



PILBARA TAFE  
ANNUAL REPORT 2003



REGISTERED  
TRAINING  
ORGANISATION

NATIONALLY  
RECOGNISED  
TRAINING

TRAINING AND  
CONSULTANCY  
SERVICES



File No: DPRM/0040

22 April 2004

The Hon Alan Carpenter MLA  
Minister for Education and Training  
Level 12, Havelock Street  
WEST PERTH WA 6005

Dear Minister

**PILBARA TAFE ANNUAL REPORT 2003**

In accordance with Section 66 of the Financial Administration and Audit Act 1985, we herein submit for your information and presentation to Parliament, the Annual Report for Pilbara TAFE for the year ended 31 December 2003.

Should you require any additional information, please do not hesitate to contact the General Manager, Business Support, Lian Borlace on (08) 9159 6702.

Yours sincerely

A handwritten signature in black ink, appearing to read "Michael O'Loughlin". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Michael O'Loughlin  
Managing Director



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I am pleased to present to you the first annual report of Pilbara TAFE. Pilbara TAFE was established on the 1 January 2003 as a result of the amalgamation of Eastern Pilbara College of TAFE and West Pilbara College of TAFE.

It has proved a challenging year for the new Pilbara TAFE, consolidating the operations and business practices of the former colleges and learning how to manage the college across such a large and diverse region.

A major aim of the College in 2003 was to establish an infrastructure and cooperative arrangements with other education sectors to deliver the full spectrum of quality, Pilbara based education and training services to meet the needs of industry and the community. Our strategy also included working with other TAFE colleges through TAFEWA to respond to the needs of industry in the region, including the demands of the Burrup Peninsula expansion.

Delivering education and training services in a region of over 500,000 square kilometres requires flexible and innovative approaches. In 2003, we enrolled over 3000 students. These students gained their qualifications and developed their skills on our Campuses, in their workplaces, in community centres and on-line. They represent the diversity of our region: full-and part-time workers, Indigenous people, managers, small business operators, school students, unemployed people and university graduates.

Over the year we continued to develop and enhance our programs and services to meet the needs of our community and industry. Examples of such developments include the increase in flexible delivery options, customised training programs and a range of commercial products and services. Ten new programs were registered in 2003 in readiness for delivery in 2004.

Significant milestones achieved during the year include:

- Adoption of the College's corporate plan *Building on Success – Plan for the Future 2003 – 2006*.
- Increased vocational education and training for schools activity and use of Pilbara TAFE facilities by year 11 and 12 school students
- Negotiation with Curtin University to deliver a range of degree courses in the region, supported by Pilbara TAFE and accessing Pilbara TAFE facilities
- Development and implementation of new organisation structures and work processes to support the operation of the College
- Development of Pundulmurra and Minurmarghali Mia Campuses through Capital works programs scheduled for completion in February 2004
- Successful result in AQTF registration audit

I would like to acknowledge the excellent performance of Pilbara TAFE's staff and management, and their commitment, dedication and professionalism. Thank you also to the members of the Governing Council for their contribution and support during 2003.



Brian Lucas  
Managing Director

## 2.1 Vocation

Pilbara TAFE will be recognised for its contribution to realising the full potential of the Pilbara's industries and communities, through the provision of local, high-quality education and training.

We will be noted for:

- pursuing our vocation professionally and with integrity
- high student achievement and employment outcomes
- partnerships with Indigenous people and communities
- partnerships with industry, the community and other educational and training institutions and
- agility and responsiveness in meeting the needs of our diverse customers

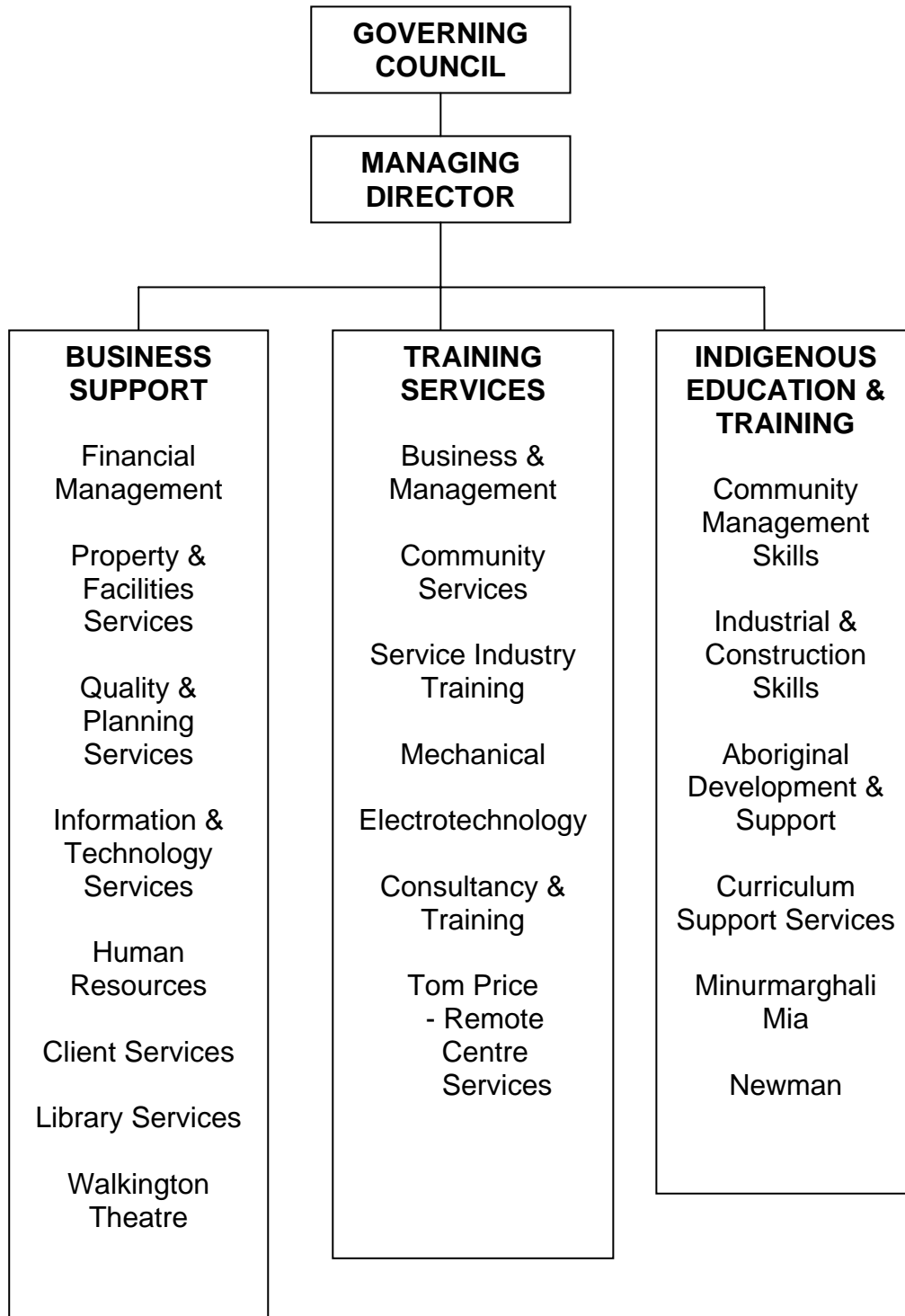
## 2.2 Purpose

In accordance with the *Vocational Education and Training Act 1996*, the College develops and delivers high-quality public and commercial education and training services that meet the immediate and future needs of the community and industry. This is achieved through collaboration with the Western Australian TAFE college network and other educational institutions.

## 2.3 Principles

- **Client Focus:** We recognise that our clients are the heart of our business. We are committed and will respond to the needs of the community, industry, staff and students
- **Continuous Improvement and Innovation:** We will work relentlessly and creatively to improve and enhance the quality of our services
- **Team Work:** We will work together as a team and with our stakeholders to further our vocation. We will act as good corporate citizens by recognising the needs of the Pilbara community and providing value for money
- **Integrity and Respect:** We will work with integrity and respect, valuing and acknowledging the opinions and expertise of others within and beyond the college. Openness and honesty will be practised at all levels
- **Diversity:** We recognise and value the diversity of our people, the community and region, and will plan to deliver programs and services that best meet their diverse needs and comply with access and equity principles
- **Safety:** We are committed to providing a safe and healthy environment for all employees, students, contractors and visitors

## 2.4 Organisational Structure



## 2.5 Governing Council

The governing body of the college is the Governing Council, with functions, duties and powers as specified in Sections 39 to 47 of the Vocational Education and Training (VET) Act 1996.

Membership of the Governing Council as at 31 December 2003 was as follows:

### Chairperson:

John Jakobson	Manager Yandi BHP Billiton Iron Ore
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### Members:

Judie Pettitt	Organisational Development Consultant Judie Pettitt and Associates
Sharleen Chilvers	Local Area Coordinator Disability Services Commission
Leonie Clelland	Roebourne Primary School
Joyce Drummond	Lecturer Pilbara TAFE, Minurmarghali Mia Campus
Anita Grace	Proprietor Newman Liquor Store
Vanessa Kinsella	BHP Billiton Community Consultative Group Chairperson
Brian Lucas	Managing Director Pilbara TAFE, Karratha Campus
Adam Parr	General Manager Dampier Salt Ltd
Tony Seddon	Business Systems Administrator Pilbara TAFE, Karratha Campus
Brad Snell	Project Officer Gumala Mirunwarni Education Project
Joe Todd	Lecturer Pilbara TAFE, South Hedland Campus
Terry Whitby	Commissioner Aboriginal and Torres Strait Islander Commission

### 3.1 Customer Group Outcomes

Pilbara TAFE strives to maintain high education, training and customer service standards across all Campuses and wherever training is delivered. The College's ongoing commitment to customers is demonstrated through the customer service feedback system and the emphasis on strengthening the College's focus on client relationships.

To meet the challenge of effectively servicing the remote and sparsely populated Pilbara region the college has developed a responsive and flexible training delivery approach.

### 3.2 Disability Service Plan Outcomes

A Disability Coordination Officer (DCO) has been employed whose prime objective is to coordinate and provide assistance in access, information and resources to people who have a disadvantage in learning and to providers of post compulsory education services.

The DCO works closely with Disability Officers (who assist people with disabilities within post compulsory school, training institutions and business), and with career counsellors, employment providers and relevant staff within the Pilbara region as well as district and regional education office staff.

In addition, Pilbara TAFE has two Disability Services Officers located at the South Hedland and Karratha Campuses. These officers provide assistance and information about special needs services. They also consult with students and staff on such matters as alternative methods of assessment, special needs equipment, and alternative formats for provision of information.

Information regarding special needs services is provided to staff and students through the College's induction program.

### 3.3 Equal Employment Opportunity

The College is committed to developing an equitable workplace, and a diverse workforce representative of the community.

The Public Sector Yearly Report identifies the following demographic profile for the College, current as at 30 June 2003:

#### Employees by Gender

	Women	Men	Total
Permanent Full Time	48	48	96
Permanent Part Time	16	0	16
Fixed Term Full Time	54	33	87
Fixed Term Part Time	10	3	13
Casual	43	7	50
Trainee	0	0	0
Other	0	0	0
<b>TOTAL</b>	<b>171</b>	<b>91</b>	<b>262</b>
<b>% Representation</b>	<b>65.3%</b>	<b>34.7%</b>	
<b>Equity Index for CEO Performance Agreement</b>	<b>60</b>		



### Employees by Equity Groups

	PCDB*	IA**	PWD***
Permanent Full Time	6	3	2
Permanent Part Time	0	0	0
Fixed Term Full Time	6	8	0
Fixed Term Part Time	0	0	0
Casual	1	1	1
Trainee	0	0	0
Other	0	0	0
<b>TOTAL</b>	<b>13</b>	<b>12</b>	<b>3</b>
<b>% of Total Employees:</b>	<b>5%</b>	<b>4.6%</b>	<b>1.1%</b>

\*PCDB - People from Culturally Diverse Backgrounds

\*\*IA - Indigenous Australians

\*\*\* PWD - People with Disabilities

*Please note: the College's Indigenous Australians figure at 31 December 2003 was 22 (8.4%).*

A review of the College's Two Year Plan for Women and the Indigenous Plan is intended for June 2004 and it is envisaged that these plans will be amalgamated with the Equal Employment Opportunity Diversity Management Plan.

The College is currently involved in litigation in the Equal Opportunity Tribunal regarding a former employee who claims to have been discriminated against on the grounds of impairment.

## 3.4 Language and Cultural Diversity

Pilbara TAFE recognises and values the cultural diversity of the Pilbara and is committed to providing equity of access and opportunity in education and employment. Access and equity principles underpin the College's policies and procedures.

Programs and services are designed to cater for the different needs of clients and to meet their changing needs throughout life. Language, literacy and numeracy support services are available at all Campuses for students requiring additional help with their studies.

The College actively encourages those people who have participated and succeeded least in education and training to become part of the learning community. It also ensures that the programs and services match their needs and aspirations. Bridging programs to help people move into training directly related to industry needs have been introduced in a number of areas, including nursing.

## 3.5 Youth Outcomes

The goal of the Government's new plan *Young People 2000-2003* is to give young people aged between 14 and 25 opportunities to develop the skills, knowledge and confidence they need for employment, independent living and adult life.

Developing employment, training and participation opportunities for Pilbara's young people is one of the College's top priorities. During 2003, Pilbara TAFE undertook a range of initiatives to support young people's transitions from school to work or further education and training.

### Development of intersectorial programs and co-location of sites

At the end of 2003 Karratha Senior High School and Curtin University co-located with Pilbara TAFE at the Karratha Campus. This initiative is expected to lead to increased employment and further training opportunities for young people by providing a greater choice in career and learning pathways.

### Programs to assist young school leavers to access Traineeships and Apprenticeships

Apprenticeships and traineeships support young people, through training and guidance, to move from school to further training or employment. Across all Campuses, training is being provided for approximately 350 apprentices and 130 trainees in a wide range of areas including engineering, automotive, hairdressing, information technology, hospitality, retail, business and community services.

School based traineeships provide vocational and life skills training in conjunction with on-the-job experience, preparing school students to enter further education, training or employment. Pilbara TAFE ran twelve school based traineeships during 2003.

## 4.1 Advertising and Sponsorship

As provided for in Section 175ZE of the *Electoral Act 1907*, Pilbara TAFE spent \$15,803 on media advertising, \$101,665 on other advertising and \$6,253 on mail outs. The College did not incur any expenditure in relation to market research or polling.

## 4.2 Energy Smart Government Policy

In July 2002 the Government announced its "*Energy Smart*" policy. The new policy is an opportunity to make real and ongoing energy cost savings within all State Government agencies, achieve reductions in greenhouse gas emissions and create jobs in the sustainable energy industry.

As a result of an upgrade to the air conditioning chilled water system in conjunction with variable speed drives (seven air handling units) installation, Pilbara TAFE achieved a significant reduction in electricity consumption at the South Hedland Campus (15%).

A more exacting air conditioning maintenance program delivered savings at Pundulmurra (7.5%) and Minurmarghali Mia (20%) Campuses.

An upgrade to the air conditioning chilled water system at Karratha Campus, completed in August 2003, is expected to provide similar results.

Details of Pilbara TAFE energy consumption are outlined below:

	Baseline	2002/03	Saving
Energy Consumption (GJ)	17 443	16 642	4.59%
Energy Cost (\$)	984 674	946 223	
Greenhouse Gas Emissions (tonnes of CO <sub>2</sub> )	4 422	4 351	

## 4.3 Evaluation

Pilbara TAFE has introduced a number of evaluation processes including

- Internal Quality Management Audit
- Course evaluation
- Industry consultation
- Staff moderation
- Student satisfaction

Continuous improvement was a major focus for the College in 2003, and through the above evaluation and review processes the following improvements were made to the quality management system:

- The development of an industry consultation process which allows for greater interaction with local businesses and community groups when developing and reviewing programs and services
- The enhancement of the College intranet site to provide staff from all Campuses with access to the College's information resources including policies and procedures, forms and reference documents, training and assessment resources and tools
- The development of an online staff induction program to provide new staff with information about the College, region and the requirements of working in a government and training environment

## 4.4 Freedom of Information

For the year ending 31 December 2003 the College did not receive any requests for information in accordance with the *Freedom of Information Act 1992*.

The College has produced a comprehensive Freedom of Information (FOI) Statement, outlining the structure and function of the College as well as the types of documents available to the public.

Applications for information can be lodged at any College Campus or may be addressed to the FOI Coordinator.

## 4.5 Industrial Relations

Industrial relations issues arising within the College included those relating to the implementation of the Western Australian TAFE Certified Agreement for lecturing staff and the conversion of fixed term contract staff to permanency. They were resolved in consultation with college branches of the State School Teachers' Union of WA.

## 4.6 Legislation Impacting on College Activities

- Vocational Education and Training Act 1996
- Financial Administration and Audit Act 1985
- Public Sector Management Act 1994
- Salaries and Allowances Act 1975
- Public and Bank Holidays Act 1972
- Equal Opportunity Act 1984
- Government Employees Superannuation Act 1987
- Occupational Health, Safety and Welfare Act 1984; (1995)
- Workers Compensation and Assistance Act 1981

- Industrial Relations Act 1979
- State Supply Commission Act 1991
- Government Employees Housing Act 1964
- Workplace Agreements Act 1993
- Public Interest Disclosure Act 2003
- Freedom of Information Act 1992
- Disability Services Act 1993
- Industrial Training Act 1975
- Copyright Act 1968
- Liquor Licensing Act 1988 (2000)
- Electricity (Licensing) Regulations 1991
- Security and Related Activities (Control) Act 1996
- Childrens Services Licensing Unit for Childcare

#### 4.7 Occupational Safety and Health (OSH) and Workers Compensation

The College has shown a proactive attitude towards Safety and Health with the OSH Committee structure conforming with Work Safe Regulations and Australian Standards. Safety and Health promotion continued with the increased involvement of safety and health representatives and each division being responsible for their individual safety awareness and improvement in safety performance.

During the year one former staff member was paid a “without prejudice” lump sum payment in settlement of an outstanding workers compensation claim. The College currently has four workers compensation claims that are not finalised. One claim is currently being settled in the Conciliation and Review Commission.

Accident statistics for 2003:

STUDENTS		STAFF	
Number of Incidents	4	Number of Incidents	6
Number of Accidents	6	Number of Accidents	12
Incidents not requiring treatment	2	Incidents not requiring treatment	4
Accidents not requiring treatment	0	Accidents not requiring treatment	2
Accidents & Incidents requiring First Aid	6	Accidents & Incidents requiring First Aid	5
Accidents requiring medical/hospital treatment	2	Accidents requiring medical/hospital treatment	5
Workers Compensation claim	1	Workers Compensation claim	4
Injury related time lost	0	Injury related time lost (hours)	637

#### **4.8 Public Sector Standards**

Pilbara TAFE complied with the Public Sector Standards in Human Resources, the Western Australian Public Sector Code of Ethics and the College's Code of Conduct under section 31 (1) of the Public Sector Management Act 1994.

Procedures designed to ensure compliance and internal audits have been established and appropriate internal assessments conducted to ensure the correctness of the above statement. There was one appeal during 2003 but this was found not to be subject to the breach of the Recruitment, Selection and Appointment Standard.

Recruitment and selection policies were also reviewed to include specific, innovative recruitment methods.

#### **4.9 Waste Paper Recycling**

Each year the College collects approximately 650 kilograms of paper for recycling.

With the amalgamation of West and Eastern Pilbara Colleges of TAFE, two Training Delivery sections were established. These were:

- Training Services (Karratha, South Hedland and Tom Price Campuses; Paraburdoo and Pannawonica centres; Onslow Telecentre; Pilbara Training Solutions and Consultancy North) and
- Indigenous Education and Training (Pundulmurra, Minurmarghali Mia and Newman Campuses and Jigalong centre).

A major highlight for the year was a successful Australian Quality Training Framework (AQTF) audit. The College was compliant on the three AQTF standards directly relating to training delivery. 'Best Practice' commendations were achieved for Assessment and Workplace Training (South Hedland), CGEA (Karratha), Automotive (Pundulmurra) and Certificate 1 in Business (Pundulmurra).

Training Services at South Hedland and Karratha Campuses were divided into five management groups, each with a Head of Programs responsible for training delivery at both Campuses. These were:

- Business and Management
- Service Industry Training
- Community Services
- Mechanical
- Electro technology

Indigenous Education at Pundulmurra was divided into two management groups each with a Head of Programs. These were:

- Industrial and Construction Skills
- Community Management Skills

## 5.1 Training Services

The Training Services Division is responsible for programs and delivery in the areas of Business and Management, Community Service, Electrotechnology, Mechanical, and Service Industry Training at the South Hedland, Karratha, and Tom Price Campuses. The Division also includes training delivery in the Pannawonica, Paraburdoo centres and the Onslow Telecentre. It also manages the fee for service business of the College through Pilbara Training Solutions and Consultancy North.

### 5.1.1 Business and Management

During 2003 a range of business and management certificate courses were offered. These included:

- a combined Certificate III of Business and Certificate III of Business Administration course
- a full-time composite Certificate II and III in Business course

The intake of small business clerical traineeships continued to improve with twenty three clerical trainees attending day release classes.

Providing evening tutorial support to part-time students has resulted in a gradual improvement in students enrolling in diplomas of Strategic Management, Frontline Management and Human Resource Management.

## 5.1.2 Service Industry Training

Hospitality Lecturer, Nathan McMurdo, from South Hedland Campus won a Training Excellence Award for the development of on-line teaching of commercial cookery. Nathan also developed a series of cooking videos which are used as training resources at the College.

Successful workshops were held during the year for community groups in Hazard Analysis and Critical Control Point (HACCP). This project gave small businesses involved in food preparation essential training to assist them in implementing this new food safety system.

A Memorandum of Understanding was entered into with Pilbara Home Care to supply trained support staff to assist students with special needs in the classroom.

Training was established in Roebourne Regional Prison for Food Safe and Kitchen Operations and will continue there in 2004.

A one day food-safe workshop was introduced to train volunteer workers helping with Meals on Wheels.

## 5.1.3 Community Services

Training and education programs delivered by the Community Services Management Group achieved more delivery than that required by the 2003 profile. Profile targets were achieved across all areas of delivery at both Karratha and South Hedland Campuses.

There was significant uptake of the Certificate II in Introduction to Aboriginal Public Art in the Cossack art program and at the Roebourne Regional Prison. The works of several Cossack clients have gained national and international recognition. Exhibitions held throughout the year have enabled students to display and sell their art. This progression from initial uptake of courses through to the opportunity to promote, display and sell art has seen a significant increase in enrolments by students seeking to enhance their skills and knowledge in this area and achieve success.

Increased delivery has occurred generally within the Community Services programs across South Hedland and Karratha Campuses particularly in the areas of Children's Services, Aged Care and Disability Services. A new training package will be implemented in 2004 with anticipation of even further enrolments in this area.

The Teacher Assistant qualifications, due to change in 2004, have also shown continued popularity with many successful job outcomes.

Adult literacy programs, namely the Certificates of General Education for Adults (CGEA) and the Certificates in English Language Literacy, showed significant uptake in 2003 particularly at Karratha Campus. There also seems to have been a prevalence of younger students accessing these programs in order to develop their numeracy and literacy skills prior to undertaking vocational programs.



Increased efficiencies in the Enrolled Nursing program have contributed to successful training delivery including achievement of targets well over profile. Video-conferencing delivery has ensured Karratha's involvement in this program, creating a record year in this area with all of the completing students receiving part-time work, full-time work or going on to further study. This is a credit to the staff involved.

AQTF compliance was also achieved across all delivery areas audited, with 'Best Practice' noted in the CGEA program in Karratha and the Certificate IV in Assessment and Workplace Training in South Hedland.

Enhancement of Study Area Teams in the CGEA and Community Services areas has seen a consolidated approach towards achieving successful curriculum, training, and outcomes across all of the delivery areas.

2003 has been a successful and productive year for the Community Services Management Group with efforts made by every member of the team to ensure a high quality standard of training and delivery for all of our clients at Pilbara TAFE.

#### **5.1.4 Mechanical**

It was a busy year for the mechanical section which delivered a number of pre-apprentice and apprentice programs. The most significant development for the area was the introduction of a 26-week Skill Enhancement Program for BHP apprentices from Nelson Point and Boodarie. In the past this training has been provided in-house at BHP Nelson Point; in 2003 it was delivered at the College under a fee-for-service agreement.

#### **5.1.5 Electrotechnology**

##### Electrical and Instrumentation

2003 was very positive for the electrical and instrumentation lecturers as they brought to a conclusion a number of long-term academic delivery and resource development projects. The lecturers completed a migration from the apprentice program that was traditionally offered from the Utilities Training Package to a new qualification from the National Metals Training Package, which is seen to better meet the needs of local industry and the apprentices. This sees the end of a three year transition which is recognised as an impressive body of work.

The development of the new qualification under the National Metals Training Package has sparked the interest of many other training organisations including TAFE Colleges within the State, in Queensland (Brisbane) and in Curtin's School of Mines. This interest has paved the way for excellent collaboration and resource sharing between Pilbara TAFE and other organisations.

The electrical apprentice programs at the South Hedland and Newman Campuses were consolidated to bring various apprentice schedules into one effective program, which has increased quality and staff product knowledge.

The instrumentation team has completed construction of the Instrumentation Test Flow Rig, which allows the use of a broad range of instrumentation testing in a wide variety of applications, both onsite, and worldwide via internet linkup. This is believed to be the first online instrumentation laboratory of its type in Australia. During its development, the Rig provided opportunities for students across Australia, and also in far reaching locations such as Papua New Guinea, and Antarctica to have experience in using online instrumentation.

## Information Technology

During 2003 the Information Technology area recruited a full complement of permanent lecturers, which had an immediate effect on the outcomes of the section. New staff brought with them skills in CISCO and Microsoft vendor products, as well as extensive experience in training delivery, to add to the impressive list of skills and qualifications already in the section.

VET in Schools provided a new focus for Information Technology, with increased schools delivery for South Hedland, and auspiced delivery for St Luke's College in Karratha. The IT lecturing staff investigated new qualifications in e-commerce and web design and is working toward increasing places in these modern qualifications in 2004.

### **5.1.6 Tom Price Campus**

## Business and General Studies

During 2003 the block release program for clerical trainees was maintained along with the Certificate in General Education for Adults (CGEA) program. The increase in demand justified the employment of several part-time lecturers in addition to the full time lecturer. This full time lecturer also promoted and supported CGEA and Certificate IV in Assessment and Workplace Training offerings in Pannawonica, Onslow and Paraburdoo.

The Campus and the community were fortunate to have the continuing services of two part-time visual arts lecturers. The level of demand in visual arts has been maintained and there is a need for additional, suitably qualified, part-time staff so that the demand for higher level programs can be met.

Although the availability of part-time lecturers in business studies in Tom Price is better than for most other study areas, it was only possible to maintain the block release program for the clerical trainees.

## Engineering Trades

The dedication of the three newly appointed Engineering Trades lecturers has placed the mechanical and electrical apprentice programs on a firm foundation for 2004. While the engineering trades pre-apprentice program did not run in 2003, due to insufficient demand, the predicted population increases in both Tom Price and Paraburdoo augur well for this program in the future.

During 2003, in addition to the apprentice programs this section delivered two part-time evening welding courses and six weeks of 'fee-for-service' training.

All three engineering trade lecturers completed their Certificate IV in Assessment and Workplace Training qualification in 2003 under the supervision of the Access and Participation lecturer.

The ongoing project to relocate the electrical trade facilities to Stadium Road and to locate all of the mechanical trades' delivery facilities in the Boonderoo Road building was almost completed in 2003. The assistance provided by Hamersley Iron in this operation has been appreciated.

### Specific Projects

Tom Price Campus supported another successful "Work Ready" program for participants of the Ashburton Community Development and Employment Project (CDEP). This followed the successful format developed in 2002 for this program which is jointly supported by Hamersley Iron Aboriginal Training and Liaison, ECS Gumala and Pilbara TAFE. In 2003 the program was based around the Certificate I in Horticulture.

Other programs delivered to community groups included basic computing at the Paraburadoo Centre for people of the Belari Springs Community and in Tom Price for Nintiri Centre participants, and selected CGEA units for ESS Gumala employees in Tom Price and Paraburadoo.

### Paraburadoo, Pannawonica and Onslow Centres

Overall, interest in TAFE programs has continued to grow in Paraburadoo, Pannawonica and Onslow Centres with increased delivery outcomes.

In the second half of 2003, with new people moving into Paraburadoo, interest in TAFE programs increased. It has been fortunate that the part-time Co-ordinator is qualified to deliver training in the Business Studies training package.

Activity at the Pannawonica centre increased during 2003 and we hope to build on this foundation in 2004.

The Access and Participation lecturer based at Tom Price travelled to Onslow during 2003 to deliver CGEA and Certificate IV in Assessment and Workplace Training units. A new centre will be established in Onslow during 2004.

## 5.1.7 Consultancy and Training

Pilbara Training Solutions (PTS) delivered more than one hundred 'fee-for-service' courses to a wide range of clientele throughout the Pilbara region. Courses specifically requested by industry accounted for over thirty percent of the programs delivered.

In Hedland the strongest training area was in trades and equipment operations, while in Karratha, training in computer skills was well supported. Occupational Health and Safety training continued to be in demand.

### Contract with Hamersley Iron

Pilbara Training Solutions' (PTS) three-year contract with Hamersley Iron, coordinated by the College's Tom Price office, involves managing and organising training activities for the five inland mine sites as well as for Dampier and Perth staff. During 2003, PTS staff moved to Hamersley Iron's training rooms at the Tom Price mine site.

Other initiatives during the year included coordination and completion of a tender process to select training providers in the area of Working with Heights and Confined Space Training. This included organising practical demonstrations in Paraburdoo.

PTS also assisted Hamersley Iron to introduce a new corporate induction program for new starters.

### Lifestyle Courses

More than forty lifestyle courses were delivered in 2003. Enrolments increased significantly, with an average number of ten people attending each course. This increase has largely been due to a considerable influx of new residents to Karratha. This included those willing to teach their favourite hobby or interest, and those interested in learning new skills and wanting to meet people.

New lifestyle courses included meditation, guitar for beginners and intermediate learners, Spanish and Italian for beginners, aromatherapy, mosaics, and beading.

### Seminar Centre and facility hire

The Seminar Centre was hired by more than one hundred and forty external clients for various types of functions including training activities, staff and contractor inductions, policy launches and staff meetings. It hosted a successful display for Country Arts WA. Delegates from all over the state participated in various arts and craft workshops. Local businesses displayed products and services to over one hundred and fifty conference delegates.

Increased demand for lifestyle courses, mainly in the evening, led to a corresponding rise in demand for classrooms.

The cafeteria was hired by external groups for various functions including quiz nights, Annual General Meetings and birthday parties. Other facilities used by external groups included computer rooms and general classrooms.

## Consultancy North

During 2003, several projects continued to run successfully with some projects completed.

- Research Project - Fly-in-Fly-out: the Impact on the Pilbara.

This project, funded by the Lotteries Commission for Pilbara Regional Council, is due for completion in April 2004. The Research Officer for this project has been collecting data on the amount of Fly-in-Fly-out activity in the Pilbara and associated issues. Only three percent of the working population of the Pilbara is employed on a Fly-in-Fly-out basis.

A series of focus groups will be held in 2004 with the aim of developing recommendations on how negative effects of Fly-in-Fly-out can be minimised both for the workers and the communities.

- Australian Indigenous Women As Strong Leaders Training - Coaching Program

This project, funded by the Commonwealth Department of Family and Community Services, is nearing completion with the final phase of the course being conducted in March 2004.

To date, the program has been successfully developed and implemented as a Consultancy North project in collaboration with Vision Network Pty Ltd and Mahdijungu Pty Ltd. Twenty-two women have attended the course, which is primarily a goal setting and self development program aimed at fostering leadership among the Indigenous women of Roebourne.

Community support for this program is strong and discussions are underway to obtain funding for similar programs in other areas. It has also been suggested that the program could be targeted to Indigenous men and youth.

- Professional Development Support Program (PDSP) - Assessment Bank

Funding was obtained through the Department of Education and Training to assist the College in developing processes for sharing 'training and assessment plans' (TAPS) on the College's staff intranet. It was also provided for 'moderation', in response to the outcome of the Pilbara TAFE audits with a focus on industry consultation and validation. This PDSP project was called the Assessment Bank.

Several workshops were conducted with a facilitator from the Department to enable staff to develop consistent policies and procedures and to workshop their assessment tools with other staff. The new policies and procedures were then used for AQTF compliance.

- Disability Coordination Office

This Consultancy North project is funded by the Department of Education Science and Training. Its objective is to increase access by people with a disability to Vocational Education and Training. A Disability Coordination Officer has been employed whose prime objective is to work with those who assist people with disabilities in post-compulsory education and training institutions and in business.

## 5.2 Indigenous Education and Training

Indigenous Education and Training provides training services to clients through Pundulmurra Campus in South Hedland, Newman Campus including remote communities through Wintamurra Training Centre, and Minurmarghali Mia Campus in Roebourne.

The Indigenous Services Unit of the division facilitates and promotes training among the Indigenous population of the Pilbara.

### 5.2.1 Community Management Skills

#### Indigenous Languages

Students from communities in Fitzroy Crossing, Luma and Bidyadanga, enrolled in Certificate III in Indigenous Languages, were given the opportunity to share their traditional languages with young children at local day care centres. These students delighted the children with story telling and song and were an instant success with the local community.

Studying their own and other Indigenous languages enabled students to write down traditional lyrics and record their songs on compact discs. Training not only provided students with an appreciation of local Indigenous languages, but also fostered pride in those languages. It helped them develop the skills and knowledge needed to explore new ways of preserving language through technology.

Language lecturers from Pundulmurra Campus attended the 7th International Endangered Languages Conference in Broome in September 2003. This conference was organised by the Federation of Aboriginal and Torres Strait Islander Languages Corporation, and brought together leading anthropologists and linguists from across the world to explore the relationships between language, culture and personal and social identity. The conference acknowledged the contribution of Pundulmurra language lecturers in promoting the recording and preservation of Indigenous languages.

#### Business and Management

Delivery of Certificates I and II in Business at Pundulmurra Campus was identified as 'good practice' by the AQTF auditors during the College's renewal of registration audit. As part of this qualification, students were given first hand experience of the challenges of setting up a profitable business. Specifically, students were required to establish a virtual business called Boodarie Ventures. This involved registering the business name, establishing the organisational structure, assigning roles within the business, marketing products and services, and making decisions about the direction of the business.

Business and management lecturers worked closely with the Town of Port Hedland to deliver a customised frontline management program. Eight staff from the Town of Port Hedland were identified as potential leaders of the organisation and participated in an intensive six month training program. The program comprised a series of workshops, workplace visits and work related projects. It was a great success, enhancing teamwork and giving staff a greater understanding of the operational and strategic planning functions of the Council.

## Visual and Performing Arts

Certificate III in Aboriginal Visual Arts attracted several talented trainees. One of them held a successful exhibition at the Old Courthouse in June while another, having completed her studies for the certificate, has been accepted into university.

## Children's Services

The College continued to offer Certificate III and Diploma of Community Services (Children's Services) during 2003 and applied for registration to offer the new certificate and diploma in 2004.

## Adult Literacy and Numeracy

The College offered the revised Certificate in General Education for Adults (CGEA) and provided literacy and numeracy support to vocational trainees through the Course in Applied Vocational Study Skills (CAVSS).

### **5.2.2 Industrial Construction Skills**

The Certificate III in Civil Construction program was developed for four Indigenous language groups within the Pilbara Region. The program provided trainees with skills and knowledge required to undertake employment with civil contractors for the Newcrest's Telfer Mine Project. The course finished in May of 2003 and all participants gained employment on the Telfer Gas pipe line project.

The Services Hospitality and Enabling program targeted long term unemployed Indigenous women and focused on the development of skills and knowledge required for employment in the Eurest operations for Newcrest's Telfer Mine Program. The initial part of the program concentrated on getting the students' self confidence up to a level where they were ready to undertake formal studies in hospitality. This program has now become a vigorous part of the Hospitality Training at South Hedland Campus.

Certificate I in Community Trades Skills was delivered on site at the community of Kunawaritji, 767km from Port Hedland. This program was delivered on a two-week on and one-week off averaging arrangement. The program was developed so that students would gain the practical skills required to tender for road maintenance projects from the East Pilbara Shire.

The Ngarda Civil construction traineeship involved the training and assessing of eighteen Certificate II Metalliferous (Open Cut) trainees for their Port Hedland and Pannawonica operations. This involved lecturers working alongside the trainees on various BHP sites. The program was designed to suit the environment in which trainees were working. All trainees completed the program and will be continuing with Certificate III Metalliferous Mining (Open Cut) in 2004.

During the period of the traineeship, negotiations were held with Henry Walker Eltin, a partner of Ngarda Civil, to discuss future training requirements. As a result of these discussions the 2004 intake of trainees will be processed through Pundulmurra Campus.

The BHP Newman Certificate II Metalliferous Mining (Open Cut) program was the first complete program involving Indigenous people of the region. Seven trainees commenced with BHP and are continuing their traineeship in 2004. The Certificate in General Education for Adults (CGEA) lecturers from Newman Campus assisted the trainees with their literacy and numeracy requirements at the College one day a week.

An interactive CD ROM program, designed specifically for the metalliferous mining sector to cover core units, was utilised by the literacy and numeracy lecturer. In consultation with BHP, the lecturer and the Head of Program utilised BHP policies and procedures and a literacy/numeracy support program to assist students to gain competency in core units.

The introduction of Conservation and Land Management qualifications is progressing well with the first year completed. A program of natural area restoration was delivered to trainees on site at BHP Nelson point. Trainees received on-the-job work experience and completed BHP site induction to gain access. The environmental officers were impressed with the students' knowledge and ability to undertake and complete the project.

At the end of 2003 Pilbara TAFE and the Main Roads Department, Pilbara Operations, reached an agreement on the provision of burrow pits for the purposes of training and assessing the trainees. It is expected that this agreement will be in place for 5 years.

### 5.2.3 Newman Campus

During 2003, Newman Campus established a firm foundation for the ongoing delivery of quality training. Two new lecturers were employed in second term, one in building construction and the other in literacy and numeracy. In second semester a new Co-ordinator was appointed for Wintamurra Training Centre in second semester.

Four BHP Trainees were enrolled in Certificate II of Business, three of whom carried on successfully into Certificate III. MYOB and Certificate IV were also offered successfully.

The art lecturer ran a full semester course in curtain making for the Special Housing Aboriginal Project (SHAP). Trainees were groups of Indigenous women living in Homeswest housing. A classroom was set aside for the program and Western Desert Corporation gave support by purchasing six sewing machines and three overlockers.

Certificate I in Building Construction was conducted at Jigalong community with work being carried out on a house set up for youth recreation. Western Desert Corporation built six homes for Parpajinya Community near Newman and thirteen Indigenous students were selected to undertake work and training with the building contractors.

Programs in Environmental Health were established at the Roebourne Prison program for the first time and will be continuing at Karratha Campus, Ashburton Community Development Employment Project (CDEP) and Western Desert Communities in 2004.

Certificate I in Horticulture was delivered at Tom Price, with six trainees graduating. For the second year running, the certificate was delivered under the VET in Schools program. Government Employees Housing Authority (GEHA) supplied all consumables to enable trainees to work on the grounds of their homes in Newman.

Certificate II in Information Technology was offered to Year II and 12 students at Newman Senior High School. Students were also offered an after-school course in computer programming.

The Course in Applied Vocational Study Skills (CAVSS) was successfully delivered as literacy and numeracy support for trainees in building construction and metalliferous mining.



## Wintamurra Training Centre

Two students participating in Aboriginal Short Courses in visual arts were awarded prizes in the Fortescue Art Competition in Newman.

Two signs were painted and installed at the Visitors' Centre. These are in English and in a local traditional language, Martu Wangka. Mosaic pots completed for the community atrium were greatly appreciated by the high school girls who participated in the courses.

### **5.2.4 Minurmarghali Mia Campus**

Minurmarghali Mia staff were involved with two presentations at the Training Forum 2003 which were well received. Odette Hayley and Joyce Drummond presented "Telling Family Stories: The Dyadic Approach to Literacy and Numeracy for Indigenous People in the Pilbara"; and Larry Kickett (Woodside) and Beryl Richardson presented "Forging Working Pathways with Partnerships".

The three intakes of the Warrgamugardi Yirdiyabura Program (Woodside Work Ready Program) this year stretched Campus resources to the limit. Participants were enrolled in Certificate I in Engineering plus a number of Worksafe tickets (Dogging, Rigging, Forklift, Scaffolding, First Aid etc). Of the forty participants, thirty attended TAFE regularly, about twenty will graduate and many participants achieved work outcomes associated with the Burrup expansion.

Three Aboriginal school based traineeships from Roebourne Annexe of Karratha Senior High School commenced at mid-year (two in business, one in horticulture). The experience of all parties in this initiative will lead to better planning and support for Aboriginal school based traineeships in 2004. Roebourne Annexe and Roebourne Primary School will amalgamate in 2004 to form Roebourne School. Pilbara District Education staff visited Minurmarghali Mia on several occasions to view TAFE facilities and discuss the 2004 VET in Schools program.

Links between TAFE and NBAC CDEP were strengthened by three programs sponsored by Hamersley Iron (Work Ready Gardening program in Roebourne and Tom Price, and Loose Tools program in Roebourne). Hamersley Iron requires participants to be drug free and have a full licence (no "P" plates) which has been problematic for CDEP.

There were good outcomes from the Work Ready Gardening program run in Roebourne at mid-year. However, the Loose Tools program was delayed by the early start of lore and culture business. The Loose Tools program fostered cross Campus programming with the CGEA component being delivered from Karratha Campus and the trades component from Minurmarghali Mia Campus.

The Business Support Directorate provides a range of services including:

- Financial Services – financial management services, debtor and creditor control, assets management, budget management and monitoring, financial statutory reporting
- Human Resources - recruitment and staff administration, industrial relations, staff development, and payroll
- Client Services - student enrolments, records and qualifications issuance, vehicle bookings, reprographics, bookshop operations and academic support
- Walkington Theatre - cinema and community theatre services in partnership with the Shire of Roebourne
- Library Services – College and community library services in partnership with the Shire of Roebourne
- Information Technology - computing services, network administration and user support
- Quality and Planning Services - quality management, profile planning, records management, marketing, promotions and course information, scope of registration, and data administration
- Property Services – capital and minor works, fleet services, cafeterias, maintenance and repair, student residences, grounds maintenance and stores

Throughout 2003, each section provided a high level of service to both internal and external clients. Major activities of each section are listed below.

## 6.1 Finance

The major focus of the section has been the integration of the Financial Management Information Systems of the two former Colleges. During 2003, Finance One was implemented. A complete review of financial policies, procedures and practices was undertaken with the aim of maximising the efficiency of the new system.

Financial services were centralised onto the Karratha Campus to ensure that procedures were consistent across Pilbara TAFE.

## 6.2 Human Resources

The College is committed to meeting the challenge of promoting choice for staff in their roles at the College and to ensuring that services provided by the College meet each employee's needs and expectations. Our objective is to provide a supportive, professional, ethical, safe, open and transparent workplace.

The Human Resources section is responsible for the provision of high quality advice, policies and procedures to staff employed by the College and is customer focussed in its approach.

During 2003 the College made a decision to implement the common TAFE payroll system "Empower". Significant effort has been made to ensure that the transition from the existing Fujitsu payroll system is made seamlessly. Empower will be implemented and managed through a bureau service being provided by the Western Australia Department of Education and Training. This will be implemented by May 2004.

As at 31 December 2003 the College employed 217 FTE (full time equivalent) staff.

## Policies

The section assisted in the development of a new Code of Conduct in line with the Public Sector Code of Ethics. Induction procedures were also evaluated and a "draft on-line" human resource induction process was developed and is being trialled on the College intranet.

### **6.3 Client Services**

The Client Services section aims to provide high levels of customer service and support to internal and external clients.

Training in the Client Management Information System (CMIS) was provided to client services and administrative staff at each of the College Campuses. As a result of this training there has been a significant increase in the use of the Online Enquiry System by academic staff.

CMIS underwent a number of significant upgrades during 2003 and this has brought about increased efficiencies to the way in which student information is entered, retrieved, managed and validated.

A review of key processes and systems in Client Services has seen the consolidation and streamlining of a number of policies, procedures, forms and work practices to reflect client needs and the College's strategic priorities.

Client Services continued to support College marketing initiatives, with participation in the Karratha and South Hedland Shopping Centre information sessions, the Graduation Ceremony and the Careers Expo.

### **6.4 Walkington Theatre**

The Walkington Theatre experienced a solid year in terms of audience numbers with increases in both live performances and cinema attendances.

Highlights for 2003 included workshops held for schools by visiting musicians and dancers. Workshops by the Peter Knight Quartet, Australian String Quartet, WA Ballet Company, musicians from the Red Dirt Music Festival and actors from Prayer to an Iron God were enthusiastically embraced by the students.

Some of the performances which were well received included the Melbourne Comedy Festival Roadshow, Beccy Cole and Adam Harvey, Worry Warts, WA Ballet Company, Speaking in Tongues, Puppetry of the Penis and Lano and Woodley.

The WA Regional Arts Conference was held in and around the Theatre in July and attracted over 400 delegates from across WA.

The sponsorship of the Telstra Country Wide Moonrise Cinema proved to be a strong partnership with both parties working to ensure that audiences were satisfied with the service and entertainment provided.

Co-productions with the Karratha International Hotel saw three shows presented poolside in 2004. Simply Sinatra was performed twice, the first time a Country Arts WA tour had been staged for more than one night anywhere in the state.

The Theatre was well supported by Friends of the Theatre in 2003. About thirty volunteers worked for approximately eight hundred hours in the Theatre. This included bar work, ushering clients and assisting in the projection areas.

## 6.5 Library

The Pilbara TAFE Library Network comprises eight libraries across the region. Two of these are joint use TAFE/Public libraries at Karratha and Newman. Three TAFE libraries are situated at South Hedland and Roebourne and three public branch libraries at Dampier, Roebourne and Wickham. The libraries provide for the learning and recreational needs of approximately eighteen thousand, five hundred clients.

The migration of the former East Pilbara College Libraries database onto the Regional Libraries Network TAFE (RLNT) database enabled students and lecturers in South Hedland, Newman and Roebourne to access the resources of all regional TAFE collections in Western Australia.

During 2003 TAFEWA tendered for a new state-wide library system. A product called Voyager was chosen to replace existing library systems in TAFEWA. TAFEWA libraries plan to migrate to Voyager in mid 2004.

The Department of Community Development (DCD, Hedland) donated stock to libraries in Karratha and Newman. DCD also offered to supply updated material on a yearly basis to support parents and carers in the Roebourne and East Pilbara Shire.

Industrial growth in the Burrup area has resulted in an increase in library clientele, particularly in Karratha where loans statistics are the highest they have been in over 10 years.

Newman and Karratha Community Libraries and branches provided a number of community based services in 2003. Some of the highlights were:

- Children's Book Week (CBW)

Children from primary schools in Newman were invited to attend the Newman Library's Children's Book Week celebrations.

Karratha celebrated CBW with the announcement of the winners of this year's "Karratha Community Library Write Your Own Storybook" competition. The annual competition run with the help of the Pilbara Writer's group attracted 100 entries in 2003.

- Year 12 Art Exhibition (Karratha)

The exhibition was lent to Karratha Community Library by the WA Gallery and showcased the best artwork of year 12 students of WA.

## **6.6 Property and Facilities Management**

The Property and Facilities Management section completed a number of upgrades across the College including:

- Construction of a workshop at Minurmarghali Mia Campus commenced in late 2003 with completion expected in April 2004. This workshop will significantly enhance the Campus's capacity to provide courses in high standard facilities.
- Construction of a workshop at Pundulmurra Campus commenced in late 2003 with completion expected in April 2004. This workshop will provide significantly improved facilities to house the heavy plant and machinery and horticultural courses carried out at this Campus.
- Completion of the air-conditioning chiller upgrade at Karratha Campus in August 2003 with the installation of a 500Kw Carrier chiller.
- South Hedland Campus electrical workshops underwent a major upgrade during 2003 providing the ability to present courses in multiple voltages to meet varying levels of apprentice requirements.
- Pundulmurra Campus Radio Station construction was completed in 2003. The installation of the radio station electrical infrastructure is expected to be completed in March 2004.
- Completion of the South Hedland Campus atrium carpet replacement has enhanced the Campus grounds and provided much improved student rest and leisure areas.

## **6.7 Quality and Planning**

A key strategic initiative for 2003 was to ensure stakeholders and customers were kept informed of Pilbara TAFE's new corporate image, services and products. The marketing section played an important role in raising community and industry awareness through a number of promotional and public relations activities. These included Welcome to Hedland Night, Adult Learners Week, NAIDOC Week, Community Awareness Day and Careers Expo.

The Pilbara TAFE internet site was developed in conjunction with WestOne and launched on 1 January 2003. The site proved very popular, receiving many direct enquiries from customers.

The Pilbara TAFE intranet site was introduced in September 2003 to provide staff with access to College policies, state and commonwealth legislation and training and assessment tools, resources and materials.

The Quality Section's main focus for 2003 was to ensure that the College's systems and processes were fully compliant with the AQTF standards. The College was externally audited against the AQTF standards in September 2003. This involved a review of the College's administrative, client service and training delivery assessment systems and processes as well as an examination of the training delivery function across eleven industry areas, twenty five qualifications and four College Campuses.

As a result of the audit the College was found to be compliant with AQTF standards and was re-registered for five years. In addition, numerous areas of good practice were identified including the College's on-line Quality Management System.

The records section made considerable progress towards the integration of the Record Management Systems of the two former Colleges. This included the implementation of a keyword thesaurus for Pilbara TAFE and the development of a draft Retention and Disposal Schedule and Record Keeping Plan.

In 2003, the senior management team in consultation with key stakeholders developed the College corporate plan, entitled "*Building on Success – Plan for the Future 2003 – 2006*".

Another major initiative of the planning section was the introduction of a profile reporting system to provide training management staff with timely and relevant profile information.

## 6.8 Information Technology

The Information Technology section aims to provide high levels of support to students and staff.

In mid 2003 an Information Technology and Communications (ITC) Plan was developed by the Department of Education and Training in conjunction with Pilbara TAFE.

The aim of the Plan was to provide a blueprint and a set of strategies that would:

- Address the College's immediate ICT requirements essential for successful amalgamation, and
- Chart the way forward over the next 3 - 4 years, to provide a stable, resilient IT platform from which Pilbara TAFE could scale and adapt to the needs of education and training delivery within the Pilbara.

This Plan identified a number of key initiatives that would facilitate the development of a consistent ITC environment across all the Pilbara TAFE Campuses. These included:

- Single email system
- Single network operating system across all Campuses
- Remote access facility
- Help desk facility
- Fibre optic link between Pundulmurra and South Hedland Campuses
- Personal computer replacement strategies

It is anticipated that most of these projects will be completed during 2004.



## Certification of Key Performance Indicators for the year ending 31 December 2003

We hereby certify that the performance indicators are based on proper records, and are relevant and appropriate for assisting users to assess Pilbara TAFE's performance, and fairly represent the performance of Pilbara TAFE for the financial year ended the 31 December 2003.

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.

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Chairman of Governing Council

27 – Feb 2004  
Dated

A handwritten signature in black ink, appearing to be "A. Deakin" with a stylized flourish at the end.

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Managing Director  
(Member of Governing Council)

27 – Feb 2004  
Dated



## AUDITOR GENERAL

### INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

**PILBARA TAFE  
PERFORMANCE INDICATORS FOR THE YEAR ENDED DECEMBER 31, 2003**

#### **Audit Opinion**

In my opinion, the key effectiveness and efficiency performance indicators of the Pilbara TAFE are relevant and appropriate to help users assess the College's performance and fairly represent the indicated performance for the year ended December 31, 2003.

#### **Scope**

##### *The Governing Council's Role*

The Governing Council is responsible for developing and maintaining proper records and systems for preparing performance indicators.

The performance indicators consist of key indicators of effectiveness and efficiency.

##### *Summary of my Role*

As required by the Financial Administration and Audit Act 1985, I have independently audited the performance indicators to express an opinion on them. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the performance indicators is error free, nor does it examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the performance indicators.

A handwritten signature in black ink, appearing to read 'D D R Pearson'.

D D R PEARSON  
AUDITOR GENERAL  
April 7, 2004



# Key Performance Indicators

## Performance Indicators and Output Measures

### VOCATIONAL SKILLS FORMATION AND DEVELOPMENT

#### DESIRED OUTCOME:

To meet individual, community and industry skills formation and development needs with quality services in education and training resulting in an employable and adaptable work force.

#### 1.1 Vocational Skills Formation and Development - Effectiveness Indicators

##### 1.1.1 Student Satisfaction Rate

A measure of the extent to which the college met individual student needs with quality training services. Student satisfaction is measured as a proportion of total respondents. This indicator has been reported for the overall satisfaction rate with college services.

	2002	2003
West Pilbara College of TAFE	82%	N/A
Eastern Pilbara College of TAFE	82%	N/A
Pilbara TAFE	N/A	86%
Western Australia	83%	85%

In 2003, the Western Australian Department of Education Training conducted a student satisfaction survey<sup>1</sup> that was prepared and produced by Market Equity. As for previous years the satisfaction rating includes institution-based students and employment-based students. The proportion of students expressing satisfaction is slightly above the state average.

##### 1.1.2 Graduate Satisfaction

The National Centre for Vocational Education Research (NCVER) conducted a nation-wide survey to determine graduate satisfaction and modular completion rates<sup>2</sup>. The satisfaction rating of course graduates whose motivation for taking the course was job-related is measured by the extent to which the course met their requirements.

Graduate satisfaction is the proportion of graduates, responding to the annual TAFE Student Outcomes Survey, who have indicated that the course had fully or partially achieved their main reason for undertaking the course.

	2001	2002
Eastern Pilbara College of TAFE	90%	86%
West Pilbara College of TAFE	86%	83%
Western Australia	77%	77%

<sup>1</sup> 2003 Student Satisfaction Survey – Market Equity. Response rates of 18% and 20% for institution and employer based students respectively yielded sample sizes of 266 and 67 respectively. Sample Error was reported at 3.64% overall.

<sup>2</sup> NCVER Statistics 2003, Student Outcomes Survey – Eastern Pilbara College of TAFE, and West Pilbara College of TAFE Institute Reports. Of the 728 graduates included in the East Pilbara College of TAFE census, 115 valid responses were returned which represents a response rate of 16% and a sampling error rate of (+/-) 8.39%. The West Pilbara College of TAFE census involved 317 graduates with 72 valid responses received representing a response rate of 23% and a sampling error rate of (+/-) 10.15%.

# Key Performance Indicators

Please note that the 2003 Student Outcomes survey targeted students who graduated from a TAFE institute in 2002. As Pilbara TAFE was not formed until 2003 the above table provides East and West Pilbara College of TAFE figures.

Both Colleges rated well in this area with a graduate satisfaction rate well above the state and national average.

## 1.1.3 Graduates in Employment

The extent to which the college was successful in achieving its goal of providing training resulting in an employable and adaptable workforce may be indicated by the proportion of graduates in employment. There may of course be other variables explaining the rate of employment of graduates in addition to college training; however, the indicator does provide some measure of college performance.

The performance indicator shows the proportion of graduates responding to the 2003 Student Outcomes Survey<sup>3</sup> who were in paid employment as at 30 May of the year following graduation.

	2001	2002
Eastern Pilbara College of TAFE	95%	83%
West Pilbara College of TAFE	88%	88%
Western Australia	71%	73%

The 2002 indicator for both Colleges represents an excellent outcome that is significantly higher than the state and national averages.

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<sup>3</sup> NCVER Statistics, 2003 Student Outcomes Survey – Eastern Pilbara College of TAFE, and West Pilbara College of TAFE Institute Reports. Of the 735 graduates included in the East Pilbara College of TAFE census, 116 valid responses were returned which represents a response rate of 16% and a sampling error rate of (+/-) 8.35%. The West Pilbara College of TAFE census involved 324 graduates with 75 valid responses received representing a response rate of 23% and a sampling error rate of (+/-) 9.92%.

# Key Performance Indicators

## 1.1.4 Achievement of the 2003 College Profile

The following table demonstrates the College's performance with respect to the College's training profile. This profile had been negotiated with the Department of Education and Training and shows the extent to which the College provides training and skills formation opportunities to the wider community. The unit of measurement applied is student curriculum hours (SCH); one SCH being an hour that a student is enrolled in a training program.

WADTE Group Title	Actual SCH	Planned SCH
01A - Recreation Sports and Entertainment	0	500
01B - Visual and Performing Arts	54990	59176
02A - Automotive	13580	15780
03A - Building and Constructions	21028	18600
04A - Community Service Workers	40515	55590
04B - Education and Childcare	28608	39895
04C - Health	17880	16500
05A - Finance Insurance Property Service Workers	13716	12000
07A - Clothing Footwear and Soft Furnishings	390	2000
08B - Printing and Publishing	408	500
09B - Metal and Mining	99513	110200
10B - Forestry, Farming and Land care	9215	17580
10D - Horticulture	6768	10365
11A - Process Manufacturing	0	5000
12A - Personal Service	2093	3000
12B - Retail	108	2000
13A - Cooking	13104	12000
13B - Hospitality	9382	14750
13C - Tourism	3383	4825
13D - Travel Agents	760	2400
14A - Transport Trades, Storage and Associated	760	3000
15A - Electrical and Electronic Engineering	11024	25300
15B - Electrical Trades	23276	29460
16A - Accounting and Other Business Services	25800	24380
16B - Management	27727	27840
16C - Office and Clerical	58581	62375
17A - Computing	32695	45200
18A - Science and Technical Workers	2823	2817
19B - Adult Literacy/ESL	70345	84070
19D - Miscellaneous	401	800
19E - Targeted Access and Participation Courses	33286	32410
	<b>622,159</b>	<b>740,313</b>

The College did not meet the 2003 profile by a significant margin (118,154 Student Curriculum Hours). During 2003, the College had difficulty in recruiting and retaining suitably qualified lecturers. In 2004, Pilbara TAFE will review its recruitment strategies to identify ways to attract lecturers to the Pilbara region. Fluctuating industry demand for training services and individual student preferences also contributed to this situation.

# Key Performance Indicators

## 1.2 Vocational Skills Formation and Development - Efficiency Indicators

### 1.2.1 Total Cost Per Student Curriculum Hour (Total Cost of Services)

This is a measure of the extent to which the college is able to efficiently utilise resources for the delivery of vocational education and training. The indicator is measured by dividing total college expenditure on training delivery by total college SCH.

	2002	2003
East Pilbara College	\$38.91	
West Pilbara College	\$42.82	
Pilbara TAFE		\$44.13

The calculation of the total cost of services does not include a Community Service Obligation (CSO) allocation for the Walkington Theatre. Total college SCH includes activity related to profile, fee for service, adult community education and tendered delivery.

# Key Performance Indicators

## CULTURAL SERVICES

### DESIRED OUTCOME:

To contribute to the self fulfilment of individuals and the quality of the community by the development and provision of performing arts and community library services.

### 2.1 Cultural Services - Effectiveness Indicators

#### 2.1.1 Walkington Theatre Seat Utilisation Rate

The extent to which the Walkington Theatre contributes towards the quality of life of the community is indicated by the use of the Walkington Theatre for commercial screenings, commercial live performances and community live performances in both the theatre and the amphitheatre. This indicator is calculated by dividing the total tickets available by the number of tickets issued. Performances for which the venue is hired are not included in this calculation.

2000	2001	2002	2003
22%	22%	24%	27%

This indicator has shown a slight increase due to the impact of targeted marketing and promotional campaigns for niche client groups, and improvements in the number of events and community participation.

### 2.2 Cultural Services - Efficiency Indicators

#### 2.2.1 Cost per Theatre Event Hour

An indicator of the efficiency of the Walkington Theatre is the cost for each hour in which the theatre or amphitheatre is in use. The Walkington Theatre is a joint venture and costs are divided between Pilbara TAFE and the Shire of Roebourne.

This indicator is calculated by dividing the total cost of the theatre by the total number of hours which the theatre or amphitheatre is in use. Theatre use includes: rehearsals; all performances; all film screenings; and all venue hiring hours. Costs include the total expenditure in the theatre.

2002	2003
\$1,516	\$1,855

# Certification of Financial Statements

## FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2003

The accompanying financial statements of Pilbara TAFE have been prepared in compliance with the provisions of the Financial Administration and Audit Act 1985 from proper accounts and records to present fairly the financial transactions for the year ended 31 December 2003 and the financial position as at 31 December 2003.


At the date of signing we are not aware of any circumstances which would render any particulars included in the financial statements misleading or inaccurate.



Chairman of Governing Council

27-Feb-04

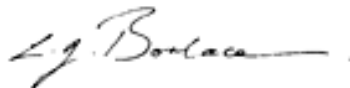
Dated



Managing Director  
(Member of Governing Council)

27-Feb-04

Dated



Principal Accounting Officer

27-Feb-04

Dated



# Audit Opinion – Financial Statements



## AUDITOR GENERAL

### INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

### PILBARA TAFE FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2003

#### Qualifications

##### *Receipt of Moneys*

The internal controls exercised by the College over receipting and banking of moneys were not adequate. Sequence checks of receipts were not undertaken and a number of missing receipts could not be accounted for. Further, there was a lack of segregation of duties over banking, recording and reconciling revenues. As a result, I am unable to form an opinion as to whether revenues from Fee for Service \$2 073 476, Student Fees and Charges \$794 309 and Ancillary Trading \$295 203 recognised in the Statement of Financial Performance are fairly presented.

##### *Assets*

The internal controls exercised by the College over the custody of, and accounting for, plant and equipment assets were inadequate for most of the reporting period. For the period January to October 2003 the asset register was not updated for acquisitions and disposals and these transactions were not appropriately recorded in the general ledger as they occurred. Further, a stocktake of all College assets, including assets transferred from the former Eastern Pilbara College of TAFE on January 1, 2003, was not finalised until October 2003 despite the known unreliability of Eastern Pilbara College's asset register. This stocktake identified significant discrepancies between assets recorded in the asset register and assets on hand.

#### Qualified Audit Opinion

In my opinion, except for the qualifications,

- (i) the controls exercised by the Pilbara TAFE provide reasonable assurance that the receipt, expenditure and investment of moneys, the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) the financial statements are based on proper accounts and present fairly in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia and the Treasurer's Instructions, the financial position of the College at December 31, 2003 and its financial performance and cash flows for the year ended on that date.

#### Scope

##### *The Governing Council's Role*

The Governing Council is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing the financial statements, and complying with the Financial Administration and Audit Act 1985 (the Act) and other relevant written law.

## **Pilbara TAFE**

### **Financial statements for the year ended December 31, 2003**

The financial statements consist of the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flows and the Notes to the Financial Statements.

#### ***Summary of my Role***

As required by the Act, I have independently audited the accounts and financial statements to express an opinion on the controls and financial statements. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the financial statements is error free. The term “reasonable assurance” recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements.



D D R PEARSON  
AUDITOR GENERAL  
April 7, 2004



***PILBARA TAFE***

**FINANCIAL STATEMENTS  
AND NOTES THERETO  
FOR THE YEAR ENDED 31 DECEMBER 2003**

# Statement of Financial Performance

## For the year ended 31 December 2003

	Notes	2003 \$
<b>COST OF SERVICES</b>		
<b>Expenses from ordinary activities</b>		
Employee expenses	2	16,406,095
Borrowing costs expense	3	74,286
Depreciation expense	4	1,765,699
Doubtful Debts Expense	5	177,126
Supplies and services	6	7,925,956
Capital user charge	9	3,192,705
Other expenses from ordinary activities	10	429,778
<b>Total cost of services</b>		<b>29,971,645</b>
<b>Revenues from ordinary activities</b>		
<i>Revenue from operating activities</i>		
Fee for service	11	2,073,476
Student fees and charges	12	794,309
Ancillary trading	13	295,203
Commonwealth grants and contributions	14	37,500
Trading profit	8	27,877
<i>Revenue from non-operating activities</i>		
Other revenues from ordinary activities	15	2,229,548
Interest revenue	-	187,777
Proceeds on disposal of non-current assets	-	39,014
<b>Total revenues from ordinary activities</b>		<b>5,684,704</b>
<b>NET COST OF SERVICES</b>		<b>24,286,941</b>
<b>REVENUES FROM STATE GOVERNMENT</b>		
State funds	16	21,313,745
Resources received free of charge	17	493,951
Liabilities assumed by the treasurer	18	3,342
<b>Total revenues from State Government</b>		<b>21,811,038</b>
<b>CHANGE IN NET ASSETS</b>		<b>(2,475,903)</b>
Net increase in asset revaluation reserve	29	3,706,248
<b>Total changes in equity other than those resulting from transactions with WA State Government as owners</b>		<b>1,230,345</b>

The Statement of Financial Performance should be read in conjunction with the accompanying notes.

# Statement of Financial Position As at 31 December 2003

	Notes	2003 \$
<b>Current Assets</b>		
Cash assets	19	2,961,973
Inventories	20	121,888
Receivables	21	1,551,051
Other assets	22	1,207,017
<b>Total Current Assets</b>		<b>5,841,929</b>
<b>Non-Current Assets</b>		
Property, plant, equipment and vehicles	23	42,236,984
<b>Total Non-Current Assets</b>		<b>42,236,984</b>
<b>Total Assets</b>		<b>48,078,913</b>
<b>Current Liabilities</b>		
Payables	24	1,182,781
Interest bearing liabilities	25	60,171
Provisions	26	1,281,154
Other liabilities	27	2,440,613
<b>Total Current Liabilities</b>		<b>4,964,719</b>
<b>Non-Current Liabilities</b>		
Interest bearing liabilities	25	898,406
Provisions	26	1,694,369
<b>Total Non-Current Liabilities</b>		<b>2,592,775</b>
<b>Total Liabilities</b>		<b>7,557,494</b>
<b>NET ASSETS</b>		<b>40,521,419</b>
<b>Equity</b>		
Contributed equity	28	25,506,430
Asset revaluation reserve	29	5,375,960
Other reserves	29	191,606
Accumulated surplus	30	9,447,423
<b>TOTAL EQUITY</b>		<b>40,521,419</b>

The Statement of Financial Position should be read in conjunction with the accompanying notes.

# Statement of Cash Flows

## For the year ended 31 December 2003

	Notes	2003 \$
<b>CASH FLOWS FROM STATE GOVERNMENT</b>		
Recurrent State Funding - Department of Education and Training		21,324,279
Capital State Funding - Department of Education and Training		188,500
<b>Net cash provided by State Government</b>		<b>21,512,779</b>
<b>Utilised as follows:</b>		
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Payments</b>		
Employee Costs		(14,922,747)
Superannuation		(58,214)
Interest Paid to WA Treasury Corporation		(106,143)
Supplies and Services		(8,469,536)
Capital User Charge		(3,261,679)
GST Payments to all Suppliers		(731,738)
Payments to ATO		(13,884)
Other Payments		(182,571)
<b>Receipts</b>		
Fee For Service		2,134,522
Student Fees and Charges		771,770
Ancillary Trading		295,203
Interest Received		187,777
Commonwealth Grants and Contributions		37,500
GST Receipts from all Customers		237,009
Receipts from ATO		430,295
Other Receipts		1,699,623
<b>Net cash used in operating activities</b>	31	<b>(21,952,811)</b>

# Statement of Cash Flows

## For the year ended 31 December 2003

<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of Non-Current Physical Assets		(665,409)
Proceeds from the sale of Non-Current Physical Assets		14,809
<b>Net cash used in investing activities</b>		<b>(650,600)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Repayment of Borrowings to WA Treasury Corporation		(55,119)
<b>Net cash used in financing activities</b>		<b>(55,119)</b>
<b>Net decrease in cash held</b>		<b>(1,145,751)</b>
Cash Assets at the Beginning of the Financial Year		2,480,144
Cash Assets acquired from Eastern Pilbara College of TAFE		1,627,580
<b>CASH ASSETS AT THE END OF THE FINANCIAL YEAR</b>	19	<b>2,961,973</b>

The Statement of Cash Flows should be read in conjunction with the accompanying notes.

# Notes to the Financial Statements

## For the year ended 31 December 2003

Pilbara TAFE was established by the amalgamation of the West and Eastern Pilbara Colleges effective from 1 January 2003 by the publishing of the "Colleges Amalgamation Order (No.2) 2002" in the Government Gazette, WA on 17 December 2002. From 1 January 2003, Eastern Pilbara ceased to exist as a separate entity, and the combined West and Eastern Pilbara College changed its name to Pilbara TAFE. Pilbara TAFE will be responsible for the assets, liabilities and obligations of the two former colleges. Pilbara TAFE operates under the Vocational Education and Training (VET) Act 1996.

### 1 Significant accounting policies

The following accounting policies have been adopted in the preparation of the financial statements. Unless otherwise stated these policies are consistent with those adopted in the previous year.

#### General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, and Urgent Issues Group (UIG) Consensus Views as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary application, disclosure, format and wording. The Financial Administration and Audit Act and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, and UIG Consensus Views. The modifications are intended to fulfil the requirements of general application to the public sector together with the need for greater disclosure and also to satisfy accountability requirements.

If any such modification has a material or significant financial effect upon the reported results, details of that modification and where practicable, the resulting financial effect, are disclosed in individual notes to these financial statements.

#### Basis of Accounting

The statements have been prepared on the accrual basis of accounting using the historical cost convention, with the exception of certain assets and liabilities which, as noted, are measured at fair value.

#### (a) Depreciation of Non Current Assets

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner which reflects the consumption of their future economic benefits. Depreciation is provided for on the straight line basis, using rates which are reviewed annually. Useful lives for each class of depreciable assets are:

Buildings	2 to 75 years
Motor Vehicles, Caravans and Trailers	4 to 16 years
Plant, Furniture, General Equipment and Teaching Aids	2 to 27 years
Computing, Communications and Software	4 to 5 years

Works of Art controlled by the College are classified as heritage assets. They are anticipated to have very long and indeterminate useful lives. Their service potential has not, in any material sense, been consumed during the reporting period. As such, no amount for depreciation has been recognised in respect of them.

#### (b) Inventories

Inventories are valued at the lower of cost or the net realisable value. Costs are assigned by the method most appropriate to each particular class of inventory, with the majority being valued on a first in first out basis.

#### (c) Employee Benefits

##### Annual Leave

This benefit is recognised at the reporting date in respect to employees' services up to that date and is measured at the nominal amounts expected to be paid when the liabilities are settled.

##### Long Service Leave

The liability for long service leave expected to be settled within 12 months of the reporting date is recognised in the provision for employee benefits, and is measured at the nominal amounts expected to be paid when the liability is settled. The liability for long service leave expected to be settled more than 12 months from the reporting date is recognised in the provision for employee benefits, and is measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting period. Consideration is given, when assessing expected future payments, to expected future wage and salary levels including relevant on costs, experience of employee departures and periods of service.

Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match, as closely as possible, the estimated future cash outflows.

This method of measurement of the liability is consistent with the requirements of Accounting Standard AASB 1028 "Employee Benefits".

The liability for Long Service Leave has been determined by an independent Actuary as at 31 December 2003.

# Notes to the Financial Statements

## For the year ended 31 December 2003

### Superannuation

Staff may contribute to either the Pension Scheme, a defined benefits pension scheme now closed to new members, or to the Gold State Superannuation Scheme, a defined benefit lump sum scheme now also closed to new members. All staff who do not contribute to either of these schemes become non contributory members of the West State Superannuation Scheme, an accumulation fund complying with the Commonwealth Government's Superannuation Guarantee (Administration) Act 1992. All of these schemes are administered by the Government Employees Superannuation Board (GESB).

The Pension Scheme and the pre-transfer benefit for employees who transferred to the Gold State Superannuation Scheme are unfunded and the liability for future payments is provided for at reporting date.

The liabilities for superannuation charges under the Gold State Superannuation Scheme and West State Superannuation Scheme are extinguished by payment of employer contributions to the GESB.

The notional superannuation expense and liability amount is advised by the Government Employee Superannuation Board to the College for each year ending 31 December.

The note disclosure required by paragraph 6.10 of AASB 1028 (being the employer's share of the difference between employees' accrued superannuation benefits and the attributable net market value of plan assets) has not been provided. State scheme deficiencies are recognised by the State in its whole of government reporting. The Government Employees Superannuation Board's records are not structured to provide the information for the College. Accordingly, deriving the information for the College is impractical under current arrangements and thus any benefits thereof would be exceeded by the cost of obtaining the information.

### Employee Benefit On-costs

Employee benefit on-costs, including payroll tax, are recognised and included in employee benefit liabilities and costs when the employee benefits to which they relate are recognised as liabilities and expenses.

#### (d) Leases

The College has entered into a number of operating lease arrangement for property, plant and equipment there the lessor effectively retains all of the risks and benefits incidental to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the Statement of Financial Performance over the lease term as this is representative of the pattern of benefits to be derived from the leased property.

#### (e) Revenue Recognition

The funds received from the Department of Education and Training in respect of the delivery of services forming part of the Delivery Performance Agreement, capital grants and other monies have been disclosed as 'Revenues from Government'. Revenue is recognised in the period in which the College gains control of the funds. Control is deemed to arise when there is no longer a present obligation to repay the funds to the department.

The majority of operating revenue of the College represents revenue earned from student fees and charges, fee for service, ancillary services, trading activities and Commonwealth grants and subsidies, as well as revenue received from the Department of Education and Training as a result of training successfully tendered for under competitive tendering arrangements.

Revenue from the sale of goods and disposal of other assets, and the rendering of services is recognised when the College has passed control of the goods or other assets, or delivery of the service to the customer.

#### (f) Grants and Other Contributions Revenue

Capital grants, donations, gifts and other non-reciprocal contributions are recognised as revenue when the College obtains control over the assets comprising the contributions. Control is normally obtained upon their receipt.

Contributions are recognised at their fair value. Contributions of services are only recognised when a fair value can be reliably determined and the services would be purchased if not donated.

#### (g) Resources Received Free of Charge or For Nominal Value

Resources received free of charge or for nominal value which can be reliably measured are recognised as revenues and as assets or expenses, as appropriate at fair value.

#### (h) Receivables

Receivables are recognised at the amounts receivable as they are due for settlement no more than 30 days from the date of recognition.

# Notes to the Financial Statements

## For the year ended 31 December 2003

Collectability of accounts receivable is reviewed on an ongoing basis. Debts which are known to be uncollectable are written off. For trade debtors, specific provisions are made for individual debtors where collection is considered doubtful. For student debtors general provisions are made on student debts greater than 120 days on the following basis:

Raised in the current financial year 70% of the total value of +120 day debt  
Raised in the previous financial year 85% of the total value of +120 day debt  
Raised in previous two or more financial years, 100% of the +120 day debt

(i) Payables

Payables, including accruals not yet billed, are recognised when the College becomes obliged to make future payments as a result of a purchase of assets or services. Accounts payable are generally settled within 30 days.

(j) Accrued Salaries

Accrued salaries represent the amount due to staff but unpaid at the end of the financial year, as the end of the last pay period for that financial year does not coincide with the end of the financial year. The College considers the carrying amount approximates net fair value.

(k) Interest-bearing Liabilities

Bank loans and other loans are recorded at an amount equal to the net proceeds received. Interest expense is recognised on an accrual basis.

(l) Revaluation of Land, Buildings, Plant and Equipment

The College has a policy of valuing land, buildings, plant and equipment at fair value. A valuation was undertaken by the Department of Land Information (Valuation Services) in September 2003 which valued all asset classes at their Fair Values as at 1 January 2003.

(m) Resources Received Free of Charge or For Nominal value

Resources received free of charge or for nominal value which can be reliably measured are recognised as revenues, assets or expenses as appropriate, at fair value.

(n) Comparative Figures

No comparative figures have been provided as this is the first year of operation as Pilbara TAFE. In accordance with Treasurer's Instruction 949 (5), comparatives have not been provided due to the amalgamation of the former colleges that form Pilbara TAFE.

(o) Contributed Equity

Under UIG 38 "Contributions by Owners Made to Wholly-owned Public Sector Entities" transfers in the nature of equity contributions must be designated by the owners as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions in the financial statements. Capital contributions have been designated as contributions by owners and have been credited directly to Contributed Equity in the Statement of Financial Position.

The amalgamation of Eastern Pilbara College of TAFE resulted in a non reciprocal transfer of assets at fair value to Pilbara TAFE as at 1 January 2003. The fair value of net assets has been credited directly to Contributed Equity in the Statement of Financial Position.

(p) Acquisition of Assets

The cost method of accounting is used for all acquisitions of assets. Cost is measured as the fair value of the assets given up or liabilities undertaken at the date of acquisition plus incidental costs directly attributable to the acquisition.

Assets acquired at no cost or for nominal consideration, are initially recognised at their fair value at the date of acquisition.

(q) Cash

For the purposes of the Statement of Cash Flows, cash includes cash assets and restricted cash assets net of outstanding bank overdrafts. These include short-term deposits that are readily convertible to cash on hand and are subject to insignificant risk of changes in value.

(r) Rounding

Amounts in the financial statements have been rounded to the nearest dollar.



# Notes to the Financial Statements

## For the year ended 31 December 2003

2003

\$

<b>2</b>	<b>Employee expenses</b>	
	Salaries	12,285,713
	Superannuation	1,003,820
	Other Staffing Costs	<u>3,116,562</u>
		<u>16,406,095</u>
<b>3</b>	<b>Borrowing costs expense</b>	
	Interest Paid to WA Treasury Corporation	72,620
	Other Interest Expense	<u>1,666</u>
		<u>74,286</u>
<b>4</b>	<b>Depreciation expense</b>	
	Depreciation	
	Buildings	704,677
	Motor Vehicles, Caravans & Trailers	53,478
	Plant, Furniture & General Equipment	399,248
	Computers, Communication Network & Software	<u>608,296</u>
		<u>1,765,699</u>
<b>5</b>	<b>Doubtful Debts Expense</b>	177,126
<b>6</b>	<b>Supplies and services</b>	
	Consumables and Minor Equipment	977,686
	Communication Expenses	353,257
	Utilities Expenses	984,683
	Contracted Services	2,954,591
	Minor Capital Works	229,568
	Repairs and Maintenance	339,317
	Operating Lease and Hire Charges	698,011
	Travel and Passenger Transport	611,598
	Advertising and Public Relations	221,099
	Supplies and Services - Other	<u>556,146</u>
		<u>7,925,956</u>
<b>7</b>	<b>Net loss on disposal of non-current assets</b>	
	Computers, Communication & Software Proceeds	39,014
	Written Down Value	<u>(48,305)</u>
	Net Loss on Disposal	<u>(9,291)</u>
<b>8</b>	<b>Trading profit</b>	
	<b>Bookshop:</b>	
	Sales	119,127
	Cost of Sales:	
	Opening Inventory	122,043
	Purchases	<u>91,094</u>
		<u>213,137</u>
	Closing Inventory	<u>(121,887)</u>
	Cost of Goods Sold	<u>91,250</u>
	Trading Profit - Bookshop	<u>27,877</u>

# Notes to the Financial Statements

## For the year ended 31 December 2003

<b>9</b>	<b>Capital user charge</b>	
	Capital User Charge Expense	3,192,705
	<p>A capital user charge rate of 8% has been set by the Government for 2002 - 03 and represents the opportunity cost of capital invested in the net assets of the College used in the provision of outputs. The charge is calculated on the net assets adjusted to take account of exempt assets. Payments are made to the Department of Treasury and Finance on a quarterly basis.</p>	
<b>10</b>	<b>Other expenses from ordinary activities</b>	
	Carrying amount of assets disposed of	48,305
	Asset Revaluation Decrement	197,906
	Donations	6,519
	Student Prizes and Awards	5,481
	Miscellaneous	108,102
	Losses and Write-offs	<u>63,465</u>
		<u>429,778</u>
<b>11</b>	<b>Fee for service</b>	
	Fee For Service - General	2,030,303
	Fee For Service -Government (other than Department of Education and Training)	500
	Adult Community Education Fees	37,393
	International Division Fees	<u>5,280</u>
		<u>2,073,476</u>
<b>12</b>	<b>Student fees and charges</b>	
	Tuition (Administration) Fees	465,728
	Service/Enrolment Fees	87,828
	Resource Fees	225,246
	Other College Fees	<u>15,507</u>
		<u>794,309</u>
<b>13</b>	<b>Ancillary trading</b>	
	Live Works	10,113
	Walkington Theatre Performance Revenues	239,471
	Catering Revenues for Fee for Service Courses	25,658
	Other Ancillary Revenue	<u>19,961</u>
		<u>295,203</u>
<b>14</b>	<b>Commonwealth grants and contributions</b>	
	Commonwealth Grants & Contributions	37,500
<b>15</b>	<b>Other revenues from ordinary activities</b>	
	Rental and Facilities Fees	275,451
	Local Government Grants and Contributions for Walkington Theatre and Library	651,003
	Research Grants	234,249
	Other Direct Grants & Subsidy Revenue - IESIP	225,435
	Sponsorship & Donations Revenue	13,548
	Expense recoveries	163,076
	Childcare fees & Library Charges	35,317
	Adjustment to superannuation liability	455,063
	Miscellaneous Revenue	<u>176,406</u>
		<u>2,229,548</u>

# Notes to the Financial Statements

## For the year ended 31 December 2003

<b>16</b>	<b>State Funds (received from Department of Education and Training)</b>	
	Delivery and Performance Agreement (DPA)	16,557,015
	Non-DPA Grants	1,127,815
	Capital User Charge Funding	<u>3,192,705</u>
	Total Recurrent Funding	<u>20,877,535</u>
	Capital Works Transferred	<u>436,210</u>
	Total Capital	<u>436,210</u>
		<u>21,313,745</u>
<b>17</b>	<b>Resources received free of charge</b>	
	Comprised of:	
	Department of Education and Training	
	* Corporate Systems Support	308,530
	* Marketing and Publications	54,932
	* Human Resources / Industrial Relations Support	4,876
	* Other	<u>77,613</u>
		445,951
	Office of the Auditor General - External Audit Services	48,000
		<u>493,951</u>
	Total Resources Received Free of Charge	<u>493,951</u>
	Where assets or services have been received free of charge or for nominal consideration, the College recognises revenues equivalent to the fair value of the assets and/or the fair value of those services that can be reliably determined and which would have been purchased if not donated, and those fair values shall be recognised as assets or expenses, as applicable.	
<b>18</b>	<b>Liabilities assumed by the Treasurer</b>	
	Goldstate - Superannuation	3,342
	Where a liability has been assumed by the Treasurer or other entity, the College recognises revenues equivalent to the amount of the liability assumed and an expense relating to the nature of the event or events that initially gave rise to the liability.	
<b>19</b>	<b>Cash assets</b>	
	Cash on Hand	6,248
	Cash at Bank	<u>2,955,725</u>
		<u>2,961,973</u>
<b>20</b>	<b>Inventories</b>	
	Trading Inventory:	
	Book Shop Inventory at Cost	121,888
<b>21</b>	<b>Receivables</b>	
	Current	
	Current Receivables includes trade debtors, student debtors and over-paid salaries.	
	Receivables	1,739,910
	Provision for Doubtful Debts	<u>(303,082)</u>
	Net Receivables	1,436,828
	GST Receivable	<u>114,223</u>
		<u>1,551,051</u>

# Notes to the Financial Statements

## For the year ended 31 December 2003

<b>22</b>	<b>Other assets</b>	
	Current	
	Prepayments	427,074
	Accrued Income CUC Receivable from DET	779,124
	Other	819
		<u>1,207,017</u>
<b>23</b>	<b>Property, plant, equipment and vehicles</b>	
	<b>Land</b>	
	At Fair Value	<u>2,610,000</u>
	<b>Buildings</b>	
	At Fair Value	36,654,712
	Accumulated Depreciation	<u>(704,677)</u>
		35,950,035
	<b>Motor Vehicles, Caravans &amp; Trailers</b>	
	At Fair Value	399,100
	Accumulated Depreciation	<u>(53,478)</u>
		345,622
	<b>Plant, Furniture &amp; General Equipment, Teaching Aids</b>	
	At Fair Value	2,261,983
	Accumulated Depreciation	<u>(399,248)</u>
		1,862,735
	<b>Computer Equipment, Communication Network and Software</b>	
	At Fair Value	2,063,217
	Accumulated Depreciation	<u>(594,625)</u>
		1,468,592
		<u>42,236,984</u>

A valuation of land and buildings and plant and equipment was performed as at 1 January 2003 in accordance with an independent valuation by the Department of Land Information (Valuation Services). The valuation has been performed on the basis of fair value based upon the current use for land, depreciated replacement cost for buildings and gross current replacement cost of plant, furniture and equipment as at the valuation date

# Notes to the Financial Statements

## For the year ended 31 December 2003

### Reconciliations

Reconciliations of the carrying amounts of property, plant and equipment at the beginning and end of the current and previous financial years are set out below.

	Land	Buildings	Motor Vehicles, Caravans & Trailers	Plant, Furniture, General Equipment & Teaching Aids	Computer Equipment, Communication Network & Software	Total
<b>Carrying Amount at Start of Year</b>	<b>357,963</b>	<b>10,018,066</b>	<b>-</b>	<b>1,184,020</b>	<b>505,100</b>	<b>12,065,149</b>
Assets Acquired	1,990,000	21,973,373	380,661	1,943,123	652,549	26,939,706
Revaluation taken to Asset Revaluation Reserve	262,037	3,454,420	5,191	(15,400)	-	3,706,248
Revaluation Decrement taken to Financial Performance	-	-	-	-	(197,906)	(197,906)
Write-off of Assets	-	-	-	(46,070)	(6,933)	(53,003)
Reclassification	-	938,544	11,298	(973,009)	23,167	-
Additions	-	270,309	1,950	169,319	1,149,216	1,590,794
Disposals	-	-	-	-	(48,305)	(48,305)
Depreciation	-	(704,677)	(53,478)	(399,248)	(608,296)	(1,765,699)
<b>Carrying Amount at End of Year</b>	<b>2,610,000</b>	<b>35,950,035</b>	<b>345,622</b>	<b>1,862,735</b>	<b>1,468,592</b>	<b>42,236,984</b>

### 24 Payables

Current	403,657
Trade Payables	779,124
Capital User Charge Payable	1,182,781

Trade liabilities are settled within the following month or, where required by suppliers, on shorter terms.

### 25 Interest Bearing Liabilities

Current	
Borrowings from WA Treasury Corporation	60,171
Total Current Borrowings:	60,171
Non-Current	
Borrowings from WA Treasury Corporation	898,406
Total Non-Current Borrowings	898,406

### 26 Provisions

#### Employee Benefits

Current	
Annual Leave	961,516
Long Service Leave	287,000
Salary Deferment	32,638
	1,281,154

# Notes to the Financial Statements

## For the year ended 31 December 2003

Non-Current	
Long Service Leave	868,000
Superannuation**	826,369
	<u>1,694,369</u>

\*\* The superannuation liability has been established from data supplied by the Government Employees Superannuation Board.

The college considers the carrying amount of employee benefits approximates the net fair value.

### Employee Benefits

The aggregate employee liability recognised and included in the financial statements is as follows:

Provision for employee benefits:	
Current	1,281,154
Non-Current	1,694,369
	<u>2,975,523</u>

### 27 Other liabilities

Current	
Income Received in Advance (a)	86,903
Grants and Advances from DET to be repaid - (CAT, IESIP)	454,565
Accrued Expenditure	382,699
Accrual for Profile Refund to DET	1,446,247
Money/Deposits Held in Trust	22,884
Other	47,315
	<u>2,440,613</u>

(a) Income Received In Advance Comprises:

Student Fees & Charges	4,903
TLASG Funding	82,000
Total Income in Advance	<u>86,903</u>

### 28 Contributed equity

Opening Balance	-
Contributions by owners (a)	25,506,430
Closing Balance	<u>25,506,430</u>

(a) Net capital contributed upon restructure, representing a non-reciprocal transfer of the net assets of Eastern Pilbara College of TAFE to Pilbara TAFE on 1 January 2003 (designated as a Contribution by Owners in TI 955).

### 29 Reserves

Asset Revaluation Reserve	
Opening Balance	1,669,712
Net revaluation increments	
Land	262,037
Buildings	3,454,420
Motor Vehicles, Caravans & Trailers	5,191
Plant, Furniture & General Equipment	(15,400)
Closing Balance	<u>5,375,960</u>

# Notes to the Financial Statements

## For the year ended 31 December 2003

Theatre Reserve	
Opening Balance	191,606
Transfer (to)/From Accumulated Surplus	-
Closing Balance	191,606
Total Reserves	5,567,566
<b>30 Accumulated surplus</b>	
Opening Balance	11,923,326
Change in Net Assets	(2,475,903)
Transfer to/(from) Reserves	-
Closing Balance	9,447,423
<b>31 Reconciliation of net cost of services to net cashflows used in operating activities</b>	
<b>Net Cost of Services</b>	<b>(24,286,941)</b>
<b>Non Cash Items:</b>	
Depreciation and Amortisation Expense	1,765,699
Charges to Provisions	177,126
Resources Received Free of Charge	493,951
Net loss on Disposal on Non-current Assets	9,291
Losses and Write-Offs	60,932
Asset Revaluation Decrement	197,906
Superannuation Expense (Notional)	945,324
Liabilities Assumed by the Treasurer	3,342
FBT Offset against GST Refunds	141,976
Trade-in Value of NEC Switches	(24,905)
Debt Recovery Adjustment	(17,616)
Adjustment to superannuation liability	(455,063)
<b>(Increase)/decrease in assets:</b>	
Current Receivables	16,789
Inventories	156
Prepayments	(134,655)
Other Current Assets	9,519
<b>Increase/(decrease) in liabilities</b>	
Payables	(316,656)
Accruals	(852,898)
Income Received in Advance/Grants and Advances	(6,550)
Current Provisions	138,227
Other current Liabilities	27,964
Non-current Provisions	261,337
Net GST receipts/(payments)	(78,318)
Change in GST in Receivables/payables	(28,749)
<b>Net Cash Used in Operating Activities</b>	<b>(21,952,811)</b>

# Notes to the Financial Statements

## For the year ended 31 December 2003

### 32 Reconciliation of cash

Cash at the end of the financial year, as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial Position as follows:

Cash Assets	2,961,973
Less: Cash Hire Deposits Held (to be returned)	<u>(22,884)</u>
	<u><b>2,939,089</b></u>

### 33 Commitments for expenditure

#### (a) Capital Expenditure Commitments

Capital expenditure commitments, being contracted capital expenditure additional to the amounts reported in the financial statements, are payable as follows:

Within 1 year	<b>2,490</b>
Later than 1 year and not later than 5 years	-
Later than 5 years	<u>-</u>
	2,490

The capital commitments include amounts for:

Equipment	2,490
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#### (b) Lease Commitments

##### Non-cancellable Operating Lease Commitments

Within 1 year	172,103
Later than 1 year and not later than 5 years	59,508
Later than 5 years	-
	<b>231,611</b>

### 34 Contingent liabilities

In addition to the liabilities incorporated in the financial statements, the College has the following contingent liabilities:

An Agreement dated 13 June 1985 exists between the former West Pilbara College of TAFE and The Shire of Roebourne under which the Walkington Theatre was constructed and currently operates. This Agreement includes a termination clause that comes into effect either upon:

a) the expiration of 40 years from the date of the Agreement, provided that if the College and the Shire agree to continue the Agreement after the expiration of 40 years, then it will be presumed to continue from year to year.

b) either party giving to the other party 12 months notice of termination of the Agreement at any time.

The Agreement provides that in the event of its termination by either of these methods, the College shall pay to the Shire and the State, the value of the Theatre at that time (as determined by the Department of Land Information), proportionate to the contributions made by the Shire to the total cost of the development and the construction of the Complex, excluding land.

As at 31 December 2003, the College estimates this contingent liability to be approximately \$3.8 million.

### 35 Explanatory Statement

#### Significant variations between estimates and actual results for the financial year

Section 42 of the Financial Administration and Audit Act requires the college to prepare annual budget estimates.

Details and reasons for significant variations between estimates and actual results are detailed below. Significant variations are considered to be those greater than 10% of budget or \$100,000.



# Notes to the Financial Statements

## For the year ended 31 December 2003

	Note	Budget \$	Actual \$	Variation %	Variation \$
(i) Expenditure					
Employee Expenses	1	16,884,379	16,406,095	-3%	(478,284)
Borrowing Costs Expense	2	100,000	74,286	-26%	(25,714)
Depreciation Expense	3	2,265,000	1,765,699	-22%	(499,301)
Charges to Provisions	4	2,500	177,126	6985%	174,626
Supplies and Services	5	7,315,887	7,925,956	8%	610,069
(ii) Revenue					
Fee for Service	6	2,478,880	2,073,476	-16%	(405,404)
Student Fees and Charges	7	912,843	794,309	-13%	(118,534)
Ancillary Trading	8	1,400	295,203	20986%	293,803
Trading Profit	8	496,000	27,877	-94%	(468,123)
Interest Revenue	9	240,000	187,777	-22%	(52,223)
Proceeds On Disposal of Non-Current Assets	10	10,000	39,014	290%	29,014
Other Revenues from Ordinary Activities	11	1,786,943	2,229,548	25%	442,605
State Funds	12	23,782,074	21,313,745	-10%	(2,468,329)
Resources Received Free of Charge	13	231,000	493,951	114%	262,951
Liabilities Assumed by the Treasurer	14	5,000	3,342	-33%	(1,658)

### Note

- 1) Employees expenses lower than expected due to difficulty in filling positions and lower than expected SCH activity.
- 2) Lower interest rates than expected.
- 3) Depreciation is lower than budgeted due to the reassessment of the useful life of physical assets arising from the revaluation of assets as at 1 January 2003.
- 4) Increase in the provisions for doubtful debts due to a reassessment of debt provisioning.
- 5) Additional contracted services arising from the difficulty with attracting permanent employees to fill vacant positions.
- 6) Reduction in demand for fee for service income from the College's larger Corporate customers such as BHP Biliton, and the closure of Port Hedland Wedge Street Campus.
- 7) Lower than expected student enrolments.
- 8) Reclassification of revenues from Trading Profit to Ancillary Trading in financial statements.
- 9) Lower cash levels resulted in term deposits not being used during the year. Interest rates on general term deposits that were anticipated bank accounts were lower than to be used in the estimates.
- 10) Upgrade to College switches arranged by Department of Education and Training (DET) with NEC resulted in an unanticipated trade-in values being received by the college.
- 11) Adjustment to superannuation liability of \$455,063 was not anticipated.
- 12) Lower than expected SCH delivery has resulted in a shortfall that will be need to be repaid. A Profile shortfall has been provided, provision of \$1,446,247 for repayment of in addition to other grants of approximately \$454,000.
- 13) Additional resources received free of charge from DET for Finance 1 FMIS implementation and ISB Support that was not anticipated during development of the estimates.
- 14) Lower than expected Pension Scheme liability assumed by Treasury.

### 36 Financial Instruments

#### (a) Interest Rate Risk Exposure

The College's exposure to interest rate risk, and the effective weighted average interest rate for each class of financial assets and financial liabilities is set out below.

# Notes to the Financial Statements

## For the year ended 31 December 2003

	Weighted Average Effective Interest Rate %	Variable Interest Rate \$	Fixed Interest Rate Maturity			Non-Interest Bearing \$	Total \$
			Less Than 1 year \$	1 to 5 years \$	More than 5 years \$		
<b>Financial Assets</b>							
Cash Assets	4.43%	2,961,973	-	-	-	-	2,961,973
Receivables		-	-	-	-	1,551,051	1,551,051
Other Financial Assets		-	-	-	-	1,207,017	1,207,017
<b>Total Financial Assets</b>		<b>2,961,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,758,068</b>	<b>5,720,041</b>
<b>Financial Liabilities</b>							
Payables		-	-	-	-	1,182,781	1,182,781
Interest bearing liabilities	7.84%	958,577	-	-	-	-	958,577
Employee Benefits		-	-	-	-	2,975,523	2,975,523
Other Liabilities		-	-	-	-	2,440,613	2,440,613
<b>Total Financial Liabilities</b>		<b>958,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,598,917</b>	<b>7,557,494</b>
<b>Net Financial Assets (Liabilities)</b>		<b>2,003,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,840,849)</b>	<b>(1,837,453)</b>

### (b) Credit Risk Exposure

All financial assets are unsecured.

Amounts owing by other government agencies are guaranteed and therefore no credit risk exists in respect of those amounts. In respect of other financial assets the carrying amounts represent the College's maximum exposure to credit risk in relation to those assets as indicated in the Statement of Financial Position.

The following is an analysis of amounts owing by other government agencies:

Western Australian Government Agencies	128,427
Government Agencies of Other Jurisdictions	<u>413,354</u>
<b>Total</b>	<b><u>541,781</u></b>

Other financial Instruments

The College had in place the following further financial instruments as at balance date.

- (i) A contractual Delivery and Performance Agreement with the Department of Education and Training to deliver training outcomes in accordance with the College Training Profile.  
An amount of \$1,446,247, being money repayable to the Department of Education and Training under the agreement is included in Other Liabilities.

### (c) Net Fair Values

The carrying amount of Financial Assets and Financial Liabilities recorded in the Financial Statements are not materially different from their net fair values, determined in accordance with the accounting policies disclosed in note 1 to the Financial Statements.

### 37 Remuneration of Members of the Accountable Authority and Senior Officers

#### Remuneration of members of the Accountable Authority

The number of members of the Accountable Authority whose total of fees, salaries, superannuation and other benefits for the financial year, fall within the following band are:

\$70,001 - \$80,000	1
\$80,001 - \$90,000	1
\$110,001 - \$120,000	1
\$120,001 - \$130,000	1

The total remuneration of the member of the Accountable Authority is: 403,042

# Notes to the Financial Statements

## For the year ended 31 December 2003

The superannuation included here represents the superannuation expense incurred by the College in respect of member of the Accountable Authority.

No members of the Accountable Authority are members of the Pension Scheme.

### Remuneration of Senior Officers

The number of Senior Officers other than senior officers reported as members of the Accountable Authority, whose total of fees, salaries, superannuation and other benefits receivable for the financial year, fall within the following bands are:

\$40,001 - \$50,000	1
\$60,001 - \$70,000	1
\$100,001 - \$110,000	1
\$120,000 - \$130,000	1
	1

The total remuneration of senior officers is: 354,148

The superannuation included here represents the superannuation expense incurred by the College in respect of Senior Officers other than senior officers reported as members of the Accountable Authority.

No Senior Officers are members of the Pension Scheme.

### **38 Supplementary Financial Information**

#### **Write-offs**

Revenue and Debts written off by Governing Council 7,632

#### **Losses Through Theft, Defaults and Other Causes**

Losses of public moneys and public and other property through theft, default or otherwise 315,077

#### **Gifts of Public Property**

Gifts of Public Property provided by the College 7,730

Represented by:

Cash Donations	6,520
Staff and Student prizes and Awards	1,210
	7,730

### **39 Segment Information**

The College has only one segment (as defined by Treasurer's Instruction 1101 (2) (viii) and that is Vocational Education and Training Delivery.

The College operates in one geographical segment being within the State of Western Australia.

### **40 Related Bodies**

The College has no related bodies.

### **41 Affiliated Bodies**

The College has no affiliated bodies.

