaerobic treatment unit as there is no deep sewer service and leaching is not allowed at this site. The cost of frequent pump outs is high and treated waste water can then be reticulated to garden areas.

Existing power supply needs upgrading to allow for future expansion.

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

Aquaculture is an industry of the future with our fishing stocks being depleted due to over fishing. Fish farming is the next logical step. As the industry grows there is a greater need for skilled people. Kimberley TAFE have a leading role to play in the advancement of aquaculture training. A large part of delivery at this site now involves VETis which has increased the delivery requirements considerably, this facility is also attracting international students who are now utilizing the training available.

6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

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<th>Cost Considerations</th>
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<td>$586,000</td>
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</table>
7. **Risk / Impact Analysis**

(e.g. what is the risk or impact of not undertaking this infrastructure activity?)

- Reduced training and operational capabilities. Further, it limits the ability to expand with industry growth or new technology requirements.
- The risk of not completing the maintenance projects includes breach of our duty of care to staff and students and breach of OH&S legislation.

8. **Training Benefit/Value for Money including student numbers/utilisation**

(e.g. expanded student numbers, replaces a current funded item)

- Full utilisation of the new salt water storage area will over double the delivery capabilities of this facility. Currently this facility only has full capabilities for fresh water techniques and very minor salt water capabilities. Salt water farming is the area of aquaculture growth likely to experience the greatest growth to uptake by local and international students.

9. **Alignment to existing infrastructure projects**

- A new salt water facility has just been constructed via BTF funding to expand the delivery capabilities and this will enable future full use of this area for delivery and double the training capabilities allowing for fresh water and salt water aquaculture training. Funding was only adequate to provide the undercover work area and must now be fitted out with required plant and equipment to allow utilisation of this new area.
5. Minor Works for improved Universal Access

TEMPLATE B - INFRASTRUCTURE PROPOSAL/S

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1. Request Type

Mark Box (x)

1.1 New or replacement training equipment (more than $100,000 and less than $500,000)

1.2 Major maintenance project (more than $100,000 and less than $1 million)

1.3 Minor works for improved Universal Access

X

1.4 General minor works project (more than $100,000 and less than $1 million)

1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

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3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

.................................................................  .................................................................
Managing Director  Date

6 Dec 2010
4. **Description of the proposal - 1**

The Halls Creek Campus – existing disabled access ramps do not comply with current legislation. The decking to ramps is timber and in very poor condition and ramps are slippery when wet. The framework under ramps is non compliant, connecting concrete paths are cracked and edges are raised which creates a dangerous trip hazard with sharp exposed edges and must be replaced. The connecting paths must also be extended to new areas on the campus to allow full access.

Auto opening, electronic universal access doors are required to enhance the disabled access to admin areas at the following campuses – Broome, Derby (Clarendon Street), Halls Creek and Wyndham.

5. **Justification of Importance and outcome to be achieved**

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

These minor works will allow full disabled access to all areas of the campus. In the current condition the ramps and paths at the Halls Creek campus present serious OSH issues with several incidents already on record. Undertaking this work will allow for full compliance with Australian Standards, Building code of Australia and public building regulations. I in its current state Kimberley TAFE is not compliant especially at the campuses that were constructed pre 2000.
6. **Funding implications (consultants costs, infrastructure costs, recurrent costs)**

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<th>STP</th>
<th>Other</th>
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<td>(where applicable)</td>
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<td>Estimated Equipment Costs</td>
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<td><strong>TOTAL</strong></td>
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<td>$502,000</td>
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</table>

7. **Risk / Impact Analysis**

(e.g. what is the risk or impact of not undertaking this infrastructure activity?)

- Serious potential for injury
- Non compliance with statutory law
- Limited access for people with physical disabilities.

8. **Training Benefit/Value for Money including student numbers/utilisation**

(e.g. expanded student numbers, replaces a current funded item)

These minor works must be done to achieve compliance with associated laws and OSH requirements.

Benefits are that it will allow full access to disabled persons to all areas of our Kimberley TAFE facilities and would attract additional enrolments in many of the delivery areas.

9. **Alignment to existing infrastructure projects**

Create new full access to the new student facility, horticulture and art areas at Halls Creek campus and enhance access to existing infrastructure at all campuses.
6. General Minor Works Proposals

TEMPLATE B - INFRASTRUCTURE PROPOSAL/S – No1

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1. Request Type

1.1 New or replacement training equipment (more than $100,000 and less than $500,000)

1.2 Major maintenance project (more than $100,000 and less than $1 million)

1.3 Minor works for improved Universal Access

1.4 General minor works project (more than $100,000 and less than $1 million) X

1.5 Major works project ($1 million+)

2. State Training Provider (STP) Contact Details

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</table>

3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

................................................................. 6 Dec 2010

Managing Director Date
4. Description of the proposal - 1

Enhancement of Halls Creek Campus:
- Upgrade Art Facility with new undercover facility
- Expand Workshop facility and provide new Classroom
- Seal and pave dirt hardstand areas and car parks

5. Justification of Importance and outcome to be achieved
Please consider how the proposal will address:
- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

Halls Creek is one of the four recognized ‘COAG’ sites in the Kimberley Region in regard to the ‘Closing the Gap’ strategy. Therefore the engagement of Aboriginal people in the Halls Creek area, in training and the provision of pathways to employment is a high priority.

The improvement of facilities at Halls Creek (in particular the trades’ workshop and art areas) will allow the College to continue to provide training that is relevant to industry and meets industry standards.

Further, these enhancements will advance the facilities for art delivery at Halls Creek to an appropriate standard and support the very successful art program at Halls creek.

The existing art room is small and not culturally friendly. As Aboriginal people are the predominant students using this facility it is critical to create an environment where they will study. Currently the workshop has no classroom attached. This means that students are often taught in sweltering conditions without air conditioned facilities. This also impacts on teachers working conditions with potential for high turnover of staff of staff taking time off due to inappropriate working conditions. Sealing and paving the dirt hardstand areas will increase student participation during the wet season, when areas are difficult to access. At present students and staff are walking through ref mud to classrooms and administrative areas.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

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7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

Halls Creek Campus is an aging facility and these proposed Minor Works are critical to improving the Campus to industry standard and lengthening the time when Major Refurbishment and / or Capital Works would otherwise have to be undertaken.

Inability to address demand for art and Industrial Skills in Halls Creek. The provision of training in arts and Industrial skills enhance the students opportunities for employment. Without proper facilities the unemployment of local people at Halls Creek will remain an issue.

The provision of training in arts and Industrial Skills enhances the students’ opportunities for employment. Without proper facilities the unemployment of local people at Halls Creek will remain an issue.

The risk of not completing the maintenance projects includes breach of our duty of care to staff and students and breach of OH&S legislation.

8. Training Benefit/Value for Money including student numbers/utilisation
   (E.g. expanded student numbers, replaces a current funded item)

This investment is seen as real value for money as it will serve the dual purpose of improving the facilities to Industry Standard and delaying the need for Major Capital Investment.

Furthermore it will aid in attracting (otherwise) disengaged Indigenous clients and improve retention rates.

Completing these works will expand student numbers by providing more culturally appropriated training areas.

9. Alignment to existing infrastructure projects

These Minor Works will be carried out in conjunction with proposed major maintenance activities. The combined projects will alleviate a number of issues at Halls Creek and provide for sustainable and sound infrastructure for the foreseeable future.
# TEMPLATE B - INFRASTRUCTURE PROPOSAL/S – No2

Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

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## 3. Proposal must be endorsed by the Managing Director

*The above proposal has my endorsement and the support of the Governing Council.*

[Signature]

6 Dec 2010

Managing Director

Date
4. **Description of the proposal - 2**

Derby Campus – Clarendon Street:

- Create additional classrooms (x 2) by building in existing (non-utilised) central outdoor area
- Upgrade existing ‘Crèche’ building to provide on-site accommodation
- Upgrade the reception area

5. **Justification of Importance and outcome to be achieved**

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

This proposal is put forward to augment the Major Capital Works proposal for upgrade and redevelopment of the Derby Workshop facilities. That proposal is supported by a detailed Business Case attached to this submission.

Derby Campus has experienced such good growth in demand this year that the classrooms at the main Campus in Clarendon are fully utilized. Such demand is anticipated to grow exponentially over the coming years through increases in training needs for the Derby Region associated with the planned resource industry investment and new Regional Prison.

Such growth requires not only the investment in upgrading the workshop but also associated classroom facilities. The growth in training delivery can also be linked to the changes in CDEP arrangements which results in increased demand in general training and also preparatory training in skill shortage areas (such as trades).

Due to lack of land for expansion this proposal is seen as a very cost-effective method of providing the much needed additional classroom capacity in Derby.

Derby is also experiencing unprecedented shortages in short-term and long-term accommodation with costs ‘going through the roof’. The upgrade of the ex-Crèche facility is seen as being very cost effective in providing alternative accommodation for visiting lecturers etc.

The existing reception area is not conducive to effective servicing of clients and needs a major refurbishment.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
<thead>
<tr>
<th>Cost Considerations</th>
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<td>$690,000</td>
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</table>

7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

The demand for training in Derby is growing at an ever increasing rate and this will accelerate through the new prison (already being built) and the various projects associated with the LNG project and other resource industry projects (e.g. Point Torment).

The risk of not undertaking this project (in conjunction with the Major Capital Works at the Workshop) will mean that much needed training (including skill shortage areas) will not be able to be fully accommodated.

The risk of not completing the maintenance projects includes breach of our duty of care to staff and students and breach of OH&S legislation.

8. Training Benefit/Value for Money including student numbers/utilisation
   (e.g. expanded student numbers, replaces a current funded item)

This project proposed (to be done in conjunction with the redevelopment of the Derby Workshop) is considered essential to provide the necessary additional classroom capability at Derby.

It will assist the College in up skilling the local community so they may benefit from the substantial jobs growth in the Region. Further, more Aboriginal people will be able to be engaged in training through work readiness and up-skilling programs to enable them to benefit from long-term employment and secure more highly skilled and better paid employment.

Benefits also include:
- the Resource Industry and other projects will have access to a more highly trained and work ready workforce.
- Local residents will benefit from jobs growth opportunities and more highly skilled and better paid employment.
- Unemployment in the Region should be reduced.
- This project (along with the Workshop upgrade) reflects the Government’s commitment to Aboriginal people in Heads of Agreement and other Native Land Title Agreements.

9. Alignment to existing infrastructure projects

This proposal will complement the Major Capital Works proposed for the Derby Campus workshop at Loch Street. The Major Works proposal (supported by a Business Case) provides for the expansion and redevelopment of the Workshop facility (located in Loch Street, Derby).
Growth in the Derby region puts pressure on classroom facilities and this project is designed to augment the Major redevelopment of the workshop by providing additional (x two) classrooms rooms at the Main Campus at Clarendon Street.
Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

Mark Box (x)

1.1 New or replacement training equipment (more than $100,000 and less than $500,000)

1.2 Major maintenance project (more than $100,000 and less than $1 million)

1.3 Minor works for improved Universal Access

1.4 General minor works project (more than $100,000 and less than $1 million)

X

1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

<table>
<thead>
<tr>
<th>STP Name:</th>
<th>Kimberley TAFE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Person:</td>
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<tr>
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</tr>
</tbody>
</table>

3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

........................................ 6 Dec 2010
Managing Director Date
4. Description of the proposal

It is recommended that the OSH priorities from OSH Audit, Energy Management items (incl solar, replace air cons etc) – throughout College be implemented.
Implement recommendations for OSH priorities identified from the recent internal OSH Audit, and provide compliant fuel and chemical stores at all Kimberley TAFE facilities.

Energy Management items – Kimberley TAFE is committed to implementing its approved energy management plan strategies approved by the state government and the following items form the major part of that commitment.
Replace night lights and car park lights with solar.
Replace existing (8 units) old packaged air con units with new generation ultra high efficiency packaged units throughout College so as to comply with energy management commitments.
Remove all hot water boiling units from all staff rooms and replace with instantaneous units as the current units run 24/7 whether they are in use or not and they continue to boil water every 10 minutes via thermostat settings.
Install motion timers to lighting in all rooms.

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

**Reduced injury risk and significant reduction in operational and power consumption costs.**

By implementing the recommendations of the recent OSH audit the College will be compliant with OSH requirements and will be providing a safe working environment for students and staff.

The College is committed through its energy management plan to reduce power consumption and comply with Government requirements. This proposal will assist in achieving those aims.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
<thead>
<tr>
<th>Cost Considerations</th>
<th>DTWD</th>
<th>STP</th>
<th>Other</th>
<th>Total</th>
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<tbody>
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</tr>
</tbody>
</table>

7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

- Compliance with submitted energy management plan and sustainability requirements
- High energy consumption costs
- Non compliance with OSH and Worksafe regulations and legislation.

8. Training Benefit/Value for Money including student numbers/utilisation
   (e.g. expanded student numbers, replaces a current funded item)

- Improving occupational safety and health decreases workers compensation claims and staff down times which saves the college significant dollars. Energy saving devices save the environment and decrease energy costs. Both of these items will potentially pay for themselves over time.

9. Alignment to existing infrastructure projects

- Provide more environmentally friendly facilities and create safer working environments to existing especially workshop areas. In line with Kimberley TAFE’s Energy Management Plan.
7. Training Equipment

TEMPLATE B - INFRASTRUCTURE PROPOSAL/S – No1

Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

1.1 New or replacement training equipment (more than $100,000 and less than $500,000) [X]

1.2 Major maintenance project (more than $100,000 and less than $1 million)

1.3 Minor works for improved Universal Access

1.4 General minor works project (more than $100,000 and less than $1 million)

1.5 Major works project ($1 million+)

2. State Training Provider (STP) Contact Details

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</tbody>
</table>

3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

.................................................. 6 Dec 2010
Managing Director Date
4. Description of the proposal

Improve capacity of East Kimberley campus to respond to emerging industry requirements in Resource Industry Infrastructure, Conservation and Land Management and Horticulture and Civil Construction programs.

The recommended equipment will address the needs of these industries to provided quality training using industry current equipment especially across the areas of High Risk Work, Landscape management and automotive vehicle servicing as per the PIQL list of priority areas.

Equipment required to meet these expansion needs include:
- Forklift - $45000
- Elevated Work Platform - $35,000
- Skid Steer (tracked) loader - $50,000
- Mini excavator - $35000
- 3 tonne tray truck with hiab - $90,000
- 4 post vehicle hoist (shaded) - $35,000
- 2 x vehicle/trailer mounted fire units - $25,000
- 2 x 4WD quad bikes with spray units - $30,000
- 2 tonne capacity trailer (electric brakes) - $15,000
- 3 x rotary hoe - $25,000

Total equipment costs = $385,000.00

Recurrent costs include (vehicle leasing where relevant, licensing, insurances, fuel and maintenance costs, transport and relocation to training sites where required ) - $115,000

Total $500,000.00

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:
- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

The proposal meets the need for expanded training delivery to service a number of areas including the East Kimberley Development and the Ord Expansion Project; the partnerships that Kimberley TAFE has existing with sectors of the Resource industry and the expansion of projects associated with agricultural development and horticultural landscaping training areas.

These areas are identified priority areas for the State Training System and Workforce Development.

There are significant requirements for providing quality training and relevant equipment that meet the necessities of industry. Employment and enterprise opportunities currently exist within the East Kimberley which demands responsive, flexible and relevant training solutions. The College has had a number of discussions with industry concerning its immediate, medium and long term needs and the purchase of this equipment will obviate the current requirements of industry to outsource training in the use of the variety of equipment proposed and use the local major training provider. This process will be supported through professional development of existing personnel who have minimum requirements for licensing to achieve WorkSafe accreditation to issue HRW licenses. The delivery of training related to the use of this equipment will produce individuals who are job ready and able to transition directly into various sectors of the skill shortage areas. The College will be able to offer the same training directly to Job Service providers, CDEP organisation and direct to Aboriginal communities improving outcomes for these agencies and communities and ensuring direct and rapid responses to community and student needs.

Overall there will be significant efficiencies gained via this process with increased speed of turnaround for local people.
undertaking training, reduced costs associated with reduced outsourcing and more competitive advantage matching between providers.

6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
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<tr>
<th>Cost Considerations</th>
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7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

There is significant risk with not undertaking this activity. Failing to respond effectively to the identified needs of various industries will ensure that the status quo remains the same and that the existing significant costs and loss of production currently incurred by industry and the East Kimberley community will continue to hamper the development of the region.

These inefficiencies and high development costs contribute significantly to issues around employment and enterprise development. The effects are cascading through the community and contribute to movement of people capital away from the region, significant increases in affordability of housing and accommodation (rents) and lack of clear industry relevant training pathways and articulations.

Buying these services into the community constitutes a significant cost to industry which continues the cycle of delayed economic development and regional expansion and the deleterious social and economic impacts associated with sending personnel out of the region for training. The equipment will assist in the delivery of training in skill shortage areas and demands for local Industry. We ‘make do’ at present with leasing equipment and using somebody else’s. We cannot continue to use of lease other companies’ equipment. If we own it we can maintain it and make sure it compliant with OH&S requirements.
8. Training Benefit/Value for Money including student numbers/utilisation  
(e.g. expanded student numbers, replaces a current funded item)

| It is anticipated that up to 200 new employees are required for the development of the Ord Expansion project alone. Community expectation is that the majority of these jobs in civil construction will be filled by local people who will require access to quality training resources. Kimberley TAFE is best placed with existing infrastructure (classrooms, lecturing staff, etc) and administration processes to meet this need. Support is required to build infrastructure in suitable equipment that matches development of the region. The Department of Agriculture and Food anticipates that up to 90 Aboriginal people will transition through Cert II Agriculture programs with Kimberley TAFE in 2011 alone and there is significant growth in Conservation and Land Management and Horticulture (landscaping) programs which required skilled operators of equipment for revegetation, landscape management and erosion control work. |

9. Alignment to existing infrastructure projects

| There is further alignment to existing industry partnership programs with Argyle Diamond Mine and planned expansion of projects to Savannah Nickel Mine as well as a number of other resource related projects aligned to the East Kimberley development package. |
Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

<table>
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1.1 New or replacement training equipment (more than $100,000 and less than $500,000)

1.2 Major maintenance project (more than $100,000 and less than $1 million)

1.3 Minor works for improved Universal Access

1.4 General minor works project (more than $100,000 and less than $1 million)

1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

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3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

........................................................................................................

Managing Director

6 Dec 2010

Date
4. Description of the proposal

MOBILE PLANT OPERATIONS

This equipment will improve the capacity of the West Kimberley region Campuses to respond to the need of industry for a substantial increase in a skilled labour force. In particular the Mining, Civil Construction and Construction Industries, including high risk training in dogging, rigging and elevated platform.

The recommended equipment will provide quality training for new entrants preparing for employment into the respective industries and up skilling the current labour force.

Equipment required to meet the training requirements include:

246CAC Skid Steer Loader: $78,650
   Required Extras: $41,000
   - Supply and Install solid fill Tyres and rims
   - Backhoe BH160
   - Bucket MP W/BO Edge 183mm
   - Utility Broom 1510mm Sweeping Width
   - Auger Bits: 610mm, 457mm, 229mm

Pegasus 50.21TA Teleporter $345,070
   Required Extras: $38,155
   - Double pull with cable guide 5.0tonne capacity
   - Frontal basket 120x215 300Kg 3 people
   - Spare wheel and Tyre x2
   - Camera rear of machine & head of boom
   - Tool Box
   - Nylon Stabiliser pad x 4
   - Delivery to Broome

Total: $499,875

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:
- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

The proposed equipment will expand the training delivery to service the pre employment training and up skilling requirements of the mining, civil construction and building construction industries in the Broome and Derby / West Kimberley region.

The College will also be able to offer the same training directly to Job Services providers, CDEP organisations and direct to Aboriginal communities improving the transition from training to employment outcomes for these agencies and communities and ensuring direct and cost effective responses to community and individual need.

Job Services providers are consistently asking for Plant Operator Training and specific High Risk licensing across the region to prepare their clients for employment in Industry and met the need for community work force development.

Kimberley TAFE has existing relationships with a wide range of Industry groups, including: Rey Resources [Coal Mining Exploration], RioTinto, BHP, Fortescue Metals Group, Henry Walker Elton, EDI Downer [Iron Ore Mining], and Ertech
All these industry areas have been identified on the State Priority Occupation List for the State’s Work Force Development planning to meet skills shortages. The expanded training programs have also been accommodated in the College’s DPA Submission for 2011 and the strategic repositioning of the College with additions to scope in these areas to meet local industry demand.

Companies have an ongoing demand for a skilled labour force and a need for specific licensing in Areas of High Risk Work such as dogging / rigging / crane and forklift.

The delivery of training related to the use of this equipment will produce individuals who are job ready and able to transition directly into various sectors of the job shortage areas.

The acquisition of this equipment will enable Kimberley TAFE to be more responsive to industry and community demands and provide training locally, and being able to deliver more cost effectively by enabling industry and communities to “Buy Local” rather than bringing in out of region trainers or sending staff out of area for training.

### 6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
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<th>Cost Considerations</th>
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<td>$125,000</td>
<td><strong>$499,875 plus recurrent costs</strong></td>
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### 7. Risk / Impact Analysis

(e.g. what is the risk or impact of not undertaking this infrastructure activity?)

There is significant risk with not undertaking this activity. Failing to respond effectively to the identified needs of various industries will ensure that there is no systematic response to the requests and requirements of industry, Job Search agencies and community for training and a skilled trained work force.

High cost of delivery [by importing training or sending people away for training] and the slow response rates to deliver training will remain.

It will remain challenging for JSAs and CDEP organisations to access cost effective training to prepare their clients for work in these industries. They will have difficulty meeting their individual client needs and their Key Performance Outcomes for employment / training.
The Kimberley region currently has enormous jobs growth and this equipment will assist in allowing industry to achieve their objective of increasing the ratio of Aboriginal people employed in their respective Industries. The training will provide real employment opportunities to local Aboriginal people.

Training locally rather than sending participants out of the region enhances the social and economic impact and significantly improved retention and completion rates.

8. Training Benefit/Value for Money including student numbers/utilisation
   (e.g. expanded student numbers, replaces a current funded item)

   The acquisition of this equipment will provide up to 40 additional weeks training time across the Broome / Derby / Fitzroy region throughout the year. This will provide Kimberley TAFE the capacity to provide training for a minimum of 500 people per annum.

9. Alignment to existing infrastructure projects

   The proposal will support a range of existing infrastructure projects: over the short, medium and long term including:

   Broome North residential development
   Derby residential development
   Fitzroy residential development
   Derby Regional Prison
   Point Torment project
   Rey Resources Coal Mining project
   Main Roads Civil Construction / Road Maintenance [ EDI Downer]
   James Price Point Project
Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

   1.1 New or replacement training equipment (more than $100,000 and less than $500,000)  
      [X]

   1.2 Major maintenance project (more than $100,000 and less than $1 million)

   1.3 Minor works for improved Universal Access

   1.4 General minor works project (more than $100,000 and less than $1 million)

   1.5 Major works project ($1 million+)

2. State Training Provider (STP) Contact Details

   STP Name: Kimberley TAFE

   Contact Person: Lindsay Gassman

   Contact’s Title: Corporate Services Director

   Contact’s Phone: 08 91680872

   Contact’s Mobile: 0417096244

   Contact’s Email: lindsay.gassman@kimtafe.wa.edu.au

3. Proposal must be endorsed by the Managing Director

   The above proposal has my endorsement and the support of the Governing Council.

   [Signature] 6 Dec 2010

   Managing Director Date
4. Description of the proposal

Kimberley TAFE has recently been driven by industry to expand their scope to include Certificate III Engineering (Metals) and subsequently need to upgrade the facility with machinery relevant to the industry which meets training package requirements. Currently we are delivering Certificate II in Engineering but industry demand has seen the addition of the trade qualification at AQF level III. As this occupation is on the State Priority Occupation List we have assured employment outcomes for local Aboriginal and non-Aboriginal people of the Kimberley.

In line with the rebranding TAFE strategy the College has demonstrated its commitment to forging strong relationships with industry to develop a skilled local workforce and address emerging skills shortages whilst concurrently providing relevant employment pathways for clients. This strategic repositioning is reflected in the College’s additions to scope in 2010 in line with industry demand and demonstrates its commitment to providing pathways into higher level qualifications at Certificate III (trade level) with direct entry to employment.

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<thead>
<tr>
<th>Equipment Type</th>
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<td>Static machines</td>
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<td>TIG welding equipment</td>
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<td>Plasma cutters</td>
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<td>Sheet Metal equipment</td>
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<td>Classroom equipment</td>
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<td><strong>Total</strong></td>
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</table>

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

The Department of Training and Workforce Development’s Strategic Plan 2010-2013 sets a vision for “a skilled workforce to maximize the State’s economic potential for the benefit of the Western Australian community”. Its mission is to “support the State’s sustained economic expansion by leading and coordinating workforce development strategies and driving a responsive, flexible training system within a State and national framework”.

The expansion of the Broome Campus’ capacity to provide trade level metals training supports the Department’s strategic direction for this growing region. Specifically, the new equipment will increase participation, particularly in the under-represented and disengaged groups of rural and regional communities and Indigenous peoples. Additionally, it will provide major support to increase the College’s responsiveness and flexibility in training delivery.

This project will directly support Training WA Planning for the future 2009-2018 key programs in support of rural communities, namely by:

- Expanding the range of publicly funded qualifications in the region
- Improving access to training
- Improving pathways between training and employment
- Enhancing training infrastructure and equipment in regional areas

Other key strategies to increase individual participation in training, particularly young people and Indigenous people;
building a skilled workforce; and increasing the number of apprentices and trainees and training will benefit from this project.

The additional equipment and enhanced scope of training will directly support the objectives of the Aboriginal Workforce Development Strategy – Training Together- Working Together, which aims to connect employers and Aboriginal jobseekers and provide effective transitioning to meet Western Australia’s growing work opportunities.

This enhanced capacity will support the following strategic objectives in Kimberley TAFE’s Strategic Plan 2010-20012:

- Support industry in the Kimberley region to improve and develop employment opportunities
- Provide quality and flexible training to apprentices and trainees
- Provide training pathways to strengthen Aboriginal people’s participation in training
- Provide training pathways to strengthen youth, people with disabilities and people from culturally diverse backgrounds participation in training
- Increase the capacity of Kimberley TAFE to support regional development

The major companies expressing the need for the trade level qualification in Engineering are Rio Tinto (who will be offering FIFO positions from Broome), BHP Mining Academy, Henry Walker Eltin, and Fortescue Metal Group. All of these companies have committed to sending apprentices and trainees to Kimberley TAFE. Into the future there will also be career opportunities on the proposed LNG gas hub at James Price Point.

There is a major skill shortage in engineering so we are developing a schools program for 2011 focused toward the engineering sector which will be delivered in local and remote schools. This will provide a clear pathway for students to articulate from schools to pre apprenticeship and though to a formal apprenticeship with a direct employment outcome. The industry has significant concerns about significant local skill shortages in the region and will support any training initiative in engineering to supplement their workforce.

The College has a firm commitment to align training to meet the needs of industry and has the ability to train participants in selected skills sets customised for the various employers’ specific requirements. As a local organization, Kimberley TAFE conducts on the job assessment which reduces down time on the job and maximises workplace productivity.

Kimberley TAFE will employ a fully flexible delivery model allowing extra training for students with literacy, language and numeracy issues under a Certificate of Applied Vocational Study Skills team teaching model. Retention and completion rates are considerably improved through the provision of local training rather than having students travel to Perth for block apprenticeship training. The costs to the employer and student are also considerably reduced alongside the minimisation of the impact to the workflow. Cost Per Student Curriculum Hour. Economies of scale will result from the ability of Broome Campus to train more students and will reduce the curriculum per hour cost.

The delivery of apprenticeship blocks in the region will be supported by additional Student Accommodation - The Kimberley Employment Based Accommodation Project (KEBAP), a State and Australian government initiative, aims to build 74 beds for student accommodation in four communities (Broome, Derby, Halls Creek and Fitzroy Crossing) across the Kimberley. Forty-four of the 74 beds allocated to the KEBAP project have been identified for Broome (22 long stay and 22 short stay). The Indigenous communities surrounding Broome will be the beneficiaries of this type of accommodation, and supporting their transition from training to employment.

The re-skilling and up-skilling of local Aboriginal residents will also help to address the current imbalance between Aboriginal and non-Aboriginal workers. The 2006 Census identified that 57% of Indigenous people were employed as labourers and community/personal service workers compared to 21% of non-Aboriginal workers. Conversely, only 7.2% of Indigenous workers were employed as technicians and trade workers compared with 17.4% of non-Indigenous workers.

Maximising the potential for the local residents of the Kimberley to gain long-term sustainable employment as a result of industry expansion and to access higher paying and more skilled employment will have a major social impact on the community. In addition to reducing unemployment and under-employment levels, local employment will reduce costs to industry and contribute to the local economy.

The new equipment will positively address many of the key performance indicators of Kimberley TAFE, including:
• Increases in student satisfaction, graduate achievement and graduates in employment, and a reduction in the cost per student contact hour
• Increases in the provision of higher level qualifications and courses offered in skills shortage areas
• Increased participation in training by Aboriginals and people from culturally diverse backgrounds
• Increased employer satisfaction

6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
<thead>
<tr>
<th>Cost Considerations</th>
<th>DTWD</th>
<th>STP</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>Estimated land acquisition cost (where applicable)</td>
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<td>Estimated Equipment Costs</td>
<td></td>
<td></td>
<td></td>
<td>$473,500</td>
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<tr>
<td>Estimated Additional Annual Recurrent Costs</td>
<td></td>
<td></td>
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<td>$50,000</td>
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<tr>
<td>Other Costs (Freight)</td>
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<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$493,500</td>
<td>+</td>
<td>+</td>
<td>$493,500 + recurrent costs</td>
</tr>
</tbody>
</table>

7. Risk / Impact Analysis
(e.g. what is the risk or impact of not undertaking this infrastructure activity?)

Students would have to travel to Perth to attend training. There is a high dropout rate of Kimberley people from their training as the nature of the student is not conducive to a city or large regional centre. The expectation from industry is that if they have the demand for training we should provide it if the numbers warrant it.

8. Training Benefit/Value for Money including student numbers/utilisation
(e.g. expanded student numbers, replaces a current funded item)

To offer the Certificate 3 qualification allows a transition from a school program, pre-apprenticeship to a trade qualification all delivered by the one college. This allows our organisation to have a solid profile of each individual student and mentoring them throughout their training with an understanding of any issues and influences that may evolve through that time. Retention and completion rates are significantly impacted.

9. Alignment to existing infrastructure projects

This proposal was initiated with direct consultation with industry stakeholders on their request and is also reflected within the College’s Strategic and Business plans. The growth in this region is also noted with the Building and Construction Industry Training Fund and has the support of its subsidies.
8. Major Capital Works

TEMPLATE B - INFRASTRUCTURE PROPOSAL/S – No1

Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

   - Mark Box (x)
   - 1.1 New or replacement training equipment (more than $100,000 and less than $500,000)
   - 1.2 Major maintenance project (more than $100,000 and less than $1 million)
   - 1.3 Minor works for improved Universal Access
   - 1.4 General minor works project (more than $100,000 and less than $1 million)
   - 1.5 Major works project ($1 million+)

2. State Training Provider (STP) Contact Details

   | STP Name:  | Kimberley TAFE |
   | Contact Person: | Lindsay Gassman |
   | Contact’s Title: | Corporate Services Director |
   | Contact’s Phone: | 08 91680872 |
   | Contact’s Mobile: | 0417096244 |
   | Contact’s Email: | lindsay.gassman@kimtafe.wa.edu.au |

3. Proposal must be endorsed by the Managing Director

   The above proposal has my endorsement and the support of the Governing Council.

   6 Dec 2010
   Managing Director
4. **Description of the proposal**

West Kimberley Campus Redevelopment (Broome & Derby) to accommodate training demand for skilled and semi-skilled labour in the Region resulting from population growth and new resource projects (such as Browse Basin).

The College (in conjunction with DTWD) has just undertaken a detailed review of the Broome Master Plan. Moreover, Business Cases (again assisted by DTWD) have been prepared for both the Broome and Derby projects outlined below.

1. **Broome Campus** – first three stages of the Broome Master Plan:
   - **Stage 1a** – construction of a Carpentry and Joinery workshop, outdoor training area and secure vehicle storage
   - **Stage 1b** – an upgrade and expansion of the existing Block J workshop for Metals and Automotive (including student amenities)
   - **Stage 2** – construction and refurbishment of administrative services
   - **Stage 3a** – construction of a Hospitality and Catering training facility and cafe

2. **Derby Campus**

Construction and refurbishment of the existing trade workshop located on Lot 252 (P222380) Loch Street Derby and the acquisition of two residential lots located immediately behind Lot 252 to initially provide capacity to expand the workshop at a future date.

This overall project is seen as the number one infrastructure priority for the College.

Copies of the Broome Master Plan and the Broome and Derby Business Cases are attached.

5. **Justification of Importance and outcome to be achieved**

Please consider how the proposal will address:

- improved and expanded training delivery for areas of skill shortage and/or high industry demand;
- priorities for the State Training System and Workforce Development;
- issues related to industry and community development including regional planning;
- College training priorities including students and staff issues, including increased participation and outcomes; and
- opportunities for increased efficiency and cost-effectiveness.

The detailed Business Cases provide comprehensive justification for the projects.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

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<th>Cost Considerations</th>
<th>DTWD</th>
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<th>Other (Commonwealth)</th>
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<td></td>
<td></td>
<td>1,200,000</td>
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<tr>
<td>Estimated Equipment Costs</td>
<td>$1.2M (Broome) &amp; $250k (Derby)</td>
<td></td>
<td></td>
<td>1,450,000</td>
</tr>
<tr>
<td>Estimated Capital Costs</td>
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<td></td>
<td>32,350,000</td>
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<td>Estimated Additional Annual Recurrent Costs</td>
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<tr>
<td>Other Costs (please describe by overtyping)</td>
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<td>TOTAL</td>
<td>$35,520,000</td>
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<td>35,520,000</td>
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</tbody>
</table>

*It is understood that Commonwealth funding will be sought to contribute to this project. The College is not aware of this proportion at this stage and thus has not been separated.

7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

This is detailed in the Business Cases.

8. Training Benefit/Value for Money including student numbers/utilisation
   (e.g. expanded student numbers, replaces a current funded item)

Please refer to the Business Cases.

9. Alignment to existing infrastructure projects

These two projects form part of an overall infrastructure strategy for Kimberley TAFE in the West Kimberley Region. The Broome project forms the initial priority 3 stages of the recently defined Broome Master Plan and is supported by a Business Case to be presented to VETSAM in December 2010.

The Derby Workshop upgrade is also supported by a Business case to be presented at the same meeting.
Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

   1.1 New or replacement training equipment (more than $100,000 and less than $500,000)
   1.2 Major maintenance project (more than $100,000 and less than $1 million)
   1.3 Minor works for improved Universal Access
   1.4 General minor works project (more than $100,000 and less than $1 million)
   1.5 Major works project ($1 million +)

2. State Training Provider (STP) Contact Details

   **STP Name:** Kimberley TAFE

   **Contact Person:** Lindsay Gassman

   **Contact’s Title:** Corporate Services Director

   **Contact’s Phone:** 08 91680872

   **Contact’s Mobile:** 0417096244

   **Contact’s Email:** lindsay.gassman@kimtafe.wa.edu.au

3. Proposal must be endorsed by the Managing Director

   The above proposal has my endorsement and the support of the Governing Council.

   [Signature]

   6 Dec 2010

   Managing Director

   Date
4. **Description of the proposal**

Second Phase of the Broome Campus Redevelopment (as per Master Plan) comprising:

- **Stage 3B** – Centre for Aboriginal Leadership
- **Stage 4** - Horticulture relocation and expansion
- **Stage 5** - Broome Aquaculture Centre expansion
- **Stage 6** - Upgrade to Music and Arts areas
- **Stage 7** - New Maritime Studies Centre

The full details of these stages (and thus this proposal) are shown in the attached Broome Master Plan.

5. **Justification of Importance and outcome to be achieved**

Please consider how the proposal will address:

1. improved and expanded training delivery for areas of skill shortage and/or high industry demand;
2. priorities for the State Training System and Workforce Development;
3. issues related to industry and community development including regional planning;
4. College training priorities including students and staff issues, including increased participation and outcomes;
5. opportunities for increased efficiency and cost-effectiveness.

Please refer to the Broome Master Plan
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
<thead>
<tr>
<th>Cost Considerations</th>
<th>DTWD</th>
<th>STP</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated land acquisition cost (where applicable)</td>
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<tr>
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<td></td>
<td>300,000</td>
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<tr>
<td>Other Costs (please describe by overtyping)</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>15,850,000</td>
<td></td>
<td></td>
<td>15,850,000</td>
</tr>
</tbody>
</table>

7. Risk / Impact Analysis
   (e.g. what is the risk or impact of not undertaking this infrastructure activity?)

The Broome Master Plan clearly identifies the need for all the infrastructure development at Broome (including this proposal).

As the Master Plan forms a strategy to address the priority and skill shortage training needs for the Broome Region, the risk in not fully undertaking the capital works required is that the existing and future demands for training would not be able to be sufficiently met.

It would maintain the integrity of the existing campus and is consistent with Department of Training and Workforce Development and Kimberley TAFE priorities.

8. Training Benefit/Value for Money including student numbers/utilisation
   (e.g. expanded student numbers, replaces a current funded item)

Please refer to the detailed information in the Broome Master Plan

9. Alignment to existing infrastructure projects

This proposal encompasses the second phase of the Broome Master Plan, the first phase of which is included in this Infrastructure Plan as the College’s number one priority (along with the Derby Workshop upgrade).
Note: This proposal template is an initial infrastructure funding request to the Department of Training and Workforce Development and forms part of a State Training Provider’s Five Year Infrastructure Plan. Requests are considered by the Department’s VET Strategic Asset Management Committee and may require a more extensive business case e.g. major capital project. As available funding is limited, proposals must be endorsed by the Department’s Corporate Executive.

1. Request Type

Mark Box (x)

1.1 New or replacement training equipment (more than $100,000 and less than $500,000)  

1.2 Major maintenance project (more than $100,000 and less than $1 million)  

1.3 Minor works for improved Universal Access  

1.4 General minor works project (more than $100,000 and less than $1 million)  

1.5 Major works project ($1 million +)  X  

2. State Training Provider (STP) Contact Details

<table>
<thead>
<tr>
<th>STP Name:</th>
<th>Kimberley TAFE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Person:</td>
<td>Lindsay Gassman</td>
</tr>
<tr>
<td>Contact’s Title:</td>
<td>Corporate Services Director</td>
</tr>
<tr>
<td>Contact’s Phone:</td>
<td>08 91680872</td>
</tr>
<tr>
<td>Contact’s Mobile:</td>
<td>0417096244</td>
</tr>
<tr>
<td>Contact’s Email:</td>
<td><a href="mailto:lindsay.gassman@kimtafe.wa.edu.au">lindsay.gassman@kimtafe.wa.edu.au</a></td>
</tr>
</tbody>
</table>

3. Proposal must be endorsed by the Managing Director

The above proposal has my endorsement and the support of the Governing Council.

K. [Signature] 6 Dec 2010

Managing Director Date
4. Description of the proposal

Establish Trade Workshop Facilities at the new Fitzroy Crossing Campus

5. Justification of Importance and outcome to be achieved

Please consider how the proposal will address:

(6) improved and expanded training delivery for areas of skill shortage and/or high industry demand;

(7) priorities for the State Training System and Workforce Development;

(8) issues related to industry and community development including regional planning;

(9) College training priorities including students and staff issues, including increased participation and outcomes; and

(10) opportunities for increased efficiency and cost-effectiveness.

Fitzroy Crossing is one of the four identified COAG sites in the Kimberley Region, in relation to the ‘Closing the Gap’ strategy. The Fitzroy Valley population comprises more than 90% Indigenous people.

Further, demand in the area in the skill shortage areas of civil construction, mining and general infrastructure development has grown due to resource industry investment in the area and commitment by Government to Infrastructure projects in Fitzroy Crossing.

Industrial skills training at Fitzroy Crossing is presently undertaken at the Fitzroy Valley Men’s Shed – where Kimberley TAFE has an agreement to utilize their workshop for such purposes. Such an arrangement (whilst important in developing good relationships) is not considered sustainable in the longer term

Thus a College owned, maintained and operated workshop facility at the new Fitzroy Crossing Campus is considered essential in the provision of industry standard and sustainable industrial skills.
6. Funding implications (consultants costs, infrastructure costs, recurrent costs)

<table>
<thead>
<tr>
<th>Cost Considerations</th>
<th>DTWD</th>
<th>STP</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated land acquisition cost (where applicable)</td>
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<tr>
<td>Estimated Equipment Costs</td>
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<tr>
<td>Estimated Capital Costs</td>
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<td></td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td>Estimated Additional Annual Recurrent Costs</td>
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<td>Other Costs (please describe by overtyping)</td>
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<td><strong>TOTAL</strong></td>
<td>1,850,000</td>
<td></td>
<td></td>
<td>1,850,000</td>
</tr>
</tbody>
</table>

7. Risk / Impact Analysis
(e.g. what is the risk or impact of not undertaking this infrastructure activity?)

As mentioned in the Justification (5) (above) the College presently has an arrangement to utilise the local Fitzroy Valley Men’s Shed for Industrial Skills training.

This is not sustainable in the longer term and this proposal is considered the lowest risk option to provide ongoing, reliable, industry standard training in these skill shortage areas.

8. Training Benefit/Value for Money including student numbers/utilisation
(e.g. expanded student numbers, replaces a current funded item)

Whilst the College is presently providing much needed Industrial Skills training at Fitzroy Crossing (at the Fitzroy Valley Men’s Shed), this new facility will allow the College the ability to increase such delivery in an industry standard environment. This will result in better opportunities for Aboriginal people in the Fitzroy Valley in obtaining skills in civil construction, mining and (indeed) trades.

Growth in the region through the construction and resource industries (in particular) has increased job opportunities for Aboriginal people in the Fitzroy Valley. The new workshop will aid greatly with work readiness and vocational training opportunities. Additionally this area has had high levels of CDEP participation and with the changes in these arrangements, this workshop will provide a viable alternative with sustainable outcomes.

9. Alignment to existing infrastructure projects

A new Fitzroy Crossing Campus (comprising 2 classrooms, administration area, ablution block and outdoor facility) is being built in 2011.

This proposed workshop is considered a critical next stage in the provision of modern and industry standard training facilities for the Fitzroy Valley.
ATTACHMENT 2 – FIVE YEAR ICT INFRASTRUCTURE REQUIREMENTS FORMAT

1. Training Delivery and ICT Infrastructure Executive Summary

Please provide a one to two page overview of your major concerns, issues and pressures relating to the internal ICT infrastructure located on your campuses and annexes (excluding office and classroom-based equipment and the wider WAN managed by the Department), and any current plans you have to address these. For example, your organisation may currently plan to self fund some ICT infrastructure projects and/or seek funding from the Department, the Australian Government e.g. Education Investment Fund; State Government e.g. Royalties for Regions or another non-government organisation e.g. industry.

2. Current ICT Infrastructure Audit

Using attached the template C, provide a summary of all current ICT infrastructure assets currently owned, leased or used by your organisation. This includes all network devices and cabling, as well as all servers, storage devices, major operational licenses (e.g. vmware, operating systems, virus protection, email servers, etc.). It is important that you identify the estimated current value of these assets, taking into account the relevant depreciation schedules, as well as the additional costs associated with ongoing maintenance and support contracts for ICT assets.

3. ICT Infrastructure Requirements

Using the attached template D, identify in as much detail as possible the upgrades, replacements or additions required to the ICT infrastructure within your organisation to enable you to deliver reliable, capable, sustainable and flexible training in line with Training WA: Planning for the future 2009 – 2018, your Strategic and Business Plans, and State Government priorities for the State Training System and Workforce Development.
ICT Infrastructure Summary

While Kimberley TAFE does not have any major concerns, issues or pressures relating to the internal ICT infrastructure, we do have projects planned which will enhance the existing infrastructure. The completion of these projects will ensure we are best positioned to provide reliable, capable, sustainable and flexible training options for all IBT and EBT scenarios in to the future.

In particular, we see a need to better align ourselves with DTWD ICT to leveraging off the numerous projects and products ICT has implemented and in turn offered to TAFE Colleges. These projects will be outlined further in template D but to ensure the closest possible fit with all DTWD ICT future strategies we intend to;

- Migrate from a Novel/SUSE environment to Microsoft equivalent.
- Adopt applications and software packages currently in use with DTWD ICT
- Provide secure and flexible access to the growing number of mobile devices in the possession of staff and students.
- Ensure network bandwidth issues are addresses and solutions are in place to accommodate pending growth and data transfer requirements between campuses and DTWD.
- Implement server and storage technology to streamline, simplify or enhance ICT management, Staff and student interaction and student delivery.

While not directly related to the scope of work identified in the document we must point out the importance the WAN plays on the success of any ICT initiatives Kimberley TAFE undertakes. We services an area of some 424,000 square kilometres with six campuses and connectivity to each site is vital to the day to day deliver at each campus. While the existing connectivity is manageable, there are limitations that will certainly need to be addressed in to the future. Such as;

We would like our local router housed on site, not at the schools or DEO. To many time we have experienced outages due to maintenance or shutdown periods at either the school or DEO that we were not aware of. We need the ability to increase the bandwidth available to us from 10mb to 20mb. The shared links we currently operate on are not capable of being upgraded. We would like our own dedicated links or better managed link, not shared with Schools, DEOs or alike.

We thank you for the opportunity to highlight Kimberley TAFE’s current ICT issues and concerns and look forward to providing any additional information that may be required regarding projects in our 5 year ICT operational requirements.
**TEMPLATE C – CURRENT ICT INFRASTRUCTURE**

Note: ICT Infrastructure for this purpose **DOES NOT INCLUDE** desktop or mobile devices, printers, or other office- or classroom-based ICT equipment.

<table>
<thead>
<tr>
<th>Location</th>
<th>Leased Facility?</th>
<th>ICT Infrastructure Type</th>
<th>Brief Description</th>
<th>Estimated Current Asset Value</th>
<th>Annual Cost</th>
<th>Original Procurement Date</th>
<th>Asset Purchased or Leased?</th>
<th>Asset Owner / Lessor</th>
<th>Lease Options</th>
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<tbody>
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<td>All Kimberley TAFE Campus</td>
<td>N X</td>
<td>Network – Device</td>
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<tr>
<td>Broome &amp; Kununurra Campus</td>
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<td>Kimberley TAFE</td>
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<td>Fitzroy Campus</td>
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<td>Operations – Server</td>
<td>Dell T610 Servers</td>
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<td>May-2010</td>
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<td>Kimberley TAFE</td>
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<td>Halls Creek Campus</td>
<td>N X</td>
<td>Operations – Server</td>
<td>Dell T610 Servers</td>
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<td>HP DL140 Server Content Keeper</td>
<td>3,519</td>
<td>-</td>
<td>Oct-2007</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td>N/A</td>
</tr>
<tr>
<td>Broome Campus</td>
<td>N X</td>
<td>Operations – Server</td>
<td>HP DL140 Server Content Keeper</td>
<td>3,519</td>
<td>-</td>
<td>Oct-2007</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
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<tr>
<td>Campus</td>
<td>N</td>
<td>X</td>
<td>Description</td>
<td>Quantity</td>
<td>Unit</td>
<td>Date</td>
<td>Source</td>
<td>Remarks</td>
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</tr>
<tr>
<td>------------------------</td>
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<td>-----------</td>
<td>----------------</td>
<td>---------</td>
<td></td>
</tr>
<tr>
<td>Broome Campus</td>
<td>N</td>
<td>X</td>
<td>Dell T610 Server Backup server</td>
<td>6729</td>
<td></td>
<td>July-2009</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
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<td>Broome Campus</td>
<td>N</td>
<td>X</td>
<td>Dell R710 Server</td>
<td>7,423</td>
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<tr>
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<td>N</td>
<td>X</td>
<td>Dell T610 Server Backup server</td>
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<td>July-2009</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
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<tr>
<td>Broome Campus</td>
<td>N</td>
<td>X</td>
<td>Dell R710 Server</td>
<td>10,632</td>
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<td>Kimberley TAFE</td>
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</tr>
<tr>
<td>Broome Campus</td>
<td>N</td>
<td>X</td>
<td>HP DL140 Server Service Desk</td>
<td>3,519</td>
<td></td>
<td>Oct-2007</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td>N/A</td>
</tr>
<tr>
<td>Kununurra Campus</td>
<td>N</td>
<td>X</td>
<td>APC Symmetra UPS 8 KVA</td>
<td>8,274</td>
<td></td>
<td>July-2001</td>
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<td>Kimberley TAFE</td>
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</tr>
<tr>
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<td>N</td>
<td>X</td>
<td>APC Symmetra UPS 8 KVA</td>
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<td></td>
<td>Jan-2007</td>
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</tr>
<tr>
<td>Derby Campus</td>
<td>N</td>
<td>X</td>
<td>APC Smart-UPS 2200 XL</td>
<td>2,085</td>
<td></td>
<td>June-2007</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td>N/A</td>
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<tr>
<td>Fitzroy Campus</td>
<td>N</td>
<td>X</td>
<td>APC Smart-UPS 2200 XL</td>
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<td></td>
<td>June-2007</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td>N/A</td>
</tr>
<tr>
<td>Halls Creek Campus</td>
<td>N</td>
<td>X</td>
<td>APC Smart-UPS 2200 XL</td>
<td>2,085</td>
<td></td>
<td>June-2007</td>
<td>Purchased</td>
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<tr>
<td>Wyndham Campus</td>
<td>N</td>
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<td></td>
<td>June-2007</td>
<td>Purchased</td>
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<tr>
<td>Aquaculture Campus</td>
<td>N</td>
<td>X</td>
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<td></td>
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<td>Purchased</td>
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</tr>
<tr>
<td>All Kimberley TAFE</td>
<td>N</td>
<td>X</td>
<td>Novell</td>
<td>4,764</td>
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<td>annual</td>
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<tr>
<td>All Kimberley TAFE</td>
<td>N</td>
<td>X</td>
<td>Microsoft</td>
<td>12,200</td>
<td></td>
<td>annual</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td>N/A</td>
</tr>
<tr>
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<td>N</td>
<td>X</td>
<td>Service Desk</td>
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</tr>
<tr>
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<td>N</td>
<td>X</td>
<td>VMware</td>
<td>14,000</td>
<td></td>
<td>Dec-2010</td>
<td>Purchased</td>
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<td>N/A</td>
</tr>
<tr>
<td>All Kimberley TAFE</td>
<td>N</td>
<td>X</td>
<td>CommVault Backup Licences</td>
<td>17,125</td>
<td></td>
<td>June-2009</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td>N/A</td>
</tr>
<tr>
<td>All Kimberley TAFE</td>
<td>N</td>
<td>X</td>
<td>McAfee Virus protection suite</td>
<td>1,551</td>
<td></td>
<td>annual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Kimberley TAFE</td>
<td>N</td>
<td>X</td>
<td>Meeting Room Manager</td>
<td>6,000</td>
<td></td>
<td>annual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus</td>
<td>Type</td>
<td>Technology</td>
<td>Price</td>
<td>Warranty</td>
<td>Purchase Date</td>
<td>Purchased By</td>
<td>Details</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>--------------------</td>
<td>-----------------------------------</td>
<td>-------</td>
<td>----------</td>
<td>---------------</td>
<td>-----------------</td>
<td>---------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>All Kimberley TAFE</td>
<td>X</td>
<td>NEC Hybrid/VoIP telecommunications system</td>
<td>317,334</td>
<td>13,500</td>
<td>Nov-2006</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Broome &amp; Kununurra</td>
<td>n</td>
<td>Juniper Netscreen Firewall Devices</td>
<td>6,653</td>
<td>875</td>
<td>Dec-2009</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campus</td>
<td>x</td>
<td>ContentKeeper Internet Filtering Licence</td>
<td>7,700</td>
<td>7,353</td>
<td>Dec-2009</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kununurra Campus</td>
<td>n</td>
<td>Barracuda Spam Firewall</td>
<td>3,327</td>
<td>4,694</td>
<td>Oct-2008</td>
<td>Purchased</td>
<td>Kimberley TAFE</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
TEMPLATE D – ICT INFRASTRUCTURE REQUIREMENTS

Note: This template IS NOT an initial funding request to the Department of Training and Workforce Development. Information collected using this template will be collated and examined by the College ICT Governance Board preparatory to a single combined submission to Treasury and Finance for additional capital funding for ICT Infrastructure requirements. Any funding obtained will be managed by the College ICT Governance Board for individual disbursement or centralised consolidated procurement. Additional business cases may be required by the College ICT Governance Board at that time.

Requirements identified using this template CAN NOT INCLUDE any desktop or mobile devices, printers, or other office- or classroom-based ICT equipment. Those items will continue to be covered solely under any funding provided through the DPA.

The purpose of the requirements identified using this template are to be focused toward improved learning outcomes, under the strategies and objectives identified in Training WA: Planning for the Future 2009 – 2018, particularly under the strategy of Training System Capability and Capacity.

When identifying requirements, please consider the following question:
“What ICT infrastructure do we need to ensure the reliable, capable, sustainable and flexible delivery of training in both Institute Based Training (IBT) and Employee Based Training (EBT) scenarios?”

Requirements identified using this template do not constitute individual proposals, but will be treated as a holistic infrastructure need. Prioritisation of identified requirements within individual State Training Providers will occur locally subject to funding availability.

This template is intended to capture the ICT Infrastructure requirements of State Training Providers over the five year period 2011/12 – 2015/16.

If any assistance is required by State Training Providers in collecting this information, please contact the Department of Training and Workforce Development ICT.
1. ICT Infrastructure Requirements

<table>
<thead>
<tr>
<th>ICT Infrastructure Type:</th>
<th>Network – Devices</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description:</td>
<td>Edge Switches, Network Security Devices, Wireless Connectivity</td>
</tr>
<tr>
<td>Rationale:</td>
<td>Within the next 2-4 years our edge switches and security devices will be at the end of their serviceable life and out of maintenance. Obviously these devices are critical to college connectivity and security. The College currently does not offer a wireless solution but acknowledges the added value it will offer both staff and students in terms of mobile connectivity. We intend on providing wireless access to all Kimberley TAFE campuses by 2012/13</td>
</tr>
<tr>
<td>Total Estimated Cost:</td>
<td>$165,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Asset(s) Required</th>
<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>24 port switch</td>
<td>16</td>
<td>50,000</td>
<td>2013/14</td>
</tr>
<tr>
<td>48 port switch</td>
<td>16</td>
<td>75,000</td>
<td>2013/14</td>
</tr>
<tr>
<td>Juniper Netscreen</td>
<td>3</td>
<td>5,000</td>
<td>2011/12</td>
</tr>
<tr>
<td>Content Keeper web security devices</td>
<td>2</td>
<td>11,000</td>
<td>2012/13</td>
</tr>
<tr>
<td>Barracuda email security and content filtering</td>
<td>1</td>
<td>5,000</td>
<td>2013/14</td>
</tr>
<tr>
<td>Enterasys High-Path Wireless Controller</td>
<td>1</td>
<td>5,000</td>
<td>2013/14</td>
</tr>
<tr>
<td>Enterasys Wireless AP</td>
<td>10</td>
<td>10,000</td>
<td>2013/14</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ICT Infrastructure Type:</th>
<th>Network – Cabling</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description:</td>
<td>Derby Campus connection to College network, Derby Campus total cabling refit and relocation of Server room, Halls Creek Campus Cable refit to Admin - Computer Lab and Workshop</td>
</tr>
<tr>
<td>Rationale:</td>
<td>To accommodate the pending growth and training needs within the resource sector in Derby, our Industrial Campus on Loch St requires a refit of all degraded and damages cabling. We also have a server room located in a storage room on the workshop floor which is unacceptable. In addition to the total cable refit to this campus we require connectivity to the WAN. This can be provided via the standard Telstra GWIP services or preferable a dedicated ling to our main Derby Campus located at Clarendon St. The admin building, computer lab and workshop at our Halls Creek Campus contain cat4 cable that is outdated and in desperate need of replacement. The need for additional data outlets if also crucial as existing outlets are fully populated. We intend to replace all original cat4 cable with today’s standard and provide additional outlets capable of accommodating the next 5 years growth.</td>
</tr>
<tr>
<td>Total Estimated Cost:</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Asset(s) Required</th>
<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Derby cabling and server room relocation</td>
<td>1</td>
<td>25,000</td>
<td>2011/12</td>
</tr>
<tr>
<td>Derby industrial campus connection to WAN</td>
<td>1</td>
<td>10,000 - 40,000 depending on solution</td>
<td>2011/12</td>
</tr>
<tr>
<td>Halls Creek cabling</td>
<td>1</td>
<td>$10,000</td>
<td>2011/12</td>
</tr>
</tbody>
</table>
**ICT Infrastructure Type:** Network – Other  

**Description:** Bandwidth upgrade Broome Campus, Remote access to college and corporate systems  

**Rationale:** Since the introduction of the GWIP Kimberley TAFE has utilised the 10mb bandwidth (previously 96k frame relay) to introduce new technologies such as VOIP, centralised data, internal IP video conferencing. In the coming years we intend to expand on these technologies and introduce new solutions which will facilitate growth and expanded delivery options to the College. While it is not need in the short term, we will need to upgrade the Bandwidth capabilities to the Broome Campus to a minimum of 20mb.  

While the College currently offers external access to mail and data, we desire the ability to offer full access to the college network and corporate applications (empower, Finance1 etc) for all our staff. As the bulk of our delivery is based in the field or on communities within remote and isolated pockets in the Kimberley it is imperative that our travelling lecturers can connect to the same resources on offer to lecturers delivering at a campus. We understand this may take considerable research and analysis to decide on a suitable solution, not only for us but the entire sector, but we firmly believe it’s a solution that is necessary.  

**Total Estimated Cost:**  

<table>
<thead>
<tr>
<th>Asset(s) Required</th>
<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional 10mb bandwidth to Broome Campus</td>
<td>1</td>
<td>15,000</td>
<td>2012/13</td>
</tr>
<tr>
<td>Remote access to college and corporate systems</td>
<td>1</td>
<td>50,000</td>
<td>2011/12</td>
</tr>
</tbody>
</table>

---

**ICT Infrastructure Type:** Operations – Servers  

**Description:** Introduction of Blade server technology,  

**Rationale:** Kimberley TAFE is in the process of virtualizing servers and procuring a SAN. Once these technologies are bedded in we would like to introduce a blade server to complement the existing infrastructure. We also envisage coinciding the introduction of the blade enclosure with a total migration from a Novell/SuSE environment to Microsoft. This would be done by introducing the Blade server in a Microsoft environment running parallel to our existing Novell environment, then decommissioning of Novell and individual traditional servers.  

**Total Estimated Cost:** $150,000  

<table>
<thead>
<tr>
<th>Asset(s) Required</th>
<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blade Server Technology</td>
<td>1</td>
<td>150,000</td>
<td>2012/13</td>
</tr>
</tbody>
</table>
### ICT Infrastructure Type: Operations – Storage

**Description:** Tape Drive Library for backups, Expansion of SAN

Kimberley TAFE currently splits the backup routine for all 7 campuses to east and west Kimberley. Kununurra is the backup point for the east and Broome in the west. We are quickly reaching capacity on the existing LTO tapes for both Kununurra and Broome and see a library as a suitable solution. This solution will facilitate easy expansion for growing tape storage needs and reduce the burden on storage administrators who on regular occasions are form outside the I.S department.

We predict an additional SAN storage enclosure may be require within the 5 year period. We expect a significant data growth over the next few years due to the introduction of TRIM and new rich graphic and multimedia contend that is being produced by staff and students.

**Total Estimated Cost:** $50,000

<table>
<thead>
<tr>
<th>Asset(s) Required</th>
<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 x Tape Library Broome and Kununurra</td>
<td>2</td>
<td>15,000</td>
<td>2012/13</td>
</tr>
<tr>
<td>Additional SAN enclosure + population</td>
<td>1</td>
<td>35,000</td>
<td>2014/15</td>
</tr>
</tbody>
</table>

### ICT Infrastructure Type: Operations – Licenses / Software

**Description:** Upgraded VMware licences, Acquisition of Enterasys Policy licences and Licences/Software required to Migration to a Microsoft environment.

If successful in securing funding for a Blade server, the college would then look to upgrade its existing VMware licences to take full advantage this technology. We would hope to upgrade our standard licences to advanced or enterprise to take advantage of the high availability and DR features which are both crucial.

Whether it be for our existing B5 Enterasys switches or there replacement, Enterasys switch policy licences are something the College is now in a position to that advantage of. We currently cannot offer any authentication or port policy management at the edge therefore limiting our ability to offer a secure trusted connection to our environment to the growing number of mobile devices in the possession of staff and students. With the policy licence in place and our wireless infrastructure we can offer flexible access to College data and resources to staff and students.

We see a need to better align ourselves with DTWD to leveraging off the numerous Microsoft products ICT has implemented and in turn offered to TAFE Colleges. As such we have committed to a total migration to a Microsoft environment to ensure the closest possible fit with all DTWD ICT future strategies. We will require a like for like swap for Novell to Microsoft server software and licences plus...
associated applications. Unfortunately to date the scope of works has not been completed so exact details are not available at this time.

| Total Estimated Cost: | $100,000 |

<table>
<thead>
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<th>Asset(s) Required</th>
<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>VMware Licence upgrade (additional features)</td>
<td>12</td>
<td>50,000</td>
<td>2014/15</td>
</tr>
<tr>
<td>Enterasys Policy licences</td>
<td>30</td>
<td>30,000</td>
<td>2011/12</td>
</tr>
<tr>
<td>Additional Microsoft Licences/Software</td>
<td>1</td>
<td>10,000</td>
<td>2012/13</td>
</tr>
</tbody>
</table>

**ICT Infrastructure Type:** Operations – Other

**Description:**
Overhaul College intranet and workflow process, Migration from Novell environment to Microsoft

**Rationale:**
Overhaul the College’s intranet site to offer greater functionality and information for staff. Introduction of online forms and electronic workflow to streamline current internal paper based processes. Recommendations from other TAFE Colleges and DTWD ICT suggest Microsoft SharePoint may be a suitable for both situations.

As mentioned in Operation Licences /Software, Kimberley TAFE will be migrating to a Microsoft Server environment. By adopting Microsoft’s server environment and associated back end products we hope to better align ourselves with DTWD ICT and associated Microsoft products they have developed and made available to all Colleges. The procurement of the associated software as been addressed above however the bulk of the migration planning and process will require significant funding. We would ask for sufficient funding to accommodate the following:

- Staff product training and vendor certification.
- Hardware requirements
- Software requirements and additional/modification of existing licences
- Migration project plan
- Network testing
- Microsoft engineer or similar contracted support to perform migration

Unfortunately to date the scope of works has not been completed so exact details are not available at this time.

| Total Estimated Cost: | $140,000 |

<table>
<thead>
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<th>Quantity</th>
<th>Est. Unit Price</th>
<th>Year Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Microsoft engineer or similar to provide scope of work</td>
<td>1</td>
<td>40,000</td>
<td>1012/13</td>
</tr>
<tr>
<td>Microsoft engineer or similar to perform migration</td>
<td>1</td>
<td>40,000</td>
<td>1012/13</td>
</tr>
<tr>
<td>Alterations to existing systems and infrastructure to</td>
<td>1</td>
<td>40,000</td>
<td>1012/13</td>
</tr>
<tr>
<td>accommodate migration.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>other</td>
<td>1</td>
<td>20,000</td>
<td>1012/13</td>
</tr>
</tbody>
</table>
2. Justification of overall importance and outcomes to be achieved

Please identify how meeting these requirements would address:
- Improved and expanded training delivery for areas of skill shortage and/or high industry demand.
- Priorities for the State Training System and Workforce Development.
- Issues related to industry and community development including regional planning.
- College training priorities including students and staff issues, including increased participation and outcomes.
- Opportunities for increased efficiency and cost-effectiveness.

The justifications for the strategies and priorities outlined in this ICT Infrastructure Plan are:
- To continue to provide the necessary system and ICT facilities required to support training delivery throughout the College
- To maintain the reliability of this vital infrastructure.
- To provide necessary enhancements to keep pace with advances in technology and (of course) to augment the requirements detailed in this overall submission.
- To better align ourselves with DTWD ICT to enable leveraging off the numerous projects and products ICT has and will implement.
- The necessity for increased bandwidth to provide a faster and more reliable network that will keep pace with technology requirements to support future needs for training
- To provide dedicated links for Kimberley TAFE as the existing shared links are not capable of being upgraded (which is vital) to improving technology.

3. Additional funding implications (consultants’ costs, recurrent costs)

Please identify any additional costs that would be incurred as a result of meeting the requirements identified.

<table>
<thead>
<tr>
<th>Cost Consideration</th>
<th>DTWD</th>
<th>STP</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated non-equipment related installation / implementation costs</td>
<td>80,000 Contracted services for Microsoft migration and Intranet overhaul</td>
<td>80,000 Contracted services for Microsoft migration and Intranet overhaul</td>
<td></td>
<td>160,000</td>
</tr>
<tr>
<td>Estimated additional annual recurrent costs (including support and maintenance contracts)</td>
<td>40,000 Connection and maintenance of Derby Industrial campus to WAN</td>
<td>20,000 Maintenance on new/additional Software/hardware</td>
<td></td>
<td>60,000</td>
</tr>
</tbody>
</table>
4. Risk / Impact Analysis

Please identify the major risk or impact of NOT meeting these identified requirements.

Requirements identified in this document are at the core of Kimberley TAFE’s ICT and must be completed within the timeframe specified. The few that are not crucial operational ICT projects have been included as they will complement the core projects and allow us to streamline, simplify or enhance ICT management, Staff and student interaction and student delivery.

We must ensure we can offer current technology to our staff and students and maintain a competitive edge. By not progressing with the items identified our ICT environment will fall behind current sector standards and limit our ability to offer accessible, quality training.

The requirements identified above are crucial to sustain Kimberley TAFE’s ability to successful deliver quality training to the entire Kimberley region.

5. State Training Provider (STP) Contact Details

<table>
<thead>
<tr>
<th>STP Name:</th>
<th>Kimberley TAFE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contact Person:</td>
<td>Jacob Chorlton</td>
</tr>
<tr>
<td>Contact’s Title</td>
<td>Information Systems Manager</td>
</tr>
<tr>
<td>Contact’s Phone</td>
<td>91929119</td>
</tr>
<tr>
<td>Contact’s Mobile</td>
<td>0417099304</td>
</tr>
<tr>
<td>Contact’s Email</td>
<td><a href="mailto:jacob.chorlton@kimtafe.wa.edu.au">jacob.chorlton@kimtafe.wa.edu.au</a></td>
</tr>
</tbody>
</table>

6. Identified Requirements must be endorsed by the Managing Director

The above identified requirements have my endorsement and the support of the Governing Council.

...........................................  ...6 Dec 2010.........................
Managing Director                        Date
4. Please provide the number of commencements for both apprenticeships and traineeships for 2008, 2009 and 2010?

Answer:

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apprenticeships</td>
<td>42</td>
<td>29</td>
<td>53</td>
</tr>
<tr>
<td>Traineeships</td>
<td>310</td>
<td>252</td>
<td>239</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>352</strong></td>
<td><strong>281</strong></td>
<td><strong>292</strong></td>
</tr>
</tbody>
</table>

4.1 Please provide the number of commencements and the number of trainees under training for the calendar years 2008, 2009 and 2010?

Answer:

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trainee commencements</td>
<td>310</td>
<td>252</td>
<td>239</td>
</tr>
<tr>
<td>Trainees in training (as at 31 December)</td>
<td>193</td>
<td>157</td>
<td>141</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>503</strong></td>
<td><strong>409</strong></td>
<td><strong>380</strong></td>
</tr>
</tbody>
</table>
5. Please provide the leave liability for 2008, 2009 and 2010?

Answer:

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Long Service Leave</td>
<td>$360,223</td>
<td>$434,620</td>
<td>$829,048</td>
</tr>
<tr>
<td>Non-Current Long Service Leave</td>
<td>$599,444</td>
<td>$604,438</td>
<td>$433,552</td>
</tr>
<tr>
<td>Annual Leave</td>
<td>$525,120</td>
<td>$599,049</td>
<td>$827,833</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$1,484,787</strong></td>
<td><strong>$1,638,107</strong></td>
<td><strong>$2,090,433</strong></td>
</tr>
</tbody>
</table>
6. Please provide the number of lecturers and number of support staff for 2008, 2009 and 2010.

Answer:

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lecturers</td>
<td>70</td>
<td>66</td>
<td>76</td>
</tr>
<tr>
<td>Support Staff</td>
<td>62</td>
<td>65</td>
<td>69</td>
</tr>
<tr>
<td>Total</td>
<td>132</td>
<td>131</td>
<td>143</td>
</tr>
</tbody>
</table>
7. *Which consultant/s carried out the Organisational Restructure Review?*

Answer: A consultant did not carry out the Organisational Restructure Review.

7.1 How much did it cost?

Answer: Nil

7.2 Please forward a copy of the Organisational Restructure Report

Answer: Please see attached.

7.3 Please forward a copy of the staff structure before and after implementing the restructure

Answer: Please see attached.
Rationale for Kimberley TAFE Realignment

The industry and business landscape of the Kimberley region is set to change dramatically over the coming years with the Kimberley being the second fastest growing region in the state. Accordingly, 2010 has been a transitional year for the College, a year of rapid change in positioning the College to meet emerging industry training needs and address local skills shortages.

Kimberley TAFE is experiencing unprecedented growth in 2010 and this is expected to continue over the ensuing years. The College is arguing for substantial growth in the 2011 Delivery Performance Agreement, resulting in an expected increase of 22% or 100,000 SCH over 2010. Much of this growth can be attributed to and aligned with the major growth in industry particularly in the construction and resources sector. The 2010 profile allocation for the College was 450,000 SCH with the May Addendum seeing an increase to 459,890 SCH alongside a request for the September Addendum to increase to 480,473 SCH (not yet approved). It is planned that much of the growth will be in Employment Based Training or workplace delivery in line with local industry need. The new Priority Industry Qualifications List (PIQL) will see the College’s delivery in skills shortage areas reduced by almost 60%, this will potentially impact on future funding.

In line with the rebranding TAFE strategy the College has demonstrated its commitment to forging strong relationships with industry to develop a skilled local workforce and address emerging skills shortages whilst concurrently providing relevant employment pathways for clients. This strategic repositioning is reflected in the College’s additions to scope in 2010 in line with industry demand and demonstrates its commitment to providing pathways into higher level qualifications at Certificate III (trade level) with direct entry to employment.

Courses placed on the College’s scope in 2010/11 through the Training Accreditation Council:

- Certificate III OH&S
- Certificate IV OH&S
- Cert I in Resources and Infrastructure Operations
- Cert II in Civil Construction
- Cert III in Civil Construction
- Cert III in Automotive Mechanical Technology
- Cert II in Resource & Infrastructure Operations Work Preparation
- Cert III in Surface Extraction Operations
- Cert III in Resource Processing
- Cert III in Civil Construction (Plant Operations)
- Certificate II, III, IV and Diploma of Beauty Therapy
- Financial Services
- Certificate III Engineering (Metals)

Substantial Campus upgrades will support proposed growth in profile and FFS activity in 2011 and 2012 with confirmed funding for Kununurra, Wyndham and Fitzroy Crossing.
MANAGEMENT OF PROFILE/BUDGET/STAFF

In 2009 the Regional Coordinator’s (RCs) matrix management model was developed and then implemented in 2010 on a pilot basis. This model saw seven Regional Coordinators appointed to manage the various industry areas alongside the two Principal Lecturers. The four Regional Managers (RMs) shared responsibility for profile, budget and staffing with the RCs.

In reviewing the effectiveness of this model a number of issues have been highlighted:

- confused lines of reporting for lecturers which translated into ineffective performance management;
- confusion in the crossover of roles and responsibilities for RCs and RMs;
- little accountability for managing budget (RCs were not allocated a budget);
- an uncoordinated approach to managing profile and FFS;
- RCs were often the College’s most experienced and highly skilled lecturing staff within the team and carried heavy SCH workloads and thus were unable to effectively take on the management duties required;
- lack of appropriate administrative support;
- lack of customer service in providing product information via the level 1 Enrolment Officers who work across all portfolio areas;
- little capacity to grow the business and liaise with industry due to time constraints with lecturing workloads.

The proposed restructure will see the appointment of three Portfolio Managers who will manage across the entire College and be responsible for specific industry areas. Each Portfolio area will have a level 3 Portfolio Client Coordinator (PCC) and a trainee to support the team’s administrative requirements.

Benefits of the proposed Portfolio Manager model:

- roles and responsibilities will be clearer;
- improved lecturer management and support;
- increased accountability for meeting budget, profile, FFS targets and business outcomes;
- academic quality and consistency of training delivery and resourcing across the entire College improved through a more coordinated approach;
- more coordinated approach to management of AQTF and the revised Standards;
- consistency in the development and application of business policies and procedures;
- clearer delineation of academic and business management requirements (the Committee structures will change to reflect an “Academic Board of Studies” which oversees the quality of training delivery and a Business Management team who will monitor the profile and budget achievement);
- RCs are effectively the College’s academic leaders so they will be freed up support their lecturing colleagues in ensuring the quality of training delivery;
• improved customer service with the three level 3 PCCs being trained in providing product specific knowledge and having a greater connectedness to their specific team;
• support for the preparation of DPA submissions on a Business Case basis;
• better management of industry liaison and subsequent business growth;
• devolved decision making allowing Portfolio Managers to take charge of their business and provide appropriate, well informed direction.

The proposed new structure will be required to ensure the College’s planned growth occurs in 2011 and the Department of Training and Workforce Development’s major goals and deliverables under the Training WA plan are achieved. Under the current structure it would not be feasible to ensure that the growth proposed for 2011 occurs in a planned manner and is effectively supported without the change. The new structure will bring the College into alignment with current structures in place at all other publicly funded RTOs in WA.

In this new era of increased contestability for funding and mounting competition from other public and private RTOs the College needs to strengthen its capacity to capitalise on emerging opportunities and better manage its human, physical and financial resources.

QUALITY OF TRAINING DELIVERY AND ASSESSMENT

The current structure doesn’t support continuous improvement in the quality of training delivery. The new model will enable consistency of delivery and assessment across the entire College and shore up the accountability for AQTF compliance.

Clearer delineation of academic and business management requirements through new Committee and working group structures will change to reflect an “Academic Board of Studies” which oversees the quality of training delivery operate alongside a Business Management team who will monitor the staffing, profile and budget. The consistency of delivery and assessment and continuous improvement will be further supported by a schedule of visits across all Campuses by the Principal Lecturer and Quality Manager. The new model will also see a Quality Assurance Committee, with representation across all areas of the College, developed to support continuous improvement in policies, procedures and overall quality of delivery. The College has further work to do in implementing the new AQTF which was recently introduced.

The Academic Board of Studies will focus on pedagogy and specific academic issues such as: Recognition of Prior Learning, developing an E-learning strategy, retention and completion rates, resource development, student satisfaction levels, VET in Schools, apprenticeship & traineeship delivery methodology, quality of Training and Assessment Plans, AQTF compliance and improving the transition of Aboriginal students at Certificate III and above. The Academic Board of studies would be Chaired by the two Principal Lecturers.
OUTCOME

The proposed realignment will support Kimberley TAFE in repositioning itself under its new name and structure and will support the College’s planned growth in both profile and FFS.

The new entity will demonstrate:

- improved quality in terms of training delivery and assessment;
- a greater connectedness and responsiveness to industry and community needs;
- continuous improvement in quality processes and procedures;
- improved customer service both internal and external;
- improved business processes and management;
- clarity in the roles of staff and line management responsibilities;
- a greater degree of management support for lecturing staff;
- closer monitoring of the College’s Key Performance Indicators and achievement of business targets.
8 Is your district allowance being fully funded?

Answer: The District allowance was in the majority funded for 2010 although the timing of the funding received remains a continuous issue affecting Kimberley TAFE's cashflow due to minimal cash reserves held within the college.

8.1 If not, how is it being funded and to what amount?

Answer: Kimberley TAFE was funded the majority of the District allowance including the backpay up to 31 December 2010. We are still requesting an additional $165,000 for the shortfall relating for the period of 1 July 2010 to 31 December 2010. This was due to the backpay funding not taking into account the recent growth in the college.

8.2 For how long has your district allowance not been funded?

Answer: There has been a shortfall in funding since the increase in District allowance was awarded and paid out in September 2010.

8.3 How much of your reserves have been drawn down to fund the district allowance, and over what period?

Answer: Kimberley TAFE estimate that the increased District Allowance costs this College approx $38,000 per pay or $1 million per annum (based on 2010 staff numbers). During 2010 Kimberley TAFE immediately implemented the release of the District Allowance amendment and paid staff backpay amounts in the 22 July 2010 and 30 September 2010 payruns. Between these payruns in September 2010 and funding received in December 2010 for the amount of $832,233, Kimberley TAFE experienced significant cashflow shortages. This was a major impacting factor on the Cash at Bank reaching a critical level of $733,363.06 on 8 December 2010 which was finally relieved by an increase in Delivery Performance Funding on this date. Monitoring and controlling activities associated with minimal cash level reserves include constant negotiations with the Department of Training and Workforce Development (the Department) as to timeliness and amount of the backpay. These negotiations are still constantly being revisited due to the substantial growth Kimberley TAFE is currently experiencing.

The outstanding district allowance amount for 2010-11 is $1,123,321. The Department arranged for an advance payment of $329,644 to this College in December 2010 for the extra District allowance paid for the six months ending 31 December 2010. Thus this College has assessed that a further $793,677 (based on $1,123,321 less $329,644) is due in funding for the increased district allowance for this current financial year.
8.4 What activities or projects have been affected by the lack of funding for the district allowance?

Answer: Many of Kimberley TAFE’s capital works, maintenance schedules and innovative training technique programs are being monitored with respect to the decrease in cash reserves. The affect has caused significant analysis on the timing and scheduling of activities. The receival date of the allocated funding remained ambiguous up to mid November 2010 with the payment finally being received in December 2010.