

Business Plan 2015



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Section 1: Purpose

The Institute's Governing Council and Executive Team believe that this business plan represents the overall directions and strategies of the Institute for the next twelve months. It should be noted, however, that at the time of writing (October 2014) the Institute's Delivery Performance Agreement with the State Government has not been finalised. In addition, recently announced government budgetary savings measures have impacted on our Section 40 financial estimates presented to government at the end of September, and the Institute is still considering the implications of these.

It has become a truism to say that there have been many changes in our external environment over the past twelve months. However the pace of change does seem to have escalated over the past year, due in large part to changing policy environments at federal and state level.

In the light of these changes, the Institute's Governing Council took the significant decision earlier this year to re-develop our Strategic Plan one year ahead of schedule. This has provided the opportunity for the Institute community and stakeholders to consider the Institute's position going forward, and in particular the Institute's contribution to community development and prosperity in the region.

For the first time the Institute has adopted a Strategic Plan based on Balanced Scorecard reporting¹. This means that in 2015 the Institute's strategic themes and goals are built around the four balanced scorecard domains of customer and stakeholder satisfaction, organisational capacity, business efficiency and financial stewardship.

Consistent with this new approach, the Institute will also introduce some of the principals of lean management², albeit at an introductory level in this first year of the new strategic plan. It is our intention to build on this over time to an integrated system that delivers increased value to our students and stakeholders, and one that provides greater purpose and satisfaction for our staff. This is a very large aspiration, and one that will take time and commitment to achieve.

Within the balanced scorecard management framework, we have ensured that our 2015 priorities are consistent with the directions for training and workforce development described in the following state policy documents:

- *Skilling WA: A workforce development plan for Western Australia, Department of Training and Workforce Development, 2010*
- *Kimberley Workforce Development Plan 2014-2017, Department of Training and Workforce Development, 2013*
- *Training WA: Planning for the future 2009 – 2018, Department of Education and Training, 2009*
- *Training together – working together: Aboriginal workforce development Strategy, Department of Training and Workforce Development, March 2010*

Attachment 1 is a more extensive list of the resources and references which have informed this business plan.

While we continue to take particular cognisance of the Federal Government announcements under the National VET Reform Agenda³ there is a dearth of VET policy documentation to refer to at the federal level. Despite this, we continue to keep a close watching brief on the

¹ <http://balancedscorecard.org/Resources/About-the-Balanced-Scorecard>

² http://www.mckinsey.com/client_service/operations/latest_thinking/lean_management

³ <http://www.vetreform.industry.gov.au/>

implementation of new funding programs and streamlining of VET regulation at a national level.

Given our very large Aboriginal student cohort, we have taken a very close interest in changes to federal funding for programs for Indigenous people. We have been active in forming networks and partnerships with a number of Indigenous corporations and other community organisations in relation to funding under the federal government's Indigenous Advancement Strategy (IAS). There will be further opportunities next year to apply for IAS funding and in 2015 we expect to be the training provider for a number of Indigenous community development programs.

We are waiting expectantly to hear the Federal Government's response to Andrew Forrest's *Creating Parity* report in relation to Indigenous Australians⁴. The report moved us deeply with its account of deeply entrenched disparity and how we have collectively failed our first Australians. We are challenged by Mr Forrest's statement that "*Seismic, not incremental, change is required and the time for action is now. These solutions are not expensive and parity is completely achievable with the strength of will from each of us.*"

With its emphasis on improved education standards with work outcomes, the report has the potential to have a large impact on the Institute's delivery to Aboriginal students.

We have also taken great interest in the Green Paper on Northern Australia <https://northernaustralia.dpmc.gov.au/green-paper>. The Executive Team met with the Joint Select Committee on Northern Australian <http://www.aph.gov.au/jscna> in May, and staff from the Department of Prime Minister and Cabinet (DPMC) in August. At both these meetings we discussed some of the big issues facing the Institute and the role we could take in contributing to the development of northern Australia. We also provided a written submission via the DPMC staff in response to the green paper.

A further development that is capturing our attention is the changes to the requirements for the Western Australian Certificate of Education (WACE) in 2015. We expect to see increased take-up of VET courses in schools, and we have already seen increased interest in School-Based Apprenticeships and Traineeships (SBAs/SBTs) which we believe will continue into 2015⁵. We are also seeing interest from the schools in the Aboriginal Schools Based Training (ASBT) program, and we expect this to grow across the region in 2015.

Much of the Institute's focus in 2015 will continue to be on implementation of the Western Australian Government's commitment to the National VET Reform Agenda, especially in the following areas:

- further implementation of the entitlement funding model through *Future Skills*
- increased support for trainees and apprentices to ensure retention and completion
- implementation of the Unique Student Identifier to track individuals through the VET system
- increased data reporting requirements
- additional promotion of VET Fee-Help to increase training delivery in higher level qualifications
- the impact of decreased regulation for VET providers (TAC and ASQA)
- implementation of new national VET quality standards.

From an external point of view we expect to see a great deal more change in 2015. From an internal point of view we expect that 2015 will be a year of consolidation which will build on the good foundations that have been laid by our committed and talented staff, particularly during 2014.

⁴ <https://indigenousjobsandtrainingreview.dpmc.gov.au/forrest-review>

⁵ It is important to note however that we are constrained by our current 50,000 SCH ceiling.

Section 2: Positioning and priorities

The pace of change in our external environment continues to challenge us on a daily basis. Some of the significant changes that have impacted on us over the past twelve months include:

- substantial changes in federal government policies and programs, including increasing de-regulation of the VET sector
- consolidation and discontinuation of funded programs for Indigenous people – which given the Institute's large Indigenous cohort has a disproportionate impact on the Institute's operations
- the impact of the implementation of *Future Skills* with increased fees for VET participation, especially for the unemployed and those enrolling at higher qualification levels
- anticipation of reduced VET funding in future years
- increased competition from private Registered Training Organisations.

At the same time we have seen new training opportunities opening up in relation to:

- service and supply for offshore resource operations
- increased activity in aviation and shipping
- exploratory minerals and resources activity in remote regions of the Kimberley
- promotion of the Kimberley as a centre for agriculture and pastoral activities
- additional VET programs in schools
- engagement with Vocational Training and Employment Centres (VTEC) providers.

In May 2014 the Institute's Governing Council, on the recommendation of the Institute's Executive Team, determined that our external operating environment had changed to the extent that we needed to reconsider our strategic directions. This meant that our strategic plan would be redeveloped one year earlier than had been anticipated.

To develop its new strategic plan for 2015 – 2017 the Institute undertook an intensive internal and external consultation process. The resulting strategic plan is the culmination of weeks of consultation with staff and follows an extensive period of consultation with external agencies.

Over the period May to July 2014, Managing Director Karen Dickinson met with over 40 key organisations across the Kimberley and in Perth to gauge their perspective on the current and future Kimberley operating environment, and to ascertain their view of the priorities for this Institute. A list of the people and organisations consulted is provided at Attachment 2.

We also relied heavily on the local knowledge and business intelligence held by our staff. All staff had the opportunity to contribute to, and comment on, drafts of the plan at various stages of completion. A list of the staff consultation process is also available at Attachment 2.

As a result of this intensive engagement, we believe that we have a strategic plan that represents the collective wisdom of all our key stakeholders, and one that will position us to take these stakeholders with us on our journey over the next three years.

The key themes that emerged in the consultation period included:

- quality of training
- youth pathways
- industry engagement
- workforce development
- improved business processes
- ATSI engagement and retention.

Not all ideas and suggestions identified in the consultation period were adopted. Many were operational, and where appropriate will be picked up in our business and operational planning. Some were not sufficiently broad in scope to warrant inclusion at an Institute global level. Some represented the passions of individual staff or community members and where appropriate will be encouraged at a micro level.

This Business Plan represents the first year of implementation of the new Strategic Plan.

2.1 Positioning

The Kimberley covers over 420,000 square kilometres, representing approximately 16.3% of the state's total area.⁶ The regional population is around 35,000⁷ and the majority of people live in the six regional towns of Broome, Derby, Fitzroy Crossing, Halls Creek, Kununurra and Wyndham. Broome and Kununurra are the two largest towns and are sub-regional centre hubs in the West Kimberley and East Kimberley areas respectively.

Aboriginal and Torres Strait Islander people make up just under half the regional population (~47%) but account for over 55% of the Institute's clients. Many of the Aboriginal people live in the region's 250 communities, which vary in size from around 50 to 500 people.

Regional development

The further horizon of Kimberley development is represented in the draft *Kimberley Regional Investment Blueprint – 2036 and beyond*, and the Institute has been an active contributor in shaping this blueprint for the future⁸.

The Blueprint identifies the following industries as drivers of growth and development:

- . agriculture and food
- . rangeland industries
- . tourism
- . minerals and energy.

The enablers for this development are identified as education and training, housing and health services.

In terms of education and training as an enabler for development, the Blueprint very specifically sets out the following future directions⁹:

- . *Recognise the unique aspects of the Kimberley education and training task and encourage and promote innovation in education delivery models for the region*
- . *Skill the regional workforce to meet industry requirements and build capacity in the regional community*
- . *Broaden the range of Vocational Education and Training services in remote areas*
- . *Place a substantial emphasis upon Aboriginal work-readiness through literacy, numeracy and vocational skills development with a focus on work outcomes*
- . *Coordinate holistic support services, especially focused on further developing the nexus between housing, health, employment and education.*

⁶ *Western Australian Regional Profile Kimberley*, Department of Training and Workforce Development, June 2012

⁷ This is acknowledged as an underestimate, probably by several thousand.

⁸ *2036 and Beyond: a regional blueprint for the Kimberley* (draft for public comment), Kimberley Development Commission, September 2104

⁹ Op cit, p 95

The Institute concurs with each of the above, and is pleased to note that these broad directions are reflected in our new Strategic Plan and our initiatives for 2015. The industry drivers of growth are strongly reflected in our delivery profile for next year.

Workforce development

The *Kimberley Workforce Development Plan 2014-2017*(KWDP) has a shorter horizon, but it identifies similar key drivers of economic growth in the region¹⁰:

- . Mining
- . Tourism
- . Agriculture (including pastoral)
- . Aquaculture (pearling)
- . Retail
- . Construction

At the same time, the plan also identifies the following workforce participation issues¹¹:

- . undersupply of skilled labour
- . underemployment of Aboriginal people
- . unemployment at a level over twice the state average
- . young population
- . high level of youth disengagement
- . dependence on work readiness programs
- . difficulties in recruiting skilled staff due to the remote location.

Kimberley Training Institute is playing a key role in supporting the KWDP, which in turn supports the following five strategic goals of *Skilling WA – A workforce development plan for Western Australia*:

1. *Increase participation in the workforce, particularly among the under-employed and disengaged, mature-aged workers, Aboriginal and Torres Strait Islander and other under-represented groups.*
2. *Supplement the WA workforce with skilled migrants to fill employment vacancies unable to be filled by the local workforce and address those factors which support a growing population.*
3. *Attract workers with the right skills to the WA workforce and retain them by offering access to rewarding employment and a diverse and vibrant community and environment to live in.*
4. *Provide flexible, responsive and innovative education and training which enables people to develop and utilise the skills necessary for them to realise their potential and contribute to WA's prosperity.*
5. *Plan and coordinate a strategic State government response to workforce development issues in Western Australia.*

The KWDP nominates Kimberley Training Institute as the lead agency in the following priority actions:

- 3.1 *KTI, in consultation with the Department of Training and Workforce development, to review the demand for apprenticeships and traineeships training being delivered locally, including the resource implications and viability of this, as opposed to apprentices travelling to Perth for long periods.*

¹⁰ Kimberley Workforce Development Plan 2014-2017, p 25

¹¹ Op cit, p 11

4.4 KTI to continue working with communities and Remote Jobs and Community Program providers to determine their training requirements and where appropriate increase training delivery.

4.9 KTI and the Department of Agriculture and Food's Frank Wise Institute of Tropical Agriculture to investigate the possibility of forming a strategic alliance based on Frank Wise Institute's applied research capability and its application to workforce capacity building in the tropical agriculture industry.

5.2 KTI's strategic infrastructure plan to take into account the actions in the Kimberley workforce development plan.

KTI is also listed as a collaborator with the Food Fibre and Timber Industries Training Council in the following two priority actions:

5.3 The FFTI Training Council and regional industry associations in collaboration with KTI and other key training providers to promote apprenticeships and traineeships in the agriculture, horticulture and related industries in the East Kimberley.

5.4 The FFTI Training Council in collaboration with KTI and the Department of Agriculture to investigate the future training and employment needs of the tropical agriculture industry, including those arising from Ord Stage Two, and the options available to address these workforce needs.

The Institute has been active in responding to these strategies in 2014, and will continue to actively pursue these in 2015.

Given the very large services employment sector in Broome and other major Kimberley centres, the Institute has also identified that training in advanced business and administration, health, housing services, corrections and education is a strategic priority and perhaps the largest or one of the largest employment pathways in the region.

Since the publication of the KWDP, there has been significant increased activity in servicing offshore gas processing and gas, and minerals exploration in remote regions of the Kimberley. This new activity is contributing to a new sense of optimism across the region, and the Institute is anticipating that there will be some new demands on workforce development as a consequence.

2.2 Vision, mission and values

Our new 2015 - 2017 Strategic Plan is centred on our vision (which we call our destination), our mission (which we call our role), and our values (which we call our SPIRIT principles).

Our destination and role statements have been redeveloped for the new Strategic Plan to represent a renewed focus on workforce and community development in the Kimberley region.

Our SPIRIT values were developed by staff two years ago. Our Business Management Group took the view that these still have resonance with the staff, and that we are still gaining traction with incorporating them into all aspects of Institute life. For this reason we have incorporated them unchanged into our new 2015 – 2017 Strategic Plan.

When this Business Plan and three-year Strategic Plan have been endorsed by the Minister for Training and Workforce Development, the Institute will publish the plans in an accessible format and make them available on our website.

1. *Our destination (our vision, where we want to be):*

An indispensable partner in building skills and knowledge to drive prosperity.

2. *Our role (our mission, why we exist):*

We improve lives through skills development as a pathway to sustainable employment and community engagement in the Kimberley.

3. *Our SPIRIT principles which enable us to judge how we go about our business:*

***Success through
Professionalism
Innovation
Respect
Integrity
Teamwork***

2.3 Priorities for 2015

In our new Strategic Plan the Institute has opted for a balanced scorecard planning and reporting methodology around four management domains:

- . ***Customer satisfaction (how do our customers see us?)***
- . ***Organisational capacity (how can we continue to improve and add value?)***
- . ***Business efficiency (what must we excel at?)***
- . ***Financial stewardship (how do we look to our stakeholders?)***

The Institute's Governing Council and Executive Team recognise the need to do more with less, to reduce waste, to improve the government's return on the investment, and to increase the value proposition for our stakeholders. This is our focus for 2015.

In particular, in 2015 the Institute will concentrate its efforts on the following initiatives.

Customer satisfaction

To achieve our vision we must be able to meet our customer expectations in the following ways.

1. Skills development

Strategic objectives	2015 Initiatives and targets
Provide best practice training and assessment	<i>8 internal quality audits distributed across all campuses (6 internal audits in 2014)</i>
	<i>Average profile-funded MLCR >75% (68% in 2013)</i>
	<i>90% compliance with administration of AQTF Learner Questionnaire</i>
	<i>350 students participate in Student Satisfaction Survey (233 in 2013); Student satisfaction rating >88% (91.7% in 2013)</i>
	<i>Employer satisfaction survey undertaken by September; Employer satisfaction >80% (not available in 2013)</i>
	<i>Nominations in at least three categories of WA training awards</i>
Focus on student outcomes	<i>355 Certificate III qualifications completed (351 in 2013)</i>
	<i>336 regional and remote Certificate III and above qualifications completed (332 in 2013)</i>
	<i>170 Aboriginal Certificate II and above qualifications completed (168 in 2013)</i>
	<i>> 100,000 SCH achieved in foundations skills programs (53,400 in 2013)</i>
	<i>Collaboration with VTEC providers to ensure Indigenous transition to work</i>
	<i>Collaboration with the Aboriginal Workforce Development Centre, JSAs and RJCPs in developing work readiness programs</i>
	<i>Implementation of at least two projects under Federal Government Indigenous Advancement Strategy</i>
Increase training effort in the workplace	<i>>150,000 SCH delivered in the workplace</i>
	<i>Collaboration with Apprenticentre and Australian Apprenticeship Support Network to promote EBT in the region</i>
	<i>85,000 SCH achieved in EBT (80,558 in 2013)</i>
	<i>Retention strategy developed and implemented to ensure EBT MLCR greater than 85% (83% in 2013)</i>
	<i>Employer satisfaction survey conducted (apprentices and trainees)</i>

2. Workforce development

Strategic objectives	2015 Initiatives
Provide workforce development services for industry and enterprises	<i>Activity plans established and monitored for at least 30 regional businesses and enterprises</i>
Align training delivery with workforce needs	<i>>45,000 SCH delivered in state Priority Industry Training (55,366 in 2013)</i>
	<i>>100,000 SCH delivered in regional priority industry training</i>
	<i>Training delivery priorities aligned with the Kimberley Workforce Development Plan (particularly in key areas of opportunity – Agriculture and Food, Minerals and Energy, Tourism and Pastoral)</i>
Deliver training in skill sets to meet regional industry needs	<i>At least 5 skill set programs offered to industry, specifically in compliance areas such as machine operators, chemical handling, licences, forklift etc</i>
	<i>“Nano Certificates” used as a promotional tool</i>

3. Youth engagement

Strategic objectives	2015 Initiatives
Improve youth pathways from school to VET	<i>271,160 SCH delivery to 15 – 24 age cohort (267,844 in 2013)</i>
	<i>50,000 SCH in VETiS and SBT/SBA(50,000 SCH in 2013)</i>
	<i>>20 students in SBT/SBA programs</i>
	<i>Minimum 2 FTE staff in schools liaison roles</i>
	<i>Aboriginal School Based Training programs commenced in Broome, Derby, Halls Creek</i>
	<i>Gaining Access to Training Employment (GATE) and Certificate in Leadership added to Scope of Delivery</i>
	<i>Youth Access Re-engagement Program (YARP) program maintained</i>
Provide career development services	<i>\$150K invested in career development services</i>
	<i>Careers Services work plan developed and actioned</i>
Facilitate pathways to higher education	<i>Discussions initiated with at least two higher providers regarding pathways to higher education</i>

4. Access and equity

Strategic objectives	2015 Initiatives
Assess individual students needs	<i>100% compliance with pre-enrolment procedure</i>
	<i>LLN assessment guidelines developed for lecturers</i>
	<i>90% compliance with AVETMISS Disability question (89% in 2013)</i>

Strategic objectives	2015 Initiatives
Provide student support services to meet individual needs	<i>Delivery in CAVSS and USIQ increased to minimum of 45,000 SCH</i>
	<i>Number of students with a disability completing DTWD Student Satisfaction Survey increased in order to improve the reliability of the results</i>
	<i>26 qualifications completed by students identifying with a disability (24 in 2013)</i>
	<i>Active engagement with schools to facilitate seamless transition from school to vocational education and training for student with disabilities</i>
	<i>Disability equipment and support services provided where required by enrolled students</i>
Provide support for ATSI students to increase student retention and completion	<i>2015 Aboriginal Training Plan implemented and monitored</i>
	<i>Mentoring support for Indigenous students included in work plan for designated ATS staff at each campus</i>
	<i>Increased supply and usage of ITAS tutors</i>
	<i>Partnerships formed with at least 5 Indigenous corporations and organisations</i>
Provide culturally appropriate training environments and business processes	<i>Cultural competence training completed by 40% of staff</i>
	<i>Reconciliation consultation undertaken</i>
	<i>Number of ATSI students completing DTWD Student Satisfaction Survey increased in order to improve the reliability of the results</i>
	<i>Four specific initiatives undertaken to make campuses more welcoming</i>
Provide enhanced learning resource support services at each major campus	<i>Funding submission negotiated for redevelopment of Learning Resource Centres as Learning Commons</i>
	<i>Increased emphasis on learning support online</i>
	<i>Program of seminars and activities offered through LRC</i>
	<i>>80% satisfaction on Questions 27, 28 Student Satisfaction Survey (84%, 85.4% in 2013)</i>
	<i>Delivery in non-entitlement foundation skills maintained at 23,000 SCH</i>

5. Student experience

Strategic objectives	2015 Initiatives
Ensure that all student interactions have a positive outcome	<i>"Mystery shopper" review of enquiry and enrolment processes</i>
	<i>Ongoing enrolment survey at all campuses</i>
	<i>Strategy developed for building a culture of customer service across the organisation</i>
Improve standard of communication with	<i>Increased use of Student Portal, social media and texting through "My Learning Success" strategy</i>

Strategic objectives	2015 Initiatives
students in training	<i>Utilisation of digital screens to display messages to students and staff</i>
Establish alumni/loyalty program	<i>Alumni strategy developed by marketing team</i>
Expand scholarship program to support students in training	<i>Pool of scholarship funds increased to >\$10K</i>

Organisational capacity

To achieve our vision and strategy we must invest in knowledge and innovation to ensure the following.

1. Fit for purpose workforce

Strategic objectives	2015 Initiatives
Increase flexibility of the workforce to ensure ability to adapt to future needs	<i>Minimum of 30% of FTE on fixed term contracts (~30% in 2014)</i>
	<i>Strategy developed for increased use of contractors and casual staff</i>
Attract and retain qualified and skilled staff	<i>Target for ongoing contracts monitored and reported</i>
	<i>Strategies developed and implemented for staff retention to reduce turnover to 20%, including promoting and redeploying our own staff where appropriate (Staff turnover ~ 24% in 2013)</i>
	<i>HR to review exit interviews and provide recommendations to Executive team regarding any implications for retention</i>
	<i>Quality review of Trainer/Assessor Competency records for compliance with standards</i>
	<i>Quality review of recommendations for employment of trainers and assessors prior to appointment</i>
Develop a passionate workforce	<i>75% of staff satisfied with the job overall (70% in 2014)</i>
Ensure a safe and healthy environment for staff	<i>Effective OHS Dashboard reporting to the Executive, Committees and Governing Council</i>
	<i>Safety Cross reporting to promote awareness of OSH</i>

2. Staff capability

Strategic objectives	2015 Initiatives
Lift the standard of professional practice	<i>Structured professional development program for implementation of the IBSA capability framework</i>
	<i>Capability framework incorporated in HR documentation</i>
	<i>Implementation plan developed for support staff capability framework</i>

Strategic objectives	2015 Initiatives
Ensure skilled workforce matched to current industry needs	<i>Development of strategy for Continuing Professional Development (CPD) program</i>
	<i>Development of strategy for Return to Industry program for lecturers</i>
Increase proportion of Aboriginal staff	<i>Review of Aboriginal Workforce Development Strategy</i>
	<i>Indigenous staff increased to 15% of workforce (13% in June 2014)0</i>

3. Industry and community engagement

Strategic objectives	2015 Initiatives
Increase capacity to assist industry with workforce development	<i>Professional development provided in workforce development and Training Needs Analysis (TNA)</i>

4. Reputation

Strategic objectives	2015 Initiatives
Increase community and industry perception and awareness	<i>Fortnightly industry newsletter distributed by Marketing team</i>
	<i>Schedule of industry events developed by February</i>
	<i>Community perception survey completed and reported to Governing Council by October (no Community Perception Survey previously undertaken)</i>
Leverage good news in marketing and promotions	<i>Marketing Strategy endorsed by Governing Council by May</i>
Provide accurate, timely information about products and services	<i>Weekly audit of website for currency of information</i>
	<i>Course Guide and Short Course Guide published before year end</i>

5. Innovation

Strategic objectives	2015 Initiatives
Establish internal Innovation Council	<i>Establishment of Innovation Council with operational and reporting guidelines</i>
Increase the Institute's technical capability for online, mobile and flexible delivery	<i>E-learning strategy implemented to promote e-learning</i>
	<i>Crowds and Clouds concepts included in E-learning strategy</i>
Develop Balu Buru Centre as a model of innovation, sustainability	<i>Funding sourced to support the development of Balu Buru as a model of native horticulture development and Indigenous business development</i>
Maintain and develop Maritime Simulation Centre	<i>Implementation of the 2015 Business Plan for the Maritime Simulation Centre</i>

6. Industry responsiveness

Strategic objectives	2015 Initiatives
Align training to industry and community needs; introduce new programs to meet future industry needs	<i>Priorities assessed for delivery in 2016 in the following areas allied health, plumbing, electrical, engineering, high risk, transport and logistics and heavy automotive, Aboriginal leadership and governance</i>

7. Fit for purpose infrastructure

Strategic objectives	2015 Initiatives
Ensure physical infrastructure meets the ongoing training requirements of industry	<i>Revision of the Institute's 10 Year Strategic Infrastructure Plan and Master Plan</i>

8. Environmental custodianship

Strategic objectives	2015 Initiatives
Minimise our operational impact on the Kimberley environment	<i>Environment Policy and Sustainability Action Plan developed with annual targets</i>

Business efficiency

To meet our customer expectations we must be able to excel at the following business processes.

1. Business efficiency

Strategic objectives	2015 Initiatives
Use lean management principles to ensure organisational effectiveness	<i>Visual management boards used to manage business performance</i>
	<i>Process mapping used to identify where efficiencies can occur</i>
Streamline processes from enrolment to awarding	<i>Full process map of enrolment to awarding; review and reduction of waste</i>
	<i>Enrolment survey implemented at each campus</i>
	<i>Online short course enrolments implemented</i>
	<i>Client Services and Marketing team develop strategy for all other online enrolments</i>
Streamline HR recruitment processes	<i>Full process map of HR processes; review and reduction of waste</i>
Ensure documented procedures for all key business processes	<i>Audit of key business processes to ensure they are documented and available to staff</i> <i>100% compliance with business processes</i>

Strategic objectives	2015 Initiatives
Implement a staff help desk as a service and to monitor continuous improvement	<i>Staff help desk (based on IT Help Desk software) implemented by Quality team by June 2015</i>
Conduct periodic internal reviews and audits	<i>Audit Schedule prepared by February</i> <i>Audits occur as per schedule</i>
	<i>Action plan implemented for any non-compliances</i>

2. Knowledge management

Strategic objectives	2015 Initiatives
Ensure all business information is shared and accessible	<i>TRIM professional development for all support staff</i>
	<i>TRIM professional development for lecturers on demand</i>
Provide central repository for all training resources	<i>Full implementation of shared file structure</i>
Implement CRM system	<i>CRM in use by all Managers by June 2015</i>

3. Change management

Strategic objectives	2015 Initiatives
Promote a culture of embracing change	<i>70% "Agree" rating with Staff satisfaction survey Question A3b "Change is managed well in my agency"</i>
Implement Service Improvement Teams to review critical processes	<i>Full review of enrolment and recruitment processes</i>

Financial stewardship

To meet the financial performance expectations of our stakeholders we must be able to report on the following.

1. Financial sustainability

Strategic objectives	2015 Initiatives
Reduce dependence on state government funding	<i>Commercial income \$3.4M (estimated to be \$2.6M in 2014)</i> <i>Development of a business plan to increase the number of fee-paying international students</i>
Ensure profitability of all commercial activity	<i>>\$500K surplus on commercial activity</i>
Ensure Return on Investment from Maritime Simulation Centre	<i>Implementation of Maritime Simulator Business Plan to achieve gross income target of \$.75M</i>
Strengthen international	<i>Dedicated marketing material developed for ETI</i>

Strategic objectives	2015 Initiatives
programs	<i>International Education Coordinator role maintained in Business Development Unit</i>
Meet all financial targets	<i>All Section 40 estimates realised:</i> <i>Adjusted operating result</i> +\$3,455 <i>Net adjusted operating margin</i> +0.01% <i>Cost per SCH</i> \$40.85 <i>SCH (all funding sources)</i> 893,150 <i>Cost per SCH (% movement)</i> -2.42% <i>Working capital ratio</i> 1.05 <i>Cash ratio</i> 0.79 <i>Average employee entitlements</i> 4.88 weeks <i>Sustainability of cash reserves</i> 36.03 days

2. Business growth

Strategic objectives	2015 Initiatives
Position the Institute for growth over three years	<i>Consolidation of financial position in preparation for growth in 2016/17</i> <i>Overall target of 790,000 SCH achieved (5% SCH growth)</i>

3. Resource allocation

Strategic objectives	2015 Initiatives
Review asset base and dispose of excess assets	<i>Stocktake conducted by August for disposal of excess assets</i>
Review allocation of assets to ensure optimum utilisation	<i>Establishment of baseline data for facilities utilisation</i> <i>Development of strategy for improved utilisation through night and weekend classes</i> <i>Review of campus operations to optimise facilities and resources</i>

Implementation of the strategic plan

The Executive team is charged with the implementation of this 2015 Business Plan, and will be closely monitoring performance outcomes throughout the year. Business Managers will develop their operational plans around achieving the targets we have set ourselves.

The Business Plan will be promoted to staff, and the Business Management Group will regularly ask staff what they are doing differently that will contribute to achieving our targets.

Outcomes will be reported monthly throughout the year to the Institute's Business Management Group.

East Kimberley operations

The Institute has campuses in the East Kimberley at Kununurra, Wyndham and Halls Creek. In 2015 KTI will seek to increase delivery at all campuses, particularly Kununurra and Halls Creek where a strong focus will be on training for civil construction and traffic management, related to the increase of works on the new stages of the Ord River Scheme and also Northern Minerals mines in Halls Creek.

Key 2015 initiatives for the East Kimberley include:

- . collaborating with Kimberley Group Training and the WA Department of Housing to train indigenous apprentices in Certificate III in Construction through a project which began in late 2014 and is due to continue for another 2 years
- . working with Kimberley Group Training and Kimberley Agricultural Investments to provide a rolling program for employees to undertake training in Civil Construction to allow candidates to secure jobs in Ord River developments
- . offering a RJCP Youth Corps program in Children's Services and Automotive in the Kimberley
- . partnering with TFS and other major stakeholders within the East Kimberley region to secure local training
- . strengthening our delivery in carpentry and joinery with an additional apprenticeship program
- . additional aged care and community services programs
- . automotive training in Halls Creek, utilising the recently completed new workshop
- . offering a range of additional programs in conjunction with local Aboriginal corporations and RJCP providers
- . partnering with Ngngwar Aewar and Corrective Services to assist in developing the youth in the area to access meaningful training in a secure environment
- . working with stakeholders in Wyndham to develop further training opportunities in that region.

West Kimberley operations

In the West Kimberley the Institute has campuses in Derby and Fitzroy Crossing, as well as its main campus in Broome. Derby campus has new workshop facilities which we expect to contribute to an increase in automotive and construction training in the region.

Other key 2015 initiatives for Derby and Fitzroy Crossing include:

- . working with Sheffield Resources to support training delivery for the mining industry
- . partnering with HESS to deliver work readiness programs near Wankajunka
- . supporting training initiatives under the 'Water for Food' banner
- . strengthening and extending our delivery in automotive and engineering (welding) at Derby Campus
- . building working partnership with Buru Energy and the Yungngora Community to deliver work readiness programs
- . expanding the arts programs in Derby to support local artists.

Section 3: Operations

Every year the Institute adjusts its operations to suit the anticipated circumstances for the following year. In 2015 we expect that the pace of change will require very close monitoring of activity to ensure that we continue to meet local, state and national training priorities.

3.1 State profile delivery

Kimberley Training Institute has planned its 2015 profile delivery in line with:

- . strategic priorities in *Future Skills WA*
- . local priorities in the *Kimberley Workforce Development Plan 2014–2017*
- . the Priority Industry Training (PIT) list
- . local development and industry demands.

The Institute targets are aligned with local developments and industry demands, especially those identified in the Kimberley Workforce Development Plan.

SCH in 2015 will be strongly aligned to the trades sector, consistent with the completion of new automotive workshop in Halls Creek and the larger and improved trade workshops in Broome and Derby¹².

This strong focus on the trade areas has been reinforced by KTI collaborating with local communities in taking on real life projects aligned to training outcomes in the areas of civil, construction, housing maintenance and automotive¹³.

Significant SCH will continue to be directed at training delivery in the community services, health, business and business administration areas in light of the significant presence of the services sector in the Kimberley¹⁴.

Servicing the large Kimberley pastoral industry (approximately 100 pastoral properties) is an ongoing focus for delivery in the agricultural and horticultural and CALM delivery areas¹⁵.

As identified in the *Kimberley Workforce Development Plan 2014-2017*, the Kimberley experiences the worst school attendance in the state and hence has the lowest level of skills in literacy and numeracy leading to an inability to access work and training.

KTI has therefore made a concerted effort to implement strategies to improve retention and completion rates for Kimberley students. This has involved additional teaching of language, literacy and numeracy training for all programs, with an increased focus on USIQ and CAVSS to further improve the uptake and completion rates of apprentices and trainees¹⁶, as well as other students in VET programs. This strategy also includes the development of a range of industry specific work readiness training and capacity building initiatives¹⁷ as well as implementing programs such as GATE to enable the early introduction of VET into Kimberley schools¹⁸.

¹² Recommended priority action 5.2, Kimberley Workforce Development Plan 2014-2017

¹³ Recommended priority action 6.2, op cit

¹⁴ Recommended priority action 4.7, 4.11, 5.7, 6.2, op cit

¹⁵ Recommended priority action 1.8, 4.3, 4.9, 5.3, op cit

¹⁶ Recommended priority action 4.3, , op cit

¹⁷ Recommended priority action 3.4, op cit

¹⁸ Recommended priority action 4.6, op cit

Note that the Profile Matrix on the next page is based on the Institute's current proposed contract with government and will be superseded by further Delivery Performance Agreement (DPA) negotiations and addenda. Projects and initiatives in this Business Plan will be reviewed in the light of any changes to the DPA.

2015 DPA Submission (Profile Delivery)

Major Anzsco Group	Entitlement Category			
	Entitlement EBT	Entitlement IBT	Non Entitlement IBT	Grand Total
1 MANAGERS	27,570	8,080	18,220	53,870
2 PROFESSIONALS	10,542	15,700	72,632	98,874
3 TECHNICIANS AND TRADES WORKERS	25,617	3,241	28,442	57,300
4 COMMUNITY AND PERSONAL SERVICE WORKERS	8,423	34,060	109,293	151,776
5 CLERICAL AND ADMINISTRATIVE WORKERS	6,815		52,445	59,260
6 SALES WORKERS			1,670	1,670
7 MACHINERY OPERATORS AND DRIVERS	2,000		44,549	46,549
8 LABOURERS	3,709		213,265	216,974
G GENERAL EDUCATION		45,725	64,918	110,643
Grand Total	84,676	106,806	605,434	796,916

FeeType	Entitlement Category			
	Entitlement EBT	Entitlement IBT	Non Entitlement IBT	Grand Total
01 VET in Schools			49,960	49,960
02 Diploma and above	24,017			24,017
03 Apprenticeship	670	12,505	11,380	24,555
04 Traineeship	59,989			59,989
05 CAVSS/USIQ Foundation		45,725		45,725
06 Other Foundation Skills			64,918	64,918
07 Priority Industry Training		48,576		48,576
08 General Industry Training			479,176	479,176
Grand Total	84,676	106,806	605,434	796,916

3.2 Training in priority areas

In 2015 the Institute will continue to prioritise delivery to Indigenous Australians, people with disabilities, young people, and trainees and apprentices. The Institute will also focus on delivery in areas of skill shortage and at high skills levels.

3.2.1 Aboriginal training plan

Over 50% of Kimberley Training Institute students are Aboriginal. As a result the Institute has become a specialist provider for indigenous students. There are over 200 Aboriginal communities within the Kimberley Region outside the six major towns and therefore much of the Institute's training delivery is off-campus in remote or very remote areas or communities where people live and work.

To ensure a coordinated approach to our training for Indigenous people across six campuses, the Institute has redeveloped its Aboriginal Training Plan under the auspices of a new manager appointed three months ago. Our Aboriginal Training Services staff participated in an intensive three-day workshop in August to review achievements over the past two years and to make recommendations for the training plan going forward. The outcome is the 2015 Aboriginal Training Plan which was endorsed on 30 October 2014 by the Aboriginal Education Employment and Training Committee (AEETC). The ATP has the following key strategic themes:

- . Reconciliation
- . Community engagement
- . KTI workforce capability
- . Pathways to employment and further education
- . Student engagement and retention.

These key themes are supported by the following objectives:

1. To raise awareness with our stakeholders of KTI's commitment to Aboriginal reconciliation
2. To develop positive relationships and partnerships with key stakeholders, and contribute to community capacity building.
3. To develop the Institute workforce to meet the needs of all ATSI stakeholders
4. To collaborate with schools in the development and implementation of programs for ATSI students.
5. To achieve sustainable employment or pathways to higher learning for ATSI students.
6. To provide best practice case-management, mentoring and tutoring to ATSI students to assist them into employment or further study.

The 2015 Aboriginal Training Plan is included as Attachment 4, along with priorities and initiatives for 2015. Prior to the commencement of 2015 this will be further developed into an action plan with target dates and actions

The Institute bases its indigenous training activities on the strategies listed in *Training WA: Planning for the Future 2009-2018* and *Training Together Working Together: Aboriginal workforce development strategy*.

Aboriginal Education Employment and Training Committee

In 2014 the Institute undertook to reinvigorate its AEETC since it had become inactive over the previous year or so. We now have an active committee going forward, with representation from across the Kimberley, although we are still to achieve full geographic representation. In 2014 AEETC will rotate its meetings across the Institute's campuses in

order to give the committee better presence and relevance to the broader Kimberley Aboriginal community.

The current membership of the committee is as follows:

Member	Location
Aaron Dick, Senior Project Officer, Aboriginal Workforce Development Centre (Chair)	Broome
Alec Dann, School Community Consultant, Catholic Education Office of WA	Broome
Kelly Kitching, Training/Case Manager, Winun Ngari Employment Services, RJCP West Kimberley region	Derby
Lee Bevan, Indigenous Consulting Unit, Price Waterhouse Cooper	Perth
Lindsay Greatorex, HR Indigenous Employment Advisor – Kimberley Woodside Energy Ltd	Broome
Lulu McKenna, Regional Indigenous Health Training Facilitator, Kimberley Aboriginal Medical Services Council (KAMSC)	Broome
Roma Hinder (Kolatowicz), Aboriginal Education Consultant K-12, Catholic Education Office of WA	Broome
Maria Lovison, Manager, Ningkuwum-Ngamayuwu Halls Creek Children and Family Centre	Halls Creek
Grace Lewis, Lecturer Access Youth Engagement, Kimberley Training Institute	Kununurra
Julie Kean, Director Organisational Performance and Planning, Kimberley Training Institute	Broome
Nathan Aucote, Manager Aboriginal Training Services, Kimberley Training Institute	Broome

Aboriginal support staff

In 2015 the Institute expects to maintain the following team of Aboriginal support staff located across its six campuses:

ATS Role	Campus
Manager, Aboriginal Training Services (ATS)	Broome
4 Aboriginal Development Officers	Broome, Derby, Kununurra, Halls Creek
4 Aboriginal Liaison Officers	2 x Broome, 1 x Fitzroy Crossing, 1 x Kununurra/Wyndham
1 Aboriginal EBT Support Officer	Broome
1 Student Mentor	Broome
Casual Student Mentors (1 FTE equivalent)	All campuses
Casual ITAS Tutors (.5 FTE equivalent)	All campuses

This staffing level represents a very significant commitment to our Indigenous students and their communities. The ATS team will continue to use a case management approach with Aboriginal students with a strong commitment to pastoral care. The ATS staff link students with internal and external support services with the overall goal being to improve retention

and completion rates of Aboriginal students. They provide a key role in liaising with local communities to identify training needs at a broader level and work in collaboration with lecturing staff to progress training objectives and outcomes.

3.2.2 Disability support strategies

The Institute's Disability Action and Inclusion Plan (DAIP) 2012 - 2016 was endorsed by the Disability Services Commission in May 2012, and was confirmed as meeting the requirements of the *Disability Services Act 1993*. Through the DAIP we aim to provide training pathways to strengthen participation by youth, people with disabilities and people from culturally diverse backgrounds.

The Institute employs a specialist Disability Coordinator whose role is to advocate for students and potential students with disabilities and ensure that the Institute is adapting services and facilities to meet their needs.

With our increased AVETMISS compliance in relation to disability reporting, the Institute will receive a 21.4% increase in funding in 2015 to \$130K. This will enable us to increase our level of service both at the Coordinator and the Support Worker level.

In 2015 we will continue to develop our close links with schools to ensure seamless pathways and smooth transition for younger people with disabilities entering Institute programs. The Disability Coordinator will also work closely with agencies such as Kimberley Employment Services to facilitate access to training to meet the needs of people with disabilities.

Some identified disability support initiatives for 2015 include:

- a target of 26 qualifications completed by students identifying with a disability (24 in 2013)
- an increase in the number of students with a disability completing the DTWD Student Satisfaction Survey in order to improve the reliability of results
- increased emphasis on identifying students at enrolment and encouraging referrals from lecturers
- active engagement with schools to facilitate seamless transition from school to vocational education and training for student with disabilities
- delivery of professional development activities around disability issues.

We will also support people with disabilities by continuing to ensure that our buildings and other facilities comply with access and inclusion standards.

The Institute's Disability Access Inclusion Plan is included as Attachment 5.

3.2.3 Youth support strategies

The Institute has set some significant targets in its new Strategic Plan in relation to youth engagement and support.

Our intention is to facilitate seamless transition from school to VET and higher education. To this end we have committed to a new schools-based career support position commencing in 2015. The position would work with students, teachers and parents across all Kimberley secondary schools to develop programs and activities that promote engagement with vocational training and employment.

This new position would work closely with our existing VETiS Coordinator position. In 2015 we are expanding our schools-based delivery to include the Aboriginal Schools-Based Training (ASBT) program which is attracting increased interest from schools across the Kimberley. In 2014 we are running a pilot program at Broome Senior Secondary School with

a view to expanding this to other schools in 2015. We are currently scoping the Certificate in Leadership in order to include this in the ASBT program next year.

Although we are very constrained by our 50,000 SCH ceiling for VETiS, in 2015 we will continue to deliver programs at the following schools:

- . Broome Senior High School
- . Christ the King Catholic School (Lombadina)
- . Derby District High School
- . Fitzroy Valley District High School
- . Halls Creek District High School
- . Kununurra District High School
- . La Grange Remote Community School
- . One Arm Point Remote Community School
- . St Mary's Catholic School
- . Wyndham District High School
- . Yiramalay/Wesley Studio School (at Leopold Downs Station)

In addition, we will be engaged in the following youth support strategies:

- . delivery in pre-apprenticeship programs
- . taster programs for year 10, and Try a Trade events
- . Youth Corps programs in Derby and Kununurra
- . Indigenous Ranger Cadetship Program at Broome Senior High School and Kununurra District High School
- . ongoing commitment to Youth Access Re-engagement program (YARP)
- . Language, literacy and numeracy programs offered through the Institute's Open Learning Centres at each of its campuses
- . increased engagement of students under 25 years in apprenticeship and traineeship programs
- . working in collaboration with schools and Shell to implement the Work Inspiration program.

3.2.4 Employment based training

The Institute uses its DPA funds to employ two specialist Employment Based Training staff who monitor service and compliance levels for all EBT training. During 2014 we have made significant improvements to internal processes (such as eliminating hard copy records) and this will continue into 2015. We have also dramatically improved our level of compliance with ensuring training plans are completed within the required time frame. In 2015 we are aiming for 100% compliance, although we acknowledge that sometimes this is outside our control. By improving our reporting to DTWD via RFA (Requests for Action) in the student management system (ASRI) we can make it clear who is responsible for any delays.

We have set a target of ~85,000 SCH in 2015, which will be a significant increase over 2014 (80,558 SCH). We will be working closely with Kimberley Group Training and the Australian Apprenticeship Centre to increase our sign-up rate. We also expect to work closely with the successful tenderer for the new Australian Apprenticeship Support Network when these contracts commence mid-2015.

We will continue to provide a value-added service to employers and apprentices in 2015 by organising all travel and accommodation for block training delivery in Broome. By doing so we aim to reduce at least one of the barriers to participation and retention in apprenticeship programs.

In 2014 we commenced traineeship delivery in aviation, and we expect this to expand across the Kimberley and possibly into other regional areas in 2015. We will also begin planning for further apprenticeship delivery in areas such as plumbing and electrical.

In 2015 our EBT focus will be on:

- increasing our market share of EBT in the Kimberley
- increasing overall EBT enrolments
- improving induction for new lecturers responsible for training and assessing in EBT programs
- measuring apprentice/trainee and employer levels of satisfaction with our service provision
- offering additional block apprenticeships programs from our Kununurra campus (eg building and construction)
- planning for additional EBT programs in 2016, particularly in high-demand/high cost programs such as plumbing, electrical, refrigeration and boiler making
- implementing EBT initiatives from the *Kimberley Workforce Development Plan*.

We anticipate that 50% of EBT delivery will be based and serviced out of Broome with the rest evenly distributed across the other two main campuses of Derby and Kununurra.

3.2.5 Priority institutional training

The DWTD state-wide Priority Industry Training (PIT) list (published August 2014) incorporates mainly higher level qualifications. Most of those have limited application in the Kimberly and hence are not on KTI's scope of delivery. Out of 101 qualifications on the PIT list, only eighteen are delivered by the Institute. This makes it extremely difficult for the Institute to meet benchmark commitments related to state-wide priorities.

On the other hand, the Institute's delivery is closely aligned to the regional priority occupation list in the *Kimberley Workforce Development Plan*¹⁹. The following table shows the Institute's actual delivery to date in 2014 and planned delivery in 2015 against the Kimberley Regional Priority list in the KWDP.

ANZSCO Group	2014 Current Enrolled Potential SCH (as at 24/10/14)	2015 Planned SCH
321211 - Motor Mechanic (General)	7,421	12,887
331212 - Carpenter	8,804	11,544
351311 - Chef	2,810	5,741
411716 - Youth Worker	1,945	3,148
421111 - Child Care Worker	20,740	20,505
431111 - Bar Attendant	6,246	5,800
512111 - Office Manager	2,540	2,820
551211 - Bookkeeper	3,300	2,245
821111 - Builder's Labourer	45,570	59,245
TOTAL	99,376	123,935

¹⁹ Kimberley Workforce Development Plan 2014-2017, p 30

The Institute will continue to align its delivery with regional priority occupations because these represent real employment opportunities and outcomes for our diverse client groups.

Foundation skills

The complexities of training delivery in the Kimberley context are immense. The Kimberley experiences the worst primary and secondary educational outcomes, the highest rates of mental illness, suicide and incarceration, highest rates of drug and alcohol abuse and related incidence of domestic violence, and the worst health outcomes in Western Australia.

Language, literacy and numeracy (LLN) levels within the Kimberley are well below the state average and pose significant barriers to further study or entering employment.

To address this, the Institute makes a concerted effort to implement strategies for engagement, retention and completion. Many of our students come from a low educational base and unstable domestic situations. We endeavour to support students through a range of strategies including mentoring, tutoring, ITAS support, and LLN support for many programs, especially work-readiness programs.

For all these reasons we have a disproportionately high commitment to Foundation programs.

The Institute has a specialist Access Portfolio which focuses on foundation level training and over a long period we have used CGEA to address the literacy and numeracy gap. More recently we have also shored-up expertise in delivering the Course in Applied Vocational Study Skills (CAVSS) and the Course in Underpinning Skills for Industry Qualifications (USIQ), and we plan to use this expertise in 2015 to develop a comprehensive strategy to lift LLN among our student cohort. We also plan to deliver the Course in Gaining Access to Training and Employment (GATE) and the Certificate I in Leadership Development.

To assist with low LLN, Kimberley Training Institute maintains four Open Learning Centres across the region to provide flexible Language, Literacy and Numeracy support. The Open Learning Centres also cater for students with a disability who are not able to participate in mainstream classes.

In 2015 we plan to increase our foundation skills delivery to around 110,000 SCH which is an increase of nearly 70% on our 2014 target of 65,000 SCH. By doing so, we will be addressing a real social and economic need in the Kimberley.

3.2.6 Certificate III and above training

2015 will continue to be a difficult year in which to promote higher level qualifications. In 2014 this Institute experienced a downturn in higher level qualifications associated with increased fees under the entitlement funding model and in 2015 we are planning to turn this around by targeting a range of higher level programs.

Significant SCH will continue to be directed at training delivery in the community services, health, business and business administration areas in light of the significant presence of the services sector in the Kimberley. We have already extended our scope of delivery in higher level courses such as Certificate IV and Diploma of Business Human Resources and Management as well as Diploma in Business Administration and are planning to further extend into higher level courses for Project Management, Customer Contact, Quality Auditing, Marketing, Mental Health, Alcohol and Other Drugs, School Age Education and Care and Home and Community Care. These higher qualification courses can be linked to the Kimberley regional priority occupation list of:

- . Aboriginal and Torres Strait Islander education worker
- . Aboriginal and Torres Strait Islander health worker

- . Office manager
- . Social worker
- . Welfare worker
- . Youth worker.

In 2015 we will continue to promote VET FEE-HELP (VFH) to support students in higher level programs (Diploma and some Certificate IV). The take-up rate for VFH in 2014 was very low, particularly for Indigenous students, and we have commenced a strategy to increase lecturer and student knowledge of the benefits.

3.2.7 Training delivery to students from regional and remote areas

This Institute specialises in training delivery to students in regional and remote areas. Given our location, this is our bread and butter and our raison d'être. It is reflected in our annual travel budget of around \$1M per annum. The dispersed nature of our student cohort requires extensive lecturer and administrative travel between campuses, and into remote communities.

In 2015 the Rural and Remote Aged Care training project funded by the federal government will allow us to continue to place lecturers in remote communities for aged care and home and community care training.

Ranger programs will continue to be delivered on country, with lecturers spending extended periods during the dry season located in very small communities with trainee rangers. Likewise, agriculture and pastoral programs will involve our lecturers spending time on remote pastoral stations.

In 2015 we are looking to increase our use of Away From Base (AFB) funding from the federal government to allow our remote students to travel to one of our campuses for supplementary block training. We expect to have a number of programs in business, health, horticulture and community services eligible for AFB funding.

Our new trade training facilities in Derby and Halls Creek will allow us to provide industry-standard training in those locations, with students potentially coming from remote communities for blocks of training using AFB funding.

Our apprentices and some trainees will continue to travel for block training delivery with travel and accommodation costs covered by the Department of Training and Workforce Development.

To ensure access to training we promote a range of flexible learning strategies, and we employ a .5 e-learning coordinator to ensure that we are implementing online delivery wherever appropriate to the student cohort.

3.3 Practitioner professional learning and development plan

Kimberley Training Institute's lecturer development program for 2015 has been structured to align with the Innovation and Business Skills Australia (IBSA) VET Capability framework. The IBSA VET Practitioners Framework describes the broad capabilities required for a range of job roles within the VET sector. It provides a common language for the knowledge, skills, behaviours and attitudes that practitioners will display if they are performing well in their roles

Our development program will be built around the four key domains and six skill areas identified in the framework. The program is designed to allow both staff and managers to easily identify appropriate training needs.

Four key domains

1. Teaching
2. Assessment
3. Systems and compliance
4. Industry and community collaboration

Six skills areas

1. Teamwork and collaboration
2. Leadership
3. Ethics
4. Cultural competence
5. Innovation
6. Evidence based practice and evidence



In 2015 we will focus on the following learning and development themes:

Priority	Capability framework domain
Improving industry collaboration	Domain 3: Industry collaboration
Improving quality of assessment	Domain 2: Assessment
Increasing flexible delivery, including workplace delivery, RPL and online	Domain 2: Assessment
Increasing regional and remote delivery	Part of KTI's overall business plan
Supporting learning and assessment of language, literacy and numeracy	Domain 1: Teaching
Increasing sustainability in training, learning and assessment	Domain 1: Teaching and Domain 2: Assessment
Supporting implementation of streamlined training packages	Domain 1: Teaching; Domain 4: Systems and Compliance
Increasing lecturer vocational currency	All domains

Practitioner learning and development priorities for 2015 are as follows.

Implementation of the IBSA VET Practitioners Framework

KTI has commenced a phased approach in implementing the framework to assist lecturing staff to develop their knowledge, skills and abilities and assist them to be leaders in their field. In 2014 the first phase was foundation development. Phase 2 will start in 2015.

Implementation Part 1 – Existing staff (2014)

- Provide information and increase awareness for managers and new staff in understanding the framework and how best to utilise the framework as a tool for staff development.

Implementation Part 2 – New staff (2015)

- Focus on the recruitment and selection of new staff
- Additional training will be provided to managers in how to utilise the tools during recruitment
- Upgrade recruitment tools and documentation to reflect the move to the framework.

KTI Lecturer structured mentoring program

The KTI Lecturing Mentoring/Buddy program will be an integral part of the induction/transition process for lecturing staff again in 2015.

The purpose of the structured mentoring program is to support new lecturers as they acquire the hands on skills required to successfully practice within the VET system. New staff will be allocated three buddies/mentors' as part of the final steps of the recruitment process.

- . *KTI Buddy: Helps new employees to adjust to their job during their first few months of employment by providing day to day support in regards to general KTI operations.*
- . *Industry mentor: Assists new lecturing staff with initial introductions with key stakeholders within the industry, and provides general advice on different approaches to delivery within the sector.*
- . *Professional mentor: Works through all aspects of teaching and delivery enabling staff members to learn and grow alongside the experienced staff member.*

Targeted training for capability areas

By developing the professional development plan around the capability framework the Institute has established a plan which is directed, accessible and sustainable into the future. Each of the identified training sessions are now in development and will be made available to staff commencing in 2015 (see table).

A variety of teaching methodologies will be on offer to practitioners, to cater to different learning styles through both formal and informal learning.

- . *Formal learning: Such as qualifications, webinars, tailored Professional Development workshops, structured mentoring program*
- . *Informal learning: Such as providing staff with learning links (videos, articles and networks on social media), encouraging informal discussions around each of the domain areas.*

The Institute's Professional Learning and Development Plan is provided on the next page.

Table 1: Practitioner Professional Learning and Development Plan

Program/Domain	Purpose	Target priorities	Evaluation
1. Teaching <ul style="list-style-type: none"> Theory Design Facilitation Evaluation 	To ensure all levels of practitioners (Levels 1-3) have thorough training and support in the areas of teaching theories, design, facilitation and evaluation.	<ul style="list-style-type: none"> Coordinate 2 x workshops for all lecturing staff; topic depending on the 'just in time' training requirements Deliver accredited qualifications or units from the TAE Training Package Grow the number of participants in the Essential Skills Internship (ESI) mentoring program Facilitate Higher Education qualifications in Adult Education Encourage lecturers to attend relevant workshops/webinars/Conferences Encourage lecturers to seek informal feedback from colleagues, students and industry on their teaching practices. 	<ul style="list-style-type: none"> My Plan for success – 360 degree feedback (annually) Post-workshop evaluation survey Successful implementation of all included programs, including the KTI lecturing staff induction
2. Assessment <ul style="list-style-type: none"> Theory Products Processes Validation 	To ensure all levels of practitioners (Levels 1-3) have thorough training and support in the areas of assessment theory, products, processes and validation.	<ul style="list-style-type: none"> Coordinate 2 x workshops for all lecturing staff; topic depending on the 'just in time' training requirements Deliver accredited qualifications or units from the TAE Training Package Grow the number of participants in the Essential Skills Internship (ESI) mentoring program Encourage lecturers to attend relevant workshops/webinars/conferences Facilitate Higher Education qualifications in Adult Education Encourage lecturers to participate in, or lead, assessment validation and moderation for the Institute Encourage lecturers to participate in or lead projects designed to enhance assessment practices for the Institute Seek feedback from colleagues, students and industry on assessment practices. Use social media (e.g. Twitter, LinkedIn, Ted-Ed) to connect with experts and colleagues around the world to stay in touch with current practices Subscribe to newsletters/ online communities/ alerts including the IBSA VET Capability: Assessment community 	<ul style="list-style-type: none"> My Plan for success – 360 degree feedback (annually) Post-workshop evaluation survey Successful implementation of all included programs, including the KTI lecturing staff induction

Program/Domain	Purpose	Target priorities	Evaluation
3. Industry Collaboration <ul style="list-style-type: none"> Engagement Networks Vocational Competence Workforce Development 	To ensure all levels of practitioners (Levels 1-3) have thorough training and support in the areas of industry engagement, networks, vocational competence and workforce development	<ul style="list-style-type: none"> Coordinate a workshop for all lecturing staff; topic depending on the 'just in time' training requirements Deliver accredited qualifications or units from the TAE Training Package Grow the number of participants in the Essential Skills Internship (ESI) mentoring program Facilitate industry collaboration one day workshop – key learning priorities include: <ul style="list-style-type: none"> Learning to engage business owners and managers in assessing whole of business and workforce needs Skills such as conversation starters, gaining feedback on KTI products and services, building solid relationships Designing and packaging programs according to client needs Listening skills Packaging and pricing courses Relating to ASQA standards Encourage lecturers to attend relevant workshops/webinars/conferences Participate in or lead projects designed to improve industry collaboration to enhance training and assessment/ vocational currency/training for enterprises. Encourage staff to review/bookmark the following websites: <ul style="list-style-type: none"> NCVER Westone publications Relevant ISC's training.gov.au IBSA (VET Capability – Industry Collaboration community) 	<ul style="list-style-type: none"> My Plan for success - 360 degree feedback (annually) Successful implementation of all included programs, including the KTI lecturing staff induction Post-workshop evaluation survey
4. Systems and compliance <ul style="list-style-type: none"> System standards System 	To ensure all levels of practitioners (Levels 1-3) have thorough training and support in the areas of system standards, system stakeholders, products and	<ul style="list-style-type: none"> Coordinate a workshop for all lecturing staff; topic depending on the 'just in time' training requirements Deliver accredited qualifications or units from the TAE Training Package Grow the number of participants in the Essential Skills 	<ul style="list-style-type: none"> My Plan for Success – 360 degree feedback (annually) Successful implementation of all included programs, including the KTI lecturing staff induction

Program/Domain	Purpose	Target priorities	Evaluation
<i>stakeholders</i> . <i>Products</i> . <i>Processes</i>	processes.	<i>Internship (ESI) mentoring program</i> . <i>Encourage lecturers to attend relevant workshops/webinars/ conferences</i> . <i>Undertake internal audits using the self-assessment checklist</i> . <i>Encourage lecturers to bookmark websites, follow twitter accounts and subscribe to newsletters/ online communities/ alerts from:</i> . <i>NSSC</i> . <i>ASQA</i> . <i>Relevant ISC's</i> . <i>NCVER</i> . <i>training.gov.au</i> . <i>IBSA (VET Capability – Systems and Compliance community)</i> . <i>VELG</i> . <i>Campus Review</i> . <i>RTO Management</i> . <i>Australian Workforce and Productivity Agency (formerly Skills Australia)</i>	. <i>Post-workshop evaluation survey</i>

3.4 Commercial operations

In our Section 40 submission we have predicted that commercial revenue will grow by around 60% in 2015, primarily due to increased income from the Broome Maritime Simulator Centre, which is operated by the Institute. In the following years we expect that commercial income will grow at 15% per annum from 2016 to 2018. The assumption of a higher growth rate for commercial income than profile is due in part to the expectation that restricted profile-funded training will force training demand into commercial programs.

The Institute currently employs four specialist business development staff to focus on a broad range of commercial, grant and tender based opportunities on behalf of the Institute:

- . Manager Business Development
- . Senior Project Officer
- . Short Course Coordinator/International Programs Coordinator
- . .5 Business Development Consultant.

The two Regional Campus Managers in the East and West Kimberley are responsible for business development in their regions.

While the Institute understands its obligation to become less reliant on State profile funding, we continue to be challenged by the need to increase commercial revenue in an environment where the markets are thin and the opportunities are limited.

FFS commercial short courses

In 2015 all short courses will continue to be coordinated through the Business Development Unit. This will ensure centralised management of all short course scheduling, marketing, and monitoring of results.

In planning for 2015 the Business Development Unit plans to rationalise poor performing short courses and place greater emphasis on customised training for industry. There will also be a shift to offering more skill set programs. For example, in 2015 we will offer an Induction to the Kimberley short course which will combine a number of competencies including cultural competency, four-wheel drive training, first aid and emergency procedures. We will be developing further skill sets in business, introductory trades, introduction to health services, and so on.

Historically, industry courses such as 4WD, Apply First Aid, Occupational Health and Safety (OSH) courses have trended well and we expect this to continue into the future. We will also continue to focus on compliance-related courses such as White Card, Traffic Management, and Chemical Handling.

International students

The Institute recruits a very small number of students through Education Training International (3 out of a total of 18 students in 2014), and most of our international students approach us directly when they are onshore in Australia. Many of these are already on 457 temporary skilled working visas.

Due to some compliance issues (mainly the requirement for 75% delivery in a non-flexible mode) we have reduced our international programs on offer, and therefore we have assumed only a very modest increase in 2015.

We expect to increase from 18 international students in 2014 to around 20 in 2015.

3.4.1 Existing overseas commercial contracts

The Institute currently has no overseas commercial contracts.

3.4.2 New commercial activities <\$1million

New overseas commercial contracts < \$1 M

The Institute currently has no overseas commercial contracts less than \$1million per annum.

New domestic commercial contracts < \$1 M

The Institute's anticipated new domestic commercial contracts shown in the table below are generally carry-over activities from projects or activities commenced in previous years. Most of the Institute's new commercial activity will arise during the course of 2015 and will constitute just in time responses to commercial opportunities as they arise.

Table 2: New domestic commercial contracts less than \$1million

Contract/ activity type	Title	Location	Anticipated outcomes	Predicted gross income
FFS	Maritime Simulator	Broome	Subject to account planning	\$744,300
FFS	International Students	Broome Kununurra	Accredited qualifications	\$90,000
ASBT	Aboriginal School Based Training	Kimberley	School-based training, separately funded	\$260,000
Service delivery contract	ATSI Rural Remote Aged Care	Region wide	Confirmed contract for first semester 2015	\$376,000
FFS	Short courses	Region	Ongoing	\$275,000
TOTAL				\$1,745,300

3.4.3 New commercial activities >\$1million

At present the Institute has no overseas or domestic commercial contracts greater than \$1M per annum.

3.5 Other key activities

The Institute has identified the following key business development activities for 2015:

- . Broome Maritime Simulator Centre
- . Continuation of Aged Care project
- . Aboriginal School Based Training program
- . Vocational Training and Employment Centre
- . Work-readiness programs
- . Indigenous Advancement Strategy (IAS) programs
- . Australian Apprenticeship Support Network

Broome Maritime Simulator Centre (BMSC)

The Institute maintains the Broome Maritime Simulator Centre (BMSC) as a source of commercial income. There is a separate Business Plan for the BMSC and the Institute maintains a separate profit and loss statement in order to monitor profitability.



The BMSC business plan for 2014 to 2016 identifies a growing trend for highly specialised training for industry as well as emerging opportunity for internationally certified training in specialised services to accommodate the growing offshore industry in Australia's North West. The plan identifies key partners in developing and implementing these prestigious products and acknowledges the fundamental importance of the credibility of programs and trainers to the industry.

The plan identifies a significant shift in BMSC business away from passive port development and engineering support projects and toward active and scheduled training related activities.

In 2015 the BMSC will be relocated to a purpose built facility on the Institute's main campus in Broome. This will facilitate training to industry standards and will enable 24/7 access.

Aged care project

The Institute has been advised by the Commonwealth of a six month extension to the current contract for Aged Care training from January to 30 June 2015. This will provide \$376,000 in additional funding to enable the Institute to provide support for training in Home and Community Care Services located in remote communities in the Kimberley and Pilbara.

This is a continuation of a contract the Institute has held since November 2010, and we expect that in 2015 a new Request for Tender will be issued by the Department of Social Services. The Institute will be a respondent to the tender and is confident of maintaining its position as preferred provider of the services.

As well as providing grant income for the Institute, this contract also represents an opportunity to leverage SCH in aged care, home and community, and other community services training.

Aboriginal School Based Training

We are planning for an increase in 2015 in the Aboriginal School Based Training program which has been piloted this year in Broome. Next year we expect to have programs in Broome, Kununurra and Derby with around 40 students participating.

The program provides opportunities for Year 10, 11 and 12 Indigenous students to start training while at school. Student can gain a qualification, participate in employment or go on to further education or training. Qualifications are limited to Certificates I and II in Leadership Development, Certificate I in Gaining Access to Training and Employment (GATE), and Certificates I and II Resources and Infrastructure.

The ASBT program is fee for service, separately funded by DTWD.

Vocational Training and Employment Centre

The Institute is already working closely with Kimberley Group Training – the local VTEC provider – to ensure appropriate training for VTEC participants which will prepare them for employment under the program. Most of this training will occur in 2015.

Work-readiness programs

The Institute will continue its commitment to work-readiness programs, since this is an area where we have developed very substantial expertise and the need continues unabated. Industry clients in 2015 include Hess Corporation, Buru Energy, WA Country Health Services, Shire of Broome.

Our work-readiness programs typically are 15 – 20 weeks and consist of bespoke combinations of employability skills, GATE, PX2 Personal Development Program, and vocational skills. Work experience may be a component.

IAS funding

The Institute expects to benefit from the introduction of the Commonwealth's Indigenous Advancement Strategy through pre-employment and skills development training. To date we have identified at least 17 current stakeholder applications in which the Institute is listed as a training partner or referee.

The Institute is also investigating the feasibility of being lead agent in one or more 2015 collaborative applications. We have a number of concepts in mind, and are waiting to see the outcome of this first round of funding in order to better position ourselves for success.

Australian Apprenticeship Support Network

The Institute is currently in discussion with a potential tenderer for the Australian Apprenticeship Support Network. We are prepared to offer logistical, administrative, strategic, mentoring and other supports to the tenderer in order to ensure that the Kimberley is well-serviced under this contract.

Section 4: Key performance indicators

The Institute redeveloped its Strategic Plan for the next three years based on balanced scorecard principles. This means that key performance indicators for the next three years will be built around the balanced scorecard domains of customer, learning and growth, internal business processes and finance. The full Strategic Plan is included as Attachment 3, and the key initiatives for 2015 are listed earlier in this business plan.

The Governing Council has set the following clearly measurable KPIs which will enable the Executive Team and the Governing Council to evaluate our success in meeting the targets.

Wherever possible, mandated reporting KPIs have been used as measures in the strategic plan. This ensures that as well as measuring its own aspirational targets the Institute is also meeting those targets set by government and its monitoring agencies.

Customer satisfaction

Metric	Target
Module Load Completion Rate	Module Load Completion Rates meet DPA benchmarks
Student satisfaction	DTWD Student Satisfaction Survey rating >90%
Employment rates for graduates	90% of graduates employed after training
Employment rates for modules completers	90% of module completers employed after training
Achievement of main reason for studying	90% study aims achieved
Delivery at Certificate III and above	Certificate III and above qualifications meet DPA benchmark
Regional and remote Certificate III and above	Regional and remote Certificate III qualifications meet DPA benchmark
Aboriginal Certificate II and above	Aboriginal Certificate II and above qualifications meet DPA benchmark
SCH in regional priority industry training	>100,00 SCH in regional priority industry training
SCH delivery to age 15 – 24 years	10% increase in SCH delivery to 15 – 24 age cohort

Organisational capacity

Metric	Target
Staff turnover rates	Staff turnover <20%
OSH targets	Number of fatalities = 0 Lost time injury/disease rate = 0 Lost time injury severity rate (60 days or more lost time) = 0 % of injured workers returning to work within 13 weeks = 100%

Metric	Target
	% of injured workers returning to work within 26 weeks = 100% % of managers trained in OSH management responsibilities = 100%
Number of ATSI staff	>15% ATSI staff

Business efficiency

Metric	Target
Enrolment survey	> 200 satisfactory responses per year to rolling enrolment survey
Procedures documented and followed	All key procedures on intranet by June 2015; currency fully maintained
Internal review and audit schedule	All audits completed as per Audit Schedule
Energy consumption	10% reduction (over 3 years) in MJ/M2 and MJ/effective fulltime student
Water consumption	10% reduction in total kl used (over three years)
Fuel consumption	10% reduction in litres/100km/vehicle (over three years)
Recycling	50% increase in recycling effort

Financial stewardship

Metric	Target
Fee for Service revenue (Section 40s)	Commercial income \$3.4M
Section 40 estimates	All Section 40 estimates realised: Adjusted operating result +\$3,455 Net adjusted operating margin +0.01% Cost per SCH \$40.85 SCH (all funding sources) 893,150 Cost per SCH (% movement) -2.42% Working capital ratio 1.05 Cash ratio 0.79 Average employee entitlements 4.88 weeks Sustainability of cash reserves 36.03 days
SCH delivered	All DPA targets achieved or exceeded

Section 5: Resources

The Institute is aiming for modest growth in 2015, with a flat-lining in 2016 and reduction in the subsequent two years.

The Institute is anticipating a small increase in funded profile delivery in 2015 under its Delivery and Performance Agreement with the Department of Training and Workforce Development. We have been informed by DTWD that this growth will cease in 2016, and funding will be reduced by 9% pa in 2017 and 2018.

Clearly the Institute needs to plan ahead for this contraction, and this 2015 Business Plan and revised Strategic Plan reflect the areas in which we can rationalise and streamline the business to anticipate tighter years ahead.

5.1 Financial information

Kimberley Training Institute submitted its 2015 Section 40 Budget Estimates on 24 September 2014. It is noted that those forecasts will be reviewed in conjunction with this Business Plan, and that KTI is not required to submit any further financial statements with this document.

The Institute's profile delivery is expected to grow slightly in 2015, consolidate in 2016 and then reduce markedly in the out years (2017 and 2018), in accordance with expectations from the Department of Training and Workforce Development. Commercial activity is expected to grow moderately during the years of these estimates.

The estimates have been prepared assuming an underlying inflation of 2.75% for 2015 and then 2.5% for the following years, based on rates published by Treasury.

The Institute's Net Assets have increased substantially in 2014 with completion of major capital works at Halls Creek, Derby and Broome. There are no known further capital works projects planned for Kimberley Training Institute during the next four years.

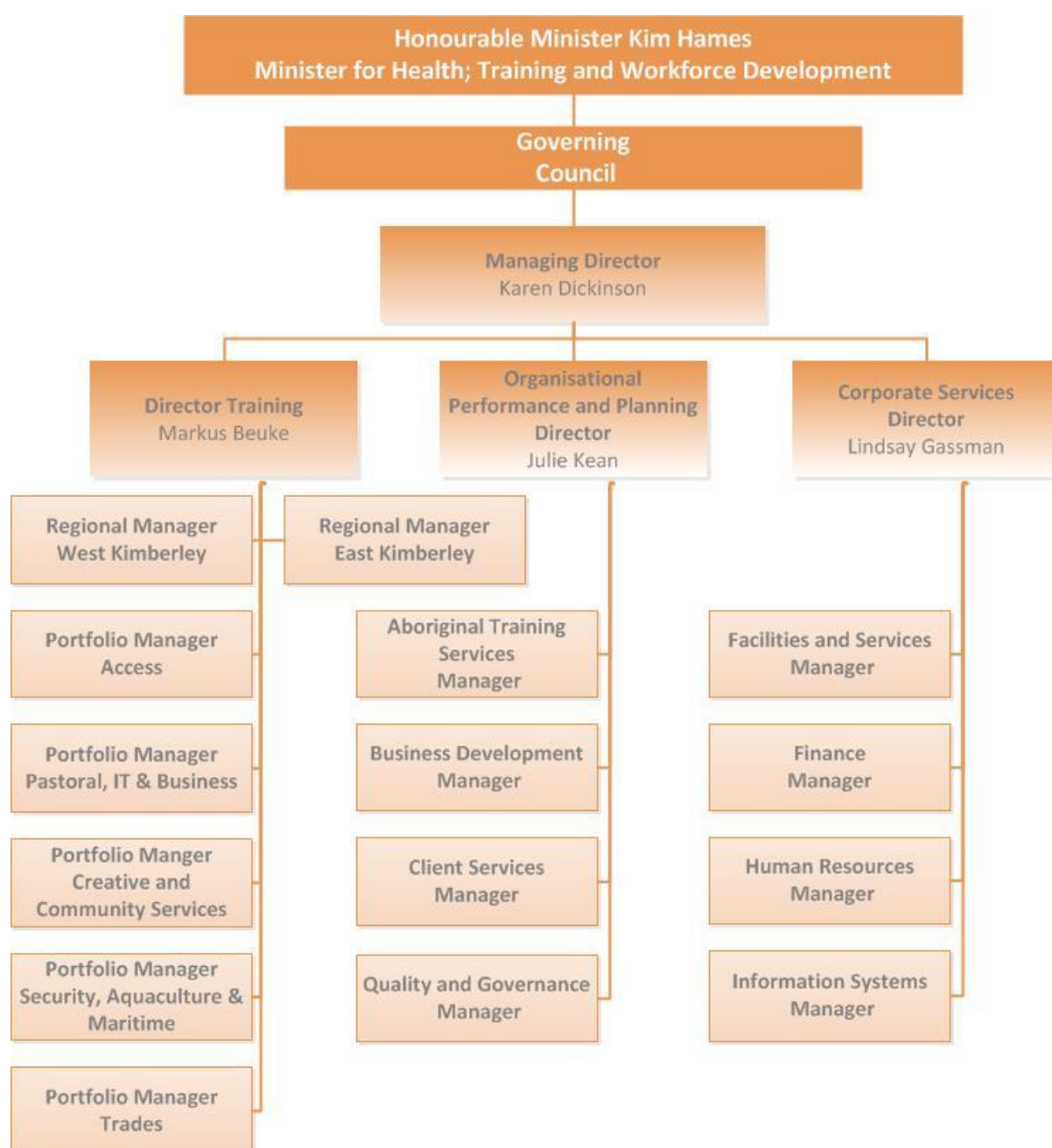
The estimates predict a net deficit for the four year period due to depreciation. However the adjusted operating result is broadly neutral for 2015 and 2016 and then is a forecast deficit in 2017 and 2018, with the expected reduction in government funding for profile delivery.

The Institute's cash at bank levels are estimated to decline during the forecast period from \$4.1M at the end of 2014 to \$2.7M in 2018, mainly due to the anticipated decrease in profile funded delivery in 2017 and 2018.

5.2 Organisation and governance structures

The Institute anticipates maintaining the same organisational structure in 2015, but recognises that budgetary constraints and changes to delivery profile may provide the impetus for reviewing and renewing the current structures. As part of its commitment to lean management, the Executive Team will be critically examining all aspects of the business to ensure that waste is minimised and the contribution of our people is maximised.

Our proposed structure for 2015 is as follows:



The Institute's Executive Team is comprised of:

Executive role	Incumbent	Areas of responsibility
Managing Director	Karen Dickinson	CEO, with overall responsibility for the Institute's contract with government and strategic direction.
Corporate Services Director	Lindsay Gassman	Corporate services functions including human resources, financial services, information systems and facilities.
Director Training	Markus Beuke	Training and Assessment delivery, DPA management, Regional Campus management
Director Organisational Performance and Planning	Julie Kean	Planning, Quality, Client Services, Business Development, Aboriginal Training Services, Enterprise-based Training

The Institute's Governing Council has 10 members representing national and local industry and community. The members of the Governing Council for 2015 are listed below:

Name	Commenced	Profile
Peter Rowles, Chair	01/07/2014	Managing Director, Prime Solutions, State Board Member for Dial Before You Dig Previously Managing Director and founder of Underground Services Australia MAICD
Mick Unger , Deputy Chair	15/8/2011	General Manager Infrastructure, Ertech President Civil Construction Federation (WA Branch), B Engineering – Civil (Hons)
Antoine Bloeman	13/7/2009	Retired Previously Magistrate for the Kimberley and Pilbara LLB, B Juris
Karen Dickinson	29/6/2009	Managing Director, Kimberley Training Institute B Health Science, Graduate Diploma in OSH, Masters in Health Services Management
Melissa Hartmann	1/7/2014	Owner of two small businesses: Managing Director Morrgul Pty Ltd and Director KPP Business Development MBA, BScNRM (Hons)
Christopher Mitchell	3/6/2008	Executive Officer, Regional Development Australia Kimberley, GAICD, JP, Broome Shire Councillor (21 years)
Greg Moore	13/7/2009	Teacher Sacred Heart School Beagle Bay B Education Art, Grad Dip in Prof. Art Studies, Cert IV Assessment and Workplace Training, Cert IV in Training and Assessment
Anthony Proctor	13/7/2009	Chartered Accountant, Company Director B Juris FCA FCPA
Lisa Spackman	5/11/2012	Managing Director Kimberley Croc Lodge, Managing Director Kununurra Commercial Laundry and Dry-cleaning, Managing Director Kimberley Croc Backpackers YHA
Harold Tracey	5/11/2012	Director, H & M Tracey Construction Pty Ltd Registered Builder No 10699

The Institute has commenced a major review of its overall governance structures and compliance with the nine Public Sector Governance Principles:

- . Government and public sector relationship
- . Management and oversight
- . Organisation structure
- . Operations
- . Ethics and integrity
- . People
- . Finance
- . Communication
- . Risk management

This review will ensure that the Institute's operations meet the highest standards of accountability at a time when government-funded programs and entities are under increasing scrutiny. The Executive team will continue to report regularly to the Governing Council on the Institute's performance in relation to the public sector standards for governance.

The Executive Team recognises that the Institute's capacity to meet the requirements of its government contract is entirely dependent on the skills, knowledge, attributes and commitment of its staff. In 2015 we will be exploring all avenues to ensure that we are able to capitalise on the strengths of our staff and maintain their commitment to achieving our goals and strategies.

The Institute's priority is to maintain a workforce that is flexible and nimble and able to adapt to the changes in our external environment. The past few years have provided us with some challenges in this arena, but the introduction of a Voluntary Redundancy Scheme, and legislation to support involuntary redundancy, will allow the Institute to adapt its workforce to meet future needs. We fully support these initiatives of the state government and the Department of Training and Workforce Development.

5.3 Asset investment program

The following capital works projects commenced in 2013 and will be completed by 2015.

Table 3: Projects over \$1million and above under construction

Project details	Estimated total project value \$,000	Project expenditure for previous year 2014 \$,000	Estimated project expenditure for 2015 \$,000	Funding source	Expected completion date
Broome Workshop redevelopment and extensions	15,450	14,680	770	\$10.375M RfR \$5.075M State	Final Stage January 2015
Derby Loch Street – workshop alterations and extensions	6,920	5,580	340	\$6.2M RfR \$720K State	Practical completion July 2014
Halls Creek campus refurbishment and new automotive workshop	3,118	3,018	100	\$2.8M RfR \$318K State	Practical completion February 2014

5.4 Risk management

In 2015 Kimberley Training Institute will manage the risks associated with the implementation of this business plan by having the following strategies in place.

- ☑ Policies exist for the governance and management of material risks (eg reputation, financial or physical, including occupational safety and health).
- ☑ Kimberley Training Institute's risk exposure is regularly evaluated by Executive Management and Governing Council and remediation plans are implemented.
- ☑ Preventative measures for key risk categories are in place.
- ☑ Procedures are in place to monitor incidents from the identified risk categories.

Section 6: Declaration

Kimberley Training Institute is pleased to submit its revised 2015 - 2017 Strategic Plan and 2015 Annual Business Plan for the Minister's approval.



31/10/14

Peter Rowles
Governing Council Chair

Date



31/10/14

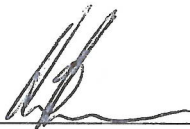
Karen Dickinson
Managing Director

Date

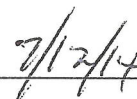
The 2015 – 2017 Strategic Plan and 2015 Annual Business Plan for Kimberly Training Institute are:

☒ approved

☐ not approved



Hon Dr Kim Hames
Minister for Training and Workforce Development



Date

Attachment 1: References and Resources

The following policy documents, plans and discussion papers have informed the development of the Institute's new 2015 – 2017 Strategic Plan and our 2015 Business Plan.

WA State Government policy statements and related documents

- . *Skilling WA: A workforce development plan for Western Australia*, Department of Training and Workforce Development, 2010
- . *Strategic Plan 2014 – 2018*, Department of Training and Workforce Development, 2014
- . *Western Australia employment trends and prospects*, Department of Training and Workforce Development, May 2014
- . *Information paper: State priority occupation list*, WA Department of Training and Workforce Development, 2014
- . *Training together – working together: Aboriginal workforce development Strategy*, Department of Training and Workforce Development, March 2010
- . *Independent Review of the Vocational Education and Training Sector in WA*, Seares, M, on behalf of *Department of Training and Workforce Development*, 2014

Australian Government policy statements

- . *Future Focus: 2013 national workforce development strategy*, Australian Workforce and Productivity Agency, 2013
- . *Regional Education, Skills and Jobs Plan: Western Australia – Kimberley 2012-2014*, Department of Employment, Education and Workplace Relations, July 2013
- . *Green Paper on Developing Northern Australia*, Northern Australia Taskforce, Department of the Prime Minister and Cabinet, 2014
- . *Australian vocational education and training statistics: Students and courses 2013*, NCVET, 2014
- . *Australian jobs*, Department of Employment, 2014
- . *National Partnership Agreement*, Department of Innovation, April 2012
- . *The Forrest Review: Creating Parity*, Commonwealth of Australia 2014

Kimberley region documents

- . *2036 and beyond: A regional blueprint for the Kimberley (draft for public comment)*, Kimberley Development Commission, September 2014
- . *Kimberley Workforce Development Plan 2014-2017*, Department of Training and Workforce Development, 2013

- . *Kimberley Development Commission Strategic Plan 2013 – 2018*, Kimberley Development Commission, December 2013
- . *A Kimberley Snapshot: Kimberley Fast Facts*, Kimberley Development Commission 2013
- . *Western Australia Regional Profile: Kimberley*, Department of Training and Workforce Development, June 2012
- . *Draft Kimberley Regional Planning and Infrastructure Framework, WA Planning Commission*, March 2014
- . *Kimberley: a region in profile*, *Department of Regional Development and Lands and Kimberley Development Commission*, February 2011
- . *Shire of Broome: Economic Profile*, Shire of Broome, Kimberley Development Commission and LandCorp, August 2014
- . *Labour Market Conditions and Challenges – Kimberley Employment Service Area*, presentation by Ivan Neville, Assistant Secretary, Labour Market Research and Analysis Branch, Department of Education Employment and Workplace Relations, May 2013

Attachment 2: Consultation for strategic plan development

External consultation

In preparation for the re-development of our strategic plan, Managing Director Karen Dickinson met with the following organisations and individuals over a three month period. Unless stated, the consultations were conducted face to face.

Name	Role	Organisation	Date
Peter Stubbs	Director, Ord East Kimberley Expansion Project	Department of Regional Development and Lands	4 June (telephone)
Sandra Mitchell	Chief Executive Officer	East Kimberley Job Pathways	5 June
Roger Kerr-Newell	CEO	Shire of Halls Creek	5 June
John Hughes Tracey Board	CEO Social and Economic Development Manager	MG Corporation	
Graham Campbell	Shire President	Shire of Broome	9 June
Tony Proctor	President	Broome Chamber of Commerce and Industry	10 June
John Gummer y	CEO	Kimberley Group Training	18 June
Chub Witham	Manager North West	CME	23 June (telephone)
John Graham	Health Safety Environment and Communities Manager	Argyle Diamond Mine	23 June
Michelle Pucci	Programs and Partnership Manager	Wunan	24 June
Dave Cross	CEO	ORDCO	25 June
Gary Gaffney	CEO	Shire of Wyndham and East Kimberley	25 June
Michael McConachy	Business owner	Freshwater Apartments, Slingair Heliwork	(telephone)
Kim Audas		HESS Exploration Australia (oil and gas multinational)	3 July
Peter Wilson	General Manager HR	TFS Corporation	3 July (telephone)
Kenn Donahoe	CEO	Shire of Broome	3 July
Marilyn Brown	Owner	McCorry Brown Earthmoving	3 July
Bob Goodie	Regional Manager	Kimberley Mental Health and Drug Service	3 July
Hilary Wilkins	Regional Manager (Kimberley)	Landcorp	7 July
Rob Imber Mal Burton	CEO Training Manager	Kimberley Regional Service Providers	7 July
Anne Jennings	A/Manager Community Development	Nyambu Buru Yawuru	9 July

Name	Role	Organisation	Date
Tony Lee	General Manager Community Programs		
Chris Mitchell	Executive Officer	Regional Development Australia, Kimberley	9 July
Wayne Groeneveld	Sustainability Manager	Sheffield Resources	10 July
Irene Ioannakis	Director Skills Development Centre	GE Oil and Gas	11 July
Brett Manley	Technical Training Specialist		
John Phaceas	Manager External Relations	Mt Gibson Iron Limited	11 July
Kerry Burke	HR Manager		
Terry Strong	Chief Operating Officer	Panoramic	11 July
Rod Evans		Broome International Airport	14 July
Paul McSweeney	Airport General Manager		
Linda Reddi	Senior Public Affairs Advisor	Northern Minerals	15 July
Sandra Van Vreeswyk	Regional Director Rangelands	Department of Agriculture	17 July
Matthew Dear	General Manager	Ord Irrigation Cooperative	6 August
Jeff Gooding	CEO	Kimberley Development Commission	6 August
Riley Shaw	Human Resources Manager	Tropical Forestry Services	7 August
Duncan Palmer	A/Regional Manager Kimberley Region	Department of Water	7 August
Noel Wilson	Manager Kimberley/Pilbara Regional Operations and Development	Department of Agriculture	6 August

Internal consultation

The Executive Team recognise the importance of staff engagement in the development of future directions for the Institute and is committed to providing opportunities for all staff to make an ongoing contribution. During the re-development of the strategic plan internal consultation with Governing Council and staff members included:

- Planning day with Institute Managers and Governing Council members on 23 July
- Workshop discussion at Governing Council meeting on 24 July
- First draft distributed via email on 1 August to Business Management Group members and Governing Council for comment
- Email to all staff on 5 August requesting their three big ideas for inclusion in the strategic plan (21 detailed responses received)
- Review of first draft of the plan at the Executive team meeting on 18 August
- Review of the second draft by the ALAG committee on 20 August
- Review of the strategic measures with the Institute's Database Administrator on 9 September

- . Review of the third draft by a self-selected focus group of staff on 10 September
- . Review of the financial measures with the Corporate Services Director and CFO on 11 September
- . Final review of draft by Executive team on 15 September
- . Review and endorsement by the Institute's Business Management Group on 16 September
- . Review and endorsement by Governing Council on 23 September.

Attachment 3: KTI Strategic Plan 2015 - 2017

The Institute's proposed 2015 – 2017 Strategic Plan was endorsed by Governing Council in September 2014, and is intended to be our key business driver over the next three years.

Once endorsed by the Minister, the plan will be published on our website and disseminated to key stakeholders.

The proposed plan is included over the next 10 pages.

Kimberley Training Institute Strategic Plan 2015 – 2017

Our vision and strategy

Our destination: (Our vision, where we want to be)

An indispensable partner in building skills and knowledge to drive prosperity

Our role: (Our mission, why we exist)

We improve lives through skills development as a pathway to sustainable employment and community engagement in the Kimberley.

Our balanced scorecard

Kimberley Training Institute's balanced scorecard is underpinned by four management domains:

- . ***Customer satisfaction (how do our customers see us?)***
- . ***Organisational capacity (how can we continue to improve and add value?)***
- . ***Business efficiency (what must we excel at?)***
- . ***Financial stewardship (how do we look to our stakeholders?)***

Our metrics

In developing this Strategic Plan we concentrated on how we would measure our success – on whether or not we have been successful in achieving our intentions. Wherever possible we have used measures that we are part of our mandatory reporting requirements, since these are our first-level measure of success. Other measures in the plan are aspirational – stretch targets we have set ourselves because they represent better outcomes for our stakeholders.

Key to the table:

* DPA benchmark ** Annual Report KPI *** AQTF compliance # Auditable or reportable requirement

Customer satisfaction

To achieve our vision we must be able to meet our customer expectations in the following ways.

Strategic themes	Strategic objectives	Strategic measures	Targets
Skills development	Provide best practice training and assessment	Regular internal quality training audits ***	Minimum of 6 internal quality audits per year
		Module Load Completion Rate */***	Module Load Completion Rates meet DPA benchmarks
		Student satisfaction **/***	AQTF Learner Questionnaire average rating for “Agree” and “Strongly Agree” >80% DTWD Student Satisfaction Survey rating >90%
		Employer satisfaction ***	Employer satisfaction >80%
		Performance in state training awards	At least one finalist per year
	Focus on student outcomes	Employment rates for graduates **	90% of graduates employed after training
		Employment rates for modules completers **	90% of module completers employed after training
		Achievement of main reason for studying **	90% study aims achieved
		Delivery at Certificate III and above *	Certificate III and above qualifications meet DPA benchmark
		Regional and remote Certificate III and above *	Regional and remote Certificate III qualifications meet DPA benchmark
		Aboriginal Certificate II and above *	Aboriginal Certificate II and above qualifications meet DPA benchmark
		Delivery in foundation skills	DPA target increased to minimum of 65,000 SCH

Strategic themes	Strategic objectives	Strategic measures	Targets
	Increase training effort in the workplace	Graduate employment for indigenous students	At least four training programs per year with embedded employment outcomes
		Workplace training delivery	>20% of training per annum delivered in the workplace
		Apprentices and trainees in training (EBT)	10% increase per year
		Module Load Completion Rate *	Average MLCR for apprentices and trainees >85%
		Employer satisfaction ***	85% satisfaction rating from employers of apprentices and trainees
Workforce development	Provide workforce development services for industry and enterprises	Framework for engagement CRM records of contact	Ongoing contact with at least 50 regional businesses and enterprises
	Align training delivery with workforce needs	SCH in priority industry training *	DPA benchmark for PIT negotiated to appropriate level
		SCH in regional priority industry training	>100,000 SCH in regional priority industry training
	Deliver training in skill sets to meet regional industry needs	SCH in skill sets	10,000 SCH in skill set delivery
Youth engagement	Improve youth pathways from school to VET	SCH delivery to age 15 – 24 yrs *	SCH delivery to 15 – 24 age cohort meets DPA benchmark
		Number of school based training programs	50,000 SCH in VETiS and SBTs/SBAs Aboriginal School –based Training programs at high schools in Broome, Derby, Kununurra and Halls Creek
		Active youth engagement programs	15,000 SCH in Youth Access Reengagement

Strategic themes	Strategic objectives	Strategic measures	Targets
			Program
	Provide career development services	Provision of specialist careers guidance services	Full-time position to work with schools and prospective students >100 placements into courses
	Facilitate pathways to higher education	Transition rates to higher education	At least four pathways programs in place with higher education providers
Access and equity	Assess individual students needs	LLN assessments	LLN needs determined prior to enrolment
		Disability assessments	DPA benchmark for compliance with AVETMISS Disability question achieved
	Provide student support services to meet individual needs	Provide support to students with reduced LLN through enrolment in LLN support through CAVSS or USIQ	52,000 SCH delivered in in CAVSS,USIQ,
		Support for students identifying with a disability	>90% Disability student satisfaction in DTWD Student Satisfaction Survey 5% increase per annum in students identifying with a disability completing qualifications
	Provide support for ATSI students to increase student retention and completion	Implement Aboriginal Training Plan endorsed by Aboriginal Education Employment and Training Committee	ATP annual strategies and actions implemented
		Mentoring and tutorial support through Aboriginal Training Services	Mentoring support for Indigenous students at each campus Minimum of 1,000 hours of Indigenous Tutorial Assistance (ITAS) support for Indigenous students
		Partnerships with Indigenous communities to promote skills and workforce development	Partnerships developed and maintained with at least 10 Indigenous corporations and organisations

Strategic themes	Strategic objectives	Strategic measures	Targets
	Provide culturally appropriate training environments and business processes	Cultural competence professional development	All staff to have completed cultural competence training
		ATSI student satisfaction	>95% ATSI student satisfaction in DTWD Student Satisfaction Survey
	Provide enhanced learning resource support services at each major campus	Contemporary Learning Resource Centre facilities and services	Learning Resource Centres redeveloped as Learning Commons to facilitate flexible learning
		Visitors to Learning Resource Centres	10% increase in usage rates for Learning Resource Centres facilities and services
		Student satisfaction with Learning Resource Centre support	>80% satisfaction on Questions 27, 28 Student Satisfaction Survey
		Participation in Open Learning Centres	23,000 SCH in Certificate in General Education for Adults
Student experience	Ensure that all student interactions have a positive outcome	Enrolment survey “Have Your Say” forms	80% satisfaction rating with enrolment process
	Improve standard of communication with students in training	Use of Student Portal, social media, text messaging to communicate with students	50% increase in use of social media and texting for communication with students 50% increase in use of Student Portal for communication with students
	Establish alumni/loyalty program	Number of active alumni members	Alumni established with >100 registered members
	Expand scholarship program to support students in training	Number of scholarships Outcome for scholarship students	Minimum of 10 scholarships per year

Organisational capacity

To achieve our vision we must invest in knowledge and innovation to ensure the following.

Strategic themes	Strategic objectives	Strategic measures	Targets
Fit for purpose workforce	Increase flexibility of the workforce to ensure ability to adapt to future needs	Proportion of the workforce on fixed term contracts	33% fixed term contracts
		Pool of contractors and casual lecturing staff	Contractors and casual staff used for 10% of delivery
	Attract and retain qualified and skilled staff	Staff retention rates	Retain 67% staff on ongoing contracts
		Staff turnover rates	Staff turnover <20%
		Current competency compliance for lecturers	All lecturers meet or exceed vocational and educational competency standards
	Develop a passionate workforce	Staff satisfaction in the years in which the survey is conducted	>80% staff satisfaction rating
	Ensure a safe and healthy environment for staff	OSH targets as per annual Business Plan	Number of fatalities = 0 Lost time injury/disease rate = 0 Lost time injury severity rate (60 days or more lost time) = 0 % of injured workers returning to work within 13 weeks = 100% % of injured workers returning to work within 26 weeks = 100% % of managers trained in OSH management responsibilities = 100%
Staff capability	Lift the standard of professional practice	Implementation of employee capability frameworks	IBSA VET Trainer Capability Framework fully implemented and reviewed Support staff capability framework fully implemented and reviewed

Strategic themes	Strategic objectives	Strategic measures	Targets
	Ensure skilled workforce matched to current industry needs	Implementation of Continuing Professional Development (CPD) program for lecturers and support staff Regular return to industry program for lecturers	Required CPD points achieved by all Lecturers and support staff All lecturing staff complete return to industry activity minimum of every two years
	Increase proportion of Aboriginal staff	Number of ATSI staff	Implementation of Aboriginal Workforce Development Strategy >15% ATSI staff
Industry and community engagement	Increase capacity to assist industry with workforce development	Partnerships with employers	5 partnerships involving workforce development
Reputation	Increase community and industry perception and awareness	Industry e-newsletter Industry promotional events Community perception survey	Industry e-newsletter published at least monthly At least 8 industry promotional events sponsored by the Institute per year Community perception survey reported to Governing Council every three years
	Leverage good news in marketing and promotions	Implementation of Marketing Strategy	Marketing Strategy endorsed by Governing Council
	Provide accurate, timely information about products and services	Website maintenance Publication of promotional materials	100% accurate and timely information on website Publication of annual course guide and short course guide
Innovation	Establish internal Innovation Council	Activity of Innovation Council	Innovation Council meets regularly to promote and review innovation activity across the Institute
	Increase the Institute's technical capability for online, mobile and flexible delivery	Proportion SCH achieved through flexible delivery	Minimum of 300,00 SCH achieved through flexible delivery

Strategic themes	Strategic objectives	Strategic measures	Targets
	Develop Balu Buru Centre as a model of innovation, sustainability and business development	Sustainability of the Balu Buru Centre	Implementation of Balu Buru business plan to ensure sustainability
	Maintain and develop Maritime Simulation Centre	Financial sustainability of the Maritime Simulation Centre	Achievement of targets in the Maritime Simulation Centre Business Plan
Industry responsiveness	Introduce new programs to meet future industry needs Align training to industry and community needs	Scope of Registration that reflects industry and community needs	Expansion of scope of registration to include allied health, plumbing, electrical, engineering, allied trades, high risk, agricultural technology, environmental science, transport and logistics, heavy automotive, Aboriginal leadership and governance
Fit for purpose infrastructure	Ensure physical infrastructure meets the ongoing training requirements of industry	Infrastructure matched to the training and administrative needs of the Institute	Implementation of Strategic Infrastructure Plan
Environmental custodianship	Minimise our operational impact on the Kimberley environment	Energy consumption Water consumption Fuel consumption Recycling	10% reduction (over 3 years) in MJ/M2 and MJ/effective fulltime student 10% reduction in total kl used (over three years) 10% reduction in litres/100km/vehicle (over three years) 50% increase in recycling effort

Business efficiency

To meet our customer expectations we must be able to excel at the following business processes.

Strategic themes	Strategic objectives	Strategic measures	Targets
Business efficiency	Use lean management principles to ensure organisational effectiveness	Reduction in wasted time on redundant business processes	Time savings measured through staff survey
	Streamline processes from enrolment to awarding	Improvements measured via process mapping	10% reduction in average time to enrol
		Enrolment survey	> 200 satisfactory responses per year to rolling enrolment survey
		Online enrolments implemented	Online enrolment for short courses by mid-2015 Online enrolment for qualifications and skill sets by mid-2016
	Streamline HR recruitment processes	Reduction in manager time spent on recruitment	Time savings measured through manager survey
	Ensure documented procedures for all key business processes	Procedures available via intranet	All key procedures on intranet by June 2015
	Implement a staff help desk as a service and to monitor continuous improvement	Help desk usage data	IT Help Desk expanded to manage general Help Desk requests and responses, and to record continuous improvement
	Conduct periodic internal reviews and audits	Internal review and audit schedule	All audits completed as per Audit Schedule
		Audit reports	Any audit non-compliances actioned within required timeframes

Strategic themes	Strategic objectives	Strategic measures	Targets
Knowledge management	Ensure all business information is shared and accessible	TRIM usage data	60% of Institute staff to be regular TRIM users
	Provide central repository for all training resources	Inventory of resources	All training resources completed and filed according to Institute specifications
	Implement CRM system	Timeline for implementation	CRM implemented and used by all Institute Managers and key staff
Change management	Promote a culture of embracing change	Acceptance of change	70% of staff agree that change is managed well, measured through staff satisfaction survey
	Implement Service Improvement Teams to review critical processes	Number of Service Improvement Teams	Two Service Improvement Teams per year; Improvements implemented

Financial stewardship

To meet the financial performance expectations of our stakeholders we must be able to report positively on the following.

Strategic themes	Strategic objectives	Strategic measures	Targets
Financial sustainability	Reduce dependence on state government funding	Fee for Service revenue (Section 40s)	As per Section 40 estimates
	Ensure profitability of all commercial activity	Margin after cost of service delivery	30% margin on commercial activity
	Ensure Return on Investment from Maritime Simulation Centre	Gross income Net income	As per Simulator Business Plan targets

Strategic themes	Strategic objectives	Strategic measures	Targets
	Strengthen international programs	Fee income	Increase of 10% pa in income from international students enrolled through Education Training International (ETI)
	Meet all financial targets	Net operating margin * \$ Cost per SCH * % change in cost per SCH Working capital ratio * Cash ratio Average employee entitlements Sustainability of cash reserve Achievement of profile * Revenue per FTE staff	As per Section 40 estimates As per Section 40 estimates As per Section 40 estimates As per Section 40 estimates As per Section 40 estimates As per Section 40 estimates As per Section 40 estimates As per DPA 5% increase per year
Business growth	Position the Institute for growth over three years	SCH delivered	All DPA targets achieved or exceeded
Resource allocation	Review asset base and dispose of excess assets	Stocktake against Asset Register	Disposal of any excess assets
	Review allocation of assets to ensure optimum utilisation	Facilities utilisation rates Vehicle utilisation rates Reduction in expenditure per m ²	Two audits per year 5% improvement per year Maintain at 2015 levels

Attachment 3: Aboriginal Training Plan

To ensure alignment with its Strategic Plan, the Institute has redeveloped its Aboriginal Training Plan for 2015. The plan was developed initially by Indigenous staff, and was endorsed by the Aboriginal Education Employment and Training Committee (AEETC) in October 2014.

The revised plan focuses on the Institute's main priorities in relation to Aboriginal engagement and retention, with a particular focus on transition to employment.

ATS 1: Reconciliation

Objective: To raise awareness with our stakeholders of KTI's commitment to Aboriginal reconciliation

- Use the *RAP Report: Impact Measurement Questionnaire* to identify any gaps in KTI's organisational commitment to reconciliation.
- Implement Reconciliation Excellence Awards to recognise Indigenous and non-Indigenous employees/community members who have made a significant contribution to reconciliation in KTI and/or the Kimberley.
- Provide opportunities for staff and students to participate in NAIDOC week activities in order to build awareness and positive relationships.
- Continue to pay respect to Aboriginal traditional owners through acknowledgement and participation of traditional custodians in 'Welcome to Country' ceremonies at all official KTI public events and visits by VIPs.
- Work with facilities staff to ensure culturally appropriate training environments
- Work with Client Services staff to ensure culturally appropriate business processes.

ATS 2: Community engagement

Objective: To develop positive relationships and partnerships with key stakeholders, and contribute to community capacity building.

- Ensure Aboriginal Education Employment and Training Committee (AEETC) membership is representative of communities across the Kimberley.
- Ensure student representation on AEETC.
- Provide AEETC with appropriate support and timely advice to allow for informed decision making.
- Maintain effective partnerships with Workforce Development Centre, JSAs and RJCPs, Job Network Providers, Tutoring, Interpreting Services etc
- Maintain effective partnerships with Aboriginal Corporations, communities and employers, in conjunction with Business Development Unit.
- Assist communities in identifying learning programs that deliver culturally appropriate and practical training to build community capacity.
- Facilitate governance training to increase the capacity of Aboriginal organisations to improve outcomes.
- Support the involvement of ATSI adults in leadership training programs including PX2.
- Include ATSI-relevant information in the Institute's industry newsletter.

- Highlight achievements of ATSI students, trainees and apprentices in our area to local media to raise profile of the trainees in our local area to become role models.

ATS 3: KTI workforce capability

Objective: To develop the Institute workforce to meet the needs of all ATSI stakeholders

- Implement KTI Cultural Competency framework and deliver to new and existing KTI staff.
- Identify ATSI presenters to deliver local cultural awareness training programs to new or existing KTI staff.
- Develop local Aboriginal cultural guidelines for each Kimberley region.
- Review Aboriginal Cultural Competence Program to ensure relevance and effectiveness.
- Develop and maintain ATSI-related resources on the Institute's intranet and public website.
- Develop an ATS Policy and Procedures Manual to cover student support, staff guidelines and specific area stakeholders' consultative and collaborative protocols.
- Review Aboriginal Training Services staffing configuration to ensure best mix of capabilities to offer services to support engagement and retention.
- Develop a skills matrix and professional development plan for Aboriginal Training Services team.
- Provide career guidance training to all ATS team members for incorporation into professional practice.
- Hold twice yearly ATS Planning Days and ensure evaluation of their effectiveness.
- Hold monthly video-conferencing ATS team meetings to improve communication and build a supportive team environment.

ATS 4: Pathways to employment and further education

Objective 1: To collaborate with schools in the development and implementation of programs for ATSI students.

- Support the implementation and delivery of the Aboriginal School Based Training Program (ASBT).
- Provide information sessions in secondary schools to identify VETiS candidates and raise awareness of training opportunities at KTI.
- Provide information sessions in secondary schools to increase participation in traineeships and apprenticeships.
- Market and promote KTI scholarships in schools and information sessions with ATSI families, communities and organisations.

Objective 2: To achieve sustainable employment or pathways to higher learning for ATSI students.

- Assist with student transition to work and continued employment through post placement support in collaboration with VTEC providers, the Workforce Development Centre, JSA's and RJCPs.
- Promote traineeships and apprenticeships to industry and employers in conjunction with EBT staff.

- . In consultation with KTSI Lecturers further develop and implement appropriate ATS Team support programs for students continuing with their study at Certificate III and higher.
- . Promote life-long learning by providing information about opportunities for further education following vocational training.
- . Provide students with career guidance that assists them to make informed choices.

ATS 5: Student engagement and retention

Objective: To provide best practice case-management, mentoring and tutoring to ATSI students to assist them into employment or further study.

- . Review retention and completions rates for ATSI trainees and apprentices to identify and rectify causal factors.
- . Facilitate allocation of a Unique Student Identifier for each ATSI enrolled student.
- . Provide intensive mentoring and tutoring for ATSI students to enhance work readiness.
- . Facilitate ATSI student participation in language, literacy and numeracy programs.
- . Facilitate work experience opportunities for ATSI students to enhance work readiness.
- . Support Youth Access Re-engagement Program (YARP).
- . Review and improve Student Support Activity Logs to facilitate reporting activity across all areas of support.
- . Contribute to the development of applications for funding under the Indigenous Advancement Strategy.
- . Assist Portfolio Managers in submitting applications for Away from Base (AFB) commonwealth funding.
- . Ensure processes and procedures are followed to ensure compliance with AFB Guidelines.
- . Provide ITAS tutorial support where required across the Kimberley.
- . Develop and promote innovative programs and services for ATSI students.
- . Assist ATSI students in completing annual Student Satisfaction Surveys.
- . Ensure culturally appropriate graduation and recognition ceremonies
- . Ensure recognition of ATSI students through specific awards (Apprentice of the Year, Trainee of the Year, ATSI Student of the Year, Encouragement Awards).

Attachment 4: Disability Action and Inclusion Plan

The aim of the Institute's Disability Action and Inclusion Plan is to ensure that there is equality of access and opportunity for those seeking to use the programs and services offered by Kimberley Training Institute.

Outcome 1:

All people have the same opportunities to access services and events organised by KTI.

Strategy	2015 Initiative
Maintain an Access and Inclusion Focus Group to guide the implementation of DAIP activities	DAIP Focus Group to meet once a term in 2015
Ensure that all people are provided with opportunities to comment on access to services.	Feedback survey conducted by September 2015
Ensure that Institute policies and practices are inclusive of people with disability and medical conditions and consistent with the Institute's Access Policy, Disability Services Act, Disability Discrimination Act (1992) and Educational Standards	Quality Manager to provide ongoing review of QMS to ensure compliance; report to Business Management Group by September 2015
Ensure that resources and equipment required to access and participate in training at the Institute are provided	Disability Coordinator to report quarterly to Business Management Group
Ensure that Institute events, both on and off campus, are inclusive and accessible for all.	Disability Coordinator to ensure guidelines for Marketing team are followed
Ensure equitable employment practices at the Institute	Human Resources Manager to ensure ongoing review of policies and procedures to mitigate barriers to employment
Ensure that Institute staff, agents and contractors are aware of the relevant requirements of the Disability Services Act and the Institute's Disability Access and Inclusion Plan	Facilities Manager, Human Resources Manager and Disability Coordinator to collaborate in preparing guidelines for staff, agents and contractors

Outcome 2:

All people have the same opportunities to access Kimberley Training Institute's buildings and facilities.

Strategy	2015 Initiative
Ensure that all buildings and facilities are accessible	Disability Coordinator to liaise with facilities staff to ensure accessibility
Ensure staff and students are aware of emergency evacuation procedures and plans	OHS Coordinator to implement evacuation plans at each campus
Ensure that all future premises leased by the Institute are accessible	Disability Coordinator to liaise with facilities staff to ensure accessibility
Ensure that the quantity and location of easy access parking meets the needs of people with a disability	Disability Coordinator to liaise with facilities staff to ensure accessibility

Outcome 3:

All people receive information from Kimberley Training Institute in a format that enables them to access the information readily.

Strategy	2015 Initiative
Ensure that information about the Institute's services, facilities and events is available in alternatives formats and is clear and concise	Disability Coordinator to remind staff of appropriate communication formats for Institute publications
Inform staff, students and the community that Institute information is available in alternative formats on request	Disability Coordinator to ensure staff, students and community are aware that information is provided in alternative formats on request
Inform staff of accessible information needs and how to provide and obtain information in other formats	Disability Coordinator to liaise with Learning Resource Coordinator, Principal Lecturers and other lecturers and staff on accessibility issues
Ensure learning resources, including online learning resources, are available in accessible formats, complying with copyright regulations	E-learning Coordinator to ensure accessible formats by liaising with lecturers using online resources
Ensure that the Institute's website meets Web Content Accessibility Guidelines WCAG2.0	Marketing Coordinator to ensure that WCAG2.0 standards continue to be adhered to in any new website development

Outcome 4:

All people receive the same level and quality of service from the staff of Kimberley Training Institute.

Strategy	2015 Initiative
Raise staff awareness of disability and access issues and provide training to improve skills to provide good service.	Disability Coordinator to ensure at least four professional development activities across the year
Ensure that Institute staff are aware of the relevant requirements of the Disability Services Act, Disability Discrimination Act and Education Standards	Disability Coordinator to provide an awareness session at each new staff induction
Ensure that the Institute provides an inclusive environment free from harassment and discrimination	HR Manager to ensure adherence to harassment and discrimination procedures

Outcome 5:

All people have the same opportunities to make complaints to Kimberley Training Institute.

Strategy	2015 Initiative
Ensure that grievance mechanisms are accessible for all people	Quality Manager to ensure that procedures accommodate all Institute clients
Provide support for people with disability in making complaints, if requested	Quality Manager to ensure that a person with a disability who makes a complaint is appropriately supported

Outcome 6:

All people have the same opportunities to participate in public consultation undertaken by Kimberley Training Institute.

Strategy	2015 Initiative
Inform students and staff about consultation processes at the Institute	Client Services Manager and Disability Coordinator to ensure that all students and staff are aware of consultative processes Disability Coordinator to ensure that awareness information material is available prior to enrolment
Monitor the DAIP to ensure implementation and satisfactory outcomes	Client Services Manager and Disability Coordinator to monitor the DAIP and report to Business Management Group quarterly
Use a range of consultative processes to obtain feedback from students, staff and the community	Client Services Manager and Disability Coordinator to seek feedback across a range of Institute clients and report to Business Management Group annually

Outcome 7:

People with a disability have the same opportunities as other people to obtain and maintain employment with a public sector.

Strategy	2015 Initiative
All KTI facilities will continue to be compliant with Disability Access Inclusion requirements (with relevant guidelines and processes)	Facilities Manager, Client Services Manager and Disability Coordinator to ensure compliance with Disability Access Inclusion requirements
Recruitment, induction and performance development processes for staff will identify and support diversity requirements	HR Manager to review and ensure that all HR processes and procedures support diversity and inclusion
KTI will identify and develop opportunities to support students entering the workforce – for example, Open Days, Careers Days, VET in Schools	Client Services Manager and Disability Coordinator to develop awareness strategy for all staff engaged in recruiting students – resources to be made available on the intranet
KTI will develop and maintain relationships with key stakeholders – for example, Group Training Companies, Kimberley Personnel, Disability Services Commission, Australian Apprenticeship Centre, Remote Jobs and Communities Program	Client Services Manager and Disability Coordinator to ensure ongoing positive relationships with stakeholder agencies
KTI will provide a supportive environment for students seeking employment	Client Services Manager and Disability Coordinator to develop awareness tools for all staff preparing students with a disability for employment