

## 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	2022-23 Estimated Actual \$'000	2023-24 Budget Year \$'000
<b>Education</b>		
– Total Cost of Services .....	6,294,791	6,425,058
– Asset Investment Program .....	538,349	626,779
<b>Training and Workforce Development</b>		
– Total Cost of Services .....	774,670	833,384
– Asset Investment Program .....	97,604	109,321
<b>TAFE Colleges</b>		
– Asset Investment Program .....	23,374	10,591
<b>Building and Construction Industry Training Board</b>		
– Asset Investment Program .....	859	2,699

## Ministerial Responsibilities

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

	2021-22 Actual \$'000	2022-23 Budget \$'000	2022-23 Estimated Actual \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>DELIVERY OF SERVICES</b>							
Item 57 Net amount appropriated to deliver services .....	4,373,526	4,429,157	4,827,808	<b>4,842,345</b>	4,998,066	5,103,939	5,212,400
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975 .....	1,807	1,819	1,863	<b>1,914</b>	1,966	2,019	2,067
Total appropriations provided to deliver services.....	4,375,333	4,430,976	4,829,671	<b>4,844,259</b>	5,000,032	5,105,958	5,214,467
<b>ADMINISTERED TRANSACTIONS</b>							
Item 58 Amount provided for Administered Grants, Subsidies and Other Transfer Payments .....	452,329	442,304	449,088	<b>462,240</b>	481,949	499,792	519,611
<b>CAPITAL</b>							
Item 132 Capital Appropriation.....	357,345	506,502	474,952	<b>564,515</b>	403,905	181,463	117,266
<b>TOTAL APPROPRIATIONS</b> .....	<b>5,185,007</b>	<b>5,379,782</b>	<b>5,753,711</b>	<b>5,871,014</b>	<b>5,885,886</b>	<b>5,787,213</b>	<b>5,851,344</b>
<b>EXPENSES</b>							
Total Cost of Services .....	5,822,888	5,892,758	6,294,791	<b>6,425,058</b>	6,636,668	6,781,257	6,917,044
Net Cost of Services (a) .....	4,438,938	4,446,107	4,827,591	<b>4,873,025</b>	5,024,279	5,128,066	5,233,310
<b>CASH ASSETS (b)</b> .....	<b>645,594</b>	<b>669,690</b>	<b>630,425</b>	<b>616,631</b>	<b>624,609</b>	<b>660,245</b>	<b>687,001</b>

(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 2022-23 Budget to Parliament on 12 May 2022, are outlined below:

	2022-23 Estimated Actual \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>New Initiatives</b>					
Adopting and Adapting the Australian Curriculum Version 9.0 .....	-	3,792	9,634	8,379	2,514
Business Case Development - Targeted Secondary Schools Enrolment Relief (a) .....	100	400	-	-	-
Independent Review of Western Australia's University Sector (a) .....	580	411	-	-	-
Inner City Primary School Business Case .....	543	180	185	191	196
Provision of Menstrual Products in Public Secondary Schools .....	1,122	1,235	1,299	1,343	1,389
Schools Upgrade Fund Round One.....	1,534	-	-	-	-
Temporary Regional Incentive for Teachers .....	3,092	9,276	-	-	-
<b>Ongoing Initiatives</b>					
Election Commitment - Science in Primary Schools.....	160	-	-	-	-
National Student Wellbeing Program .....	7,728	7,728	7,728	7,728	7,728
Pilbara Education Partnership and Sponsorship .....	699	-	-	-	-
Revisions to Student Enrolment and Cost Growth Forecast.....	52,177	60,525	63,151	54,698	41,992
School Bus Services .....	658	1,334	1,370	1,404	1,440
Suicide Prevention School Response.....	-	-	560	-	-
Swimming and Water Safety Program.....	1,608	1,660	-	-	-

	2022-23 Estimated Actual \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>Other</b>					
2023-24 Tariffs, Fees and Charges .....	(257)	(1,713)	(3,164)	(3,369)	(402)
Actuarial Movement in Leave Liability.....	35,464	19,771	15,315	18,224	19,405
Adjustments to Commonwealth Grants .....	4,793	659	255	353	462
Contaminated Sites Remediation .....	-	1,702	-	-	-
Enhanced COVID-19 Cleaning in Schools.....	18,938	-	-	-	-
Government Office Accommodation Program.....	(40)	(26)	(12)	3	19
Government Regional Officer Housing .....	2,151	3,558	4,343	5,097	5,737
National Assessment Program - Literacy and Numeracy (NAPLAN) .....	296	1,402	1,498	1,598	1,703
Non-Government Human Services Sector Indexation Adjustment.....	259	601	838	1,013	1,985
Public Private Partnership Refinance .....	(2,508)	(3,054)	(3,097)	(3,140)	(3,619)
Public Sector Wages Policy <sup>(a)</sup> .....	342,298	252,394	340,247	410,220	467,285
Revision to Low Interest Loan Scheme (LILS).....	4,317	6,544	4,567	5,189	5,371
Revision to RiskCover Fund Insurance Premiums .....	-	7,860	-	-	-
Revision to Royalties for Regions Program - Regional Workers Incentives Allowance Payments .....	(67)	(67)	(67)	(67)	(67)
Salaries and Allowances Tribunal.....	44	83	122	163	184
School Education Act (Teachers and Administrators) General Agreement 2021 <sup>(a)</sup> .....	10,943	8,420	5,635	5,778	5,929
State Fleet Policy and Procurement Initiatives.....	(30)	108	138	145	115

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

## Significant Issues Impacting the Agency

### Ensuring a High Standard of Educational Engagement for Western Australian Students and Their Families

1. A key priority is the success of Aboriginal learners. The Department continues to work with families, caregivers and communities to enhance Aboriginal student achievement.
2. The Department is committed to helping schools support student mental health and wellbeing by ensuring appropriate supports are provided to the most vulnerable students. A key component is ongoing investment in school psychologists and chaplains, as well as the work the Department undertakes collaboratively with other agencies, service providers, students and families.
3. A significant investment of \$533.8 million is being made in 2023-24, an increase of \$74.6 million compared to last year's Budget, to support students with disability and complex behaviour. This includes the expansion of the specialist learning programs for students with autism spectrum disorder, and an increase to the educational adjustment allocation to support more students with undiagnosed disabilities and learning difficulties.

### Support for Teaching and Learning Excellence

4. The Department continues to strengthen support and resources to improve the quality of teaching in every classroom - supporting our teachers to deliver the highest quality of education to Western Australian families.
5. The School Curriculum and Standards Authority is adopting and adapting the Australian Curriculum Version 9.0 for implementation by all Western Australian schools. A total of \$24.3 million has been invested, including the provision of teacher support resources.
6. Despite national workforce shortages, the Department has initiated a range of strategies, including the 2023 Temporary Regional Incentive for Teachers, to attract and retain high-quality professionals, particularly to locations that have proven difficult to staff.

## Delivering Quality School Infrastructure

7. The Department is committed to delivering high-quality education through the delivery of upgrades to existing schools and an investment in new school facilities. A significant additional investment of over \$300 million in school infrastructure has been made since the 2022-23 Budget, which includes:
  - 7.1. \$100 million for major upgrades of Rockingham Senior High School and Education Support Centre, and Safety Bay Senior High School;
  - 7.2. an additional \$41 million to purchase transportable buildings as part of the ongoing transportable accommodation program;
  - 7.3. \$27.2 million for preventative maintenance and compliance works;
  - 7.4. \$6.8 million for lifecycle maintenance at regional agricultural schools;
  - 7.5. \$21.4 million to build new education support facilities at Wanneroo Secondary College and Waggrakine Primary School;
  - 7.6. an additional \$30.4 million to progress the redevelopment of Roebourne District High School;
  - 7.7. a new \$15 million double-storey modular building for Shenton College;
  - 7.8. an additional \$11.6 million for an offsite early learning education facility for Brabham Primary School; and
  - 7.9. \$1.3 million to continue the planning for a new inner-city primary school.
8. These investments reflect the proactive approach the Department is taking to address an increasing population as well as the pressures on enrolment in growing suburbs. These projects are occurring in a challenging construction market, and the Department's investment seeks to respond to these market conditions.

## State and Commonwealth Education Reforms

9. The National School Reform (NSR) Agreement, which was due to expire on 31 December 2023, will be extended for a further 12 months, to the end of 2024, subject to the agreement of Treasurers. The Department will continue to work with the Commonwealth Government to negotiate a new NSR Agreement and progress implementation of the National Preschool Reform (NPR) Agreement.

## 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"> <li>1. Public Primary Education</li> <li>2. Public Secondary Education</li> <li>3. Regulation and Non-Government Sector Assistance</li> <li>4. Support to the School Curriculum and Standards Authority</li> </ol>

## Service Summary

Expense	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. Public Primary Education .....	3,375,527	3,380,138	3,654,802	3,702,209	3,806,814	3,882,930	3,943,090
2. Public Secondary Education.....	2,334,468	2,384,448	2,509,922	2,590,006	2,693,601	2,772,523	2,857,594
3. Regulation and Non-Government Sector Assistance (a).....	72,291	86,010	86,624	86,349	83,686	73,916	69,943
4. Support to the School Curriculum and Standards Authority.....	40,602	42,162	43,443	46,494	52,567	51,888	46,417
<b>Total Cost of Services .....</b>	<b>5,822,888</b>	<b>5,892,758</b>	<b>6,294,791</b>	<b>6,425,058</b>	<b>6,636,668</b>	<b>6,781,257</b>	<b>6,917,044</b>

(a) In 2025-26 and 2026-27 the Total Cost of Service for Regulation and Non-Government Sector Assistance is lower due to the end of the NPR Agreement in 2025.

## Outcomes and Key Effectiveness Indicators (a)

	2021-22	2022-23	2022-23	2023-24	Note
	Actual	Budget	Estimated Actual	Budget Target (b)	
<b>Outcome: School students across Western Australia have access to high quality education:</b>					
Rate of participation in education (proportion of persons aged 15-17 years in some form of education) .....	95.5%	100%	95.5%	96%	1
Retention in public schooling (proportion of Year 7 public school cohort studying in Year 12) .....	80.4%	82%	75.7%	81%	2
Western Australian Certificate of Education achievement rate by Year 12 public school students .....	81.1%	82%	80.7%	82%	
Year 3 public school students achieving proficiency in:					
Reading (c).....	68.6%	69%	69.4%	70%	
Numeracy (c).....	65.9%	66%	64.2%	66%	
Year 5 public school students achieving proficiency in:					
Reading (c).....	71.3%	72%	72%	73%	
Numeracy (c).....	66.2%	67%	65%	67%	
Year 7 public school students achieving proficiency in:					
Reading (c).....	64.3%	65%	66.9%	67%	
Numeracy (c).....	61.9%	62%	60.8%	62%	
Year 9 public school students achieving proficiency in:					
Reading (c).....	69.3%	70%	67.9%	70%	
Numeracy (c).....	70.1%	71%	68.3%	71%	

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

(b) The 2023-24 Budget Targets are based on the higher of the 2021-22 Actuals and 2022-23 Estimated Actuals and rounded up to the next integer.

(c) Due to the introduction of the national proficiency standards, targets for NAPLAN are subject to future change.

## Explanation of Significant Movements

(Notes)

- The 2022-23 Estimated Actual participation rate is lower than the 2022-23 Budget due to a revision of the 2020-21 Actual from 99.3% to 96.1% following the release of updated data for 2020 university and vocational education and training enrolments and estimates of resident population.
- The combined impact of changes in net interstate or overseas migration, movement of students between school sectors, and movement between school and alternatives to full-time school, such as training or employment has resulted in a lower apparent retention rate for the 2022-23 Estimated Actual.

## 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	3,375,527	3,380,138	3,654,802	3,702,209	1
Less Income .....	812,871	850,594	869,880	921,947	2
Net Cost of Service .....	2,562,656	2,529,544	2,784,922	2,780,262	
<b>Employees (Full-Time Equivalents) .....</b>	<b>25,977</b>	<b>26,123</b>	<b>26,307</b>	<b>26,592</b>	
<b>Efficiency Indicators</b>					
Cost per student full-time equivalents (primary).....	\$17,374	\$17,499	\$18,793	\$19,051	1

### Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service and cost per student for the 2022-23 Estimated Actual and 2023-24 Budget Target compared to the 2022-23 Budget is primarily due to an increase in the employee benefits expense resulting from the public sector wages policy.
2. The increase in income in the 2022-23 Estimated Actual and 2023-24 Budget Target compared to the 2022-23 Budget reflects increases in Commonwealth Government funding through the NSR Agreement.

### 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	2,334,468	2,384,448	2,509,922	2,590,006	1
Less Income .....	527,685	555,561	556,419	587,577	2
Net Cost of Service .....	1,806,783	1,828,887	1,953,503	2,002,429	
<b>Employees (Full-Time Equivalents) .....</b>	<b>16,359</b>	<b>16,563</b>	<b>16,567</b>	<b>16,746</b>	
<b>Efficiency Indicators</b>					
Cost per student full-time equivalents (secondary) .....	\$20,209	\$20,319	\$21,694	\$21,875	1

### Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service and cost per student for the 2022-23 Estimated Actual and 2023-24 Budget Target compared to the 2022-23 Budget is primarily due to an increase in the employee benefits expense resulting from the public sector wages policy.
2. The increase in income in the 2022-23 Estimated Actual and 2023-24 Budget Target compared to the 2022-23 Budget reflects increases in Commonwealth Government funding through the NSR Agreement.

### 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	72,291	86,010	86,624	86,349	1
Less Income .....	40,142	36,500	36,912	37,388	2
Net Cost of Service .....	32,149	49,510	49,712	48,961	
<b>Employees (Full-Time Equivalents) .....</b>	<b>214</b>	<b>202</b>	<b>221</b>	<b>223</b>	
<b>Efficiency Indicators</b>					
Cost of non-government school regulatory services per non-government school.....	\$6,116	\$7,660	\$7,841	\$7,694	3
Cost of teacher regulatory services per teacher.....	\$103	\$110	\$114	\$115	

#### Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget increased compared to the 2021-22 Actual due to the commencement of the NPR Agreement from 2022.
2. The 2021-22 Actual income was higher than the 2022-23 Budget and the 2023-24 Budget Target due to higher interest revenue through the LILS provided to non-government schools.
3. The 2021-22 Actual cost of non-government school regulatory services was lower than the 2022-23 Budget and the 2023-24 Budget Target due to modified work practices during the COVID-19 pandemic.

### 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*.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	40,602	42,162	43,443	46,494	1
Less Income .....	3,252	3,996	3,989	5,121	2
Net Cost of Service .....	37,350	38,166	39,454	41,373	
<b>Employees (Full-Time Equivalents) .....</b>	<b>169</b>	<b>177</b>	<b>171</b>	<b>194</b>	<b>1</b>
<b>Efficiency Indicators</b>					
Cost per student of support to the School Curriculum and Standards Authority .....	\$80	\$84	\$87	\$91	1

#### Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service, number of employees and cost per student for the 2023-24 Budget Target compared to the 2022-23 Budget is due to work being undertaken towards adopting and adapting the Australian Curriculum Version 9.0.
2. The increase in income in the 2023-24 Budget Target relative to the 2022-23 Budget is due to the continued expansion of the International Education Program.



## Asset Investment Program

1. The Department's planned Asset Investment Program in 2023-24 totals \$626.8 million. This significant capital investment will deliver new and improved educational facilities to meet enrolment growth, upgrade ageing infrastructure and enhance educational opportunities for all public school students.

### 2021 Election Commitments

2. Construction will commence at Albany Senior High School to develop a new English and mathematics classroom block, deliver a repurposed science, technology, engineering and mathematics (STEM) laboratory and provide an improved administration block (\$8.5 million).
3. Construction has commenced on the stage two build at Alkimos College, comprising new two-storey buildings for the arts, English and mathematics learning areas, student services and an auditorium, along with minor refurbishments to stage one facilities (\$51.5 million).
4. Construction will commence for a new classroom block at Baler Primary School (\$3.5 million).
5. Construction will commence for a new performing arts centre and STEM laboratory at Balga Senior High School (\$6.3 million).
6. Construction will commence for a new early childhood block and a general learning classroom at Ballajura Primary School (\$2.5 million).
7. Construction has commenced at Baynton West Primary School for a new general learning classroom block and a new early childhood block (\$7.2 million).
8. Construction will commence for upgrades to the canteen and a new STEM laboratory at Broome Senior High School (\$4.4 million).
9. Planning has commenced to provide additional classroom accommodation, including a STEM laboratory, for a further 300 students at Byford Secondary College (\$21.5 million).
10. Construction will commence for a new early childhood block at Camboon Primary School (\$3 million).
11. Construction of a new general learning classroom block will commence at Cassia Primary School (\$4.5 million).
12. Construction will be completed on a new undercover area at Clifton Hills Primary School (\$2 million).
13. Planning for works at Dampier Primary School continues, including refurbishment of the music hall (\$1 million).
14. Construction will commence for a new performing arts centre and additions to the sports hall at Darling Range Sports College (\$12 million).
15. Planning has commenced for a new kindergarten block at Dianella Primary College (\$1.5 million).
16. Classroom refurbishment at Donnybrook District High School will commence (\$1 million).
17. Construction will commence at Duncraig Senior High School for a new specialist classroom block, upgrades to existing specialist classrooms and a STEM laboratory (\$38.4 million).
18. Construction will commence for a new design and technology block at Eaton Community College (\$8.2 million).
19. Construction will commence at Edney Primary School for a new carpark, toilet upgrades and a covered structure for existing hard courts (\$1.5 million).
20. Planning continues for a new sports hall and a new STEM laboratory at Greenwood College (\$15.7 million).
21. Planning has commenced for a new primary classroom block 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 classroom block at Illawarra Primary School (\$2 million).
24. Planning is continuing and construction is anticipated to commence for a new classroom block with music studios, a STEM laboratory, staff studies and new general learning classrooms at John Curtin College of the Arts (\$27.3 million).
25. Planning has commenced for a new sports hall and refurbishment to establish a performing arts centre and a STEM laboratory at Kelmscott Senior High School (\$9.5 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 is continuing and construction will commence for a new sports hall and STEM laboratory at Melville Senior High School (\$9 million).
28. Construction is continuing on a new classroom block at Mount Lawley Senior High School (\$15 million).
29. Planning has commenced for a new sports hall with drama, new early childhood education classrooms and refurbishment of classrooms to establish a STEM laboratory at Roleystone Community College (\$9.7 million).
30. Construction will commence on the first stage of Rossmoyne Senior High School's redevelopment (\$39.1 million). This includes a new general learning classroom block and a new multi-storey block adjoining the science block with six science laboratories and two STEM laboratories.
31. Construction is continuing at Scarborough Primary School on a new two-storey classroom block and roof replacement (\$10.6 million).
32. Construction has commenced on a new early childhood block for the South Bunbury Education Support Centre (\$3.4 million).
33. Planning has commenced to redevelop Springfield Primary School (\$15 million).
34. Construction will commence at Warwick Senior High School (\$7.6 million) for a new performing arts centre and new STEM laboratory, refurbished dance studio and fire service upgrades.
35. Planning has commenced on new pool change rooms and pool accessibility at West Coast Education Support Centre (\$2 million).
36. Works have commenced to deliver new and repurposed laboratories and facilities across 67 secondary schools, which will provide flexible learning environments to inspire critical and creative thinking in the key areas of STEM education (\$87.2 million).
37. The delivery of a Schools Clean Energy Technology Fund is well underway, powering greener schools across the State, including remote and regional Western Australian locations (\$39.8 million).
38. The first tranche of the Primary Science Program has been completed and the second tranche is underway, with the remainder of the program being rolled out over the next year. This program sees classrooms at primary schools upgraded into science classrooms to assist in the progression of STEM education (\$10.5 million).

### **COVID-19 Response**

39. The new Piara Waters Senior High School opened for the beginning of the 2023 school year, with some facilities to be completed by mid-2023 (\$58.5 million).
40. Bob Hawke College's second stage will be opened in mid-2023 (\$52.9 million) and the second stage of Ridge View Secondary College (\$28.3 million) opened for the 2023 school year.
41. Construction will be completed for a new performing arts centre at Albany Senior High School (\$9 million).
42. A new general learning classroom block has opened at Australind Senior High School (\$15 million).

43. Construction of a three-storey building with general learning classrooms and a sports hall is nearing completion at Carine Senior High School to increase student accommodation (\$32 million).
44. Construction is nearly complete at Joseph Banks Secondary College for a new two-storey teaching block for specialist programs, including STEM and science laboratories, astronomy rooms and a rooftop telescope deck (\$21 million).
45. Construction will recommence on a new classroom block at Kalamunda Senior High School to increase permanent student accommodation and improve education support facilities (\$26.3 million).
46. Construction will be completed on a new specialist classroom block at Karratha Senior High School and refurbishment of existing specialist learning areas (\$31.7 million).
47. Construction of an early childhood block has been completed at Kyilla Primary School (\$6.7 million).
48. Construction will be completed on the redeveloped Lesmurdie Primary School (\$18.1 million).
49. Construction will be completed for additional student accommodation at Lynwood Senior High School including a new sports hall and a new performing arts centre (\$25.3 million).
50. Construction of a new sports hall continues at Ocean Reef Senior High School (\$5 million).
51. Construction of a new performing arts centre and sports hall will be completed at Pinjarra Senior High School (\$11.2 million).
52. Construction will commence to redevelop Roebourne District High School, creating a social and culturally led learning environment for Roebourne students, with specific programs to engage Aboriginal children (\$72.4 million). This initiative is supported with part funding being provided by the Royalties for Regions Fund.
53. Works are complete to convert the former gymnasium into a drama theatre with supporting facilities at Wanneroo Secondary College (\$6.1 million).
54. 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).
55. Construction will be completed at Wickham Primary School for a new early childhood education centre (\$3.5 million).
56. Construction will be completed for additional accommodation at Willetton Senior High School, increasing student capacity by 510 students (\$15.6 million).

### **Primary Schools**

57. Planning will commence to build a new low to moderate-needs education support facility at Waggrakine Primary School, funded from Royalties for Regions (\$9 million).
58. Construction has commenced for two new primary schools to open in 2024 at Henley Brook and Wattleup (East) (\$54.3 million).
59. Planning has commenced to develop new classroom blocks to provide additional student accommodation at Harrisdale Primary School (\$25 million), Anne Hamersley Primary School (\$19.1 million) and Caversham Valley Primary School (\$13.1 million).
60. Planning has commenced to provide a temporary offsite early childhood education centre (\$15.1 million) for Brabham Primary School and additional permanent classroom accommodation and a new high-needs education support facility on the school site (\$42.4 million).
61. New primary schools opened in 2023 at Landsdale Gardens Primary School (\$24.7 million), Madora Bay Primary School (\$25.8 million), Wellard Village Primary School (\$26.5 million) and Dayton Primary School (\$24.4 million). The second stage of Yarralinka Primary School (\$13.7 million) is also complete.
62. The redevelopment of Hillarys Primary School (\$20.4 million) continues, providing significantly improved accommodation in a contemporary learning environment.

63. Construction of the Education Support Centre at Burns Beach Primary School was completed (\$3 million).
64. A further \$207.2 million has been allocated over the forward estimates period to plan and construct new primary schools.

### **Secondary Schools**

65. Planning will commence for a new education support facility at Wanneroo Secondary College for low to moderate-needs students (\$12.4 million).
66. Planning will commence for a major upgrade at Rockingham Senior High School, that will include the Education Support Centre (\$60 million).
67. Planning will commence for a major rebuild at Safety Bay Senior High School (\$40 million).
68. Construction has commenced for major upgrades at Derby District High School (\$25.6 million).
69. Planning continues to establish a new specialist classroom block at Ashdale Secondary College to increase enrolment capacity and upgrade specialist facilities (\$29.4 million).
70. Major upgrade works are completed at Hedland Senior High School (\$18.5 million).
71. The redevelopment of John Forrest Secondary College will be completed with new classroom blocks and specialist facilities and refurbished student accommodation (\$50 million).

### **Preventative Maintenance and Compliance**

72. Additional capital funding has been provided over 2023-24 and 2024-25 to mitigate critical health and safety risks in schools, including: upgrades to hydraulic fire systems (\$4 million), building upgrades for fire safety (\$3 million), roof replacements (\$5.3 million), plasterglass and tile ceiling replacements (\$6 million), school alarm system upgrades (\$2.8 million), metal strip ceiling remediation including asbestos removal (\$4.4 million), as well as recurrent funding for contaminated sites remediation (\$1.7 million).
73. Royalties for Regions is providing funding for lifecycle replacements at agricultural schools and farm schools to ensure Western Australian schools continue to deliver quality agricultural education in fit-for-purpose facilities (\$6.8 million).

### **Transportable Classrooms**

74. Additional funding (\$41 million) has been provided to construct and locate new transportable classrooms and buildings in 2023-24 (\$31 million) and 2024-25 (\$10 million). This funding will assist schools in meeting temporary, short to medium-term fluctuations in student enrolments or provide temporary accommodation while work is underway on permanent enrolment relief. This is in addition to the Department's current annual allocation for transportables (\$4.6 million).

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-23 \$'000	2022-23 Estimated Expenditure \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>WORKS IN PROGRESS</b>							
<b>Election Commitments</b>							
Additional Stages at Secondary Schools							
Alkimos College Stage 2 .....	51,456	14,189	12,260	29,697	7,570	-	-
Byford Secondary College Stage 4 .....	21,500	780	780	3,240	12,830	4,650	-
Additions and Improvements to District High Schools -							
Roleystone Community College.....	9,660	520	513	4,500	4,100	540	-
Additions and Improvements to Education Support							
Facilities - West Coast Education Support Centre.....	2,000	210	210	980	660	150	-
Additions and Improvements to Primary Schools							
Ballajura Primary School .....	2,500	140	140	1,950	410	-	-
Camboon Primary School.....	3,000	200	83	1,510	1,290	-	-
Clifton Hills Primary School .....	2,000	1,620	1,529	180	200	-	-
Dianella Primary College.....	1,500	80	80	1,245	175	-	-
Edney Primary School.....	1,500	130	110	715	655	-	-
Huntingdale Primary School .....	1,500	130	78	620	750	-	-
Illawarra Primary School.....	2,000	150	50	760	1,090	-	-
Kewdale Primary School.....	1,000	130	73	240	500	130	-
Primary School Science Program .....	10,470	4,200	2,185	4,870	1,400	-	-
Scarborough Primary School.....	10,625	4,720	4,199	5,225	680	-	-
Springfield Primary School .....	15,000	550	528	2,700	10,800	950	-
Additions and Improvements to Secondary Schools							
Balga Senior High School.....	6,300	375	198	4,400	1,125	400	-
Darling Range Sports College .....	12,000	700	685	5,500	4,900	900	-
Duncraig Senior High School.....	38,433	1,730	1,072	11,700	19,250	5,753	-
Greenwood College.....	15,744	950	715	4,944	7,600	2,250	-
John Curtin College of the Arts .....	27,331	3,000	2,671	13,500	10,100	731	-
Kelmscott Senior High School .....	9,490	515	478	4,490	4,485	-	-
Melville Senior High School.....	9,000	495	473	6,400	2,105	-	-
Mount Lawley Senior High School .....	15,000	2,870	2,543	11,100	1,030	-	-
Rossmoyne Senior High School .....	39,100	2,065	1,292	22,235	11,900	2,900	-
Science, Technology, Engineering and Mathematics .....	87,160	9,350	9,045	30,200	32,210	15,400	-
Warwick Senior High School .....	5,573	350	350	5,223	-	-	-
Miscellaneous - Schools Clean Energy Program .....	35,200	15,253	15,000	12,000	7,947	-	-
Royalties for Regions							
Albany Senior High School.....	8,500	420	420	2,900	4,680	500	-
Baler Primary School.....	3,500	240	240	2,100	1,160	-	-
Baynton West Primary School .....	7,217	5,700	5,381	1,467	50	-	-
Broome Senior High School .....	4,400	100	100	3,170	1,130	-	-
Cassia Primary School .....	4,500	2,130	2,048	1,530	840	-	-
Dampier Primary School.....	1,000	70	70	830	100	-	-
Donnybrook District High School .....	1,000	100	35	350	550	-	-
Eaton Community College.....	8,195	876	792	5,574	1,745	-	-
Halls Creek District High School.....	10,000	595	483	7,350	2,055	-	-
South Bunbury Education Support Centre .....	3,370	2,250	2,132	1,070	50	-	-
<b>COVID-19 Response</b>							
Additional Stages at Secondary Schools - Bob Hawke							
College Stage 2.....	52,900	42,730	16,114	10,170	-	-	-
Additions and Improvements to District High Schools							
Roebourne District High School.....	72,400	2,900	473	20,600	35,528	10,828	2,544
Wyndham District High School .....	3,000	2,200	510	800	-	-	-
Additions and Improvements to Primary Schools							
East Wanneroo Primary School.....	2,000	1,800	130	200	-	-	-
Kingston Primary School .....	2,210	2,110	90	100	-	-	-
Kyilla Primary School .....	6,700	5,700	1,571	1,000	-	-	-
Lesmurdie Primary School.....	18,090	15,500	8,559	2,590	-	-	-
Malvern Springs Primary School.....	2,070	2,040	101	30	-	-	-
Nollamara Primary School .....	1,900	1,800	97	100	-	-	-
Wattle Grove Primary School .....	2,000	1,900	325	100	-	-	-
West Byford Primary School.....	2,100	2,025	114	75	-	-	-
Westminster Primary School .....	10,000	7,900	3,623	2,100	-	-	-
Wickham Primary School .....	3,500	3,100	2,590	400	-	-	-
Yale Primary School.....	1,900	1,820	90	80	-	-	-
Additions and Improvements to Secondary Schools							
Albany Senior High School.....	9,026	8,126	4,602	900	-	-	-
Australind Senior High School .....	15,000	13,000	8,388	2,000	-	-	-
Canning Vale College Education Support Facility .....	4,100	3,700	776	400	-	-	-
Carine Senior High School .....	32,000	27,300	19,434	3,700	1,000	-	-
Joseph Banks Secondary College .....	21,002	16,994	12,648	3,260	748	-	-
Kalamunda Senior High School .....	26,300	4,500	1,118	15,086	5,124	1,590	-
Karratha Senior High School .....	31,706	14,280	11,746	12,827	4,599	-	-
Lakeland Senior High School Education Support Facility.....	5,900	5,550	2,741	350	-	-	-
Lynwood Senior High School.....	25,275	19,971	14,711	3,785	1,519	-	-
Ocean Reef Senior High School.....	5,000	4,300	1,517	700	-	-	-
Pinjarra Senior High School.....	11,230	10,230	5,095	1,000	-	-	-

	Estimated Total Cost	Estimated Expenditure to 30-6-23	2022-23 Estimated Expenditure	2023-24 Budget Year	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
Ridge View Secondary College Stage 2 .....	28,280	25,630	7,787	2,650	-	-	-
Wanneroo Secondary College.....	6,133	5,933	2,133	200	-	-	-
Warwick Senior High School .....	2,000	1,500	1,117	500	-	-	-
Willetton Senior High School .....	15,560	13,680	10,598	1,880	-	-	-
New Secondary Schools - Piara Waters Senior High School.....	58,500	53,600	27,763	4,900	-	-	-
<b>Other Works in Progress</b>							
<b>Additions and Improvements to Primary Schools</b>							
Anne Hamersley Primary School - Additional Accommodation.....	19,090	800	800	7,200	6,300	4,790	-
Brabham Primary School - Additional Accommodation including Education Support Centre.....	42,370	1,000	1,000	7,650	19,990	8,730	5,000
Brabham Primary School - Off Site Early Childhood Centre.....	15,070	826	826	13,912	332	-	-
Burns Beach Primary School Education Support Facility... Caversham Valley Primary School - Additional Accommodation.....	3,000	2,360	2,226	460	180	-	-
Harrisdale Primary School - Additional Accommodation....	13,147	475	475	7,400	3,680	1,592	-
24,970	450	450	4,950	11,420	4,500	3,650	
<b>Additions and Improvements to Residential Colleges</b>							
Minor Works.....	4,620	2,150	1,126	988	494	494	494
<b>Additions and Improvements to Secondary Schools</b>							
Ashdale Secondary College .....	29,350	650	650	2,150	15,500	11,050	-
Derby District High School.....	25,602	11,251	9,835	12,151	2,200	-	-
Election Commitment - John Forrest Secondary College - Redevelopment .....	50,000	43,800	11,400	4,400	1,800	-	-
Hedland Senior High School.....	18,500	15,750	3,475	2,750	-	-	-
Shenton College - Modular Build .....	15,000	700	700	13,000	1,300	-	-
<b>Miscellaneous</b>							
Air Conditioning Replacement Program.....	32,000	20,000	3,965	3,000	3,000	3,000	3,000
<b>Compliance Programs</b>							
<b>Asbestos Containing Materials Removal and/or Replacement.....</b>							
1,730	830	830	900	-	-	-	
Fire Services Upgrade .....	9,820	5,820	3,967	4,000	-	-	-
Plaster Glass Ceiling Replacement and Remediation....	46,100	34,100	8,398	6,000	6,000	-	-
Gas Heater Replacement Program.....	8,250	5,250	1,020	750	750	750	750
<b>Land Acquisition</b>							
Land Acquisition - General.....	36,870	27,222	9,860	4,729	4,919	-	-
Land for Primary Schools.....	77,059	47,229	5,500	6,950	11,380	5,500	6,000
Infrastructure Power Upgrades .....	32,815	18,850	6,876	4,965	3,000	3,000	3,000
Interim Schools .....	3,135	1,375	472	715	415	315	315
Power Supply Upgrade.....	4,334	2,882	471	513	313	313	313
Remote Community Schools .....	9,043	4,943	1,346	1,325	925	925	925
Roof Replacement .....	25,939	15,439	6,450	5,250	5,250	-	-
School Alarm System Upgrades.....	10,180	7,340	4,595	2,840	-	-	-
Sewer Connections .....	7,574	4,874	807	900	600	600	600
Small Asset Capital Purchases.....	576,007	390,613	47,191	46,603	46,603	46,094	46,094
Universal Access Program .....	51,268	48,868	705	2,400	-	-	-
Ventilation Program.....	11,600	6,000	6,000	5,600	-	-	-
Yale Primary School Fire - Replacement Building.....	2,000	300	300	1,700	-	-	-
<b>New Primary Schools</b>							
Dayton Primary School.....	24,360	22,239	15,095	2,121	-	-	-
Election Commitment - Burns Beach Primary School....	17,601	16,898	358	703	-	-	-
Election Commitment - Yarralinka Primary School Stage 2 .....	13,715	12,965	6,498	750	-	-	-
Henley Brook Primary School.....	27,105	9,400	8,943	15,803	1,902	-	-
Hillarys Primary School (Rebuild) .....	20,395	14,231	10,006	5,864	300	-	-
Landsdale Gardens Primary School .....	23,637	22,400	12,128	1,235	2	-	-
Madora Bay Primary School .....	25,770	24,095	19,067	1,675	-	-	-
Riva Primary School.....	21,192	20,442	156	750	-	-	-
Shorehaven Primary School .....	22,600	21,700	171	900	-	-	-
Treeby Primary School.....	17,670	16,820	87	850	-	-	-
Wattleup (East) Primary School.....	27,165	7,750	7,286	16,515	2,900	-	-
Wellard Village Primary School.....	26,490	23,276	14,801	2,664	550	-	-
<b>New Primary Schools (2025-2029) Locations to be Determined .....</b>							
250,600	1,000	1,000	30,535	60,495	56,250	58,920	
<b>Other School Facilities</b>							
Administration Upgrade .....	17,168	9,818	2,413	1,275	2,025	2,025	2,025
Canteens .....	1,840	843	326	382	205	205	205
Covered Assembly Areas.....	12,038	9,732	2,325	2,306	-	-	-
Early Childhood Program .....	14,255	7,755	4,905	2,000	1,500	1,500	1,500
Ground Developments.....	3,123	1,891	541	308	308	308	308
Library Resource Centres.....	13,733	10,444	2,260	705	-	1,000	1,584
Student Services Improvements.....	12,538	7,526	1,670	1,913	1,033	1,033	1,033
Toilet Replacement Program.....	16,302	10,142	1,907	2,140	1,340	1,340	1,340
<b>Secondary Schools - Public Private Partnership Retained Costs .....</b>							
30,505	29,080	3,928	1,425	-	-	-	

	Estimated Total Cost	Estimated Expenditure to 30-6-23	2022-23 Estimated Expenditure	2023-24 Budget Year	2024-25	2025-26	2026-27
	\$'000	\$'000	\$'000	\$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
Transportable Classrooms .....	123,898	62,496	20,877	37,563	14,613	4,613	4,613
Western Suburbs Strategy - Hyogo Prefecture Cultural Centre .....	2,700	2,350	261	350	-	-	-
<b>COMPLETED WORKS</b>							
<b>Election Commitments</b>							
Additional Stages at Secondary Schools - Yanchep							
Secondary College Stage 3 .....	1,000	1,000	516	-	-	-	-
Additions and Improvements to District High Schools -							
Jurien Bay District High School .....	400	400	400	-	-	-	-
Additions and Improvements to Education Support							
Facilities - Castlereagh School .....	250	250	1	-	-	-	-
Additions and Improvements to Primary Schools							
Beaumaris Primary School .....	390	390	372	-	-	-	-
Beldon Primary School .....	400	400	371	-	-	-	-
Burrendah Primary School .....	150	150	150	-	-	-	-
Ellen Stirling Primary School .....	300	300	233	-	-	-	-
Gooseberry Hill Primary School .....	700	700	660	-	-	-	-
Landsdale Gardens Primary School .....	1,100	1,100	1,100	-	-	-	-
Morley Primary School .....	450	450	350	-	-	-	-
Redcliffe Primary School .....	300	300	291	-	-	-	-
Upper Swan Primary School .....	500	500	476	-	-	-	-
Royalties for Regions							
Solar Schools Program .....	4,573	4,573	4,171	-	-	-	-
Tambrey Primary School .....	750	750	703	-	-	-	-
<b>COVID-19 Response</b>							
Additions and Improvements to Education Support							
Facilities - Joondalup Education Support Centre .....	300	300	31	-	-	-	-
Additions and Improvements to Primary Schools							
Allendale Primary School .....	400	400	39	-	-	-	-
Belmay Primary School .....	2,000	2,000	18	-	-	-	-
Belmont Primary School .....	1,000	1,000	7	-	-	-	-
Bluff Point Primary School .....	200	200	21	-	-	-	-
Hawker Park Primary School .....	1,500	1,500	70	-	-	-	-
Heathridge Primary School .....	1,500	1,500	211	-	-	-	-
High Wycombe Primary School .....	2,620	2,620	171	-	-	-	-
Joondalup Primary School .....	350	350	10	-	-	-	-
Maida Vale Primary School .....	856	856	29	-	-	-	-
Mount Helena Primary School .....	1,900	1,900	108	-	-	-	-
Pine View Primary School Education Support Facility .....	2,500	2,500	192	-	-	-	-
Rangeway Primary School .....	420	420	37	-	-	-	-
Spring Hill Primary School .....	2,000	2,000	501	-	-	-	-
Additions and Improvements to Secondary Schools							
Balga Senior High School .....	1,600	1,600	40	-	-	-	-
Belmont City College .....	1,300	1,300	24	-	-	-	-
Bunbury Senior High School .....	1,600	1,600	143	-	-	-	-
Como Secondary College .....	1,000	1,000	35	-	-	-	-
Dianella Secondary College .....	6,090	6,090	1,247	-	-	-	-
Duncraig Senior High School .....	1,110	1,110	34	-	-	-	-
Eastern Hills Senior High School .....	2,211	2,211	131	-	-	-	-
Girrawheen Senior High School .....	1,453	1,453	131	-	-	-	-
Greenwood College .....	2,520	2,520	122	-	-	-	-
Hampton Senior High School .....	500	500	74	-	-	-	-
Harvey Senior High School .....	1,125	1,125	74	-	-	-	-
John Curtin College of the Arts .....	1,000	1,000	20	-	-	-	-
Kalgoorlie-Boulder Community High School .....	380	380	62	-	-	-	-
Lakeland Senior High School .....	3,240	3,240	2,381	-	-	-	-
Leeming Senior High School .....	2,150	2,150	91	-	-	-	-
Melville Senior High School .....	925	925	208	-	-	-	-
Southern River College .....	1,600	1,600	47	-	-	-	-
Swan View Senior High School .....	1,000	1,000	78	-	-	-	-
Other School Facilities - Malibu School .....	2,100	2,100	94	-	-	-	-
<b>Other Completed Works</b>							
Additions and Improvements to District High Schools -							
Beverley District High School - Fire Remediation .....	415	415	415	-	-	-	-
Additions and Improvements to Primary Schools							
Mount Lockyer Primary School Rebuild .....	13,590	13,590	1,168	-	-	-	-
Victoria Park Primary School .....	6,630	6,630	47	-	-	-	-
Additions and Improvements to Secondary Schools							
Election Commitment - Balcatta Senior High School -							
Redevelopment .....	49,118	49,118	446	-	-	-	-
Election Commitment - Belmont City College -							
Performing Arts Centre .....	4,482	4,482	45	-	-	-	-
Election Commitment - Kiara College Upgrades .....	11,770	11,770	400	-	-	-	-

Education - continued

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-23 \$'000	2022-23 Estimated Expenditure \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
Election Commitment - Wanneroo Secondary College - Upgrades.....	4,920	4,920	10	-	-	-	-
Miscellaneous							
Contaminated Site Remediation .....	1,330	1,330	254	-	-	-	-
Esperance Energy Transition Project.....	500	500	500	-	-	-	-
High Priority Maintenance and Minor Works Program Capital Component.....	43,320	43,320	675	-	-	-	-
Swimming Pool Upgrades .....	1,350	1,350	1,350	-	-	-	-
New Primary Schools							
Election Commitment - Brabham Primary School.....	18,490	18,490	815	-	-	-	-
Election Commitment - Yanchep Lagoon Primary School .....	14,325	14,325	94	-	-	-	-
New Secondary Schools - Alkimos College.....	42,625	42,625	194	-	-	-	-
Other School Facilities - Central Reserve Schools.....	615	615	468	-	-	-	-
Royalties for Regions							
Election Commitment - Broome Senior High School - New Facilities .....	19,325	19,325	625	-	-	-	-
Election Commitment - Bunbury Senior High School - Upgrades.....	4,999	4,999	241	-	-	-	-
<b>NEW WORKS</b>							
<b>Election Commitments</b>							
Additions and Improvements to Primary Schools - Bull Creek Primary School.....	400	-	-	-	400	-	-
<b>Other New Works</b>							
Additions and Improvements to Agricultural Colleges - Agricultural Schools and Farm Schools' Lifecycle Replacement.....	6,847	-	-	2,825	907	2,011	1,104
Additions and Improvements to Primary Schools - Waggrakine Primary School - Education Support Facility .....	9,000	-	-	391	4,015	4,572	22
Additions and Improvements to Secondary Schools							
Rockingham Senior High School and Education Support Centre .....	60,000	-	-	1,000	15,000	25,000	17,000
Safety Bay Senior High School.....	40,000	-	-	1,000	13,000	22,000	4,000
Wanneroo Secondary College - Education Support Facility.....	12,400	-	-	526	5,480	6,365	29
Miscellaneous							
Compliance Programs - Aluminium Composite Panels .....	3,302	-	-	-	3,302	-	-
Metal Strip Ceiling Remediation.....	4,440	-	-	2,220	2,220	-	-
Safer Buildings - Upgrade for Fire Safety.....	2,986	-	-	2,986	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>3,377,241</b>	<b>1,786,659</b>	<b>538,349</b>	<b>626,779</b>	<b>484,488</b>	<b>267,547</b>	<b>166,368</b>
<b>FUNDED BY</b>							
Capital Appropriation .....			427,806	515,279	354,850	132,121	67,599
Drawdown from the Holding Account.....			21,385	21,253	17,649	24,549	24,549
Funding Included in Department of Treasury Administered Item.....			-	2,000	28,000	47,000	21,000
Internal Funds and Balances.....			69,528	55,077	57,902	46,094	46,094
Major Special Purpose Account(s)							
Drawdown from Royalties for Regions Fund .....			12,715	28,670	21,087	12,283	1,126
Other .....			6,415	4,500	5,000	5,500	6,000
Other Grants and Subsidies .....			500	-	-	-	-
<b>Total Funding.....</b>			<b>538,349</b>	<b>626,779</b>	<b>484,488</b>	<b>267,547</b>	<b>166,368</b>



## Financial Statements

### Income Statement

#### *Expenses*

1. The Total Cost of Services for the 2023-24 Budget Year is \$532.3 million (9%) higher compared to the 2022-23 Budget primarily due to:
  - 1.1. increases in employee benefits and leave liability expenses due to the public sector wages policy;
  - 1.2. revised forecast student enrolments and cost growth; and
  - 1.3. an increase in RiskCover Fund insurance premiums.
2. The 2022-23 Estimated Actual Total Cost of Services has increased from the 2022-23 Budget forecast by \$402 million (6.8%) primarily due to:
  - 2.1. increases in employee benefits and leave liability expenses due to the public sector wages policy, including the one-off cost of living payment;
  - 2.2. revised forecast student enrolments and cost growth; and
  - 2.3. the allocation of enhanced COVID-19 cleaning in schools for Terms 3 and 4, 2022.
3. These increases were partially offset by a reduction in depreciation expenses.

#### *Income*

4. Total income for the 2023-24 Budget Year is \$105.4 million (7.3%) higher compared to the 2022-23 Budget primarily due to the increase in the NSR Agreement Quality Schools Funding.

### Statement of Financial Position

5. The total equity is expected to decrease by \$907.1 million (-4.8%) between the 2022-23 Budget and 2023-24 Budget Year. This reflects a projected decrease in total assets of \$838.8 million (-4%) and an increase in total liability by \$68.3 million (3.5%). The decrease in assets is due to lower than anticipated asset valuation as at 30 June 2022.

### Statement of Cashflows

6. The 2023-24 Budget Year closing cash assets balance of \$616.6 million represents a decrease of \$29 million (-4.5%) in comparison to the 2021-22 Actual of \$645.6 million. This is predominantly attributed to a recashflow of the Asset Investment Program.

**INCOME STATEMENT (a)**  
**(Controlled)**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>COST OF SERVICES</b>							
<b>Expenses</b>							
Employee benefits (b).....	4,474,845	4,490,683	4,900,445	4,985,223	5,171,821	5,328,354	5,452,836
Supplies and services.....	983,355	1,014,245	1,033,050	1,054,794	1,074,177	1,078,460	1,089,923
Accommodation expenses.....	17,366	15,915	18,216	18,559	18,907	19,263	19,625
Grants and subsidies (c).....	34,011	30,044	39,781	31,647	30,810	25,071	19,630
Depreciation and amortisation.....	269,035	300,264	259,230	288,675	297,497	286,223	291,629
Finance and interest costs.....	34,929	33,482	35,944	38,099	35,771	36,201	35,716
Other expenses.....	9,347	8,125	8,125	8,061	7,685	7,685	7,685
<b>TOTAL COST OF SERVICES.....</b>	<b>5,822,888</b>	<b>5,892,758</b>	<b>6,294,791</b>	<b>6,425,058</b>	<b>6,636,668</b>	<b>6,781,257</b>	<b>6,917,044</b>
<b>Income</b>							
User contributions, charges and fees.....	120,792	142,168	141,192	145,666	147,849	151,606	155,917
Grants and subsidies.....	119,054	70,842	84,691	79,031	77,152	52,847	28,891
Quality Schools Funding.....	1,021,122	1,116,905	1,131,711	1,216,607	1,275,139	1,333,805	1,382,699
Other revenue.....	102,880	96,392	92,269	93,105	94,831	97,244	98,279
Interest.....	20,102	20,344	17,337	17,624	17,418	17,689	17,948
<b>Total Income.....</b>	<b>1,383,950</b>	<b>1,446,651</b>	<b>1,467,200</b>	<b>1,552,033</b>	<b>1,612,389</b>	<b>1,653,191</b>	<b>1,683,734</b>
<b>NET COST OF SERVICES.....</b>	<b>4,438,938</b>	<b>4,446,107</b>	<b>4,827,591</b>	<b>4,873,025</b>	<b>5,024,279</b>	<b>5,128,066</b>	<b>5,233,310</b>
<b>INCOME FROM GOVERNMENT</b>							
Service appropriations.....	4,375,333	4,430,976	4,829,671	4,844,259	5,000,032	5,105,958	5,214,467
Grants from government agencies.....	7,274	3,267	4,160	3,707	3,456	3,456	3,461
Resources received free of charge.....	14,947	15,597	15,597	15,597	15,597	15,597	15,597
Royalties for Regions Fund							
Regional Community Services Fund (d).....	23,099	24,903	23,657	27,648	27,546	27,931	23,836
Regional Reform Fund (d).....	5,041	4,742	4,751	-	-	-	-
Other appropriations.....	-	-	696	540	641	751	752
Other revenues.....	8,930	12,971	27,749	17,798	19,142	19,466	20,484
<b>TOTAL INCOME FROM GOVERNMENT.....</b>	<b>4,434,624</b>	<b>4,492,456</b>	<b>4,906,281</b>	<b>4,909,549</b>	<b>5,066,414</b>	<b>5,173,159</b>	<b>5,278,597</b>
<b>SURPLUS/(DEFICIENCY) FOR THE PERIOD.....</b>	<b>(4,314)</b>	<b>46,349</b>	<b>78,690</b>	<b>36,524</b>	<b>42,135</b>	<b>45,093</b>	<b>45,287</b>

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

(b) The full-time equivalents for 2021-22 Actual, 2022-23 Estimated Actual and 2023-24 Budget Year are 42,719, 43,266 and 43,755 respectively.

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

(d) The movement between the two Royalties for Regions Funds relates to the Kimberley Schools Project which was funded through the Regional Reform Fund prior to 2023-24 and through the Regional Community Services Fund from 2023-24 to 2025-26.

## DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
Contributions to National Bodies .....	3,093	4,102	5,768	4,440	4,440	4,440	4,440
COVID-19 Financial Support to							
Non-Government Schools .....	1,717	-	66	-	-	-	-
COVID-19 School Camps Assistance Package ...	2,769	-	-	-	-	-	-
Election Commitment - Support Scheme for							
School-Based Apprenticeships .....	-	370	370	382	394	394	394
Indian Ocean Territories.....	2,088	1,641	1,641	1,668	1,695	1,722	1,749
National School Chaplaincy Program to							
Non-Government Schools <sup>(a)</sup> .....	2,469	-	-	-	-	-	-
National Student Wellbeing Program (NSWP)							
to Non-Government Schools <sup>(a)</sup> .....	-	-	2,469	2,469	2,469	2,469	2,469
NPR Agreement to Non-Government Sector <sup>(b)</sup> ....	5,670	11,369	11,369	11,460	11,398	5,632	-
Other .....	8,946	5,805	11,301	4,329	3,471	3,424	3,539
Scholarships/Sponsorships.....	1,062	978	978	978	978	978	978
Student Allowances .....	6,197	5,779	5,819	5,921	5,965	6,012	6,061
<b>TOTAL .....</b>	<b>34,011</b>	<b>30,044</b>	<b>39,781</b>	<b>31,647</b>	<b>30,810</b>	<b>25,071</b>	<b>19,630</b>

(a) The NSWP is a funding agreement with the Commonwealth Government which supports the wellbeing of Australian school students from 2023 to 2027 school years, and replaces the National School Chaplaincy Program which expired in 2022.

(b) The NPR Agreement 2022-2025 is a four-year funding agreement with the Commonwealth Government, replacing the National Partnership Agreement for Universal Access to Early Childhood Education (Universal Access Partnership).

**STATEMENT OF FINANCIAL POSITION (a)**  
**(Controlled)**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CURRENT ASSETS</b>							
Cash assets .....	515,267	553,405	492,304	463,707	451,540	453,934	456,147
Restricted cash .....	39,196	10,094	23,448	17,063	15,001	24,418	228,587
Holding Account receivables .....	26,623	20,003	22,397	18,793	25,693	25,693	25,693
Receivables .....	55,198	39,684	54,684	54,553	54,798	55,043	55,288
Loans to schools .....	39,436	43,169	43,011	44,887	46,253	49,196	52,320
Inventories .....	8,590	7,552	8,590	8,590	8,590	8,590	8,590
Other .....	23,518	21,060	24,693	25,829	26,266	16,816	16,816
Assets held for sale .....	26,019	-	-	-	-	-	-
<b>Total current assets .....</b>	<b>733,847</b>	<b>694,967</b>	<b>669,127</b>	<b>633,422</b>	<b>628,141</b>	<b>633,690</b>	<b>843,441</b>
<b>NON-CURRENT ASSETS</b>							
Restricted cash .....	91,131	106,191	114,673	135,861	158,068	181,893	2,267
Loans to schools .....	327,797	352,898	338,572	346,142	354,802	358,565	359,268
Holding Account receivables .....	3,611,673	3,906,704	3,902,834	4,208,586	4,511,605	4,801,958	5,098,898
Property, plant and equipment .....	13,649,422	15,500,518	13,985,277	14,365,276	14,593,975	14,618,845	14,537,234
Right-of-use assets .....	360,664	343,635	381,878	376,745	366,623	363,791	358,706
Intangibles .....	2,668	4,130	2,339	2,010	1,681	1,352	1,023
Service concession assets .....	31,539	28,114	30,914	30,289	29,668	29,086	28,507
<b>Total non-current assets .....</b>	<b>18,074,894</b>	<b>20,242,190</b>	<b>18,756,487</b>	<b>19,464,909</b>	<b>20,016,422</b>	<b>20,355,490</b>	<b>20,385,903</b>
<b>TOTAL ASSETS .....</b>	<b>18,808,741</b>	<b>20,937,157</b>	<b>19,425,614</b>	<b>20,098,331</b>	<b>20,644,563</b>	<b>20,989,180</b>	<b>21,229,344</b>
<b>CURRENT LIABILITIES</b>							
Payables .....	181,052	174,665	160,571	164,804	187,885	212,660	238,341
Borrowings .....	39,436	43,169	43,011	44,887	46,253	49,196	52,320
Lease liabilities .....	39,826	26,032	44,200	45,738	43,805	45,549	43,047
Employee provisions .....	686,432	722,993	722,441	748,459	771,100	792,732	815,220
Other .....	46,922	11,955	38,819	34,646	33,422	33,389	33,389
<b>Total current liabilities .....</b>	<b>993,668</b>	<b>978,814</b>	<b>1,009,042</b>	<b>1,038,534</b>	<b>1,082,465</b>	<b>1,133,526</b>	<b>1,182,317</b>
<b>NON-CURRENT LIABILITIES</b>							
Payables .....	2,071	1,562	2,071	2,071	2,071	2,071	2,071
Borrowings .....	349,132	371,463	363,077	375,290	386,136	394,039	398,819
Lease liabilities .....	342,291	351,902	357,175	346,449	334,203	325,825	319,222
Employee provisions .....	246,810	260,225	261,035	270,887	279,461	287,652	296,168
Other provisions .....	3,680	3,391	3,680	3,680	3,680	3,680	3,680
Other .....	-	1,257	-	-	-	-	-
<b>Total non-current liabilities .....</b>	<b>943,984</b>	<b>989,800</b>	<b>987,038</b>	<b>998,377</b>	<b>1,005,551</b>	<b>1,013,267</b>	<b>1,019,960</b>
<b>TOTAL LIABILITIES .....</b>	<b>1,937,652</b>	<b>1,968,614</b>	<b>1,996,080</b>	<b>2,036,911</b>	<b>2,088,016</b>	<b>2,146,793</b>	<b>2,202,277</b>
<b>EQUITY</b>							
Contributed equity .....	15,285,113	15,756,728	15,760,939	16,356,123	16,809,115	17,049,861	17,189,253
Accumulated surplus/(deficit) .....	(163,023)	(56,618)	(80,405)	(43,704)	(1,569)	43,524	88,811
Reserves .....	1,748,999	3,268,433	1,749,000	1,749,001	1,749,001	1,749,002	1,749,003
<b>Total equity .....</b>	<b>16,871,089</b>	<b>18,968,543</b>	<b>17,429,534</b>	<b>18,061,420</b>	<b>18,556,547</b>	<b>18,842,387</b>	<b>19,027,067</b>
<b>TOTAL LIABILITIES AND EQUITY .....</b>	<b>18,808,741</b>	<b>20,937,157</b>	<b>19,425,614</b>	<b>20,098,331</b>	<b>20,644,563</b>	<b>20,989,180</b>	<b>21,229,344</b>

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

**STATEMENT OF CASHFLOWS (a)**  
**(Controlled)**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CASHFLOWS FROM GOVERNMENT</b>							
Service appropriations.....	4,064,907	4,115,942	4,520,207	4,519,714	4,671,320	4,789,912	4,891,834
Capital appropriation.....	357,345	506,502	474,952	564,515	403,905	181,463	117,266
Administered equity contribution.....	-	-	-	2,000	28,000	47,000	21,000
Holding Account drawdowns.....	10,026	26,623	22,529	22,397	18,793	25,693	25,693
Government grants.....	6,876	3,267	4,160	3,707	3,456	3,456	3,461
Special Purpose Account(s)							
Royalties for Regions Fund							
Regional Community Services Fund (b).....	23,099	24,903	23,657	27,648	27,546	27,931	23,836
Regional Infrastructure and Headworks Fund.....	6,364	18,145	12,715	28,670	21,087	12,283	1,126
Regional Reform Fund (b).....	5,041	4,742	4,751	-	-	-	-
Other.....	8,260	12,971	27,749	17,798	19,142	19,466	20,484
Administered appropriation.....	-	-	696	540	641	751	752
<b>Net cash provided by Government .....</b>	<b>4,481,918</b>	<b>4,713,095</b>	<b>5,091,416</b>	<b>5,186,989</b>	<b>5,193,890</b>	<b>5,107,955</b>	<b>5,105,452</b>
<b>CASHFLOWS FROM OPERATING ACTIVITIES</b>							
<b>Payments</b>							
Employee benefits.....	(4,398,233)	(4,457,249)	(4,870,693)	(4,945,119)	(5,117,571)	(5,273,802)	(5,396,197)
Supplies and services.....	(963,527)	(998,647)	(1,017,452)	(1,039,216)	(1,058,553)	(1,062,836)	(1,074,300)
Accommodation expenses.....	(18,339)	(15,915)	(18,216)	(18,559)	(18,907)	(19,263)	(19,625)
Grants and subsidies.....	(34,410)	(30,044)	(39,781)	(31,647)	(30,810)	(25,071)	(19,630)
Finance and interest costs.....	(32,419)	(33,482)	(32,774)	(33,456)	(33,585)	(33,394)	(32,972)
GST payments.....	(145,850)	(151,159)	(151,159)	(151,193)	(151,193)	(151,193)	(151,193)
Loans advanced to non-government schools.....	(49,852)	(57,100)	(57,100)	(57,100)	(57,100)	(57,100)	(57,100)
Other payments.....	(340)	-	-	-	-	-	-
<b>Receipts (c)</b>							
User contributions, charges and fees.....	110,512	138,597	137,621	142,095	144,278	148,035	152,346
Grants and subsidies.....	132,403	66,541	79,213	74,484	75,491	62,264	28,891
Quality Schools Funding.....	1,021,122	1,116,905	1,131,711	1,216,607	1,275,139	1,333,805	1,382,699
Interest receipts.....	10,423	17,325	17,336	17,623	17,417	17,688	17,947
GST receipts.....	142,045	151,060	151,060	151,094	151,094	151,094	151,094
Repayments of loans by non-government schools.....	41,980	40,505	39,582	43,011	44,887	46,253	49,196
Other receipts.....	99,614	96,397	92,573	92,519	94,831	97,244	98,279
<b>Net cash from operating activities .....</b>	<b>(4,084,871)</b>	<b>(4,116,266)</b>	<b>(4,538,079)</b>	<b>(4,538,857)</b>	<b>(4,664,582)</b>	<b>(4,766,276)</b>	<b>(4,870,565)</b>
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>							
Purchase of non-current assets.....	(430,850)	(595,018)	(538,349)	(626,779)	(484,488)	(267,547)	(166,368)
Proceeds from sale of non-current assets.....	398	-	-	-	-	-	-
<b>Net cash from investing activities.....</b>	<b>(430,452)</b>	<b>(595,018)</b>	<b>(538,349)</b>	<b>(626,779)</b>	<b>(484,488)</b>	<b>(267,547)</b>	<b>(166,368)</b>
<b>CASHFLOWS FROM FINANCING ACTIVITIES</b>							
Repayment of lease liabilities.....	(42,887)	(37,521)	(47,675)	(49,236)	(49,055)	(49,342)	(49,667)
Repayment of borrowings.....	(41,980)	(77,307)	(78,432)	(78,443)	(78,456)	(78,358)	(78,250)
Proceeds from borrowings.....	49,852	93,902	95,950	92,532	90,669	89,204	86,154
<b>Net cash from financing activities.....</b>	<b>(35,015)</b>	<b>(20,926)</b>	<b>(30,157)</b>	<b>(35,147)</b>	<b>(36,842)</b>	<b>(38,496)</b>	<b>(41,763)</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD .....</b>	<b>(68,420)</b>	<b>(19,115)</b>	<b>(15,169)</b>	<b>(13,794)</b>	<b>7,978</b>	<b>35,636</b>	<b>26,756</b>
Cash assets at the beginning of the reporting period.....	715,272	688,805	645,594	630,425	616,631	624,609	660,245
Net cash transferred to/from other agencies....	(1,258)	-	-	-	-	-	-
<b>Cash assets at the end of the reporting period .....</b>	<b>645,594</b>	<b>669,690</b>	<b>630,425</b>	<b>616,631</b>	<b>624,609</b>	<b>660,245</b>	<b>687,001</b>

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

(b) The movement between the two Royalties for Regions Funds relates to the Kimberley Schools Project which was funded through the Regional Reform Fund prior to 2023-24 and through the Regional Community Services Fund from 2023-24 to 2025-26.

(c) 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)

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>User Contributions, Charges and Fees</b>							
<b>Fees</b>							
Agricultural Colleges .....	3,899	4,914	4,766	4,867	4,922	5,044	5,171
Canning College .....	5,061	4,483	4,359	4,244	4,827	5,493	6,238
Other .....	1,780	4,947	4,975	5,102	5,117	5,141	5,534
Residential Colleges .....	6,997	7,678	7,108	7,585	8,065	8,486	8,827
Swimming Classes .....	1,265	1,242	897	1,283	1,321	1,360	1,399
TAFE International .....	2,843	2,767	3,486	4,626	5,407	6,291	7,214
Physical Education Camp School Receipts...	277	436	356	410	417	420	431
Schools Charges and Fees .....	82,731	106,048	106,062	108,148	108,148	109,792	111,777
Teacher Registration Board of Western Australia Fees .....	6,971	6,551	6,807	6,994	7,238	7,640	8,402
<b>Grants and Subsidies</b>							
Capital Grant - Moora Residential College....	2,175	-	-	-	-	-	-
Chaplaincy Program <sup>(b)</sup> .....	7,729	-	-	-	-	-	-
Indian Ocean Territories .....	16,352	16,508	16,587	16,973	17,373	17,784	18,207
National Partnership on COVID-19 Response....	53,531	-	-	-	-	-	-
NPR Agreement <sup>(c)</sup> .....	14,936	47,033	46,533	46,822	47,429	33,791	-
NSWP <sup>(b)</sup> .....	-	-	7,728	7,728	7,728	7,728	7,728
Other Commonwealth Grants .....	5,162	2,961	8,326	2,961	2,961	2,961	2,956
Universal Access to Early Childhood Education (Including Capital) <sup>(c)</sup> .....	32,518	-	-	-	-	-	-
<b>Quality Schools Funding</b>							
Quality Schools .....	1,021,122	1,116,905	1,131,711	1,216,607	1,275,139	1,333,805	1,382,699
<b>Interest Receipts</b>							
Interest Receipts .....	10,423	17,325	17,336	17,623	17,417	17,688	17,947
<b>GST Receipts</b>							
GST Input Credits .....	136,801	144,059	144,059	144,093	144,093	144,093	144,093
GST Receipts on Sales .....	5,041	6,791	6,791	6,788	6,788	6,788	6,788
<b>Repayment of Loans by Non-Government Schools</b>							
Repayment of Loans by Non-Government Schools .....	41,980	40,505	39,582	43,011	44,887	46,253	49,196
<b>Other Receipts</b>							
Developers Contribution .....	4,804	5,000	4,000	4,500	5,000	5,500	6,000
Other Receipts .....	43,371	34,725	34,801	34,546	36,358	37,745	37,745
Receipts from Government Agencies.....	5,417	10,204	24,263	13,172	13,735	13,175	13,175
<b>Schools</b>							
Donations .....	19,593	19,801	19,801	19,801	19,801	19,801	19,801
Other Receipts .....	30,127	35,213	32,312	32,013	32,013	32,539	33,074
<b>TOTAL .....</b>	<b>1,562,906</b>	<b>1,636,096</b>	<b>1,672,646</b>	<b>1,749,897</b>	<b>1,816,184</b>	<b>1,869,318</b>	<b>1,894,402</b>

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

(b) The NSWP supports the wellbeing of Australian school students from 2023-27 school years and replaces the National School Chaplaincy Program which expired in 2022.

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

## DETAILS OF ADMINISTERED TRANSACTIONS

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>INCOME</b>							
<b>Other</b>							
Administered Appropriation.....	452,329	442,304	449,088	462,240	481,949	499,792	519,611
Resources Received Free of Charge <sup>(a)</sup> .....	57,683	-	69,724	-	-	-	-
<b>TOTAL ADMINISTERED INCOME</b> .....	<b>510,012</b>	<b>442,304</b>	<b>518,812</b>	<b>462,240</b>	<b>481,949</b>	<b>499,792</b>	<b>519,611</b>
<b>EXPENSES</b>							
<b>Grants to Charitable and Other Public Bodies</b>							
All Other Grants.....	91	92	92	93	94	95	96
Australian Music Examinations Board.....	181	181	181	181	181	181	181
Per Capita Grants to Non-Government Schools.....	402,759	396,420	399,928	411,460	429,325	445,766	466,654
Psychology Services Grant.....	5,397	6,039	6,039	6,817	7,460	7,460	7,460
Students at Risk .....	1,123	1,123	1,123	1,568	1,568	1,568	1,568
Supplementation Grants to Special Education Schools .....	33,975	30,087	33,363	33,759	34,959	36,360	35,290
<b>Other</b>							
Funding for School of Special Educational Needs - Medical, Mental Health and Sensory .....	5,337	4,862	4,862	4,862	4,862	4,862	4,862
Resources Distributed Free of Charge <sup>(a)</sup> ...	57,683	-	69,724	-	-	-	-
Superannuation - Higher Education Institutions .....	2,707	3,500	3,500	3,500	3,500	3,500	3,500
<b>TOTAL ADMINISTERED EXPENSES</b> .....	<b>509,253</b>	<b>442,304</b>	<b>518,812</b>	<b>462,240</b>	<b>481,949</b>	<b>499,792</b>	<b>519,611</b>

(a) The Department received Rapid Antigen Test kits free of charge to distribute to critical workers and parents or carers of students of public and non-government schools as part of the Government's response to COVID-19.

## 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).

	2021-22	2022-23	2022-23	2023-24
	Actual	Budget	Estimated	Budget
	\$'000	\$'000	Actual	Year
			\$'000	\$'000
Opening Balance .....	1,266	3,011	1,343	1,277
Receipts:				
Appropriations.....	9,224	7,003	11,291	11,797
Other .....	9,357	9,096	8,359	8,401
	19,847	19,110	20,993	21,475
Payments .....	18,504	16,985	19,716	20,198
<b>CLOSING BALANCE</b> .....	<b>1,343</b>	<b>2,125</b>	<b>1,277</b>	<b>1,277</b>

# Division 25 Training and Workforce Development

## Part 6 Education and Training

### Appropriations, Expenses and Cash Assets

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>DELIVERY OF SERVICES</b>							
Item 59 Net amount appropriated to deliver services .....	415,054	457,786	482,450	<b>519,007</b>	518,808	528,851	529,412
<b>Amount Authorised by Other Statutes</b>							
- Salaries and Allowances Act 1975 .....	1,825	1,835	1,809	<b>1,830</b>	1,852	1,863	1,870
Total appropriations provided to deliver services.....	416,879	459,621	484,259	<b>520,837</b>	520,660	530,714	531,282
<b>CAPITAL</b>							
Item 133 Capital Appropriation.....	43,578	64,415	58,007	<b>87,765</b>	26,711	6,723	77
<b>TOTAL APPROPRIATIONS</b> .....	<b>460,457</b>	<b>524,036</b>	<b>542,266</b>	<b>608,602</b>	<b>547,371</b>	<b>537,437</b>	<b>531,359</b>
<b>EXPENSES</b>							
Total Cost of Services .....	709,896	749,295	774,670	<b>833,384</b>	823,143	817,334	802,594
Net Cost of Services <sup>(a)</sup> .....	465,197	565,080	518,385	<b>616,506</b>	611,842	595,296	591,400
<b>CASH ASSETS</b> <sup>(b)</sup> .....	<b>254,445</b>	<b>180,959</b>	<b>229,587</b>	<b>168,457</b>	<b>114,674</b>	<b>86,934</b>	<b>69,794</b>

(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 2022-23 Budget to Parliament on 12 May 2022, are outlined below:

	2022-23	2023-24	2024-25	2025-26	2026-27
	Estimated	Budget	Outyear	Outyear	Outyear
	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000			
<b>New Initiatives</b>					
Free in '23 Partnership Agreement with the Commonwealth Government.....	12,682	22,016	11,461	5,348	1,196
Heavy Vehicle Driver Training Program Expansion <sup>(a)</sup> .....	-	331	664	665	665
Subsidised Training for Secondary Holders of a Temporary Skills Shortage Visa <sup>(a)</sup> .....	395	395	-	-	-
Subsidised Training for Specific Refugees and Asylum Seekers on Temporary Visas <sup>(a)</sup> .....	514	1,156	1,189	-	-
Support Program for Aboriginal Jobseekers <sup>(a)</sup> .....	-	400	800	400	-
TAFE Colleges Temporary Regional Attraction and Retention Allowance .....	728	2,182	-	-	-
TAFE Scholarships for Women in Non-Traditional Occupations <sup>(a)</sup> .....	-	375	750	750	750
Travel and Accommodation Allowance for Regional Students <sup>(a)</sup> .....	-	1,260	1,260	-	-
Visa Subsidies Program.....	-	450	-	-	-
Waiver of State Nominated Migration Program Fees .....	1,492	500	-	-	-
Work Placement Stipend and Travel Assistance for Regional Diploma of Nursing Students <sup>(a)</sup> .....	-	913	1,277	663	-
Workforce Support Collie Transition Package.....	850	2,935	2,654	1,871	2,822
<b>Ongoing Initiatives</b>					
Adjustments to Commonwealth Grants .....	213	4,206	9,015	9,575	-
Kimberley Juvenile Justice Strategy .....	-	1,345	1,372	-	-
<b>Other</b>					
Government Regional Officer Housing .....	(159)	(298)	(439)	(591)	-
Lower than Anticipated Expenditure Redirected Towards Other Priorities.....	(14,840)	-	-	-	-



	2022-23 Estimated Actual \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
Non-Government Human Services Sector Indexation Adjustment.....	68	144	199	241	498
Public Sector Wages Policy .....	29,561	22,544	30,020	37,917	50,937
Regional Workers Incentives Allowance Payments.....	136	136	136	136	136
Revisions to Indexation for Non-Salary Expenses .....	306	662	1,153	1,555	1,555
Revisions to International Student Training Activity Estimates .....	3,321	812	(902)	341	1,532
Revisions to Lease Agreements.....	(52)	(51)	(51)	(51)	-
Salaries and Allowances Tribunal.....	(26)	(15)	(3)	8	15

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

## Significant Issues Impacting the Agency

### Building a Skilled Workforce

1. The Government continues to build a skilled workforce for the future by reducing the cost for students to undertake training in priority skill areas. In addition to Lower Fees, Local Skills, which reduces fees by up to 72% for over 160 high-priority courses, the \$112 million Free in '23 Partnership Agreement with the Commonwealth Government provides fee-free training in over 130 courses and skill sets. Free courses are being offered in a wide range of areas including construction, advanced manufacturing, digital technology, the care sector, hospitality and tourism, and defence.
2. Engagement is ongoing with the Commonwealth Government on national vocational education and training sector reforms and negotiating a new National Skills Agreement to continue access to high-quality affordable training within Western Australia.
3. Eligibility criteria for the Group Training Organisation Wage Subsidy program will be expanded to include apprentices and trainees working in the residential construction sector.
4. There has been a significant increase in State nominations under the State Nominated Migration program in 2022-23 in response to changes in policy settings to ensure Western Australia is the State of choice for skilled workers, including waiving of the application fee, expansion of available occupations and changes to eligibility criteria. The skilled migration policy settings will continue to be reviewed to enhance migration services to grow the pipeline of skilled workers to support economic growth.
5. A Visa Subsidy program is being developed for 2023-24 to attract skilled migrants in the residential and commercial construction sectors.

### Skilling for Energy Transitions and a Diversifying Economy

6. The Government is working with industries undergoing structural transition to develop advanced technical, trade, digital and science, technology, engineering and mathematics skills needed to support automation, renewable energy, advanced manufacturing, the defence industry and Industry 4.0.
7. This Budget continues to provide assistance through the Collie Transition Package to support workers impacted by the transition towards low carbon power generation.

### Supporting Increased Workforce Participation

8. Western Australia continues to experience a strong jobs market and low rates of unemployment. This presents an important opportunity to increase the workforce participation of under-utilised segments of the labour force by addressing barriers to training and employment.
  - 8.1. This Budget allocates \$2.6 million over four years for a new scholarship program for 400 women to undertake training in non-traditional trade and technical occupations. This program will assist in addressing the gender segregation and the gender pay gap in the Western Australian workforce and create safe and inclusive workplaces for women across all industries.
  - 8.2. \$1.6 million has been allocated to extend a program which provides financial assistance to First Nations people to overcome barriers to training and employment.

- 8.3. \$2.9 million has been allocated to provide access to subsidised training and school fees for specific temporary visa holders, including refugees and asylum seekers, and their dependants.

### Supporting Regional Students and Communities

9. The wellbeing and economic prosperity of regional communities depends on their access to a skilled workforce. This Budget allocates additional financial support for regional and remote students to boost training outcomes and fill critical skills needs in the regions.
- 9.1. \$2.5 million has been allocated to increase the travel and accommodation allowance to assist regional apprentices and trainees who are required to travel complete their qualifications.
- 9.2. \$2.9 million has been allocated for a new work placement stipend and travel assistance program to assist regional Diploma of Nursing students required to travel to complete specialised work placements.
- 9.3. \$2.9 million will provide for a Temporary Regional Attraction and Retention Allowance to be paid to TAFE lecturers working in the Kimberley, Pilbara and Kalgoorlie. This will enable TAFE colleges to attract and retain a skilled teaching workforce and support regional communities to increase the pool of local skilled workers.
- 9.4. \$3.1 million will enable an expansion of the successful Heavy Vehicle Driver Training program to train 350 drivers over four years in the Pilbara and Kimberley regions. Increasing the numbers of heavy vehicle drivers will assist with the Kimberley flood recovery and supply chain management.

### 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. Vocational Education and Training (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	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. VET Workforce Planning and Policy Development.....	18,125	20,057	20,336	21,536	21,759	20,620	19,935
2. Jobs and Skills Centre Services .....	15,604	22,729	18,343	18,586	16,446	16,216	14,355
3. Skilled Migration, Including Overseas Qualification Assessment .....	1,481	1,980	5,858	5,626	2,633	2,636	2,535
4. Apprenticeship and Traineeship Administration and Regulation.....	49,600	53,840	48,226	59,563	54,908	53,103	47,341
5. Procurement of Training .....	569,472	590,962	609,162	650,017	649,194	643,725	634,759
6. Recruitment and Management of International Students .....	16,038	21,307	23,867	29,267	31,962	35,916	37,557
7. Services to TAFE Colleges.....	36,813	35,103	45,355	45,218	42,748	41,622	42,491
8. Regulatory Services to RTOs .....	2,763	3,317	3,523	3,571	3,493	3,496	3,621
<b>Total Cost of Services .....</b>	<b>709,896</b>	<b>749,295</b>	<b>774,670</b>	<b>833,384</b>	<b>823,143</b>	<b>817,334</b>	<b>802,594</b>

## Outcomes and Key Effectiveness Indicators <sup>(a)</sup>

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
<b>Outcome: A skilled workforce that meets the State's economic and community needs:</b>					
Extent to which Jobs and Skills Centre services provided to individuals and businesses result in career, employment or training outcomes.....	72%	68%	72%	72%	
Proportion of State nominated skilled migrants employed in priority occupations after arrival .....	96%	82%	82%	82%	1
<b>Outcome: A flexible, responsive, innovative and quality training system:</b>					
Proportion of delivery in training aligned with State priority occupations.....	83%	83%	87%	86%	
Proportion of graduates satisfied with the overall quality of training.....	90%	90%	90%	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)

- The proportion of State nominated skilled migrants employed in priority occupations after arrival varies between the 2021-22 Actual and the 2022-23 Budget largely due to the Commonwealth Government's priority to process onshore visa applicants as a result of COVID-19. For new applicants, the Department only accepted applications from those residing in Australia at the time of application. Employability factors that affect migrants are not captured as part of the survey, and the strong labour market is likely to have contributed to the variance in 2021-22.

## 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
Total Cost of Service.....	\$'000 18,125	\$'000 20,057	\$'000 20,336	\$'000 21,536	1
Less Income <sup>(a)</sup> .....	125	53	50	54	
Net Cost of Service .....	18,000	20,004	20,286	21,482	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	80	91	80	98	2
<b>Efficiency Indicators</b>					
Cost of VET workforce planning and policy development per training place .....	\$97	\$109	\$117	\$128	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 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid Full-Time Equivalents (FTEs) for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

### Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increase between the 2021-22 Actual and the 2022-23 Budget is largely due to defence industry initiatives, the mature-aged jobseekers and ex-offenders program, and vacant positions in 2021-22.
2. The number of employees (FTEs) increase between the 2021-22 Actual and the 2022-23 Budget is largely due to the filling of vacant positions, and programs developed under the JobTrainer Fund National Partnership. The decrease between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects vacant positions. The subsequent increase between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects changes in the organisational structure and vacant positions in 2022-23.
3. The cost of VET workforce planning and policy development per training place increase between the 2021-22 Actual and the 2022-23 Budget largely reflects defence industry initiatives, the mature-aged jobseekers and ex-offenders program, and vacant positions in 2021-22.

### 2. Jobs and Skills Centre Services

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

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
Total Cost of Service.....	\$'000 15,604	\$'000 22,729	\$'000 18,343	\$'000 18,586	1
Less Income <sup>(a)</sup> .....	16	5	7	8	
Net Cost of Service .....	15,588	22,724	18,336	18,578	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	5	8	12	14	2
<b>Efficiency Indicators</b>					
Average cost per Jobs and Skills Centre individual and business client contact .....	\$239	\$357	\$270	\$265	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 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increase between the 2021-22 Actual and the 2022-23 Budget is largely due to the Aboriginal engagement, training and employer outreach and Job Ready Migrant programs, along with the Collie Just Transition Plan and Defence Industry White and Grey Collar Workforce initiatives. The decrease between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects the timing of the Aboriginal engagement, training and employer outreach and Job Ready Migrant programs and reallocation of programs to other services.
2. The number of employees (FTEs) increase between the 2021-22 Actual and the 2022-23 Budget is largely due to the Job Ready program. The increase between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects the Service Delivery Coordination Unit and additional services to under-represented job seekers, offset by vacant positions. The increase between the 2022-23 Estimated Actual and the 2023-24 Budget largely reflects vacant positions in 2022-23.
3. The average cost per Jobs and Skills Centre individual and business client contact increase between the 2021-22 Actual and the 2022-23 Budget largely reflects the programs providing services to under-represented job seekers. The decrease between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects an increase in the number of individual and business client contacts, partly offset by the reallocation of programs to other services.

### 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	1,481	1,980	5,858	5,626	1
Less Income.....	807	517	117	519	1
Net Cost of Service.....	674	1,463	5,741	5,107	
<b>Employees (Full-Time Equivalents) <sup>(a)</sup>.....</b>	9	12	23	18	2
<b>Efficiency Indicators</b>					
Average cost to administer migration applications and overseas qualification assessments.....	\$275	\$225	\$489	\$414	3

(a) The 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

1. The movement in the Total Cost of Service and income from the 2021-22 Actual to the 2022-23 Budget are largely due to changes in the number of State Nominated Migration applications. The increase in the Total Cost of Service and decrease in income between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects changes to State Nomination policy settings and new programs including the Skilled Migrant Job Connect and the Skilled Migration Employment Register programs. The increase between the 2022-23 Budget and the 2023-24 Budget Target largely reflects the Visa Subsidy and above programs.

2. The number of employees (FTEs) increase between the 2021-22 Actual and the 2022-23 Budget is due to the filling of vacant positions. The increase between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects changes in the organisational structure to support increases in the number of State Nominated Migration applications, the Skilled Migrant Job Connect and the Skilled Migration Employment Register programs. The decrease between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects changes in the organisational structure and the above programs, partly offset by the Visa Subsidy program.
3. The average cost to administer migration applications and overseas qualification assessments decreases between the 2021-22 Actual and the 2022-23 Budget largely due to an increase in the number of applications. The cost increase between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects the Skilled Migrant Job Connect and the Skilled Migration Employment Register programs. The increase between the 2022-23 Budget and the 2023-24 Budget Target largely reflects the Visa Subsidy and above programs.

#### 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
Total Cost of Service.....	\$'000 49,600	\$'000 53,840	\$'000 48,226	\$'000 59,563	1
Less Income .....	246	37	35	33	2
Net Cost of Service .....	49,354	53,803	48,191	59,530	
<b>Employees (Full-Time Equivalents) <sup>(a)</sup>.....</b>	59	63	57	60	
<b>Efficiency Indicators</b>					
Average cost per active training contract.....	\$447	\$447	\$265	\$535	3
Cost to administer the employer incentive scheme as a proportion of total incentive payments.....	8%	8%	8%	7%	4

(a) The 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

#### Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increase between the 2021-22 Actual and the 2022-23 Budget is largely due to a forecast increase in Employer Incentive payments. The decrease between the 2022-23 Budget and the 2022-23 Estimated Actual and subsequent increase between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects the timing of the Employer Incentive for Adult Apprentices and Additional Apprentices and Trainees employed through Group Training Organisations programs, and increase in Employer Incentive payments.
2. Income decreases between the 2021-22 Actual and the 2022-23 Budget due to revenue for hosting the 2021 Worldskills Australia National Championships and Skills Show.
3. The decrease in the average cost per active training contract between the 2022-23 Budget and the 2022-23 Estimated Actual and subsequent increase between the 2022-23 Estimated Actual and the 2023-24 Budget, largely reflect the timing of the Employer Incentive for Adult Apprentices and Additional Apprentices and Trainees employed through Group Training Organisations programs.
4. The cost to administer the employer incentive scheme as a proportion of total incentive payments decrease between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects anticipated savings in administration expenses.

## 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	569,472	590,962	609,162	650,017	1
Less Income.....	227,557	169,451	238,416	195,468	2
Net Cost of Service.....	341,915	421,511	370,746	454,549	
<b>Employees (Full-Time Equivalents) <sup>(a)</sup>.....</b>	64	73	70	78	3
<b>Efficiency Indicators</b>					
Cost per student curriculum hour.....	\$16.63	\$16.80	\$19.17	\$19.80	4
Employment-based training.....	\$17.59	\$17.85	\$19.18	\$19.81	4
Institutional-based training.....	\$16.35	\$16.51	\$19.17	\$19.80	4

(a) The 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

### Explanation of Significant Movements

(Notes)

- The Total Cost of Service increase between the 2022-23 Budget and the 2022-23 Estimated Actual is largely due to the Free in '23 Partnership Agreement with the Commonwealth Government initiative and the public sector wages policy, partly offset by lower than anticipated training delivery expenditure. The increase between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects the Free in '23 Partnership Agreement with the Commonwealth Government initiative, new initiatives including the Workforce Support Collie Transitions package, the TAFE Colleges Temporary Regional Attraction and Retention Allowance and the Travel and Accommodation Allowance for Regional Students, and lower than anticipated training delivery expenditure in 2022-23.
- The income decrease between the 2021-22 Actual and the 2022-23 Budget 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. The increase between the 2022-23 Budget and the 2022-23 Estimated Actual and subsequent decrease between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects the Commonwealth revenue for the Free in '23 Partnership Agreement with the Commonwealth Government and the JobTrainer Fund National Partnership Agreement extension and expansion.
- The employees (FTEs) increase between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects changes in the organisational structure to support new initiatives.
- The increase in cost per student curriculum hour between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects the lower fees as a result of the Free in '23 Partnership Agreement with the Commonwealth Government and Lower Fees, Local Skills initiative, and lower than anticipated demand for training delivery.

## 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	16,038	21,307	23,867	29,267	1
Less Income.....	13,175	13,093	16,601	19,799	1
Net Cost of Service.....	2,863	8,214	7,266	9,468	
<b>Employees (Full-Time Equivalents) <sup>(a)</sup>.....</b>	<b>32</b>	<b>51</b>	<b>39</b>	<b>51</b>	<b>2</b>
<b>Efficiency Indicators</b>					
Average cost of recruitment and management per FTE international student...	\$1,734	\$2,623	\$2,029	\$2,318	3

(a) The 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

### Explanation of Significant Movements

(Notes)

- The Total Cost of Service and income increase from the 2021-22 Actual is largely due to the Regional TAFE International Student Strategy and anticipated increases in international student numbers.
- The number of employees (FTEs) increase between the 2021-22 Actual and the 2022-23 Budget is largely due to planned increases in service delivery. The decrease between the 2022-23 Budget and 2022-23 Estimated Actual and subsequent increase between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects vacant positions in 2022-23.
- The average cost of recruitment and management per FTE international student increase between the 2021-22 Actual and the 2022-23 Budget is largely due to the Regional TAFE International Student Strategy, partly offset by an increase in the number of international students. The decrease between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects increases in international student numbers and vacant positions. The increase between the 2022-23 Estimated Actual and the 2023-24 Budget Target largely reflects increases in the number of international students and vacant positions in 2022-23.

## 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	36,813	35,103	45,355	45,218	1
Less Income.....	2,254	107	107	105	2
Net Cost of Service.....	34,559	34,996	45,248	45,113	
<b>Employees (Full-Time Equivalents) <sup>(a)</sup>.....</b>	<b>174</b>	<b>183</b>	<b>169</b>	<b>188</b>	<b>3</b>
<b>Efficiency Indicators</b>					
Average cost to administer training infrastructure and support services per TAFE college .....	\$7,362,566	\$7,020,522	\$9,070,870	\$9,043,460	

(a) The 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.



## Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects increases in the public sector wages policy, ICT projects and hosting costs, and maintenance.
2. The income decrease between the 2021-22 Actual and the 2022-23 Budget is largely due to the cessation of the Commonwealth Agreement on Revitalising TAFE campuses.
3. The number of employees (FTE) varies between the 2022-23 Budget and the 2023-24 Budget Target largely due to vacant positions in 2022-23 and changes in the organisational structure.

### 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.

	2021-22 Actual	2022-23 Budget	2022-23 Estimated Actual	2023-24 Budget Target	Note
Total Cost of Service.....	\$'000 2,763	\$'000 3,317	\$'000 3,523	\$'000 3,571	1
Less Income.....	519	952	952	892	1
Net Cost of Service.....	2,244	2,365	2,571	2,679	
<b>Employees (Full-Time Equivalents) <sup>(a)</sup></b> .....	15	16	15	18	2
<b>Efficiency Indicators</b>					
Cost of regulatory services per RTO.....	\$15,176	\$18,027	\$20,243	\$21,251	1,3

(a) The 2021-22 Actual and the 2022-23 Estimated Actual reflect average paid FTEs for the period. The 2022-23 Budget and the 2023-24 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

1. The Total Cost of Service, income and the cost of regulatory services per RTO increase between the 2021-22 Actual and the 2022-23 Budget largely due to changes in demand for RTO Registrations and Course Accreditation Applications.
2. The number of employees (FTEs) increase between the 2022-23 Budget and the 2023-24 Budget Target largely reflects changes to the organisational structure.
3. The increase in the cost of regulatory services per RTO between the 2022-23 Budget and the 2023-24 Budget Target largely reflects decreases in the number of RTOs.

## 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, enabling students, apprentices and trainees at TAFE to train on equipment that mirrors that used by industry, making them job-ready when they graduate. Around \$9.4 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.

### New Works

2. \$820,000 for two dual control vehicles and trailers at North Regional TAFE to support the expansion of the Heavy Vehicle Training Program.

### Completed Works

3. Works that have been completed in 2022-23 include:
  - 3.1. \$1.5 million to modernise existing facilities, technology, and equipment at Central Regional TAFE's Northam campus;
  - 3.2. \$150,000 for a Grain Harvest Simulator and associated software at the Muresk Institute in Northam;
  - 3.3. \$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;
  - 3.4. \$1.8 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;
  - 3.5. \$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;
  - 3.6. \$500,000 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;
  - 3.7. \$670,000 to undertake works to expand the current Jobs and Skills Centre in Collie; and
  - 3.8. \$18.1 million for a new replacement campus at South Regional TAFE's Esperance campus to provide modern, industry-relevant training facilities to support the training and workforce development needs of the Goldfields-Esperance region.

### Works in Progress

#### *Rebuilding our TAFEs Program*

4. The Department's planned AIP supports the Rebuilding our TAFEs program while generating a pipeline of jobs for Western Australians. This \$239.8 million capital investment is the largest TAFE AIP in Western Australia's history and is providing job opportunities for local communities across the State. Projects included in the program are:
  - 4.1. \$10.4 million for a new specialist centre for agricultural mechanisation and a new shearing workshop at the Muresk Institute in Northam;
  - 4.2. \$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 supporting the resource industry's workforce needs;
  - 4.3. \$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;

- 4.4. \$20.4 million for a specialist light automotive trade training workshop at North Metropolitan TAFE's Joondalup campus to cater for emerging automotive and information and communications technologies;
  - 4.5. \$47.9 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;
  - 4.6. \$11.9 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;
  - 4.7. \$6 million for a Health and Hospitality Training Centre at the North Regional TAFE's Kununurra campus to provide specialist training for nursing, aged and disability care, and hospitality training;
  - 4.8. \$43.2 million for a major upgrade to North Regional TAFE's Pundulumurra 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 focused on resource sector requirements;
  - 4.9. \$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;
  - 4.10. \$39 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;
  - 4.11. \$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. The Centre also provides contemporary training facilities for hair and beauty; and
  - 4.12. \$22.2 million for a new Trades Workshop at South Regional TAFE's Albany campus to replace outdated workshops and provide contemporary training spaces for plumbing, electrical, automotive, metals and engineering.
5. Other works with estimated expenditure continuing in 2023-24 include the following projects:
- 5.1. \$64 million for the Remedial Works program (over 2022-23 to 2026-27), 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;
  - 5.2. \$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; and
  - 5.3. \$8.2 million has been made available under the Commonwealth TAFE Technology Fund for the following three projects:
    - 5.3.1. Bentley Commercial Kitchen (\$2 million);
    - 5.3.2. Midland Wind Turbine Training Centre (\$3.2 million); and
    - 5.3.3. Ellenbrook College Trade Training Centre (\$3 million).

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-23 \$'000	2022-23 Estimated Expenditure \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>WORKS IN PROGRESS</b>							
<b>Election Commitments</b>							
New Buildings and Additions at TAFE Colleges - Investing in Modern Equipment for TAFE <sup>(a)</sup> .....	15,642	7,323	5,913	819	7,500	-	-
<b>COVID-19 Response</b>							
New Buildings and Additions - Muresk Institute Northam - New Trades Workshop, Classrooms and Specialist Facilities.....	10,365	8,975	3,976	1,390	-	-	-
<b>New Buildings and Additions at TAFE Colleges</b>							
Central Regional TAFE - Kalgoorlie Heavy Plant/Engineering Trades Workshop.....	10,000	7,563	4,587	2,200	237	-	-
Maritime Training Vessel Upgrades - South Metropolitan TAFE Fremantle Campus and Central Regional TAFE Geraldton Campus .....	4,000	3,866	3,298	134	-	-	-
North Metropolitan TAFE - Joondalup Light Auto Workshop.....	20,416	7,468	5,614	10,317	2,631	-	-
North Metropolitan TAFE Balga Campus - Specialist Teaching Block.....	47,915	9,281	7,629	28,500	6,661	3,473	-
<b>North Regional TAFE</b>							
Broome Hospitality and Student Services Centre .....	11,850	11,498	6,072	352	-	-	-
Kununurra Health and Hospitality Trade Training Centre...	6,000	5,389	3,313	611	-	-	-
Pundulumurra Trade Expansion (South Hedland) .....	43,200	21,336	19,806	18,500	2,864	500	-
Roebourne (Minurmaghali Mia) New Classroom Block....	7,990	7,407	4,139	243	340	-	-
<b>South Metropolitan TAFE</b>							
Armadale Training Campus .....	39,019	11,939	10,710	18,977	5,430	2,673	-
Mandurah Hospitality and Tourism Training Centre.....	16,870	15,680	6,400	1,190	-	-	-
South Regional TAFE - Albany Trade Workshop .....	22,176	8,830	6,683	9,884	3,462	-	-
<b>Other Works in Progress</b>							
Remedial Works Program - Remedial Works Program .....	142,281	83,394	5,151	12,987	15,300	15,300	15,300
Revitalising TAFE Campuses - North Metropolitan TAFE - Midland Specialist Rail Trade Training Centre .....	5,413	4,316	2,495	1,097	-	-	-
TAFE Technology Fund Projects.....	8,200	300	300	1,300	2,800	3,800	-
<b>COMPLETED WORKS</b>							
<b>COVID-19 Response</b>							
New Buildings and Additions at TAFE Colleges - Central Regional TAFE - Northam Campus Workshop Modernisation .....	1,500	1,500	252	-	-	-	-
<b>Other Completed Works</b>							
Muresk Institute Grain Harvest Simulator .....	150	150	150	-	-	-	-
<b>New Buildings and Additions at TAFE Colleges</b>							
NDIS Training Facility Upgrades - TAFE Campus Updates.....	3,404	3,404	4	-	-	-	-
North Metropolitan TAFE - Belt Splicing Technician Workshop and Equipment.....	1,750	1,750	105	-	-	-	-
South Metropolitan TAFE - Defence Industry Workforce Initiative - Upgrade to Teaching Equipment.....	1,142	1,142	179	-	-	-	-
South Regional TAFE - Heavy Haulage Delivery Simulators .....	500	500	25	-	-	-	-
South Regional TAFE Collie Jobs and Skills Centre Upgrade .....	670	670	670	-	-	-	-
South Regional TAFE Esperance New Replacement Campus .....	18,143	18,143	133	-	-	-	-
<b>NEW WORKS</b>							
Expanded Heavy Vehicle Driver Training Program .....	820	-	-	820	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>439,416</b>	<b>241,824</b>	<b>97,604</b>	<b>109,321</b>	<b>47,225</b>	<b>25,746</b>	<b>15,300</b>
<b>FUNDED BY</b>							
Capital Appropriation .....			57,938	87,688	26,634	6,646	-
Commonwealth Grants .....			16,103	14,279	15,779	15,300	15,300
Internal Funds and Balances.....			22,743	7,354	4,812	3,800	-
Other .....			820	-	-	-	-
<b>Total Funding.....</b>			<b>97,604</b>	<b>109,321</b>	<b>47,225</b>	<b>25,746</b>	<b>15,300</b>

(a) The following transfers, totalling \$9.4 million, 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 \$1.8 million, South Metropolitan TAFE \$4 million, North Regional TAFE \$0.8 million, South Regional TAFE \$1.7 million, and Central Regional TAFE \$1 million.

## Financial Statements

### Income Statement

#### *Expenses*

1. The \$39.4 million increase in the Total Cost of Services between the 2021-22 Actual and the 2022-23 Budget is largely due to the timing of skillsets training delivery, the timing of expenditure under the JobTrainer Fund National Partnership Agreement (JTFNPA) and lower than anticipated expenditure redirected towards other priorities in 2021-22.
2. The \$25.4 million increase in the Total Cost of Services between the 2022-23 Budget and the 2022-23 Estimated Actual is largely due to the Free in '23 Partnership Agreement with the Commonwealth Government initiative and the public sector wages policy, partly offset by lower than anticipated expenditure.
3. The \$58.3 million increase in the Total Cost of Services between the 2022-23 Estimated Actual and the 2023-24 Budget Year is largely due to the new Budget initiatives, lower than anticipated expenditure in 2022-23 and the timing of payments for the Additional Apprentices and Trainees Employed through Group Training Organisations program.

#### *Income*

4. The \$60.5 million decrease in total income between the 2021-22 Actual and the 2022-23 Budget is largely due to the timing of revenue under the JTFNPA and the National Partnership Agreement on Skilling Australians Fund (NPSAF).
5. The \$72.1 million increase in total income between the 2022-23 Budget and the 2022-23 Estimated Actual is largely due to the timing of revenue under the JTFNPA and the Free in '23 Partnership Agreement with the Commonwealth Government.
6. The \$39.4 million decrease in total income between the 2022-23 Estimated Actual and the 2023-24 Budget Year is largely due to the timing of revenue under the JTFNPA and the Free in '23 Partnership Agreement with the Commonwealth Government.
7. The \$59.4 million decrease in surplus between the 2021-22 Actual and the 2022-23 Budget largely reflects the timing of skillsets training delivery, lower than anticipated expenditure in 2021-22 and the timing of revenue and expenses under the JTFNPA and the NPSAF.
8. The \$71.6 million increase in surplus between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects the timing of revenue and expenses under the JTFNPA and the Free in '23 Partnership Agreement with the Commonwealth Government and lower than anticipated expenditure.
9. The \$63.8 million decrease in surplus between the 2022-23 Estimated Actual and the 2023-24 Budget Year largely reflects the timing of revenue and expenses under the NPSAF, JTFNPA and Free in '23 Partnership Agreement with the Commonwealth Government initiative and lower than anticipated expenditure in 2022-23.
10. The reduction in deficiency from the 2022-23 Budget Year across the outyears largely reflects the timing of revenue and expenditure under the JTFNPA and Free in '23 Partnership Agreement with the Commonwealth Government.

### Statement of Financial Position

11. The \$10.9 million decrease in total assets between the 2021-22 Actual and the 2022-23 Budget primarily reflects movements in cash assets associated with the timing of skillsets training delivery, the timing of receipt of funding through the JTFNPA extension and expansion and lower than anticipated expenditure in 2021-22, partly offset by the timing of asset investment projects.
12. The \$35.8 million increase in total assets between the 2022-23 Budget and the 2022-23 Estimated Actual largely reflects the movements in cash assets associated with the timing of receipt of funding for the Free in '23 Partnership Agreement with the Commonwealth Government.

13. The \$230.1 million decrease in total assets between the 2022-23 Estimated Actual and the 2026-27 Outyear primarily reflects the transfer of completed capital works to the TAFE Colleges and the reduction in cash assets as a result of the timing revenue for the NPSAF, JTFNPA and the Free in '23 Partnership Agreement with the Commonwealth Government.

14. Changes in total equity from the 2021-22 Actual largely reflect the movements in surplus/deficiency for the period (in the Income Statement) and the timing of asset investment projects.

**Statement of Cashflows**

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

**INCOME STATEMENT <sup>(a)</sup>  
(Controlled)**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>COST OF SERVICES</b>							
<b>Expenses</b>							
Employee benefits <sup>(b)</sup> .....	51,710	56,218	63,343	63,039	64,110	63,079	62,712
Grants and subsidies <sup>(c)</sup> .....	602,921	631,013	647,057	696,468	691,251	685,658	672,475
Supplies and services .....	30,121	33,841	29,020	34,033	31,604	29,631	27,434
Accommodation .....	5,091	6,245	5,993	5,993	6,001	6,008	6,017
Depreciation and amortisation .....	2,750	2,697	6,288	6,288	1,836	1,450	1,383
Finance and interest costs.....	3	4	10	11	10	9	8
Service Delivery Agreement - International student fees.....	9,677	9,405	12,333	14,753	19,284	22,910	23,833
Other expenses.....	7,623	9,872	10,626	12,799	9,047	8,589	8,732
<b>TOTAL COST OF SERVICES .....</b>	<b>709,896</b>	<b>749,295</b>	<b>774,670</b>	<b>833,384</b>	<b>823,143</b>	<b>817,334</b>	<b>802,594</b>
<b>Income</b>							
Sale of goods and services.....	679	639	639	639	639	639	639
Regulatory fees and fines.....	495	943	943	882	882	882	882
Grants and subsidies.....	228,012	168,203	236,978	194,220	182,794	188,418	176,383
International student course fees.....	12,912	12,679	16,472	19,466	25,235	30,348	31,539
Other revenue.....	2,601	1,751	1,253	1,671	1,751	1,751	1,751
<b>Total Income.....</b>	<b>244,699</b>	<b>184,215</b>	<b>256,285</b>	<b>216,878</b>	<b>211,301</b>	<b>222,038</b>	<b>211,194</b>
<b>NET COST OF SERVICES .....</b>	<b>465,197</b>	<b>565,080</b>	<b>518,385</b>	<b>616,506</b>	<b>611,842</b>	<b>595,296</b>	<b>591,400</b>
<b>INCOME FROM GOVERNMENT</b>							
Service appropriations.....	416,879	459,621	484,259	520,837	520,660	530,714	531,282
Resources received free of charge .....	454	294	294	294	294	294	294
Special Purpose Account(s) Royalties for Regions Fund Regional Community Services Fund.....	47,200	47,064	47,200	47,200	47,200	47,200	47,200
Other revenues .....	11,745	9,745	9,895	7,664	7,664	7,664	7,664
<b>TOTAL INCOME FROM GOVERNMENT .....</b>	<b>476,278</b>	<b>516,724</b>	<b>541,648</b>	<b>575,995</b>	<b>575,818</b>	<b>585,872</b>	<b>586,440</b>
<b>SURPLUS/(DEFICIENCY) FOR THE PERIOD.....</b>	<b>11,081</b>	<b>(48,356)</b>	<b>23,263</b>	<b>(40,511)</b>	<b>(36,024)</b>	<b>(9,424)</b>	<b>(4,960)</b>

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

(b) The full-time equivalents for 2021-22 Actual, 2022-23 Estimated Actual and 2023-24 Budget Year are 438, 465 and 525 respectively.

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

## DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'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 .....	541,960	557,316	581,580	609,073	612,103	615,150	614,361
Other Grants and Subsidies .....	60,961	73,697	65,477	87,395	79,148	70,508	58,114
<b>TOTAL .....</b>	<b>602,921</b>	<b>631,013</b>	<b>647,057</b>	<b>696,468</b>	<b>691,251</b>	<b>685,658</b>	<b>672,475</b>

STATEMENT OF FINANCIAL POSITION (a)  
(Controlled)

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CURRENT ASSETS</b>							
Cash assets .....	225,499	152,002	200,086	139,273	85,490	57,750	40,610
Restricted cash .....	27,871	28,072	28,426	28,109	28,109	28,109	28,109
Receivables .....	2,817	5,239	2,938	3,059	3,059	3,059	3,084
Other .....	1,844	2,783	1,844	1,844	1,844	1,844	1,844
Total current assets .....	258,031	188,096	233,294	172,285	118,502	90,762	73,647
<b>NON-CURRENT ASSETS</b>							
Holding Account receivables .....	55,881	58,578	62,169	68,430	70,234	71,653	72,978
Property, plant and equipment .....	63,947	120,988	112,130	155,970	100,996	37,388	36,103
Intangibles .....	10,141	9,603	5,277	413	-	-	-
Restricted cash .....	1,075	885	1,075	1,075	1,075	1,075	1,075
Other .....	446	449	446	446	446	446	446
Total non-current assets .....	131,490	190,503	181,097	226,334	172,751	110,562	110,602
<b>TOTAL ASSETS .....</b>	<b>389,521</b>	<b>378,599</b>	<b>414,391</b>	<b>398,619</b>	<b>291,253</b>	<b>201,324</b>	<b>184,249</b>
<b>CURRENT LIABILITIES</b>							
Employee provisions .....	9,092	12,354	9,391	9,690	9,989	9,023	9,467
Payables .....	994	210	871	871	871	871	786
Borrowings and leases .....	92	79	108	109	110	69	64
Other .....	18,696	17,450	18,696	18,696	18,575	18,433	18,312
Total current liabilities .....	28,874	30,093	29,066	29,366	29,545	28,396	28,629
<b>NON-CURRENT LIABILITIES</b>							
Employee provisions .....	3,965	2,339	3,965	3,965	3,965	3,965	3,965
Borrowings and leases .....	230	122	202	128	92	83	118
Total non-current liabilities .....	4,195	2,461	4,167	4,093	4,057	4,048	4,083
<b>TOTAL LIABILITIES .....</b>	<b>33,069</b>	<b>32,554</b>	<b>33,233</b>	<b>33,459</b>	<b>33,602</b>	<b>32,444</b>	<b>32,712</b>
<b>EQUITY</b>							
Contributed equity .....	14,265	36,306	15,708	40,221	(31,264)	(110,611)	(122,994)
Accumulated surplus/(deficit) .....	340,702	309,739	363,965	323,454	287,430	278,006	273,046
Reserves .....	1,485	-	1,485	1,485	1,485	1,485	1,485
Total equity .....	356,452	346,045	381,158	365,160	257,651	168,880	151,537
<b>TOTAL LIABILITIES AND EQUITY .....</b>	<b>389,521</b>	<b>378,599</b>	<b>414,391</b>	<b>398,619</b>	<b>291,253</b>	<b>201,324</b>	<b>184,249</b>

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

**STATEMENT OF CASHFLOWS (a)**  
**(Controlled)**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CASHFLOWS FROM GOVERNMENT</b>							
Service appropriations.....	413,654	456,924	477,971	514,576	518,856	529,295	529,957
Capital appropriation .....	43,578	64,415	58,007	87,765	26,711	6,723	77
Special Purpose Account(s)							
Climate Action Fund .....	-	-	1,619	2,836	2,654	1,871	2,822
Royalties for Regions Fund							
Regional Community Services Fund.....	47,200	47,064	47,200	47,200	47,200	47,200	47,200
Other.....	12,334	9,745	9,895	7,664	7,664	7,664	7,664
<b>Net cash provided by Government .....</b>	<b>516,766</b>	<b>578,148</b>	<b>594,692</b>	<b>660,041</b>	<b>603,085</b>	<b>592,753</b>	<b>587,720</b>
<b>CASHFLOWS FROM OPERATING ACTIVITIES</b>							
<b>Payments</b>							
Employee benefits.....	(52,635)	(56,155)	(63,280)	(62,976)	(64,047)	(64,281)	(62,529)
Grants and subsidies.....	(601,005)	(631,013)	(647,057)	(696,468)	(691,251)	(685,658)	(672,475)
Supplies and services .....	(28,911)	(33,802)	(29,068)	(34,108)	(31,684)	(29,710)	(27,540)
Accommodation .....	(5,180)	(6,520)	(6,168)	(6,168)	(6,176)	(6,183)	(6,192)
GST payments .....	(20,384)	(13,821)	(13,821)	(13,821)	(13,821)	(13,821)	(13,821)
Finance and interest costs.....	(3)	(4)	(10)	(11)	(10)	(9)	(8)
Service Delivery Agreement - International student fees.....	(9,733)	(9,405)	(12,333)	(14,753)	(19,284)	(22,910)	(23,833)
Other payments.....	(6,336)	(9,227)	(9,981)	(12,167)	(8,415)	(7,957)	(8,100)
<b>Receipts (b)</b>							
Regulatory fees and fines.....	528	943	943	882	882	882	882
Grants and subsidies.....	228,012	168,203	236,978	194,220	182,794	188,418	176,383
Sale of goods and services.....	695	639	639	639	639	639	639
GST receipts.....	20,384	13,821	13,821	13,821	13,821	13,821	13,821
Other receipts .....	16,281	14,430	17,725	21,137	26,986	32,099	33,290
<b>Net cash from operating activities .....</b>	<b>(458,287)</b>	<b>(561,911)</b>	<b>(511,612)</b>	<b>(609,773)</b>	<b>(609,566)</b>	<b>(594,670)</b>	<b>(589,483)</b>
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>							
Purchase of non-current assets .....	(49,901)	(90,697)	(97,604)	(109,321)	(47,225)	(25,746)	(15,300)
<b>Net cash from investing activities.....</b>	<b>(49,901)</b>	<b>(90,697)</b>	<b>(97,604)</b>	<b>(109,321)</b>	<b>(47,225)</b>	<b>(25,746)</b>	<b>(15,300)</b>
<b>CASHFLOWS FROM FINANCING ACTIVITIES</b>							
Repayment of borrowings and leases .....	(99)	(110)	(82)	(77)	(77)	(77)	(77)
<b>Net cash from financing activities.....</b>	<b>(99)</b>	<b>(110)</b>	<b>(82)</b>	<b>(77)</b>	<b>(77)</b>	<b>(77)</b>	<b>(77)</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD .....</b>	<b>8,479</b>	<b>(74,570)</b>	<b>(14,606)</b>	<b>(59,130)</b>	<b>(53,783)</b>	<b>(27,740)</b>	<b>(17,140)</b>
Cash assets at the beginning of the reporting period .....	252,472	259,029	254,445	229,587	168,457	114,674	86,934
Net cash transferred to/from other agencies .....	(6,506)	(3,500)	(10,252)	(2,000)	-	-	-
<b>Cash assets at the end of the reporting period .....</b>	<b>254,445</b>	<b>180,959</b>	<b>229,587</b>	<b>168,457</b>	<b>114,674</b>	<b>86,934</b>	<b>69,794</b>

(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**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>Regulatory Fees and Fines</b>							
Regulatory Fees.....	528	943	943	882	882	882	882
<b>Grants and Subsidies</b>							
Commonwealth Capital.....	17,300	15,300	21,040	15,300	15,300	17,760	15,300
Commonwealth Recurrent.....	210,712	152,903	215,938	178,920	167,494	170,658	161,083
Direct Grants and Subsidies Recurrent.....	12,009	8,193	8,193	6,112	6,112	6,112	6,112
<b>Sale of Goods and Services</b>							
Sale of Goods and Services.....	695	655	655	655	655	655	655
<b>GST Receipts</b>							
GST Receipts.....	20,384	13,821	13,821	13,821	13,821	13,821	13,821
<b>Other Receipts</b>							
Interest Receipts.....	146	905	905	905	905	905	905
International Student Delivery.....	14,599	12,679	16,472	19,466	25,235	30,348	31,539
Other Receipts.....	1,738	2,382	2,034	2,302	2,382	2,382	2,382
<b>TOTAL</b> .....	278,111	207,781	280,001	238,363	232,786	243,523	232,679

**DETAILS OF ADMINISTERED TRANSACTIONS**

	2021-22	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>INCOME</b>							
<b>Other</b>							
Temporary Worker (Skilled) Visa Holder (Subclass 457) and Temporary Skill Shortage Visa Holder (Subclass 482) Child School Fees <sup>(a)</sup> .....	2,561	4,081	1,632	2,449	4,081	4,081	4,081
<b>TOTAL ADMINISTERED INCOME</b> .....	2,561	4,081	1,632	2,449	4,081	4,081	4,081
<b>EXPENSES</b>							
<b>Other</b>							
Payments to the Consolidated Account <sup>(a)</sup> .....	2,561	4,081	1,632	2,449	4,081	4,081	4,081
<b>TOTAL ADMINISTERED EXPENSES</b> .....	2,561	4,081	1,632	2,449	4,081	4,081	4,081

(a) The movement in the 2022-23 Estimated Actual and the 2023-24 Budget Year is due to the waiver of tuition fees for children of specific visa holders enrolled in public school in 2023.

# TAFE Colleges

## Part 6 Education and Training

### Asset Investment Program

1. The five TAFE Colleges are undertaking Asset Investment Programs in 2023-24 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 30-6-23 \$'000	2022-23 Estimated Expenditure \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>CENTRAL REGIONAL TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	11,490	5,690	1,925	1,450	1,450	1,450	1,450
<b>Election Commitments</b>							
Investing in Modern Equipment <sup>(a)</sup> .....	1,000	1,000	838	-	-	-	-
<b>COMPLETED WORKS</b>							
Technology Enabled Training Facilities .....	187	187	166	-	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>12,677</b>	<b>6,877</b>	<b>2,929</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>
<b>NORTH METROPOLITAN TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Accommodation and Infrastructure - Building Renewal and Improvements.....	9,204	6,144	4,158	1,140	640	640	640
Asset Replacement Program.....	16,257	12,417	3,275	1,260	860	860	860
<b>Election Commitments</b>							
Investing in Modern Equipment <sup>(a)</sup> .....	1,849	1,849	1,462	-	-	-	-
<b>COMPLETED WORKS</b>							
Technology Enabled Training Facilities .....	440	440	283	-	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>27,750</b>	<b>20,850</b>	<b>9,178</b>	<b>2,400</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>NORTH REGIONAL TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	10,568	5,468	834	3,150	650	650	650
<b>Election Commitments</b>							
Investing in Modern Equipment <sup>(a)</sup> .....	834	834	755	-	-	-	-
<b>COMPLETED WORKS</b>							
Technology Enabled Training Facilities .....	313	313	294	-	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>11,715</b>	<b>6,615</b>	<b>1,883</b>	<b>3,150</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>SOUTH METROPOLITAN TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	27,474	16,954	3,627	2,630	2,630	2,630	2,630
<b>Election Commitments</b>							
Investing in Modern Equipment <sup>(a)</sup> .....	4,002	4,002	3,831	-	-	-	-
<b>COMPLETED WORKS</b>							
Technology Enabled Training Facilities .....	600	600	-	-	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>32,076</b>	<b>21,556</b>	<b>7,458</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-23 \$'000	2022-23 Estimated Expenditure \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>SOUTH REGIONAL TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	6,082	2,238	232	961	961	961	961
<b>Election Commitments</b>							
Investing in Modern Equipment <sup>(a)</sup> .....	1,673	1,673	1,260	-	-	-	-
<b>COMPLETED WORKS</b>							
South Regional TAFE Esperance New Replacement Campus .....	250	250	250	-	-	-	-
Technology Enabled Training Facilities .....	400	400	184	-	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>8,405</b>	<b>4,561</b>	<b>1,926</b>	<b>961</b>	<b>961</b>	<b>961</b>	<b>961</b>
<b>Total Cost of TAFE Colleges Asset Investment Program.....</b>	<b>92,623</b>	<b>60,459</b>	<b>23,374</b>	<b>10,591</b>	<b>7,191</b>	<b>7,191</b>	<b>7,191</b>
<b>FUNDED BY</b>							
Internal Funds and Balances.....			23,374	10,591	7,191	7,191	7,191
<b>Total Funding.....</b>			<b>23,374</b>	<b>10,591</b>	<b>7,191</b>	<b>7,191</b>	<b>7,191</b>

(a) A total of \$9.4 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.

# Building and Construction Industry Training Board

## Part 6 Education and Training

### Asset Investment Program

1. The Board's 2023-24 Asset Investment Program totals \$2.7 million and consists of:
  - 1.1. \$799,000 for the upgrade and improvement of the Construction Futures Centre to enhance accessibility and sustainability, and add new exhibits showcasing construction careers in the resource sector;
  - 1.2. \$500,000 for the upgrade of current exhibits at the Construction Futures Centre to demonstrate emerging technologies while engaging visitors and remaining contemporary; and
  - 1.3. \$1.4 million to secure and enhance the functionality of core business systems and renew ICT hardware.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-23 \$'000	2022-23 Estimated Expenditure \$'000	2023-24 Budget Year \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000
<b>WORKS IN PROGRESS</b>							
Construction Futures Centre - Resource Sector Exhibit....	1,017	218	109	799	-	-	-
ICT Enhancement Program.....	2,150	750	750	1,400	-	-	-
<b>NEW WORKS</b>							
Construction Futures Centre - Exhibit Upgrades.....	500	-	-	500	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>3,667</b>	<b>968</b>	<b>859</b>	<b>2,699</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUNDED BY</b>							
Internal Funds and Balances.....			859	2,699	-	-	-
<b>Total Funding.....</b>			<b>859</b>	<b>2,699</b>	<b>-</b>	<b>-</b>	<b>-</b>