

National Partnership Agreement on the Digital Regions Initiative: Implementation Plan

PROJECT NAME: *EDUONE - EDUCATION OUR NEW ENGLAND*

Preliminaries

1. The Digital Regions Initiative will co-fund digital enablement applications to improve services in the key sectors of health, education and emergency services in regional rural and remote communities across Australia in partnership with state, territory and local governments.
2. The National Partnership Agreement (the Agreement) provides the overarching administrative arrangements for the Digital Regions Initiative. The Agreement provides for the development of an Implementation Plan for each Digital Regions Initiative funded project, which contains details of the project, including but not limited to milestones, which may, when attained by the TAFE NSW New England Institute, trigger payment from the Commonwealth.
3. This Implementation Plan deals with the development and delivery of new models of TAFE and university education services and resources to students, teachers and lecturers using the national broadband network. This includes state-of-the-art virtual interactive training rooms, laboratories and community learning capability. This learning capability is expected to incorporate high definition IP television, video on demand and 3D trade skilling packages. Content created under this project is to be open access and available free of charge to students.

PART 1 – FORMALITIES

Parties

4. This Implementation Plan has been agreed between the Commonwealth of Australia ('the Commonwealth') represented by the Minister for Broadband, Communications and the Digital Economy and the NSW Technical and Further Education Commission by the Minister for Education.

Term of the Implementation Plan

5. This Implementation Plan will commence on the date both Parties agree in writing to the plan and will expire on 30 June 2013, unless otherwise agreed in writing by the Parties.
6. Either Party may terminate this Implementation Plan by providing 40 business days notice in writing. Where this Implementation Plan is terminated, the Commonwealth's liability to make payments under this Implementation Plan is limited to payments associated with performance

milestones achieved by the TAFE NSW New England Institute by the date of effect of termination of this Implementation Plan.

7. The Parties to this Implementation Plan do not intend any of the provisions to be legally enforceable. However, that does not lessen the Parties' commitment to this Implementation Plan.

PART 2 – THE PROJECT

Purpose of the project

8. The project will contribute to the objectives and outcomes in the Agreement.
9. The project aims to:
 - a. develop state-of-the-art interactive media learning space (IMLS);
 - b. develop an open learning portal with tailored courseware for wider access to general and tertiary education
 - c. develop and deliver tailored UNE-TAFE open access courses;
 - d. provide upgraded facilities to a number of CTCs in regional NSW to facilitate student access to the portal.

The project objectives are to:

- a. contribute to addressing key public policy challenges of teacher and trade skills shortages and difficulties of access to courses by students in regional communities; and
 - b. inform scalability options and ways to integrate into the wider vocational education system.
10. The TAFE NSW New England Institute agrees to use reasonable steps to ensure it and its partners deliver the project in accordance with the milestone schedule at Annexure A.

Project management

11. The project will be managed in accordance with the Management Structure specified at Annexure B

Project delay and changes

12. The Parties as represented by the Project Representatives (as at paragraph 23) agree to take all reasonable steps to minimise changes or delay in progressing the project in accordance with the milestone schedule at Annexure A.
13. If a Party as represented by the Project Representatives becomes aware that completion of the project or a project milestone will or may be delayed or significant changes occur, that Party must notify the other Party and both will work together in good faith to minimise the delay and agree on any desirable changes to the Implementation Plan resulting from delays or changes that have occurred. Commonwealth funding is allocated to projects approved by the Commonwealth Minister for Broadband, Communications and the Digital Economy. Minor adjustments within projects can be approved through agreement of the Project Representatives subject to any necessary policy and Budget approval processes.

PART 3 – FINANCIAL ARRANGEMENTS

Commonwealth funding for the project

14. The total estimated cost of the project is \$6,976,780.00. The total Commonwealth financial contribution is \$3,500,000.00. The project budget summary is detailed at [Annexure C](#). The TAFE NSW New England Institute is not required to pay a refund to the Commonwealth if the actual cost of the project is less than the agreed estimated cost. Similarly the TAFE NSW New England Institute bears all risk should the cost of the project exceed the agreed estimated cost.
15. Under the Agreement, the Commonwealth will make payments to the TAFE NSW New England Institute through the New South Wales State Treasury in accordance with the Implementation Plan and the achievement of the specified milestones in [Annexure A](#), to the satisfaction of the Commonwealth.

Reporting

16. The TAFE NSW New England Institute agrees to a three monthly reporting cycle (made up of alternating written reports and project consultations) plus a final written project report to the Commonwealth in accordance with the milestone schedule at [Annexure A](#).
17. Each written report will be based on an agreed template to be provided by the Commonwealth separate to this Implementation Plan and will include:
 - a. an overview of the project progress as at the date of the report. Where applicable, this overview should include, but not be limited to, a brief description of general progress of the project and whether or not the project is proceeding on time and within budget;
 - b. a statement of achievements against the milestones;
 - c. where applicable, any problems encountered, including technical and administrative;
 - d. an income and expenditure statement for the relevant reporting period;
 - e. a statement of the major purchasing activity undertaken during the relevant reporting period consistent with [Annexure D](#); and
 - f. a statement on each of the performance indicators and baseline data measures set out in [Annexure E](#).
18. Each project consultation will be a conversation around:
 - a. an overview of the project progress as at the date of the consultation;
 - b. where applicable, any problems encountered, including technical and administrative; and
 - c. as required, any updates on performance indicators or baseline data measures set out in [Annexure E](#).
19. The TAFE NSW New England Institute is to provide a final project report to the Commonwealth based on the agreed template that will be provided by the Commonwealth separate to this Implementation Plan.

Major Purchasing Activity

20. Proposed assets contributing towards the project and their estimated costs are listed at Annexure D. Details of actual asset purchases of \$10,000 or more will be provided with each written project report.
21. Proposed project works and resources with an estimated cost of \$10,000 or more are listed at Annexure D.

Promotion, Acknowledgment and Publicity

22. The Parties will reach prior agreement on the nature, content and timing of any events, announcements, promotional material or publicity relating to activity under this Implementation Plan, and how the roles and contributions of the Parties will be acknowledged and recognised appropriately.

Project Representatives

23. The officers responsible for undertaking the management of the activities in accordance with the terms of this Implementation Plan are:

Commonwealth officer

Position: Assistant Secretary, Digital Initiatives Branch

Organisation: Department of Broadband, Communications and the Digital Economy

Address: GPO Box 2154, Canberra ACT 2601

Participating Authority officer

Position: Manager Online Projects, Educational Developments Unit

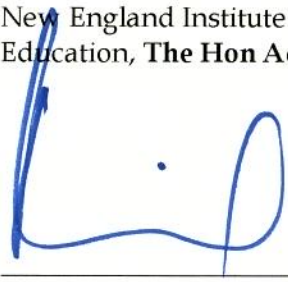
Organisation: TAFE New South Wales New England Institute

Address: Beady Street, Armidale NSW 2350

Signed for and on behalf of the Commonwealth of Australia by the Minister for Broadband, Communications and the Digital Economy, **Senator Stephen Conroy**.


[date]

Signed for and on behalf of NSW Technical and Further Education Commission for its New England Institute *by* Minister for Education, **The Hon Adrian Piccoli MP**.


[date]

Annexure A (Paragraphs 10, 12, 15 & 16)

The Milestones

Education Our New England

This Annexure specifies each reporting period for the project and milestones (including indicators of completion / evidence for payment requirements) that the TAFE NSW New England Institute and their partners must achieve.

The key elements are:

- **Reporting period** - is the simplest way for the Commonwealth to monitor the activity and the funding. The TAFE NSW New England Institute is required to agree to a satisfactory reporting cycle informing on project progress and milestone achievements.
- **Milestone** - is a significant event that indicates progress towards meeting the aims and objectives of the Implementation Plan.
- **Completion date** - is the date that each stage of the project has to be completed in order to meet the milestones of the project.
- **Evidence of completion** - is a measurement of the performance of each stage of the project during the reporting period.
- **Funding** – the total cost for each deliverable /milestone should add up to form the project budget.

Annexure A continued

Milestones

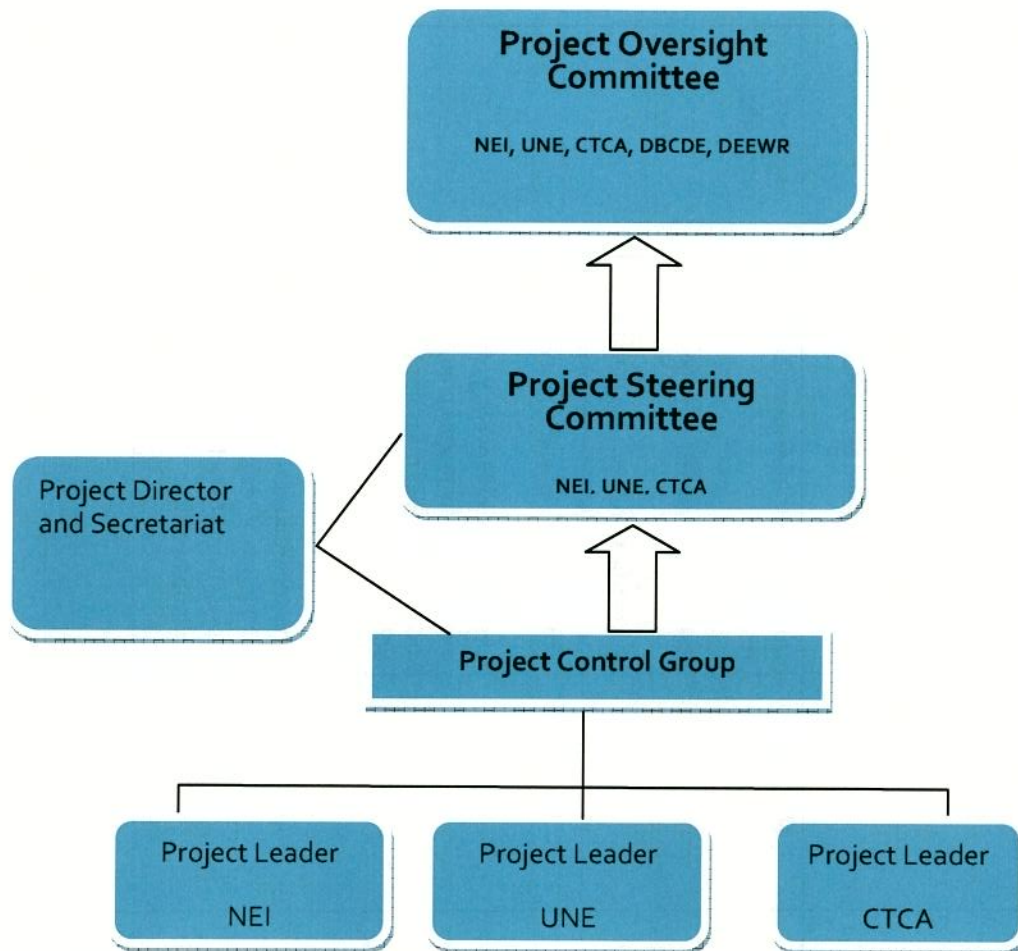
Reporting Period	Milestones	Completion date	Evidence of completion	Commonwealth Funding	TAFE NSW NEI and Partner/s Contributions	Total Cost
2011-12 Project Initiation	Implementation Plan	31 July 2011	Implementation Plan signed	2011-12 \$525,000	2011-12 \$577,500	2011-12 \$1,102,500
On-site Consultation 1 – DBCDE	Discussion of Project Plan with Project Steering Committee and project team	31 July 2011	Discussion and agreement on Best Practice Implementation Plan (9 Box Trial Implementation Plan)			
Design and Deployment	Project management and governance structures Integrated technology NEI and CTC enhancements Education Our New England Community portal and courseware	21 October 2011	Written Report 1 (period from beginning of project to 21 October 2011) . Report assessed as satisfactory by Commonwealth. Evidence that Project Steering Committee has convened Appointment of Project Director and engagement of project staff Successful installation and testing of high level technology architecture Development of media rich materials and future portal courseware in progress Successful user testing of portal First users have accessed portal resources	2011-12 \$750,000	2011-12 \$632,896	2011-12 \$1,382,896

Reporting Period	Milestones	Completion date	Evidence of completion	Commonwealth Funding	TAFE NSW NEI and Partner/s Contributions	Total Cost
On-site Consultation 2 – DBCDE	Discussion of project progress with Project Steering Committee and project team Project update since Report 1	2 December 2011	Discussion held between key stakeholders as per paragraph 18 Evidence of technology readiness and staff training in use of technology Outstanding issues from Written Report 1 identified for resolution	2011-12 \$250,000	2011-12 \$315,448	2011-12 \$565,448
Deployment	Project Management	20 April 2012	Written Report 2 Report assessed as satisfactory by Commonwealth Evidence of: <ul style="list-style-type: none"> 10 X 2 minute media rich video exemplars 30 courseware items on portal (25 of which will be from UNE) Up to 120 users have accessed portal resources	2011-12 \$775,000	2011-12 \$779,626	2011-12 \$1,554,626
2012-13 On-site Consultation 3 – DBCDE	Discussion of project progress with Project Steering Committee and project team Project update since Report 2	20 July 2012	Discussion held between key stakeholders as per paragraph 18 Outstanding issues from Written Report 2 identified for resolution	2012-13 \$422,018	2012-13 \$302,806	2012-13 \$724,824

Reporting Period	Milestones	Completion date	Evidence of completion	Commonwealth Funding	TAFE NSW NEI and Partner/s Contributions	Total Cost
Deployment	Project Management	21 September 2012	Written Report 3 Report assessed as satisfactory by Commonwealth Up to 200 users have accessed portal resources	2012-13 \$425,000	2012-13 \$439,788	2012-13 \$864,788
On-site Consultation 4 – DBCDE	Discussion of project progress with Project Steering Committee and project team Project update since Report 3	9 November 2012	Discussion held between key stakeholders as per paragraph 18 Outstanding issues from Written Report 3 identified for resolution			
Deployment	Project Management	14 December 2012	Written Report 4 Report assessed as satisfactory by Commonwealth Successful final testing of all technology interactions and refinement of elements Evidence of: <ul style="list-style-type: none"> Up to 60 courseware items on portal NEI, UNE staff and volunteers trained Up to 280 users have accessed portal resources	2012-13 \$200,000	2012-13 \$277,000	2012-13 \$477,000

Reporting Period	Milestones	Completion date	Evidence of completion	Commonwealth Funding	TAFE NSW NEI and Partner/s Contributions	Total Cost
On-site Consultation 5 – DBCDE	Discussion of project progress with Project Steering Committee and project team Project update since Report 4	8 March 2013	Discussion held between key stakeholders as per paragraph 18 Outstanding issues from Written Report 4 identified for resolution			
Evaluation, Post-Trial Transition and Project Conclusion	Project trial conclusion Evaluation Post-trial transition and scale up Draft final report Final Report	3 May 2013 7 June 2013	Up to 400 users have accessed portal resources Evaluation of project completed Post-trial transition plan initiated for wider implementation of new models of tele-education services Draft final report covering all elements of trial project plan, including includes measures taken to address scale up as outlined in the post-trial transition plan Final report is received 30 days after completion of the project and assessed as satisfactory by Commonwealth	2012-13 \$152,982	2012-13 \$151,716	2012-13 \$304,698
			Total Funding	\$3,500,000	\$3,476,780	\$6,976,780

Management Structure
Education Our New England



The TAFE NSW New England Institute will be responsible for managing the overall project.

Project Partners are:

University of New England
Community Technology Centres Association

Budget Summary

EduONE - Education Our New England
Education Our New England

	2011/2012	2012/2013	Total
Digital Regions Initiative funding (excl GST)	\$2,300,000.00	\$1,200,000.00	\$3,500,000.00
Lead Applicant			
Cash	\$112,500.00	\$37,500.00	\$150,000.00
Other Contributions	\$1,723,897.00	\$792,883.00	\$2,516,780.00
Subtotal	\$1,836,397.00	\$830,383.00	\$2,666,780.00
Project Partner			
Cash	\$174,073.00	\$90,927.00	\$265,000.00
Other Contributions	\$0.00	\$0.00	\$0.00
Subtotal	\$174,073.00	\$90,927.00	\$265,000.00
Project Partner			
Cash	\$10,000.00	\$10,000.00	\$20,000.00
Other Contributions	\$285,000.00	\$240,000.00	\$525,000.00
Subtotal	\$295,000.00	\$250,000.00	\$545,000.00
TOTAL OTHER CONTRIBUTIONS	\$2,008,897.00	\$1,032,883.00	\$3,041,780.00
TOTAL CASH	\$296,573.00	\$138,427.00	\$435,000.00
TOTAL PROJECT COST	\$4,605,470.00	\$2,371,310.00	\$6,976,780.00
OVERALL Digital Regions Initiative Funding			\$3,500,000.00
OVERALL Other Contributions (Lead Applicant)			\$2,516,780.00
OVERALL Other Contributions (Others)			\$525,000.00
OVERALL Cash Contributions (Lead Applicant)			\$150,000.00
OVERALL Cash Contributions (Others)			\$285,000.00
OVERALL PROJECT VALUE			\$ 6,976,780.00

Annexure D

(Sub paragraph 17.e, Paragraphs 20 & 21)

Major Purchasing Activity

EduONE - Education our New England Project

The following major purchasing activity in regard to expenditure of \$10,000 or more provides details of what TAFE NSW New England Institute intends to purchase, install or enhance in order to meet the aims and objectives of the project.

Major Purchase Items	Description
Year (2010-2011)	
Year (2011-2012)	6 Dell R610 Servers (\$48,000) 2 Backup SW (\$5,500) 2 Firewall Appliances (\$9,091) SAN array for storage (\$25,000) Citrix Acceleration (\$36,365) 5 Windows Ext connectors (\$15,000) 200 Office CALS (\$33,000) 200 other Software (\$30,000) 200 Citrix Software (\$40,000) Environmental (\$22,725) 30 upgrades of CTC equipment including PCs, Printers and other equipment (\$240,000)
Year (2012-2013)	

Proposed project works and resources with an estimated cost of \$10,000 or more	Description
Year (2010-2011)	
Year (2011-12)	NEI Digital Education Project Director (\$255,050) NEI IMLS Solution and Development (\$232,000) NEI Project Officer (\$78,000) NEI Media Productions (\$195,000) UNE Project Officer (\$131,761) UNE Quality Assurance Consultant (\$19,461) UNE Portal Development/Maintenance (\$60,000) UNE Educational Consultant (\$15,239) UNE IT Consultant (\$23,788) UNE Multi-media specialist (\$109,779) UNE Instructional designer (\$56,728) UNE Educational developer (\$194,492) UNE Programmer (\$58,811) UNE Team leader (\$84,164) UNE Executive assistant (\$61,795) UNE Evaluation (\$37,500) UNE Communication/dissemination (\$50,000) CTCA Project manager (\$37,500) CTCA Trainers (\$157,500)
Year (2012-13)	NEI Digital Education Project Director (\$85,000) NEI IMLS Solution and Development (\$76,000) NEI Project Officer (\$26,000) NEI Media Productions (\$65,000) UNE Project Officer (\$45,643) UNE Quality Assurance Consultant (\$6,237) UNE Portal Development/Maintenance (\$60,000) UNE Educational Consultant (\$5,401) UNE IT Consultant (\$7,461) UNE Multi-media specialist (\$34,253) UNE Instructional designer (\$17,819) UNE Educational developer (\$61,096) UNE Programmer (\$19,903) UNE Team leader (\$29, 816) UNE Executive assistant (\$21,935) UNE Evaluation (\$12,500) UNE Communication/dissemination (\$50,000) CTCA Project manager (\$12,500) CTCA Trainers (\$52,000)

Annexure E
(Sub-paragraphs 17.f & 18.c)

Performance Indicators and Baseline Data Measures
Education Our New England

Agreed performance indicators in accordance with the Digital Initiatives Guidelines are:

Performance Indicator	Measure
<p>Performance Indicator 1</p> <p>The extent to which regional, rural and remote communities are positively impacted by Digital Regions Initiative</p>	<p>Improved student access</p> <p>(PI1.1) The number of students who accessed the Portal through Community Technology Centres in NSW</p> <p>(PI1.2) Number of regional and remote participants in the Northern Inland region accessing online open education resources</p> <p>(PI1.3) Number of participants working through online open access courses</p>
<p>Performance Indicator 2</p> <p>Improvements in the delivery of health, education and/or emergency services enabled by digital technologies supported by Digital Regions Initiative projects</p>	<p>Improved quality</p> <p>(PI2.1) Number of online open education resources on community portal</p> <p>(PI2.2) Number of online course activities completed</p> <p>(PI2.3) Number of Community Technology Centres upgraded to facilitate support to learners and access to portal courses</p> <p>(PI2.4) Participant satisfaction levels</p>
<p>Performance Indicator 3</p> <p>Extent to which Australian Government investment is leveraged by Digital Regions Initiative projects</p>	<p>Addressing national priorities</p> <p>(PI 3.1) Use/confidence in online education services</p> <p>(PI 3.2) The number of AQF qualifications/skill sets in the trial that contribute to reduction of skills shortages</p> <p>(PI 3.3) Development of post-trial Transition Plan and scalability to improve education services</p> <p>(PI 3.4) Development of plan for systemic adoption of tele-education into the home, workplace and CTCA centres</p>

Baseline data measure	Measurement to track project progress
Improved student access: <ul style="list-style-type: none"> - increased flexibility - decreased travel time 	number of Units of Competency (UOCs) completed during a semester in a qualification that is part of EduONE number of students accessing EduONE who engage in learning off campus number of students accessing EduONE who live outside Armidale city
Improve quality: <ul style="list-style-type: none"> - student satisfaction - teacher satisfaction - education outcomes 	satisfaction with reliability of online delivery (survey) student satisfaction (survey) reduced student costs (survey) improved choice (survey) satisfaction with reliability of online delivery (survey) satisfaction with engaging students in a media rich online environment (AQF level, number of UOCs and qualifications completed for those participating in the trial)
Address national priorities: <ul style="list-style-type: none"> - Address skills shortages - Address urban/rural gap - Indigenous learning outcomes 	number of students in courses on DEEWR or Skills Australia skills shortages lists that are delivered during the trial through EduONE number of students enrolled during the trial who live in rural areas number of Indigenous learners in the trial AQF level, number of UOCs and qualifications completed by Indigenous learners in the trial

