

# *Kimberley TAFE*

## *Annual Report 2005*



*Finalist in the Western Australian Newspapers'*  
*"2005 Large Training Provider of the Year".*





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## *Chairperson's Report*

During 2005, Kimberley TAFE continued to evolve, with the departure of long-term stalwarts David Witney, Manager Planning and Development and John Weichert, Broome Regional Manager, as well as Kevin Beere, Derby Regional Manager. I would like to acknowledge their outstanding contributions and their support of staff, students and the Council over a considerable period. Their impact on the College and its functioning will be felt for many years to come.

In 2005, the College continued to achieve high student outcomes and satisfaction rates. The Student Outcomes rate achieved was 91% compared to a state rate of 84% and a national rate of 85%, while the Overall Student Satisfaction rate was 86%, again exceeding the State rate of 85%. Given the difficulties associated with servicing such a remote and sparsely populated region, and the sometimes trying conditions experienced by staff, these results are really impressive. They reflect well on staff and students, demonstrating their dedication and commitment to the College and its aims. On behalf of the Council, I want to express our sincere thanks to all College staff.

It was particularly pleasing to see the College's efforts recognised at the 2005 Training Excellence Awards where it received a Special Commendation in the Large Training Provider of the Year Award. I would also like to recognise Kai Jones who was a finalist in the Aboriginal and Torres Strait Student of the Year Award. Kai was extremely impressive and would have been a very deserving winner.

From the Chair of College Governing Council's perspective, it is also very reassuring to see outstanding internal and external audit reports tabled at meetings year in and year out, with very few issues ever being raised. The College's Corporate Services often go unrecognised for their tireless efforts, and I would like to make special mention of their professionalism in providing an environment where the College and Council can go about their business with a great deal of confidence.

Another achievement of note was the outcomes from the Training Accreditation Council's 2005 TAFEWA follow-up audit, where Kimberley TAFE recorded non-compliances in only 3% per cent of audited standards, by far the lowest rate of any college, which again reflects highly on all staff.

During 2005 a joint planning session was held in Halls Creek between the Governing Council and the College's Executive Group, which was very beneficial with all participants gaining a better understanding of each other's role in providing strategic leadership to the College. In addition, Literacy and Numeracy and Governance training remain high on the College Council's agenda and the exercise provided the opportunity to review current strategies and future directions in addressing these priorities. I along with other members of Council look forward to this becoming a regular event on the College's calendar.

Finally I would once again 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 recognise the efforts of retiring Council members Vivian Adams, Vincent Angus and David Epworth who due to work or family commitments were unfortunately unable to continue with us.

Dr Paul Novelly  
Chairperson  
Governing Council



## *Managing Director's Report*

While providing a number of challenges 2005 was another positive year as the College continued to look for ways to better service industry and the community.

For example, thanks to the support of Australia's North West Tourism, the College has commenced working closely with the tourism and hospitality industries to identify and meet their specific training needs and to increase local employment opportunities. The College has also undertaken a number of programs targeting 'Youth at Risk'. These include, Certificate I in Rural Operations courses delivered at Kununurra and Warmun to equip students with the skills necessary to start a career as a station hand, and a very successful Maritime Intervention program. This program was a joint initiative with the Broome Police that exposed students to the Maritime/Pearling industry as well as increasing their self esteem and work readiness skills. Working closely with Kimberley Group Training the College has also committed to provide preparatory training for potential trainees and apprentices at Kimberly Diamonds to increase local employment at their mine site. It was also pleasing to see cane toad information and trap building courses being conducted in Kununurra in response to widespread community concern about the environment and the protection of native wildlife. Supporting Argyle Diamonds' Community Leadership Program remains a priority for the College with many positive outcomes being achieved for the local community.

The College also continues to work closely with a range of agencies to ensure the best use of resources and recently signed a Memorandum of Understanding with the Wunan Foundation. This commits the College to work together with Indigenous people to build sustainable prosperous communities in which individuals can create and take up employment and business opportunities in the East Kimberley region that will result in long term social benefits.

2005 saw an increase in the number of Indigenous lecturers that the College employs. A significant contributing factor to this was a very successful Australians Working Together project that has seen 13 Indigenous participants with existing vocational qualifications complete their Certificate IV in Assessment and Workplace Training.

The College continues to increase the amount of employment based training it services (2001 20,711 SCH – 2005 68,533 SCH) through maintaining close links with industry. Of particular note was a strong social housing program to meet the training needs of remote Indigenous communities and the steady growth in pastoral trainees. In 2006 the College will commence delivery of the first stages of automotive apprenticeships in partnership with Swan TAFE and looks forward to continuing to expand the number and range of apprentices and trainees it supports.

There are many exciting challenges facing the College in future years with many projects planned for the region in the rapidly growing tourism industry and the mining and agricultural sectors. However, with the commitment and professionalism of the lecturing, management and support staff the College employs, I have every confidence that it is well positioned to support these initiatives and make a significant contribution to the region.

Adrian Mitchell  
Managing Director



## *Vision, Mission and Goals*

### *Purpose*

To provide quality vocational education and training and training services.

### *Vision*

Be recognised as a significant contributor to social and economic development in the Kimberley region.

### *Values*

- ↪ Honest and open communication.
- ↪ Respect for the traditional lifestyles, cultural backgrounds and different learning styles of the people in our region.
- ↪ Commitment to all staff and recognition of their strengths, abilities and values.
- ↪ Commitment to the empowerment of clients.
- ↪ Collaboration and partnership with others to achieve learning/training outcomes for industry, individuals, and communities.
- ↪ Encourage innovation and professionalism in our unique environment.

## *2005 -2007 Strategic Plan Overview*

During the latter half of 2004 extensive consultation took place with College staff and external stake holders to develop the 2005 – 2007 Strategic Plan. This plan was implemented early in 2005.

In September 2005 a combined meeting of the College Council and the College's Executive Group was held in Halls Creek to undertake the first review of the College's 2005 – 2007 Strategic Plan. Following this meeting minor changes were made to the plan to ensure that it continues to reflect the requirements of all stakeholders and provide the blue print for training delivery in the Kimberley. Further, revised versions will be issued by the College, in response to a process of wider consultation and the continuous refinement of strategies.

Strategic Plans are commonly printed and left unchanged, sometimes for three to five years. This Strategic Plan is attractively presented for easy reading, but will be reviewed on an ongoing basis to reflect the changing demands of our clients.



The plan identifies **Four Key Result Areas** for the College:

### **1. Supporting industry and its creation of local employment opportunities**

- ↺ Increase the number of apprentices and trainees within the Kimberley
- ↺ Meet industry's training requirements
- ↺ Support the creation of local employment opportunities in the Kimberley
- ↺ Increase mainstream employment outcomes for Indigenous Australian people

### **2. Empowering individuals**

- ↺ Develop pathways to increase participation rates for 15 to 24 year olds in training, education and employment
- ↺ Improve training outcomes for Indigenous Australian people
- ↺ Provide career guidance and preparation for employment
- ↺ Improve literacy and numeracy and work readiness skills

### **3. Assisting Kimberley Communities achieve their aspirations**

- ↺ Support communities to plan their social and economic aspirations
- ↺ Assist communities to achieve their long term social and economic outcomes

### **4. Building and expanding the Colleges capabilities**

- ↺ Enhance the College's workforce capability
- ↺ Access additional resources to enable the College to better service its clients.
- ↺ Work in partnership with industry, the community, the school sector and other service providers
- ↺ Ensure training assessment and delivery is culturally appropriate
- ↺ Apply sustainability principles in all College undertakings

## *State Training Priorities*

The State Training Priorities are developed through extensive consultation, validation, feedback and negotiation with stakeholders throughout Western Australia, including: industry and enterprises; Industry Training Advisory Bodies; Regional and community bodies; Bodies representing equity groups; Training providers; and Government agencies.

When considering competing needs in a limited resource environment, prioritisation of publicly funding vocational education and training is crucial. Within this context, it is important to acknowledge that government is but one of the core sources of funding for training and that individuals and industry also make direct or in-kind contributions.

The priorities for VET within the new education and training arrangements will focus on developing a high quality system of lifelong learning, which encourages and facilitates the engagement of individuals, communities and industry.



## *Priorities for the State*

- ↪ **Assisting young people to successfully make the transition from school to work or further learning through the provision of seamless pathways between school, vocational education and training (VET) and higher education offering more choices for young people;**

The College has implemented a number of successful programs targeting young people. Refer to Youth Outcomes later in this report.

- ↪ **Increasing the number of apprenticeships and traineeships;**

Numbers of Trainees enrolled at Kimberley **TAFE**

	2003	2004	2005
<b>Trainees</b>	<b>219</b>	<b>242</b>	<b>297</b>
<b>Apprentices</b>	<b>0</b>	<b>6</b>	<b>6</b>

- ↪ **Supporting jobs growth;**

Kimberley TAFE is working in partnership with many Kimberley based organisations to encourage and promote training that will lead to jobs growth in the Kimberley Region and the College is well represented on many local committees. The College also works closely with local Community Development Employment Organisations (CDEP) to ensure that the training is closely aligned to the economic and employment aspirations of communities.

- ↪ **Providing better career guidance and preparation for employment;**

The College is working closely with other organisations including the Employment Directions Network and Job Network Providers to ensure that students have access to career guidance services.

The College also runs a range of Work Place preparation courses in many industry areas and has a major focus on increasing the employability of people between the ages of 15 and 24.

- ↪ **Addressing the needs for lifelong learning and improved pathways with a focus on increasing participation and achievement particularly by existing workers;**

Kimberley TAFE meets the diverse needs of its client by providing training products that range from entry level to Diploma level courses. The College also extensively consults with industry and the community to ensure that training matches the needs of the Community.



↪ **Help clients navigate and interact with vocational education;**

Kimberley TAFE is a part of the TAFEWA Network and utilises the combined resources of this network to educate and inform clients about pathways and training options that can be provided to suit their requirements. The College also works closely with other Registered Training Organisations ( RTO's) in the region in an effort to improve service provision to clients.

↪ **Take positive steps to achieve equity of participation and achievement;**

See Goal 1 later in this report.

↪ **Enable training providers and brokers to partner with industry to drive innovation;**

The College has Memorandum of Understandings (MOU's) in place with Goolarri Media Enterprises and the Wunan Foundation to ensure the best use of available resources in the Kimberley and to promote innovation in service delivery.

↪ **Strengthen industry's role in anticipating skill requirements and developing products and services to meet them;**

Kimberley TAFE actively seeks input on skill requirements from a wide range of Kimberley industries to plan and provide the required quality training to ensure the availability of a skilled local workforce. As an example the North West Hospitality Group has been established to identify strategies to increase local employment in the hospitality and tourism industries.

↪ **Improve quality and consistency of VET delivery;**

Kimberley TAFE, as a Registered Training Organisation, undergoes audits arranged and conducted by Auditors contracted by the Training Accreditation Council to access compliance with the Australian Quality Training Framework. Kimberley TAFE recorded non-compliances in only 3% per cent of audited standards following the Training Accreditation Council's 2005 TAFEWA follow-up audit, which was by the far the lowest rate of any TAFEWA College.

The College also validates and moderates its own training and assessment by utilising a College Lecturer Committee Structure and by participating in state wide validation meetings to ensure that our clients receive the best training and assessment possible.

↪ **Strengthening the TAFEWA network;**

Kimberley TAFE is actively participating in all TAFEWA initiatives and is represented on a number of joint committees and working groups. Kimberley TAFE is working in partnership with Swan TAFE for the delivery of first year metals apprentice training and with Central TAFE on a remote Indigenous Participation project.

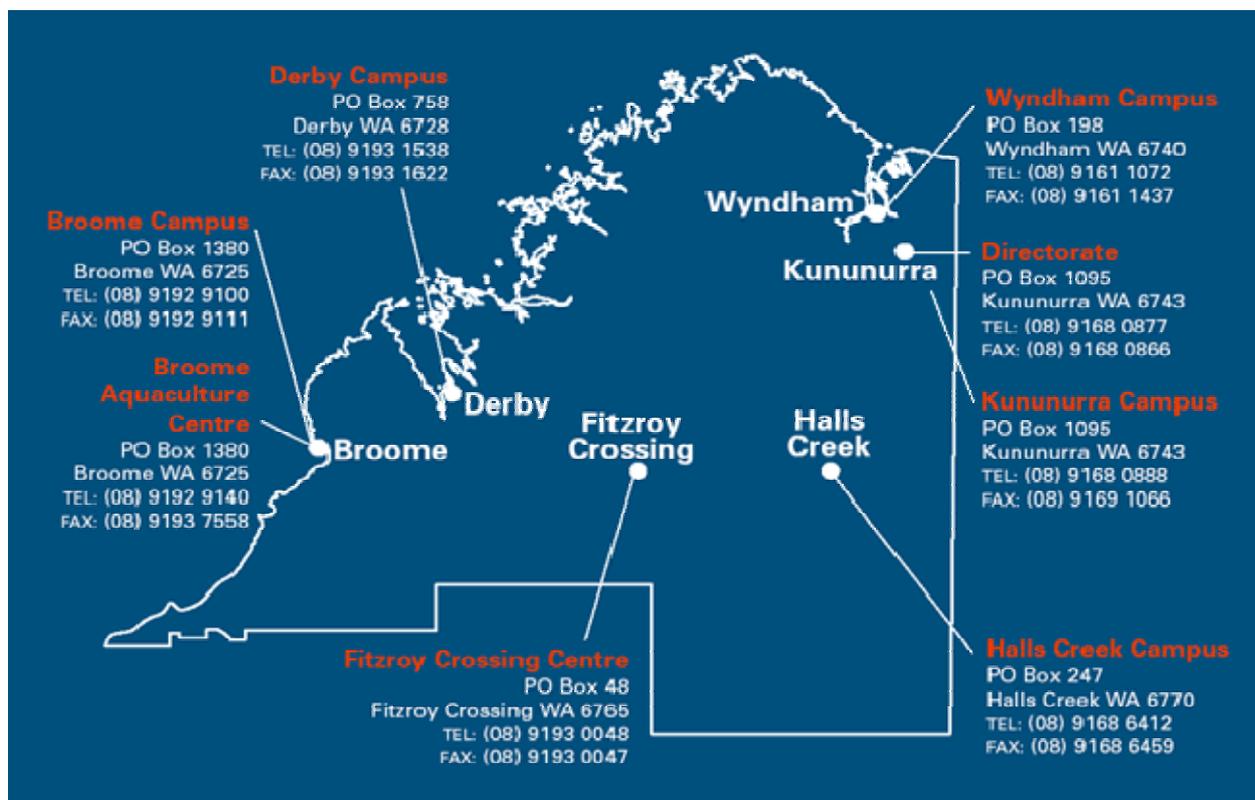


## *Kimberley Region Training Priorities*

The identified training priorities for the region for the next five years include:

- ↻ Adult literacy and numeracy training;
- ↻ Tourism and hospitality training;
- ↻ Indigenous community management and development;
- ↻ Irrigated tropical horticulture;
- ↻ Community services;
- ↻ Retail trade;
- ↻ Information and communication technology training;
- ↻ Art, craft and design training for Indigenous people;
- ↻ Transport and storage; and
- ↻ Business services.

Kimberley TAFE is actively engaged in delivering training and assessment in all the areas identified in the Kimberley Region Training Priorities. A diversity of training delivery is detailed in the Performance Indicator section of this report under Industry Groups.



*Map of Kimberley TAFE Campuses*



## *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 Council

### **Dr Paul Novelly - Chairperson**

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.

### **Mr Ian Trust – Deputy Chairperson Member**

Ian is a former ATSI Commissioner for the Kimberley region and was a founding Chairman of the Wunan Foundation from 1997 to 2003. Ian has a strong and coherent vision of a better future for Aboriginal people in the East Kimberley - a future beyond welfare and government dependency. Ian has worked tirelessly to progress this vision through such initiatives as the ATSI Regional Council's "future building" strategy (1996) and the Wunan Regional Council Awards for Excellence and through Kimberley Group Training and reforms in the Aboriginal Housing & Infrastructure sector. Ian has previously held senior management roles in Indigenous Affairs and Health and was the Chairman of the Wunan ATSI Regional Council from 1994 to 2003. Ian is also a member of the boards of Kimberley Group Training, Indigenous Business Australia and the Indigenous Land Corporation.

### **Ms Pamela Hunter – Member**

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.

### **Mr Ned McCord – Member**

Ned Mc Cord has had extensive experience in developing agri-businesses 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.

### **Mr Vincent Angus – Member**

Vincent Angus is a current board member of the Western Australian Indigenous Tourism Operators. Vincent has worked as an Aboriginal guide at Kooljaman Tourist Resort and is a traditional owner/elder of the Bardi Aboriginal Corporation. Vincent holds a current coxswain's ticket, welder's ticket and has completed a Certificate III Tourism (Operations).

### **Mr Grant Smart – Member**

Grant Smart is the current CEO of Australia's Northwest Tourism and has held various other managerial positions within the banking industry and holds a Bachelor of Business. Grant has a great passion for the growth of tourism in the Northwest and is a tireless advocate for the industry.

### **Mr Mal Jarvie – Member**

Mal Jarvie is a current lecturer in Business Management, at the College's Broome Campus. Before joining Kimberley TAFE he worked in the banking industry (30 years) and as a lecturer at Pundulmurra TAFE. Mal holds a Bachelor of Further Education and Training and a Graduate Certificate in Management.

### **Mr Peter Biber – Member**

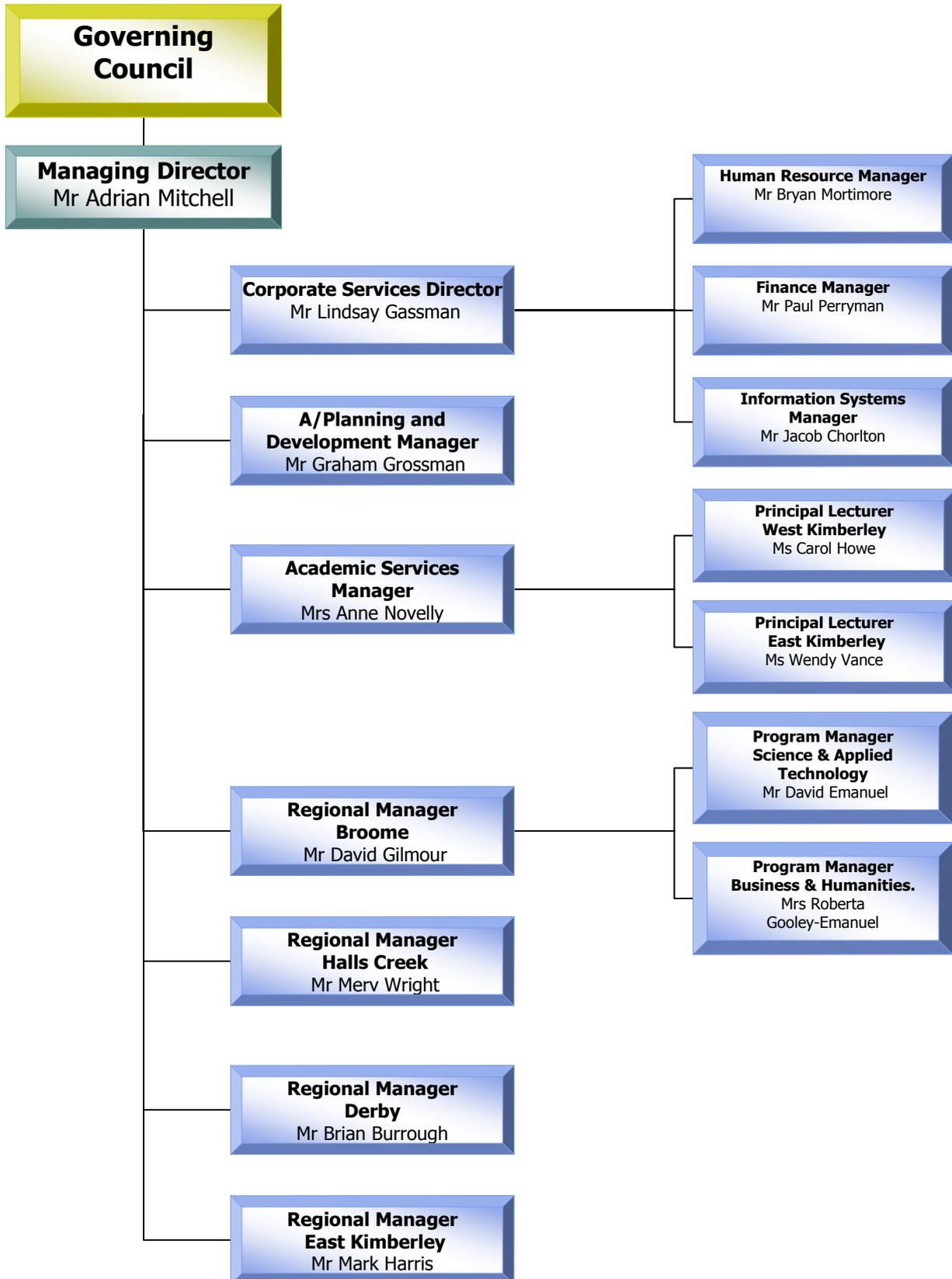
Peter Biber has extensive Kimberley experience with State Government currently as the Regional Manager for the Department for Planning and Industry and previously as Regional Manager for Contract and Management Services. Peter holds a Bachelor of Commerce Degree from UNSW and has had more than twenty years executive management and board level experience in the commercial world across Australia, throughout South East Asia, Japan and the Pacific.

### **Mr Adrian Mitchell - Managing Director, Kimberley TAFE.**

Adrian Mitchell has been the Managing Director of Kimberley TAFE since September 2003. Adrian was previously employed at Central West TAFE and Midland TAFE College.



# College Structure as at December 2005





# *Report on College Operations*

## *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 2005 was 3054, of these 1522 or 49.8% were female and 1532 or 50.2% were male. The vast majority of students enrolled were part time students 2874 or 94% with 180 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 2005 one in eight persons aged 15 or over attended the College with an average of 137 Student Curriculum Hour (SCH) per student.

The College achieved its training profile goal for 2005, with 419,575 SCH. 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 297 an increase of 23% and the types of traineeships offered by the College has also increased.

The College non-profile delivery for 2005 was 63,270 SCH, an increase of 19.0 % on 2004

## *Broome*

### **Traineeships and Apprenticeships**

The College continued its commitment to traineeships in 2005, employing a fulltime Traineeship Coordinator in the West Kimberley region to administer the traineeship process and further develop the level of traineeship business.

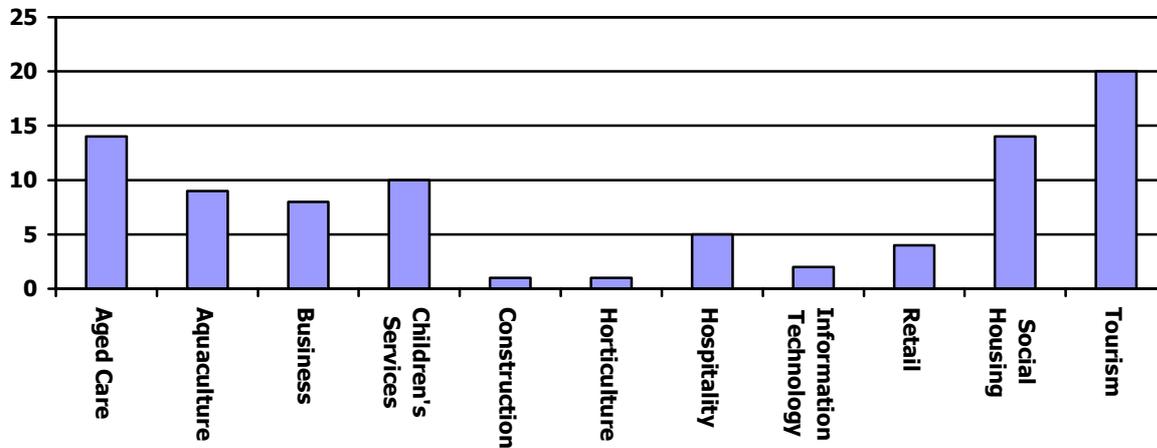
In 2005, the number of traineeship commencements grew to 247 in the West Kimberley, of which 18% (44) were School Based Traineeships.

Of the 247 trainee commencements in 2005, 57% (142) will continue their study / on the job learning throughout 2006, 11% (27) successfully completed their traineeship, 32 % (78) cancelled their traineeship for a variety of reasons including pregnancy, family commitments, change of employment and relocation.



# Report on College Operations

## Trainees Continuing to Study in 2006



Kimberley TAFE has surveyed all trainees and employers to identify factors that may contribute to the traineeship cancellation rate or customer dissatisfaction. This will also help the College in identifying continuous improvement strategies to better support both trainees and employers with traineeship completions. An example of a benefit of the continuous improvement process is a system has been implemented to assist with the reduction in absenteeism.

Training delivery is provided on and off the job for small business, mining companies and Aboriginal communities in the West Kimberley in areas such as business administration, hospitality, tourism, horticulture, engineering, automotive, construction, childcare, aged care, information technology, retail, aquaculture, social housing and agriculture.

### New initiatives

In 2005 Kimberley TAFE in partnership with the Department of Housing and Works offered for the first time Certificate III and IV Social Housing to Aboriginal Communities in the West Kimberley. The skills developed by the recipients of the training is providing many communities with the much needed housing management skills to improve lifestyle and living conditions This has been well received by Aboriginal communities in Broome, Derby, Fitzroy Crossing, One Arm Point, Djarindjin, Mowanjum, Looma, Winum Ngari and Yungugura and a flexible approach to the training delivered has maximised the learning outcomes and stimulated student participation. These teaching strategies have included training on the job where the training and assessment is integrated into everyday work responsibilities and block release at the Broome Campus.

The Certificate III in Children Services program, which continues to go from strength to strength, is currently delivered both in Broome and in Derby and students are encouraged to undertake a placement at a child care centre (if not already employed). It was pleasing to see the program highlighted at a recent conference in Melbourne with very positive feedback being received. The program will now be expanded to include remote delivery on the Dampier Peninsula in 2006.



## *Report on College Operations*

A partnership has been forged between Kimberley TAFE and Swan TAFE to deliver the first stage of Mechanical Apprenticeships in the West Kimberley region. Apprentices from local business will attend training in a day release program. The first group of apprentices will graduate from stage one in December 2006 and transfer to Swan TAFE to complete stages two and three. This initiative will provide many benefits for the employer, employee and TAFE through retention of apprentices, decreased absenteeism, improved learning outcomes and reduced costs.

Negotiations with Australia's North West Tourism and Cable Beach Resort Club has resulted in a agreement to use the Town Beach Club facilities for the delivery of Stage 1, Chef Apprenticeship training. Planning is underway to refurbish the bar, kitchen and dining room. This joint initiative has strengthened the relationship between the industry and Kimberley TAFE and will provide the hospitality industry with training that best meets their needs.

In 2005 significant progress has been made towards the development of the Diploma of Nursing and evaluating the need for Certificate IV in Health Science Foundations (bridging to Enrolled Nursing) in response to the skill shortage in the health sector, the Certificate III/IV Teacher's Assistant, Certificate III in Tourism (Guiding) – Marine Tourism and the New Opportunities for Women program.

### **Youth at Risk Programs**

'Reading Country' was an eight week program, offered to Indigenous Youth at Risk (15 to 24 yrs) in Broome. The program focussed on cultural awareness and new opportunities to socialise and increase self esteem. The course was a partnership arrangement between Minyirr Park, Department of Community Services and Kimberley TAFE. The course was designed to assist participants to develop a greater awareness of their heritage and Indigenous culture. The course endeavoured to address anti-social behaviour through student centred learning strategies, with delivery occurring 'On Minyirr Country'.

This first program run entirely on location at Minyirr Park was co-facilitated by Indigenous elders associated with Minyirr Park and was complemented by TAFE offering vocational training in horticulture and building skills. The program was also assisted by Indigenous TAFE students from a higher level program also running at Minyirr Park and this mentor system was seen as a critical aspect in assisting individuals in their development throughout the program. The program was also well supported by Aboriginal community groups who are keen to build a sustainable program for development of Aboriginal youth and Aboriginal culture knowledge.

Certificate II and III Music programs were offered to young aspiring musicians in Broome as a full time course. This course has been well received over the last two years with strong enrolments again in 2005 and the students conducted a successful tour of the Kimberley, performing in Halls Creek, Fitzroy Crossing, Derby and Mowanjum.



# *Report on College Operations*

## **Pathways Programs VET for School Students**

The Certificate II in Business program had 22 students from Broome Senior High School. A number of these students demonstrated their ability to cope with a School Based Traineeship, and are continuing to demonstrate their commitment to their future by completing their studies with enthusiasm. All students are progressing well, and will benefit enormously from the implementation of a Practice Firm in 2006.

St Mary's College students continued their studies in Hospitality and Tourism, with students catering for a number of school and community events throughout the year. This is a well established program, and for the first year Kimberley TAFE has been wholly responsible for the delivery and coordination of the training, which was previously run under an auspice arrangement.

The Workplace Readiness program has evolved in Broome to a point where it is now an extremely successful program. Of the 13 young students undertaking this training 11 completed in 2005. The success of this program can be attributed directly to the dedication and commitment lecturer Gary Urquhart who has worked very closely with the local school to ensure each student has had every opportunity to succeed. The support and commitment from the high school representatives involved was equally important in achieving these very pleasing results.

## **Indigenous Community Delivery**

Broome Campus has been involved in the delivery of a very successful Cultural Tourism Program during the last two years. The program, which is now being delivered on the Dampier Peninsula and in the Fitzroy Valley, has been developed to reflect the unique nature of "lifestyle" tourism opportunities that exist to assist with the self determination of Indigenous people and their outstation communities. Cultural tourism is an area of experience sharing that is in high demand within the tourism industry (Tourism WA, Aboriginal Tourism Strategy for Western Australia). There are many opportunities for existing tour operations to link in with suitably trained and knowledgeable Aboriginal people who have rights of access to areas within the Kimberley, where traditionally there have been access issues for other mainstream operators.

Delivery of Introductory Computing commenced in 2005 for the Bidyadanga Community in their new Telecentre. Students have had the opportunity to discover how to use the internet for banking and sending emails, as well as developing basic computing skills in design and letter writing. Those who demonstrated an interest were offered training in Certificate II in Business, and will continue their studies in 2006. In addition, in conjunction with Workbase, delivery has also commenced in the Certificate II in Retail and seven students are currently working in the Bidyadanga store.

Broome Prison students participated in a Certificate II in Horticulture. The inmates attend training at the Broome Campus and at a local Aboriginal Community where they apply their newly acquired skills in a real horticulture work environment. They also travelled to Bidyadanga to apply their skills on community development projects such as landscaping beautification, development of native plants, sustainable cultivation of bush tucker and development of nursery and market garden crops.



## *Report on College Operations*

### **CAT Program**

The Maritime Intervention Program was a joint initiative between Kimberley TAFE and the Broome Police. The initial concept of the course was to engage at risk local youth with meaningful projects, in which they could participate and gain vital skills and knowledge with the intention of improving their employment opportunities and life skills.

The course was targeted at young persons who no longer attended school and those who did not fit in with the mainstream education processes provided in the Broome area and provided nationally accredited training for employment in the Maritime/Pearling industry. The course was structured to increase self esteem, confidence and personal behaviour patterns.

The program used a maritime environment and a crew model for learners to engage in teamwork to solve problems, achieve learning tasks that are useful life skills and to provide pathways to further training and/or employment. The qualification framework for this course is the Certificate I in Seafood Industry (Fishing Operations) and the content was developed and refined over the four courses based on the participant's gender, educational qualifications and harvesting season of the local pearling industry farms.

This was a very successful program with 24 students completing the courses in 2005. 2 students gained full time employment, 5 students gained casual employment, 8 students returned to full time study, 1 student commenced a traineeship and 2 students applied for traineeships.

On the completion of the program most of the students involved were displaying intentions of making positive changes to their lives and had gained a healthy respect and rapport with Police and for what TAFE had to offer them.

### *Derby*

#### **New Initiatives**

The Derby Campus has continued its investment in the pastoral industry by promoting traineeships in the Certificate II Agriculture [Beef Production]. The delivery and support team have developed excellent networks in the pastoral industry and have established a solid foundation for further expansion into 2006.

The Derby Campus has established a crèche to support parents who undertake training courses whilst at the campus. The facility has proven to be an excellent support for students who otherwise may not have undertaken training courses at TAFE. A purpose built facility has been funded by the Department of Family and Community Services for the new TAFE premises and will be available to students in 2006.

Gains have been made in employing Indigenous Lecturers and the Campus has employed Indigenous Lecturers in Agriculture, Music and Aboriginal Environmental Health.

The campus staff relocated to the new premises in Clarendon Street in November 2005. The move provides the College the opportunity to expand the quality of its services to the Derby community.



# *Report on College Operations*

## **Campus Delivery**

This year, the campus delivered a variety of courses including Certificate I, II and III in Business Administration, Certificate II in Visual and Contemporary Art, Certificate I in Engineering, Introductory and Certificate I in General Adult Education, Children's Services, Aged Care and a range of short courses.

## **Traineeships**

The Campus made additional resources available for Pastoral Industry traineeships. This enabled the Campus to access a pool of industry qualified lecturers to provide training and assessment at remote Pastoral Stations. In 2005 the program shows good potential and has laid a solid foundation for 2006.

## **Partnerships**

Working in partnership with Kimberley Group Training (KGT) and the Derby District High School, the campus instigated a number of school based traineeships and successfully completed the Certificate I in Workplace Readiness, a traineeship program for school based Aboriginal students.

The College has also been working closely with KGT to put in place preparatory training to provide a pool of potential trainees and apprentices for Kimberly Diamonds to increase local employment at their mine site. This training is scheduled to commence in early 2006.

## **Youth at Risk**

An Aboriginal short course was delivered at Balinjurr [Mowla Bluff] for 15 youth. The course focused on developing community infrastructure and centred on horticulture. The community received an award as a result of this program's work in making the local environment more attractive.

## **VET for Schools**

Throughout the year the Mininjirr Enterprise class from the Derby High School formed a strong partnership with TAFE in Derby. Kimberley TAFE Lecturer, Richard Rose taught a music course and the students played at the TAFE Open Day.

While these students found it difficult to integrate into mainstream school classes their interest in music was used as a catalyst to engage the students in a learning process that had many positive outcomes including a high level of participation, more students turned up than were actually enrolled and four students went on to form the band "Red Alert", and wrote and recorded the popular song "He'll Be Riding" during a 6DBY Larrkardi Radio community music program.

Mininjirr students also rode on the prize winning TAFE float in the Boab Festival. The TAFE staff donated the \$250 prize money to support the students fund raising for their trip to Sydney.



## *Report on College Operations*

The Mininjirr students also travelled to Birdwood Downs each week to learn how to handle and ride horses as part of a Pastoral Industries course. This course was very successful and not only helped the students develop horse handling skills but also assisted in the development of self confidence.

### **Aboriginal School Based Traineeships:**

Substantial interest was shown by Derby District High School students in the Certificate I Workplace Readiness Traineeship program. Participants in the program undertook a lot of work at the Derby Picture Gardens to improve the quality of the facilities and the environment, which included planting, landscaping and painting.

### **Community Delivery**

11 of 12 students successfully passed a program in Vehicle Maintenance run at the Pandanus Park community. The students achieved a real sense of satisfaction from learning how to maintain their vehicles and equipment and are now setting up their own servicing program. A number of them would like to continue their studies and enrol in the full Certificate II Industrial Skills course in 2006.

The Campus delivered a series of short courses at the Blue House (St. John of God / Aboriginal Health Service support centre for woman.) that were well received and aided the attending women with useful skills for home or work application.

### **Corporate Governance**

Steady progress has been made this year. The concept of governance training is quite foreign to many of the potential clients of this program and there have been some major challenges in gaining commitment from community organisations and getting the delivery mode and timing right. This has resulted in the lecturer spending considerable time in networking and promotion. Even though uptake has been slow in 2005 a good foundation has been laid and with the development of more delivery flexibility it is expected that increased commitment and participation will result in 2006.

## *Halls Creek (Incorporating Fitzroy Crossing)*

### **New Initiatives**

This year the campus has joined other local Government agencies in tackling the local issue of unemployment. A Literacy and Numeracy Lecturer was recruited to run the GATE (Gaining Access to Training and Education) program to support customers of the local Job Futures outlet.

While the program is in its early days it has been of benefit to have access to the funding available for job seekers and hopefully the skills gained will increase self esteem and enable the participants to make more informed choices.

The campus is currently taking a lead role in the development of a Certificate I in Remote Community Practices that will target the development of skills to improve community functioning and serve as an introduction to participation in other essential training such as governance.



# *Report on College Operations*

## **Campus Delivery**

Approximately 70% of delivery for this campus occurs off site at remote Indigenous communities. This year delivery included the following programs, the Certificate I in Industrial Skills, Certificate III in Children's Services (Childcare), Certificate II Business and the Certificate II in ATSI Art.

## **Youth at Risk Program**

No specific programs were run this year as all programs have within them participants from the Youth at Risk cohort.

## **VET for School Students**

The Campus is actively engaged with the Halls Creek District High School and with the changes to the school leaving age the Campus expects delivery in this area to increase over the next couple of years.

## **Year 10 Workplace Readiness**

The Campus was actively engaged in providing the curriculum and resources to enable the Halls Creek District High School to deliver this course under an auspicing arrangement.

## **Community Delivery**

The Campus was actively involved in providing training and assessment to remote communities in and around the Halls Creek and Fitzroy Crossing areas.

Delivery to remote locations requires a great deal of planning and tremendous dedication by the delivery team. As an example delivery to the Balgo Hills Community, requires a 300 – 400 kilometres drive down gravel tracks prior to delivery and accommodation is not air conditioned or is in a swag under the stars. This places considerable strain on the delivery staff as well as the limited campus resources.

Delivery this year has been on the communities of Noonkenbah, Balgo, Billiluna, Ringers Soak, Wangkatjunga, and Frog Hollow.

## *East Kimberley (Incorporating Kununurra & Wyndham)*

This year the East Kimberley region, consisting of Kununurra and Wyndham Campuses was actively involved in promoting training that targeted Youth at Risk (15 to 24 year olds) and Literacy and Numeracy.

## **Traineeships**

There has been a major increase in traineeships in a range of vocations in the last three years in the East Kimberley region. The training profile and resources have been changed to accommodate these increasing numbers. In 2005, 54 trainees enrolled, 6 are still awaiting enrolment and there were 5 school based trainees.



## *Report on College Operations*

Training delivery is provided on and off the job for small business, mining companies and Indigenous communities in fields such as business administration, metalliferous mining, hospitality, horticulture, engineering, general construction and automotive. The larger Indigenous 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. A group of six apprentices will graduate from stage one and will transfer to Swan TAFE to complete stages two and three. This initiative has many benefits for the employer, employee and TAFE with increased retention of apprentices, decreased absenteeism, improved learning outcomes and reduced costs.

### **Community Delivery**

This year the Campus has delivered courses at Warmun, Kalumbaru, Mud Springs, Molly Springs and other East Kimberley Communities.

The Campus also delivered introductory courses in horticulture, construction and aquaculture to other smaller communities.

### **Youth at Risk**

The Kununurra Campus ran several Youth at Risk programs in partnership with Kimberley Group Training and other community groups including:

- ↪ A Certificate I in General Construction that included the building of a Mirror Class Yacht and furniture. Several graduates of the course are now actively engaged in employment making use of the skills they developed whilst in the course.
- ↪ Two Certificate I in Rural Operations courses were delivered at Kununurra and Warmun. These courses were structured to give the students an introduction to the Pastoral Industry and equip them to start a career as station hands. The courses involved Livestock Handling, Fencing, OH and S, Horsemanship and other units. These courses were run in partnership with the communities, Kununurra Youth Services, WorkBase, Job Futures, Spring Creek Cattle Station, Home Valley Cattle Station, Kununurra Bushman's Rodeo Association, CDEP Organisations and the Ministry of Justice.
- ↪ A Horticulture program was run at the Mud Springs community utilising a literacy and numeracy support lecturer that was structured to assist this community with its needs to establish grounds to complement their tourism and aquaculture ambitions.



# *Report on College Operations*

## **VET for School Students**

Kununurra and Wyndham Campuses were involved with the local District High Schools offering VET courses to year 11 and 12 students from both schools. These courses included a Certificate I Hospitality, Certificate I Information Systems, Certificate I Automotive, Certificate I Industrial Skills, Certificate I Business and Certificate II Community Services. Wyndham Campus also delivered training in the Certificate I Health Aboriginal to the Kalumbaru District High School.

VET Programs were also delivered at the Doon Doon and Warmun communities.

Kununurra Campus also delivered a Workplace Readiness Traineeship program to the Year 10 Students of Kununurra District High School in conjunction with Kimberley Group Training with four students completing the traineeship.

## *AEETC (Aboriginal Employment Education Training Committee)*

The College acknowledges the continuing efforts of the AEETC, including their contribution to the College's planning processes and advice on Indigenous delivery issues, which have proved invaluable.

## *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
- ↪ Establishment of an Indigenous tourism association

The AusIndustry "Pathways" project is an example of where the KCICED approach has assisted individual Indigenous family groups to establish successful cultural tourism enterprises.



## *Report on College Operations*

### *Governance Training*

Throughout the year, there has been a concerted effort by College Staff to negotiate and plan for the delivery of Governance training in the region. By the very nature of the region and the groups with whom these negotiations have been conducted, the time that elapses between the start of the negotiations and the commencement of training can stretch over many months and into the next calendar year.

During 2005 the College was placed on the Office of Register of Aboriginal Corporations (ORAC) preferred provider list and a staff member participated in their program. It is anticipated that an outcome of this will be an increase in delivery in 2006.

### *Fees and Charges*

The Western Australian Department of Training's Fees and Charges Policy Guidelines for Publicly Funded Registered Training Organisations and Programs in 2005 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 2005. Kimberley TAFE abides by these fees and charges in accordance with the provisions of the Vocational Education and Training Act 1996.

### *Commercial Delivery*

2005 has proven to be a year of considerable development for "*Fee for Service*" courses at Kimberley TAFE, which has seen the creation of new and innovative training programs throughout the Kimberley. Training programs such as Certificate IV Assessment and Workplace Training, 4WD and various computer training have been an overwhelming success.

Kimberley TAFE has also entered into the new world of maritime technology with a Maritime Simulator that integrates tug simulator and bridge simulator systems and offers many unique training functions not previously available. Interest has been generated not only throughout the country but also in Asia.

### *Quality*

In 2005 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 review of 25 percent of the College's delivery. The audit found three non compliances in the areas of version control and validation of assessments tasks. These non compliances related to a small portion of the College's operations and have been addressed as a result of the audit. The Auditors identified some opportunities for improvement and listed several examples of best practice.



## *Report on College Operations*

This was another great achievement for the College's staff who continue to deliver 'World Class' training and assessment to the people of the Kimberley.

The College also had over 16 Improvement Action Requests (45 in 2004) that resulted in changes to the College's Quality Management Systems policies, procedures and forms.

### *Academic Services Highlights*

The role of the Academic Services section is to provide support and guidance to academic and administration staff in the delivery of training and assessment 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 2005 include:

- ↪ Development of a Literacy and Numeracy Discussion Paper for the College Governing Council.
- ↪ The management of the Indigenous Participation in Higher levels of VET Project (Australians Working Together funding) training Indigenous trainers and mentors.
- ↪ The establishment of a Structured Mentoring Program within the College to support all new lecturers and ensure compliance with the TAFE Lecturers Qualification Framework (TLFQ)
- ↪ Coordination of TLASG funding for the Lecturer Professional Development Week in Broome in October and other Professional Development activities eg New VET Practitioner
- ↪ Management of regular lecturer network meetings across the College and the TAFEWA system
- ↪ Management of a Learnscope funded project to promote e-networking amongst Trades lecturers
- ↪ Revision of the Lecturer Handbook
- ↪ Cooperation with TAFEWA Colleges for the implementation of the new Voyager Learning Resource System
- ↪ Implementation of the Assessment & Resulting Interface (ASRI)
- ↪ Introduction of web conferencing (Elluminate)



# *Report on College Operations*

## *College Facilities*

### **Derby**

Derby staff moved into the new Campus building in Clarendon Street in November, following refurbishment of these premises (which previously housed ATSIC). The old Campus facility in Loch Street is also being retained, ostensibly to conduct Industrial Skills and Art training. The new premises provide much improved facilities including better office accommodation, increased classrooms and a dedicated crèche building.

### **Broome**

Following the revision of the Broome Master Plan in 2004, the Department of Education and Training provided funding of \$6 million towards the Stage 2B development of the Broome Campus. This project went to tender during the latter stages of 2005 and the successful contractor, Norbuilt Pty Ltd, was announced in December. Work is expected to commence in January 2006 with completion in October/November 2006.

These works provide for:

- ↪ increased classroom facilities (including Music Room, additional Computer Room, Practice Firm Room, refurbished maritime area and two extra general classrooms),
- ↪ new Library complex,
- ↪ refurbishment of existing administration and library areas to offer improved facilities for lecturers and office staff,
- ↪ a crèche facility,
- ↪ additional storage facilities,
- ↪ some refurbishment of the workshop area in preparation for apprenticeship training,
- ↪ a second entrance off Cable Beach Road to improve safety, and
- ↪ increased car park capacity.

### **Kununurra**

During 2005 the planned refurbishment of the Kununurra Campus was delayed because of an anticipated cost overrun. Additional funding was secured from the Department of Education and Training late in 2005. The project is now expected to go to tender by the end of February 2006 with completion early Semester 2.



## *Report on College Operations*

This long awaited project will deliver much needed improved facilities at the Campus including:

- ↪ workshop development to provide additional workspace, roof area, better security and allow for improved training facilities for trainees and apprentices,
- ↪ new office accommodation for lecturers,
- ↪ refurbishment of administration areas for Human Resources and Information Technology Sections.

### **Videoconferencing Equipment**

This joint initiative with Pilbara TAFE will see 'state of the art' Videoconferencing equipment installed throughout the College. The two Colleges engaged Videolinq Queensland (an arm of TAFE Queensland) to provide technical advice on the specifications required for this innovative project.

Tenders will be called in early 2006 with equipment expected to be supplied by the end of Semester 1 2006.

### **Upgrade of Telephone Systems**

In November the College received \$160,000 in funding to support the acquisition of new Hybrid PABX equipment throughout the College. This new equipment will replace some obsolete and disparate systems and will allow the College to operate one phone system across the College. The technology associated with the new system will also allow the College to eventually utilise Voice Over IP (VOIP) so that telephone calls may be directed over the College's WAN.

Tenders close in February 2006 with expected installation completion by mid year.

### **College WAN upgrade**

The College's Wide Area Network (WAN) communications and network infrastructure underwent a major upgrade in 2005. The existing Frame Relay services were decommissioned in March, with the exception of Derby, which was delayed to November to coincide with the hand over of the new Derby Campus. The new Wide Band IP (WIP) solution now provides connections that are capable of delivering 10Mbit of bandwidth to all sites. The previous links proved to be unreliable and delivered a maximum throughput of only 128Kbit.

With the new WIP service the College has seen significant performance improvements in all network and WAN dependent applications and has allowed for services such as centralised file storage and College wide sharing of files.



# Report on College Operations

## Profile Delivered By Campus, 2005

CAMPUS	TOTAL SCH	PERCENTAGE OF COLLEGE DELIVERY
Kununurra	56,410	13.4%
Broome (1)	233,075	55.6%
Wyndham	20,522	5.0%
Halls Creek	55,528	13.2%
Derby	54,040	12.8%
<b>Totals</b>	<b>419,575</b>	<b>100%</b>

### Notes

(1) This includes delivery in both the Derby and Kununurra Campus regions.

## Staffing

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

	2003	2004	2005
<b>Academic (Lecturers)</b>	39	46	55
<b>Program Management</b>	7	7	7
<b>Academic Support</b>	17	17	16
<b>Administration</b>	35	37	35
<b>Other - Trainees</b>	2	3	1
<b>TOTAL</b>	<b>100</b>	<b>110</b>	<b>114</b>
<b>Casual Staff</b>	<b>15</b>	<b>16</b>	<b>14</b>

Academic Staff FTE numbers for 2005 include seven Indigenous Lecturers, Academic Support FTE includes 10 Indigenous employees, the Administration numbers include five Indigenous employees and the College had one Indigenous Trainee at year end. A number of trainee positions are expected to be filled early in 2006.

## 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.



## *Report on College Operations 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 23 reported Incidents/Accidents three (3) resulted in a Workers Compensation Claims where expenses have been involved. Two were relatively minor, with minimal medical expenses and no lost time involved. The other has resulted in some minimal lost time.

Additionally a work related stress Workers Compensation Claim has also resulted in some lost time.

The College has one long term Workers Compensation situation outstanding. This relates to an accident in March 2004 where the employee involved has been certified as having a 30% disability (back related). Civil procedures may arise from this ongoing claim.

Work related handling and lifting training was conducted during 2005.

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 2005.

### *Publications*

- |   |                               |
|---|-------------------------------|
| ↗ Fees & Charges Brochure                                 | ↗ Various subject brochures   |
| ↗ Course Outlines (Online: Products & Services Catalogue) | ↗ Annual Report               |
| ↗ Student Information 2005                                | ↗ KCICED Brochure             |
| ↗ 2005 Student Diary                                      | ↗ Maritime Simulator Brochure |
| ↗ Website   | ↗ Strategic Plan              |
| ↗ Broome Campus Courses brochures                         | ↗ Capability Statement        |

### *Promotional Activities*

In 2005 the College continued with its marketing strategy and the development of promotional material. This material included 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;

- ↗ Involvement in the Northwest Expo Broome 2005 – information on Kimberley TAFE, courses offered and Career Pathways (Winner best display at the Expo);
- ↗ Nursing in the Kimberley - Shopping Centres in Broome in conjunction with Notre Dame and Broome Regional Health Services to promote Enrolled Nursing as a pathway into Registered Nursing;



## *Report on College Operations*

- ↪ Involvement in the Croc Festival in Halls Creek – a showcase for young students to display their achievements in song and dance;
- ↪ Involvement in both the Boab Festival and Shinju Matsuri parades;
- ↪ Involvement in the Kununurra Agricultural Show – promotional display highlighting College achievements and courses on offer, (winner of the Best Government Organisation Display);
- ↪ Welcome to Derby (Shire Council) - an event for the new faces that have moved to Derby and also an opportunity to provide information to the public;
- ↪ Derby King Tide Day - where we had stands and petitions set up for the wide range of courses we deliver;
- ↪ Derby District High School 100 year Celebration - A stall manned by TAFE staff displaying courses and options available to the community;
- ↪ Adult Learner's Week (TAFE Open Day) – Every Campus had an open day to invite the public in to show them around the Campus and also to give them the opportunity to see how TAFE operates.

### *Leadership and Participation*

The College continues to provide significant Professional Development support for its staff. This is particularly important in a remote region where it is sometimes difficult for employees to keep abreast of emerging trends and developments in their professions.

During 2005, Professional Development focussed on addressing this, in particular with participation at the TAFE in Rural and Isolated Communities (TRIC) conference held in Geraldton in May followed by the annual Forum for Training Institutions held in Perth. In addition to these the College sponsored a range of visiting experts to attend our concentrated four days of Professional Development for Academic Staff conducted in Broome in October. Apart from these Professional Development programs, a total of 71 staff members participated in College funded individual professional development activities. Some of the programs and activities involved here 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 continuing emphasis on training of Staff in responsibilities and processes associated with the 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 87 hours per FTE of directly funded individual Training/Professional Development was undertaken by College employees during 2005. The Professional Development mentioned above does not include academic staff moderation sessions and networking meetings and conferences held throughout the year.



## Report on College Operations Awards, Nominations and Events of Merit

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



**Mr Kim Courtenay,  
Round winner in the  
Premier's Teacher of  
Year Awards.**

The College was a finalist in the West Australian Newspapers "Large Training Provider of the Year Award" and was awarded a special commendation. 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 Kai Jones, a student of the Broome Campus was also nominated and was a finalist in the Alcoa Aboriginal and Torres Strait Islander Student of the Year.

Mr Kim Courtenay was nominated by his peers in the Premier's Teacher of Year Awards. Kim was a round winner and attended the dinner hosted by the Premier of Western Australia, Dr Geoff Gallop. Kim felt he was representing the College as much as himself and he was extremely grateful for the endorsement and support he received from his colleagues.

### Legislation Impacting on the College

- |   |   |
|---|---|
| ✧ <b>Anti-Corruption Commission Act 1988</b>            | ✧ <b>Library Board of Western Australia Act 1951</b>      |
| ✧ <b>Copyright Act 1968</b>                             | ✧ <b>Minimum Conditions of Employment Act 1993</b>        |
| ✧ <b>Criminal Code Act 1913</b>                         | ✧ <b>Occupational Health, Safety and Welfare Act 1984</b> |
| ✧ <b>Disability Discrimination Act 1992</b>             | ✧ <b>Public Interest Disclosure Act 2003</b>              |
| ✧ <b>Disability Services Act 1993</b>                   | ✧ <b>Public Sector Management Act 1994</b>                |
| ✧ <b>Equal Opportunity Act 1984</b>                     | ✧ <b>Vocational Education and Training Act 1996</b>       |
| ✧ <b>Education Act 1928</b>                             | ✧ <b>Salaries and Allowances Act 1975</b>                 |
| ✧ <b>Evidence Act 1906</b>                              | ✧ <b>State Records Act 2000</b>                           |
| ✧ <b>Financial Administration and Audit Act 1985</b>    | ✧ <b>State Supply Commission Act 1991</b>                 |
| ✧ <b>Freedom of Information Act 1992</b>                | ✧ <b>Workers Compensation and Assistance Act 1981</b>     |
| ✧ <b>Government Employees Superannuation Act 1987</b>   | ✧ <b>Workplace Agreement Act 1993</b>                     |
| ✧ <b>Industrial and Commercial Training Act 1975-80</b> |   |
| ✧ <b>Industrial Relations Act 1979</b>                  |   |
| ✧ <b>Limitations Act 1935-1978</b>                      |   |

In the financial administration of the College, we have complied with the requirements of the Financial Administration and Audit Act 1985 and every other relevant written law, and exercised controls which provide reasonable assurance that the receipt, expenditure and investment of moneys, the acquisition and disposal of public property and incurring of liabilities have been in accordance with legislative provisions.

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

- |   |  |
|---|--|
| ✧ <b>Relevant Public Sector Standards</b> | ✧ <b>Public Sector Code of Conduct</b> |
| ✧ <b>Equal Employment Opportunity Act</b> | ✧ <b>Public Sector Code of Ethics</b>  |



# *Compliance Report*

## *Goal 1 People and Communities*

### *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 2005 included mentoring and tutoring support to students with a range of disabilities, plus the provision of hardware aids.
- ↪ 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 and there are no issues of major significance for this College to deal with.
- ↪ 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 is investigating further initial and refresher awareness training during 2006.
- ↪ 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).

### *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".

Halls Creek CrocFest – Halls Creek 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.

Every year surplus computers that have become obsolete to College needs are given to worthy groups.



# Compliance Report

## 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 2005" - 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 2005. 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.

## Language Services Policy

Wherever possible, Kimberley TAFE has adopted the Language Services Policy commitment to ensure that language is not a barrier to services for people who require assistance in English. Initiatives undertaken by the College are:

- ↳ The College offered Certificate I in Auslan.
- ↳ The College also offered Certificate of General Education for Adults (CGEA) and CGEA (Aboriginal Stream), providing the opportunity to develop English, reading, writing maths and oral communication skills.

## Youth Outcomes

The College has a strong focus on youth outcomes as demonstrated in each campuses' report on operations.

During 2005 the College continued to work closely with the education sector and a number of VET for School Students programs were run in remote communities including Bidyadanga, Kalumburu and Wangkajungka. This has also 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.

During 2005, 36% of the College's training was delivered to young people 25 years and under. In addition the College delivered 25,391 Student Contact Hours (SCH) of VET for School Students, 12,378 SCH in School Based Traineeships and quality assured the delivery of 8,555 SCH of VET by schools.



## *Compliance Report Goal 2 The Economy*

Kimberley TAFE makes every effort to support the Kimberley economic environment by providing quality training and assessment products that are tailored to this unique region of Western Australia.

The College provides training in a wide variety of industry areas including mining, pastoral, tourism, horticulture, maritime, agriculture and business and information systems and has a strong focus on increasing local participation in employment opportunities.

## *Goal 3 The Environment*

### *Waste Paper Recycling*

Kimberley TAFE conducts a recycling program for waste paper throughout its campuses and offices. Staff and students are actively encouraged to recycle all paper.

### *Energy Smart Government Initiative*

In accordance with the Energy Smart Government Policy Kimberley TAFE has committed to achieving a 12 % reduction in non-transport related energy use by 2006/7 with an 8% reduction targeted for 2004/5.

The College's achievements are summarised below.

	<b>2001/02 Baseline</b>	<b>2004/05 Result</b>	<b>Variation</b>
<b>Energy Consumption (GJ)</b>	3,327	3,192	4.1%
<b>Energy Cost (\$)</b>	309,562	147,206 (1)	
<b>Greenhouse Gas Emissions (Tonnes of CO2)</b>	848	798	
<b>Performance Indicators:- MJ/PSM</b>	511	431	
<b>MJ/Per Full time Student</b>	3,709	3,034	

**Note:**

**(1)** The College received a tariff reduction in the amount per kWh charged from 1 July 2004. 2003/4 \$ 0.3325 Per kWh : 2004/5 \$ 0.1660 Per kWh

The energy consumption for Kimberley TAFE in 2004/05 was significantly lower than for the previous year. Whilst the Energy Smart target was not achieved, the College is making good progress towards reaching the 12% target in 2006/07.

The following energy saving initiatives were made or are planned for the future to assist in achieving the target:

- ↪ Two Energy Smart Government capital advance projects (lighting replacement and air conditioning upgrade);
- ↪ All new building works are designed to include energy conservation principles;



## Compliance Report

- ↪ The College actively monitors results and promotes the Energy Smart message. Monitoring has identified one site that recorded a sharp increase in consumption for no apparent reason, which is currently being investigated.

Additional pressures on energy consumption for the Kimberley TAFE include:

- ↪ Increased floor space during 2004/05 for Derby and Broome campuses
- ↪ Plans for a major building extension for the Broome campus in 2006
- ↪ Continued growth in training delivery – a 14% increase from 2000 to 2004
- ↪ A workshop upgrade and increased accommodation at Kununurra Campus

## Goal 4 The Regions

Kimberley TAFE complies with the underpinning principles of the four goals of the 'Regional Development Policy' and has particular focus on the goals of Education, Health, Safe and Supportive Communities and Growing a Diversified Economy. Achievements within these goal areas are highlighted within the Report on College Operations section.

## Goal 5 Governance

### *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 2005.

### *Contracts with Senior Officers*

At the date of reporting, other than normal contracts of employment of service, no Senior Officers, or firms of which Senior Officers are members, or entities in which Senior Officers have substantial interests had any interests in existing or proposed contracts with Kimberley TAFE.



# *Compliance Report*

## *Accountable Officer*

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

## *Record Keeping Plan*

Kimberley TAFE as part of the TAFEWA network joined with the Department of Education and Training to create a combined Record Keeping Plan that satisfies the requirements of the State Records Act 2000.

Under part 3, division 4, Kimberley TAFE is required to review its RKP periodically or when there is any significant change to the agencies functions. Kimberley TAFE is required by Standard 2, Principle 6 to include a report on the following in our annual report:

**1. The efficiency & effectiveness of the organisation's recordkeeping system is evaluated not less than once every 5 years.**

Regular records management awareness is delivered to all staff who have the responsibility of recordkeeping in their area. A full evaluation of the College's record keeping system is scheduled for 2006.

**2. The organisation conducts a recordkeeping training program.**

Group and individual training sessions are provided on demand. External and specialised training is provided to records management and other relevant staff as required. Updates and information on recordkeeping and records management are relayed to staff through email.

**3. The efficiency & effectiveness of the recordkeeping training program is reviewed from time to time.**

Yearly reviews are conducted on recordkeeping awareness training.

**4. The organisation's induction program addresses employees' roles and responsibilities with regards to their compliance with the organisation's recordkeeping plan.**

Induction sessions are conducted for new staff as required. Topics covered include an overview of individual recordkeeping responsibilities, legislative framework, records management tools (ie thesaurus), and procedural documentation on the business system.



# Compliance Report

## Electoral ACT 1907

In accordance with Section 175ZE of the Electoral Act 1907, the College spent \$21,410 (an increase of \$1,785 on 2004) through Marketforce, an advertising agency for recruitment advertising in Local, State and Interstate press during 2005.

The College also spent \$ 15,166.00 on advertising of courses and general advertising, which was spent with the following agencies:

<b>Marketforce</b>	\$ 10,752.00
<b>Kimberley Signs</b>	\$ 1,285.00
<b>Snap Printing</b>	\$ 786.00
<b>Kent Publishing</b>	\$ 894.00
<b>Pindan Publishing</b>	\$ 309.00
<b>Broome Advertiser</b>	\$ 358.00
<b>Kununurra Ag Society</b>	\$ 459.00
<b>North West Expo</b>	\$ 323.00

## 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 2005 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 2005.

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

	<b>Male</b>	<b>Female</b>	<b>Total</b>
<b>Academic (Lecturers)</b>	31	24	55
<b>Program Management</b>	5	2	7
<b>Academic Support</b>	10	6	16
<b>Administration</b>	12	23	35
<b>Other – Trainees</b>	0	1	1
<b>TOTAL</b>	58	56	114
<b>Indigenous employees included in above</b>	14	9	23

## Sustainability

Kimberley TAFE is committed to ensuring that the College embraces the principles of sustainability in all its activities, in particular its core business "delivery of training and assessment" and to educating its staff on the importance of contributing to sustainability on an ongoing basis.



## *Compliance Report*

The three key elements of sustainability include:

1. Social sustainability – contribution to developing social capital and capacity building.
2. Economic Sustainability – elements of organisational and financial sustainability.
3. Environmental sustainability – responsiveness to energy efficiency, water conservation and waste minimisation.

The College recognises its corporate responsibility with respect to sustainability and as a consequence, the above three areas will strongly contribute to the College's Strategic Planning Framework.

In fulfilling the objectives of the Government's Sustainability Framework, management and staff, in conjunction with key stakeholders, will ensure that all elements of sustainability are considered and where appropriate form part of the planning and decision making process within the College.

The College's Sustainability Action Plan, which details actions to be addressed in achieving successful sustainability outcomes, is to be reviewed and updated annually and will, subject to available resources, identify new areas of activity and also will enhance existing actions.

### **Current Action**

The College has achieved the following outcomes in relation to its support of implementing Sustainability principles:

- ↪ College Divisional/Branch Business Plans address sustainability principles.
- ↪ Inclusion of Sustainability into numerous training programs and courses.
- ↪ Involvement in cross-agency (Government & Private) service provision; resource sharing; collaborative initiatives; and strategic alliances with industry.
- ↪ Energy Management Plan to achieve energy smart milestones.
- ↪ Introduction of multi-functional devices across the College to improve efficiency in photocopy, printing, faxing and scanning.

### *Corruption Prevention*

The College is working with other TAFEWA college and the Department of Education and Training to create overarching policies and procedures to cover the education sector in Western Australia.

The Department of Education and Training has instigated a process of screening all current and new employees, (with employee consent) to ensure that staff do not have a criminal history that may deem them unsuitable for employment in the TAFEWA network.



# Compliance Report

## 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 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

*A Mitchell*

Mr Adrian Mitchell  
Managing Director  
30/01/06



# *Compliance Report*

## *Public Interest Disclosures*

Kimberley TAFE complies with the Public Interest Disclosure Act 2003 to facilitate the disclosure of public interest information and to provide protection for those who make disclosures and for those who are the subject of disclosures. It recognises the value and importance of contributions of staff to enhance administrative and management practices and strongly supports disclosures being made by staff regarding corrupt or other improper conduct.

The College has developed and implemented procedures and guidelines outlining its obligations in relation to the Public Interest Disclosure Act 2003, which are consistent with the guidelines published by the Commissioner of Public Sector Standards.

Kimberley TAFE will take all reasonable steps to provide protection to staff who make public interest disclosures from any detrimental action in reprisal for the making of a disclosure. The College does not tolerate any of its officers, employees or contractors engaging in acts of victimisation or reprisal against those who make public interest disclosures. These acts should be reported immediately to the Public Interest Disclosure Officer or the Managing Director.

The contact details of the Public Interest Disclosure Officer are:  
Human Resources Manager  
Kimberley TAFE  
PO Box 1095  
Kununurra WA 6743

There were no Public Interest Disclosures made during 2005.

**Kimberley TAFE**

**FINANCIAL STATEMENTS  
FOR  
YEAR ENDED 31 DECEMBER 2005**

# Financial Statements

## For The Year Ended 31 December 2005



### AUDITOR GENERAL

#### INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

#### **KIMBERLEY TAFE FINANCIAL STATEMENTS AND PERFORMANCE INDICATORS FOR THE YEAR ENDED 31 DECEMBER 2005**

##### **Audit Opinion**

In my opinion,

- (i) the financial statements are based on proper accounts and present fairly the financial position of the Kimberley TAFE at 31 December 2005 and its financial performance and cash flows for the year ended on that date. They are in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia and the Treasurer's Instructions;
- (ii) the controls exercised by the College 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
- (iii) the key effectiveness and efficiency performance indicators of the College are relevant and appropriate to help users assess the College's performance and fairly represent the indicated performance for the year ended 31 December 2005.

##### **Scope**

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

The financial statements consist of the Income Statement, Balance Sheet, Statement of Changes in Equity, Cash Flow Statement, and the Notes to the Financial Statements.

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

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

As required by the Act, I have independently audited the accounts, financial statements and performance indicators to express an opinion on the financial statements, controls and performance indicators. This was done by testing selected samples of the evidence. Further information on my audit approach is provided in my audit practice statement. Refer "<http://www.audit.wa.gov.au/pubs/Audit-Practice-Statement.pdf>".

An audit does not guarantee that every amount and disclosure in the financial statements and performance indicators 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 and performance indicators.

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

**D D R PEARSON**  
AUDITOR GENERAL  
21 March 2006

4th Floor Dumas House 2 Havelock Street West Perth 6005 Western Australia Tel: 08 9222 7500 Fax: 08 9322 5664

*Financial Statements*  
For The Year Ended 31 December 2005

**Kimberley TAFE**  
**FINANCIAL STATEMENTS**  
**For The Year Ended 31 December 2005**

The accompanying financial statements of Kimberley TAFE have been prepared in accordance with provisions of the Financial Administration and Audit Act 1985 from proper accounts and records to present fairly the financial transactions for the financial year ending 31 December 2005 and the financial position as at 31 December 2005.

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.



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Dr Paul Novelty  
Chairperson of the Governing Council

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3 March 2006

Dated



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Adrian Mitchell  
Managing Director  
Member of the Governing Council

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3 March 2006

Dated



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Lindsay Gassman  
Principal Accounting Officer

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3 March 2006

Dated

# Financial Statements

## For The Year Ended 31 December 2005

<b>Kimberley TAFE</b>		<b>2005</b>	<b>2004</b>
<b>INCOME STATEMENT</b>			
<b>FOR THE YEAR ENDED 31 DECEMBER 2005</b>			
	Notes	\$	\$
<b>COST OF SERVICES</b>			
<b>Expenses</b>			
Employee benefits expense	7	9,734,217	9,095,479
Supplies and services	8	3,343,025	3,429,062
Depreciation and amortisation expense	9	832,237	802,192
Finance costs	10	2,714	4,989
Grants and subsidies	11	38,783	58,766
Capital user charge	12	1,099,807	1,030,651
Cost of goods sold	17	35,732	42,549
Loss on disposal of non-current assets	21	743	-
Other expenses	13	791,114	756,304
<b>Total cost of services</b>		<b>15,878,372</b>	<b>15,219,992</b>
<b>Income</b>			
<b>Revenue</b>			
Fee for service	14	840,229	633,448
Student fees and charges	15	551,080	521,519
Ancillary trading	16	39,450	10,162
Sales	17	54,492	52,596
Commonwealth grants and contributions	18	73,513	177,967
Interest revenue	19	122,205	91,976
Other revenue	20	270,490	289,166
<b>Total revenue</b>		<b>1,951,459</b>	<b>1,776,834</b>
<b>Total income other than income from State Government</b>		<b>1,951,459</b>	<b>1,776,834</b>
<b>NET COST OF SERVICES</b>		<b>(13,926,913)</b>	<b>(13,443,158)</b>
<b>INCOME FROM STATE GOVERNMENT</b>			
State funds	22	13,035,288	12,747,051
Resources received free of charge	23	590,042	591,631
<b>Total income from State Government</b>		<b>13,625,330</b>	<b>13,338,682</b>
<b>SURPLUS/DEFICIT FOR PERIOD</b>		<b>(301,583)</b>	<b>(104,476)</b>

The Income Statement should be read in conjunction with the accompanying notes.

# Financial Statements

## For The Year Ended 31 December 2005

**Kimberley TAFE**  
**BALANCE SHEET**  
**AS AT 31 DECEMBER 2005**

		2005	2004
	Notes	\$	\$
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	24	1,569,844	1,251,347
Restricted cash and cash equivalents	25	1,034,082	981,000
Inventories	26	51,464	54,389
Receivables	27	344,325	357,708
Other current assets	28	9,586	38,266
<b>Total Current Assets</b>		<b>3,009,301</b>	<b>2,682,710</b>
<b>Non-Current Assets</b>			
Property, plant, equipment and vehicles	29	15,005,151	13,947,495
<b>Total Non-Current Assets</b>		<b>15,005,151</b>	<b>13,947,495</b>
<b>TOTAL ASSETS</b>		<b>18,014,452</b>	<b>16,630,205</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	30	42,500	35,528
Borrowings	31	11,796	17,717
Provisions	32	1,109,185	1,168,664
Other current liabilities	33	489,059	235,287
<b>Total Current Liabilities</b>		<b>1,652,540</b>	<b>1,457,196</b>
<b>Non-Current Liabilities</b>			
Borrowings	31	2,596	14,392
Provisions	32	562,947	480,966
<b>Total Non-Current Liabilities</b>		<b>565,543</b>	<b>495,358</b>
<b>Total Liabilities</b>		<b>2,218,083</b>	<b>1,952,554</b>
<b>NET ASSETS</b>		<b>15,796,369</b>	<b>14,677,651</b>
<b>EQUITY</b>			
Contributed equity	34	718,208	718,208
Reserves	35	3,892,375	2,472,074
Accumulated surplus/(deficit)	36	11,185,786	11,487,369
<b>TOTAL EQUITY</b>		<b>15,796,369</b>	<b>14,677,651</b>

The Balance Sheet should be read in conjunction with the accompanying notes.

# Financial Statements

## For The Year Ended 31 December 2005

### Kimberley TAFE

### CASH FLOW STATEMENT

FOR THE YEAR ENDED 31 DECEMBER 2005

2005

2004

	Notes	\$	\$
<b>CASH FLOWS FROM STATE GOVERNMENT</b>			
Recurrent state funding - Department of Education and Training		12,216,758	11,733,108
Capital state funding - Department of Education and Training		320,285	1,056,285
Net cash provided by State Government		12,537,043	12,789,393
Utilised as follows:			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee benefits		(8,942,659)	(8,074,908)
Supplies and services		(2,747,556)	(2,850,409)
Grants and subsidies		(38,783)	(58,766)
Finance costs		(2,714)	(4,989)
Capital User Charge		(1,099,807)	(1,276,964)
GST payments on purchases		(416,009)	(367,555)
GST payments to taxation authority		(14,764)	-
Other payments		(793,073)	(718,115)
<b>Receipts</b>			
Fee for service		809,661	605,925
Student fees and charges		524,762	486,957
Ancillary trading		39,450	10,162
Interest received		122,205	91,977
Commonwealth grants and contributions		371,139	78,271
GST receipts from on sales		176,264	126,574
GST receipts from taxation authority		67,965	149,805
Other receipts		290,204	288,187
Net cash provided by/(used in) operating activities	38	(11,653,715)	(11,513,848)
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchase of non-current physical assets		(494,032)	(347,831)
Net cash provided by/(used in) investing activities		(494,032)	(347,831)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Finance lease repayment of principal		(17,717)	(22,168)
Net cash provided by/(used in) financing activities		(17,717)	(22,168)
Net increase/(decrease) in cash and cash equivalents		371,579	905,546
Cash and cash equivalents at the beginning of period		2,232,347	1,326,801
<b>CASH AND CASH EQUIVALENTS AT THE END OF PERIOD</b>	38	2,603,926	2,232,347

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

# Notes To the Financial Statements

## For The Year Ended 31 December 2005

### Kimberley TAFE

#### NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

##### 1 First time adoption of Australian equivalents to International Financial Reporting Standards

This is the College's first published financial statements prepared under Australian equivalents to International Financial Reporting Standards (AIFRS). Accounting Standard AASB 'First time Adoption of Australian Equivalents to International Financial Reporting Standards' has been applied in preparing these financial statements. Until 31 December 2004, the financial statements of the College had been prepared under the previous Australian Generally Accepted Accounting Principles (AGAAP).

The Australian Accounting Standards Board (AASB) adopted the Standards of the International Accounting Standards Board (IASB) for application to reporting periods beginning on or after 1 January 2005 by issuing AIFRS which comprise a Framework for the Preparation and Presentation of Financial Statements, Accounting Standards and the Urgent Issue Group (UIG) Interpretations.

The UIG Interpretations are adopted through AASB 1048 and are classified into those corresponding to IASB Interpretations and those only applicable in Australia.

The AASB continues to revise and maintain statements of accounting concepts, accounting standards and the UIG Interpretations that are of particular relevance to the Australian environment, deal more specifically with not for profit entity issues and/or do not have an equivalent IASB Standard or Interpretation.

In accordance with the option provided by AASB 1 paragraph 36A and exercised by Treasurer's Instruction 1106 'Transition to Australian equivalents to International Financial Reporting Standards', financial instrument information prepared under AASB 132 and AASB 139 will apply from 1 January 2005 and consequently comparative information for financial instruments is presented on the previous AGAAP basis. All other comparative information is prepared under the AIFRS basis.

Reconciliations explaining the transition to AIFRS as at 1 January 2004 and 31 December 2004 are provided at note 48.

##### 2 Significant accounting policies

###### (a) General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with the Australian Accounting Standards. The Treasurer's Instructions may modify or clarify their application, disclosure, format and wording to provide certainty and to ensure consistency and appropriate reporting across the public sector. For example, AASB 116 requires land and buildings to be measured at cost or fair value; IT 954 mandates the fair value option.

The Financial Administration and Audit Act and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over the Accounting Standards, UIG Interpretations and other authoritative pronouncements of the Australian Accounting Standards Board.

Where modification is required and has a material or significant financial effect upon the reported results, details of that modification and the resulting financial effect are disclosed in the notes to the financial statements.

###### (b) Basis of Preparation

The financial statements have been prepared on the accrual basis of accounting using the historical cost convention, modified by the revaluation of land, buildings, plant and equipment which have been measured at fair value.

The accounting policies adopted in the preparation of the financial statements have been consistently applied throughout all periods presented unless otherwise stated.

The financial statements are presented in Australian dollars rounded to the nearest dollar.

The judgements that have been made in the process of applying the College's accounting policies that have the most significant effect on the amounts recognised in the financial statements are disclosed at note 4 'Judgements made by management in applying accounting policies'.

The key assumptions made concerning the future, and other key sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are disclosed at note 5 'Key sources of estimation uncertainty'.

###### (c) Reporting Entity

The reporting entity comprises the College and entities listed at note 43 'Related bodies'.

###### (d) Contributed Equity

UIG Interpretation 1038 'Contributions by Owners Made to Wholly-Owned Public Sector Entities' requires transfers in the nature of equity contributions to be designated by the Government (the owner) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions. Capital contributions (appropriations) are designated as contributions by owners and have been credited directly to Contributed Equity.

###### (e) Income

###### Revenue

The funds received from the Department of Education and Training in respect of the delivery of services forming part of the Delivery 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.

###### 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.

###### Gains

Gains may be realised or unrealised and are usually recognised on a net basis. These include gains arising on the disposal of non current assets and some revaluations of non current assets.

# Financial Statements

## For The Year Ended 31 December 2005

Kimberley TAFE

### NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

#### (f) Borrowing Costs

Borrowing costs for qualifying assets are capitalised net of any investment income earned on the unexpended portion of the borrowings. Other borrowing costs are expensed when incurred.

#### (g) Property, Vehicles, Plant and Equipment

##### Initial recognition and measurement

All items of property, vehicles plant and equipment are initially recognised at cost.

For items of property, vehicles, plant and equipment acquired at no cost or for nominal consideration, the cost is their fair value at the date of acquisition.

Items of property, vehicles, plant and equipment 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).

##### Subsequent measurement

After recognition as an asset, the revaluation model is used for the measurement of land and buildings and the cost model for all other property, plant and equipment. Land and buildings are carried at fair value less accumulated depreciation on buildings and accumulated impairment losses. All other items of property, vehicles, plant and equipment are stated at historical cost less accumulated depreciation and accumulated impairment losses.

Where market evidence is available, the fair value of land and buildings is determined on the basis of current market buying values determined by reference to recent market transactions.

Where market evidence is not available, the fair value of land and buildings is determined on the basis of existing use. This normally applies where buildings are specialised or where land use is restricted. Fair value for existing use assets is determined by reference to the cost of replacing the remaining future economic benefits embodied in the asset, i.e., the depreciated replacement cost. The revaluation of land and buildings is provided independently on an annual basis by the Department of Land Information (Valuation Services).

When buildings are revalued, the accumulated depreciation is eliminated against the gross carrying amount of the asset and the net amount restated to the revalued amount.

The most significant assumptions in estimating fair value are made in assessing whether to apply the existing use basis to assets. Professional judgement by the valuer is required where the evidence does not provide a clear distinction between market type assets and existing use assets.

Refer to note 29 'Property, plant and equipment' for further information on revaluations.

##### Depreciation

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner which reflects the consumption of their future economic benefits.

Land is not depreciated. Depreciation on other assets is calculated using the straight line method, 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
Plant, Furniture and General Equipment	4 to 8 years
Computing, Communications and Software	2 to 8 years
Marine Craft	5 to 8 years

#### (h) Intangible Assets

The College has no intangible assets.

#### (i) Impairment of Assets

Property, plant and equipment, infrastructure and intangible assets are tested for any indication of impairment at each reporting date. Where there is an indication of impairment, the recoverable amount is estimated. Where the recoverable amount is less than the carrying amount, the asset is written down to the recoverable amount and an impairment loss is recognised. As the College is a not for profit entity, unless an asset has been identified as a surplus asset, the recoverable amount is the higher of an asset's fair value less costs to sell and depreciated replacement cost.

The risk of impairment is generally limited to circumstances where an asset's depreciation is materially understated or where the replacement cost is falling. Each relevant class of assets is reviewed annually to verify that the accumulated depreciation/amortisation reflects the level of consumption or expiration of asset's future economic benefits and to evaluate any impairment risk from falling replacement costs.

Intangible assets with an indefinite useful life and intangible assets not yet available for use are tested for impairment at each reporting date irrespective of whether there is any indication of impairment.

The recoverable amount of assets identified as surplus assets is the higher of fair value less costs to sell and the present value of future cash flows expected to be derived from the asset. Surplus assets carried at fair value have no risk of material impairment. Surplus assets at cost are tested for indications of impairments at each reporting date.

See note 2(p) and note 27 for impairment of receivables.

#### (j) Non current Assets (or Disposal Groups) Classified as Held for Sale

Non current assets (or disposal groups) held for sale are recognised at the lower of carrying amount and fair value less costs to sell and are presented separately from other assets in the Balance Sheet. Assets classified as held for sale are not depreciated or amortised.

#### (k) Leases

Finance lease rights and obligations 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 over the period during which the College is expected to benefit from their use. Minimum lease payments are allocated between finance charge and reduction of the outstanding lease liability, according to the interest rate implicit in the lease.

The College has entered into a number of operating lease arrangement for motor vehicles. Lease payments are expensed on a straight line basis over the lease term as this represents the pattern of benefits derived from the properties.

# Financial Statements

## For The Year Ended 31 December 2005

### Kimberley TAFE

#### NOTES TO THE FINANCIAL STATEMENTS

#### FOR THE YEAR ENDED 31 DECEMBER 2005

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##### (l) Financial Instruments

The College has two categories of financial instrument:

- Loans and receivables (includes cash and term deposits); and
- Non trading financial liabilities.

Initial recognition and measurement is at fair value. Usually the transaction cost or face value is equivalent to fair value and subsequent measurement is at amortised cost using the effective interest method.

Short-term receivables and payables with no stated interest rate are measured at transaction cost/face value if the effect of discounting is immaterial.

##### (m) Cash and cash equivalents

For the purpose of the Cash Flow Statement, cash and cash equivalent (and restricted cash and cash equivalent) assets comprise cash on hand and short-term deposits with original maturities of three months or less that are readily convertible to a known amount of cash and which are subject to insignificant risk of changes in value, and bank overdrafts. Bank overdrafts are shown within 'Other borrowings' at note 31.

##### (n) Accrued Salaries

Accrued salaries (see note 'Other Liabilities') 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. Accrued salaries are settled within a few days of the financial year end. The College considers the carrying amount to be equivalent net fair value.

##### (o) Inventories

Inventories are measured 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.

Inventories not held for resale are valued at cost unless they are no longer required, in which case they are valued at net realisable value.

##### (p) Receivables

Receivables are recognised and carried at original invoice amount less any provision for uncollectible amounts (impairment). The collectability of receivables is reviewed on an ongoing basis and any receivables identified as uncollectible are written off. The provision for uncollectible amounts (doubtful debts) is raised when collectability is no longer probable. The carrying amount is equivalent to fair value as it is due for settlement within 30 days. See note 2(l) 'Financial Instruments' and note 27 'Receivables'.

##### (q) Payables

Payables are recognised at the amounts payable when the College becomes obliged to make future payments as a result of a purchase of assets or services. The carrying amount is equivalent to fair value, as they are generally settled within 30 days. See note 2(l) 'Financial Instruments' and note 30 'Payables'.

##### (r) Borrowings

All loans are initially recognised at cost, being the fair value of the net proceeds received. Subsequent measurement is at amortised cost using the effective interest rate method. See note 2(l) 'Financial Instruments' and note 31 'Other borrowings'.

##### (s) Provisions

Provisions are liabilities of uncertain timing and amount and are recognised where there is a present legal, equitable or constructive obligation as a result of a past event and when the outflow of economic benefits is probable and can be measured reliably. Provisions are reviewed at each balance sheet reporting date. See note 32 'Provisions'.

##### (i) Provisions - Employee benefits

###### *Annual Leave and Long Service Leave*

The liability for annual and long service leave expected to be settled within 12 months after the end of the reporting date is recognised and measured at the undiscounted amount expected to be paid when the liabilities are settled. Annual and long service leave expected to be settled more than 12 months after the end of the reporting date is measured at the present value of amounts expected to be paid when the liabilities are settled. Leave liabilities are in respect of services provided by employees up to the reporting date.

When assessing expected future payments consideration is given to expected future wage and salary levels including non salary components such as employer superannuation contributions. In addition, the long service leave liability also considers the experience of employee departures and periods of service.

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

All annual leave and unconditional long service leave provisions are classified as current liabilities as the College does not have an unconditional right to defer settlement of the liability for at least 12 months after the reporting date.

###### *Superannuation*

The Government Employees Superannuation Board (GESB) administers the following superannuation schemes.

Employees may contribute to the Pension Scheme, a defined benefit pension scheme now closed to new members or the Gold State Superannuation Scheme (GSS), a defined benefit lump sum scheme also closed to new members.

The College has no liabilities under the Pension or the GSS Schemes. The liabilities for the unfunded Pension Scheme and the unfunded GSS Scheme transfer benefits due to members who transferred from the Pension Scheme, are assumed by the Treasurer. All other GSS Scheme obligations are funded by concurrent contributions made by the College to the GESB Pension Scheme, are assumed by the Treasurer. All other GSS Scheme obligations are funded by concurrent contributions made by the College to the GESB.

Employees who are not members of either the Pension or the GSS Schemes become non contributory members of the West State Superannuation (WSS) Scheme, an accumulation scheme. The College makes concurrent contributions to GESB on behalf of employees in compliance with the Commonwealth Government's Superannuation Guarantee (Administration) Act 1992. These contributions extinguish all liabilities in respect of the WSS Scheme.

The GESB makes all benefit payments and is recouped by the Treasurer for the employer share in respect of the Pension and GSS Scheme transfer benefits.

See also note 2(t) 'Superannuation expense'.

# Financial Statements

## For The Year Ended 31 December 2005

### Kimberley TAFE

#### NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

(ii) Provisions - Other

*Employment On Costs*

Employment on-costs, including workers' compensation insurance, are not employee benefits and are recognised as separate liabilities and expenses when the employment to which they relate has occurred. Employment on-costs are not included as part of the College's 'Employee benefits expense' and the related liability is included in Employment on-costs provision. (See note 13 'Other expenses' and note 32 'Provisions').

(f) Superannuation Expense

The following elements are included in calculating a superannuation expense:

(a) Defined benefit plans - Change in the unfunded employer's liability assumed by the Treasurer in respect of current employees who are members of the Pension Scheme and current employees who accrued a benefit on transfer from that Scheme to the Gold State Superannuation Scheme (GSS); and

(b) Defined contribution plans - Employer contributions paid to the GSS and the West State Superannuation Scheme (WSS).

Defined benefit plans - in order to reflect the true cost of services, the movements in the liabilities in respect of the Pension Scheme and the GSS transfer benefits are recognised as expenses. As these liabilities are assumed by the Treasurer (refer note 2(u)(i)), a revenue titled 'Liabilities assumed by the Treasurer' equivalent to the expense is recognised under Income from State Government in the Income Statement (See note 22 'Income from State Government').

(u) 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.

(v) Jointly Controlled Operations

The College has no interests in joint venture operations.

(w) Comparative Figures

Comparative figures have been restated on the AIFRS basis except for financial instruments which have been prepared under the previous AGAAP Australian Accounting Standard AAS 33. The transition date to AIFRS for financial instruments will be 1 January 2005 in accordance with AASB 1 paragraph 36A and Treasurer's Instruction 1106.

3 Financial Risk Management Objectives and Policies

The College is not involved in foreign currency, hedging or any other form of forecast transaction and has no exposure to financial risk of this type.

Investments of cash and cash equivalents are held in accord with Treasury approval to operate bank accounts (predominantly AAA rated), other financial assets and liabilities are unsecured.

Information about the College's exposure to interest rate risk for each class of financial asset and liability is disclosed at note 41.

4 Judgements made by management in applying accounting policies

The judgements that have been made in the process of applying accounting policies that have the most significant effect on the amounts recognised in the financial statements include

Leases are classified as operating for motor vehicles, and finance for photocopiers.

No significant judgements have been made that would materially alter the current financial results of the college.

5 Key sources of estimation uncertainty

The key assumptions made concerning the future, and other key sources of estimation uncertainty at the reporting date that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year include:

Discount rates used in estimating Employee Benefit Provisions - mid-rates on selected Commonwealth Government Securities (5.16%). Salary inflation rate used in estimating Employee Benefit Provisions 3.5%

A refund may be payable to Department of Education and Training for under delivery of the Delivery and Performance Agreement. The amount is based on an estimate of Student Curriculum Hours (SCH) at mid January. Final SCH data is not required to be submitted until end of February. Also the Invalid Module Enrolment (IME) rate which affects the refund calculation is not known at time of reporting.

Student receivables under 90 days due are considered collectable and a provision is made for the full value of those over 90 days.

General receivables are all considered collectable.

No provision has been made for sick leave as the college annual costs do not exceed the annual value of entitlements.

6 Disclosure of changes in Accounting Policy and Estimates

**Initial application of an Australian Accounting Standard**

No disclosure required.

**Voluntary changes in Accounting Policy**

No Changes

**Early adoption of an Australian Accounting Standard**

No disclosure required.

**Changes in Accounting Estimates**

No changes to disclose.

# Financial Statements

## For The Year Ended 31 December 2005

**Kimberley TAFE**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 DECEMBER 2005**

	2005	2004
	\$	\$
<b>7 Employee benefits expense</b>		
Wages and salaries	7,089,888	6,532,054
Superannuation - defined contribution plans (West State) (a)	576,142	542,276
Long service leave (b)	(430)	99,109
Annual leave (b)	71,683	108,082
Other	1,996,934	1,813,958
	<u>9,734,217</u>	<u>9,095,479</u>
<p>(a) An equivalent notional income is also recognised (see note 22)            (b) Includes a superannuation contribution component            Employment-on-costs such as workers' compensation insurance are included at note "Other expenses". The employment on-costs liability is included at note "Provisions"</p>		
<b>8 Supplies and services</b>		
Consumables and minor equipment	513,514	568,667
Communication expenses	145,910	134,665
Utilities expenses	259,635	312,348
Consultancies and contracted services	1,026,794	935,337
Minor works	252,626	232,669
Repairs and maintenance	102,698	122,728
Operating lease and hire charges	369,347	356,437
Travel and passenger transport	381,364	525,473
Advertising and public relations	89,935	79,308
Supplies and services - other	201,202	161,430
	<u>3,343,025</u>	<u>3,429,062</u>
<b>9 Depreciation and amortisation expense</b>		
Buildings	344,407	301,229
Motor vehicles, cars and trailers	72,506	77,454
Plant, furniture and general equipment	165,287	150,400
Computers and communication network	237,786	262,181
Marine craft	12,251	10,928
	<u>832,237</u>	<u>802,192</u>
<b>10 Finance costs</b>		
Finance lease finance charges	2,714	4,989
	<u>2,714</u>	<u>4,989</u>
<b>11 Grants and subsidies</b>		
Payments to non TAFE Providers for VET service delivery	38,377	57,739
Other	406	1,027
	<u>38,783</u>	<u>58,766</u>
<b>12 Capital user charge</b>		
Capital user charge expense	1,099,807	1,030,651
<p>The Government applies a levy for the use of its capital for the delivery of services. It is applied at 8% per annum on the net assets of the College, excluding exempt assets, and is paid to the Department of Treasury and Finance quarterly.</p>		
<b>13 Other expenses</b>		
Building Maintenance	328,183	138,556
Doubtful debts expense	518	(1,488)
Employment-on-costs (a)	418,511	577,481
Student prizes and awards	7,780	2,036
Miscellaneous	(154)	2,279
Losses and write-offs	36,276	37,440
	<u>791,114</u>	<u>756,304</u>
<p>(a) Includes workers' compensation insurance and other employment on-cost. The on-costs liability associated with the recognition of annual and long service leave liability is included at note 32 Provisions. Superannuation contributions accrued as part of the provision for leave are employee benefits and are not included in employment on-costs.</p>		
<b>14 Fee for service</b>		
Fee for service - general	390,202	401,148
Fee for service - Department of Education and Training	285,974	131,720
Fee for service - government (other than Department of Education and Training)	141,758	93,710
Adult Community Education fees	3,870	3,527
International Division fees	18,425	3,334
	<u>840,229</u>	<u>633,448</u>
<b>15 Student fees and charges</b>		
Tuition fees	336,509	305,344
Enrolment fees	66,735	70,603
Resource fees	141,007	129,616
Other college fees	6,829	15,956
	<u>551,080</u>	<u>521,519</u>
<b>16 Ancillary trading</b>		
Contracting and consulting	29,381	1,740
Other ancillary revenue	10,069	8,422
	<u>39,450</u>	<u>10,162</u>
<b>17 Trading Profit</b>		
Bookshop:		
Sales	54,492	52,596
Cost of sales:		
Opening inventory	(54,389)	(45,733)
Purchases	(32,807)	(51,205)
	<u>(87,196)</u>	<u>(96,938)</u>
Closing inventory	51,464	54,389
Cost of goods sold	<u>(35,732)</u>	<u>(42,549)</u>
Trading Profit - Bookshop	<u>18,760</u>	<u>10,047</u>
<b>18 Commonwealth grants and contributions</b>		
Commonwealth specific purpose grants and contributions (a)	73,513	177,967
	<u>73,513</u>	<u>177,967</u>
<p>(a) These grants include Small Business Enterprise Culture Program, Connecting Cultures, Indigenous Education Program (away from base) and Jobs, Education and Training Credits (operating costs)</p>		
<b>19 Interest Revenue</b>		
Interest Revenue	122,205	91,976

# Financial Statements

## For The Year Ended 31 December 2005

Kimberley TAFE  
 NOTES TO THE FINANCIAL STATEMENTS  
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	2005	2004
	\$	\$
<b>20 Other revenue</b>		
Rental and facilities fees	12,120	17,979
Sponsorship and donations revenue	91	4,000
Miscellaneous revenue	258,279	267,187
	<u>270,490</u>	<u>289,166</u>
<b>21 Net loss on disposal of non-current assets</b>		
<u>Costs of disposal of Non-Current Assets</u>		
Plant, furniture and general equipment	(780)	-
	<u>(780)</u>	<u>-</u>
<u>Proceeds from Disposal of Non-Current Assets</u>		
Plant, furniture and general equipment	37	-
	<u>37</u>	<u>-</u>
Net loss	(743)	-
See also note 2(i) 'non-current assets classified as held for sale' and note 20 'property, plant and equipment'		
<b>22 Income from State government</b>		
State funds (received from Department of Education and Training)		
Delivery and Performance Agreement (DPA)	9,220,638	8,618,975
Superannuation	576,142	542,276
Other recurrent funds	2,138,701	2,784,811
Capital User Charge Funding	1,099,807	1,030,651
Capital works transferred	-	(229,662)
	<u>13,035,288</u>	<u>12,747,051</u>
<b>23 Resources received free of charge</b>		
Resources received free of charge determined on the basis of the following estimates provided by agencies		
Department of Education and Training		
* Corporate systems support	530,175	528,549
* Marketing and publications	27,859	17,028
* Other	32,008	46,054
	<u>590,042</u>	<u>591,631</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.		
<b>24 Cash and cash equivalents</b>		
Cash on hand	3,400	3,700
Cash at bank	1,566,444	1,247,647
	<u>1,569,844</u>	<u>1,251,347</u>
<b>25 Restricted cash and cash equivalents</b>		
Specific capital equipment and minor works (a)	1,034,082	981,000
	<u>1,034,082</u>	<u>981,000</u>
Represents cash resources the uses of which are restricted, wholly or partially, by regulations or other externally imposed requirements.		
(a) 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.		
<b>26 Inventories</b>		
Inventories held for resale:		
Bookshop (at cost)	51,464	54,389
	<u>51,464</u>	<u>54,389</u>
<b>27 Receivables</b>		
Current		
Receivables - trade	209,006	249,497
Receivables - students	46,129	49,285
Provision for impairment of receivables	(42,868)	(42,350)
GST receivable	29,883	-
	<u>242,150</u>	<u>256,432</u>
Prepayments	102,175	101,276
	<u>344,325</u>	<u>357,708</u>
<b>28 Other assets</b>		
Accrued income	9,586	38,266
	<u>9,586</u>	<u>38,266</u>
<b>29 Property, plant, equipment and vehicles</b>		
Land		
At fair value (a)	1,529,350	1,259,750
	<u>1,529,350</u>	<u>1,259,750</u>
Buildings		
At fair value (a)	13,776,287	12,625,586
Accumulated depreciation	(1,617,543)	(1,273,136)
	<u>12,158,744</u>	<u>11,352,450</u>
Buildings under construction		
Construction costs (b)	-	62,824
	<u>-</u>	<u>62,824</u>
Motor vehicles, cars and trailers		
At cost	519,565	512,688
Accumulated depreciation	(301,248)	(228,742)
	<u>218,317</u>	<u>283,946</u>
Plant, furniture and general equipment		
At cost	1,447,037	1,128,821
Accumulated depreciation	(842,155)	(703,855)
	<u>604,882</u>	<u>424,966</u>
Leased plant, furniture and general equipment		
Accumulated depreciation	60,130	89,806
	<u>(47,429)</u>	<u>(60,218)</u>
	<u>12,701</u>	<u>29,588</u>
Computer equipment, communication network		
At cost	1,282,531	1,287,262
Accumulated depreciation	(855,260)	(787,366)
	<u>427,271</u>	<u>499,896</u>
Marine craft		
At cost	113,521	81,460
Accumulated depreciation	(59,635)	(47,385)
	<u>53,886</u>	<u>34,075</u>
	<u>15,005,151</u>	<u>13,947,495</u>

# Financial Statements

## For The Year Ended 31 December 2005

Kimberley TAFE

### NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

	2005	2004	
	\$	\$	
<p>(a) The valuation of land and buildings was performed on 1 July 2004 (2004: 1 July 2003) 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.</p> <p>(b) 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.</p> <p>Reconciliations of the carrying amounts of property, plant, equipment and vehicles at the beginning and end of the reporting period are set out below</p>			
	2005	2004	
	Land	Buildings	Buildings Under Construction
Carrying amount at start of year	1,259,750	11,352,450	62,824
Additions	-	-	6,877
Disposals	-	(62,824)	-
Depreciation expense	-	(344,407)	(72,506)
Revaluation increments	269,600	1,150,701	-
Write-off of Assets	-	-	(783)
Carrying amount at end of year	1,529,350	12,158,744	218,317
			Motor vehicles, caravans and trailers
			Plant, furniture and general equipment
			Leased Plant, Furniture and General Equipment
			Computer equipment, communication network
			Marine craft
			Total
			13,947,495
			538,027
			(63,604)
			(832,237)
			1,420,301
			(4,831)
			15,005,151
<p><b>Impairment of Assets</b> There were no indications of impairment of property plant, equipment as at 31 December 2005.</p> <p>The College held no goodwill or intangible assets with indefinite useful life during the reporting period and at reporting date there were no intangible assets not yet available for use.</p> <p>All surplus assets as at 31 December 2005 have been classified as assets held for sale or written off.</p>			
<b>30 Payables</b>			
Current			
Trade payables		42,500	29,339
GST payable		-	6,189
		42,500	35,528
See also note 2(r) 'Payables' and note 2(i) 'Financial Instruments'			
<b>31 Borrowings</b>			
Current			
Finance lease liabilities (a)		11,796	17,717
		11,796	17,717
Non-current			
Finance lease liabilities (a)		2,596	14,392
		2,596	14,392
(a) 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 non-current assets pledged as security are:			
Finance Leases			
Leased plant, furniture and general equipment		12,701	29,588
		12,701	29,588
<b>32 Provisions</b>			
Current			
Employee benefits provision			
Annual leave		679,617	621,140
Long service leave (a)		356,418	451,878
Salary deferral		3,246	-
		1,039,281	1,073,018
Other provisions			
Employment on-costs (b)		69,904	95,646
		69,904	95,646
		1,109,185	1,168,664
Non-current			
Employee benefits provision			
Long service leave (a)		533,003	437,073
		533,003	437,073
Other provisions			
Employment on-costs (b)		29,944	42,993
		29,944	42,993
		562,947	480,066
(a) Long service leave liabilities have been classified as current where there is no unconditional right to defer settlement for at least 12 months after reporting date. Assessments indicate that actual settlement of the liabilities will occur as follows:			
Within 12 months of reporting date		98,665	451,878
More than 12 months of reporting date		257,253	-
		356,418	451,878
(b) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including payroll tax and workers compensation premiums. The provision is the present value of expected future payments. The associated expense, apart from the unwinding of the discount (finance cost), is included at note 13 'Other expenses'.			
<b>Movements in Other Provisions</b>			
Movements in each class of provisions during the financial year, other than employee benefits, are set out below.			
<b>Employment on-cost provision</b>			
Carrying amount at start of year		138,639	-
Additional provisions recognised		(38,791)	138,639
Carrying amount at end of year		99,848	138,639
<b>33 Other Liabilities</b>			
Current			
Income received in advance (a)			
Grants and advances (provide details)		-	55,524
Accrued expenses		462,836	157,191
Accrued salaries and related costs		26,223	22,572
		489,059	235,287
(a) Income received in advance comprises:			
Other government (commonwealth/local)		-	28,199
Fee for service		-	27,325
		-	55,524

# Financial Statements

## For The Year Ended 31 December 2005

**Kimberley TAFE**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 DECEMBER 2005**

	2005	2004
	\$	\$
<b>34 Equity</b>		
Equity represents the residual interest in the net assets of the College. The Government holds the equity interest in the College on behalf of the community. The asset revaluation reserve represents that portion of equity resulting from the revaluation of non-current assets.		
<b>35 Contributed equity</b>		
Balance at start of year	718,208	-
Contributions by owners		
Capital contribution (a)	-	718,208
Total contributions by owners	-	718,208
Balance at end of year	718,208	718,208
(a) Capital Contributions (appropriations) and non-discretionary transfers of net assets from other State government agencies have been designated as contributions by owners in Treasurer's Instruction T1955 and are credited directly to equity.		
(b) UIG 1038 requires that where the transferee accounts for a transfer as a contribution by owner, the transferor must account for the transaction as a distribution to owners. Consequently non-discretionary (non-reciprocal) transfers of net assets to other State government agencies are distribution to owners and are debited directly to equity.		
(c) T1955 requires non-reciprocal transfers of assets to Government to be accounted for as Distribution to owners.		
<b>36 Reserves</b>		
Asset Revaluation Reserve		
Balance at start of year	2,472,074	1,556,816
Net revaluation increments/(decrements)		
Land	269,600	246,500
Buildings	1,150,701	668,758
Balance at end of year	3,892,375	2,472,074
<b>37 Accumulated surplus</b>		
Balance at start of year	11,487,369	11,661,281
Result for the period	(301,583)	(104,476)
Other adjustments	-	(69,436)
Balance at end of year	11,185,786	11,487,369
<b>38 Notes to the Cash Flow Statement</b>		
<b>Reconciliation of cash</b>		
Cash at the end of the financial year, as shown in the Cash Flow Statement is reconciled to the related items in the Balance Sheet as follows:		
Cash and cash equivalents (refer to note 24 'Cash and cash equivalents')	1,569,844	1,251,347
Restricted cash and cash equivalents (refer to note 25 'Restricted cash and cash equivalents')	1,034,082	981,000
	2,603,926	2,232,347
<b>Reconciliation of net cost of services to net cash flows provided by / (used in) operating activities</b>		
Net Cost of Services	(13,926,913)	(13,443,158)
Non-cash items:		
Depreciation and amortisation expense (note 9)	832,237	802,192
Doubtful debts expense (note 13)	518	(1,488)
Superannuation expense (note 7)	576,142	542,276
Resources received free of charge	590,042	591,631
Fringe Benefits Tax	150,472	137,195
Losses and write-offs (excludes cash shortages/thefts of money)	36,276	37,440
Other non cash adjustments	(1,192)	(133)
(Increase)/decrease in assets:		
Current receivables (b)	14,173	(143,144)
Current inventories	2,024	(8,656)
Other current assets	-	15,059
Prepayments	(899)	(1,196)
Other non current assets	18,830	-
Increase/(decrease) in liabilities:		
Current payables (b)	13,161	(318,666)
Current provisions	(55,524)	368,719
Other current liabilities	200,601	(3,027)
Non-current Provisions	81,981	71,720
Adjustments on transition to IFRS recognised in Equity	-	(69,436)
Net GST receipts/(payments) (a)	(186,544)	(91,176)
Net cash (used in) operating activities	(11,653,715)	(11,513,848)
(a) This is the net GST paid/received, i.e. cash transactions		
(b) Note that the ATO receivable/payable in respect of the sale/purchase of non-current assets are not included in these items as they are not reconciling items		
<b>39 Commitments for expenditure</b>		
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	15,998	141,605
	15,998	141,605
The capital commitments include amounts for:		
Plant, Furniture & Equipment	10,590	21,765
Computer Equipment	5,008	119,840
Total lease commitments		
Commitments in relation to leases contracted for at the reporting date but not recognised as liabilities, are payable:		
Within 1 year	340,169	333,503
Later than 1 year and not later than 5 years	391,189	480,068
Later than 5 years	-	-
	731,358	813,571
Representing:		
Non-cancellable operating leases	730,257	809,757
Future finance charges on finance leases	1,101	5,814
	731,358	813,571

# Financial Statements

## For The Year Ended 31 December 2005

**Kimberley TAFE**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 DECEMBER 2005**

	<b>2005</b>	<b>2004</b>
	\$	\$
<b>Finance lease commitments</b>		
Minimum lease payment commitments in relation to finance leases for photocopiers are payable as follows:		
Within 1 year	12,795	20,430
Later than 1 year and not later than 5 years	2,698	15,493
Later than 5 years	-	-
Minimum finance lease payments	15,493	35,923
Less future finance charges	(1,101)	(3,814)
Present value of finance lease liabilities	14,392	32,109
The present value of finance lease payable is as follows:		
Within 1 year	11,796	17,717
Later than 1 year and not later than 5 years	2,596	14,392
Later than 5 years	-	-
Present value of finance lease liabilities	14,392	32,109
Included in the financial statements as:		
Current	11,796	17,717
Non-current	2,596	14,392
	14,392	32,109
The College has no option to purchase leased assets at their agreed fair value 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>Non-cancellable operating lease commitments</b>		
Commitments for minimum lease payments for motor vehicles are payable as follows:		
Within 1 year	339,170	330,789
Later than 1 year and not later than 5 years	391,087	478,968
Later than 5 years	-	-
	730,257	809,757
Other expenditure commitments contracted for at the reporting date but not recognised as liabilities:		
Within 1 year	270,956	341,667
Later than 1 year and not later than 5 years	-	-
Later than 5 years	-	-
	270,956	341,667
These commitments are all inclusive of GST		

**49 Explanatory Statement**

(a) Significant variations between estimated and actual results for 05

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

Significant variations between estimates and actual results for income and expense are shown below. Significant variations are considered to be those greater than 10% or \$100,000.

**(I) Cost of Services**

**Expenses**

**Employee benefits expense**

The additional expenditure on employee expenses is mainly attributable to several positions being unable to be filled for various periods during the year, lower than estimated superannuation and lower cost of subsidised housing than anticipated.

**Supplies and services**

This expenditure item is 8.8% above the estimate as there were higher costs incurred for maintenance and two energy saving saving projects were undertaken.

**Other expenses**

Expenditure in this area is over the estimate as building refurbishment expenses for the new Derby building were not included in the original estimate.

**Income**

**Interest income**

The College received funding for a number of projects and grants during 2005. Whilst these were anticipated to be expended during the year some have been carried over to 2006. Therefore (as can be seen by the restricted cash level at 31 December 2005) the College had higher than anticipated levels of cash at bank during the year and thus received extra interest.

**(II) Income from State Government**

**State Funds**

The College received funding from the State Government for additional projects, such as extra \$'s for the Derby building refurbishment and new FAX facilities.

	<b>2005</b>	<b>2005</b>	<b>Variance</b>
	Estimate	Actual	\$
	\$	\$	\$
Employee benefits expense	10,135,945	9,734,217	(401,728)
Supplies and services	3,073,689	3,343,025	269,336
Other expenses	634,809	791,114	156,305
Interest income	100,000	122,205	22,205

**(b) Significant Variations between actual results for 2004 and 2005**

Significant variations in Income and Expenditure 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) Cost of Services**

**Expenses**

**Employee benefits expense**

The 7% increase in employee costs is attributed to a 3.6% pay increase for all employees during 2005, additional superannuation and extra salary costs associated with increased Fee for Service activities.

**Income**

**Fee for Service**

The increase in this income item was expected and is mainly in additional activities funded by the Department of Education and Training and other Government agencies.

**(II) Income from State Government**

**State Funds**

While there was an increase in Delivery Performance Agreement funds of 7.0% in 2005 this was tempered somewhat by additional funding in late 2004 for several minor capital projects. Therefore the overall increase of 2.3% is quite minor.

	<b>2005</b>	<b>2004</b>	<b>Variance</b>
	\$	\$	\$
Employee benefits expense	9,734,217	9,095,479	638,738
Fee for Service	840,229	633,448	206,781
State Funds	13,035,288	12,747,051	288,237



# Financial Statements

## For The Year Ended 31 December 2005

### Kimberley TAFE NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

48 Reconciliations explaining the transition to Australian equivalents to International Financial Reporting Standards (AIFRS)

RECONCILIATION OF EQUITY AT THE DATE OF TRANSITION TO AIFRS: 1 JANUARY 2004 (AASB 1.39(a)(i))								
Note	Previous GAAP	Reclassification, Depreciation AASB 5	Write-down AASB 5	Adjustments			Total Adjustments	AIFRS 01 January 2004
	01 January 2004			Restoration costs AASB 116	AASB 138	AASB 119		
	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>								
<b>Current Assets</b>								
(1) Cash and cash equivalents	1,326,801	-	-	-	-	-	-	1,326,801
Restricted cash and cash equivalents	-	-	-	-	-	-	-	-
Inventories	45,733	-	-	-	-	-	-	45,733
Receivables	17,255	-	-	-	-	-	-	17,255
(2) Other current assets	518,861	-	-	-	-	-	-	518,861
(3) Non-current assets classified as held for sale	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>2,064,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,064,150</b>
<b>Non-Current Assets</b>								
Restricted cash and cash equivalents	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-
Property, plant, equipment and Vehicles	12,949,457	-	-	-	-	-	-	12,949,457
Intangible assets	-	-	-	-	-	-	-	-
(4) Other non-current assets	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>12,949,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,949,457</b>
<b>Total Assets</b>	<b>15,013,607</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,013,607</b>

RECONCILIATION OF EQUITY AT THE DATE OF TRANSITION TO AIFRS: 1 JANUARY 2004 (AASB 1.39(a)(i)) CONTD								
Note	Previous GAAP	Reclassification, Depreciation AASB 5	Write-down AASB 5	Adjustments			Total Adjustments	AIFRS 01 January 2004
	01 January 2004			Restoration costs AASB 116	AASB 138	AASB 119		
	\$	\$	\$	\$	\$	\$	\$	\$
<b>LIABILITIES</b>								
<b>Current Liabilities</b>								
Payables	348,005	-	-	-	-	-	-	348,005
(5) Borrowings	-	-	-	-	-	-	-	-
Provisions	799,945	-	-	-	-	-	-	799,945
(6) Other current liabilities	238,314	-	-	-	-	-	-	238,314
Liabilities directly associated with non-current assets classified as held for sale	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>1,386,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,386,264</b>
<b>Non-Current Liabilities</b>								
Payables	-	-	-	-	-	-	-	-
(5) Borrowings	-	-	-	-	-	-	-	-
Provisions	409,246	-	-	-	-	-	-	409,246
(7) Other non-current liabilities	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>409,246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>409,246</b>
<b>Total Liabilities</b>	<b>1,795,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,795,510</b>
<b>Net Assets</b>	<b>13,218,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,218,097</b>
<b>Equity</b>								
Contributed equity	-	-	-	-	-	-	-	-
Reserves	1,556,816	-	-	-	-	-	-	1,556,816
Accumulated surplus (deficiency)	11,661,281	-	-	-	-	-	-	11,661,281
Amounts recognised directly in equity relating to non-current assets classified as held for sale	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>13,218,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,218,097</b>

- (1) Equivalent A/GAAP line item 'Cash Assets' (AIFRS 'Cash and Cash Equivalents')
- (2) Equivalent A/GAAP line item 'Other Assets' (AIFRS 'Other Current assets')
- (3) New AIFRS category
- (4) Equivalent A/GAAP line item 'Other Assets' (AIFRS 'Other non-current assets')
- (5) Equivalent A/GAAP line item 'Interest-bearing liabilities' (AIFRS 'Borrowings')
- (6) Equivalent A/GAAP line item 'Other liabilities' (AIFRS 'Other current liabilities')
- (7) Equivalent A/GAAP line item 'Other liabilities' (AIFRS 'Other non-current liabilities')

# Financial Statements

## For The Year Ended 31 December 2005

### Kimberley TAFE NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

RECONCILIATION OF EQUITY AT THE END OF THE LAST REPORTING PERIOD UNDER PREVIOUS A GAAP: 31 DECEMBER 2004 (AASB 139(a)(ii))								
Note	Previous GAAP	Adjustments					Total	AIFRS
	31 December 2004	Reclassification, Depreciation AASB 5	Write-down AASB 5	Restoration costs AASB 116	AASB 138	AASB 119	Adjustments	31 December 2004
	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>								
<b>Current Assets</b>								
(1) Cash and cash equivalents	1,251,347	-	-	-	-	-	-	1,251,347
Restricted cash and cash equivalents	981,000	-	-	-	-	-	-	981,000
Inventories	54,389	-	-	-	-	-	-	54,389
Receivables	256,432	-	-	-	-	-	-	256,432
(2) Other current assets	139,542	-	-	-	-	-	-	139,542
(3) Non-current assets classified as held for sale	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>2,682,710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,682,710</b>
<b>Non-Current Assets</b>								
Restricted cash and cash equivalents	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-
Property, plant and equipment	13,947,495	-	-	-	-	-	-	13,947,495
Infrastructure	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-
Other non-current assets	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>13,947,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,947,495</b>
<b>TOTAL ASSETS</b>	<b>16,630,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,630,205</b>

RECONCILIATION OF EQUITY AT THE END OF THE LAST REPORTING PERIOD UNDER PREVIOUS A GAAP: 31 DECEMBER 2005 (AASB 139(a)(ii)) CONT'D								
Note	Previous GAAP	Adjustments					Total	AIFRS
	31 December 2004	Reclassification, Depreciation AASB 5	Write-down AASB 5	Restoration costs AASB 116	AASB 138	AASB 119 47.1a	Adjustments	31 December 2004
	\$	\$	\$	\$	\$	\$	\$	\$
<b>LIABILITIES</b>								
<b>Current Liabilities</b>								
Payables	35,528	-	-	-	-	-	-	35,528
Borrowings	17,717	-	-	-	-	-	-	17,717
Provisions	1,064,665	-	-	-	-	103,999	103,999	1,168,664
(6) Other current liabilities	235,267	-	-	-	-	-	-	235,267
Liabilities directly associated with non-current assets classified as held for sale	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>1,353,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,999</b>	<b>103,999</b>	<b>1,457,196</b>
<b>Non-Current Liabilities</b>								
Payables	-	-	-	-	-	-	-	-
Borrowings	14,392	-	-	-	-	-	-	14,392
Provisions	515,529	-	-	-	-	(34,563)	(34,563)	480,966
(7) Other non-current liabilities	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>529,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(34,563)</b>	<b>(34,563)</b>	<b>485,358</b>
<b>Total Liabilities</b>	<b>1,883,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,436</b>	<b>69,436</b>	<b>1,952,554</b>
<b>Net Assets</b>	<b>14,747,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(69,436)</b>	<b>(69,436)</b>	<b>14,677,651</b>
<b>Equity</b>								
Contributed equity	718,208	-	-	-	-	-	-	718,208
Reserves	2,472,074	-	-	-	-	-	-	2,472,074
Accumulated surplus/deficiency	11,556,805	-	-	-	-	(69,436)	(69,436)	11,487,369
Amounts recognised directly in equity relating to non-current assets classified as held for sale	-	-	-	-	-	-	-	-
(3) <b>Total Equity</b>	<b>14,747,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(69,436)</b>	<b>(69,436)</b>	<b>14,677,651</b>

The transition to AIFRS includes adjustments for the transition AIFRS as at 1 January 2004 plus adjustments for the period January 2004 to 31 December 2004.

- (1) Equivalent A GAAP line item 'Cash Assets' (AIFRS 'Cash and Cash Equivalents')
- (2) Equivalent A GAAP line item 'Other Assets' (AIFRS 'Other current assets')
- (3) New AIFRS category
- (4) Equivalent A GAAP line item 'Other Assets' (AIFRS 'Other non-current assets')
- (5) Equivalent A GAAP line item 'Interest-bearing liabilities' (AIFRS 'Borrowings')
- (6) Equivalent A GAAP line item 'Other liabilities' (AIFRS 'Other current liabilities')
- (7) Equivalent A GAAP line item 'Other liabilities' (AIFRS 'Other non-current liabilities')

# Financial Statements

## For The Year Ended 31 December 2005

Kimberley TAFE

### NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2005

RECONCILIATION OF INCOME STATEMENT (PROFIT OR LOSS) FOR THE YEAR ENDED 31 DECEMBER 2004 (AASB 1.38(b))											
Note	Previous GAAP 31 December 2004		Adjustments						Total Adjustments		AIFRS 31 December 2005
	AASB 5	AASB 116	Net gains on disposal AASB 116	Restoration costs AASB 114	AASB 138	AASB 119 47.1b	AASB 137	AASB 101 47.2a	\$	\$	
<b>COST OF SERVICES</b>											
<b>Expenses</b>											
(1) Employee benefits expense	9,672,960										
(2) Supplies and services	3,567,618										
Depreciation and amortisation expense	862,192										
(3) Finance costs	4,989										
Grants and subsidies	58,766										
Capital user charge	1,030,651										
Cost of goods sold	42,549										
(4) Carrying amount of non-current assets disposed of											
(4) Loss on disposal of non-current assets											
(5) Loss on disposal of other assets											
(6) Other expenses	40,267										
Total cost of services	<u>15,219,992</u>								<u>716,037</u>	<u>15,219,992</u>	
<b>Income</b>											
<b>Revenue</b>											
Fee for service	633,448										
Student fees and charges	521,510										
Ancillary trading	10,162										
Sales	52,596										
Commonwealth grants and contributions	177,967										
Interest revenue	91,976										
(7) Other revenue	289,166										
Gains											
(4) Proceeds from disposal of non-current assets											
(4) Gain on disposal of non-current assets											
(5) Gain on disposal of other assets											
Other gains											
Total income other than income from State Government	<u>1,776,834</u>									<u>1,776,834</u>	
<b>NET COST OF SERVICES</b>	<b>(13,443,158)</b>									<b>(13,443,158)</b>	

RECONCILIATION OF INCOME STATEMENT (PROFIT OR LOSS) FOR THE YEAR ENDED 31 DECEMBER 2004 (AASB 1.38(b)) CONTD											
Note	Previous GAAP 31 December 2004		Adjustments						Total Adjustments		AIFRS 31 December 2005
	AASB 5	AASB 116	Net gains on disposal AASB 116	Restoration costs AASB 114	AASB 138	AASB 119 47.1b	AASB 137	AASB 101 47.2a	\$	\$	
<b>INCOME FROM STATE GOVERNMENT</b>											
State Funds	12,747,051										
Liabilities assumed by the Treasurer											
Assets assumed/transferred											
Resources received free of charge	591,631										
Total income from State Government	<u>13,338,682</u>									<u>13,338,682</u>	
(8) Loss from extraordinary item											
(9) Surplus/(deficit) for the period	<u>(104,476)</u>									<u>(104,476)</u>	

See Statement of Changes in Equity

- (1) Equivalent A/GAAP line item 'Employee expenses' (AIFRS 'Employee benefits expense')
- (2) Supplies and services (A/GAAP \$59,920 at 30 June 2005) now includes Administration expenses (A/GAAP \$23,720 at 30 June 2005)
- (3) Equivalent A/GAAP line item 'Borrowing costs expense' (AIFRS 'Finance costs')
- (4) Disposals are recorded on the net basis under AIFRS
- (5) New AIFRS category
- (6) Equivalent A/GAAP line item 'Other expenses from ordinary activities' (AIFRS 'Other expenses')
- (7) Equivalent A/GAAP line item 'Other revenues from ordinary activities' (AIFRS 'Other revenue')
- (8) Extraordinary items are not separately disclosed under AIFRS
- (9) Equivalent A/GAAP line item 'Change in net assets' (AIFRS 'Surplus/(deficit)')

# Financial Statements

## For The Year Ended 31 December 2005

**Kimberley TAFE**  
**NOTES TO THE FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31 DECEMBER 2005**

Note	Previous GAAP 31 December 2004		Total Adjustments		AIFRS 31 December 2004
	AASB 119				
	47.1c & 47.2b				
	\$	\$	\$	\$	\$
<b>CASH FLOWS FROM STATE GOVERNMENT</b>					
Recurrent state funding - Department of Education and Training	11,733,108	-	-	-	11,733,108
Capital state funding - Department of Education and Training	1,056,285	-	-	-	1,056,285
Net Cash Inflow/(Outflow) in Respect of Restructuring Activities	-	-	-	-	-
Net Cash Inflow/(Outflow) in Respect of Extraordinary Activities	-	-	-	-	-
Net cash provided by State Government	<u>12,789,393</u>	-	-	-	<u>12,789,393</u>
Utilised as follows:					
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>					
<b>Payments</b>					
(1) Employee benefits	(8,652,380)	577,481	577,481	-	(8,074,908)
Supplies and services	(2,988,665)	138,556	138,556	-	(2,850,409)
(2) Finance costs	(4,989)	-	-	-	(4,989)
Grants and Subsidies	(58,766)	-	-	-	(58,766)
Capital User Charge	(1,276,964)	-	-	-	(1,276,964)
GST payments on purchases	(367,555)	-	-	-	(367,555)
GST payments to taxation authority	-	-	-	-	-
Other payments	(2,078)	(716,037)	(716,037)	-	(718,115)
<b>Receipts</b>					
Fee for service	605,625	-	-	-	605,625
Student fees and charges	486,957	-	-	-	486,957
Ancillary trading	10,162	-	-	-	10,162
Sale of goods and services	-	-	-	-	-
Commonwealth grants and contributions	78,271	-	-	-	78,271
Interest received	91,977	-	-	-	91,977
GST receipts on sales	126,574	-	-	-	126,574
GST receipts from taxation authority	149,805	-	-	-	149,805
Other receipts	<u>288,187</u>	-	-	-	<u>288,187</u>
Net cash provided (used in) operating activities	<u>(11,513,848)</u>	-	-	-	<u>(11,513,848)</u>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
Proceeds from sale of non-current physical assets	-	-	-	-	-
Purchase of non-current physical assets	<u>(347,831)</u>	-	-	-	<u>(347,831)</u>
Net cash provided by (used in) investing activities	<u>(347,831)</u>	-	-	-	<u>(347,831)</u>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
Proceeds from borrowings	-	-	-	-	-
Repayment of borrowings	-	-	-	-	-
Other proceeds	-	-	-	-	-
Other repayments	-	-	-	-	-
Finance lease repayment of principal	<u>(22,168)</u>	-	-	-	<u>(22,168)</u>
Net cash provided by (used in) financing activities	<u>(22,168)</u>	-	-	-	<u>(22,168)</u>
Net increase in cash and cash equivalents	905,546	-	-	-	905,546
Cash and cash equivalents at beginning of period	1,326,801	-	-	-	1,326,801
<b>CASH AND CASH EQUIVALENTS AT END OF PERIOD</b>	<u><b>2,232,347</b></u>	-	-	-	<u><b>2,232,347</b></u>

- (1) Equivalent A/GAAP line item 'Employee costs' (IFRS 'Employee benefits')  
(2) Equivalent A/GAAP line item 'Borrowing costs expense' (IFRS 'Finance costs')

**Notes to the reconciliations**

Note 48.1 Employee benefits (AASB 119 and AASB 101)

AASB 101 requires that a liability must be classified as current where the entity does not have an unconditional right to defer settlement of the liability for at least twelve months beyond the reporting date. Consequently, all annual leave and long service leave entitlements (unconditional long service leave) must now be classified as current. Non-vested long service leave liability will be non-current to the extent that it does not become unconditional within 12 months from reporting date. Employment on-costs are not included in employee benefits under A/GAAP or AIFRS. However, under A/GAAP employee benefits and on-costs are disclosed together on the face of the Income Statement as Employee costs. Under AIFRS employee benefits will be the equivalent item disclosed on the face. On-costs are transferred to other expenses.

48.1a Adjustments to 31 December 2004 Balance Sheet  
Actuarial assessment of Long Service Leave liability resulted in an increase to current provisions (\$103,999) and decrease to non-current provisions (\$34,563), with a resultant adjustment to equity (\$69,436).

48.1b Adjustments to the Income Statement for the period ended 31 December 2004  
Employment on-costs expense has been reclassified from employee benefits expense to other expense (\$577,481).

48.1c Adjustments to the Cash Flow Statement for the period ended 31 December 2004  
Employment on-costs payments have been reclassified from employee benefits payments to other payments (\$577,481).

**Note 48.2 Accommodation Expenses**

48.2a Adjustments to the Income Statement for the period ended 31 December 2004  
Buildings repairs and maintenance expense has been reclassified from supplies and services expense to other expense (\$138,556).

48.2b Adjustments to the Cash Flow Statement for the period ended 31 December 2004  
Buildings repairs and maintenance payments has been reclassified from supplies and services payments to other payments (\$138,556).

**Kimberley TAFE**

**Section 42 Estimates**

## Section 42 - Estimates

Kimberley TAFE S42 SUBMISSION - 2006 INCOME STATEMENT	
	2006
	\$ Estimate
<b>COST OF SERVICES</b>	
Expenses	
Employee benefits expense	10,576,524
Finance costs	1,000
Depreciation and amortisation expense	933,000
Supplies and services	3,119,396
Cost of goods sold	50,000
Capital User Charge	1,502,040
Other Expenses	660,915
Payments to Non TAFE Providers for VET Delivery	58,000
<b>Total Cost of Services</b>	<b>16,900,875</b>
Income	
Fee for service	1,161,049
Student fees and charges	567,002
Ancillary trading	35,000
Commonwealth grants and contributions	60,000
Sales	55,000
Interest income	100,000
Other income	318,131
<b>Total income other than from State Government</b>	<b>2,296,182</b>
<b>NET COST OF SERVICES</b>	<b>(14,604,693)</b>
<b>INCOME FROM STATE GOVERNMENT</b>	
State Funds	13,708,411
Resources received free of charge	600,000
<b>Total income from State Government</b>	<b>14,308,411</b>
<b>SURPLUS (DEFICIT) FOR THE PERIOD</b>	<b>(296,282)</b>

## Section 42 - Estimates

Kimberley TAFE S42 SUBMISSION - 2006 BALANCE SHEET	
	2006
	\$ Estimate
<b>CURRENT ASSETS</b>	
Cash and cash equivalents	1,350,000
Inventories	52,000
Receivables	350,000
Other current assets	35,000
<b>Total Current Assets</b>	<b>1,787,000</b>
<b>NON-CURRENT ASSETS</b>	
Property, plant, equipment and vehicles	21,502,151
<b>Total Non-Current Assets</b>	<b>21,502,151</b>
<b>TOTAL ASSETS</b>	<b>23,289,151</b>
<b>CURRENT LIABILITIES</b>	
Payables	50,000
Other borrowings	2,596
Provisions	1,004,199
Other current liabilities	25,000
<b>Total Current Liabilities</b>	<b>1,081,795</b>
<b>NON-CURRENT LIABILITIES</b>	
Provisions	580,000
<b>Total Non-Current Liabilities</b>	<b>580,000</b>
<b>TOTAL LIABILITIES</b>	<b>1,661,795</b>
<b>NET ASSETS</b>	<b>21,627,356</b>
<b>EQUITY</b>	
Contributed Equity	6,718,208
Reserves	3,892,375
Accumulated Surplus/(Deficit)	11,016,773
<b>TOTAL EQUITY</b>	<b>21,627,356</b>

# Section 42 - Estimates

Kimberley TAFE S42 SUBMISSION - 2006 STATEMENT OF CASH FLOWS	
	2006
	\$ Estimate
<b>CASH FLOWS FROM STATE GOVERNMENT</b>	
Recurrent state funding - Department of Education and Training	12,820,126
Capital funding - Department of Education and Training	295,285
<b>Net cash provided by State Government</b>	<b>13,115,411</b>
Utilised as follows:	
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>	
<b>Payments</b>	
Employee benefits	(9,973,874)
Supplies and services	(2,600,433)
Grants and subsidies	(58,000)
Finance costs	(1,000)
Capital User Charge	(1,502,040)
GST payments on purchases	(450,000)
GST payments to ATO	0
Other payments	(660,915)
<b>Receipts</b>	
Fee for service	1,117,331
Student fees and charges	512,341
Ancillary trading	35,000
Interest received	100,000
Commonwealth grants and contributions	60,000
GST receipts on sales	200,000
GST receipts from ATO	100,000
Other receipts	318,131
<b>Net cash provided by/(used in) operating activities</b>	<b>(12,803,459)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
Proceeds from sale of non-current physical assets	
Purchase of non-current physical assets	(1,554,082)
<b>Net cash provided by/(used in) investing activities</b>	<b>(1,554,082)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
Proceeds from borrowings	
Repayment of borrowings	
Other proceeds	
Other repayments	
Finance lease repayment of principal	(11,796)
<b>Net cash provided by/(used in) financing activities</b>	<b>(11,796)</b>
<b>Net increase/(decrease) in cash held and cash equivalents</b>	<b>(1,253,926)</b>
Cash and cash equivalents at the beginning of the period	2,603,926
Cash and cash equivalents transferred from other sources	
<b>CASH AND CASH EQUIVALENTS AT THE END OF THE PERIOD</b>	<b>1,350,000</b>

# *Key Performance Indicators*

**Kimberley TAFE**

**KEY PERFORMANCE INDICATORS  
FOR  
YEAR ENDED 31 DECEMBER 2005**

# Key Performance Indicators

## Kimberley TAFE KEY PERFORMANCE INDICATORS For The Year Ended 31 December 2005

We hereby certify that the 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 2005.



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Dr Paul Novelly  
Chairperson of the Governing Council

3 March 2006

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Dated



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Adrian Mitchell  
Managing Director  
Member of the Governing Council

3 March 2006

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Dated

# 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?"

86% of students who responded to the survey were either very satisfied or satisfied. While this was a decrease from 2004 (90%), it is still similar to the state average of 85%.

	2001 (1)	2002 (1)	2003	2004	2005(2)
<b>Kimberley TAFE</b>	0	0	90%	90%	86%
<b>Western Australia</b>	0	0	85%	84%	85%

#### 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 2005 Student Satisfaction Survey was conducted by Colmar Brunton in consultation with the Department of Education and Training. The response rate was 24% with a standard error of +/- 3.78%

### 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.

Of College graduates 90% were employed compared to a state average of 78% and a national average of 79%.

YEAR	EMPLOYED	NOT EMPLOYED	NOT IN LABOUR FORCE
<b>2001</b>	86%	5%	9%
<b>2002</b>	91%	4%	5%
<b>2003</b>	86%	6%	8%
<b>2004 (1)</b>	N/A	N/A	N/A
<b>2005 (2) (3)</b>	90%	4%	6%
<b>2005 State</b>	78%	9%	13%
<b>2005 National</b>	79%	10%	11%

#### Notes:

- (1) The College was unable to provide an update to this KPI as statistically valid College level data was not available in 2004. In 2005 the National Centre for Vocational Education Research commenced conducting surveys with an appropriate sample design to produce statistically reliable College level data on an alternative year basis.
- (2) The 2005 Student Outcomes Survey was conducted by I-View on behalf of the National Centre for Vocational Education Research. The survey targeted students who graduated from a TAFE institute in 2004. In 2005 the response rate for Kimberley TAFE was 45% compared to a national response of 41%. The sampling error rate was +/-4.2%
- (3) The data in 2003 was calculated based on "all graduates", for 2005 the base is "Graduates not still enrolled", which is considered more appropriate.

# Key Performance Indicators

## 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.

Of College graduates 91% had achieved or partly achieved their main reason for studying compared to a state average of 84% and a national average of 85%.

### Percentage- Students achieved reason for study

YEAR	KIMBERLEY TAFE	WESTERN AUSTRALIA	NATIONAL
2001	85%	76%	79%
2002	87%	77%	78%
2003	84%	77%	78%
2004 (1)	N/A	N/A	N/A
2005 (2) & (3)	91%	84%	85%

#### Notes:

- (1) The College was unable to provide an update to this KPI as statistically valid College level data was not available in 2004. In 2005 the National Centre for Vocational Education Research commenced conducting surveys with an appropriate sample design to produce statistically reliable College level data on an alternative year basis.
- (2) The 2005 Student Satisfaction Survey was conducted by I-View on behalf of the National Centre for Vocational Education Research. The survey targeted students who graduated from a TAFE institute in 2004. In 2005 the response rate for Kimberley TAFE was 45% compared to a national response of 41%. The sampling error rate was +/-4.2%
- (3) The data in the 2003 was calculated based on "all graduates", for the 2005 the base is "Graduates not still enrolled", which is considered more appropriate.

## 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% of its DPA target in 2005.

YEAR	Planned SCH (DPA)	SCH Achieved (Census)	% Achieved/Planned
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%
2005	419,419	419,575	100.0%

Source: Verified College Census Data 2005

# Key Performance Indicators

## 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	SCH Delivered 2001	SCH Delivered 2002	SCH Delivered 2003	SCH Delivered 2004	SCH Delivered 2005
Recreation, Sports and Entertainment	-	2850	1850	350	-
Visual and Performing Arts	23465	16627	45675	37758	32071
Automotive	-	3338	4158	5498	6456
Building and Construction	18456	28348	16432	14400	5536
Community Service	9210	15637	26091	30810	44481
Education and Childcare	9806	8589	10650	10810	21969
Health	360	-	-	-	-
Finance, Insurance, Property Service Workers	-	271	-	-	-
Food Trades Processing	1202	504	2510	7200	-
Engineering and Drafting	2251	1160	3092	2011	2809
Metal and Mining	12330	4664	8993	10821	4706
Forestry, Farming and Landcare	50141	51394	45831	45005	35828
Horticulture	14791	11803	11787	7818	1640
Retail	-	843	1323	809	16347
Cooking	4651	153	-	-	2033
Hospitality	1241	2229	3120	2081	8847
Tourism	31188	19638	21040	27105	31788
Travel Agents	2555	6205	2535	2875	2805
Transport Trades, Storage and Associated	15126	14592	12961	15846	18374
Electrical and Electronic Engineering	2556	-	-	-	-
Accounting and Other Business	13680	13468	22540	10760	30
Management	8783	9515	12810	16680	12300
Office and Clerical	28939	35257	42788	43948	50955
Computing	19692	24115	17665	16470	15708
Adult Literacy / ESL	22688	26650	18179	24140	25828
Languages	3035	2675	2075	1500	-
Miscellaneous	140	105	-	-	-
Targeted Access and Participation Courses	71537	102384	86334	76333	79064
<b>TOTALS (Student Curriculum Hours)</b>	<b>367,823</b>	<b>403,004</b>	<b>420,439</b>	<b>411,028</b>	<b>419,575</b>

Source: Verified College Census Data 2005

# Key Performance Indicators

## 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.

### Non Profile Delivery SCH

	2001	2002	2003	2004	2005
<b>Non – Profile Delivery</b>	28,483	55,729	35,966	53,182	63,270
<b>% of Training Delivery</b>	7.2%	12.1%	7.9%	11.5%	13.1%

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 2005 Financial Statements.

The cost per SCH delivered in 2005 was **\$32.89**

### Cost per SCH Delivered

	2001(1)	2002	2003	2004 (2)	2005
<b>Total Cost of Services</b>	\$11,507,619	\$13,306,281	\$13,753,675	\$15,177,443	\$15,878,372
<b>Total SCH Delivered</b>	396,306	458,733	456,405	464,210	482,845
<b>Total Cost Per SCH Delivered</b>	\$29.04	\$29.01	\$30.13	\$32.70	\$32.89

#### 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

(2) The figures shown are as recorded in the Annual Report for 2004. With the transition from AGAAP to International Financial Reporting Standards (AIFRS) in the 2005 financial statements there is a change in the total cost of services reported for 2004 to \$15,219,992 (see note 48 attached to the financial statements). Under the new standards the cost per SCH for 2004 would have been \$32.79.



## Contact Details

### **DIRECTORATE**

PO Box 1095, Kununurra WA 6743

(Cnr Coolibah Drive and Ironwood Drive) Phone: (08) 91 680 877

Fax: (08) 91 680 866

E-mail [kcot@eastkct.training.wa.gov.au](mailto:kcot@eastkct.training.wa.gov.au)

Website <http://www.kimberley.tafe.wa.edu.au>

### **CAMPUSES**

#### **BROOME**

PO Box 1380

(Cnr Cable Beach and Reid Road)

BROOME WA 6725

Phone: (08) 9192 9100

Fax: (08) 9192 9111

#### **DERBY**

PO Box 758

(Loch Street)

DERBY WA 6728

Phone: (08) 9193 1538

Fax: (08) 9193 1622

#### **KUNUNURRA**

PO Box 1095

(Cnr Coolibah Drive &  
Ironwood Drive)

KUNUNURRA WA 6743

Phone: (08) 9168 0888

Fax: 08 9169 1066

#### **HALLS CREEK**

PO Box 246

(Cnr Terone & Bridge Streets)

HALLS CREEK WA 6770

Phone: (08) 9168 6412

Fax: (08) 9168 6459

#### **WYNDHAM**

PO Box 198

(Lot 724 Sharpe Street)

WYNDHAM WA 6740

Phone: (08) 9161 1112

Fax: (08) 9161 1137

#### **FITZROY CROSSING (Centre)**

PO Box 48

(Location 73 Forrest Street)

FITZROY CROSSING WA 6765

Phone: (08) 9193 0048

Fax: (08) 9193 0047