

**Productivity Education and Training Fund (PET Fund)**

**Australian Industry Group**

**Outline Plan**

**From:** July 2015 to 30 June 2016

Approval of this Outline Plan		Signature and Date
Australian Industry Group	Delegate:	<date> x 21/09/2015
Department of Employment	Delegate: <i>Branch Manager responsible for programme</i>	<date> x Alan [Signature] 7/10/15

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## 1 Introduction

This document is the Outline Plan for the implementation of the Productivity Education and Training Fund (PET Fund) in 2015-16. It establishes:

- what the project is to deliver in 2015-16;
- critical dates and project schedule;
- any changes to the Milestones and Deliverables Plan in how the project will be governed – who is responsible for what; and
- any changes to the Milestones and Deliverables Plan in how the project will be managed – for example how will changes be dealt with; handling of risks and issues.

This document reflects the agreement between the Department and Australian Industry Group about the work to be undertaken and how it will be undertaken.

This document and the Milestones and Deliverables Plan will be reviewed regularly by the Project Team to ensure that they accurately represent the project status and intentions.

## 2 Deliverables

*Provide a schedule of planned activities that will be undertaken as the project, from 1 July 2015 to 30 June 2016 including:*

- Detail of activities proposed, for example: courses, research projects, publications
- Delivery Targets (number of courses, projects, publications completed)
- Coverage targets (industry, geographic)
- Participation Targets (number of participants, users)
- Participant Evaluation Targets (overall participant and/ or user satisfaction level regarding deliverables)

**Attachment 1: Project Milestones and Deliverables 2015 – 2016**

**Attachment 2: Activity Overview including changes from original submission (2012)**

## 3 Governance

*Describe any proposed changes to Governance arrangements outlined in the Milestones and Deliverables Plan and previous Outline Plans in regard to the means by which:*

- *the monitoring of funding received under the agreement will occur;*
- *the monitoring of the progress in developing and carrying out the Project will occur; and*
- *Australian Industry Group will manage subcontractors, including reporting, risk management, monitoring of payments of funding received under the agreement and of the progress in developing and carrying out the Project.*

**There are no proposed changes to the Governance arrangements.**

Managerial and Specified Personnel	Role/Responsibilities	Contact Information
	Project Manager	M: _____ T: _____

**4 Risk Management**

Provide any updates to your risk management strategy in the Milestones and Deliverables Plan and previous Outline Plans including any new risk you have identified.

**Attachment 3: Risk Management Update**

**5 Approvals**

Clause 8.1 of the Funding Agreement requires Australian Industry Group to provide a list of any Assets it proposes to purchase or create during the relevant project period for departmental approval. Approval of the Outline Plan will constitute approval to purchase those Assets specified in the agreed Outline Plan. Assets means any item of tangible property which has a value of over \$5,000 inclusive of GST (Clause 33 of the Funding Agreement)

- Provide a list of all assets Australian Industry Group intends to purchase or create during this project period and the associated in the budget

**Nil to report**

Clause 7 of the Funding Agreement provides for the Department to give written approval of subcontractors.

- A list of subcontractors is provided as part of this Outline Plan as follows: (Remove as necessary)

Subcontractor	Role/Responsibilities
Innovation Performance Australia Pty Ltd 27 Power Street Adelaide SA 5000 ABN 20 165 236 626	Delivery of Business Model Innovation Workshops
Goran Roos at a daily rate of _____ per day	

## 6 Budget

Provide a comprehensive budget including:

- *Itemised income and expenditure for the 2015-16 financial year.*
- *A general outline of income and expenditure with regard to the remaining financial years of the Programme.*
- *Details of any assets Australian Industry Group intends to purchase as referred to at Clause 8 of the Funding Agreement.*

Please ensure that all budget figures are GST exclusive.

### Attachment 4: Budget 2015 - 2016

## 7 Evaluation of Performance against Objectives

*Describe any proposed changes to mechanisms specified in the Milestones and Deliverables Plan and previous Outline Plans by which the Australian Industry Group intends to evaluate performance against objectives.*

Please note that data required to evaluate performance will need to be collected consistently throughout the life of the project.

**Paper based evaluations will be the main tool used for evaluation purposes.**

## 8 Submitting your Outline Plan

*Please email a signed copy of the completed PET Fund Outline Plan by close of business on Friday 31 July 2015 to: Damien Booth – Programme Manager, at the:*

**PET Fund Inbox – [PETFund@employment.gov.au](mailto:PETFund@employment.gov.au)**

### 1.1 Project Milestones and Deliverables

Targets for these milestones and deliverables for the **2015-16** financial years are noted below. Shaded areas identify changes to original submission.

<b>Year 4</b>					
<b>Proposed Activity</b>	<b>Delivery Target</b>	<b>Industry sector</b>	<b>Geographic Region</b>	<b>Participation Target</b>	<b>Participation Evaluation Target</b>
e.g. course, research project, publications	(Number of courses, projects, publications completed)			(number of participants, users)	(overall participant and/ or user satisfaction level regarding deliverables)
4.4.1 Leadership Roundtables  Estimated delivery November 2015 and May 2016	8 workshops Duration: 2.5 hours	Service will cover the needs of a broad range of industry sectors.	The workshop will be offered in capital cities and regional locations.	Participant targets for capital city workshops will range from 15-25, and for regional locations 12 – 20 for Year 4 of the program.	Overall participants to rate events as 3.5 where the highest level is 5.
4.4.5 Senior Leader's Conference  Estimated delivery September 2016	One major senior leader's event. Duration: Full day  One sub event Duration: Breakfast - 1.5 to 2 hours	Service will cover a broad range of industry sectors.	Major capital city for each event.	350 – 400 participants for combined events.	Overall participants to rate events as 3.5 where the highest level is 5.
4.5.7 Continuing successful operation of the workplace relation system – modern award review	Scheduling and progress will reflect timetable set by Fair Work Commission.	Broad range of industry sectors.	National	N/a	N/a

<b>Year 4</b>					
<b>Proposed Activity</b>	<b>Delivery Target</b>	<b>Industry sector</b>	<b>Geographic Region</b>	<b>Participation Target</b>	<b>Participation Evaluation Target</b>
4.10.1 Innovation in Manufacturing – Introduction to Workshops  Estimated delivery February 2016	3 presentation events x 3 locations.  Duration: 2.5 hours	Service will cover the needs of a broad range of industry sectors.	Manufacturing hub in 3 States.	25 – 40 participants per event.	Overall participants to rate events as 3.5 where the highest level is 5.
4.10.2 Innovation in Manufacturing – Business Model Innovation Workshops  Estimated delivery June 2016	5 workshops x 3 locations  Duration: Full day for each workshop	Service will cover the needs of a broad range of industry sectors.	Manufacturing hub in 3 States.	7 – 10 companies within each location.	Overall participants to rate events as 3.5 where the highest level is 5.
4.11.1 Foundation Skills  Estimated delivery June 2016	3 pilot programs.  Duration: Equivalent of up to 36 hours of delivery plus planning per group.	Service will cover the needs of the manufacturing industry sector.	Delivery across 3 States.	7 – 10 participants from each of the 3 companies.	Overall employer and program participants to rate events as 3.5 where the highest level is 5.
4.12.1 HR Diagnostic Tools  Estimated delivery December 2015	3 diagnostic tools.  To be available on demand.	Service will cover the needs of a broad range of industry sectors.	Accessible to all business regardless of location.	100 downloaded per HR Diagnostic Tool.  (300 in total)	Overall participants to rate events as 3.5 where the highest level is 5.

<b>Year 4</b>					
<b><i>Proposed Activity</i></b>	<b><i>Delivery Target</i></b>	<b><i>Industry sector</i></b>	<b><i>Geographic Region</i></b>	<b><i>Participation Target</i></b>	<b><i>Participation Evaluation Target</i></b>
4.12.2 HR Consultation Sessions  Estimated delivery December 2015	1.5 hour consultation.	Service will cover the needs of a broad range of industry sectors.	Accessible to all business regardless of location.	30 telephone consultations.	Overall participants to rate events as 3.5 where the highest level is 5.

## Activities from Year 3 that will be carried forward to Year 4:

Activities not completed in Year 3 with funding carried forward to Year 4 to achieve KPI
Activities completed in Year 2 with the 12 month KPI still to be achieved

<b>Year 3 – Year 4</b>					
<b>Proposed Activity</b>	<b>Delivery Target</b>	<b>Industry sector</b>	<b>Geographic Region</b>	<b>Participation Target</b>	<b>Participation Evaluation Target</b>
4.4.5 Leadership Conference  Estimated completion September 2015.	One major leadership event.	Service will cover a broad range of industry sectors.	Major capital city (Sydney or Melbourne)	350 – 400 participants for combined events.	Overall participants to rate events as 3.5 where the highest level is 5.
4.6.3 Competitive Systems and Practices Improvement Project  Estimated completion October 2015.	Of the original 7 companies 2 have completed, 2 will be completed Aug 2015 and the remaining 3 by Nov 2015.	Selection process based on application.	Selection process based on application.	5 companies complete the projects.	Overall participants to rate project as 3.5 where the highest level is 5.
4.5.5 Productivity and Enterprise Bargaining Strategy Sessions  Estimated completion September 2015.	12 strategy sessions Duration: 2.5 hours including preparation time (30 min)	Service will be relevant to the needs of a broad range of industry sectors.	Available to metropolitan and regional employers.	12 strategy sessions.	Overall participants to rate sessions as 3.5 where the highest level is 5.

**Attachment 1**

<p>4.7.4 Workers' Compensation Webinar (1 of 4 webinars developed): Understanding and Management of Workers' Compensation Premiums</p>	<p>Update to reflect changes to premiums. Webinar has been removed and will be updated with Info sheets made available through the website.</p>	<p>Service will be relevant to the needs of a broad range of industry sectors.</p>	<p>Available to metropolitan and regional employers.</p>	<p>Updated Info Sheets made available to reflect the significant changes made to premiums for NSW and SA. Minor adjustment for QLD.  Updates will also occur for any other changes during Year 4.</p>	<p>N/a</p>
<p>4.7.7 Online Safety Awareness Training for Workers  Estimated completion September 2015.</p>	<p>350 Users complete online program.</p>	<p>Service will cover the needs of a broad range of industry sectors.</p>	<p>Accessible to all business regardless of location.</p>	<p>350 participants complete the developed online training program.</p>	<p>Employer feedback to rate online program as 3.5 where the highest level is 5.</p>
<p>4.9.4 Sustainability Coaching and Mentoring  Estimated completion September 2015.</p>	<p>15 x 4 hour face to face consultations</p>	<p>Service will cover the needs of a broad range of industry sectors.</p>	<p>Face to face site visits will include capital cities and regional areas.</p>	<p>15 x 4 hour face to face consultations.</p>	<p>Overall participants to rate face to face consultations as 3.5 where the highest level is 5.</p>
<p>Review of Information Sheets</p>	<p>Review x 64 Info sheets for currency and improvements</p>	<p>Service will cover the needs of a broad range of industry sectors.</p>	<p>Accessible to all business regardless of location.</p>	<p>64 x Info sheets reviewed.</p>	<p>Star rating</p>

<b><i>Activities from Year 1 - 3 that will be included in the Year 4 reporting period – no funding required</i></b>					
<b><i>Proposed Activity</i></b>	<b><i>Delivery Target</i></b>	<b><i>Industry sector</i></b>	<b><i>Geographic Region</i></b>	<b><i>Participation Target</i></b>	<b><i>Participation Evaluation Target</i></b>
4.8.2 Technology and Productivity - Webinar	To be available on demand.	Service will cover the needs of a broad range of industry sectors.	Accessible to all business regardless of location.	For reporting purposes, we will continue to record views in Year 4 of the Program.	Overall participants to rate webinar as 3.5 where the highest level is 5.
4.9.1 Environment and Energy Risk – Diagnostic Tool	To be available on demand.	Service will cover the needs of a broad range of industry sectors.	Accessible to all business regardless of location.	For reporting purposes, we will continue to record views in Year 4 of the Program.	Overall participants to rate diagnostic as 3.5 where the highest level is 5.

## **Productivity Education and Training Fund Activity Overview – Year 4** (Including changes to original submission)

Ai Group has reviewed all Year 4 activities that were included in the 2012 submission. We have in some cases made a number of changes to activities, removed activities and proposed a number of new activities for your approval. The decision for the changes was based on the focus that was stated in the original submission.

*Specifically Ai Group will focus on:*

- the role that co-operative and consultative processes and policies play in generating improved productivity at the workplace and practical measures that give effect to these issues;
- providing skills to employers to engage with employees on foundation skills, productivity, work organisation, the balance between work and life and the generation and sharing of productivity gains;
- the role that productivity issues play in enterprise bargaining;
- the importance of leadership in building safe, fair, productive and innovative workplaces, how employer representatives can contribute to good leadership in workplace, and training leaders;
- the continuing successful operation of the workplace relations system.

**Activity 4.4.1 Leadership Roundtables – Repeat from Year 3**

**Objective**

The objective of the roundtables is to provide leaders with knowledge and understanding around leadership and cultural issues in order to bring about sustained productivity improvements. These will be offered biannually and designed to highlight a range of activities which can be undertaken by companies to address leadership capability. Each roundtable will go for approximately 2.5 hours due to the complexity of the topic to provide more opportunity to interact and discuss issues.

**Outline**

**Public Program – Roundtables**

Deliver a series of Leadership Roundtable events that provide a forum for senior and middle managers to engage in robust discussion about leadership. Led by Ai Group experts in Leaderships these events are critical to driving the leadership debate. The topics for the Roundtable events will be based on the outcomes and feedback from the Leadership Conference to be held in September 2015.

During Year 3 the Roundtable events were highly successful and continue to provide an ongoing focus on the importance of leadership in Australian business.

**Program Outline**

- A series of eight x 2.5 hour events delivered during Year 4

**Activity 4.4.5 Senior Leaders Conference - Repeat from Year 3**

**Objective**

The objective is to showcase best practice in Leadership and Innovation at both national and international levels through the engagement of a broad cross section of high level industry representatives. Supported by research undertaken 2015/2016 on leadership which is part of our Workforce Skills Research Project, the conference will present the latest in leadership thinking to help drive productivity improvements in business performances across the economy.

**Outline**

Delegates will have the opportunity to learn from recognised local and international business leaders best practice examples of leadership in action that achieves results. We will invite a political leader at Federal Cabinet level to convey messages on the importance of leadership and innovation.

Attendees will benefit from exclusive content and the unique opportunity to network with leaders from industry and government at both national and international levels. This will be a full day event in a major capital city with a follow up breakfast event in another major capital city.

**Program Outline**

- Full day event in major capital city, and positioned as a Premier National Leadership event.
- Will engage a technology provider to enable interactivity and distribution options during the event through mobile applications and social media.

**Note:** The Year 3 conference is scheduled for September 2015; however these major events require a 12 month lead in time. Therefore this planning and development will take place in Year 4, with the conference to be scheduled in a similar time period.

**Activity 4.5.7      The continuing successful operation of the workplace relations system – modern award review – Continued from Year 3**

**Objective**

To ensure the continuing successful operation of the modern award system.

**Outline**

In consultation with its members, Ai Group will dedicate significant resources to the 4 year review of modern awards to ensure that the awards are operating effectively, without anomalies or errors, and are meeting the modern awards objective. The modern awards objective contains a number of similar elements to the objects of the PET Program. For example the modern awards objective includes encouraging collective bargaining, promoting social inclusion through increased workforce participation, promoting flexible modern award practices, and promoting the efficient and productive performance of work.

Ai Group will be involved in the review of most modern awards including both single industry proceedings and multi-industry Full Bench proceedings.

**Activity 4.10.1 Innovation in Manufacturing – Introduction to Workshops - New**

Objective

The objective of this activity is to raise awareness of the return benefits to companies who invest in making changes to their business.

Overview

Facilitated by Goran Roos, offer a series of presentations to raise awareness and support for – Business Model Innovation. These initial presentations provide an introduction to companies who opt to take the next step in working with Goran Roos over a 5 month period including the workshops described below. There is also value to companies who are not yet ready to take the next step but are exposed to the challenges that they must meet to remain competitive both nationally and internationally in the future.

Program Outline

Three presentations of approximately 1.5 hours plus Q & A and networking opportunities.

**Activity 4.10.2 Innovation in Manufacturing – Business Model Innovation Workshops – New**

Objective

The objective of these workshops is to work with companies to increase their efficiency, cutting costs and improving productivity.

Overview

These workshops will be facilitated by Goran Roos. Goran was a member of the Prime Ministers Manufacturing board and chairman of the board for VTT International in Finland. He is one of the founders of modern intellectual capital science and a recognised world expert in his field as well as a major contributor to the thinking and practice in areas of strategy and innovation management as well as industrial and innovation policy.

Program Outline

The workshops would be delivered by Goran Roos which follow an internationally recognised and proven 18 step process executed against the company's existing business, identifying innovation opportunities at each step and culminating in a clearly articulated innovation strategy aimed at improving the company's business model to one with higher competitive and higher profitability. There would be five workshops delivered in three locations with between 7 – 10 companies in each. There will be a required co-contribution from each of the companies of \$5,000. The program covers the following areas to assist companies increase effectiveness through innovation and improving productivity:

- Articulating an innovation strategy
- Ensuring the presence of resources necessary for implanting the strategy
- Employing the necessary resources in an optimal resource deployment system
- Implement an innovation management system
- Innovation to create value
- Innovate to appropriate the value created

**Activity 4.11.1      Foundation Skills - New**

**Objective**

The objective is to pilot the delivery of a program based on the selection of three units of competency from the Foundation Skills Training Package to assist employers to engage with employees on foundation skills and improve the productivity within their business. Ai Group's recent report on the benefits of providing training in Foundation Skills has indicated a return on investment and higher levels of productivity in businesses who engage in the implementation of Foundation Skills based programs. Ai Group research has demonstrated that there is a clear return on investment to employers who participate in Foundation Skills programs and this will encourage employers to implement programs such as this initiative.

**Overview**

Deliver a unique pilot program of three Foundation Skills Units of Competency as a Skill Set into three different manufacturing workplaces. Manufacturing industry has been identified through research as having the lowest levels of workforce literacy and numeracy. Suitably qualified practitioners will deliver the foundation skills content in the workplace; however partnership models that encourage enterprises to build in-house expertise will also be encouraged. This approach has not been used before and the trial will enable consideration of whether this approach has more general application. The unique features include the use of a Skills Set with variable content, customisation of the program to the requirements of the workplace and delivery in the workplace to suit employer needs. A co-contribution model will be used and employers would be asked to contribute \$5,400 to the delivery costs of the program.

**Program Outline**

- Customisation of units of competency for the program
- Delivery to between 7 – 10 participants in each of the programs
- Face to face delivery of up to 36 hours for each of the programs
- Evaluation of the program at the conclusion

**Activity 4.12.1 HR Diagnostic Tools - New**

**Objective**

To encourage and enable businesses to review the effectiveness of their HR management practices and compliance, and to provide guidance and information on what could be improved and where there are risks. The overall objective being to help businesses improve productivity through best practice HR management.

**Overview**

This activity will develop three HR Diagnostic tools that provide an assessment of HR Management within an organisation. Ultimately the tools will help organisations better manage their workforce through strategic and aligned HR best practice to improve employee engagement and productivity. The Diagnostic tools will provide a comprehensive analysis and report.

The Diagnostic tools will cover:

1. Recruiting the right people
2. Developing people
3. Engagement and performance of people

**Activity 4.12.2 HR Consultations - New**

**Objective**

Enhances the value of the diagnostic tool by extending the opportunity of consulting with an HR specialist. This will assist the organisation to analyse and understand the results of the diagnostic tool and then assist the business develop and prioritise actions aligned with its short- and long-term goals.

**Overview**

This activity will offer 1 ½ hours of mentoring and coaching services to participants who complete the online HR Diagnostic tool/s. This would be a telephone based service. The benefit of this service is it will help participants who complete the Diagnostic tool/s to fully understand the report and recommendations and talk through their actions.

**Activities not proceeding in Year 4**

The following activities were proposed in the original submission from Ai Group in November 2012. The rationale for not continuing with these activities is noted below and based on the past 2.5 years of experience and feedback on activities that have been delivered.

The following activities have been delivered in both Years 2 and 3 and our proposal is to broaden the scope of the project to new activities. These activities have engaged over 1,400 participants resulting in high levels of satisfaction and success. Year 4 of the Project has provided the opportunity to review the original submission and identify new activities in line with the key focus of the total project.

- Activity 4.5.2 Consultation, Communication & Conflict Resolution Workshops - Leaders
- Activity 4.5.2 Consultation, Communication & Conflict Resolution Workshops - Teams
- Activity 4.5.3 Compliance and Policy - Desk audits
- Activity 4.5.5 Productivity and Enterprise Bargaining Strategy Sessions
- Activity 4.7.5 WHS Coaching and Mentoring
- Activity 4.9.3 Sustainability Coaching and Mentoring

The following activities were revised in Year 3 and will not be reintroduced in Year 4.

**Activity 4.3 Workplace Productivity Infoline Advisory Service**

The Ai Group Productivity Centre phone number remains in place and available for inbound calls, however we will not be allocating funds to this service in Year4.

**Activity 4.4.3 Building a productive workplace culture – Action Learning Change**

This activity was revised for Year 3 to the Leadership Conference which will be repeated for Year 4 of the project.

## Risk Management – Year 4

Risk summarised title	Causes	Consequences/ Impacts	Description of controls - measures already in place	Description of treatments - measures to be implemented to mitigate/prevent the risk	Risk rating
Meeting timelines.  (Larger projects such as the Innovation in Manufacturing Business Model Innovation Workshops).	Business owners finding it difficult to commit to periods of time away from their business.	Activities not meeting the KPI in the estimated period of time.	Informal advice provided as to the commitment provided by business owner or employee who is to be involved in the activity.	Formalise the advice in terms of the commitment ie. Specific time periods and duration. Introduction of a co-contribution to increase commitment from participating organisations.	2 Ai Group will formalise the advice about resource commitments.
Participants not completing longer term programs.  (Foundation Skills)	Participants leaving their employment.	Activities not meeting the KPI targets.	Delivery of additional activities.	Commence with a higher number of participants to what is required for the KPI and control the duration of the entire activity from commencement to completion.	2 Ai Group will review timelines within set activities.
Online Evaluations not completed.	Participants on responding to online evaluations sent via email.	Apart from anecdotal feedback, no formal evaluation data is available.	This was a trial to assist with reporting.	Cease the use online evaluation as a form of feedback, re-introduce paper based evaluation forms.	2 Paper based forms are already in place for many of the activities.

<b>Productivity Education and Training Fund (2012/13 – 2016/18) – Ai Group</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5 &amp; 6</b>	<b>Total</b>
<b>Activity</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>Ex GST</b>	<b>Ex GST</b>	<b>Ex GST</b>	<b>Ex GST</b>	<b>Ex GST</b>	<b>Ex GST</b>
Activity 4.1: Introductory and Overview Webinar	\$81,980					
<i>Original allocation</i>	\$62,151					
Activity 4.2: Research Projects	\$201,000	\$123,000	198,000		✓	
Activity 4.3.1: Workplace Productivity Infoline Advisory Service	\$70,000	\$144,000				
Activity 4.4.1: Leadership Breakfasts	\$42,200	\$84,400				
Activity 4.4.1: Leadership Workshops			\$84,000	\$54,000		
Activity 4.4.2: Building a Productive Workplace Culture - Webinar		\$71,151				
Activity 4.4.3: Building a Productive Workplace Culture - Workshops		\$96,300				
Activity 4.4.4 Leadership Master Classes			\$24,000			
Activity 4.4.5 Leadership Congress			\$96,000	\$81,075		
Activity 4.5.1: Making Your Workplace Relations Work - Webinar	\$77,151					
Activity 4.5.2 4Cs Compliance, Communication and Conflict Resolution - Webinar	\$217,164					
Activity 4.5.3: Compliance and Policy Desk Audit		\$67,350	\$24,000		✓	
Activity 4.5.4: Consultation, Communication and Conflict Resolution Workshop - Leaders		\$96,600	\$148,290			
Activity 4.5.4 Consultation, Communication and Conflict Resolution Workshop - Team		\$49,860	\$41,850			
Activity 4.5.5: Productivity and Enterprise Bargaining Strategy Session		\$68,250	\$68,250			
Activity 4.5.6: Work Life Balance - Webinar						
Activity 4.5.7: Continuing successful operation of the workplace relations system - modern award review	\$180,171		\$300,000	\$50,000		
<i>Original allocation</i>	\$200,000					
Activity 4.6.1: Succeeding Through Improved Business Operations - Webinar	\$77,151					
Activity 4.6.2: 5S - Sort, Set in Order, Shine, Standardise, Sustain - Webinar		\$71,151				
Activity 4.6.2: 5S Sort, Set in Order, Shine, Standardise, Sustain - Diagnostic Tool		\$20,000				
Activity 4.6.3: Competitive Systems and Practices Improvement project		\$67,668				
Activity 4.7.1: Building healthy and safe workplaces to improve workplace productivity Workshops						
Activity 4.7.2: Key elements of establishing and implementing an effective safety system – Webinar		\$32,281				
Activity 4.7.2: Key elements of establishing and implementing an effective safety system -		\$20,000				

Diagnostic Tool						
Activity 4.7.3: Reviewing and improving your safety performance - Webinar		\$36,401				
Activity 4.7.3: Reviewing and improving your safety performance - Diagnostic tool		\$20,000				
Activity 4.7.4: Reviewing the effectiveness of an employer's workers' compensation and injury management - Webinar		\$71,151				
Activity 4.7.4: Reviewing the effectiveness of an employer's workers' compensation and injury management - Diagnostic tool		\$20,000				
Activity 4.7.5: WHS Coaching and Mentoring		\$210,000	\$33,000		✓	
Activity 4.7.6: Building a Workplace Safety Culture to drive 'Safe Production'			\$72,000			
Activity 4.7.7: Online Safety Awareness Training for Workers			\$70,000			
Activity 4.8: Technology and Productivity - Webinar	\$77,151					
Activity 4.9.1: Environment and Energy Risk - Diagnostic tool		\$20,000				
Activity 4.9.2: Environment & Energy Took Kit		\$46,000				
Activity 4.9.3: Environment and Energy - Webinars						
Activity 4.9.4: Sustainability Coaching and Mentoring		\$210,000	\$33,000			
Activity 4.10.1: Innovation in Manufacturing - Introduction to Workshops				\$21,000		
Activity 4.10.2: Innovation in Manufacturing - Business Model Innovation Workshops				\$160,000		
Activity 4.11.1: Foundation Skills				\$39,000		
Activity 4.12.1: HR Diagnostic Tools				\$60,000		
Activity 4.12.2: HR Consultation Sessions				\$13,500		
Project Coordination	\$58,000	\$103,000	\$161,160	\$170,000	✓	
Project Support	\$4,000	\$6,000	\$4,000	\$10,000	✓	
Web Design	\$30,000	\$2,000	\$4,000	\$2,000	✓	
Technical Reporting	\$5,000	\$5,000	\$8,000	\$5,000	✓	
Website improvements			\$26,067			
	\$1,120,968	\$1,761,563	\$1,395,617	\$665,575	\$280,675	\$5,224,398

**Amounts carried forward from Year 3 allocation to Year 4 not included in the Year 4 funding allocation above**

<b>Activity</b>	<b>Carry forward to 2015 /2016</b>
Website Improvements	\$3,770.43
Review of Info Sheets currently on website (funds not spent from Public Workshops for Conflict Resolution)	\$16,714.04
Leadership Conference	\$41,532.52
Competitive Systems and Practices Improvement Project	\$5,581.05
5S webinar (transfer this balance to the Competitive Systems and Practices Improvement Project to offset travel costs)	\$6,180.00
Productivity and Enterprise Bargaining Strategy Sessions	\$10,219.92
Understanding and Management of Workers' Compensation Webinar (update to Info Sheet)	\$3,840.00
Online Safety Awareness Training for Workers	\$4,420.00
Sustainability Coaching and Mentoring Workshops	\$23,161.56
Modern Award Review	\$24.00
Compliance and Policy Desk Audits (transfer balance of funds to support Modern Award Review)	\$12,800.00
<b>Total of funds carried forward</b>	<b>\$128,243.52</b>

**Remainder of funds not allocated from Year 3 to Year 4**

Activities	Balance
Project Management	\$149.49
Project Support	-\$140.00
Web Design	\$75.51
Technical Reporting	\$35.20
4.2 Research Projects for Technology	\$7.23
4.4.2 Year 2 Building a Productive Workplace Culture – Webinar	\$10.95
4.4.4 Leadership Masterclass	\$226.39
4.5.4 Year 2 Conflict Resolution Workshop – Leaders	\$3.17
4.5.4 Conflict Resolution Workshop - Leaders Onsite	\$68.41
4.5.4 Year 2 Conflict Resolution Workshop - Team Onsite	\$0.74
4.5.4 Conflict Resolution Workshop - Team Onsite	\$48.37
4.7.1 Year 2 What is a WHS System?	\$1,440.00
4.7.3 Year 2 Reviewing and improving your safety performance - Webinar	\$171.00
4.7.5 WHS Coaching and Mentoring	\$69.43
4.7.6 Building a Workplace Safety Culture to drive 'Safe Production'	\$272.89
<b>Total of funds not carried forward</b>	<b>\$2,438.78</b>