

Part 6

Education and Training

Introduction

The Education and Training portfolio delivers and regulates education for Western Australian students. This includes the early childhood education and care sector, primary and secondary schools in the government and non-government school sectors, and the TAFE sector. The portfolio ensures that all students across Western Australia have access to a quality education for a bright future, developing a skilled workforce that meets the State's economic and community needs.

Summary of Recurrent and Asset Investment Expenditure

Agency	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Education		
– Total Cost of Services	5,801,517	5,892,758
– Asset Investment Program	430,065	595,018
Training and Workforce Development		
– Total Cost of Services	714,448	749,295
– Asset Investment Program	59,932	90,697
TAFE Colleges		
– Asset Investment Program	13,297	10,466
Building and Construction Industry Training Board		
– Asset Investment Program	450	1,100

Ministerial Responsibilities

Minister	Agency	Services
Minister for Education and Training	Education	<ol style="list-style-type: none"> 1. Public Primary Education 2. Public Secondary Education 3. Regulation and Non-Government Sector Assistance 4. Support to the School Curriculum and Standards Authority
	Training and Workforce Development	<ol style="list-style-type: none"> 1. Vocational Education and Training Workplace Planning and Policy Development 2. Jobs and Skills Centre Services 3. Skilled Migration, Including Overseas Qualification Assessment 4. Apprenticeship and Traineeship Administration and Regulation 5. Procurement of Training 6. Recruitment and Management of International Students 7. Services to TAFE Colleges 8. Regulatory Services to Registered Training Organisations
	TAFE Colleges	n/a
	Building and Construction Industry Training Board	n/a

Division 24 Education

Part 6 Education and Training

Appropriations, Expenses and Cash Assets

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
DELIVERY OF SERVICES							
Item 60 Net amount appropriated to deliver services	4,303,721	4,266,699	4,373,526	4,429,157	4,582,519	4,704,102	4,774,201
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	1,666	1,807	1,807	1,819	1,831	1,844	1,856
Total appropriations provided to deliver services.....	4,305,387	4,268,506	4,375,333	4,430,976	4,584,350	4,705,946	4,776,057
ADMINISTERED TRANSACTIONS							
Item 61 Amount provided for Administered Grants, Subsidies and Other Transfer Payments	460,764	447,626	452,329	442,304	431,381	438,597	438,597
CAPITAL							
Item 130 Capital Appropriation.....	306,421	351,752	357,345	506,502	433,530	301,217	170,384
TOTAL APPROPRIATIONS	5,072,572	5,067,884	5,185,007	5,379,782	5,449,261	5,445,760	5,385,038
EXPENSES							
Total Cost of Services	5,603,123	5,629,016	5,801,517	5,892,758	6,123,803	6,296,254	6,399,777
Net Cost of Services ^(a)	3,878,127	4,283,184	4,390,072	4,446,107	4,599,641	4,719,131	4,788,219
CASH ASSETS ^(b)	715,272	673,864	688,805	669,690	657,398	676,039	727,391

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Department's services. Reconciliation to the total appropriations provided to deliver services includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the Department's Income Statement since presentation of the 2021-22 Budget to Parliament on 9 September 2021, are outlined below:

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
COVID-19 Response					
Enhanced Cleaning and Equipment for Schools ^(a)	27,762	-	-	-	-
School Camps Assistance Package	3,500	-	-	-	-
Schools Administrative Support.....	4,995	-	-	-	-
Schools Ventilation Strategy	20,496	-	-	-	-
New Initiatives					
Business Case Development for a Western Australian College of Agriculture in the Kimberley	-	1,000	-	-	-
National Preschool Reform (NPR) Agreement 2022-2025	22,076	47,362	46,822	47,430	25,821
National School Reform (NSR) Agreement - Online Formative Assessment Initiative ^(a)	270	104	26	-	-
Premier's Reading Challenge ^(a)	1,083	842	909	826	843
Supporting the Teaching and Learning of Students with Disabilities and Complex Behaviour Framework.....	-	1,475	3,105	-	-
Year 1 Phonics Initiative ^(a)	457	694	467	445	450

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Ongoing Initiatives					
Election Commitment					
Career Taster Program for Year 9 Students and the Expansion of Vocational Education and Training Places					
	150	-	-	-	-
Primary Schools Science Package ^(a)	20	640	350	(975)	-
Small Election Commitments	15	-	-	-	-
Expansion of Educational Adjustment to Support Students with Additional Learning Needs					
	-	4,351	8,851	9,163	9,498
Expansion of Specialist Learning Programs to Support Students with Autism Spectrum Disorder ^(a)					
	1,565	4,059	4,470	4,006	4,081
Extension of Kimberley Schools Project					
	-	-	3,712	3,710	3,714
Pilbara Education Partnership and Sponsorship					
	866	235	182	-	-
Revisions to Student Enrolment and Cost Growth Forecast					
	(16,679)	(30,673)	(21,329)	(13,013)	10,844
Vocational Education and Training in Schools Program					
	986	(7)	(9)	(9)	(9)
Other					
2022-23 Tariffs, Fees and Charges					
	359	(1,708)	(1,531)	817	3,589
Actuarial Movement in Leave Liability					
	68,088	14,770	16,099	15,900	11,599
Adjustments to Commonwealth Grants					
	1,353	93	119	147	460
Historical Long Service Leave Liability Payout for Public Sector Casual Employees					
	29,439	-	-	-	-
International Education Program					
	(960)	451	831	923	919
National Assessment Program - Literacy and Numeracy (NAPLAN) Online					
	-	2,127	-	-	-
Non-Government Human Services Sector Indexation Adjustment					
	-	181	321	471	1,300
Priority Preventative Maintenance					
	-	5,370	-	-	-
Revision to Low Interest Loan Scheme					
	10	635	1,176	1,613	2,358
Revision to RiskCover Insurance					
	-	13,372	13,830	29,578	17,234

(a) Existing agency spending has been reprioritised to meet some or all of these costs.

Significant Issues Impacting the Agency

Impact of the COVID-19 Pandemic

1. The Department continues to ensure the response and planning for COVID-19 is aligned to current health advice and that schools are well equipped to take the necessary steps to reduce the risk of transmission, ensuring continuity of face-to-face learning.
2. The State's population growth over the forward estimates period continues to be slower than previous years. It is projected there will be a period of low, sustained growth in student enrolments over this period.

Partnering with Families, Communities and Agencies to Support the Educational Engagement of Every Student

3. The Department is continuing to build on its cultural responsiveness through partnership with Aboriginal families, communities and business, and is committed to achieving the aims of the Government's Aboriginal Empowerment Strategy and Closing the Gap Implementation Plan.
4. The Department is strengthening its delivery of student support services, through the investment of additional resources and staff training, to provide a supportive schooling environment that promotes positive student wellbeing and mental health.
5. The Department is providing an additional \$31.9 million to expand the Educational Adjustment Allocation, to help more students with additional learning needs develop their literacy and numeracy skills through explicit instruction.
6. The Department remains focused on providing an inclusive school environment to all students with a disability to learn and thrive alongside their peers.

Staffing and Schools

7. Attracting teachers with the right skills to the right areas at the right time remains a priority, particularly in secondary schools and areas of specialised skill. The Department has implemented a number of strategies to address this need, including recruitment campaigns, retraining programs and providing incentives to staff choosing to work in regional and remote areas of the State.
8. The Department continues to make investments in new school infrastructure and maintenance to ensure that schools support the delivery of high-quality education across the State, including in this Budget:
 - 8.1. \$88.4 million for additional accommodation at Harrisdale, Anne Hamersley, Caversham Valley and Brabham Primary Schools, and a new education support facility at Brabham.
 - 8.2. \$39.1 million to deliver the Stage 2 expansion of Alkimos College including additional accommodation and senior specialist learning facilities.

State and Commonwealth Education Reforms

9. The Government has successfully negotiated a longer-term funding agreement with the Commonwealth for preschool students under the National Preschool Reform Agreement, securing \$189.5 million in funding from 2021-22 to 2025-26. This will contribute towards delivering 15 hours per week of preschool programs over the life of the agreement.
10. The Department continues to work collaboratively with the Commonwealth and other jurisdictions on key education reform initiatives.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Minister, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between the Department's services, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcome	Services
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	School students across Western Australia have access to high quality education.	<ol style="list-style-type: none"> 1. Public Primary Education 2. Public Secondary Education 3. Regulation and Non-Government Sector Assistance 4. Support to the School Curriculum and Standards Authority

Service Summary

Expense	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
1. Public Primary Education	3,250,079	3,231,551	3,351,443	3,380,138	3,496,223	3,586,013	3,637,559
2. Public Secondary Education.....	2,239,068	2,289,593	2,324,718	2,384,448	2,501,770	2,587,045	2,648,208
3. Regulation and Non-Government Sector Assistance	75,167	66,622	83,874	86,010	84,999	82,115	72,648
4. Support to the School Curriculum and Standards Authority.....	38,809	41,250	41,482	42,162	40,811	41,081	41,362
Total Cost of Services	5,603,123	5,629,016	5,801,517	5,892,758	6,123,803	6,296,254	6,399,777

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target ^(b)	Note
Outcome: School students across Western Australia have access to high quality education:					
Rate of participation in education (proportion of persons aged 15 to 17 years in some form of education).....	99.3%	100%	99.3%	100%	1
Retention in public schooling (proportion of Year 7 public school cohort studying in Year 12).....	81.5%	82%	80.4%	82%	
Western Australian Certificate of Education (WACE) achievement rate by Year 12 public school students	81.7%	82%	81.1%	82%	
Year 3 public school students achieving proficiency in:					
Reading.....	n/a	69%	68.6%	69%	2
Numeracy.....	n/a	69%	65.9%	66%	2
Year 5 public school students achieving proficiency in:					
Reading.....	n/a	71%	71.3%	72%	2
Numeracy.....	n/a	67%	66.2%	67%	2
Year 7 public school students achieving proficiency in:					
Reading.....	n/a	68%	64.3%	65%	2
Numeracy.....	n/a	65%	61.9%	62%	2
Year 9 public school students achieving proficiency in:					
Reading.....	n/a	70%	69.3%	70%	2
Numeracy.....	n/a	68%	70.1%	71%	2

(a) Further detail in support of the key effectiveness indicators is provided in the Department's Annual Report.

(b) The 2022-23 Budget Targets are based on the higher of the 2020-21 Actuals and 2021-22 Estimated Actuals and rounded up to the next integer.

Explanation of Significant Movements

(Notes)

1. The participation rate for the 2020-21 Actual reported here is different from that reported in the Department's 2020-21 Annual Report because it incorporates updated university data and the Australian Bureau of Statistics' revised estimated residential population as at 30 June 2020, released in March 2022. The final revised participation rate for 2020-21 will be reported in the Department's 2021-22 Annual Report.
2. The 2020-21 Actual for the NAPLAN-related key effectiveness indicators were not applicable because they were for performance on the 2020 NAPLAN assessments which were cancelled by Education Ministers nationally in March 2020 due to the COVID-19 pandemic.

Services and Key Efficiency Indicators

1. Public Primary Education

This service provides access to education in public schools for persons aged generally from four years and six months to 11 years and six months.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	3,250,079	3,231,551	3,351,443	3,380,138	
Less Income	971,041	781,025	827,312	850,594	1,2
Net Cost of Service	2,279,038	2,450,526	2,524,131	2,529,544	
Employees (Full-Time Equivalents)	25,267	25,521	25,931	26,123	
Efficiency Indicators					
Cost per student full-time equivalents (primary)	\$16,816	\$16,688	\$17,254	\$17,499	

Explanation of Significant Movements

(Notes)

- The increase in income in the 2021-22 Estimated Actual compared to the 2021-22 Budget reflects the timing of the Commonwealth funding agreements for kindergarten and the recoup of costs through the National Partnership for COVID-19 Response.

The Government has recently signed the NPR Agreement, securing long-term Commonwealth funding for kindergarten from 2022 to 2025. The signing of this new agreement occurred after the 2021-22 Budget and consequently was not reflected in the 2021-22 Budget, with funding under the previous National Partnership Agreement for Universal Access to Early Childhood Education (Universal Access Partnership) expiring in December 2021.

- The higher income in the 2020-21 Actual relative to the 2021-22 Budget and 2022-23 Budget Target was due to the recognition of realised gains from the revaluation of the Department's assets in 2020-21.

2. Public Secondary Education

This service provides access to education in public schools for persons aged generally from 11 years and six months. It includes the provision of accommodation, care and services for students from rural and remote areas who have to board away from home to attend a public school.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	2,239,068	2,289,593	2,324,718	2,384,448	
Less Income	709,965	525,215	541,642	555,561	1
Net Cost of Service	1,529,103	1,764,378	1,783,076	1,828,887	
Employees (Full-Time Equivalents)	15,976	16,245	16,401	16,563	
Efficiency Indicators					
Cost per student full-time equivalents (secondary)	\$19,500	\$19,639	\$20,153	\$20,319	

Explanation of Significant Movements

(Notes)

- The higher income in the 2020-21 Actual relative to the 2021-22 Budget and 2022-23 Budget Target was due to the recognition of realised gains from the revaluation of the Department's assets in 2020-21.

3. Regulation and Non-Government Sector Assistance

This service provides regulatory and assistance services, as required by legislation or government policy, to support provision of quality services by non-government schools, universities and teachers across all Western Australian schools. It also includes the provision of accommodation, care and services for students from rural and remote areas who have to board away from home to attend a non-government school.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	75,167	66,622	83,874	86,010	1
Less Income.....	42,414	34,097	38,778	36,500	2
Net Cost of Service.....	32,753	32,525	45,096	49,510	
Employees (Full-Time Equivalents)	187	191	198	202	
Efficiency Indicators					
Cost of non-government school regulatory services per non-government school	\$6,330	\$7,470	\$7,589	\$7,660	
Cost of teacher regulatory services per teacher.....	\$109	\$118	\$117	\$110	3

Explanation of Significant Movements

(Notes)

1. The increase in the 2021-22 Estimated Actual and the 2022-23 Budget Target compared to the 2021-22 Budget is due to fixed-term COVID-19 assistance packages provided to school camp providers and non-government schools during 2021-22, and the commencement of the NPR Agreement 2022-2025 with the Commonwealth.
2. The increase in income in the 2021-22 Estimated Actual and the 2022-23 Budget Target compared to the 2021-22 Budget reflects commencement of the NPR Agreement 2022-2025 with the Commonwealth.
3. The decrease in the 2022-23 Budget Target relative to the 2021-22 Budget and Estimated Actual is due to the reduction in operational expenditure following the end of cyclical peaks in the renewal of teachers' Full Registration that occurred between September 2020 and June 2022.

Although there was increased activity associated with the teacher registration renewal peak during 2020-21, the increased expenditure was offset by savings in rental expenses following office relocation. This resulted in a lower cost of teacher regulatory services per teacher in the 2020-21 Actual compared to the 2021-22 Budget.

4. Support to the School Curriculum and Standards Authority

This service provides resources to the School Curriculum and Standards Authority to assist it to perform its statutory functions under the *School Curriculum and Standards Authority Act 1997*.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	38,809	41,250	41,482	42,162	1
Less Income.....	1,576	5,495	3,713	3,996	1
Net Cost of Service.....	37,233	35,755	37,769	38,166	
Employees (Full-Time Equivalents)	158	176	168	177	2
Efficiency Indicators					
Cost per student of support to the School Curriculum and Standards Authority.....	\$81	\$81	\$84	\$84	

Explanation of Significant Movements

(Notes)

- The increased Total Cost of Service and income for the 2021-22 Budget and Estimated Actual compared to the 2020-21 Actual are mainly due to the return of NAPLAN testing in 2021 and the additional revenue anticipated from the expanded International Education Program respectively.

The increased Total Cost of Service and income in the 2022-23 Budget Target relative to the 2021-22 Estimated Actual mainly reflects the additional expenditure and revenue anticipated from the continued expansion of the International Education Program.

- The increase in the full-time equivalents in the 2021-22 Budget and the 2022-23 Budget Target from the 2020-21 Actual is primarily due to additional staffing for the development and administration of curricula for three new languages offered in Western Australian schools. The increase is also due to additional staffing to expand the International Education Program.

Asset Investment Program

- The Department's planned Asset Investment Program in 2022-23 totals \$595 million. It relates primarily to providing education facilities to meet enrolment growth and improving infrastructure for public schools throughout the State to enhance educational opportunities for public school students. This significant capital investment also supports local jobs to strengthen the State's economy.

2021 Election Commitments

- Planning has commenced to upgrade the administration block, develop a new English and mathematics classroom block and deliver a science, technology, engineering and mathematics (STEM) laboratory at Albany Senior High School (\$8.5 million).
- The design has been completed and the tender process is underway for the stage 2 build at Alkimos College. The initial \$1 million election commitment has been increased by \$39.1 million to construct stage 2.
- Planning will commence to expand school facilities at Baler Primary School (\$3.5 million).
- Construction will commence for a performing arts centre and STEM laboratory for Balga Senior High School (\$6.3 million).
- Planning has commenced for a new classroom block at Ballajura Primary School (\$2.5 million).
- Planning has commenced for a new classroom block at Baynton West Primary School (\$5.5 million).
- Planning will commence for upgrades to the canteen and a new STEM laboratory at Broome Senior High School (\$4.4 million).

9. Planning will commence for a new classroom block including a new STEM laboratory at Byford Secondary College (\$21.5 million).
10. Construction will commence for new early childhood classrooms at Camboon Primary School (\$3 million).
11. Construction will commence for a new classroom block at Cassia Primary School (\$4.5 million).
12. Construction will commence on a new undercover area at Clifton Hills Primary School (\$2 million).
13. Planning for works to upgrade the air-conditioning and refurbish the music hall at Dampier Primary School continues (\$1 million).
14. Planning will commence for major upgrades to Darling Range Sports College (\$12 million).
15. Planning will commence for a new kindergarten block at Dianella Primary College (\$1.5 million).
16. Refurbishment of classrooms at Donnybrook District High School will commence (\$1 million).
17. Planning has commenced for a new specialist classroom block, upgrades to existing specialist classrooms and a STEM laboratory at Duncraig Senior High School (\$32.3 million).
18. Construction will commence for a new design and technology block at Eaton Community College (\$7 million).
19. Construction will commence for a new carpark and a covered structure for existing hard courts and toilets will be upgraded at Edney Primary School (\$1.5 million).
20. Planning has commenced at Greenwood College for a new sports hall and a new STEM laboratory (\$13.9 million).
21. Planning has commenced for a new primary classroom block and upgrades to specialist secondary school classrooms at Halls Creek District High School (\$10 million).
22. Classroom refreshments and air-conditioning upgrades will commence at Huntingdale Primary School (\$1.5 million).
23. Planning has commenced for a new early childhood education block at Illawarra Primary School (\$2 million).
24. Construction will commence on new science laboratories, a new classroom block with music and media studios, STEM and design laboratories and a new general classroom block that will also house student services at John Curtin College of the Arts (\$23 million).
25. Planning has commenced for a new sports hall and refurbishment to establish a performing arts centre and STEM laboratory at Kelmscott Senior High School (\$8.5 million).
26. Works will commence at Kewdale Primary School to upgrade the undercover area and provide new covered links between facilities (\$1 million).
27. Planning will continue for a new sports hall and STEM laboratory at Melville Senior High School (\$9 million).
28. Construction will commence on a new classroom block at Mount Lawley Senior High School (\$15 million).
29. Planning has commenced for a new sports hall and refurbishments of classrooms, including establishing a STEM laboratory at Roleystone Community College (\$9.7 million).
30. Construction will commence on the first stage of redevelopment of Rossmoyne Senior High School, which includes a new two-storey general classroom block and library, and a two-storey science block with six science laboratories, and new physical education change rooms (\$35 million).
31. Construction will commence on a new two-storey classroom block and roof replacement at Scarborough Primary School (\$9.7 million).
32. Construction will commence on a new early childhood block for the South Bunbury Education Support Centre (\$3 million).

33. Planning will commence to redevelop Springfield Primary School (\$15 million).
34. Construction will commence on a new performing arts centre and new STEM laboratory, refurbished dance studio and fire service upgrades at Warwick Senior High School (\$7 million). This project includes the \$5 million election commitment and \$2 million from the COVID-19 Response.
35. Planning has commenced for new pool changerooms at the West Coast Education Support Centre (\$2 million).
36. The first tranche of planning and construction has commenced to deliver new and repurposed STEM laboratories across 67 schools which will provide flexible learning environments to inspire critical and creative thinking in these key areas of education (\$87.6 million).
37. The delivery of a Solar and Clean Energy initiative has commenced, which will power greener schools across the State, particularly remote and regional locations (\$39.8 million).
38. The first tranche of the primary science program has been completed, with the remainder of the program being rolled out over the next two years. This program will assist primary schools to deliver the science curriculum (\$8.1 million).

COVID-19 Response

39. Construction continues to deliver the first stage of the new Piara Waters Secondary School to open in 2023. When the school opens in 2023, it will provide permanent education facilities for 750 mainstream students and specialist classrooms for an education support program for up to 60 students (\$58.5 million).
40. Construction continues to deliver the second stage of Bob Hawke College to open in 2023. The college will have permanent accommodation for a further 1,000 students (\$52.9 million).
41. Construction continues to deliver the second stage of Ridge View Secondary College to open in 2023. Enrolment capacity will increase to 1,450 students and enable the school to deliver a broad educational curriculum to students from Year 7 to 12 (\$28.3 million).
42. Construction has commenced for a new performing arts centre at Albany Senior High School (\$9 million).
43. Construction has commenced on a new permanent classroom block that will expand Australind Senior High School's accommodation to 1,500 students (\$15 million).
44. Works to refurbish existing facilities at Bunbury Senior High School are almost complete (\$3.2 million).
45. Construction has commenced for a three-storey classroom block to increase student accommodation and a new sports hall at Carine Senior High School (\$32 million).
46. Construction has commenced for a new two-storey classroom block to increase specialist programs, including STEM and science laboratories, astronomy rooms and a rooftop telescope deck at Joseph Banks Secondary College (\$21 million).
47. Construction has commenced on a new classroom block to increase permanent student accommodation and improve education support facilities at Kalamunda Senior High School (\$26.3 million).
48. Construction has commenced on a new specialist classroom block and refurbishment of existing specialist classrooms at Karratha Senior High School for (\$31.7 million).
49. Construction has commenced on a two-storey classroom block at Kyilla Primary School (\$6.7 million).
50. Construction has commenced to redevelop Lesmurdie Primary School (\$18.1 million).
51. Construction has commenced for additional student accommodation, a new sports hall and a new performing arts theatre at Lynwood Senior High School (\$25.3 million).
52. Construction of a new sports hall commenced at Ocean Reef Senior High School (\$5 million).
53. Construction has commenced for a new performing arts centre and sports hall (combined) at Pinjarra Senior High School (\$11.2 million).

54. Construction is scheduled to commence to redevelop Roebourne District High School, creating a social and culturally led learning environment for students from pre-school to secondary school, with specific programs to engage Aboriginal children (\$42 million).
55. Construction continues to convert a former gymnasium into a drama theatre with supporting facilities at Wanneroo Secondary College (\$6.1 million).
56. Construction continues on the redevelopment of the Westminster Primary School and Education Support Centre, combining the primary school and education support centre into a contemporary school (\$10 million).
57. Construction has commenced for a new early childhood education centre at Wickham Primary School (\$3.5 million).
58. Construction has commenced on a new multi-storey classroom block at Willetton Senior High School, increasing student capacity by 510 students (\$15.6 million).

Primary Schools

59. Planning has commenced for new primary schools to open in 2024 at Henley Brook/Brabham and Wattleup (\$52.5 million for both projects).
60. A further \$144.8 million has been allocated over the forward estimates period to construct new primary schools.
61. Funding has been approved from 2022-23 to develop new classroom blocks to provide additional permanent accommodation at Harrisdale Primary School (\$22.9 million), Anne Hamersley Primary School (\$19.1 million) and Caversham Valley Primary School (\$10.3 million).
62. Brabham Primary School will be expanded with additional permanent classroom accommodation, a new high needs education support facility and a temporary offsite Kindergarten (\$36.2 million).
63. Construction continues on new primary schools to open in 2023 at Landsdale South (\$23.6 million), Madora Bay (\$25.8 million), Wellard Village (\$26.5 million) and Dayton (\$24.4 million) and the second stage of Yarralinka Primary School (\$13.7 million).
64. Construction continues on the redevelopment of Hillarys Primary School (\$20.4 million), which when completed will provide a new contemporary primary school.
65. Construction has commenced to establish education support facilities at the newly completed Burns Beach Primary School (\$3 million).

Secondary Schools

66. Planning has continued and construction will commence for major upgrades at Derby District High School (\$20.9 million).
67. Planning has commenced to establish a new specialist classroom block at Ashdale Secondary College to increase enrolment capacity and increase specialist facilities (\$29.4 million).
68. Construction continues on the new sports hall and other refurbishments at Hedland Senior High School (\$18.5 million) with work on Hardie House and the Welcome Centre now complete.
69. Construction of new classrooms and facilities and refurbished accommodation at John Forrest Secondary College (\$50 million) is progressing.

Preventative Maintenance and Compliance

70. Additional capital funding has been provided over 2022-23 and 2023-24 to mitigate critical health and safety risks in schools, including roof replacements (\$10.2 million), plaster glass ceiling remediation (\$12 million), school alarm system upgrades (\$2.8 million), fire service upgrades (\$2 million) and pool safety upgrades (\$1.4 million).

Transportable Classrooms

71. Additional funding has been provided in 2022-23 to construct and locate transportable classrooms and buildings to assist schools in meeting temporary short to medium-term fluctuations in student enrolments (\$20 million).

Land Acquisition Costs

72. Funding of \$3.8 million has been provided in 2022-23 for the acquisition of land for new primary schools and to contribute to site development costs.

Other School Facilities

73. Provision of \$10.1 million has been made in 2022-23 for administration upgrades, library resource centres, toilet upgrades/replacements and covered assembly areas.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
WORKS IN PROGRESS							
Election Commitments							
Additional Stages at Secondary Schools							
Alkimos College Stage 2	40,080	970	970	14,780	21,000	3,330	-
Yanchep Secondary College Stage 3	1,000	480	480	520	-	-	-
Additions and Improvements to Primary Schools							
Beaumaris Primary School	390	340	340	50	-	-	-
Beldon Primary School	400	350	350	50	-	-	-
Camboon Primary School	3,000	100	100	2,200	410	290	-
Clifton Hills Primary School	2,000	100	100	1,580	250	70	-
Ellen Stirling Primary School	300	250	250	50	-	-	-
Gooseberry Hill Primary School	700	450	450	250	-	-	-
Huntingdale Primary School	1,500	70	70	860	500	70	-
Illawarra Primary School	2,000	50	50	1,190	650	110	-
Kewdale Primary School	1,000	45	45	685	220	50	-
Primary School Science Program	8,100	1,600	1,600	3,120	3,380	-	-
Redcliffe Primary School	300	250	250	50	-	-	-
Scarborough Primary School	9,700	490	490	2,730	5,800	680	-
Upper Swan Primary School	500	450	450	50	-	-	-
Additions and Improvements to Secondary Schools							
Balga Senior High School	6,300	195	195	2,180	3,600	325	-
Duncraig Senior High School	32,300	660	660	3,720	19,700	5,600	2,620
John Curtin College of the Arts	23,000	350	350	750	8,000	12,100	1,800
Kelmscott Senior High School	8,500	15	15	500	6,300	1,685	-
Melville Senior High School	9,000	15	15	780	6,400	1,805	-
Mount Lawley Senior High School	15,000	440	440	3,430	10,200	930	-
Rossmoyne Senior High School	35,000	765	765	5,000	19,835	6,500	2,900
Science, Technology, Engineering and Mathematics	87,560	150	150	9,600	30,200	32,210	15,400
Warwick Senior High School	5,000	290	290	3,960	750	-	-
Miscellaneous - Schools Clean Energy Program	35,200	1,500	1,500	10,000	12,700	11,000	-
Royalties for Regions							
Baynton West Primary School	5,500	440	440	4,060	950	50	-
Cassia Primary School	4,500	130	130	3,600	530	240	-
Donnybrook District High School	1,000	80	80	820	100	-	-
Eaton Community College	7,000	150	150	2,076	4,324	450	-
Halls Creek District High School	10,000	185	185	1,760	6,700	1,355	-
Solar Schools Program	4,573	2,954	2,954	1,619	-	-	-
South Bunbury Education Support Centre	3,000	110	110	2,590	260	40	-
Tambrey Primary School	750	50	50	700	-	-	-
COVID-19 Response							
Additional Stages at Secondary Schools - Bob Hawke							
College Stage 2	52,900	26,856	20,400	13,074	12,970	-	-
Additions and Improvements to District High Schools							
Roebourne District High School	42,000	2,188	1,700	10,712	23,200	5,900	-
Wyndham District High School	3,000	2,072	1,950	928	-	-	-
Additions and Improvements to Primary Schools							
Allendale Primary School	400	370	37	30	-	-	-
Belmay Primary School	2,000	1,980	1,838	20	-	-	-
Bluff Point Primary School	200	185	14	15	-	-	-
East Wanneroo Primary School	2,000	1,700	1,028	300	-	-	-
Hawker Park Primary School	1,500	1,450	1,042	50	-	-	-
Heathridge Primary School	1,500	1,450	1,368	50	-	-	-
High Wycombe Primary School	2,620	2,450	1,067	170	-	-	-
Kingston Primary School	2,210	2,080	916	130	-	-	-
Kyilla Primary School	6,700	4,250	3,890	1,650	800	-	-

Education - continued

	Estimated Total Cost	Estimated Expenditure to 30-6-22	2021-22 Estimated Expenditure	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Lesmurdie Primary School.....	18,090	7,033	6,400	10,567	490	-	-
Malvern Springs Primary School.....	2,140	1,980	1,089	160	-	-	-
Mount Helena Primary School.....	2,000	1,860	749	140	-	-	-
Nollamara Primary School.....	2,000	1,800	1,193	200	-	-	-
Pine View Primary School Education Support Facility....	2,500	2,490	1,147	10	-	-	-
Spring Hill Primary School.....	2,000	1,600	1,058	400	-	-	-
Wattle Grove Primary School.....	2,000	1,626	1,500	374	-	-	-
West Byford Primary School.....	2,100	1,960	764	140	-	-	-
Westminster Primary School.....	10,000	3,900	3,104	5,100	1,000	-	-
Wickham Primary School.....	3,500	577	350	2,523	400	-	-
Yale Primary School.....	2,000	1,780	1,110	220	-	-	-
Additions and Improvements to Secondary Schools							
Albany Senior High School.....	9,026	3,754	3,500	4,522	750	-	-
Australind Senior High School.....	15,000	3,643	3,260	9,857	1,500	-	-
Balga Senior High School.....	1,600	1,550	1,240	50	-	-	-
Belmont City College.....	1,300	1,250	623	50	-	-	-
Canning Vale College Education Support Facility.....	4,100	2,650	2,377	1,250	200	-	-
Carine Senior High School.....	32,000	8,705	7,469	16,095	6,200	1,000	-
Dianella Secondary College.....	6,090	4,550	4,083	1,340	200	-	-
Eastern Hills Senior High School.....	2,211	2,102	1,975	109	-	-	-
Girrawheen Senior High School.....	1,453	1,343	1,203	110	-	-	-
Greenwood College.....	2,520	2,450	2,005	70	-	-	-
Hampton Senior High School.....	500	450	376	50	-	-	-
Joseph Banks Secondary College.....	21,002	4,294	3,654	13,100	2,860	748	-
Kalamunda Senior High School.....	26,300	3,806	3,400	8,194	7,086	3,624	3,590
Kalgoorlie-Boulder Community High School.....	380	340	108	40	-	-	-
Karratha Senior High School.....	31,706	1,427	1,000	14,753	14,027	1,499	-
Lakeland Senior High School Education Support Facility....	5,900	2,890	2,581	2,510	500	-	-
Leeming Senior High School.....	2,150	2,050	1,096	100	-	-	-
Melville Senior High School.....	925	745	561	180	-	-	-
Ocean Reef Senior High School.....	5,000	2,917	2,600	2,083	-	-	-
Piara Waters Secondary School.....	58,500	27,600	19,238	23,500	7,400	-	-
Pinjarra Senior High School.....	11,230	5,176	4,390	5,554	500	-	-
Ridge View Secondary College Stage 2.....	28,280	15,830	13,761	9,500	2,950	-	-
Southern River College.....	1,600	1,524	1,350	76	-	-	-
Wanneroo Secondary College.....	6,133	4,450	4,193	1,483	200	-	-
Warwick Senior High School.....	2,000	300	216	1,700	-	-	-
Willetton Senior High School.....	15,560	3,194	2,850	9,986	2,380	-	-
Bunbury Senior High School.....	3,175	2,925	2,763	250	-	-	-
Lakeland Senior High School.....	3,240	1,700	1,195	1,540	-	-	-
Lynwood Senior High School.....	25,275	5,060	4,474	16,711	3,285	219	-
Other School Facilities - Malibu School.....	2,100	1,900	1,900	200	-	-	-
Other Works in Progress							
Additional Stages at Secondary Schools - Yanchep							
Secondary College Stage 2.....	13,490	13,290	164	200	-	-	-
Additions and Improvements to Primary Schools							
Burns Beach Primary School Education Support Facility...	3,000	180	180	2,180	460	180	-
Mount Lockyer Primary School Rebuild.....	13,590	12,171	8,990	1,419	-	-	-
Victoria Park Primary School.....	6,830	6,555	272	275	-	-	-
Additions and Improvements to Residential Colleges							
Minor Works.....	4,126	1,230	494	1,414	494	494	494
Additions and Improvements to Secondary Schools							
Derby District High School.....	20,900	1,180	1,000	10,220	7,300	2,200	-
Election Commitment							
Balcatta Senior High School Redevelopment.....	50,000	48,732	1,458	1,268	-	-	-
Belmont City College - Performing Arts Centre.....	4,512	4,437	25	75	-	-	-
Belridge Secondary College - Performing Arts Centre....	4,800	4,610	40	190	-	-	-
Kiara College - Upgrades.....	12,000	11,184	5,200	816	-	-	-
Kinross College - Upgrades.....	1,850	1,810	66	40	-	-	-
Mount Lawley Senior High School - Specialist Facilities.....	3,600	3,490	43	110	-	-	-
Wanneroo Secondary College - Upgrades.....	5,000	4,900	38	100	-	-	-
John Forrest Secondary College - Redevelopment.....	50,000	32,063	23,700	13,637	3,500	800	-
Hedland Senior High School.....	18,500	11,800	7,907	4,550	2,150	-	-
Miscellaneous							
Air Conditioning Replacement Program.....	29,000	16,700	3,566	3,300	3,000	3,000	3,000
Commonwealth Local Schools Community Fund.....	1,504	854	244	650	-	-	-
Compliance Programs							
Fire Services Upgrade.....	5,820	1,850	970	3,970	-	-	-
Plaster Glass Ceiling Replacement and Remediation....	40,100	28,100	14,904	6,000	6,000	-	-
Contaminated Site Remediation.....	1,330	1,030	1,030	300	-	-	-
Gas Heater Replacement Program.....	7,500	4,312	750	938	750	750	750

	Estimated Total Cost	Estimated Expenditure to 30-6-22	2021-22 Estimated Expenditure	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
High Priority Maintenance and Minor Works Program							
Capital Component	43,320	42,820	1,934	500	-	-	-
Infrastructure Power Upgrades	33,815	12,850	3,000	8,000	6,965	3,000	3,000
Interim Schools	2,820	896	315	679	515	415	315
Land Acquisition							
General	36,870	12,570	553	18,800	5,500	-	-
Land for Primary Schools	76,229	44,879	3,150	11,350	6,000	7,000	7,000
Power Supply Upgrade	4,021	2,598	550	284	513	313	313
Remote Community Schools	8,118	3,706	1,300	1,637	925	925	925
Roof Replacement	20,689	8,939	3,748	6,500	5,250	-	-
School Alarm System Upgrades	7,340	3,000	739	4,340	-	-	-
Sewer Connections	6,974	3,874	55	1,000	900	600	600
Small Asset Capital Purchases	527,315	341,412	42,000	46,603	46,603	46,603	46,094
Transportable Classrooms	58,335	37,213	13,947	7,283	4,613	4,613	4,613
Universal Access Program	51,268	47,128	2,000	4,140	-	-	-
New Primary Schools							
Election Commitment							
Brabham Primary School	18,490	17,690	154	800	-	-	-
Burns Beach Primary School	18,048	16,400	11,675	1,148	500	-	-
Yanchep Lagoon Primary School	14,625	14,275	208	350	-	-	-
Yarralinka Primary School	6,410	6,342	68	68	-	-	-
Yarralinka Primary School Stage 2	13,715	6,413	6,087	6,552	750	-	-
Henley Brook Primary School	26,352	400	400	7,800	16,050	2,102	-
Hillarys Primary School (Rebuild)	20,395	3,068	2,500	8,913	8,114	300	-
Landsdale South Primary School	23,637	11,887	11,600	10,613	635	502	-
Madora Bay Primary School	25,770	4,892	4,470	18,803	2,075	-	-
Pine View Primary School	15,545	15,195	225	350	-	-	-
Riva Primary School	21,832	20,107	12,960	1,225	500	-	-
Shorehaven Primary School	23,395	21,513	14,825	1,382	500	-	-
Treeby Primary School	17,750	16,184	11,270	1,066	500	-	-
Wattleup (East) Primary School	26,150	490	490	7,610	16,150	1,900	-
Wellard Village Primary School	26,490	6,326	5,483	15,450	4,164	550	-
West Swan (Dayton) Primary School	24,360	6,139	5,636	15,600	2,621	-	-
New Secondary Schools							
Election Commitment - Bob Hawke College	69,870	69,770	25	100	-	-	-
Public Private Partnership Retained Costs	30,505	24,842	350	4,638	1,025	-	-
Other School Facilities							
Administration Upgrade	15,143	7,405	1,275	2,413	1,275	2,025	2,025
Canteens	1,635	638	150	205	382	205	205
Central Reserve Schools	615	275	255	340	-	-	-
Covered Assembly Areas	17,564	7,419	170	3,313	2,706	2,063	2,063
Early Childhood Program	12,755	3,594	1,000	4,161	2,000	1,500	1,500
Ground Developments	2,815	1,303	289	588	308	308	308
Library Resource Centres	16,979	8,184	3,554	2,960	1,705	2,065	2,065
Student Services Improvements	11,505	5,793	820	2,233	1,413	1,033	1,033
Toilet Replacement Program	14,962	9,554	1,551	1,388	1,340	1,340	1,340
Royalties for Regions							
Election Commitment							
Broome Senior High School - New Facilities	19,325	19,025	797	300	-	-	-
Bunbury Senior High School - Upgrades	4,999	4,699	54	300	-	-	-
Margaret River Senior High School	29,482	29,262	554	220	-	-	-
Western Suburbs Strategy - Hyogo Prefecture Cultural Centre	2,700	2,000	52	350	350	-	-
COMPLETED WORKS							
Election Commitments							
Additions and Improvements to Education Support							
Facilities - Castlereagh School	250	250	250	-	-	-	-
Additions and Improvements to Primary Schools - Morley Primary School	450	450	450	-	-	-	-
COVID-19 Response							
Additions and Improvements to Education Support							
Facilities - Joondalup Education Support Centre	300	300	234	-	-	-	-
Additions and Improvements to Primary Schools							
Belmont Primary School	1,000	1,000	414	-	-	-	-
Geraldton Primary School	100	100	60	-	-	-	-
Joondalup Primary School	350	350	247	-	-	-	-
Maida Vale Primary School	856	856	615	-	-	-	-
Rangeway Primary School	420	420	91	-	-	-	-
Additions and Improvements to Secondary Schools							
Ballajura Community College	400	400	290	-	-	-	-
Como Secondary College	1,000	1,000	881	-	-	-	-

	Estimated Total Cost	Estimated Expenditure to 30-6-22	2021-22 Estimated Expenditure	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Duncraig Senior High School.....	1,110	1,110	883	-	-	-	-
Harvey Senior High School.....	1,125	1,125	1,045	-	-	-	-
John Curtin College of the Arts.....	1,000	1,000	909	-	-	-	-
Margaret River Senior High School New Oval.....	6,270	6,270	4,647	-	-	-	-
North Albany Senior High School.....	1,100	1,100	1,043	-	-	-	-
Rockingham Senior High School.....	2,000	2,000	1,878	-	-	-	-
Swan View Senior High School.....	1,000	1,000	921	-	-	-	-
Other Completed Works							
Additions and Improvements to Primary Schools - Election Commitment - Arbor Grove Primary School - Child and Parent Centre.....	1,600	1,600	56	-	-	-	-
Additions and Improvements to Secondary Schools							
Election Commitment - Darling Range Sports College New and Upgraded Facilities.....	10,000	10,000	32	-	-	-	-
Perth Modern School Auditorium.....	9,375	9,375	1,201	-	-	-	-
K-12 Student Records Management System.....	2,847	2,847	289	-	-	-	-
Miscellaneous - Fire Damage - Gingin District High School.....	2,217	2,217	1,342	-	-	-	-
New Primary Schools							
Election Commitments							
Beenyup Primary School.....	18,680	18,680	37	-	-	-	-
Caversham Valley Primary School.....	16,300	16,300	15	-	-	-	-
Sheoak Grove Primary School.....	15,875	15,875	34	-	-	-	-
North Harrisdale Primary School.....	18,160	18,160	211	-	-	-	-
Yanchep Rise Primary School.....	14,903	14,903	210	-	-	-	-
New Secondary Schools - Alkimos College.....	42,625	42,625	223	-	-	-	-
Royalties for Regions							
Albany Secondary Education Support Centre.....	9,825	9,825	71	-	-	-	-
Election Commitment - Eaton Community College - New Facilities.....	5,000	5,000	568	-	-	-	-
Western Suburbs Strategy - International School of Western Australia.....	18,933	18,933	10	-	-	-	-
NEW WORKS							
Election Commitments							
Additional Stages at Secondary Schools - Byford Secondary College Stage 4.....	21,500	-	-	150	1,300	15,400	4,650
Additions and Improvements to District High Schools							
Roleystone Community College.....	9,660	-	-	520	6,000	2,600	540
Additions and Improvements to Education Support Facilities - West Coast Education Support Centre.....	2,000	-	-	-	80	1,920	-
Additions and Improvements to Primary Schools							
Ballajura Primary School.....	2,500	-	-	540	1,750	210	-
Bull Creek Primary School.....	400	-	-	-	-	400	-
Burrendah Primary School.....	150	-	-	150	-	-	-
Dianella Primary College.....	1,500	-	-	80	1,245	175	-
Edney Primary School.....	1,500	-	-	610	715	175	-
Landsdale South Primary School.....	1,100	-	-	1,100	-	-	-
Springfield Primary School.....	15,000	-	-	550	5,300	8,200	950
Additions and Improvements to Secondary Schools							
Darling Range Sports College.....	12,000	-	-	300	3,500	7,300	900
Greenwood College.....	13,900	-	-	650	5,100	7,100	1,050
Royalties for Regions							
Albany Senior High School.....	8,500	-	-	420	5,900	2,180	-
Baler Primary School.....	3,500	-	-	160	3,100	240	-
Broome Senior High School.....	4,400	-	-	270	3,000	1,130	-
Dampier Primary School.....	1,000	-	-	70	830	100	-
Other New Works							
Additions and Improvements to Primary Schools							
Anne Hamersley Primary School - Additional Accommodation.....	19,090	-	-	800	6,200	10,800	1,290
Brabham Primary School - Additional Accommodation including Education Support Centre.....	36,180	-	-	2,500	8,650	20,300	4,730
Caversham Valley Primary School - Additional Accommodation.....	10,267	-	-	475	4,400	4,800	592
Harrisdale Primary School - Additional Accommodation....	22,900	-	-	-	950	6,350	14,000
Additions and Improvements to Secondary Schools							
Ashdale Secondary College.....	29,350	-	-	350	1,550	13,300	14,150
Miscellaneous							
Compliance Programs							
Aluminium Composite Panels.....	3,302	-	-	-	-	3,302	-
Asbestos Containing Materials Removal and/or Replacement.....	1,730	-	-	1,730	-	-	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Swimming Pool Upgrades	1,350	-	-	1,350	-	-	-
Transportable Classrooms for 2023	20,000	-	-	20,000	-	-	-
New Primary Schools (2025-2028) Locations to be Determined	249,600	-	-	1,000	25,000	56,400	62,400
Total Cost of Asset Investment Program.....	3,301,603	1,547,204	430,065	595,018	502,728	341,048	209,205
FUNDED BY							
Capital Appropriation			320,186	468,981	395,777	263,011	131,562
Drawdowns from Royalties for Regions Fund			8,191	18,145	25,694	5,785	-
Drawdowns from the Holding Account.....			8,882	25,479	18,859	18,649	24,549
Internal Funds and Balances.....			88,806	77,413	56,398	46,603	46,094
Other			4,000	5,000	6,000	7,000	7,000
Total Funding.....			430,065	595,018	502,728	341,048	209,205

Financial Statements

Income Statement

Expenses

- The Total Cost of Services for the 2022-23 Budget Year is forecast to increase by \$263.7 million (4.7%) from the 2021-22 Budget primarily due to the combined impacts of:
 - revised forecast student enrolment and cost growth;
 - continuation of 2021 election commitments;
 - increase in RiskCover insurance contributions; and
 - increases to depreciation and leave liability (non-cash items).

Income

- Total income for 2022-23 is \$100.8 million (7.5%) higher compared to the 2021-22 Budget primarily due to the increase in the NSR Agreement Quality Schools funding and the timing of the Commonwealth funding agreements for kindergarten. The Government has recently signed a NPR Agreement which secures long-term Commonwealth funding for kindergarten of up to \$189.5 million over 2022 to 2025. The signing of this new agreement occurred after the 2021-22 Budget and consequently was not reflected in the 2021-22 Budget, with funding under the previous Universal Access Partnership expiring in December 2021.

Statement of Financial Position

- Total equity is expected to increase by \$3.5 billion (22.5%) between the 2022-23 Budget Year and the 2021-22 Budget. This reflects a projected increase in total assets of \$3.6 billion (21.1%), which is partially offset by an increase in total liabilities of \$163.6 million (9.1%). At 30 June 2022, in accordance with Treasurer's instruction 954: *Revaluation of Non-Current Physical Assets* and AASB 13: *Fair Value Measurement*, the Department is anticipating the revaluation of its land, building, and school land improvements will increase the asset value by \$2.9 billion.

Statement of Cashflows

- The 2022-23 Budget Year closing cash assets balance of \$669.7 million represents a decrease of \$45.6 million (-6.4%) in comparison to the 2020-21 Actual of \$715.3 million. This is predominantly attributed to a recashflow of the Asset Investment Program.

INCOME STATEMENT ^(a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	4,262,012	4,328,434	4,443,932	4,490,683	4,683,073	4,814,148	4,930,303
Supplies and services	1,033,241	1,009,155	1,041,968	1,030,160	1,063,190	1,096,800	1,105,358
Grants and subsidies ^(c)	37,445	19,913	33,203	30,044	27,704	26,841	21,102
Depreciation and amortisation	232,039	230,545	241,357	300,264	308,113	317,390	302,017
Finance and interest costs	32,207	32,567	32,655	33,482	33,662	33,390	33,312
Other expenses	6,179	8,402	8,402	8,125	8,061	7,685	7,685
TOTAL COST OF SERVICES	5,603,123	5,629,016	5,801,517	5,892,758	6,123,803	6,296,254	6,399,777
Income							
User contributions, charges and fees	114,372	143,215	141,854	142,168	147,367	150,703	155,408
Grants and subsidies	70,869	63,442	132,871	70,842	70,042	68,772	46,285
Quality Schools funding	924,962	1,020,600	1,019,948	1,116,905	1,192,673	1,242,826	1,294,377
Other revenue	598,250	95,698	96,653	96,392	95,851	96,997	97,523
Interest	16,543	22,877	20,119	20,344	18,229	17,825	17,965
Total Income	1,724,996	1,345,832	1,411,445	1,446,651	1,524,162	1,577,123	1,611,558
NET COST OF SERVICES	3,878,127	4,283,184	4,390,072	4,446,107	4,599,641	4,719,131	4,788,219
INCOME FROM GOVERNMENT							
Service appropriations	4,305,387	4,268,506	4,375,333	4,430,976	4,584,350	4,705,946	4,776,057
Grants from Government agencies	8,522	3,333	3,334	3,267	3,384	1,667	1,667
Resources received free of charge	17,167	15,597	15,597	15,597	15,597	15,597	15,597
Royalties for Regions Fund:							
Regional Community Services Fund	21,136	23,903	23,166	24,903	27,615	27,613	27,617
Regional Reform Fund	4,500	5,039	5,041	4,742	-	-	-
Other revenue	13,897	16,600	17,057	12,971	14,672	15,692	15,833
TOTAL INCOME FROM GOVERNMENT	4,370,609	4,332,978	4,439,528	4,492,456	4,645,618	4,766,515	4,836,771
SURPLUS/(DEFICIENCY) FOR THE PERIOD	492,482	49,794	49,456	46,349	45,977	47,384	48,552

(a) Full audited financial statements are published in the Department's Annual Report.

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 41,588, 42,698 and 43,065 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Contributions to National Bodies	4,530	3,994	4,264	4,102	2,966	2,940	2,940
COVID-19 Financial Support to Non-Government Schools ^(a)	795	63	1,809	-	-	-	-
COVID-19 School Camps Assistance Package ...	-	-	3,500	-	-	-	-
Election Commitments							
Small Election Commitments ^(a)	794	-	-	-	-	-	-
Support Scheme for School-Based Apprenticeships	-	182	182	370	382	394	394
Indian Ocean Territories.....	1,401	1,352	1,615	1,641	1,668	1,695	1,722
National School Chaplaincy Program ^(b)	2,469	2,469	2,469	-	-	-	-
Other	8,133	4,881	6,727	5,805	4,494	3,680	3,680
NPR Agreement to Non-Government Sector ^{(c)(d)}	-	-	5,615	11,369	11,460	11,398	5,632
Scholarships/Sponsorships.....	804	928	978	978	978	978	978
Student Allowances	7,346	6,044	6,044	5,779	5,756	5,756	5,756
Universal Access to Non-Government Sector ^{(c)(e)}	11,173	-	-	-	-	-	-
TOTAL	37,445	19,913	33,203	30,044	27,704	26,841	21,102

- (a) Represents grants to non-government schools and community kindergartens only.
- (b) The current agreement for the National School Chaplaincy Program expires in 2022. The Commonwealth has committed to the continuation of this funding in the forward estimates period, however, the State allocation has not yet been determined.
- (c) The NPR Agreement 2022-2025 is a four-year funding agreement with the Commonwealth and replaces the Universal Access Partnership.
- (d) Represents the timing of calendar year payments across 2022 to 2025.
- (e) The 2020-21 Actual reflects the entire 2021 calendar year allocation.

STATEMENT OF FINANCIAL POSITION (a)
(Controlled)

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
CURRENT ASSETS							
Cash assets	609,601	541,897	581,019	553,405	526,965	527,162	571,152
Restricted cash	26,102	34,109	18,922	10,094	5,623	3,997	11,934
Holding Account receivables	18,943	25,164	26,623	20,003	19,793	25,693	25,693
Receivables	42,566	33,759	39,899	39,684	39,553	39,798	40,043
Loans to schools	37,896	41,535	40,505	43,169	44,863	46,901	49,807
Inventories	7,552	6,442	7,552	7,552	7,552	7,552	7,552
Other	13,091	8,411	21,062	21,060	21,060	21,061	13,091
Assets held for sale	25,686	49	25,686	-	-	-	-
Total current assets	781,437	691,366	761,268	694,967	665,409	672,164	719,272
NON-CURRENT ASSETS							
Restricted cash	79,569	97,858	88,864	106,191	124,810	144,880	144,305
Loans to schools	317,639	338,447	335,949	352,898	365,839	376,078	381,558
Holding Account receivables	3,318,953	3,531,837	3,611,673	3,906,704	4,211,123	4,518,720	4,806,643
Property, plant and equipment	11,994,822	12,282,168	15,158,634	15,500,518	15,728,147	15,784,667	15,726,747
Right-of-use assets	313,153	313,520	321,677	343,635	335,716	329,954	325,387
Intangibles	4,598	4,483	4,582	4,130	3,679	3,427	2,976
Service concession assets	29,218	30,631	28,666	28,114	27,562	27,010	26,498
Total non-current assets	16,057,952	16,598,944	19,550,045	20,242,190	20,796,876	21,184,736	21,414,114
TOTAL ASSETS	16,839,389	17,290,310	20,311,313	20,937,157	21,462,285	21,856,900	22,133,386
CURRENT LIABILITIES							
Payables	138,190	158,087	156,000	174,665	177,505	198,491	240,831
Borrowings	37,896	41,535	40,505	43,169	44,863	46,901	49,807
Lease liabilities	26,128	23,573	21,714	26,032	24,842	27,347	29,215
Employee provisions	653,916	623,078	713,711	722,993	733,240	743,343	750,320
Other	18,246	14,268	16,359	11,955	9,480	8,289	8,256
Total current liabilities	874,376	860,541	948,289	978,814	989,930	1,024,371	1,078,429
NON-CURRENT LIABILITIES							
Payables	1,562	1,004	1,562	1,562	1,562	1,562	1,562
Borrowings	342,801	358,123	357,532	371,463	383,700	393,899	401,191
Lease liabilities	322,707	334,276	335,262	351,902	343,672	333,497	325,075
Employee provisions	246,444	246,290	254,737	260,225	266,077	271,874	276,496
Other provisions	3,391	264	3,391	3,391	3,391	3,391	3,391
Other non-current liabilities	-	4,553	4,956	1,257	33	-	-
Total non-current liabilities	916,905	944,510	957,440	989,800	998,435	1,004,223	1,007,715
TOTAL LIABILITIES	1,791,281	1,805,051	1,905,729	1,968,614	1,988,365	2,028,594	2,086,144
EQUITY							
Contributed equity	14,890,780	15,225,108	15,243,922	15,756,728	16,215,951	16,522,953	16,693,337
Accumulated surplus/(deficit)	(158,710)	260,151	(106,771)	(56,618)	(10,464)	36,920	85,472
Reserves	316,038	-	3,268,433	3,268,433	3,268,433	3,268,433	3,268,433
Total equity	15,048,108	15,485,259	18,405,584	18,968,543	19,473,920	19,828,306	20,047,242
TOTAL LIABILITIES AND EQUITY	16,839,389	17,290,310	20,311,313	20,937,157	21,462,285	21,856,900	22,133,386

(a) Full audited financial statements are published in the Department's Annual Report.

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	4,087,086	4,036,980	4,064,907	4,115,942	4,260,138	4,372,656	4,462,441
Capital appropriation	306,421	351,752	357,345	506,502	433,530	301,217	170,384
Administered equity contribution.....	13,400	-	-	-	-	-	-
Holding Account drawdowns	19,638	12,422	10,026	26,623	20,003	19,793	25,693
Government grants.....	8,502	3,333	3,334	3,267	3,384	1,667	1,667
Royalties for Regions Fund:							
Regional Community Services Fund	21,135	23,903	23,166	24,903	27,615	27,613	27,617
Regional Infrastructure and Headworks Fund	19,043	5,817	8,191	18,145	25,694	5,785	-
Regional Reform Fund.....	4,500	5,039	5,041	4,742	-	-	-
Other.....	13,949	16,600	17,057	12,971	14,672	15,692	15,833
Receipts paid into Consolidated Account.....	(2,860)	-	-	-	-	-	-
Net cash provided by Government	4,490,814	4,455,846	4,489,067	4,713,095	4,785,036	4,744,423	4,703,635
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(4,179,209)	(4,310,580)	(4,358,035)	(4,457,249)	(4,664,133)	(4,777,308)	(4,876,410)
Supplies and services	(1,020,432)	(993,554)	(1,026,367)	(1,014,562)	(1,047,613)	(1,081,177)	(1,089,735)
Grants and subsidies.....	(35,029)	(19,913)	(33,203)	(30,044)	(27,704)	(26,841)	(21,102)
Finance and interest costs.....	(31,779)	(32,567)	(32,655)	(33,482)	(33,662)	(33,390)	(32,833)
GST payments	(140,019)	(151,936)	(151,936)	(151,159)	(151,193)	(151,193)	(151,193)
Loans advanced to non-government schools	(38,807)	(57,100)	(57,100)	(57,100)	(57,100)	(57,100)	(57,100)
Other payments.....	(970)	-	-	-	-	-	-
Receipts (b)							
User contributions, charges and fees.....	113,448	139,644	138,283	138,597	143,796	147,132	151,837
Grants and contributions	82,451	74,700	132,807	66,541	66,631	67,547	54,222
Quality Schools funding.....	924,961	1,020,600	1,019,948	1,116,905	1,192,673	1,242,826	1,294,377
Interest receipts.....	11,236	17,281	16,538	17,325	17,524	17,784	17,964
GST receipts.....	139,634	151,837	151,837	151,060	151,094	151,094	151,094
Repayments of loans by non-government schools	21,725	38,247	39,760	40,505	43,169	44,863	46,901
Other receipts	112,795	95,608	96,474	96,397	95,739	96,997	97,523
Net cash from operating activities	(4,039,995)	(4,027,733)	(4,063,649)	(4,116,266)	(4,270,779)	(4,358,766)	(4,414,455)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(366,758)	(449,472)	(430,065)	(595,018)	(502,728)	(341,048)	(209,205)
Proceeds from sale of non-current assets.....	2,984	-	-	-	-	-	-
Net cash from investing activities.....	(363,774)	(449,472)	(430,065)	(595,018)	(502,728)	(341,048)	(209,205)
CASHFLOWS FROM FINANCING ACTIVITIES							
Payment of lease liabilities	(37,797)	(38,186)	(38,442)	(37,521)	(37,753)	(38,206)	(38,822)
Repayment of borrowings.....	(21,725)	(75,171)	(77,296)	(77,307)	(77,318)	(77,330)	(77,232)
Proceeds from borrowings.....	38,697	94,023	94,635	93,902	91,250	89,568	87,431
Net cash from financing activities.....	(20,825)	(19,334)	(21,103)	(20,926)	(23,821)	(25,968)	(28,623)
NET INCREASE/(DECREASE) IN CASH HELD	66,220	(40,693)	(25,750)	(19,115)	(12,292)	18,641	51,352
Cash assets at the beginning of the reporting period	655,285	714,557	715,272	688,805	669,690	657,398	676,039
Net cash transferred to/from other agencies.....	(6,233)	-	(717)	-	-	-	-
Cash assets at the end of the reporting period	715,272	673,864	688,805	669,690	657,398	676,039	727,391

(a) Full audited financial statements are published in the Department's Annual Report.

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Department. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION (a)

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
User Contributions, Charges and Fees							
Fees							
Agricultural Colleges	4,105	4,839	4,782	4,914	5,053	5,166	5,282
Canning College	4,173	3,827	4,514	4,483	5,869	7,914	9,664
Other	2,074	5,208	4,699	4,947	5,068	5,069	5,229
Residential Colleges	5,964	7,423	7,284	7,678	7,825	8,062	8,275
Swimming Classes	1,368	1,270	1,083	1,242	1,276	1,308	1,342
TAFE International	3,563	2,818	2,767	2,767	4,638	5,717	5,858
Physical Education Camp School Receipts...	243	372	452	436	420	429	438
Schools Charges and Fees	87,744	106,216	106,196	106,048	108,133	108,141	109,644
Teacher Registration Board of Western Australia Fees	6,295	6,691	7,258	6,551	6,685	6,816	7,302
Grants and Subsidies							
Capital Grant - Moora Residential College	6,525	-	2,175	-	-	-	-
Chaplaincy Program ^(b)	7,729	7,728	7,728	-	-	-	-
Indian Ocean Territories	16,029	16,144	16,211	16,508	16,809	17,118	17,431
National Partnership on COVID-19 Response	-	13,388	53,531	-	-	-	-
Other Commonwealth Grants	5,674	4,883	6,169	2,961	2,961	2,961	2,961
NPR Agreement ^(c)	-	-	14,436	47,033	46,822	47,429	33,791
Universal Access to Early Childhood Education (including Capital) ^(c)	46,494	32,518	32,518	-	-	-	-
Quality Schools Funding							
Quality Schools	924,961	1,020,600	1,019,948	1,116,905	1,192,673	1,242,826	1,294,377
Interest Receipts							
Interest Receipts	11,236	17,281	16,538	17,325	17,524	17,784	17,964
GST Receipts							
GST Input Credits	134,378	144,836	144,836	144,059	144,093	144,093	144,093
GST Receipts on Sales	5,163	6,791	6,791	6,791	6,788	6,788	6,788
Repayment of Loans by Non-Government Schools							
Repayment of Loans by Non-Government Schools	21,725	38,247	39,760	40,505	43,169	44,863	46,901
Other Receipts							
Developers Contribution	5,525	4,000	4,000	5,000	6,000	7,000	7,000
Other Receipts	35,065	33,961	34,827	34,725	33,067	33,325	33,325
Receipts from Government Agencies	17,093	13,782	13,932	10,204	10,034	9,975	9,975
Schools							
Donations	17,792	20,776	20,776	19,801	19,801	19,801	19,801
Other Receipts	33,745	35,213	35,213	35,213	35,213	35,213	35,739
TOTAL	1,404,663	1,548,812	1,608,424	1,636,096	1,719,921	1,777,798	1,823,180

(a) The money received and retained are to be applied to the Department's services as specified in the Budget statements.

(b) The current agreement for the National School Chaplaincy Program expires in 2022. The Commonwealth has committed for the continuation of this funding in the forward estimates period; however, the State allocation has not yet been determined.

(c) The NPR Agreement 2022-2025 is a four-year funding agreement with the Commonwealth and replaces the Universal Access Partnership.

DETAILS OF ADMINISTERED TRANSACTIONS

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
INCOME							
Other							
Administered Appropriation.....	460,764	447,626	452,329	442,304	431,381	438,597	438,597
TOTAL ADMINISTERED INCOME	460,764	447,626	452,329	442,304	431,381	438,597	438,597
EXPENSES							
Grants to Charitable and Other Public Bodies							
All Other Grants.....	90	91	91	92	93	93	93
Australian Music Examinations Board	181	181	181	181	181	181	181
Per Capita Grants to Non-Government Schools ^(a)	408,630	401,929	406,303	396,420	385,661	391,754	391,754
Psychology Services Grant.....	4,755	5,247	5,397	6,039	6,680	7,323	7,323
Students at Risk	1,123	1,273	1,123	1,123	1,123	1,123	1,123
Supplementation Grants to Special Education Schools	32,055	30,543	30,872	30,087	29,281	29,761	29,761
Other							
Funding for School of Special Needs Medical, Mental Health and Sensory	4,910	4,862	4,862	4,862	4,862	4,862	4,862
Superannuation - Higher Education Institutions	2,834	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL ADMINISTERED EXPENSES	454,578	447,626	452,329	442,304	431,381	438,597	438,597

(a) Reflects the transition to the Schooling Resource Standard agreed funding under the NSR Agreement.

Agency Special Purpose Account Details

STUDENT RESIDENTIAL COLLEGES FUND

Account Purpose: The Student Residential Colleges Fund is a Department special purpose account under the *Financial Management Act 2006* section 16(1)(b).

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Opening Balance ^(a)	(2,290)	1,266	1,266	3,011
Receipts:				
Appropriations.....	7,317	9,696	7,177	7,003
Other	15,392	7,917	10,845	9,096
	20,419	18,879	19,288	19,110
Payments	19,153	16,843	16,277	16,985
CLOSING BALANCE	1,266	2,036	3,011	2,125

(a) The shortfall in the Opening Balance for 2020-21 reflects an outstanding receipt from the Commonwealth for capital improvements at Moora Residential College of \$3.5 million.

Division 25 Training and Workforce Development

Part 6 Education and Training

Appropriations, Expenses and Cash Assets

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
DELIVERY OF SERVICES							
Item 62 Net amount appropriated to deliver services	418,356	415,122	415,101	457,786	479,254	489,963	488,973
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	1,815	1,825	1,825	1,835	1,845	1,855	1,855
Total appropriations provided to deliver services.....	420,171	416,947	416,926	459,621	481,099	491,818	490,828
CAPITAL							
Item 131 Capital Appropriation.....	10,467	43,730	43,578	64,415	68,876	25,902	3,001
TOTAL APPROPRIATIONS	430,638	460,677	460,504	524,036	549,975	517,720	493,829
EXPENSES							
Total Cost of Services.....	627,463	730,244	714,448	749,295	757,835	765,997	756,449
Net Cost of Services ^(a)	347,465	528,357	449,866	565,080	564,515	562,809	546,787
CASH ASSETS ^(b)	252,472	182,878	259,029	180,959	132,445	98,863	81,539

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Department's services. Reconciliation to the total appropriations provided to deliver services includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the Department's Income Statement since presentation of the 2021-22 Budget to Parliament on 9 September 2021, are outlined below:

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
New Initiatives					
Collie Just Transition Plan - Workforce Support ^(a)	-	1,469	1,139	1,139	1,139
Defence Industry White and Grey Collar Workforce ^(a)	-	2,811	2,611	2,792	2,803
Mature Aged Job Seekers and Ex-Offenders.....	-	1,182	2,064	782	-
Regional TAFE International Student Strategy	-	776	622	202	-
Ongoing Initiatives					
Additional Vocational Education and Training Places for Secondary School Students.....	1,000	-	-	-	5,985
Adjustments to Commonwealth Grants	170	1,807	1,472	1,962	3,033
JobTrainer Fund National Partnership Agreement Extension and Expansion...	10,957	20,135	12,650	5,741	2,283
Keeping Training Fees Low.....	-	-	-	-	38,407
Other					
Lower than Expected Expenditure Redirected Towards Other Priorities.....	(7,700)	-	-	-	-
Non-Government Human Services Sector Indexation Adjustment.....	-	47	82	118	327
Revisions to International Student Training Activity Estimates	(9)	(11,643)	(9,503)	(3,818)	(942)
Revisions to Own-source Revenue Estimates	240	240	240	240	240

(a) Existing agency spending has been reprioritised to meet some or all of these costs.

Significant Issues Impacting the Agency

Building a Skilled Workforce

1. The Department continues its commitment to building a skilled workforce for the future by providing affordable training targeting high priority skill needs for Western Australia. Under Lower Fees, Local Skills, low fee settings will continue for over 200 in-demand qualifications. Free or low-fee short courses will continue to provide entry skills for critical industries in high demand. A further \$38.4 million has been allocated to keep TAFE fees low.

Vocational Education and Training (VET)

2. A \$22 million Year 9 Career Taster Program will enable around half of Year 9 students to explore early career interests and participate in practical industry experiences to support early engagement with career pathways and the world of work. The Program will give students across the State access to VET career options earlier and a genuine understanding of all education pathways before they make subject selections for Years 11 and 12.
3. Maintaining an additional 4,000 VET places per year from 2024 will pave the way for over 46,000 school students to enrol in VET courses that can lead to a quality job by the end of 2025. The expanded number of training places will be available for upper secondary school students to complete vocational qualifications as part of their WA Certificate of Education.

Labour Market Conditions

4. With high levels of participation in the labour market and very low unemployment rates, a key theme from industry at the WA Skills Summit was to provide greater opportunity for under-utilised segments of the labour force by addressing the specific barriers to employment experienced by groups such as Aboriginal people, migrants, people with disabilities, mature-aged workers and ex-offenders.
 - 4.1. This Budget allocates \$5.5 million in support for mature aged and ex-offender job seekers to help secure sustained employment, and improve social and economic outcomes.
5. With the lifting of the State's hard border, the Department is implementing new initiatives to attract skilled migrants and international students to Western Australia to help alleviate skill shortages. These include:
 - 5.1. changes to the State Nominated Migration Program to target skilled migrants in areas of high demand; and
 - 5.2. a new \$2.4 million initiative to attract international students to live, work and study in regional Western Australia to alleviate critical shortages being experienced by regional businesses in targeted areas such as aged and disability care, childcare and hospitality.

Defence

6. Defence is acknowledged as a priority sector important for economic diversification and job creation. A further \$11 million in skills and workforce initiatives will be implemented to ensure the local defence industry has the required skilled workforce to take up future maritime defence work. This builds on the \$18.3 million package of workforce initiatives announced in September 2020.

Developing Regional Workforce

7. Developing regional workforce strategies following Regional Skills Summits and new workforce skills for emerging technologies is imperative for sustained economic growth and industry diversification. The Government is working with industry to support industries undergoing structural transition and to develop the advanced technical, trade, digital and science, technology, engineering and mathematics (STEM) skills needed to support automation, renewable energy, advanced manufacturing, the defence industry and Industry 4.0.

Investment in TAFE Sector

8. The Government is significantly investing in the future capacity and capability of the TAFE sector through:
- 8.1. \$215.8 million capital works program to deliver state-of-the-art facilities, providing high-quality, industry-relevant training at colleges across the State;
 - 8.2. \$25 million investment in new, modern equipment; and
 - 8.3. \$9.9 million investment to support TAFE lecturers to return to industry to update their knowledge and skills.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Minister, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between the Department's services, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcomes	Services
WA Jobs Plan: Diversifying the WA economy, creating local jobs for the future.	A skilled workforce that meets the State's economic and community needs.	1. VET Workforce Planning and Policy Development 2. Jobs and Skills Centre Services 3. Skilled Migration, Including Overseas Qualification Assessment
	A flexible, responsive, innovative and quality training system.	4. Apprenticeship and Traineeship Administration and Regulation 5. Procurement of Training 6. Recruitment and Management of International Students 7. Services to TAFE Colleges 8. Regulatory Services to Registered Training Organisations (RTOs)

Service Summary

Expense	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
1. VET Workforce Planning and Policy Development.....	16,874	20,255	19,055	20,057	18,547	18,205	17,949
2. Jobs and Skills Centre Services	13,063	15,786	15,269	22,729	17,575	16,721	13,995
3. Skilled Migration, Including Overseas Qualification Assessment	1,366	1,753	1,552	1,980	1,966	2,022	2,048
4. Apprenticeship and Traineeship Administration and Regulation	33,375	52,986	53,454	53,840	55,109	55,002	52,367
5. Procurement of Training	502,421	582,748	567,540	590,962	601,536	605,184	598,266
6. Recruitment and Management of International Students	20,646	16,711	16,890	21,307	25,040	30,906	33,683
7. Services to TAFE Colleges.....	36,914	36,777	37,464	35,103	34,836	34,690	34,844
8. Regulatory Services to RTOs	2,804	3,228	3,224	3,317	3,226	3,267	3,297
Total Cost of Services	627,463	730,244	714,448	749,295	757,835	765,997	756,449

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: A skilled workforce that meets the State's economic and community needs:					
Extent to which Jobs and Skill Centre services provided to individuals and businesses result in career, employment or training outcomes.....	69.7%	68%	68%	68%	
Proportion of State nominated skilled migrants employed in priority occupations after arrival	94.2%	80%	80%	82%	1
Outcome: A flexible, responsive, innovative and quality training system:					
Proportion of delivery in training aligned with State priority occupations.....	74.2%	75%	83%	83%	2
Proportion of graduates satisfied with the overall quality of training.....	90.7%	90%	90.3%	90%	
Percentage of RTOs compliant with the Standards for RTOs 2015.....	100%	100%	100%	100%	

(a) Further detail in support of the key effectiveness indicators is provided in the Department's Annual Report.

Explanation of Significant Movements

(Notes)

1. The Proportion of State nominated skilled migrants employed in priority occupations after arrival varies between the 2020-21 Actual and the 2022-23 Budget Target due to the impact of COVID-19 and onshore skilled migrants filling jobs in demand in Western Australia.
2. The Proportion of delivery in training aligned with State priority occupations increases between the 2020-21 Actual and the 2022-23 Budget Target largely due to the Lower Fees, Local Skills initiative.

Services and Key Efficiency Indicators

1. VET Workforce Planning and Policy Development

The Department works closely with industry, the community and across Government in gathering and analysing workforce data and intelligence to identify the State's workforce development and training priorities.

The Department develops policies and programs that promote the effective and efficient operation of the State's VET system. Policy and program development is aligned to the Department's strategic direction for workforce development and training including higher education and the school sector.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 16,874	\$'000 20,255	\$'000 19,055	\$'000 20,057	1
Less Income ^(a)	53	114	34	53	
Net Cost of Service.....	16,821	20,141	19,021	20,004	
Employees (Full-Time Equivalents) ^(b)	71	90	80	91	2
Efficiency Indicators					
Cost of VET workforce planning and policy development per training place	\$108	\$106	\$101	\$109	

(a) Income variances across the years are largely due to changes in own-source revenue not linked to a specific service and allocated across services.

(b) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increases between the 2020-21 Actual and the 2021-22 Budget largely due to the new employment enabling pilot program for Aboriginal youth and the new cultural competency training program and one-off savings in 2020-21.
2. The number of Employees (FTEs) increases between the 2020-21 Actual and the 2021-22 Budget due to the filling of vacant positions and the implementation of Training Review initiatives. The decrease between the 2021-22 Budget and the 2021-22 Estimated Actual and thereafter the subsequent increase to the 2022-23 Budget Target largely reflects vacant positions in 2021-22.

2. Jobs and Skills Centre Services

Jobs and Skills Centre Services provide free education and training information, career guidance to the Western Australian community, as well as employment, training and mentoring services to Aboriginal people and communities.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 13,063	\$'000 15,786	\$'000 15,269	\$'000 22,729	1
Less Income ^(a)	5	9	2	5	
Net Cost of Service	13,058	15,777	15,267	22,724	
Employees (Full-Time Equivalents) ^(b)	6	7	5	8	2
Efficiency Indicators					
Average cost per jobs and skills centre individual and business client contact.....	\$207	\$287	\$278	\$357	3

(a) Income variances across the years are largely due to changes in own-source revenue not linked to a specific service and allocated across services.

(b) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increases between the 2020-21 Actual and the 2021-22 Budget are largely due to one-off savings in 2020-21 and Training Review initiatives. The increase in the Total Cost of Service between the 2021-22 Estimated Actual and the 2022-23 Budget Target largely reflects the Aboriginal engagement, training and employer outreach and Job Ready Migrant program, along with the Collie Just Transition Plan and Defence Industry White and Grey Collar Workforce initiatives.
2. The number of Employees (FTEs) varies between the 2021-22 Budget and the 2022-23 Budget Target largely due to changes in the organisational structure and vacant positions.
3. The Average cost per jobs and skills centre individual and business client contact increases between the 2020-21 Actual and the 2021-22 Budget largely due to lower than anticipated expenditure in 2020-21, Training review initiatives and a reduction in the number of client contacts. The increase between the 2021-22 Estimated Actual and the 2022-23 Budget Target is largely due to the cost of delivering services to under-represented job seekers.

3. Skilled Migration, Including Overseas Qualification Assessment

Skilled Migration, including Overseas Qualification Assessment assesses applications from intending skilled migrants to Western Australia and post-secondary qualifications gained overseas for Western Australian residents. The service aims to facilitate skilled migration to Western Australia to supplement the local workforce and enable overseas trained residents to access education, training and employment through recognition of overseas qualifications.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 1,366	\$'000 1,753	\$'000 1,552	\$'000 1,980	1
Less Income	353	284	513	517	1
Net Cost of Service	1,013	1,469	1,039	1,463	
Employees (Full-Time Equivalents) ^(a)	8	11	8	12	2
Efficiency Indicators					
Average cost to administer migration applications and overseas qualification assessments	\$379	\$640	\$324	\$225	3

(a) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

1. The movements in the Total Cost of Service and Income from the 2020-21 Actual are largely due to changes in the number of State Nominated Migration applications.
2. The number of Employees (FTEs) increases between the 2020-21 Actual and the 2021-22 Budget due to the filling of vacant positions. The decrease between the 2021-22 Budget and the 2021-22 Estimated Actual and subsequent increase between the Estimated Actual and the 2022-23 Budget Target largely reflects vacant positions, partly offset by changes in the organisational structure to support increases in the number of State Nominated Migration applications.
3. The average cost to administer migration applications and overseas qualification assessments increases between the 2020-21 Actual and the 2021-22 Budget largely as a result of the lower than anticipated number of applications in 2021-22 due to the impact of COVID-19. The average cost decreases from the 2021-22 Budget largely due to an increase in the number of applications.

4. Apprenticeship and Traineeship Administration and Regulation

Apprenticeship and Traineeship Administration and Regulation includes registration of training contracts and administration of contract variations, educating participants on training contract and legislation requirements, dispute resolution and monitoring of legislative compliance. The service includes the cost of grants and administration associated with the Employer Incentive Scheme (EIS).

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	33,375	52,986	53,454	53,840	1
Less Income	42	380	325	37	2
Net Cost of Service	33,333	52,606	53,129	53,803	
Employees (Full-Time Equivalents) ^(a)	58	64	60	63	3
Efficiency Indicators					
Average cost per active training contract.....	\$446	\$645	\$520	\$447	4
Cost to administer the EIS as a proportion of total incentive payments	11%	9%	10%	8%	5

(a) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

- The Total Cost of Service increases between the 2020-21 Actual and the 2021-22 Budget largely due to the election commitments for the Employer Incentive for Adult Apprentices and Additional Apprentices and Trainees employed through Group Training Organisations, a forecast increase in EIS payments and the extension of the Apprenticeship and Traineeship Re-Engagement Incentive.
- Income increases between the 2020-21 Actual and the 2021-22 Budget and then decreases between the 2021-22 Estimated Actual and the 2022-23 Budget Target due to sponsorship revenue for hosting the 2021 Worldskills Australia National Championships and Skills Show.
- The number of Employees (FTEs) varies between the 2021-22 Budget and the 2022-23 Budget Target largely due to changes in the organisational structure and vacant positions.
- The Average cost per active training contract increases between the 2020-21 Actual and the 2021-22 Budget largely reflecting the election commitments for the Employer Incentive for Adult Apprentices and Additional Apprentices and Trainees Employed through Group Training Organisations, and the extension of the Apprenticeship and Traineeship Re-Engagement Incentive. The Average cost decreases between the 2021-22 Budget and the 2021-22 Estimated Actual largely due to a higher number of active training contracts, and decreases between the 2021-22 Estimated Actual and the 2022-23 Budget Target largely due to the 2021 Worldskills Australia National Championships and Skills Show.
- The cost to administer the EIS as a proportion of total incentive payments decreases between the 2020-21 Actual and the 2021-22 Budget largely due to the level and timing of claims resulting in lower than estimated payments for the EIS in 2020-21. The decrease between the 2021-22 Estimated Actual and the 2022-23 Budget Target is largely due to an increase in the level of incentive payments.

5. Procurement of Training

Procurement of Training comprises the purchasing of training delivery services from the TAFE Colleges and private training providers in accordance with the State's priorities and the State Training Plan. The service is differentiated according to the major Jobs and Skills WA funding categories.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	502,421	582,748	567,540	590,962	1
Less Income.....	259,140	186,997	249,926	169,451	2
Net Cost of Service.....	243,281	395,751	317,614	421,511	
Employees (Full-Time Equivalents) ^(a)	65	70	70	73	3
Efficiency Indicators					
Cost per student curriculum hour.....	\$17.01	\$16.74	\$16.56	\$16.80	
Employment-based training.....	\$20.60	\$20.05	\$17.52	\$17.85	
Institutional-based training.....	\$16.13	\$15.92	\$16.28	\$16.51	

(a) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

- The increase in the Total Cost of Service between the 2020-21 Actual and the 2021-22 Budget largely reflects election commitments, the estimated timing of expenditure under the JobTrainer Fund National Partnership Agreement and the timing of training delivery in 2021. The decrease between the 2021-22 Budget and the 2021-22 Estimated Actual largely reflects the timing of Skills Set training which required expenditure to be repositioned into 2022-23 and 2023-24, lower than expected expenses redirected towards other priorities, partly offset by the JobTrainer Fund National Partnership Agreement extension and expansion. The increase in 2022-23 largely reflects the timing of Skill Set training and election commitments.
- Income decreases between the 2020-21 Actual and the 2021-22 Budget largely due to the JobTrainer Fund National Partnership Agreement. The increase between the 2021-22 Budget and the 2021-22 Estimated Actual and subsequent decrease between the 2021-22 Estimated Actual and the 2022-23 Budget Target is largely due to the JobTrainer Fund National Partnership Agreement extension and expansion, and the timing of revenue under the National Partnership on the Skilling Australians Fund.
- Employees (FTEs) increases between the 2020-21 Actual and the 2021-22 Budget largely due to the filling of vacant positions and changes in the organisational structure. The increase between the 2021-22 Budget and the 2022-23 Budget Target largely reflects changes in the organisational structure to support the defence industry white and grey collar workforce and employment for mature aged job seekers and ex-offenders initiatives.

6. Recruitment and Management of International Students

Recruitment and Management of International Students involves the marketing of Western Australian TAFE Colleges and public schools offshore and onshore, and managing admissions, compliance and the welfare of international students according to relevant legislation.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	20,646	16,711	16,890	21,307	1
Less Income.....	17,870	13,059	12,920	13,093	1
Net Cost of Service.....	2,776	3,652	3,970	8,214	
Employees (Full-Time Equivalents) ^(a)	37	35	32	51	2
Efficiency Indicators					
Average cost of recruitment and management per FTE international student...	\$1,429	\$2,132	\$2,174	\$2,623	3

(a) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

1. The Total Cost of Service and Income decreases between the 2020-21 Actual and the 2021-22 Budget largely due to the temporary impact of COVID-19 on international student numbers. The increase in the Total Cost of Service between the 2021-22 Estimated Actual and the 2022-23 Budget Target largely reflects the Regional TAFE International Student Strategy and expected increases in international student numbers.
2. The number of Employees (FTEs) increases between the 2021-22 Budget and the 2022-23 Budget Target largely due to planned increases in service delivery.
3. The Average cost of recruitment and management per FTE international student increases between the 2020-21 Actual and the 2021-22 Budget largely due to the impact of the COVID-19 pandemic on the demand for services and decreases in the number of FTE international students. The increase between the 2021-22 Budget and the 2022-23 Budget Target largely reflects the Regional TAFE International Student Strategy, partly offset by an increase in the number of international students.

7. Services to TAFE Colleges

Support Services to TAFE Colleges include the supply, management and maintenance of ICT, finance and human resource services. This also incorporates infrastructure management for TAFE Colleges including maintenance, administration and strategic development of land and buildings used to deliver publicly-funded training in campuses across the State.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	36,914	36,777	37,464	35,103	1
Less Income ^(a)	2,122	241	72	107	2
Net Cost of Service.....	34,792	36,536	37,392	34,996	
Employees (Full-Time Equivalents) ^(b)	165	190	170	183	3
Efficiency Indicators					
Average cost to administer training infrastructure and support services per TAFE college.....	\$7,382,774	\$7,355,459	\$7,492,862	\$7,020,522	

(a) Income variances from the 2021-22 Budget are largely due to changes in own-source revenue not linked to a specific service and allocated across services.

(b) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increases between the 2021-22 Budget and the 2021-22 Estimated Actual and thereafter decreases between the 2021-22 Estimated Actual and the 2022-23 Budget Target largely due to the timing of ICT projects in 2021-22.
2. Income decreases between the 2020-21 Actual and the 2021-22 Budget largely due to the Commonwealth Agreement on Revitalising TAFE campuses.
3. The number of Employees (FTEs) varies between the 2021-22 Budget and the 2022-23 Budget Target largely due to the timing of ICT projects in 2021-22 and vacant positions.

8. Regulatory Services to RTOs

The Training Accreditation Council (the Council) has the statutory responsibility for providing regulatory services to RTOs operating solely in Western Australia. The Council is established under the *Vocational Education and Training Act 1996* and is supported by the Department through the services of the Council Secretariat. Regulatory Services to RTOs include quality assurance and recognition of VET services.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	2,804	3,228	3,224	3,317	1
Less Income.....	413	803	790	952	2
Net Cost of Service.....	2,391	2,425	2,434	2,365	
Employees (Full-Time Equivalents) ^(a).....	15	16	16	16	
Efficiency Indicators					
Cost of regulatory services per RTO.....	\$14,913	\$17,170	\$17,716	\$18,027	

(a) The 2020-21 Actual and the 2021-22 Estimated Actual reflect average paid FTEs for the period. The 2021-22 Budget and the 2022-23 Budget Target reflect the approved establishment.

Explanation of Significant Movements

(Notes)

1. The Total Cost of Services increases between the 2020-21 Actual and the 2021-22 Budget largely due to changes in demand for RTO Registrations and Course Accreditation Applications and one-off savings in 2020-21.
2. Income increases between the 2020-21 Actual and the 2022-23 Budget Target largely due to changes in demand for RTO Registrations and Course Accreditation Applications and COVID-19 Response initiatives.

Asset Investment Program

Election Commitments

1. The Government has committed to invest \$25 million in a program to purchase new, state-of-the-art equipment across Western Australia's TAFE Colleges as part of a strong focus on education, training, and jobs to enable students, apprentices and trainees to train on equipment that mirrors that used by industry, making them job-ready when they graduate. Around \$2.6 million will be procured directly by the TAFE colleges and is not reflected in the Department's Asset Investment Program (AIP) and can instead be seen in the individual TAFE college AIPs.

Completed Works

2. Works that have been completed in 2021-22 include:
 - 2.1. \$2 million for a specialist visual arts facility and equipment upgrades at the Central Regional TAFE's Geraldton campus to support the expansion of the delivery of creative industries programs;
 - 2.2. \$3.4 million for National Disability Insurance Scheme (NDIS) Training Facility Upgrades to upgrade existing TAFE infrastructure to address the specialist needs associated with training for individuals in home care;
 - 2.3. \$1.1 million to upgrade teaching equipment and customise workshop facilities at the South Metropolitan TAFE's Fremantle Campus to train metal fitters and machinists for the Defence Industry;
 - 2.4. \$0.5 million for Heavy Haulage Driver Training at South Regional TAFE's Collie Campus to address the need for a comprehensive training program that develops the higher-level skills required for the modern transport industry, including a stronger emphasis on safety;
 - 2.5. \$1 million for a specialist Agricultural Machinery Trade Workshop at Central Regional TAFE's Moora campus to support more than 70 agricultural machinery apprentices per annum;
 - 2.6. \$1.7 million for an NDIS Simulated Training Space at North Metropolitan TAFE's Mount Lawley campus to create NDIS in-home simulated training spaces in a vacated large library space; and
 - 2.7. \$18.4 million for a new replacement campus at South Regional TAFE's Esperance campus to provide industry-relevant training facilities to support the training and workforce development needs of the Goldfields-Esperance region.

Works in Progress

COVID-19 Response

3. The Department's planned AIP supports the COVID-19 Response, creating a pipeline of jobs for Western Australians. This significant capital investment is the largest TAFE AIP in Western Australia's history and supports local jobs to strengthen the State's economy. Projects included in the COVID-19 Response are:
 - 3.1. \$9.9 million for a new Specialist Centre for Agricultural Mechanisation and a new shearing workshop at the Muresk Institute in Northam;
 - 3.2. \$10 million for a Heavy Plant and Engineering Trades Workshop at Central Regional TAFE's Kalgoorlie campus to expand training for plant mechanic and engineering trades and to support the resource industry's workforce needs;
 - 3.3. \$1.7 million to modernise existing facilities, technology, and equipment at Central Regional TAFE's Northam campus;
 - 3.4. \$4 million to refurbish and upgrade the maritime training vessel at Central Regional TAFE's Geraldton campus and replace the maritime training simulator at South Metropolitan TAFE's Fremantle campus;
 - 3.5. \$20.4 million for a specialist light auto trade training workshop at North Metropolitan TAFE's Joondalup campus to cater for emerging automotive and information and communications technologies;

- 3.6. \$40.1 million to build a new multi-storey specialist teaching block at North Metropolitan TAFE's Balga campus to provide technology-enabled classrooms for training delivery in building and construction trades, community services, general education, hairdressing, and adult migrant education;
 - 3.7. \$11.6 million for a Hospitality and Student Services Centre at the North Regional TAFE's Broome campus to expand training to support Broome's extensive hospitality and tourism economy, with a focus on supporting Aboriginal businesses;
 - 3.8. \$6 million for a Health and Hospitality Trade Training Centre at the North Regional TAFE's Kununurra campus to provide specialist training spaces for nursing, NDIS and hospitality training;
 - 3.9. \$31 million for a major upgrade to North Regional TAFE's Pundulmurra campus (South Hedland) to provide new workshop facilities and expand training for plant mechanic, engineering and auto electrical trades, and a new commercial cookery training kitchen;
 - 3.10. \$8 million for a new classroom block at the North Regional TAFE's Roebourne (Minurmarghali Mia) campus to provide expanded classroom space and upgrade existing campus facilities;
 - 3.11. \$33.8 million for a new South Metropolitan TAFE Armadale Training Campus to deliver community services, childcare, mental health, business, education support and general education programs, and new specialist training in warehousing/logistics, ICT, emerging industries, and cyber security;
 - 3.12. \$16.9 million for a Hospitality and Tourism Training Centre at the South Metropolitan TAFE's Mandurah campus to provide a new centre for commercial cookery, front-of-house, barista, tourism and events management training delivery for chef apprentices, VET for secondary school students, unemployed youth and the long-term unemployed; and
 - 3.13. \$20.5 million for a new Trades Workshop at South Regional TAFE's Albany campus to replace outdated workshops and provide contemporary training spaces for automotive, metals and engineering, building and construction, carpentry, and joinery.
4. Other works with estimated expenditure continuing in 2021-22 include the following projects:
- 4.1. \$2 million for a Belt Splicing Workshop at North Metropolitan TAFE's Midland campus to provide apprenticeship training facilities supporting the resources industry's requirement for continued operations and maintenance of large industrial conveyor belts for the transportation and loading of ore;
 - 4.2. \$126.6 million for the Remedial Works program (over 2019-20 to 2025-26), which will be used for a range of essential projects to upgrade ageing infrastructure and better equip TAFE Colleges so that students and industry have access to contemporary and industry relevant training infrastructure; and
 - 4.3. \$5.4 million for the METRONET Trade Training Centre at North Metropolitan TAFE's Midland campus to provide rail operations and signalling training supporting METRONET and other rail networks.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
WORKS IN PROGRESS							
Election Commitments							
New Buildings and Additions at TAFE Colleges - Investing in Modern Equipment for TAFE ^(a)	22,394	1,394	1,394	6,500	7,000	7,500	-
COVID-19 Response							
New Buildings and Additions - Muresk Institute Northam							
New Trades Workshop, Classrooms and Specialist Facilities.....	9,915	3,827	2,990	5,781	307	-	-
New Buildings and Additions at TAFE Colleges							
Central Regional TAFE							
Kalgoorlie Heavy Plant/Engineering Trades Workshop...	10,000	4,017	3,465	5,896	87	-	-
Northam Campus Workshop Modernisation	1,700	1,691	1,520	9	-	-	-
Maritime Training Vessel Upgrades - South Metropolitan							
TAFE Fremantle Campus and Central Regional TAFE Geraldton Campus	4,000	2,110	2,100	1,890	-	-	-
North Metropolitan TAFE							
Joondalup Light Auto Workshop	20,416	1,870	1,250	5,634	8,857	4,055	-
Balga Campus - Specialist Teaching Block	40,055	1,613	784	5,436	20,500	9,605	2,901

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
North Regional TAFE							
Broome Hospitality and Student Services Centre	11,600	9,185	8,453	2,134	281	-	-
Kununurra Health and Hospitality Trade Training Centre.....	6,000	2,852	2,484	3,076	72	-	-
Pundulmurra Trade Expansion (South Hedland)	31,000	2,166	1,765	18,206	10,628	-	-
Roebourne (Minumarghali Mia) New Classroom Block....	7,990	3,105	2,756	4,797	88	-	-
South Metropolitan TAFE							
Armadale Training Campus	33,799	1,240	626	10,157	18,214	4,188	-
Mandurah Hospitality and Tourism Training Centre.....	16,870	9,179	8,346	5,969	1,722	-	-
South Regional TAFE - Albany Trade Workshop	20,496	2,598	2,137	8,952	6,000	2,946	-
Other Works in Progress							
New Buildings and Additions at TAFE Colleges - North Metropolitan TAFE - Belt Splicing Technician Workshop and Equipment.....	2,000	1,626	1,309	374	-	-	-
Remedial Works Program - Remedial Works Program	126,643	78,995	10,707	4,061	12,987	15,300	15,300
Revitalising TAFE Campuses - North Metropolitan TAFE Midland Specialist Rail Trade Training Centre	5,413	3,256	1,973	1,825	332	-	-
COMPLETED WORKS							
COVID-19 Response							
New Buildings and Additions at TAFE Colleges - Central Regional TAFE - Geraldton Campus Visual Arts Refurbishment Works.....	2,000	2,000	1,787	-	-	-	-
Other Completed Works							
New Buildings and Additions at TAFE Colleges							
NDIS Training Facility Upgrades - TAFE Campus Updates.....	3,404	3,404	40	-	-	-	-
South Metropolitan TAFE - Defence Industry Workforce Initiative - Upgrade to Teaching Equipment.....	1,142	1,142	1,142	-	-	-	-
South Regional TAFE - Heavy Haulage Delivery Simulators	500	500	41	-	-	-	-
Revitalising TAFE Campuses							
Central Regional TAFE - Moora Agricultural Machinery Trade Workshop	1,000	1,000	154	-	-	-	-
North Metropolitan TAFE - Mt Lawley NDIS Simulated Training Space	1,746	1,746	177	-	-	-	-
South Regional TAFE Esperance New Replacement Campus ^(b)	18,443	18,443	2,532	-	-	-	-
Total Cost of Asset Investment Program.....	398,526	158,959	59,932	90,697	87,075	43,594	18,201
FUNDED BY							
Capital Appropriation			43,450	64,305	68,777	25,803	2,901
Commonwealth Grants			16,482	15,803	14,279	15,779	15,300
Internal Funds and Balances.....			-	10,589	4,019	2,012	-
Total Funding.....			59,932	90,697	87,075	43,594	18,201

(a) The following transfers from the Investing in Modern Equipment across TAFE Colleges project are reflected in the TAFE Colleges' AIPs where purchases are required at a local level to meet specific training requirements: North Metropolitan TAFE \$0.7 million; South Metropolitan TAFE \$0.4 million; North Regional TAFE \$0.5 million; South Regional TAFE \$0.6 million; and Central Regional TAFE \$0.5 million.

(b) A transfer of \$0.25 million from the Esperance New Replacement Campus project is reflected in the South Regional TAFE Asset Investment Plan where purchases are required at a local level to meet specific training requirements.

Financial Statements

Income Statement

Expenses

1. The \$102.8 million increase in the Total Cost of Services between the 2020-21 Actual and the 2021-22 Budget is largely due to election commitments, the timing of training delivery in the 2021 calendar year requiring training delivery expenses to be repositioned into 2021-22, the recashflow of JobTrainer Fund National Partnership Agreement (JTFNPA) expenses from 2020-21 across the forward estimates period and lower than expected expenditure redirected towards other priorities which includes an allocation towards the asset investment program.

Income

2. The \$78.1 million decrease in Total Income between the 2020-21 Actual and the 2021-22 Budget is largely due to the timing of revenue under the JTFNPA, and the National Partnership on the Skilling Australians Fund (NPSAF).
3. The \$62.7 million increase in Total Income between the 2021-22 Budget and the 2021-22 Estimated Actual is largely due to the JTFNPA extension and expansion, and revenues from the NPSAF.
4. The \$80.4 million decrease in Total Income between the 2021-22 Estimated Actual and the 2022-23 Budget Year is largely due to the timing of revenue under the JTFNPA and the NPSAF.
5. The \$190.4 million decrease in Surplus between the 2020-21 Actual and the 2021-22 Budget largely reflects the timing of training delivery in 2021, the recashflow of the JTFNPA in 2020-21 and lower than expected expenditure in 2020-21 redirected towards other priorities.
6. The \$79.5 million increase in Surplus between the 2021-22 Budget and the 2021-22 Estimated Actual and the \$76.8 million decrease in Surplus between the 2021-22 Estimated Actual and the 2022-23 Budget Year largely reflects the timing of skill sets training delivery, lower than expected expenditure redirected towards other priorities in 2021-22 and the timing of revenue and expenses under the JTFNPA and the NPSAF.
7. The reduction in Deficiency from the 2022-23 Budget Year largely reflects the timing of revenue and expenditure under the JTFNPA.

Statement of Financial Position

8. The \$14.6 million decrease in Total Assets between the 2020-21 Actual and the 2021-22 Budget largely reflects movements in cash assets associated with the timing of training delivery in 2021, the timing of receipt of funding through the JTFNPA and lower than expected expenditure in 2021-22 redirected towards other priorities, partly offset by the timing of COVID-19 Response asset investment projects.
9. The \$76.3 million increase in Total Assets between the 2021-22 Budget and the 2021-22 Estimated Actual largely reflects movements in cash assets associated with the timing of skill sets training delivery, the timing of receipt of funding through the JTFNPA extension and expansion and lower than expected expenditure redirected towards other priorities.
10. The \$44.4 million decrease in Total Assets between the 2021-22 Estimated Actual and the 2022-23 Budget Year primarily reflects movements in cash assets associated with the timing of skill sets training delivery, the timing of receipt of funding through the JTFNPA extension and expansion and lower than expected expenditure redirected towards other priorities in 2021-22, partly offset by the timing of COVID-19 Response asset investment projects.
11. The \$182.4 million decrease in Total Assets between the 2022-23 Budget Year and the 2025-26 Outyear primarily reflects the transfer of COVID-19 Response asset investment projects to the TAFE Colleges on completion and the reduction in cash assets as a result of the timing of NPSAF and JTFNPA revenue.
12. Changes in Total Equity from the 2020-21 Actual largely reflect the movements in Surplus/Deficiency for the Period (in the Income Statement) and the timing of COVID-19 Response asset investment projects.

Statement of Cashflows

13. Movements in cash in the Statement of Cashflows reflect changes as noted above for the Statement of Financial Position.

INCOME STATEMENT (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES							
Expenses							
Employee benefits (b).....	50,152	54,151	55,681	56,218	55,943	55,851	55,476
Grants and subsidies (c).....	521,826	621,611	603,301	631,013	639,694	642,812	633,455
Supplies and services.....	27,835	26,792	27,589	33,841	29,363	29,706	27,529
Accommodation.....	5,019	6,245	6,245	6,245	6,244	6,252	6,259
Depreciation and amortisation.....	3,125	2,745	2,725	2,697	2,692	2,692	2,672
Finance and interest costs.....	5	6	5	4	3	3	2
Service Delivery Agreement - International student fees.....	13,284	9,297	9,247	9,405	14,236	19,594	22,477
Other expenses.....	6,217	9,397	9,655	9,872	9,660	9,087	8,579
TOTAL COST OF SERVICES	627,463	730,244	714,448	749,295	757,835	765,997	756,449
Income							
Sale of goods and services.....	352	639	639	639	639	639	639
Regulatory fees and fines.....	400	783	783	943	882	882	882
Grants and subsidies.....	260,088	186,024	248,488	168,203	170,979	173,779	176,383
International student course fees.....	17,720	12,630	12,621	12,679	19,069	26,137	30,007
Other revenue.....	1,438	1,811	2,051	1,751	1,751	1,751	1,751
Total Income.....	279,998	201,887	264,582	184,215	193,320	203,188	209,662
NET COST OF SERVICES	347,465	528,357	449,866	565,080	564,515	562,809	546,787
INCOME FROM GOVERNMENT							
Service appropriations.....	420,171	416,947	416,926	459,621	481,099	491,818	490,828
Resources received free of charge.....	430	294	294	294	294	294	294
Royalties for Regions Fund:							
Regional Community Services Fund.....	46,544	47,064	47,064	47,064	47,064	47,064	47,064
Other revenues.....	19,695	13,057	14,057	9,745	7,664	7,664	7,664
TOTAL INCOME FROM GOVERNMENT	486,840	477,362	478,341	516,724	536,121	546,840	545,850
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	139,375	(50,995)	28,475	(48,356)	(28,394)	(15,969)	(937)

(a) Full audited financial statements are published in the Department's Annual Report.

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 425, 441 and 497 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Contracts and Agreements for the Delivery of Training and Employment Services by State Training Providers, Private Training Providers and the Western Australian Academy of Performing Arts at Edith Cowan University ...	475,541	558,419	538,985	557,316	564,504	569,391	566,866
Other Grants and Subsidies.....	46,285	63,192	64,316	73,697	75,190	73,421	66,589
TOTAL	521,826	621,611	603,301	631,013	639,694	642,812	633,455

STATEMENT OF FINANCIAL POSITION (a)
(Controlled)

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
CURRENT ASSETS							
Cash assets	178,861	93,998	230,245	152,002	103,310	69,728	52,404
Restricted cash	72,726	88,170	27,899	28,072	28,250	28,250	28,250
Receivables	5,118	2,844	5,118	5,239	5,360	5,360	5,360
Other.....	2,783	2,427	2,783	2,783	2,783	2,783	2,783
Total current assets	259,488	187,439	266,045	188,096	139,703	106,121	88,797
NON-CURRENT ASSETS							
Holding Account receivables	52,656	55,901	55,881	58,578	61,270	63,962	66,634
Property, plant and equipment.....	35,566	90,265	88,790	120,988	136,443	89,724	33,733
Intangibles	12,203	11,997	10,903	9,603	8,303	7,003	5,703
Restricted cash	885	710	885	885	885	885	885
Other.....	449	364	449	449	449	449	449
Total non-current assets	101,759	159,237	156,908	190,503	207,350	162,023	107,404
TOTAL ASSETS	361,247	346,676	422,953	378,599	347,053	268,144	196,201
CURRENT LIABILITIES							
Employee provisions	11,377	12,290	12,055	12,354	12,653	12,952	11,986
Payables	210	300	210	210	210	210	210
Borrowings and leases	98	67	89	79	79	79	68
Other.....	17,450	19,806	17,450	17,450	17,450	17,329	17,187
Total current liabilities	29,135	32,463	29,804	30,093	30,392	30,570	29,451
NON-CURRENT LIABILITIES							
Employee provisions	2,339	2,196	2,339	2,339	2,339	2,339	2,339
Borrowings and leases	153	150	145	122	86	87	85
Total non-current liabilities	2,492	2,346	2,484	2,461	2,425	2,426	2,424
TOTAL LIABILITIES.....	31,627	34,809	32,288	32,554	32,817	32,996	31,875
EQUITY							
Contributed equity	-	24,554	32,570	36,306	32,891	(30,228)	(100,113)
Accumulated surplus/(deficit).....	329,620	287,313	358,095	309,739	281,345	265,376	264,439
Total equity	329,620	311,867	390,665	346,045	314,236	235,148	164,326
TOTAL LIABILITIES AND EQUITY	361,247	346,676	422,953	378,599	347,053	268,144	196,201

(a) Full audited financial statements are published in the Department's Annual Report.

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	416,578	413,702	413,701	456,924	478,407	489,126	488,156
Capital appropriation	10,467	43,730	43,578	64,415	68,876	25,902	3,001
Royalties for Regions Fund:							
Regional Community Services Fund	46,544	47,064	47,064	47,064	47,064	47,064	47,064
Regional Infrastructure and Headworks Fund	10,000	-	-	-	-	-	-
Other.....	19,299	13,057	14,057	9,745	7,664	7,664	7,664
Net cash provided by Government	502,888	517,553	518,400	578,148	602,011	569,756	545,885
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(49,646)	(53,588)	(55,118)	(56,155)	(55,880)	(55,788)	(56,678)
Grants and subsidies.....	(519,813)	(621,611)	(603,301)	(631,013)	(639,694)	(642,812)	(633,455)
Supplies and services	(27,798)	(26,780)	(27,577)	(33,802)	(29,311)	(29,654)	(27,477)
Accommodation	(4,922)	(6,520)	(6,520)	(6,520)	(6,519)	(6,527)	(6,534)
GST payments	(17,095)	(13,821)	(13,821)	(13,821)	(13,821)	(13,821)	(13,821)
Finance and interest costs.....	(5)	(6)	(5)	(4)	(3)	(3)	(2)
Service delivery agreement - International student fees.....	(13,394)	(9,297)	(9,247)	(9,405)	(14,236)	(19,594)	(22,477)
Other payments.....	(6,847)	(8,725)	(8,983)	(9,227)	(9,028)	(8,455)	(7,947)
Receipts (b)							
Regulatory fees and fines.....	394	783	783	943	882	882	882
Grants and subsidies.....	255,946	186,024	248,488	168,203	170,979	173,779	176,383
Sale of goods and services.....	335	639	639	639	639	639	639
GST receipts.....	17,096	13,821	13,821	13,821	13,821	13,821	13,821
Other receipts	17,378	14,441	14,672	14,430	20,820	27,888	31,758
Net cash from operating activities	(348,371)	(524,640)	(446,169)	(561,911)	(561,351)	(559,645)	(544,908)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(35,893)	(62,262)	(59,932)	(90,697)	(87,075)	(43,594)	(18,201)
Net cash from investing activities.....	(35,893)	(62,262)	(59,932)	(90,697)	(87,075)	(43,594)	(18,201)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases	(104)	(127)	(128)	(110)	(99)	(99)	(100)
Net cash from financing activities.....	(104)	(127)	(128)	(110)	(99)	(99)	(100)
NET INCREASE/(DECREASE) IN CASH HELD	118,520	(69,476)	12,171	(74,570)	(46,514)	(33,582)	(17,324)
Cash assets at the beginning of the reporting period	133,952	256,254	252,472	259,029	180,959	132,445	98,863
Net cash transferred to/from other agencies	-	(3,900)	(5,614)	(3,500)	(2,000)	-	-
Cash assets at the end of the reporting period	252,472	182,878	259,029	180,959	132,445	98,863	81,539

(a) Full audited financial statements are published in the Department's Annual Report.

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Department. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION (a)

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Regulatory Fees and Fines							
Regulatory Fees.....	396	783	783	943	882	882	882
Grants and Subsidies							
Commonwealth Capital	17,300	17,300	17,300	15,300	15,300	15,300	15,300
Commonwealth Recurrent	238,646	168,724	231,188	152,903	155,679	158,479	161,083
Direct Grants and Subsidies Capital	3,000	-	-	-	-	-	-
Direct Grants and Subsidies Recurrent.....	15,942	5,393	12,505	8,193	6,112	6,112	6,112
Sale of Goods and Services							
Sale of Goods and Services	336	655	655	655	655	655	655
GST Receipts							
GST Receipts.....	17,096	13,821	13,821	13,821	13,821	13,821	13,821
Other Receipts							
Interest Receipts	137	905	905	905	905	905	905
International Student Delivery.....	16,348	12,630	12,621	12,679	19,069	26,137	30,007
Other Receipts	1,247	8,554	2,682	2,382	2,382	2,382	2,382
TOTAL	310,448	228,765	292,460	207,781	214,805	224,673	231,147

(a) The moneys received and retained are to be applied to the Department's services as specified in the Budget Statements.

DETAILS OF ADMINISTERED TRANSACTIONS

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
INCOME							
Other							
Temporary Worker (Skilled) Visa Holder (Subclass 457) and Temporary Skill Shortage Visa Holder (Subclass 482) Child School Fees.....	3,011	4,081	4,081	4,081	4,081	4,081	4,081
TOTAL ADMINISTERED INCOME	3,011	4,081	4,081	4,081	4,081	4,081	4,081
EXPENSES							
Other							
Payments to the Consolidated Account.....	3,011	4,081	4,081	4,081	4,081	4,081	4,081
TOTAL ADMINISTERED EXPENSES	3,011	4,081	4,081	4,081	4,081	4,081	4,081

TAFE Colleges

Part 6 Education and Training

Asset Investment Program

1. The five TAFE Colleges are undertaking Asset Investment Programs in 2022-23 comprising various refurbishments and improvements to accommodation and infrastructure, as well as the replacement of equipment for training and minor works.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
CENTRAL REGIONAL TAFE							
WORKS IN PROGRESS							
Asset Replacement Program.....	9,972	3,697	450	1,925	1,450	1,450	1,450
Election Commitments							
Investing in Modern Equipment ^(a)	462	462	462	-	-	-	-
COMPLETED WORKS							
Technology Enabled Training Facilities	400	400	400	-	-	-	-
Total Cost of Asset Investment Program.....	10,834	4,559	1,312	1,925	1,450	1,450	1,450
NORTH METROPOLITAN TAFE							
WORKS IN PROGRESS							
Accommodation and Infrastructure - Building Renewal and Improvements.....	5,964	2,604	640	1,440	640	640	640
Asset Replacement Program.....	15,397	9,957	2,210	2,860	860	860	860
Election Commitments							
Investing in Modern Equipment ^(a)	674	674	674	-	-	-	-
COMPLETED WORKS							
Technology Enabled Training Facilities	600	600	600	-	-	-	-
Total Cost of Asset Investment Program.....	22,635	13,835	4,124	4,300	1,500	1,500	1,500
NORTH REGIONAL TAFE							
WORKS IN PROGRESS							
Asset Replacement Program.....	9,918	4,818	650	1,150	2,650	650	650
Election Commitments							
Investing in Modern Equipment ^(a)	538	538	538	-	-	-	-
COMPLETED WORKS							
Technology Enabled Training Facilities	400	400	400	-	-	-	-
Total Cost of Asset Investment Program.....	10,856	5,756	1,588	1,150	2,650	650	650
SOUTH METROPOLITAN TAFE							
WORKS IN PROGRESS							
Asset Replacement Program.....	26,289	15,769	3,630	2,630	2,630	2,630	2,630
Election Commitments							
Investing in Modern Equipment ^(a)	367	367	367	-	-	-	-
COMPLETED WORKS							
Technology Enabled Training Facilities	600	600	600	-	-	-	-
Total Cost of Asset Investment Program.....	27,256	16,736	4,597	2,630	2,630	2,630	2,630

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
SOUTH REGIONAL TAFE							
WORKS IN PROGRESS							
Asset Replacement Program.....	5,121	1,777	461	461	961	961	961
Election Commitments							
Investing in Modern Equipment ^(a)	565	565	565	-	-	-	-
COMPLETED WORKS							
South Regional TAFE Esperance New Replacement Campus ^(b)	250	250	250	-	-	-	-
Technology Enabled Training Facilities	400	400	400	-	-	-	-
Total Cost of Asset Investment Program.....	6,336	2,992	1,676	461	961	961	961
Total Cost of TAFE Colleges Asset Investment Program	77,917	43,878	13,297	10,466	9,191	7,191	7,191
FUNDED BY							
Internal Funds and Balances.....			13,297	10,466	9,191	7,191	7,191
Total Funding			13,297	10,466	9,191	7,191	7,191

- (a) A total of \$2.6 million was transferred from Training and Workforce Development's Investing in Modern Equipment project to the Colleges' where purchases are required at a local level to meet specific training requirements.
- (b) A transfer of \$0.3 million from Training and Workforce Development's South Regional TAFE Esperance New Replacement Campus program was made to the South Regional TAFE College's Asset Investment Program where purchases are required at a local level to meet specific training requirements.

Building and Construction Industry Training Board

Part 6 Education and Training

Asset Investment Program

1. The Board's Asset Investment Program covers the enhancement of existing exhibits in the Construction Futures Centre, and the addition of new exhibits showcasing construction careers in the resource sector and emerging technologies in the industry. Funding has also been allocated to secure and enhance the functionality of core business systems.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
WORKS IN PROGRESS							
Construction Futures Centre - Resource Sector Exhibit....	878	128	128	750	-	-	-
COMPLETED WORKS							
104 Belgravia Street Office Refit	322	322	322	-	-	-	-
NEW WORKS							
ICT Enhancement Program.....	350	-	-	350	-	-	-
Total Cost of Asset Investment Program.....	1,550	450	450	1,100	-	-	-
FUNDED BY							
Other			450	1,100	-	-	-
Total Funding			450	1,100	-	-	-