

Kimberley TAFE

2004 Annual Report

Finalist: The West Australian Newspapers
2004 Large Training Provider of the Year



Kimberley TAFE

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Hon Ljiljanna Ravlich MLC
Minister for Education and Training
12th Floor Dumas House
2 Havelock Street
WEST PERTH WA 6005

Dear Minister,

In accordance with Section 54 of the Vocational Education and Training Act, 1996 and Section 66 of the Financial Administration and Audit Act, 1985, I hereby submit for your information and presentation to Parliament the Annual Report for Kimberley TAFE for the year ended 31 December 2004.

The Annual Report has been prepared in accordance with the provisions of the Financial Administration and Audit Act, 1985.



Dr Paul Novelly

**Chairperson
College Governing Council
April 2005**

Kimberley TAFE

ANNUAL REPORT 2004

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TABLE OF CONTENTS

	page no's
Vision and Values.....	3
Chairperson's Report.....	4
Managing Director's Report.....	5
Customer Service Charter.....	6
Governing Council.....	7-9
College Structure.....	10
Report on College Operations.....	11- 20
Compliance Report.....	21-32
Financial Statements.....	33-39
Notes to the Financial Statements.....	40-56
Section 42 Estimates.....	57-60
Performance Indicators.....	61-69

VISION, MISSION AND VALUES








VISION

First choice for quality vocational education and training in the Kimberley.

MISSION

To contribute to the development of workplace and life skills of our clients through the provision of quality vocational education and training.

VALUES

-  *Quality provision and continuous improvement.*
-  *Equal opportunity, merit recognition and the valuing of all clients.*
-  *Leadership.*
-  *Creativity and innovation.*
-  *Participatory decision-making with open and honest communication.*
-  *Client focus.*
-  *Efficient and effective use of resources.*

CHAIRPERSON'S REPORT

2004 has been a year of strong consolidation for Kimberley TAFE. Despite servicing one of the most remote and difficult regions in Australia, the College continues to meet the unique needs of our Kimberley clients, as well as making a significant contribution towards addressing state and national priorities.

The College's success is reflected in both our students' achievements and their satisfaction in their time at Kimberley TAFE. At the Training Excellence Awards, Richard Agar was a finalist in the Trainer of the Year Award and Merridoo Walbidi from the Bidyadanga community was the winner of the Aboriginal and Torres Strait Islander Student of the Year Award. The College itself was also a finalist in the Large Training Provider of the Year Award. While Merridoo's win is an exceptionally proud moment for the College, Richard's effort in reaching the final was also outstanding. I want to acknowledge the hard work of all those staff and students who assisted in the preparation of nominations. The College's success is also reflected by a student satisfaction rate of 90%, well above the state average of 84%.

It is particularly pleasing to see closer ties being developed with industry resulting in improved employment pathways for youth, as well as providing economic opportunities such as cultural tourism, aquaculture and natural resources. This has been achieved by the ongoing development of innovative training programs, a strong focus on workplace delivery (traineeships) and working in partnership with other TAFEWA Colleges to meet client needs. For this I wish to particularly acknowledge the role of all College campuses and their staff. Without the dedication of the "frontline" staff and the leadership and drive displayed by the Regional Managers, the results would not be nearly as impressive. As chair of the Governing Council it is most satisfying to see the high regard employees from Kimberley TAFE are held in and the contributions they are making to the Vocational Education and Training sector. The College will continue to recognise and encourage their innovation and support their participation in sector wide initiatives.

Finally, I would like to take the opportunity to acknowledge and thank my colleagues on the Council for their support and dedication over the previous 12 months. In particular I would like to formally recognise the efforts of retiring College Council members Deputy-Chair Barbara Johnson, Ron Johnston and Jim Lewis, who have all made outstanding contributions to the strategic direction of the College over many years. They can take a great deal of satisfaction from their efforts and leave a College that is very well positioned to further contribute to the continued social and economic development of the Kimberley region. I would also like to welcome Vincent Angus, Peter Biber, David Epworth, Jon Evans, Malcolm Jarvie and Grant Smart to the Council both as individuals and for the skills that they bring. I trust that they find their tenure on the Council rewarding.

Dr Paul Novelly
Chairperson
Governing Council

MANAGING DIRECTOR'S REPORT

2004 was a year that saw the College build on the foundations established in previous years and there were many highlights.

Achieving economic outcomes for Indigenous people remains a high priority for the College. A number of projects and initiatives were progressed in 2004 including the development of an aquaculture and tourism enterprise at Mud Springs in the East Kimberley. The College continued to work with many Dampier Peninsula communities including Chile Creek, Djugarargyn and Mudnunn Aboriginal Corporations to support their previously established tourism operations and has provided mentoring and training that will hopefully result in the establishment of successful small businesses by Bindurrk, Julbunj and Nunju Yallet Aboriginal Corporations. Exciting opportunities also exist in natural resource management, where communities are investigating best practice models for the use of native plants, that will contribute to their long term economic development.

While there are a wide range of issues associated with increasing the number of apprenticeship and traineeship positions in the Kimberley, the College increased its traineeship delivery by 7.3% in 2004. In addition, for the first time, the College undertook apprenticeship delivery supporting the training requirements of Kimberley Group Training's metal trade apprentices in partnership with Swan TAFE. The College remains committed to continuing to support employers and to develop and implement initiatives aimed at increasing local employment opportunities in Kimberley industries.

Literacy, numeracy, work readiness and self-esteem continue to have a major impact on the participation of local people in economic and training initiatives. While the College has run a number of successful programs, including a Certificate I in Construction program for Youth at Risk that saw the building of three mirror class yachts, it remains a serious challenge in the ongoing provision of services. The College is working closely with schools, industry, other service providers and the community to develop a shared way forward that will hopefully result in the best use of available resources.

The College has made substantial progress in the development of Governance programs tailored to the specific requirements of Kimberley Aboriginal communities. This has taken a concerted effort from College staff and considerable resources but it is seen as an important step in the empowerment process. Outcomes achieved to date and feedback received from community clients has been extremely positive and already there is considerable demand for these programs in 2005.

Once again the dedication and enthusiasm of lecturing and support staff in 2004 was outstanding. The College is very fortunate to have such committed employees in what is sometimes a very challenging region in which to provide training and training services. In closing I would personally like to acknowledge their efforts.

Adrian Mitchell
Managing Director

CUSTOMER SERVICE CHARTER

Our Commitment to Providing Customer Service

The College is dedicated to providing an efficient and courteous service, which is responsive to regional needs. The College aims to achieve this by:

- ↪ Responding promptly to enquiries or referring enquiries to the appropriate person for assistance.
- ↪ Directing telephone enquiries to the appropriate staff member.
- ↪ Providing the contact name of an appropriate staff member and ensuring a return call within one working day.
- ↪ Acknowledging written correspondence within five working days.
- ↪ Having staff identify themselves in all communications with the public.
- ↪ Responding in a courteous and respectful manner.

Our Commitment to Excellence

The College is committed to providing quality service by working closely with individuals, the community, industries in the region and state and national training bodies to ensure that courses are both relevant and of a high standard.

Standards of excellence are maintained by:

- ↪ Delivering training which is accredited and nationally recognised.
- ↪ Using appropriate training resource materials.
- ↪ Employing qualified staff and promoting their continuing professional development.
- ↪ Reviewing programs in consultation with students, community organisations and industry on a regular basis.
- ↪ Our commitment to clients.

The College is committed to:

- ↪ Ensuring that facilities, equipment and materials are provided to meet the needs of clients.
- ↪ Providing an environment free from discrimination and harassment.
- ↪ Delivering training in a safe and healthy environment.
- ↪ Providing access for clients with special needs.
- ↪ Providing accredited training and customised training of high standards.

COLLEGE GOVERNING COUNCIL

Dr Paul Novelly	Chairperson
Ms Barbara Johnson	Deputy Chairperson
Mr Ron Johnston	Member
Mr Ian Trust	Member
Ms Pamela Hunter	Member
Mr Jim Lewis	Member
Mr Ned McCord	Member
Ms Vivian Adams	Member
Mr Jon Evans	Member
Mr Adrian Mitchell	Managing Director

KIMBERLEY TAFE EXECUTIVE

Mr Adrian Mitchell	Managing Director
Mr Lindsay Gassman	Corporate Services Director
Mr David Witney	Planning and Development Manager
Ms Anne Novelly	Academic Services Manager
Mr Kevin Beere	Regional Manager, Derby
Mr Merv Wright	Regional Manager, Halls Creek
Mr John Weichert	Regional Manager, Broome
Mr David Gilmour	Regional Manager, East Kimberley

COLLEGE GOVERNING COUNCIL

Paul Novelly, Chairman



Dr Paul Novelly has worked as an agricultural scientist for over 25 years both in Australia and overseas. For 16 of those years he has been employed in the Kimberley. In 2003 he undertook the role of Regional Manager, Fisheries WA in Broome before returning to his position in Kununurra as Regional Manager, Northern Rangelands, Kimberley and Pilbara, of Agriculture WA. Paul is also a representative of the Cooperative Research Centre for Tropical Savannas.

Barbara Johnson



Barbara Johnson is a self-employed businesswomen who has been resident in Kununurra for the past seventeen years. She was a member of the Hospital Auxiliary for ten years and its chairperson for five, and is well known for her social and charitable works. Barbara has received numerous awards including Kununurra Citizen of the year in 1995. She is a member of the State Women's Advisory Council and is the President of the Shire of Wyndham-East Kimberley.

Ron Johnston



Ron Johnston is the Executive Member of the Broome Chamber of Commerce, a member of the Kimberley Tourism Association, and a member of the Board of the Kimberley Development Commission. He previously served for sixteen years as a shire councillor and was Broome Shire president for seven of those years.

Ian Trust



Ian Trust is currently an ATSIC Commissioner. In the past he has served as the Chairperson of Kimberley Group Training Incorporated, the East Kimberley Aboriginal Housing and Essential Services Corporation and was previously employed by the Department of Aboriginal Affairs and ATSIC.

Pamela Hunter



Pamela Hunter is the Manager of Aboriginal Healthwork with the Kimberley Health Unit. She has a Bachelor of Applied Science Indigenous Community Health. Previously she worked with the Malarabah Regional Council and Emama Gnuda Aboriginal Corporation.

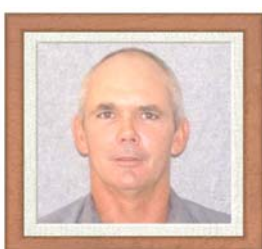
COLLEGE COUNCIL cont...

Jim Lewis



Jim Lewis is the Regional coordinator for the Department of Indigenous Affairs, East Kimberley. He previously served as a Lecturer at the Centre for Aboriginal Studies at Curtin University and Coordinator of Joorook Ngarni Aboriginal Corporation.

Ned McCord



Ned McCord has had extensive experience in developing agribusinesses in Northern Australia. He has managed cattle properties both in the Northern Territory and in WA. He is well versed in business strategy, marketing, management, and training, being currently the Managing Director of Kimberley Rural Management and Training. His professional associations are extensive ranging from being Fellow Member of the Australian Institute of Company Directors to Graduate Member of the Australia Rural Leadership Network.

Vivian Adams



Vivian Adams has a wealth of marketing knowledge gained over many years from the various Marketing positions she has held. She is currently the Principal and Senior Consultant for Shining Light Marketing, based in Kununurra. Vivian has had some very major achievements in her chosen field particularly in marketing and communications for the WA TAB, the national recruitment organisation The Bayside Group and the award-winning Ord Valley Muster.

Jon Evans



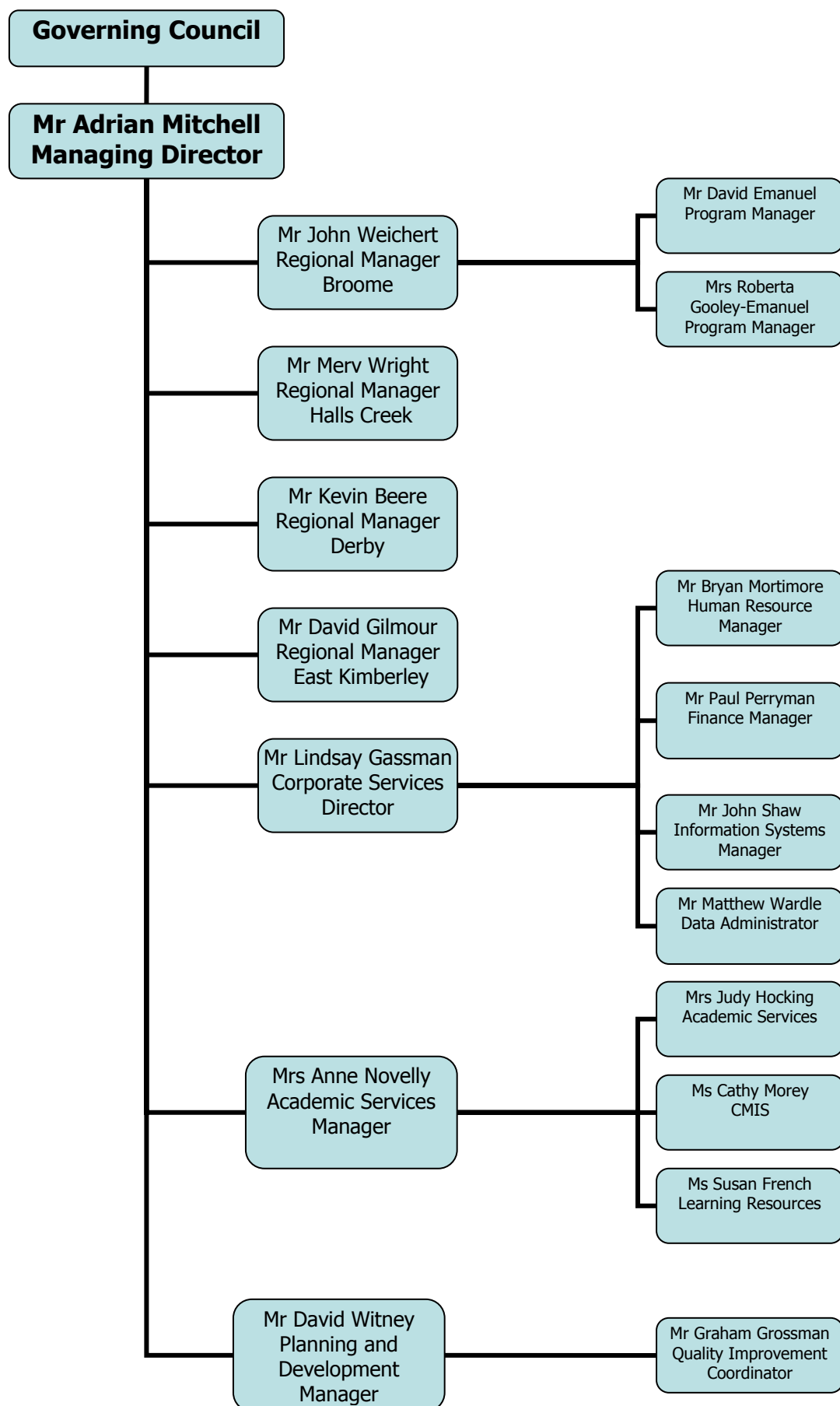
Jon Evans was an information systems lecturer for the College for approximately four years. He has a strong business background and was appointed to the Council as the staff representative. In recent times Jon has made an outstanding contribution towards the establishment of a strong VET for School Students program with the Kununurra District High School. Jon resigned from the College in December 2004.

Adrian Mitchell



Adrian Mitchell has been the Managing Director of Kimberley TAFE since September 2003. Adrian was previously employed at Central West TAFE as the Director of Organisational Effectiveness where he was responsible for Aboriginal services, Commercial activities, quality, strategic planning, marketing and customer service.

COLLEGE STRUCTURE



REPORT ON COLLEGE OPERATIONS

INTRODUCTION

During the course of 2001, the College Executive together with College staff and stakeholders from Industry, Government, the Department of Training and Kimberley communities, formulated the next step in our planning process, this being the College Strategic Plan for 2002-2004. The College's Operational Plan for 2004 was based upon the strategies and key initiatives contained in this Strategic Plan.

The three year strategic goals that were set by the College were to:

- ✦ Further position the College as the first choice in vocational education and training in the Kimberley;
- ✦ Maintain a client focused training organisation;
- ✦ Improve access to training and enhance support services for our clients;
- ✦ Ensure College processes, products and services are of the highest possible standard; and;
- ✦ Encourage leadership and participation by staff in the development of an innovative and competent learning organisation.

During the latter half of 2004 extensive consultation took place with College staff and external stake holders to develop the Strategic Plan 2005 – 2007, this plan which contains a new sense of direction for the College, will form the blue-print for training delivery across the Kimberley in the years to come.

The plan identifies three Key Result Areas for the College:

- ✦ Supporting INDUSTRY and the creation of local employment opportunities.
- ✦ Empowering INDIVIDUALS.
- ✦ Assisting in the development of KIMBERLEY COMMUNITIES.

To assist in the allocation of limited resources, priorities have been identified for each key result area.

TRAINING PROVISION

The College continues to maintain very close associations with Aboriginal communities and organisations and has endeavoured to increase training provision to meet the unique needs of our clients. As in previous years a substantial number of programs were offered in Aboriginal communities across the Kimberley, either through contracted arrangements or by travelling lecturers delivering on-site.

The number of students enrolled in 2004 was 3103, of these 1575 or 51% were female and 1528 or 49% were male. The vast majority of students enrolled were part time students 2918 or 94% with 185 or 6% attending full-time. The resident population of the Kimberley (2001 census) is 32,700 with 23,577 aged 15 years or over. In 2004 one in 8 persons aged 15 or over attended the College with an average of 133 Student Curriculum Hour (SCH) per student.

The College more than achieved its training profile goal for 2004, with 411,028, SCH or 100.5% of target being delivered. The growth in certificated courses at higher Australian Quality Framework (AQF) levels and the move away from short courses continues to be particularly pleasing. The number of trainees has increased to 242 an increase of 10% and the types of traineeships offered by the College has also increased.

The College non-profile delivery for 2004 was 53,182 SCH, an increase of 47.9 % on 2003

A number of new courses were incorporated in the College profile during 2004.

These included:

Certificate III in General Education for Adults	Certificate I in Sugar Milling
Certificate II in Introduction To Community Governance	Certificate IV in Community Services Work
Certificate IV in Business (Governance)	Certificate III in Youth Work
Certificate II in Metalliferous Mining Operations (Processing)	Certificate IV in Out of School Hours Care
Certificate III in Retail Operations	Diploma of Children's Services
Certificate II in Agriculture (Beef Cattle Production)	Certificate III in Home and Community Care
Certificate IV in Conservation and Land Management	Certificate II in Community Services Work

KUNUNURRA CAMPUS

Traineeships

There has been a major increase in traineeships in a range of vocations in the last two years in the East Kimberley region. The training profile and resources have been changed to accommodate approximately 70 trainees.

Training delivery is provided on and off the job for small business, mining companies and Aboriginal communities in fields such as business administration, metalliferous mining, hospitality, horticulture, engineering, civil and general construction and automotive. The larger Aboriginal communities in the region have embraced traineeships as a strategy to improve their local skill base and build local capacity for economic and social development.

Apprenticeships

A partnership has been forged between Swan TAFE and Kimberley TAFE to deliver the first stage of Mechanical and Engineering Apprenticeships in the East Kimberley region. Apprentices from local mines and small business have attended the inaugural block training. The first group of Apprentices will graduate from stage one in March 2005 and transfer

to Swan TAFE to complete stages two and three. This initiative has many benefits for the employer, employee and TAFE with retention of Apprentices, decreased absenteeism, improved learning outcomes and reduced costs.

Youth at Risk

Youth aged between 15 to 19 years are a primary target market for training in the Kimberley region. In 2004 approximately 14 Aboriginal youths participated in a very successful construction course in Kununurra. Young students achieved high personal growth in social skills, life skills and technical skills

Part of the Youth at Risk Program saw the building of three mirror class yachts and the subsequent training necessary for the sailing of these vessels. This was a most enjoyable program with positive outcomes for all involved.



Students completing training on the Mirror Class Yachts on Lake Kununurra

Pathways program VET for School Students – Years 11 and 12

A highly successful VET for School students program was conducted for five district and remote schools in the East Kimberley region; Ngalangangpum School – Certificate I in Industrial Skills, Oombulgurri School – Certificate I in Business and Certificate I in Industrial Skills, Kulumburru School – Certificate I in Automotive, Wyndham School – Certificate I in Aquaculture and Certificate II in Aquaculture, Kununurra School – Certificate II in Business, Certificate I in Industrial Skills, Certificate I in Automotive, Certificate I in Engineering and Certificate I in Aquaculture.

Workplace Readiness

Eleven Indigenous year ten students participated in the Workplace Readiness program in 2004 in Kununurra, this included both on the job and off the job training and assessment.

Aboriginal Communities

Training to Aboriginal communities increased in 2004 with a range of programs being provided to support both community development and capacity and enterprise building.

Construction skills development programs were conducted at Alligator Hole, Cockatoo Springs and Red Creek which provided urgently needed accommodation for Aboriginal people as well as providing the community with the necessary skills to maintain these buildings.

A five year training plan has been developed for the Mud Springs Aboriginal Community to assist with capacity building and the development of an aquaculture and tourism enterprise. Students completed Certificate I in Aquaculture and continued to pilot “Red Claw” grow out ponds.

A customised course in horticulture and nutrition was delivered for the Keep River Aboriginal communities in partnership with the Division of General Practice and East Kimberley Aboriginal Medical Centre.

Certificate I in Industrial Skills was delivered for the Doon Doon Aboriginal Community to assist with capacity building needs.

Corporate Governance

Corporate governance training plans and strategies were developed in 2004 to meet the growing needs of Aboriginal corporations and individuals in the East Kimberley region of WA.

A Certificate IV in Business (Governance) program was developed and commenced using flexible delivery mode. The course has been extremely successful, with all students achieving competency in the first initial units of competency.

Customised corporate governance training for Aboriginal communities has also been developed to meet the specific needs of three communities in the region. Training plans, resources and training delivery methodology have been prepared in consultation with Aboriginal people, with a strong emphasis on culture, language and education for the target group.

DERBY CAMPUS

Crocfest

Crocfest was held 10 - 12 August at the Derby Recreation Centre and sporting complex with approximately 950 primary and secondary school students and minders from the Kimberley, the Pilbara and Northern Territory attending. Activities included interactive health displays (eyesight testing, hearing tests), sports activities, art (mural painting, face painting, dancing, etc) music workshops, several careers were showcased and traditional evening performances were given by students. Kimberley TAFE (Derby campus) was involved for several months in the planning and implementation of a number of activities:

Crèche on Campus

Derby campus took the initiative in 2004 to acquire funds from the Department of Family and Community Services (FACS) to operate a small crèche for JET eligible students. It has proved very successful in enabling single parents to attend courses on campus, including Certificate II Business Studies and Certificate III Child Care. The crèche has also provided an employment opportunity for local people. The service will be continued in 2005 at the new campus centre in Clarendon Street. Additional funds have been provided by FACS for the construction of a purpose built crèche on that site.

Looma Community Art Training and Exhibitions

2004 has seen the further development of the skills of Looma community art students. As well as training at Looma the students have travelled into Derby weekly to study on campus and two successful exhibitions of their works were held during the year.

As well, a group of painters along with approximately 40 paintings travelled to Perth for an exhibition at the Hartley Pointon Building in St Georges Terrace in November to coincide with the WA Environment Awards. Thirty paintings were sold and the exhibition attracted a substantial amount of interest. The community has planned an art gallery to be housed in their new administration building as a step in the process of creating an art enterprise based at Looma.

Looma Community wins Kimberley Regional Tidy Towns Award

Looma community is a remote Indigenous settlement on the banks of the Fitzroy River some 120 km from Derby with a population of about 450 people from the Nygkina, Mungala and Walmajari language groups.

Derby campus has delivered a range of training courses in recent years that have contributed to the skills base of Aboriginal people at Looma community. These skills in turn have assisted the community to undertake a range of projects that focussed on their successful participation in the 2004 Tidy Towns competition. The community won the Kimberley Regional award and competed in the State awards as a regional winner.

The program is a framework for instigating projects that meet specific community needs, and it helps the community to plan practical strategies to improve sustainability for the long term.

This is a first for any Indigenous Community in Western Australia and is evidence of the capacity of the community to make the most of its resources. Looma residents have found that the programs and efforts for Tidy Towns have fostered a real sense of community spirit and teamwork, as well as creating a healthier environment for those who live there.

Innovative Delivery of Pastoral Training

An agreement was reached between the Noonkanbah and Millijidee pastoral stations for the delivery of Certificate II Agriculture (Beef Cattle Production) to a group of students at each station. The stations employed their own lecturers (local Indigenous cattle experts) and delivered the training under the auspices of Kimberley TAFE.

This is a first for the College and these communities and resulted in nine participants graduating. The program reinforced the capacity of local people with industry expertise to deliver training and strengthened the relationship between Kimberley TAFE and Indigenous communities. The participants and lecturers gained a greater sense of ownership and self belief as a result of their leadership roles in the training. The students have now obtained nationally recognised qualifications in the cattle industry.

BROOME CAMPUS

Broome campus continued to grow across the two delivery divisions, Science and Applied Technology and Business and Humanities. A significant contributing factor was the strength of lecturer and community relationships. Examples of the level of external recognition of this are;

- ↳ Merridoo Walbidi, a Bidyadanga Rural Skills student won the Category of Aboriginal and Torres Strait Student of the Year at the State Training Awards.
- ↳ Lecturer Richard Agar was a finalist in the category of Lecturer of the year.
- ↳ Ms Maureen Jackson was funded to undertake a National Staff Development "Flexible Learning Leader" program, investigating emerging technologies and issues in change management.
- ↳ Lecturers Richard Agar and Sue Winchester were invited to present at other Colleges on their approaches to their teaching strategies for their respective Cultural Tourism and Aged Care programs – "Learning Leaders".
- ↳ A learning resource research and writing project was funded for maritime industry

The campus continues to support a range of community not for profit groups, through making facilities available. Following Sue Clark's return from East Timor, where she worked as an advisor, the campus assisted in hosting a fundraiser for the visiting Damasta Carpentry Group, in supporting Kuna Buka Hatene, a community based training organisation.

Commercial Projects

Discussions with the North West Australian Port Authorities and related companies has resulted in a strategy being developed to further enhance the vessel simulation facilities. A Tug simulation system has been leased and is linked to the vessel simulation, allowing for an expanded and unique range of training and related services to be offered. The Department of Planning and Infrastructure and Pearl Producers Association have approved a new restricted coxswains programs together with the competency based assessment process rather than the traditional external exam.

Science & Applied Technology

On campus programs

Programs covering visual art, music, automotive, construction, engineering, rural skills, aquaculture, horticulture, maritime and conservation and land management were conducted. A strong focus on industry links provided many benefits including work placements and access to facilities. One example was the collaboration with Broome Pearls, who provided a vessel for the purpose of training and assessing Marine Engineers, in transit to Kuri Bay.

A highlight for Horticulture students was a week's field trip to Perth, giving students an opportunity to visit plant wholesalers, equipment and general suppliers. They toured various growing, research and retail facilities to gain an increased understanding of the broader industry and opportunities.

Remote Community Project based training

Training on Aboriginal Communities involved 23 trips to Bidyadanga Community. During these visits the Rural Skills Horticulture (prison) group linked in with the Community CDEP workers in practical landscaping projects that included the establishment of lawn areas, irrigation installation and tree planting. This initiative was hailed by community leaders and officials at Broome Prison as a major success and one of the first of its kind.

In the latter part of the year the Rural Skills group was also involved in initiatives to establish trial plantations of *terminalia ferdinandiana* (gubinge) and *diospyros ferrea*, (native ebony wood) on several Aboriginal communities. This was in response to an increase in commercial demand for gubinge fruit and the potential for its development as a commercial crop.

This initiative resulted in the establishment of a 120-tree gubinge plantation at Mulgarra community on the east coast of the Dampier peninsula and a combined gubinge and ebony wood plantation of 100 trees at Gollarabooloo Community at Coconut Wells.

This early work towards enterprise development based on native plants is expected to continue with associated short course and accredited training into 2005 as community interest continues to grow.

General Building Construction was also delivered at Bidyadanga throughout the year to support building project work on the community.

Training with local Indigenous community organisations

Significant Art and Craft training has been delivered though-out the year with local Indigenous community organisations Burrduk and Jarndu Yawuru. Both these organisations identified suitable trainers who were employed by TAFE resulting in high quality high production of art and craft products for the organisations involved and greater student participation both in those organisations and in mainstream TAFE courses

Schools

Notably the year 10 Certificate I Work Readiness program continued to show its worth as a VET program for school aged students with increased demand for the program with 9 students from Broome completing the certificate.

Business & Humanities.

On campus programs

Programs covering aged care, child care, youth work, retail, hospitality operations, business (small business management, business administration, frontline management, business management), Information technology, general education and tourism (cultural tourism, tour guiding, international ticketing) are provided on campus. Some programs, such as aged care are provided to other regions from the Broome campus.

Initiatives

A pilot project, to deliver training in community housing management was undertaken in the latter part of the year. The College has worked closely with the Department of Housing on this initiative. It is anticipated that this program will continue across 2005/6 combined with Governance as a joint agency project.

Negotiations commenced with Argyle Diamonds and the associated community for delivery of a Tourism guiding program for the mine site and Warmun community commencing in 2005.

A contract to provide the Language, Literacy and Numeracy Program (LLNP), funded by the Commonwealth was commenced. A pilot, to trial use of the Kip McGrath teaching and learning materials with students undertaking the LLNP and Certificate in General Education programs was undertaken.

Following consultation with the marine charter industry, a Traineeship was structured and planned for delivery in 2005.

Kimberley Centre for Indigenous Community and Economic Development (KCICED)

The Broome campus sponsored the development of the KCICED as an initiative of the College's Aboriginal Education, Employment and Training Committee (AEETC). Its role is to provide an extension service as an adjunct to the training provided in communities by the College, on projects that have a business or economic development focus.

Key achievements include;

- ↳ Facilitating a community investment tour by the Indigenous Land Corporation
- ↳ Assisting in the preparation of community project funding submissions
- ↳ Alternate Dispute Resolution facilitation for the Department of Justice
- ↳ Facilitation for Rangelands Natural Resource Management strategy
- ↳ The AusIndustry "Pathways" project is an example of where the KCICED approach has assisted individual Indigenous family groups to establish cultural tourism enterprises. This has now been expanded to support the development of an Indigenous tourism association, to formally assist in networking and complementary business development

HALLS CREEK CAMPUS

Community Governance Training

This program was profiled and run this year for the first time. The main support for the program has been through Department of Transport and Regional Services and the Council of Australian Governments activity in the desert. As a result, the College was able to run some of these units on Campus and utilised IESIP funds to fly the students in from the four communities involved to improve training outcomes.

Cultural Tour Guiding.

Although not a new course, a new approach incorporating the design and delivery of a pre course program using short courses has enabled students who did not want to tackle a national program to participate. This has conducted at a number of remote communities with great success and seems to be the answer to the constant dilemma with national packages and remote Aboriginal students. As a result students completed a range of short courses at Mulan and at Bridie.

Certificate II Civil Construction

Towards the end of 2003, a Cert II Civil Construction traineeship was introduced in the town of Halls Creek. This was a challenging venture between the Shire of Halls Creek, Kimberley Group Training Company, and the Halls Creek campus.

Students were selected from three desert communities, and existing staff from the Shire were engaged to assist with the construction of road works at Sturt Creek, near Billiluna. Fifteen students were originally signed up for the 12-month program late in September. 12 months later the project was completed, with some success.

Certificate II Business Office Skills Traineeship

With recruitment of a new business lecturer the Campus supported a number of Certificate II Business traineeships. With the support of Kimberley Group Training, Job Futures and the local community, including the High School, a number of young women participated in this training during the year, the majority of whom will continue with this through next year as well.

Occupational Health and Safety (OHS) Training

National units on OHS were provided for the supervisors from the local CDEP early in the year. This allowed the CDEP to operate more effectively whilst being in compliance with National OH&S requirements.

ACADEMIC SERVICES SECTION HIGHLIGHTS 2005

The role of the Academic Services section is to provide support and guidance to academic and administration staff in the delivery of training across the College. The section manages the curriculum, the teaching and learning resources, the enrolment, resulting and awarding systems and provides professional support to lecturing staff.

Highlights of activities of the section in 2004 include:

- Development of a Traineeship Strategy Paper for the College
- Indigenous Participation in Higher levels of VET Project (Australians Working Together funding) training Indigenous trainers
- Coordination of TLASG funding for The Lecturer Professional Development Week in Broome in April and other PD activities eg Fresh Thinking
- Regular Lecturer network meetings across the College and the TAFEWA system
- Recruitment of 2nd Principal Lecturer which has allowed for an increased focus on specialised Literacy and Numeracy support for lecturers and students as well as more systematic assessment against the National Reporting System (NRS) of the needs in this area in particular for the Project between Kimberley Group Training, Argyle Diamonds and the College.
- Production of a Student Study Guide appropriate for Kimberley students
- Redevelopment of supporting materials for managing the Extension to Scope process.
- Cooperation with TAFEWA Colleges for the implementation of the new Voyager Learning Resource System
- Implementation of the interface between the finance and enrolments systems (FMIS & CMIS)
- Streamlining of the awarding system with revised application form, email notification of completion, certified copies and complimentary key rings to graduates

COMPLIANCE REPORT

ACCOUNTABLE OFFICER

The Accountable Officer for the Kimberley TAFE is Adrian Mitchell, Managing Director

ENABLING LEGISLATION

Kimberley TAFE was established as an autonomous body on 1 July 1999 under Section 35 of the *Vocational Education and Training Act 1996*.

LEGISLATION IMPACTING ON THE COLLEGE

In the performance of its functions, the College has complied with the following relevant legislation:

Education Act 1928

Industrial and Commercial Training Act 1975-1980

Industrial Relations Act 1979

Workers Compensation and Assistance Act 1981

Financial Administration and Audit Act 1985

Public Sector Management Act 1994

Equal Opportunity Act 1984

Government Employees Superannuation Act 1987

Occupational Health and Safety Act 1984

Workers' Compensation and Rehabilitation Act 1981

Workplace Agreement Act 1993

Minimum Conditions of Employment Act 1993

State Supply Commission Act 1991

Disabilities Services Act 1993

Trade Practices Act 1974

Freedom of Information Act 1992

Electoral Act 1907

Disability Discrimination Act 1992

Public Interest Disclosure Act 2003

CLIENT FOCUS

A Client Customer Committee looks at equity, diversity and flexibility in our delivery to students; this in turn is guided by our obligations under various legislations that impact upon the College.

"Kimberley TAFE Student Diary 2004" - a student information booklet, was distributed to all students and prospective students.

Each year a large number of "Campus Specific" brochures are produced for usage in foyers and for letterbox drops. These give details of the types of courses and qualifications that are offered at the various campuses.

The College participated in the North West Expo held at the Broome Leisure Centre in May 2004. This venue was used to showcase the College's training products and promoted the College to the wider community.

Many of the College's programs were delivered in various Aboriginal communities scattered across the Kimberley. The College has continued to strengthen its relationships with communities and with a range of partners, including schools, other service providers, and local industries. There have been ongoing relations with Argyle Diamonds and Kimberley Group Training along with Swan TAFE and the College is now delivering first year apprenticeship training for the first time. It is expected that this delivery will expand in the coming years

COLLEGE FACILITIES

There was a number of major capital projects commenced during 2004.

Broome Master Plan

The Broome Master Plan was reviewed with the intention to develop plans for the next stage of development. Peter Hunt Architects were engaged to carry out the review. Plans are now well underway to commence Stage 2B from July 2005 at a total budgetary estimate of \$6 million.

Derby

Towards the end of the year the Department of Education and Training arranged for the purchase of an existing building (the old ATSIC office) in Clarendon Street to complement the existing campus facility in Loch Street. Funding was also provided to refurbish the building to the College's requirements and this work will be carried out in 2005 with an expected completion in July. The new building will become the main campus facility in Derby.

Kununurra

Funding of \$481,000 was also received to enhance the workshop facilities and office accommodation for lecturers, Human Resources section, and Information Technology section at the Kununurra Campus and Directorate facility. The workshop development will provide additional workspace, roof area, better security and allow for improved training facilities for trainees and apprentices. Plans are being developed using local architectural firm Watershed Design with the work to be carried out during the 2005 dry season.

Videoconferencing Equipment

The College was successful in obtaining a Capital Technology grant from the Department of Education and Training for \$250,000 to provide advanced videoconference facilities throughout the College. The project is a joint initiative between Pilbara TAFE and Kimberley TAFE and the new equipment should be available by mid 2005.

STUDENT SUPPORT

The College has continued to support students with disabilities and clients, who by the nature of where they live, are classed as remote. The service to these customers has always been integral to the ethos of the College in that it is embedded in our vision of "equal opportunity, merit recognition and the valuing of all"



*People enjoy the Facilities
provided by TAFE at the Derby
Crocfest.*

Derby CrocFest – Derby campus took a prominent role in managing the careers market and work skills activities where Lecturers showcased trades and technical skills. 950 school students attended from across the Kimberley, Pilbara and Northern Territory.

The College has sought to improve access to opportunities to study for people with a diverse range of abilities. Every year surplus computers that have become obsolete to College needs are given to worthy groups.

QUALITY

In 2004 the College continued its commitment to providing quality service and the pursuance of a policy of continuous improvement.

The Training Accreditation Council (TAC) conducted a state wide quality audit on the VET for School Students program. Kimberley TAFE went through the audit and received nil non-compliance. This was another great achievement for the College's Staff who continue to deliver quality training and assessment to the people of the Kimberley.

The College conducted a series of internal audits which resulted in some internal procedures being altered to take advantage of new technological improvements.

The College also had over 45 Improvement Action Requests (35 in 2003) that resulted in changes to the College's Quality Management Systems policies, procedures and forms.

PROMOTIONAL ACTIVITIES

In 2004 the College continued with its marketing strategy and the development of promotional material. This material included mouse mats, water bottles, pens and hats, along with key rings, which are being sent out with graduation certificates.

Numerous marketing initiatives were undertaken by the College including participation in local promotions at shows, shopping centres and Indigenous Community events;

- ↳ Northwest Expo Broome 2004 –information on Kimberley TAFE, courses offered and Career Pathways;
- ↳ Involvement in the Croc Festival Derby – showcase for young students to display their achievements in song and dance;
- ↳ Involvement in both the Boab Festival and Shinju Matsuri parades;
- ↳ Kununurra Agricultural Show – promotional display highlighting College achievements and courses on offer.
- ↳ Numerous displays set up in shopping centres at Broome and Kununurra;
- ↳ Two Scholarships were awarded for 2005 to school students from both Broome and Kununurra High Schools

LEADERSHIP AND PARTICIPATION

The College continues to provide significant Professional Development support for its staff. This is particularly important in a region that sees employees to some degree removed from constant interaction with their peers and find it difficult to be a part of mainstream emerging trends and developments in their Professions. During 2004 Professional Development focussed on both corporate and personal Professional Development requirements. Apart from College wide Professional Development programs, a total of 83 individual staff members participated in College funded professional development activities. Some of the programs and activities included Certificate IV in Assessment and Workplace Training, attainment of individual vocational qualifications, a range of First Aid Training, Occupational Safety and Health Site Safety Representative training, Return to Industry, attendance at Industry based seminars and conferences, a high level emphasis on continuing training of Staff in responsibilities and processes associated with the new Australian Quality Training Framework (AQTF) Standards together with support for employees undertaking external tertiary based qualifications that are relevant to their employment with the College.

An average of 84 hours per FTE (inclusive of casual employees) of directly funded individual Training/Professional Development was undertaken by College employees during 2004.

The Professional Development mentioned above does not include academic staff moderation sessions and networking meetings and conferences held throughout the year.

AWARDS, NOMINATIONS AND EVENTS OF MERIT

At the tenth annual Training Excellence Awards, held at the Burswood Casino Ballroom the College had finalists in three award categories.

The College itself was a finalist in the West Australian Newspapers "Large Training Provider of the Year Award". This came about with intense input from a number of staff and could not have been possible without the dedicated work of all College staff.

Mr Richard Agar was one of four state finalists in the Trainer of the Year Award. Richard was nominated for the training model he developed that has provided opportunities for remote Aboriginal people to participate in the mainstream tourism industry. Although Richard was not fortunate enough to win, reaching the final itself was testimony to his outstanding efforts.



Mr Richard Agar, receiving his award from Mr. Alan Carpenter, Minister for Education and Training

Mr. Merridoo Walbidi a student from Bidyadanga was nominated for the Alcoa Aboriginal and Torres Strait Islander "Student of the Year Award".

The College is justifiably proud that Merridoo was the winner of this award. He is committed to learning and to showing young people that traditional and modern cultures can exist side by side. As a senior member of the Bidyadanga community Merridoo used the skills he has learnt from TAFE to coordinate landscaping and gardening in his community. Merridoo is also a keen artist and regularly provides artwork for galleries in Broome and elsewhere, whilst working towards establishing an art centre at Bidyadanga.

As the winner of this award Merridoo received \$400 in cash and a \$7,000 study grant, he also went on to represent the College and the state at the Australian Training Awards held in Melbourne. Mr Kim Courtenay, horticulture lecturer Broome was Merridoo's mentor during all of this process.



Mr Merridoo Walbidi receiving his award from Mr. Alan Carpenter, Minister for Education and Training.

YOUTH OUTCOMES

During 2004 a greater focus on collaboration between the College and the education sector was implemented. This has resulted in improved planning processes and a joint commitment to develop pathways that provide meaningful outcomes for 15-19 year olds, in particular, "Youth at Risk" in the Kimberley. The College is also working closely with other agencies to improve the servicing of Aboriginal communities to achieve social and economic aspirations.

During 2004, 43% of the College's training was delivered to young people 25 years and under. In addition the College delivered 19,591 Student Contact Hours (SCH) of VET for School Students, 11,799 SCH in School Based Traineeships and quality assured the delivery of 8,306 SCH of VET by schools.

FEES AND CHARGES

The Western Australian Department of Training's Fees and Charges Policy Guidelines for Publicly Funded Registered Training Organisations and Programs in 2004 sets out the statutory and provider based fees and charges that apply to training and skills recognition funded by the Department and delivered by Registered Training Organisations from 1 January 2004. Kimberley TAFE abides by these fees and charges in accordance with the provisions of the Vocational Education and Training Act 1996.

LANGUAGE SERVICES POLICY

Kimberley TAFE has adopted the Language Services Policy commitment to ensure that language is not a barrier to people wishing to access the College's services. Examples of initiatives undertaken include the provision of an AUSLAN interpreter to assist students with hearing disabilities, delivery of Certificate I in AUSLAN and a significant commitment to address literacy and numeracy concerns in the Kimberley region.

WASTE PAPER RECYCLING

During 2004 Kimberley College compiled a "Sustainability Action Plan" which set a target of a 5% reduction on paper usage for 2005. The strategies to be used included recycling paper for internal usage when printed on one side and recycle externally (shredded for mulch) when printed on both sides.

RECORDKEEPING PLAN

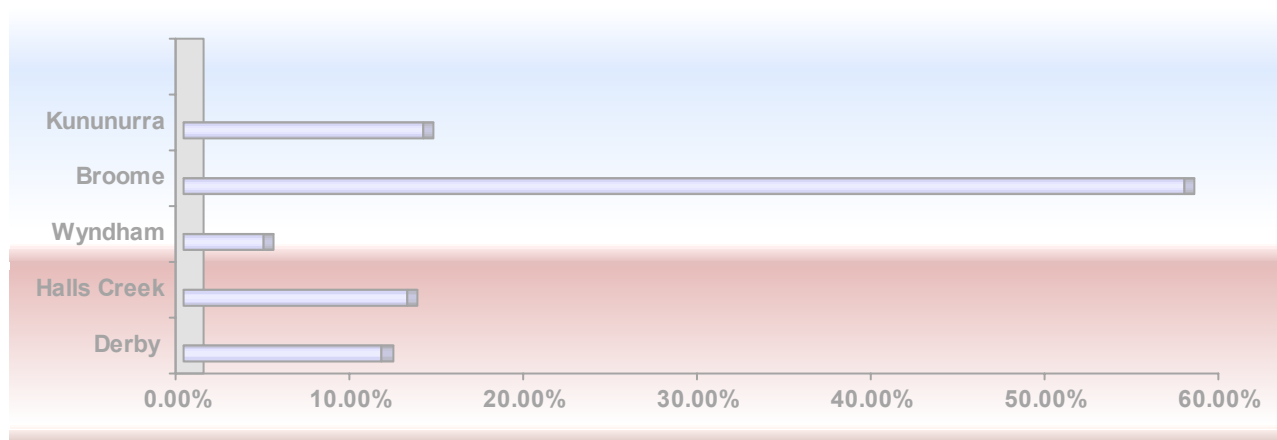
Kimberley TAFE has been working with the Department of Education and Training to implement the whole of sector Record Keeping Plan. This plan will be implemented through the course of 2005.

FINANCE INITIATIVES

The College implemented an interface between the two core business systems, CMIS (student management) and Finance1 (financial management) thus enabling reconciliation of student fees and payments data by passing transactions between the systems. The re-engineering of business processes to facilitate the implementation has resulted in significant improvements in processing and eliminated potential for errors.

PROFILE DELIVERY BY CAMPUS, 2004

Campus	Total SCH	Percentage of College Delivery
Kununurra	56,397	13.72 %
Broome	236,485	57.54 %
Wyndham	18,604	4.53 %
Halls Creek	52,756	12.84 %
Derby	46,786	11.38 %
Totals	411,028	100.00%



STAFFING

The following table indicates the number of FTEs as at 31 December providing both program delivery and administrative services during the past three years:

	2002	2003	2004
Academic (Lecturers)	39	39	46
Program Management	7	7	7
Academic Support	18	17	17
Administration	34	35	37
Other - <i>Trainees</i>	3	2	3
TOTAL	101	100	110
Casual Staff	12	15	16

Academic Staff FTE numbers for 2004 include 5 Indigenous Lecturers, Academic Support FTE includes 10 Indigenous employees, the Administration numbers include 6 Indigenous employees and the College had 3 Indigenous Trainees during 2004 (Clerical and Horticulture).

PUBLIC SECTOR STANDARDS

The College is committed to ensuring its processes comply with the Human Resource Management Standards of the Public Sector Standards Commission.

Compliance with Public Sector Management Act Section 31(1)

1. In the administration of the Kimberley TAFE, I have complied with the Public Sector Standards in Human Resource Management, the Western Australian Public Sector Code of Ethics and the College's Code of Conduct.
2. I have put in place procedures designed to ensure such compliance and conducted appropriate internal assessments to satisfy myself that the statement made in 1. is correct.
3. The Applications made for breach of standards review and the corresponding outcomes for the reporting period are:

Number lodged: nil

Number of breaches found, including details
of multiple breaches per application: nil

Number still under review nil



Mr Adrian Mitchell
Managing Director
11 March 2005

OCCUPATIONAL SAFETY AND HEALTH

The College adheres to the requirements of the Occupational Safety and Health Act 1984.

A separate Occupational Safety, Health and Welfare Committee, which has trained across College site representatives, meet on a regular basis. Of 30 reported Incidents/Accidents two (2) resulted in Workers Compensation Claims where expenses have been involved. One was relatively minor, with minimal medical expenses and lost time involved. The other occurred in March 2004 and has resulted in the employee involved being on paid Workers Compensation Leave for the balance of the year. Significant medical expenses have been met and it is most likely that the employee will be unable to return to work, and an end settlement will be negotiated by our Insurers.

The College maintained its contract with Occupational Services Australia Group for provision of an Employee Assistance Scheme. Minimal access was made to this service during 2003.

DISABILITY SERVICES

The College is committed to its obligations under Equal Opportunity legislation, the Disability Services Act 1993 and the Commonwealth Disability Discrimination Act 1992. The College has its own Disability Services Plan.

- ↳ Specific assistance provided to students during 2004 included mentoring and tutoring support to students with a range of disabilities, plus the provision of hardware aids. Direct assistance was provided to in excess of 20 students during 2004. A significant proportion of these undertook Certificate Courses in Auslan. In this area we also provided, at our Halls Creek Campus, training for mentors to act as basic Auslan Interpreters.
- ↳ No alterations to existing buildings were necessary during the year. The results of a TAFEWA wide survey of building / facilities access for people with disabilities were released during the year. There are no issues of major significance for this College to deal with in respect of this survey. All new buildings and structures are designed to be user friendly for people with disabilities.
- ↳ The College includes a specific section in its Student Handbook related to students with disabilities. It also employs the use of TTY Machines for students and staff with hearing impairments.
- ↳ The College has, in recent years, run workshops for all staff in order to increase awareness in connection with dealing with various types of disabilities. These have included some facilitation by people who actually have a disability.

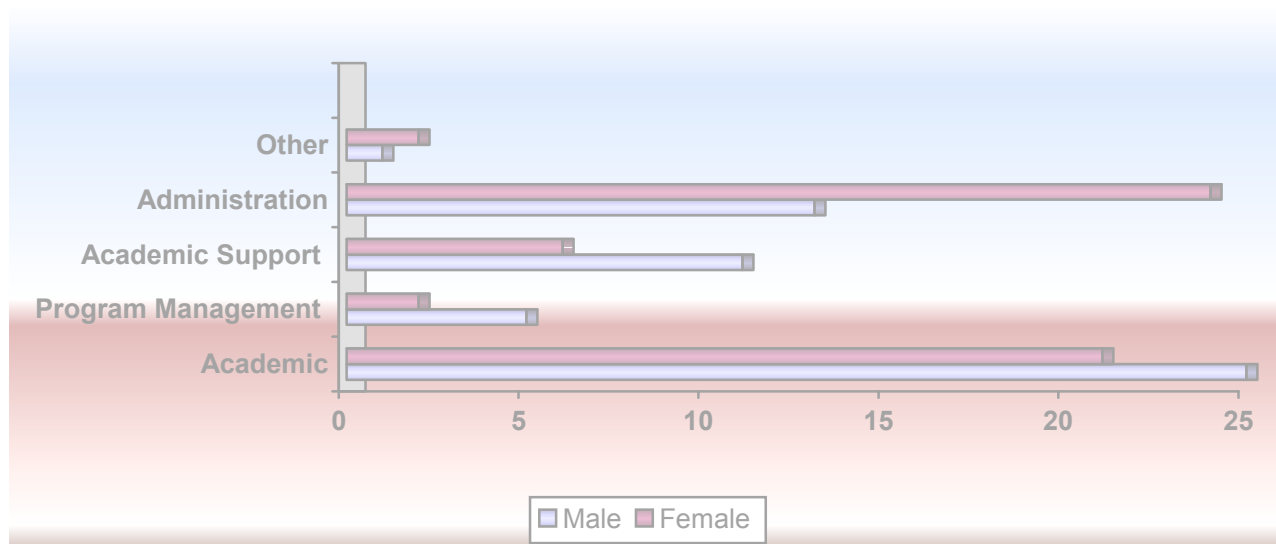
The College's Human Resource Manager, who is responsible for the day to day management of Disability Services, liaises regularly with Disability Service Commission representatives across the Kimberley. A Local Area Coordinator from the Disability Services Commission is an invited member of the College's Client and Customer Service Committee. College Regional Managers also communicate regularly with other bodies in the Kimberley associated with people with disabilities (e.g. Kimberley Personnel Services in Broome).

EQUAL EMPLOYMENT OPPORTUNITY

The College continues to meet its obligations in this area in relation to the range of equity and diversity based legislative and Public Sector Management requirements. The College has a Client and Customer Service Committee which incorporates an Access and Equity cell. During 2004 the College's "Building Diversity" Plan was further developed and pursued with the focus on Training Delivery. No formal complaints concerning discrimination or sexual harassment were lodged during 2004.

Breakdown of College Staff (FTE) by Gender is as follows (not including casual employees):

	Male	Female	Total
Academic (Lecturers)	25	21	46
Program Management	5	2	7
Academic Support	11	6	17
Administration	13	24	37
Other – <i>Trainees</i>	1	2	3
TOTAL	55	55	110
<i>Indigenous employees included in above</i>	14	10	24



FREEDOM OF INFORMATION

The College publishes a range of documents that provide information to staff and the community. Publications are available from the College and many are widely distributed to interested parties and the broader community. The College's website is continually updated with an increasing amount of general information and documentation.

Any member of the public wishing to access material under the *Freedom of Information Act 1992* (FOI Act), may address requests to:

Managing Director
Kimberley TAFE
PO Box 1095
KUNUNURRA WA 6743
Telephone: 08 91680877

The College did not receive any applications under the auspices of the FOI Act during 2004.

TRADE PRACTICES ACT

The College has adhered to the requirements of the *Trade Practices Act 1974*. No senior officers of the College had any interest in any contract with the College.

ELECTORAL ACT 1907

In accordance with Section 175ZE of the Electoral Act 1907, the College spent \$19,625 (this is a reduction of \$5,457 on 2003) through Marketforce, an advertising agency for recruitment advertising in Local, State and Interstate press during 2004.

The College also spent \$ 11,085 on advertising of courses and general advertising, this was spent with the following agencies;

Kimberley Echo	\$ 216.00
Warringarri Radio	\$ 300.00
Bastion Bulletin	\$ 250.00
SWEK Directory	\$ 600.00
Kununurra CCI	\$ 300.00
Broome Advertiser	\$ 425.00
Market Force	\$8,994.00

SUBSIDISED STAFF HOUSING

Wherever possible and necessary the College provides, with the assistance of the Government Employees' Housing Authority (GEHA), subsidised staff housing. This contributes to attracting the best candidates available to fill advertised vacancies. At the end of 2003 the College had 63 GEHA residences on its books (Kununurra 25, Broome 25, Halls Creek 4, Fitzroy Crossing 1, Derby 3, Wyndham 4, Kalumburu 1) plus one College owned residence in Halls Creek. During 2004 the net cost of GEHA housing after receipt of tenant rents was \$984,000

ENERGY SMART GOVERNMENT INITIATIVE

This new Government policy initiative was announced on 30 June 2002 and requires all Government Departments and agencies to reduce energy consumption by 12% over 5 years with a 6% reduction targeted for 2003/04 financial year.

The College's achievements are summarised below. It should be noted that this performance indicator is based on a true financial year, rather than a calendar year.

	2001/02 Baseline	2002/03 Target	2002/03 Result	2003/04 Target	2003/04 Result
Energy Consumption (GJ)	3,327	3,161	3,324	3,127	3,356
Energy Cost (\$)	309,562	294,084	320,230	290,988	310,005
Greenhouse Gas Emissions (Tonnes of CO₂)	848	806	877	797	848

Whilst the College has not yet achieved target for this initiative, there have been a number of contributing factors.

Kimberley TAFE has had an increase in service delivery (i.e. student curriculum hours) of 18.6% since the 2001 academic year. A fair proportion of this increase occurred in on-campus delivery, which impacted on energy usage. There have also been additional facilities developed at Halls Creek and Derby since the baseline year. During the past two years, the Kununurra Campus and Aquaculture Centre in Broome have made significant reductions in energy consumption.

The College is undertaking a number of initiatives to ensure effective energy management is practised throughout the organisation:

- ✦ The College Executive has taken an active role in promoting the energy smart message throughout the College. This has been supported by regular report updates at executive meetings, presentations at staff meetings, distribution of the energy smart material including stickers and direct communication to all areas of the College.
- ✦ An energy audit was carried out in the latter half of 2003. This audit made a number of recommendations to reduce energy usage throughout the College.
- ✦ This will result in the replacement of all fluorescent tubes with triphosphor tubes and installation of voltage reduction units to lighting at all campuses, and an upgrade to the air conditioning system at the Kununurra campus.
- ✦ All new building developments will incorporate energy efficiency measures.

Kimberley TAFE
FINANCIAL STATEMENTS
For The Year Ended December 31, 2004
Kimberley TAFE – 2004 ANNUAL REPORT



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

KIMBERLEY TAFE FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2004

Audit Opinion

In my opinion,

- (i) the controls exercised by the Kimberley 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, 2004 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.

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.

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

D D R PEARSON
AUDITOR GENERAL
March 31, 2005

KIMBERLEY TAFE

**FINANCIAL STATEMENTS
FOR
YEAR ENDED 31 DECEMBER 2004**

FINANCIAL STATEMENTS KIMBERLEY TAFE

The accompanying financial statements of Kimberley 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 ending
31 December 2004 and the financial position as at 31 December 2004.

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.



Dr Paul Novelly
Chairperson of Governing Council

24/02/2005

Dated



Adrian Mitchell
Managing Director
(Member of Governing Council)

24/02/2005

Dated



Lindsay Gassman
Principal Accounting Officer

24/02/2005

Dated

Kimberley TAFE				
STATEMENT OF FINANCIAL PERFORMANCE			2004	2003
for the year ended 31 December 2004				
	Notes	\$	\$	
COST OF SERVICES				
Expenses from ordinary activities				
Employee expenses	2	9,672,960	8,490,909	
Borrowing costs expense	3	4,989	-	
Depreciation and amortisation expense	4	802,192	732,822	
Supplies and services	5	3,567,618	3,408,982	
Grants and subsidies	6	58,766	13,234	
Costs of disposal of non-current assets	7	-	43,716	
Capital user charge	9	1,030,651	1,014,046	
Other expenses from ordinary activities	10	40,267	49,966	
Total cost of services		15,177,443	13,753,675	
Revenues from ordinary activities				
<i>Revenue from operating activities</i>				
Fee for service	11	633,448	338,876	
Student fees and charges	12	521,519	525,032	
Ancillary trading	13	10,162	36,902	
Commonwealth grants and contributions	14	177,967	46,998	
Trading profit	8	10,047	14,072	
<i>Revenue from non-operating activities</i>				
Interest revenue		91,976	100,670	
Proceeds on disposal of non-current assets	7	-	66,420	
Other revenues from ordinary activities	15	289,166	228,248	
Total revenues from ordinary activities		1,734,285	1,357,218	
NET COST OF SERVICES		(13,443,158)	(12,396,457)	
REVENUES FROM STATE GOVERNMENT				
State funds	16	12,747,051	11,407,551	
Resources received free of charge	17	591,631	344,297	
Total revenues from State Government		13,338,682	11,751,848	
CHANGE IN NET ASSETS		(104,476)	(644,609)	
Net increase/(decrease) in asset revaluation reserve	29	915,258	1,556,816	
Total revenues, expenses and valuation adjustments recognised directly in equity		915,258	1,556,816	
Total changes in equity other than those resulting from transactions with WA State Government as owners		810,782	912,207	

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

Kimberley TAFE			
STATEMENT OF FINANCIAL POSITION			
as at 31 December 2004			
		2004	2003
	Notes	\$	\$
Current Assets			
Cash assets	18	1,251,347	1,326,801
Restricted cash assets	19	981,000	-
Inventories	20	54,389	45,733
Receivables	21	256,432	172,755
Other assets	22	139,542	518,861
Total Current Assets		2,682,710	2,064,150
Non-Current Assets			
Property, plant, equipment and vehicles	23	13,947,495	12,949,457
Total Non-Current Assets		13,947,495	12,949,457
Total assets		16,630,205	15,013,607
Current Liabilities			
Payables	24	35,528	348,005
Interest bearing liabilities	25	17,717	-
Provisions	26	1,064,665	799,945
Other liabilities	27	235,287	238,314
Total Current Liabilities		1,353,197	1,386,264
Non-Current Liabilities			
Interest bearing liabilities	25	14,392	-
Provisions	26	515,529	409,246
Total Non-Current Liabilities		529,921	409,246
Total Liabilities		1,883,118	1,795,510
NET ASSETS		14,747,087	13,218,097
Equity			
Contributed equity	28	718,208	-
Reserves	29	2,472,074	1,556,816
Accumulated surplus	30	11,556,805	11,661,281
TOTAL EQUITY		14,747,087	13,218,097

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

Kimberley TAFE			
STATEMENT OF CASH FLOWS			
for the year ended 31 December 2004		2004	2003
	Notes	\$	\$
CASH FLOWS FROM STATE GOVERNMENT			
Recurrent funding		11,733,108	10,563,983
Capital funding		1,056,285	107,285
Net cash provided by State Government		12,789,393	10,671,268
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee costs		(8,652,389)	(7,871,367)
Supplies and services		(2,988,965)	(3,251,636)
Grants and subsidies		(58,766)	(13,234)
Borrowing costs		(4,989)	-
Capital user charge		(1,276,964)	(1,031,940)
GST payments on purchases		(367,555)	(416,713)
Other payments		(2,078)	(4,076)
Receipts			
Fee for service		605,925	371,179
Student fees and charges		486,957	527,926
Ancillary trading		10,162	36,902
Interest received		91,977	100,670
Commonwealth grants and contributions		78,271	169,193
GST receipts on sales		126,574	70,002
GST receipts from taxation authority		149,805	229,404
Other receipts		288,187	251,590
Net cash provided by/(used in) operating activities	31	(11,513,848)	(10,832,100)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from the sale of non-current physical assets		-	55,246
Purchase of non-current physical assets		(347,831)	(796,528)
Net cash provided by/(used in) investing activities		(347,831)	(741,282)
CASH FLOWS FROM FINANCING ACTIVITIES			
Finance lease repayment of principal		(22,168)	-
Net cash provided by/(used in) financing activities		(22,168)	-
Net increase/(decrease) in cash held		905,546	(902,114)
Cash assets at the beginning of the financial year		1,326,801	2,228,915
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	32	2,232,347	1,326,801

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

KIMBERLEY TAFE NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2004

Kimberley Tafe is a statutory authority established under the Vocational Education and Training (VET) Act 1996. Section 54 (2) of the Act provides for the financial year of a college to begin on 1 January and end on 31 December of each year.

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 financial 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 estimated useful lives in a manner which reflects the consumption of their future economic benefits.

Depreciation is calculated on the straight line basis, using rates which are reviewed annually. Expected useful lives for each class of depreciable asset are:

Buildings	40 years
Motor Vehicles, Caravans and Trailers	5 to 8 years
Marine Craft	5 to 8 years
Plant, Furniture, General Equipment	4 to 8 years
Computing, Communications & Software	2 to 8 years

(b) Inventories

Inventories held for sale are valued at the lower of cost and 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.

**KIMBERLEY TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004**

(c) Investments

Investments are brought to account at the lower of cost and recoverable amount. Interest revenues are recognised as they are accrued.

(d) 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

Leave benefits are calculated at remuneration rates expected to be paid when the liabilities are settled. A liability for long service leave is recognised after an employee has completed one year of service. An actuarial assessment of long service leave undertaken by PriceWaterhouseCoopers Securities Ltd in 2003 determined that the liability measured using the short hand method was not materially different from the liability measured using the present value of expected future payments. This method of measurement of the liability is consistent with the requirements of Accounting Standard AASB 1028 "Employee Benefits".

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 these schemes are administered by the Government Employees Superannuation Board (GESB).

The superannuation expense comprises employer contributions to the Gold State Superannuation Scheme and West State Superannuation Scheme.

The college is funded for employer contributions in respect of the Gold State Superannuation Scheme and the West State Superannuation Scheme. These contributions were paid to the GESB during the year. The GESB subsequently paid the employer contributions in respect of the Gold State Superannuation Scheme to the Consolidated Fund.

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.

(e) Leases

The College's rights and obligations under finance leases, which are leases that effectively transfer to the College substantially all of the risks and benefits incident to ownership of the leased items, are initially recognised as assets and liabilities equal in amount to the present value of the minimum lease payments. The assets are disclosed as plant, equipment and vehicles under lease, and are depreciated to the Statement of Financial Performance over the period during which the College is expected to benefit from use of the leased assets. Minimum lease payments are allocated between interest expense and reduction of the lease liability, according to the interest rate implicit in the lease.

Finance lease liabilities are allocated between current and non-current components. The principal component of lease payments due on or before the end of the succeeding year is disclosed as a current liability, and the remainder of the lease liability is disclosed as a non-current liability.

**KIMBERLEY TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004**

The College has entered into a number of operating lease arrangement for motor vehicles, where 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.

(f) Revenue Recognition

The funds received from the Department of Education and Training in respect of the delivery of services forming part of the Delivery and Performance Agreement have been disclosed as State Funds under 'Revenues from State Government'. This revenue is recognised in the period in which the College meets the terms of the Agreement.

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.

(g) Grants and Other Contributions Revenue

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.

(h) 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.

(i) Receivables

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

Collectability of accounts receivable is reviewed on an ongoing basis. Debts which are known to be uncollectable are written off. A provision for doubtful debts is raised where some doubts as to collection exists and in any event where the students debt is more than 90 days overdue. No provision has been raised for trade debtors as all are considered collectable.

(j) 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. Payables are generally settled within 30 days.

(k) 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.

**KIMBERLEY TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004**

(l) Interest-bearing Liabilities

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

(m) Revaluation of Land and Buildings

The College has a policy of valuing land and buildings at fair value. The annual revaluations of the College's land and buildings undertaken by the Valuer General's Office are recognised in the financial statements. The valuation of land and buildings was performed in 2003 by the Valuer General's Office on the basis of Current Market Value for Land and Depreciated Replacement Cost for Buildings.

(n) Comparative Figures

Comparative figures are, where appropriate, reclassified so as to be comparable with the figures in the current financial year.

(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 Government (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. Non reciprocal transfer of assets from the Department of Education and Training have been designated as contributions by owners and have 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.

Assets costing less than \$1,000 are expensed in the year of acquisition (other than where they form part of a group of similar items which are significant in total).

(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 of amounts

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

(s) Change in accounting policy

In previous years the college has recorded as an asset under the item Buildings under construction, progressive expenditure incurred directly by the Department of Education and Training. An equivalent amount was recognised as revenue under State Funds. From 1 January 2004 the Department of Education and Training is only advising the college of the value of buildings on completion and formal transfer to the college. Assets will be recognised from this date. This change in policy is a result of Department of Education and Training adopting the former Department of Education's policy of accounting for capital works on the merger of the two departments.

Kimberley TAFE

**NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004**

	2004	2003
	\$	\$
2 Employee Expenses		
Salaries	6,532,054	5,958,281
Superannuation	542,276	499,699
Long service Leave	186,462	(71,266)
Annual leave	159,369	93,574
Other staffing costs (I)	2,252,799	2,010,621
	<u>9,672,960</u>	<u>8,490,909</u>
(I) These employee expenses include superannuation, payroll tax, workers compensation premiums and other employment on-costs associated with the recognition of annual and long service leave liability. The related on-costs liability is included in employee benefit liabilities at Note 26.		
3 Borrowing costs expense		
Finance lease finance charges	4,989	-
	<u>4,989</u>	<u>-</u>
4 Depreciation and amortisation expense		
Depreciation		
Buildings	301,229	286,041
Motor vehicles, caravans and trailers	77,454	62,174
Plant, furniture and general equipment	127,949	136,606
Computers, communication network and software	262,181	238,203
Marine craft	10,928	9,798
Leased plant, equipment and vehicles	22,451	-
Total depreciation	<u>802,192</u>	<u>732,822</u>
5 Supplies and services		
Consumables and minor equipment	568,667	502,656
Communication expenses	134,665	143,737
Utilities expenses	312,348	415,280
Consultants and contractors	935,337	650,169
Minor works	371,225	568,989
Repairs and maintenance	122,728	111,783
Operating lease and hire charges	356,437	317,305
Travel and passenger transport	525,473	387,483
Advertising and public relations	79,308	97,172
Other	161,430	214,408
	<u>3,567,618</u>	<u>3,408,982</u>
6 Grants and subsidies		
<u>Recurrent</u>		
Payments to non TAFE Providers for VET service delivery	57,739	9,857
Other	1,027	3,377
	<u>58,766</u>	<u>13,234</u>
7 Net gain/(loss) on disposal of non-current assets		
<u>Gain on Disposal of Non-current Assets</u>		
Motor vehicles, caravan and marine craft	-	16,685
Computers, communication and software	-	6,019
	<u>-</u>	<u>22,704</u>
Net gain/(loss)	<u>-</u>	<u>22,704</u>

**Kimberley TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004**

	2004	2003
	\$	\$
8 Trading Profit/(Loss)		
Bookshop:		
Sales	52,596	54,241
Cost of sales:		
Opening inventory	45,733	55,003
Purchases	51,205	30,899
	96,938	85,902
Closing inventory	(54,389)	(45,733)
Cost of goods sold	42,549	40,169
Trading Profit (Loss) - Bookshop	10,047	14,072
9 Capital user charge		
Capital user charge expense	1,030,651	1,014,046
<p>A capital user charge rate of 8% has been set by the Government for 2004 (2003: 8%) 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>		
10 Other expenses from ordinary activities		
Doubtful debts expense	(1,488)	4,443
Student prizes and awards	2,036	4,051
Miscellaneous	2,279	25
Losses and write-offs	37,440	41,447
	40,267	49,966
11 Fee for service		
Fee for service -general	401,148	101,284
Fee for service -Department of Education and Training	131,729	163,761
Fee for service - government (other than Department of Education and Training)	93,710	63,631
Adult Community Education fees	3,527	4,920
International Division fees	3,334	5,280
	633,448	338,876
12 Student fees and charges		
Tuition fees	305,344	298,496
Enrolment fees	70,603	73,482
Resource fees	129,616	130,824
Other college fees	15,956	22,230
	521,519	525,032
13 Ancillary trading		
Contracting and consulting	1,740	14,654
Other ancillary revenue	8,422	22,248
	10,162	36,902

Kimberley TAFE

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2004

	2004 \$	2003 \$
14 Commonwealth grants and contributions		
Commonwealth specific purpose grants and contributions (I)	177,967	46,998
	<u>177,967</u>	<u>46,998</u>
(I) These grants include Small Business Enterprise Culture Program, Flexible Learning Leader, and Jobs, Education and Training Crèche (building & operating costs)		
15 Other revenues from ordinary activities		
Rental and facilities fees	17,979	12,731
Sponsorship and donations revenue	4,000	464
Miscellaneous revenue	267,187	215,053
	<u>289,166</u>	<u>228,248</u>
16 State funds (received from Department of Education and Training)		
Delivery and Performance Agreement (DPA)	8,618,975	8,600,879
Other recurrent funds	3,327,087	1,562,964
Capital User Charge funding	1,030,651	1,014,046
Total Recurrent Funding	<u>12,976,713</u>	<u>11,177,889</u>
Capital works transferred (I)	(229,662)	229,662
	<u>(229,662)</u>	<u>229,662</u>
	<u>12,747,051</u>	<u>11,407,551</u>
(I) This amount was incorrectly classified as Revenues from Government in 2003. It should have been classified as Contribution by owner. refer note 28.		
17 Resources received free of charge		
Determined on the basis of the following estimates provided by agencies:		
Department of Education and Training		
* Corporate systems support	528,549	241,332
* Marketing and publications	17,028	17,506
* Other	46,054	21,959
	<u>591,631</u>	<u>280,797</u>
Office of the Auditor General (I)	-	63,500
	<u>591,631</u>	<u>344,297</u>

Where assets or services have been received free of charge or for nominal consideration, the College recognises revenues (except where the contribution of assets or services is in the nature of contributions by owners, in which case the College shall make a direct adjustment to equity) 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.

(I) Commencing with the 2004 audit, the Office of the Auditor General will be charging a fee for auditing the accounts, financial statements and performance indicators. The fee for the 2004 audit (\$ 68,000) will be due and payable in 2005.

Kimberley TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004

	2004	2003
	\$	\$
18 Cash assets		
Cash on hand	3,700	3,700
Cash at bank	1,247,647	1,323,101
	<u>1,251,347</u>	<u>1,326,801</u>
19 Restricted cash assets		
Specific capital equipment and minor works (I)	981,000	-
	<u>981,000</u>	<u>-</u>
Represents cash resources the uses of which are restricted, wholly or partially, by regulations or other externally imposed requirements.		
(I) The funds were capital grants from Department of Education and Training which must be used for specific nominated projects (building works and equipment purchases). Prior written approval must be obtained if the funds are to be redirected for any other purpose.		
20 Inventories		
Current		
Inventories held for resale:		
Bookshop (at cost)	54,389	45,733
	<u>54,389</u>	<u>45,733</u>
21 Receivables		
Current		
Receivables - trade	249,497	130,414
Receivables - students	49,285	46,349
Provision for doubtful debts	(42,350)	(43,838)
GST receivable	-	39,830
	<u>256,432</u>	<u>172,755</u>
22 Other assets		
Current		
Prepayments	101,276	100,080
Accrued income	38,266	418,781
	<u>139,542</u>	<u>518,861</u>
23 Property, plant, equipment and vehicles		
Land		
At fair value (I)	1,259,750	1,013,250
	<u>1,259,750</u>	<u>1,013,250</u>
Buildings		
At fair value (I)	12,625,586	11,481,827
Accumulated depreciation	(1,273,136)	(971,907)
	<u>11,352,450</u>	<u>10,509,920</u>
Buildings under construction (II)		
Construction costs	62,824	6,933
	<u>62,824</u>	<u>6,933</u>
Motor vehicles, caravans and trailers		
At cost	512,688	514,506
Accumulated depreciation	(228,742)	(151,827)
	<u>283,946</u>	<u>362,679</u>
Marine craft		
At cost	81,460	68,143
Accumulated depreciation	(47,385)	(37,907)
	<u>34,075</u>	<u>30,236</u>

Kimberley TAFE

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2004

	2004 \$	2003 \$
Plant, furniture and general equipment		
At cost	1,128,821	1,055,791
Accumulated depreciation	(703,855)	(598,130)
	424,966	457,661
Leased plant, furniture and general equipment at capitalised cost		
At capitalised cost	89,806	-
Accumulated depreciation	(60,218)	-
	29,588	-
Computer equipment, communication network and software		
At cost	1,287,262	1,335,849
Accumulated depreciation	(787,366)	(767,071)
	499,896	568,778
	13,947,495	12,949,457

(I) The valuation of land and buildings was performed on 1 July 2003 (2003: 1 July, 2002) in accordance with an independent valuation by the Valuer General's Office. Fair value has been determined on the basis of current use market value for land and buildings at depreciated current replacement cost.

(II) Buildings under construction reflects accumulated expenditure as at the reporting date for building projects which are yet to be completed, (refurbishment/extension of existing buildings and/or construction of new buildings on land controlled by the college). From January 1 2004 it no longer includes expenditure incurred directly by the Department of Education and Training. (See note 1(s)).

Reconciliations

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

2004	Land	Buildings	Buildings Under Construction	Motor Vehicles, Caravans and Trailers	Marine Craft	Plant, Furniture and General Equipment	Leased Plant, Furniture and General Equipment	Computer Equipment, Communication Network and Software	Total
Carrying amount at start of year	1,013,250	10,509,920	6,933	362,679	30,236	457,661	-	568,778	12,949,457
Additions	-	475,000	55,891	-	14,767	96,483	52,040	194,237	888,418
Disposals	-	-	-	-	-	-	-	-	-
Depreciation	-	(301,228)	-	(77,454)	(10,928)	(127,949)	(22,452)	(262,181)	(802,192)
Revaluation Increments	246,500	668,758	-	-	-	-	-	-	915,258
Write-off of Assets	-	-	-	(1,279)	-	(1,229)	-	(938)	(3,446)
Carrying amount at end of year	1,259,750	11,352,450	62,824	283,946	34,075	424,966	29,588	499,896	13,947,495

24 Payables

Current

Trade payables	29,339	101,692
GST payable	6,189	-
Capital User Charge payable	-	246,313
	35,528	348,005

Kimberley TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004

	2004 \$	2003 \$
25 Interest Bearing Liabilities		
Current		
Finance lease liabilities (I)	17,717	-
	<u>17,717</u>	<u>-</u>
Non-Current		
Finance lease liabilities (I)	14,392	-
	<u>14,392</u>	<u>-</u>
(I) Lease liabilities are effectively secured as the rights to the leased assets revert to the lessor in the event of default		
Assets pledged as security:		
The carrying amounts of non-current assets pledged as security are:		
Finance Lease		
Leased plant, furniture and general equipment	29,588	-
	<u>29,588</u>	<u>-</u>
26 Provisions		
Current		
Annual leave (I)	672,427	487,795
Long service leave (I)	392,238	312,150
	<u>1,064,665</u>	<u>799,945</u>
Non-current		
Long service leave (I)	515,529	409,246
	<u>515,529</u>	<u>409,246</u>
(I) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including superannuation, payroll tax and workers compensation premiums. The liability for such on-costs is included here. The associated expense is included under 'other staffing costs' (under Employee expenses) at note 2.		
The College considers the carrying amount of employee benefits approximates the net fair value.		
Employee Benefit Liabilities		
The aggregate employee benefit liability recognised and included in the financial statements is as follows:		
Provision for employee benefits:		
Current	1,064,665	799,945
Non-current	515,529	409,246
	<u>1,580,194</u>	<u>1,209,191</u>
27 Other liabilities		
Current		
Income received in advance (a)	55,524	163,821
Accrued expenditure	157,191	74,493
Accrued salaries and related costs	22,572	-
	<u>235,287</u>	<u>238,314</u>
(a) Income received in advance comprises:		
Department of Education and Training - competitive allocation tendering		
	-	41,626
Other government (Commonwealth/local)	28,199	122,195
Fee for service	27,325	-
	<u>55,524</u>	<u>163,821</u>

Kimberley TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004

2004
\$

2003
\$

28 Equity

Contributed equity		
Opening balance	-	-
Contributions by owners (I)	718,208	-
Closing balance	718,208	-

(I) Non discretionary, non reciprocal transfers of assets from the Department of Education and Training relating to 2003 (switches \$229,662) and 2004 (Derby Campus \$475,000 and switches \$13,546). Refer note 16.

29 Reserves

Asset Revaluation Reserve (I)		
Opening balance	1,556,816	-
Net revaluation increments		
Land	246,500	182,000
Buildings	668,758	1,374,816
Closing balance	2,472,074	1,556,816

(I) The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets, as described in accounting policy note 1(m)

30 Accumulated surplus/(deficiency)

	11,661,28	
Opening balance	1	12,305,890
Change in net assets	(104,476)	(644,609)
	11,556,80	
Closing balance	5	11,661,281

31 Notes to the Statement of Cashflows

(a) 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	1,251,347	1,326,801
Restricted cash assets	981,000	-
	2,232,347	1,326,801

(b) Reconciliation of net cost of services to net cashflows provided by / (used in) operating activities

Net Cost of Services	(13,443,158)	(12,396,457)
Non-cash items:		
Depreciation and amortisation expense	802,192	732,822
Resources received free of charge	591,631	344,297
Net (gain) / loss on disposal on non-current assets	-	(22,704)
Losses and write-offs (excludes cash shortages/thefts of money)	37,440	41,134
Superannuation expense	542,276	499,699
Fringe Benefits Tax	137,195	-
Doubtful debts expense	(1,488)	4,443
Other non cash adjustments	(133)	(3,899)

Kimberley TAFE

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2004

	2004 \$	2003 \$
(Increase)/decrease in assets:		
Current receivables	(143,144)	8,630
Inventories	(8,656)	9,270
Prepayments	(1,196)	7,888
Other current assets	15,059	(21,981)
Increase/(decrease) in liabilities		
Payables	(318,666)	(20,600)
Current provisions	264,720	123,744
Other current Liabilities	(3,027)	(50,434)
Non-current Provisions	106,283	(109,339)
Net GST receipts/(payments)	(91,176)	21,387
Net cash provided by/(used in) operating activities	(11,513,848)	(10,832,100)

32 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	141,605	131,856
Later than 1 year and not later than 5 years	-	-
Later than 5 years	-	-
	<u>141,605</u>	<u>131,856</u>

The capital commitments include amounts for:

Marine Craft	-	16,122
Plant, Furniture & Equipment	21,765	-
Computer Equipment	119,840	115,734
	<u>141,605</u>	<u>131,856</u>

(b) Lease commitments

Commitments in relation to leases contracted for at the reporting date but not recognised as liabilities, are payable as follows:

Within 1 year	333,503	335,547
Later than 1 year and not later than 5 years	480,068	463,386
Later than 5 years	-	-
	<u>813,571</u>	<u>798,933</u>

Representing:

Non-cancellable operating leases	809,757	798,933
Future finance charges on finance leases	3,814	-
	<u>813,571</u>	<u>798,933</u>

(b) (i) Finance lease commitments

Commitments in relation to finance leases are payable as follows:

Within 1 year	20,430	-
Later than 1 year and not later than 5 years	15,493	-
Later than 5 years	-	-
Minimum finance lease payments	35,923	-
Less: future finance charges	(3,814)	-
Finance lease liability	<u>32,109</u>	<u>-</u>
Included in the financial statements as:		
Current (note 25)	17,717	-
Non-current (note 25)	14,392	-
	<u>32,109</u>	<u>-</u>

Kimberley TAFE

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 DECEMBER 2004

2004
\$

2003
\$

The College has no option to purchase the leased assets on expiry of the lease. These leasing arrangements do not have escalation clauses, other than in the event of payment default. There are no restrictions imposed by these leasing arrangements on other financing transactions. Certain finance leases have a contingent rental obligation; however these are not material when compared to the total lease payments made.

(b) (ii) Non-cancellable operating lease commitments

Commitments for minimum lease payments are payable as follows:

Within 1 year	330,789	335,547
Later than 1 year and not later than 5 years	478,968	463,386
Later than 5 years	-	-
	<u>809,757</u>	<u>798,933</u>

(d) Other expenditure commitments contracted for at the reporting date but not recognised as liabilities:

Within 1 year	341,667	321,654
Later than 1 year and not later than 5 years	-	-
Later than 5 years	-	-
	<u>341,667</u>	<u>321,654</u>

33 Explanatory Statement

(a) 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 estimate (or \$100,000).

(I) Expenses from Ordinary Activities

Employee expenses

This variance resulted from increases in anticipated leave provisions.

2004 Actual \$	2004 Estimate \$	Variance \$
9,672,960	9,347,895	325,065

Supplies and services

The main contributing factor was an increase of almost \$200,000 on the estimated Resources Received Free of Charge from the Department of Education and Training. The College also incurred additional expenses to that anticipated for urgent repairs and maintenance, accommodation costs, and hire of specialised marine simulator equipment.

3,567,618	3,058,420	509,198
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(II) Revenues from Ordinary Activities

Fee For Service

Whilst the College had planned for a substantial increase in Fee For Service activities, performance in this area exceeded expectations, in particular with Argyle Diamond Mine. A full time commercial development position was also established in 2004.

633,448	521,040	112,408
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Kimberley TAFE

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2004

	2004	2003
	\$	\$

Commonwealth Grants and Contributions

177,967 94,000 83,967

The College received funds for a JET crèche at Derby campus which was not planned at the time of submitting estimates.

(III) Revenues from State Government

State Funds

12,747,051 12,343,453 403,598

The estimates were prepared with the expectation of some capital funding, however additional funds were received for one off capital projects including Virtual training equipment (\$250,000), Derby campus refurbishment (\$250,000), and Kununurra campus upgrade (\$481,000).

Resources Received Free of Charge

591,631 403,300 188,331

The increase in the expected value for this item is due to an unanticipated increase in such resources received from the Department of Education and Training, in particular Information and Communication Services where a new charge for System Support Group (\$186,500) was included.

(b) Significant variations between actual revenues and expenditures for the financial year and revenues and expenditures for the immediately preceding financial year

Significant variations in revenues and expenditures between actual results and the corresponding items of the preceding year are detailed below. Significant variations are considered to be those greater than 10% or \$100,000.

(I) Expenses from Ordinary Activities

2004	2003	Variance
\$	\$	\$

Employee expenses

9,672,960 8,490,909 1,182,051

The main contributing factors for this 13.9% increase are Award pay increases, increased staffing levels (particularly in Fee For Service activities), increased leave provisions (\$356,689 as against only \$14,405 in 2003), and an increase in GEHA housing cost of \$166,466.

Supplies and services

3,567,618 3,408,982 158,636

There was an increase of \$247,333 in Resources Received Free of Charge by the Department of Education and Training. Without this increase there would have been a 2.6% decrease in the cost of supplies and services.

(II) Revenues from Ordinary Activities

Fee For Service

633,448 338,876 294,572

This was due to a planned increased focus on commercial delivery by the College.

Commonwealth Grants and Contributions

177,967 46,998 130,969

This was largely due to a one off grant for JET crèche facilities at Derby Campus.

Kimberley TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004

2004
\$

2003
\$

(III) Revenues from State Government

State Funds

12,747,051 11,407,551 1,339,500

The main contributing factors to this increase were an increase in DPA funding and the provision of \$981,000 for three capital projects.

Resources Received Free of Charge

591,631 344,297 247,333

The Department of Education and Training more than doubled the cost of these services with a corresponding increase in this revenue item.

34 Financial Instruments

(a) Interest Rate Risk Exposure

	Weighted Average Effective Interest Rate	Variable Interest Rate	Fixed Interest Rate				Non- Interest Bearing	Total
			Less than 1 year	1 to 5 years	More than 5 years			
2004	%	\$	\$	\$		\$	\$	\$
Financial Assets								
Cash assets	4.75	1,251,347	-	-	-	-	-	1,251,347
Restricted cash assets	4.75	981,000	-	-	-	-	-	981,000
Receivables		-	-	-	-	256,432	-	256,432
		2,232,347	-	-	-	256,432	-	2,488,779
Financial Liabilities								
Payables		-	-	-	-	35,528	-	35,528
Finance lease liabilities	10.69	-	17,717	14,392	-	-	-	32,109
Employee benefits		-	-	-	-	1,580,194	-	1,580,194
Other liabilities		-	-	-	-	235,287	-	235,287
		-	17,717	14,392	-	1,851,009	-	1,883,118
Net Financial Assets (Liabilities)		2,232,347	(17,717)	(14,392)	-	(1,594,577)	-	605,661

Fixed Interest Rate Maturity

	Weighted Average Effective Interest Rate	Variable Interest Rate	Less Than 1 year				Non- Interest Bearing	Total
			1 to 5 years	More than 5 years				
2003	%	\$	\$	\$		\$	\$	\$
Financial Assets	4.20	1,326,801	-	-	-	172,755	-	1,499,556
Financial Liabilities		-	-	-	-	1,795,510	-	1,795,510

(b) Credit Risk Exposure

All financial assets are unsecured.

The carrying amount of financial assets recorded on the financial statements represents the College's maximum exposure to credit risk in relation to those assets as indicated in the Statement of Financial Position.

(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.

Kimberley TAFE
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 DECEMBER 2004

2004 **2003**
\$ **\$**

35 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 bands are:

	\$		
\$150,001 - \$160,000	1	-	
\$170,001 - \$180,000	-	1	

The total remuneration of the members of the Accountable Authority is:	<u>154,446</u>	<u>179,336</u>
--	----------------	----------------

The superannuation included here represents the superannuation expense incurred by the College in respect of members 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:

	\$		
\$80,001 - \$90,000	1	2	
\$90,001 - \$100,000	1	-	
\$100,001 - \$110,000	-	1	
\$110,001 - \$120,000	1	-	

The total remuneration of senior officers is:	<u>300,670</u>	<u>277,219</u>
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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.

36 Supplementary Financial Information

Write-Offs

Public property	3,446	4,822
Bad Debts	31,624	29,416
Inventory	2,370	6,896

Losses Through Theft, Defaults And Other Causes

Losses of public and other moneys and public and other property through theft, default or otherwise	-	313
Amount recovered	-	-
	<u>37,440</u>	<u>41,447</u>

Kimberley TAFE

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 DECEMBER 2004

2004
\$

2003
\$

37 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.

38 Related Bodies

The College has no related bodies.

39 Affiliated Bodies

The College has no affiliated bodies.

40 The Impact of Adopting International Accounting Standards

The Australian Accounting Standards Board is adopting the Standards of the International Accounting Standards Board for application to reporting periods beginning on or after 1 January 2005. Accounting Standard AASB 1

'First-time Adoption of Australian Equivalents to International Financial Reporting Standards' prescribes transitional provisions for first-time adopters. AASB 1047 'Disclosing the Impacts of Adopting Australian Equivalents to International Financial Reporting Standards' requires financial reports to disclose information about the impacts of any changes in accounting policies in the transition period leading up to the adoption date.

Transition to and adoption of International Financial Reporting Standards

* Attendance at briefings and videoconferences with Department of Treasury and Finance concerning first time adoption of IFRS and review of analysis performed by Department of Treasury and Finance of exposure drafts

*Participation in TAFEWA Finance Managers network meetings to review IFRS. This body established a working group to analyse and review in detail each of the standards and impacts on TAFE sector

*Update Governing Council on timeframes and progress towards adopting IFRS

* Re-cast Opening Balance Sheet (1 January 2004) in accordance with IFRS

Impact and Key Differences

* Overall there was minimal impact on policies and practices, with minor changes to financial statements apart from naming conventions.

Kimberley TAFE
SECTION 42 – ESTIMATES 2005

*As required under Section 42 of The Financial Administration
and Audit Act 1985*

*Approved by the Minister for Education and Training; Sport and Recreation;
Indigenous Affairs the Hon Alan Carpenter, BA, MLA.*

**Kimberley TAFE
S42 SUBMISSION - 2005
STATEMENT OF FINANCIAL PERFORMANCE**

2005 \$ ESTIMATES

COST OF SERVICES

Expenses from ordinary activities

Employee Expenses	10,553,831
Borrowing Costs	
Expense	2,714
Depreciation and amortisation expense	796,315
Supplies and Services	3,264,612
Grants and Subsidies	
Costs of disposal of non-current assets	
Trading loss	
Capital User Charge	1,131,970
Other Expenses from Ordinary Activities	26,000
Payments to Non TAFE Providers for VET Delivery	50,000

Total Cost of Services

15,825,442

Revenue from Ordinary Activities

Revenue from operating activities

Fee for service	861,569
Student fees and charges	533,252
Ancillary trading	8,000
Commonwealth grants and contributions	81,899
Trading Profit	5,000

Revenue from non-operating activities

Interest Revenue	100,000
Proceeds from Disposal of Non-current assets	
Other Revenue from Ordinary Activities	313,000

Total Revenue from Ordinary Activities

1,902,720

NET COST OF SERVICES

-13922722

REVENUES FROM STATE GOVERNMENT

State Funds	12,677,876
Resources Received Free of Charge	600,000
Liabilities assumed by the treasurer	
Asset Assumed/(Transferred)	

Total revenues from State Government

13,277,876

**CHANGE IN NET
ASSETS**

-644,846

Net increase/(decrease) in asset revaluation reserve	
Net initial adjustments on adoption of a new accounting standard (<i>state which standard</i>) or UIG consensus view.	

Total revenues, expenses and valuation adjustments

0

recognised directly in equity

TOTAL CHANGES IN EQUITY OTHER THAN THOSE RESULTING

FROM TRANSACTION WITH WA STATE GOVERNMENT AS OWNERS

-644,846

Kimberley TAFE S42 SUBMISSION - 2005 STATEMENT OF FINANCIAL POSITION	
2005 \$ Estimates	
CURRENT ASSETS	
Cash Assets	1,250,000
Restricted Cash Assets	
Inventories	51,125
Receivables	202,000
Other Financial Assets	
Other Assets	478,000
Total Current Assets	1,981,125
NON-CURRENT ASSETS	
Receivables	
Other Financial Assets	
Property, plant, equipment and vehicles	13,672,466
Intangible Assets	
Other Assets	
Total Non-Current Assets	13,672,466
TOTAL ASSETS	15,653,591
CURRENT LIABILITIES	
Payables	282,000
Interest Bearing Liabilities	11,796
Provisions	760,000
Other Liabilities	185,000
Total Current Liabilities	1,238,796
NON-CURRENT LIABILITIES	
Payables	
Interest Bearing Liabilities	2,596
Provisions	585,000
Other Liabilities	
Total Non-Current Liabilities	587,596
TOTAL LIABILITIES	1,826,392
NET ASSETS	13,827,199
EQUITY	
Contributed Equity	0
Reserves	2,472,074
Accumulated Surplus/ (Deficiency)	11,355,125
	13,827,199
TOTAL EQUITY	13,827,199

KIMBERLEY TAFE	
S42 SUBMISSION - 2005	
STATEMENT OF CASH FLOWS	
2005 \$ Estimates	
CASH FLOWS FROM STATE GOVERNMENT	
Recurrent state funding - Department of Education and Training	12,039,876
Capital funding - Department of Education and Training	75,285
Net cash provided by State Government	12,115,161
Utilised as follows:	
CASH FLOWS FROM OPERATING ACTIVITIES	
Payments	
Employee costs	-9,501,317
Supplies and services	-2,829,636
Grants and subsidies	-51,621
Borrowing costs	-2,714
Capital User Charge	-1,131,970
GST Payments on purchases	-378,582
GST Payments to ATO	-6,189
Other payments	-1,971
Receipts	
Fee for service	761,569
Student fees and charges	513,252
Ancillary Trading	9,458
Interest received	100,000
Commonwealth grants and contributions	60,000
GST receipts on sales	130,371
GST receipts from ATO	120,000
Other receipts	297,841
Net cash provided by/(used in) operating activities	-11,911,508
CASH FLOWS FROM INVESTING ACTIVITIES	
Proceeds from sale of non-current physical assets	
Purchase of non-current physical assets	-1,166,000
Net cash provided by/(used in) investing activities	-1,166,000
CASH FLOWS FROM FINANCING ACTIVITIES	
Proceeds from borrowings	
Repayment of borrowings	-20,000
Other proceeds	
Other repayments	
Finance lease repayment of principal	
Net cash provided by/(used in) financing activities	-20,000
Net increase/(decrease) in cash held	-982,347
Cash assets at the beginning of the financial year	2,232,347
Cash assets transferred from other sources	
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	1,250,000

Kimberley TAFE
PERFORMANCE INDICATORS
For The Year Ended December 31, 2004



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

KIMBERLEY TAFE
PERFORMANCE INDICATORS FOR THE YEAR ENDED DECEMBER 31, 2004

Audit Opinion

In my opinion, the key effectiveness and efficiency performance indicators of the Kimberley 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, 2004.

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
March 31, 2005

PERFORMANCE INDICATORS

Ending 31 December 2004

We hereby certify that the accompanying performance indicators are based on proper records, are relevant and appropriate for assisting users to assess Kimberley TAFE's performance and fairly represent the performance of Kimberley TAFE for the financial year ended 31 December 2004.



Dr Paul Novelly
Chairperson
Governing Council
24/2/05



Adrian Mitchell
Managing Director
Kimberley TAFE
24/2/05

KEY PERFORMANCE INDICATORS

Desired Outcome:

The provision of vocational education and training services to meet community and industry training needs.

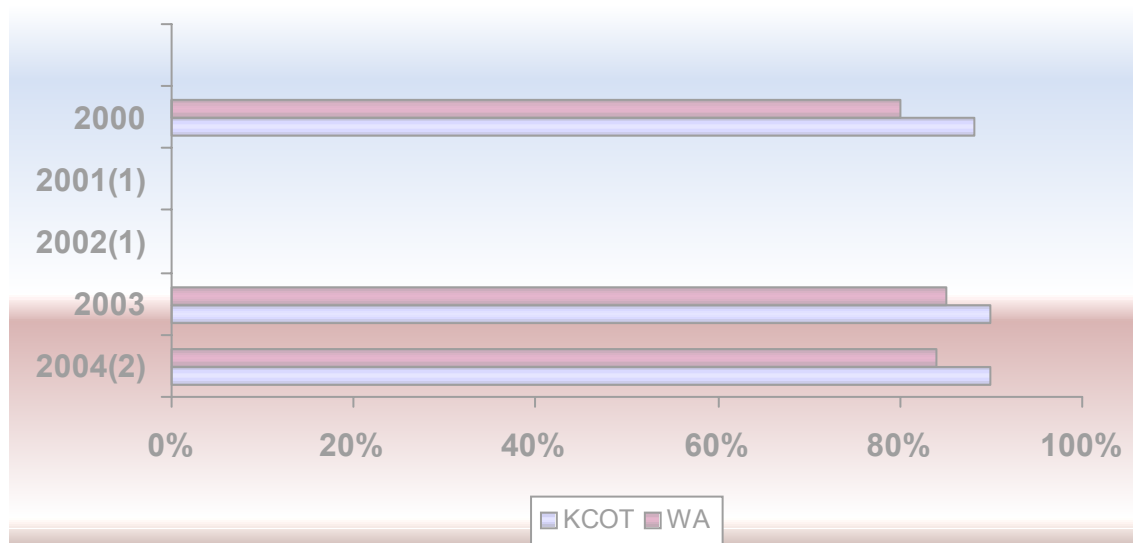
Effectiveness Indicators:

KPI 1: OVERALL STUDENT SATISFACTION

Student satisfaction is a performance measure that reflects the quality of vocational education and training services provided by the College to meet community and industry needs.

Student satisfaction was measured through a survey conducted by an independent organisation. One of the questions students were asked in the survey was "Overall, how satisfied were you with your course?"

90% of students who responded to the survey were either very satisfied or satisfied with their course compared to a state average of 84%.



Notes:

(1) In 2001 and 2002 insufficient responses to the Student Satisfaction Survey were received for these years to be included in this performance indicator.

(2) The 2004 Student Satisfaction Survey was conducted by Market Equity Research in consultation with the Department of Education and Training. The response rate was 25%; the sampling error rate was +/- 3.96%

KPI 2: GRADUATE EMPLOYMENT

The achievement of employment outcomes by graduates is a performance measure that demonstrates the College's effectiveness in providing vocational education and training services to meet community and industry needs.

The 2003 Student Outcomes Survey, the most recent data available, sought to determine as at 30th May 2003, the percentage of 2002 graduates who were employed.

Of College graduates 86% were employed compared to a state average of 73% and a national average of 74%.

YEAR	EMPLOYED	NOT EMPLOYED	NOT IN LABOUR FORCE
2000	86%	2%	12%
2001	86%	5%	9%
2002	91%	4%	5%
2003 (1)	86%	6%	8%
2003 State	73%	12%	13%
2003 National	74%	13%	11%
2004 (2)	N/A	N/A	N/A



Note 1: The 2003 Student Satisfaction Survey was conducted by NCS Australasia on behalf of the National Centre for Vocational Education Research. The survey targeted students who graduated from a TAFE institute in 2002. In 2003 the response rate for Kimberley TAFE was 54.5% compared to a national response of 62.4%. The sampling error rate was +/- 6%.

Note 2: The College is unable to provide an update to this KPI as statistically valid College level data is not available in 2004. The National Centre for Vocational Education Research intends to conduct surveys with an appropriate sample design to produce statistically reliable College level data in alternative years commencing from 2005.

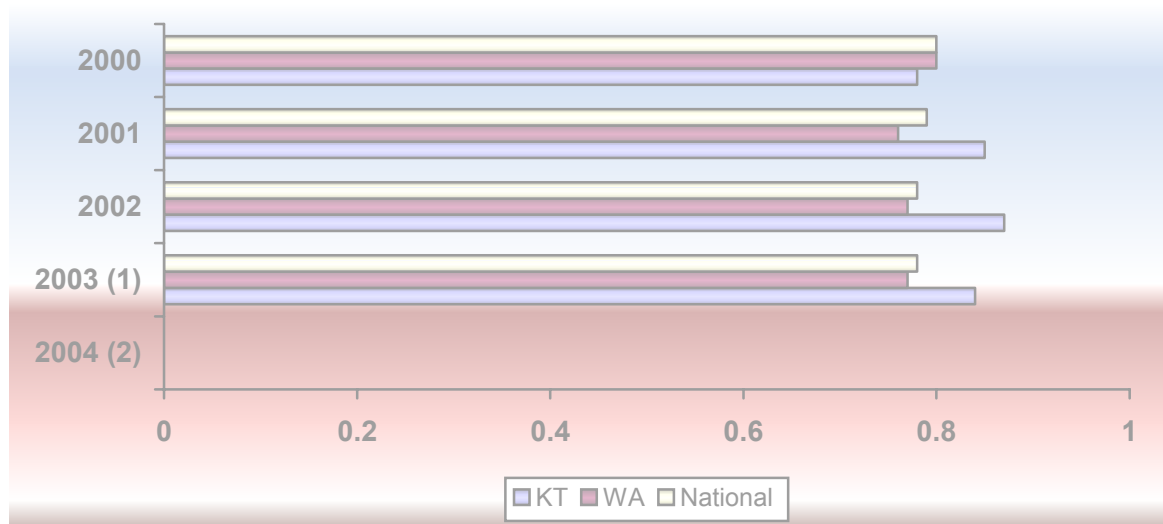
KPI 3: STUDENT OUTCOMES- ACHIEVEMENT OF MAIN REASON FOR STUDYING.

The achievement by graduates of their main reason for studying is a performance measure that demonstrates the College's effectiveness in providing vocational education and training services to meet community and industry needs

The 2003 Student Outcomes Survey, the most recent data available, measured the extent to which 2002 graduates had wholly or partly achieved their main reason for studying.

Of College graduates 84% had achieved or partly achieved their main reason for studying compared to a state average of 77% and a national average of 78%.

Year	Kimberley TAFE	Western Australia	National
2000	78%	80%	80%
2001	85%	76%	79%
2002	87%	77%	78%
2003 (1)	84%	77%	78%
2004 (2)	N/A	N/A	N/A



Note 1: The 2003 Student Satisfaction Survey was conducted by NCS Australasia on behalf of the National Centre for Vocational Education Research. The survey targeted students who graduated from a TAFE institute in 2002. In 2003 the response rate for Kimberley TAFE was 54.5% compared to a national response of 62.4%. The sampling error rate was +/- 6%.

Note 2: The College is unable to provide an update to this KPI as statistically valid College level data is not available in 2004. The National Centre for Vocational Education Research intends to conduct surveys with an appropriate sample design to produce statistically reliable College level data in alternative years commencing in 2005.

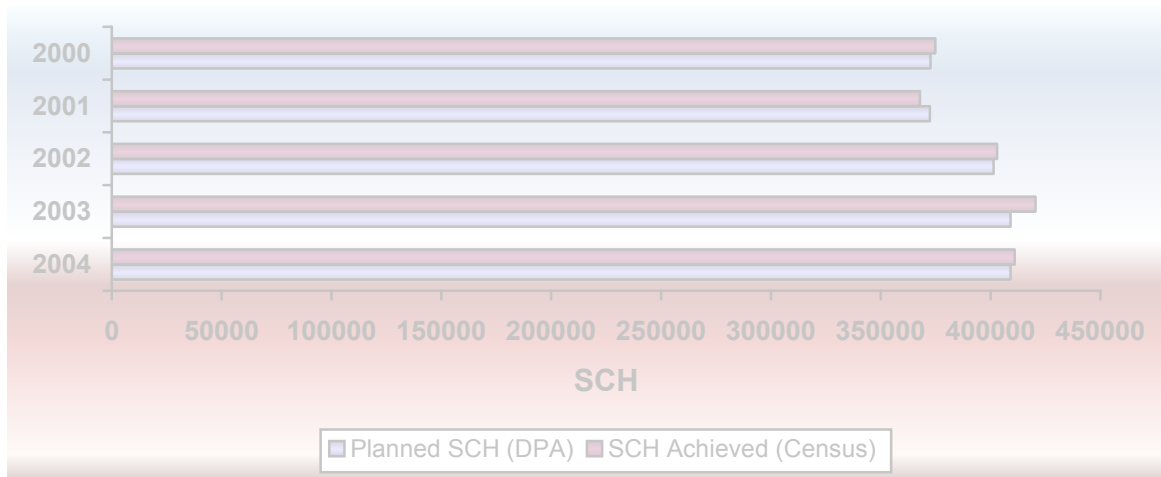
KPI 4: ACHIEVEMENT OF COLLEGE PROFILE

The achievement of College Profile is a performance measure that demonstrates the College's effectiveness in meeting planned vocational education and training services to meet community and industry needs as identified in its Strategic Plan and in the Delivery and Performance Agreement (DPA) entered into with the Department of Education and Training.

Achievement of College Profile compares achieved Student Curriculum Hours (SCH) to planned Student Curriculum Hours (SCH).

The College achieved 100.5% of its DPA target in 2004.

YEAR	Planned SCH (DPA)	SCH Achieved (Census)	% Achieved / Planned
2000	372,600	374,923	100.6%
2001	372,354	367,823	98.8%
2002	401,340	403,004	100.4%
2003	409,007	420,439	102.8%
2004	409,007	411,028	100.5%



Source: Verified College Census Data 2004

INDUSTRY GROUPS

The following table provides details of the distribution of the College's Profile delivery, by Student Curriculum Hours, in Industry Groups specified by the Department of Education and Training:

Industry Groups	Actual Delivery	Actual Delivery	Actual Delivery	Actual Delivery
	2001	2002	2003	2004
Recreation, Sports and Entertainment	-	2850	1850	350
Visual and Performing Arts	23465	16627	45675	37758
Automotive	-	3338	4158	5498
Building and Construction	18456	28348	16432	14400
Community Service	9210	15637	26091	30810
Education and Childcare	9806	8589	10650	10810
Health	360	-	-	-
Finance, Insurance, Property Service Workers	-	271	-	-
Food Trades Processing	1202	504	2510	7200
Engineering and Drafting	2251	1160	3092	2011
Metal and Mining	12330	4664	8993	10821
Forestry, Farming and Landcare	50141	51394	45831	45005
Horticulture	14791	11803	11787	7818
Retail	-	843	1323	809
Cooking	4651	153	-	-
Hospitality	1241	2229	3120	2081
Tourism	31188	19638	21040	27105
Travel Agents	2555	6205	2535	2875
Transport Trades, Storage and Associated	15126	14592	12961	15846
Electrical and Electronic Engineering	2556	-	-	-
Accounting and Other Business	13680	13468	22540	10760
Management	8783	9515	12810	16680
Office and Clerical	28939	35257	42788	43948
Computing	19692	24115	17665	16470
Adult Literacy / ESL	22688	26650	18179	24140
Languages	3035	2675	2075	1500
Miscellaneous	140	105	-	-
Targeted Access and Participation Courses	71537	102384	86334	76333
TOTALS (Student Curriculum Hours)	367,823	403,004	420,439	411,028

Source: Verified College Census Data 2004

NON-PROFILE DELIVERY

The College delivers a range of programs not incorporated within the College Profile to meet community training needs that also reduce dependency on profile funding. These programs include fee for service and lifestyle courses. Non-profile (Student Curriculum Hours) delivery is presented below as a percentage of overall profile.

	2001	2002	2003	2004
Non – Profile Delivery	28,483	55,729	35,966	53,182
% of Training Delivery	7.2%	12.1%	7.9%	11.5%

Profile delivery refers to the SCH funded through the Delivery and Performance Agreement with the Department of Education and Training. Non Profile delivery refers to courses otherwise funded.

Source: Verified College Census Data 2004

Efficiency Indicator:

KPI 5: COST PER STUDENT CURRICULUM HOUR (SCH)

Cost per SCH delivered is a performance measure that demonstrates the College's efficiency in providing vocational education and training services to meet community and industry needs.

The Cost per SCH measure shows the overall unit cost per SCH delivered through both profiled and non-profiled activities based on Total Cost of Services, as detailed in the 2004 Financial Statements.

The cost per SCH delivered in 2004 was \$32.70.

Cost per SCH Delivered

	2001	2002	2003	2004
Total Cost of Services	\$11,507,619	\$13,306,281	\$13,753,675	\$15,177,443
Total SCH Delivered	396,306	458,733	456,405	464,210
Total Cost Per SCH Delivered	\$29.04 (1)	\$29.01 (1)	\$30.13 (1)	\$32.70 (1)

Notes:

- (1) A Capital User Charge (CUC) was introduced by Treasury on 1 July 2001. Total Cost of Services for 2001 only included six months of this charge.