

## 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	2023-24 Estimated Actual \$'000	2024-25 Budget Year \$'000
<b>Education</b>		
– Total Cost of Services .....	6,608,828	6,833,203
– Asset Investment Program .....	621,076	607,831
<b>Training and Workforce Development</b>		
– Total Cost of Services .....	854,600	918,668
– Asset Investment Program .....	120,169	64,668
<b>TAFE Colleges</b>		
– Asset Investment Program .....	26,798	8,691
<b>Building and Construction Industry Training Board</b>		
– Asset Investment Program .....	1,699	500

## Ministerial Responsibilities

Minister	Agency	Services
Minister for Education; Aboriginal Affairs; Citizenship and Multicultural Interests Minister for Early Childhood Education; Child Protection; Prevention of Family and Domestic Violence; Community Services Minister for Culture and the Arts; Sport and Recreation; International Education; Heritage	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 and Workforce Development; Water; Industrial Relations Minister for Culture and the Arts; Sport and Recreation; International Education; Heritage Minister for Local Government; Youth; Minister Assisting the Minister for Training and Workforce Development	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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>DELIVERY OF SERVICES</b>							
Item 63 Net amount appropriated to deliver services .....	4,856,908	4,842,345	4,941,830	5,174,492	5,215,195	5,303,890	5,430,351
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975.....	1,863	1,914	1,963	2,033	2,101	2,150	2,201
Total appropriations provided to deliver services .....	4,858,771	4,844,259	4,943,793	5,176,525	5,217,296	5,306,040	5,432,552
<b>ADMINISTERED TRANSACTIONS</b>							
Item 64 Amount provided for Administered Grants, Subsidies and Other Transfer Payments.....	449,088	462,240	563,817	497,984	523,883	547,046	567,758
<b>CAPITAL</b>							
Item 141 Capital Appropriation .....	474,952	564,515	537,518	513,138	414,862	249,329	128,202
<b>TOTAL APPROPRIATIONS</b> .....	5,782,811	5,871,014	6,045,128	6,187,647	6,156,041	6,102,415	6,128,512
<b>EXPENSES</b>							
Total Cost of Services .....	6,310,930	6,425,058	6,608,828	6,833,203	6,899,741	7,007,608	7,200,753
Net Cost of Services <sup>(a)</sup> .....	4,833,319	4,873,025	5,022,723	5,212,935	5,242,961	5,322,586	5,471,624
<b>CASH ASSETS</b> <sup>(b)</sup> .....	669,968	616,631	636,743	635,510	665,069	694,865	513,604

(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 2023-24 Budget to Parliament on 11 May 2023, are outlined below:

	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Outyear	Outyear	Outyear
	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000			
<b>New Initiatives</b>					
Administration of the Western Australian Student Assistance Payment.....	7,189	947	-	-	-
Commonwealth Grants					
National Student Wellbeing Boost .....	16,520	-	-	-	-
Scaling Up Success in Remote Schools Program .....	1,822	3,247	3,279	1,652	-
Workload Reduction Fund .....	562	338	-	-	-
Cyber Security Enhancement Program .....	-	5,880	2,932	-	-
Improving Access to Swimming and Water Safety Programs.....	-	3,562	2,682	943	998
Secondary School Planning <sup>(a)</sup> .....	-	1,500	-	-	-
Temporary Regional Incentives for Teachers 2024.....	3,873	11,617	-	-	-
Western Australian Public Sector Learning Initiative .....	-	-	(290)	(547)	(628)
<b>Ongoing Initiatives</b>					
Adjustments to Existing Commonwealth Grants.....	2,778	3,492	698	310	302
Continuation of Challis Parent and Early Learning Centre Services.....	-	209	439	451	463
Expansion of Intensive English Centres .....	-	1,863	3,375	3,470	3,564
Higher Education Team for the University Sector Priorities and Reforms .....	-	557	577	593	607
Preventative Maintenance .....	220	4,753	2,591	-	-

	2023-24 Estimated Actual \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
Provision of Menstrual Products in Public Primary Schools <sup>(a)</sup> .....	-	324	170	180	191
Revisions to Student Enrolment and Cost Growth Forecast.....	46,420	81,199	65,347	54,639	59,715
Therapeutic Student Support in In-Roads Court.....	-	193	197	-	-
<b>Other</b>					
2024-25 Tariffs, Fees and Charges.....	(704)	(1,649)	(1,434)	(1,768)	(1,302)
Actuarial Movement in Leave Liability .....	48,952	12,743	5,608	(1,383)	(355)
Adjustment to Security Services Contracts.....	1,064	1,596	682	-	-
Adjustments to State Grants.....	251	2	576	591	605
Casual Long Service Leave.....	775	-	-	-	-
Education Partnerships and Sponsorships.....	4,711	3,417	1,839	1,399	136
Government Regional Officer Housing.....	8,049	9,126	9,467	9,685	10,745
Non-Government Human Services Sector Indexation.....	932	1,361	1,942	2,403	3,667
Revision to Low Interest Loan Scheme .....	2,980	4,670	3,329	3,308	3,922
Revisions to Own-Source Revenue Estimates.....	10,911	-	-	-	-
RiskCover Fund Insurance Premiums.....	-	32,796	-	-	-
Salaries and Allowances Tribunal .....	49	67	82	83	82
State Fleet Updates.....	234	386	389	386	317

(a) Existing Department spending has been reprioritised to meet these costs.

## Significant Issues Impacting the Agency

1. The Department is committed to the success of Aboriginal students. The Department provides professional learning, advice and guidance to build the cultural responsiveness of staff, and continues to work with families, caregivers and communities to strengthen Aboriginal student outcomes. The recently established Aboriginal Advisory Body provides advice and guidance to the Department to support the creation of learning environments where Aboriginal students can reach their full potential.
2. The Department recognises the importance of mental health and wellbeing as a precondition for learning. It is committed to supporting positive mental health and wellbeing of all students. Advice, support and resources are being provided to schools to make clear expectations of staff and to help establish consistent, whole-school approaches to student health and wellbeing in all schools.
3. In 2024, a review of the *School Education Act 1999* (the Act) is being undertaken to identify opportunities to strengthen access and inclusion for students with disability. This acknowledges the evolving landscape since the Act's introduction in 1999 and emphasises the commitment to fostering a more inclusive and supportive educational environment.
4. The most important in-school factor affecting students' achievement is the quality of teaching. The Department's Quality Teaching Strategy complements successful programs such as the Kimberley Schools Project and supports new programs such as the Scaling up Success initiative and the Phonics initiative. The focus on quality teaching aims to help every teacher deliver effective classroom instruction that enables the success of every student.
5. Despite national workforce shortages, the Department has initiated a range of strategies, including the 2023 and 2024 Temporary Regional Incentive and an international recruitment campaign, to ensure it can attract the right people with the right skills to the right locations.
6. The Department is committed to delivering high-quality education through the delivery of upgrades to existing schools and an investment in new school facilities. Significant additional investment in school infrastructure has been made since the 2023-24 Budget, including:
  - 6.1. over \$100 million in additional funding for the new primary school program;
  - 6.2. an additional \$79.6 million, over two years, to purchase transportable buildings as part of the ongoing transportable accommodation program;
  - 6.3. \$73.2 million for the second stage of Piara Waters Senior High School;
  - 6.4. \$47.3 million for preventative maintenance and compliance works;

- 6.5. \$26.5 million to construct additional permanent accommodation for the Caversham Primary School expansion;
- 6.6. \$21.8 million to build a new education support facility and relocate the Mount Hawthorn Education Support Centre;
- 6.7. \$16.9 million to progress planning for upgrades and additions to primary and secondary schools;
- 6.8. \$15 million to progress planning and enabling works activities for Brabham Senior High School (planning name);
- 6.9. \$12 million for a new teaching and learning block at Highgate Primary School;
- 6.10. \$2.8 million for the inner-city primary school project definition plan;
- 6.11. \$650,000 to progress planning for upgrades and new facilities at Como Secondary College; and
- 6.12. \$650,000 to progress planning for upgrades and new facilities at Esperance Senior High School.
7. With the National School Reform (NSR) Agreement expiring on 31 December 2024, the State and Commonwealth Governments signed the Statement of Intent on 31 January 2024 expressing a shared commitment to Western Australia being the first state in Australia where public school education will be fully and fairly funded from 2026. Senior officials are working with the Commonwealth Government to negotiate a new Agreement and are also continuing to progress the implementation of the National Preschool Reform (NPR) Agreement.
8. In 2024, the Department will continue to support families of Western Australian school students through its administration of the Government's Western Australian Student Assistance Payment initiative. This initiative offers a one-off payment to families of eligible students to ease cost of living pressures by assisting with out-of-pocket school expenses.

## 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	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. Public Primary Education.....	3,653,204	3,702,209	3,809,358	3,925,029	3,961,819	4,006,082	4,110,414
2. Public Secondary Education.....	2,523,493	2,590,006	2,652,747	2,754,686	2,798,517	2,872,926	2,965,890
3. Regulation and Non-Government Sector Assistance <sup>(a)</sup> .....	92,847	86,349	98,025	95,810	83,801	78,521	76,679
4. Support to the School Curriculum and Standards Authority <sup>(b)</sup> .....	41,386	46,494	48,698	57,678	55,604	50,079	47,770
<b>Total Cost of Services.....</b>	<b>6,310,930</b>	<b>6,425,058</b>	<b>6,608,828</b>	<b>6,833,203</b>	<b>6,899,741</b>	<b>7,007,608</b>	<b>7,200,753</b>

(a) The Total Cost of Service for Regulation and Non-Government Sector Assistance is lower across 2025-26 to 2027-28, primarily due to the end of the current NPR Agreement in 2025. Once a new Agreement is signed, the Total Cost of Service from 2025-26 will be revised.

(b) The increases since 2022-23 are due to the phased implementation of the Australian Curriculum Version 9.0 in Western Australian Schools.

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

	2022-23	2023-24	2023-24	2024-25	
	Actual	Budget	Estimated Actual	Budget Target	Note
<b>Outcome: School students across Western Australia have access to high quality education:</b>					
Rate of participation in education (proportion of persons aged 15 to 17 years in some form of education) <sup>(b)</sup> .....	93.9%	96%	93.9%	94%	1
Retention in public schooling (proportion of Year 7 public school cohort studying in Year 12) <sup>(b)</sup> .....	75.7%	81%	74.4%	76%	2
Western Australian Certificate of Education achievement rate by Year 12 public school students <sup>(b)</sup> .....	80.7%	82%	82.5%	83%	
Year 3 public school students achieving Strong or Exceeding proficiency levels in:					
Reading <sup>(c)(d)</sup> .....	n.a.	n.a.	60.5%	61%	
Numeracy <sup>(c)(d)</sup> .....	n.a.	n.a.	59.8%	60%	
Year 5 public school students achieving Strong or Exceeding proficiency levels in:					
Reading <sup>(c)(d)</sup> .....	n.a.	n.a.	67.9%	68%	
Numeracy <sup>(c)(d)</sup> .....	n.a.	n.a.	63.1%	64%	
Year 7 public school students achieving Strong or Exceeding proficiency levels in:					
Reading <sup>(c)(d)</sup> .....	n.a.	n.a.	60.2%	61%	
Numeracy <sup>(c)(d)</sup> .....	n.a.	n.a.	60.7%	61%	
Year 9 public school students achieving Strong or Exceeding proficiency levels in:					
Reading <sup>(c)(d)</sup> .....	n.a.	n.a.	61.7%	62%	
Numeracy <sup>(c)(d)</sup> .....	n.a.	n.a.	62.6%	63%	

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

(b) The 2024-25 Budget Targets (other than NAPLAN) are based on the higher of the 2022-23 Actuals and 2023-24 Estimated Actuals and rounded up to the next integer.

(c) The 2023-24 Estimated Actuals for the NAPLAN-related key effectiveness indicators are based on NAPLAN proficiency levels (Exceeding, Strong, Developing and Needs Additional Support) introduced nationally in 2023. These supersede the Department's previous proficiency standards set in 2018-19. As a result, the 2022-23 Actual and the 2023-24 Budget previously reported are not comparable.

(d) The 2024-25 Budget Targets are based on the 2023-24 Estimated Actuals and rounded up to the next integer.

## Explanation of Significant Movements

(Notes)

1. The 2022-23 Actual participation rate reported here is different from that reported in the Department's 2022-23 Annual Report because this value incorporates updated university data and the Australian Bureau of Statistics' revised estimated residential population as at 30 June 2022 (released in March 2023). The final revised participation rate for 2022-23 will be reported in the Department's 2023-24 Annual Report.
2. The 2023-24 Estimated Actual retention in public schooling rate is lower than the 2023-24 Budget due to changes in net interstate and overseas migration, and the movement of students between school sectors, as well as between full-time school and alternatives such as training or employment.

## 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	3,653,204	3,702,209	3,809,358	3,925,029	1
Less Income .....	871,666	921,947	940,069	959,963	2
Net Cost of Service .....	2,781,538	2,780,262	2,869,289	2,965,066	
<b>Employees (Full-Time Equivalents) .....</b>	<b>26,376</b>	<b>26,592</b>	<b>27,062</b>	<b>27,561</b>	
<b>Efficiency Indicators</b>					
Cost per student full-time equivalents (primary) .....	\$18,778	\$19,051	\$19,328	\$19,784	1

## Explanation of Significant Movements

(Notes)

1. The 2024-25 Budget Target for Total Cost of Service is higher than preceding years due to the higher student-centred funding rates and public primary school enrolments.
2. The increase in income in the 2023-24 Budget compared to the 2022-23 Actual is attributed to increased Commonwealth funding through the NSR Agreement, partially offset by lower interest income and one-off Commonwealth funding for the National Student Wellbeing Boost (NSWB) in 2022-23.

### 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	2,523,493	2,590,006	2,652,747	2,754,686	1
Less Income .....	558,930	587,577	598,520	612,953	2
Net Cost of Service .....	1,964,563	2,002,429	2,054,227	2,141,733	
<b>Employees (Full-Time Equivalents) .....</b>	<b>16,581</b>	<b>16,746</b>	<b>17,003</b>	<b>17,326</b>	
<b>Efficiency Indicators</b>					
Cost per student full-time equivalents (secondary) .....	\$21,778	\$21,875	\$22,483	\$22,933	1

### Explanation of Significant Movements

(Notes)

1. The 2024-25 Budget Target for Total Cost of Service is higher than preceding years due to the higher student-centred funding rates and public secondary school enrolments.
2. The increase in income in the 2023-24 Budget compared to the 2022-23 Actual is attributed to increased Commonwealth funding through the NSR Agreement, partially offset by lower interest income and one-off Commonwealth funding for the NSWB in 2022-23.

### 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	92,847	86,349	98,025	95,810	1
Less Income .....	44,087	37,388	43,581	41,975	2
Net Cost of Service .....	48,760	48,961	54,444	53,835	
<b>Employees (Full-Time Equivalents) .....</b>	199	223	228	235	
<b>Efficiency Indicators</b>					
Cost of non-government school regulatory services per non-government school .....	\$6,132	\$7,694	\$7,461	\$7,528	3
Cost of teacher regulatory services per teacher .....	\$89	\$115	\$112	\$111	

### Explanation of Significant Movements

(Notes)

1. Relative to the Total Cost of Service at the 2023-24 Budget, the 2023-24 Estimated Actual and 2024-25 Budget Target are higher primarily due to increases in interest rates associated with the Revision to Low Interest Loan Scheme.
2. The 2023-24 Budget value for income is lower, reflecting a refinement after the 2023-24 Budget to more accurately recognise the revenue from non-government schools for the delivery of services from the School of Special Educational Needs (Medical, Mental Health and Sensory).
3. The 2022-23 Actual is lower than other years due to lower than expected salary costs which resulted from unanticipated staff vacancies associated with the delivery of regulatory services in that year.

#### 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*.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	41,386	46,494	48,698	57,678	1
Less Income .....	2,928	5,121	3,935	5,377	2
Net Cost of Service .....	38,458	41,373	44,763	52,301	
<b>Employees (Full-Time Equivalents) .....</b>	164	194	191	198	1
<b>Efficiency Indicators</b>					
Cost per student of support to the School Curriculum and Standards Authority .....	\$81	\$91	\$93	\$110	1

#### Explanation of Significant Movements

(Notes)

- The increases in the 2023-24 Budget, 2023-24 Estimated Actual and 2024-25 Budget Target compared to the 2022-23 Actual are due to the phased implementation of the Australian Curriculum Version 9.0 in Western Australian Schools.
- The higher levels of income in the 2023-24 Budget and 2024-25 Budget reflect the continued expansion of the International Education Program. The income forecast for the 2023-24 Estimated Actual has been revised down due to phased commencement in the number of overseas schools implementing the Western Australian curriculum.

#### Asset Investment Program

- The Department's planned Asset Investment Program in 2024-25 totals \$607.8 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

- Alkimos College - works continue on the Stage 2 build comprising new two-storey buildings for the arts, English and mathematics learning areas, student services and an auditorium, along with minor refurbishments to Stage 1 facilities (\$52.2 million).
- Balga Senior High School - construction will commence soon for a new performing arts centre and science, technology, engineering and mathematics (STEM) laboratory (\$7.7 million).
- Ballajura Primary School - work to provide a new early childhood block and a general learning classroom has commenced (\$2.5 million).
- Byford Secondary College - planning for a Stage 4 build providing classroom accommodation for a further 300 students and establishing a STEM laboratory has commenced (\$21.5 million).
- Camboon Primary School - construction is in progress to provide a new early childhood block (\$3 million).
- Clifton Hills Primary School - construction on a new undercover area and fire safety upgrade is complete (\$2 million).
- Darling Range Sports College - planning continues for refurbishments, site improvements and additions, including five science laboratories (\$12 million).
- Dianella Primary College - construction on a new Kindergarten block is underway (\$1.5 million).

10. Duncraig Senior High School - construction of the new two-storey specialist classroom block, upgrades to existing specialist classrooms and a STEM laboratory continues (\$41.1 million).
11. Edney Primary School - works to provide a new carpark, toilet upgrades and a covered structure for existing hard courts will commence (\$1.5 million).
12. Greenwood College - construction to commence on a new sports hall and a new STEM laboratory (\$18.4 million).
13. Huntingdale Primary School - classroom refreshments and air-conditioning upgrades have commenced (\$1.5 million).
14. Illawarra Primary School - construction to commence on a new early childhood education block (\$2 million).
15. John Curtin College of the Arts - construction underway on new music studios and STEM laboratory (\$27.3 million).
16. Warwick Senior High School - construction will commence to provide a new performing arts centre, refurbished dance studio, STEM laboratory and fire service upgrades (\$7.9 million).
17. John Forrest Secondary College - major redevelopment with new classroom blocks and specialist facilities and refurbished student accommodation have reached practical completion (\$51.1 million).
18. Kewdale Primary School - works to upgrade the undercover assembly area and provide new covered links between facilities are in progress (\$1 million).
19. Kelmscott Senior High School - construction on a new sports hall and refurbishment to establish a performing arts centre and a STEM laboratory to commence (\$10.4 million).
20. Melville Senior High School - construction in progress on the new sports hall and STEM laboratory (\$9 million).
21. Roleystone Community College - planning is underway for a new sports hall and refurbishments of classrooms, including establishing a STEM laboratory (\$14.6 million).
22. Mount Lawley Senior High School - construction continues on the new classroom block to provide additional accommodation for 350 students (\$15 million).
23. Scarborough Primary School - construction is complete on the new two-storey classroom block and roof replacement (\$11.9 million).
24. Springfield Primary School - planning is progressing for the redevelopment of the school for 380 students (\$18.9 million).
25. Yanchep Secondary College - planning to commence on Stage 3 additional accommodation (\$1 million).
26. Primary School Science Program - this program is assisting primary schools to deliver the science curriculum. The first tranche is complete, the second tranche is underway, and the remainder of the program is being rolled out over 2024-25 (\$10.4 million).
27. Rossmoyne Senior High School - construction on the first stage of redevelopment has commenced. The redevelopment includes a new general learning classroom block, and new multi-storey block with six science and two STEM laboratories (\$43.5 million).
28. Schools Clean Energy Technology Fund - delivery of the Solar Energy initiative is underway to power greener schools across the State, including remote and regional Western Australian locations (\$35.2 million).

### **Royalties for Regions**

29. Albany Senior High School - construction to commence shortly to develop a new English and mathematics classroom block, upgrade the administration block and deliver a repurposed STEM laboratory (\$9.9 million).
30. Baler Primary School - planning for new Kindergarten/Pre-primary classrooms is progressing (\$6.1 million).

31. Baynton West Primary School - construction has completed, providing a new general learning classroom block and a new early childhood block (\$7.2 million).
32. Broome Senior High School - construction on upgrades to the canteen and a new STEM laboratory has commenced (\$4.4 million).
33. Cassia Primary School - planning for a new general learning classroom block continues (\$6.3 million).
34. Dampier Primary School - construction will commence to refurbish the music hall (\$1 million).
35. Donnybrook District High School - works to refurbish classrooms is complete (\$1 million).
36. Eaton Community College - construction on the new design and technology block is underway (\$8.2 million).
37. Halls Creek District High School - construction is in progress to complete a new primary classroom block and administration upgrade (\$10 million).
38. South Bunbury Education Support Centre - the new early childhood block is complete (\$3.4 million).

### **Other Works in Progress**

39. Agricultural Schools and Farm Schools' Lifecycle Replacement - funding is provided for lifecycle replacements at agricultural colleges and farm schools to ensure our schools continue to deliver a quality agricultural education in fit-for-purpose facilities (\$6.8 million).
40. Western Australian College of Agriculture - Cunderdin - planning for the temporary piggery domes has commenced (\$407,000).
41. Western Australian College of Agriculture - Cunderdin - planning for the compliance works on the piggery ponds has commenced (\$1.2 million).
42. Residential Colleges - a number of additions and improvements will commence throughout the year to improve the facilities at residential colleges (\$3.5 million).

### **Additions and Improvements to Education Support Facilities**

43. Castlereagh School - refurbishment of toilet facilities is in planning (\$1.2 million).
44. West Coast Education Support Centre - construction is underway on pool renovations, new pool changerooms and associated access for students with disability (\$2 million).
45. Mount Hawthorn Education Support Centre - planning for the relocation to the Lake Monger Primary School site will commence (\$21.8 million).
46. Waggrakine Primary School - a new low-to-moderate needs Education Support Facility funded from the Royalties for Regions Fund is in construction (\$9 million).

### **Additions and Improvements to Primary Schools**

47. Anne Hamersley Primary School - construction of additional student accommodation and early childhood classrooms continues (\$16.6 million).
48. Brabham Primary School - construction is underway to provide additional permanent classroom accommodation for 400 students and a new high needs education support facility (\$37.4 million).
49. Brabham Primary School - Stage 2 of a temporary offsite early childhood education centre is underway (\$15.1 million).
50. Burns Beach Primary School - construction of a new low-to-moderate needs Education Support Centre is now complete (\$2.8 million).
51. Caversham Valley Primary School - development of new classroom blocks to provide additional student accommodation has commenced (\$12.3 million).

52. Harrisdale Primary School - construction is underway to provide additional accommodation for 400 students and a new early childhood education block (\$25 million).
53. Highgate Primary School - planning work has commenced for the new two-storey modular classroom build (\$12 million).
54. Lesmurdie Primary School - redevelopment works have reached practical completion (\$20.2 million).
55. Westminster Primary School - combining the junior primary school and primary school into one contemporary school that integrates Kindergarten to Year 6 and improving education support facilities is almost complete (\$15.1 million).

### **Additions and Improvements to Secondary Schools**

56. Ashdale Secondary College - the establishment of two new specialist classroom blocks to increase enrolment capacity, upgrade specialist facilities and build a new STEM laboratory is in planning (\$29.4 million).
57. Bob Hawke College - construction on Stage 2 to provide additional accommodation and specialist classrooms is complete (\$53.9 million).
58. Carine Senior High School - work to deliver a new sports hall and a three-storey building with general learning classrooms to increase student accommodation is now complete (\$32 million).
59. Derby District High School - major upgrades including three new classroom blocks, and canteen and business education refurbishments, are under construction (\$27.9 million).
60. Hedland Senior High School - major upgrade and refurbishment of existing student and education facilities are complete (\$18 million).
61. Joseph Banks Secondary College - the new two-storey teaching block for specialist programs, including STEM and science laboratories, astronomy rooms and a rooftop telescope deck, are now complete (\$21 million).
62. Kalamunda Senior High School - construction is underway on a new classroom block to increase permanent student accommodation and improve education support facilities (\$38.4 million).
63. Karratha Senior High School - the new specialist classroom block and refurbishment of existing specialist learning areas is complete (\$31.7 million).
64. Lakeland Senior High School - refurbishment of existing performing arts spaces to create music, drama and dance studios (\$5.7 million).
65. Lynwood Senior High School - additional student accommodation, including a new sports hall, refurbishment of existing spaces and a new performing arts centre, are completed (\$24 million).
66. Ocean Reef Senior High School - construction continues on the new sports hall (\$8.2 million).
67. Piara Waters Senior High School - the first stage of the new secondary school opened for the beginning of the 2023 school year, with some facilities completed in 2023 (\$59.4 million).
68. Rockingham Senior High School and Rockingham Senior High School Education Support Centre - planning for major redevelopment works at the high school and upgrades to the education support centre are in progress (\$60 million).
69. Roebourne District High School - construction has commenced on the redevelopment of the school to create a social and culturally led learning environment for Roebourne students, with specific programs to engage Aboriginal children and young people. This is part-funded from the Royalties for Regions Fund (\$72.4 million).
70. Safety Bay Senior High School - planning continues for the major upgrades, including general classrooms, specialist facilities and refurbishment of existing facilities (\$40 million).
71. Science, Technology, Engineering and Mathematics (STEM) - works are well underway to deliver new and repurposed laboratories and facilities across 67 secondary schools to provide flexible learning environments to inspire critical and creative thinking in the STEM field (\$85.8 million).

72. Shenton College Modular Build - works on the innovative modular construction to provide additional accommodation continue (\$15 million).
73. Wanneroo Secondary College - planning will commence for a new low-to-moderate needs secondary student education support facility (\$12.4 million).
74. Willetton Senior High School - additional accommodation to increase student capacity and an inclusive education classroom is now complete (\$15.6 million).

### **New Primary Schools**

75. Brabham East Primary School (planning name) - construction is underway for the new primary school to open in 2025 (\$39.9 million).
76. Eglinton South West Primary School (planning name) - construction continues to ensure the new primary school is ready to open in 2025 (\$41.2 million).
77. Henley Brook Primary School - the new primary school opened in 2024 (\$28.1 million).
78. Hillarys Primary School - the major redevelopment, designed to be delivered over three stages to provide significantly improved accommodation in a contemporary learning environment, continues (\$22.8 million).
79. Inner City Primary School - planning has commenced on the project definition plan for the new inner city school (\$2.8 million).
80. Jilbup Primary School - the new primary school is completed and opened in 2024 (\$27.3 million).
81. Landsdale Gardens Primary School - the new primary school was completed and opened in 2023 (\$23.3 million).
82. Wellard East Primary School - construction on the new primary school to open in 2026 has commenced (\$43.8 million).
83. Wellard Village Primary School - construction of this new primary school that opened in 2023 is complete (\$37.6 million).
84. Wungong Primary School - works have commenced on the construction of a new primary school to open in 2026 (\$47 million).
85. New primary schools (2027-2030) - funding has been allocated to plan and construct new primary schools over the forward estimates period (\$233.2 million).

### **Preventative Maintenance and Compliance**

86. Additional capital funding has been provided over 2024-25 and 2025-26 to mitigate critical health and safety risks in schools, including fire services upgrade (\$16.9 million), roof replacement (\$10.5 million), plaster glass and plaster tile ceiling replacement and remediation (\$6.6 million).

### **Transportable Classrooms**

87. Additional funding has been provided to construct and locate new transportable classrooms and buildings to assist schools in meeting temporary, short to medium-term fluctuations in student enrolments (\$79.6 million).

### **New Works**

88. Bicton Primary School - planning for the new school hall will commence (\$1 million).
89. Brabham Senior High School (planning name) - planning will commence for a new secondary school in the Brabham area (\$15 million).
90. Caversham Primary School - planning will commence for additional accommodation for up to 400 students (\$26.5 million).
91. Como Secondary College - planning to commence for upgrades and new facilities at the college (\$650,000).

92. Esperance Senior High School - planning to commence for upgrades and new facilities at the school (\$650,000).

93. Piara Waters Senior High School - Stage 2 planning to provide additional accommodation and specialist classrooms will commence (\$73.2 million).

94. Planning to commence for upgrades and additions to primary and secondary schools (\$16.9 million).

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>WORKS IN PROGRESS</b>							
Additional Stages at Secondary Schools							
Bob Hawke College Stage 2 .....	53,890	49,890	4,092	4,000	-	-	-
Election Commitments							
Alkimos College Stage 2 .....	52,247	45,327	32,684	4,570	2,350	-	-
Byford Secondary College Stage 4 .....	21,500	1,212	735	4,196	13,150	2,942	-
Yanchep Secondary College Stage 3 .....	1,000	975	4	25	-	-	-
Additions and Improvements to Agricultural Colleges							
Agricultural Schools and Farm Schools' Lifecycle							
Replacement .....	6,847	2,825	2,825	907	2,011	1,104	-
Western Australian College of Agriculture - Cunderdin							
Piggery Domes .....	407	50	50	357	-	-	-
Piggery Ponds .....	1,212	50	50	1,162	-	-	-
Additions and Improvements to District High Schools							
Election Commitment - Roleystone Community College ....	14,608	740	480	5,518	8,010	340	-
Roebourne District High School .....	72,400	43,522	39,508	15,506	4,328	9,044	-
Additions and Improvements to Education Support							
Facilities							
Disability Access Program - Castlereagh School .....	1,232	15	15	1,217	-	-	-
Election Commitment - West Coast Education Support Centre .....	2,000	1,760	1,599	225	15	-	-
Additions and Improvements to Primary Schools							
Anne Hamersley Primary School - Additional							
Accommodation .....	16,590	9,089	8,285	3,711	3,790	-	-
Brabham Primary School - Additional Accommodation							
including Education Support Centre .....	37,366	7,481	6,854	13,588	7,098	9,199	-
Brabham Primary School - Off-Site Early Childhood							
Centre .....	15,110	4,656	4,262	9,954	500	-	-
Burns Beach Primary School Education Support Facility ...	2,820	2,805	49	15	-	-	-
Caversham Valley Primary School - Additional							
Accommodation .....	12,260	5,900	5,391	3,418	2,942	-	-
Election Commitments							
Ballajura Primary School .....	2,500	1,906	1,716	219	375	-	-
Bull Creek Primary School .....	400	-	-	400	-	-	-
Camboon Primary School .....	3,000	1,660	1,432	1,030	310	-	-
Clifton Hills Primary School .....	2,000	1,800	134	200	-	-	-
Dianella Primary College .....	1,500	925	847	375	200	-	-
Edney Primary School .....	1,500	645	531	705	150	-	-
Huntingdale Primary School .....	1,500	810	714	690	-	-	-
Illawarra Primary School .....	2,000	974	814	796	230	-	-
Kewdale Primary School .....	1,000	596	504	280	124	-	-
Primary School Science Program .....	10,390	8,990	4,245	1,400	-	-	-
Scarborough Primary School .....	11,871	11,191	7,185	680	-	-	-
Springfield Primary School .....	18,900	942	650	5,650	10,750	1,558	-
Harrisdale Primary School - Additional Accommodation ....	24,970	6,700	5,955	10,620	4,000	3,650	-
Highgate Primary School - Two Storey Modular							
Classroom Block .....	12,000	450	450	3,800	7,750	-	-
Lesmurdie Primary School .....	20,176	19,241	3,304	820	115	-	-
Waggrakine Primary School - Education Support Facility .....	9,000	391	391	4,015	4,572	22	-
Westminster Primary School .....	15,064	14,064	7,733	1,000	-	-	-
Additions and Improvements to Residential Colleges							
Minor Works .....	3,458	1,482	1,119	494	494	494	494
Additions and Improvements to Secondary Schools							
Ashdale Secondary College .....	29,350	1,064	900	3,900	14,500	8,000	1,886
Carine Senior High School .....	32,000	31,000	5,153	1,000	-	-	-
Derby District High School .....	27,948	27,168	14,839	780	-	-	-
Election Commitments							
Balga Senior High School .....	7,700	1,073	669	3,765	1,130	1,732	-
Darling Range Sports College .....	12,000	965	256	2,891	6,980	690	474
Duncraig Senior High School .....	41,148	28,977	27,144	9,250	2,921	-	-
Greenwood College .....	18,401	954	500	8,794	6,159	2,494	-
John Curtin College of the Arts .....	27,331	6,107	4,526	7,696	12,528	1,000	-
John Forrest Secondary College - Redevelopment .....	51,096	49,796	5,482	1,300	-	-	-
Kelmscott Senior High School .....	10,377	893	405	7,035	1,824	625	-
Melville Senior High School .....	9,000	7,157	6,602	1,843	-	-	-

	Estimated Total Cost	Estimated Expenditure to 30-6-24	2023-24 Estimated Expenditure	2024-25 Budget Year	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
Mount Lawley Senior High School .....	15,000	13,670	10,653	1,330	-	-	-
Rossmoyne Senior High School .....	43,461	23,300	21,564	15,650	4,511	-	-
Science, Technology, Engineering and Mathematics ...	85,802	33,192	23,499	32,210	20,400	-	-
Warwick Senior High School New Performing Arts, STEM and Dance Studio .....	7,920	486	200	5,208	2,226	-	-
Hedland Senior High School .....	18,000	17,600	101	400	-	-	-
Joseph Banks Secondary College .....	21,002	20,254	2,629	748	-	-	-
Kalamunda Senior High School .....	38,365	21,217	15,618	13,249	3,899	-	-
Karratha Senior High School .....	31,706	30,240	8,408	1,466	-	-	-
Lakeland Senior High School .....	5,674	5,274	3,558	400	-	-	-
Lynwood Senior High School .....	24,000	23,474	3,746	526	-	-	-
Ocean Reef Senior High School .....	8,200	8,038	4,729	162	-	-	-
Rockingham Senior High School and Education Support Centre .....	60,000	3,400	3,400	21,000	20,800	12,800	2,000
Safety Bay Senior High School .....	40,000	2,600	2,600	17,000	19,200	1,200	-
Shenton College - Modular Build .....	15,000	11,819	11,091	3,181	-	-	-
Wanneroo Secondary College - Education Support Facility .....	12,400	526	526	5,480	6,365	29	-
Willetton Senior High School .....	15,560	15,190	2,009	370	-	-	-
Miscellaneous							
Compliance Programs							
Aluminium Composite Panels .....	3,302	-	-	3,302	-	-	-
Fire Services Upgrade .....	28,724	9,844	7,183	9,440	9,440	-	-
Plaster Glass Ceiling Replacement and Remediation ....	52,697	40,100	5,909	6,291	6,306	-	-
Land Acquisition							
General .....	36,870	26,951	5,088	9,919	-	-	-
Land for Primary Schools .....	84,829	61,329	16,772	5,000	5,500	6,000	7,000
Air-Conditioning Replacement Program .....	35,000	20,500	3,272	5,500	3,000	3,000	3,000
Commonwealth's Schools Upgrade Fund .....	26,744	2,974	2,974	13,872	9,898	-	-
Election Commitment - Schools Clean Energy Program ....	35,200	19,253	14,928	12,447	3,500	-	-
Gas Heater Replacement Program .....	9,000	5,270	800	1,480	750	750	750
Infrastructure Power Upgrades .....	35,815	20,815	6,107	4,000	4,000	4,000	3,000
Interim Schools .....	3,450	2,090	1,187	415	315	315	315
Metal Strip Ceiling Remediation .....	4,440	2,220	2,220	2,220	-	-	-
Power Supply Upgrade .....	4,647	3,395	693	313	313	313	313
Remote Community Schools .....	9,968	5,668	1,832	1,525	925	925	925
Roof Replacement .....	36,439	20,689	4,956	7,850	7,900	-	-
Sewer Connections .....	8,174	4,974	831	1,000	1,000	600	600
Small Asset Capital Purchases .....	623,163	438,278	46,603	46,603	46,094	46,094	46,094
Specialist Learning Program - Capital Component .....	4,060	2,600	2,600	1,200	260	-	-
Universal Access Program .....	51,268	49,068	651	2,200	-	-	-
Ventilation Program .....	11,600	9,100	6,425	2,500	-	-	-
Yale Primary School Fire - Replacement Building .....	2,000	1,862	1,722	138	-	-	-
New Primary Schools							
Brabham East Primary School .....	39,900	11,500	10,858	22,150	6,250	-	-
Eglington South West Primary School .....	41,150	12,870	12,127	21,730	3,060	3,490	-
Henley Brook Primary School .....	28,112	27,130	16,140	982	-	-	-
Hillarys Primary School (Rebuild) .....	22,795	20,618	8,649	2,177	-	-	-
Inner City Primary School .....	2,821	1,800	1,800	1,021	-	-	-
Jilbup Primary School .....	27,299	23,359	16,799	3,560	380	-	-
Landsdale Gardens Primary School .....	23,337	23,335	346	2	-	-	-
Wellard East Primary School .....	43,815	1,173	1,173	13,080	26,942	2,620	-
Wellard Village Primary School .....	37,615	36,465	4,786	1,150	-	-	-
Wungong Primary School .....	47,020	2,991	2,991	14,172	27,015	2,842	-
New Primary Schools (2027-2030) Locations to be Determined .....	338,012	12	-	5,100	49,895	113,093	65,112
New Secondary Schools - Piara Waters Senior High School .....	59,369	58,939	5,529	430	-	-	-
Other School Facilities							
Administration Upgrade .....	19,141	11,041	1,275	2,025	2,025	2,025	2,025
Camp Operations and Maintenance .....	1,665	333	333	832	500	-	-
Canteens .....	2,045	1,225	619	205	205	205	205
Covered Assembly Areas .....	13,924	11,861	2,129	-	-	-	2,063
Early Childhood Program .....	15,755	8,955	3,021	2,300	1,500	1,500	1,500
Ground Developments .....	3,431	2,199	761	308	308	308	308
Library Resource Centres .....	15,798	11,149	2,054	-	1,000	1,584	2,065
Student Services Improvements .....	13,571	8,439	1,972	2,033	1,033	1,033	1,033
Toilet Replacement Program .....	17,642	12,282	2,893	1,340	1,340	1,340	1,340
Royalties for Regions							
Election Commitments							
Albany Senior High School .....	9,900	1,320	1,080	7,680	900	-	-
Baler Primary School .....	6,115	2,180	2,051	3,163	772	-	-
Baynton West Primary School .....	7,236	7,056	1,382	180	-	-	-
Broome Senior High School .....	4,401	319	100	-	2,952	330	800
Cassia Primary School .....	6,316	700	500	5,419	197	-	-

Education - continued

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
Dampier Primary School .....	1,000	900	900	100	-	-	-
Donnybrook District High School .....	1,000	690	483	310	-	-	-
Eaton Community College .....	8,196	6,451	5,810	1,745	-	-	-
Halls Creek District High School .....	10,013	7,958	7,595	2,055	-	-	-
South Bunbury Education Support Centre .....	3,370	3,320	899	50	-	-	-
Transportable Classrooms .....	194,921	72,796	16,124	67,546	45,353	4,613	4,613
<b>COMPLETED WORKS</b>							
Additions and Improvements to District High Schools							
Beverley District High School - Fire Remediation .....	415	415	394	-	-	-	-
Election Commitments							
Jurien Bay District High School .....	400	400	394	-	-	-	-
Kellerberrin District High School - Science and Home Economics .....	498	498	498	-	-	-	-
Exmouth District High School - Home Economics Room Upgrade .....	940	940	940	-	-	-	-
Wyndham District High School .....	2,600	2,600	176	-	-	-	-
Additions and Improvements to Education Support Facilities - Joondalup Education Support Centre .....							
	300	300	30	-	-	-	-
Additions and Improvements to Primary Schools							
Election Commitments							
Beaumaris Primary School .....	390	390	39	-	-	-	-
Beldon Primary School .....	400	400	155	-	-	-	-
Ellen Stirling Primary School .....	300	300	7	-	-	-	-
Redcliffe Primary School .....	300	300	50	-	-	-	-
Hawker Park Primary School .....	1,482	1,482	35	-	-	-	-
Heathridge Primary School .....	1,455	1,455	45	-	-	-	-
High Wycombe Primary School .....	2,512	2,512	50	-	-	-	-
Highgate Primary School .....	1,600	1,600	1,600	-	-	-	-
Kyilla Primary School .....	6,200	6,200	347	-	-	-	-
Mount Helena Primary School .....	1,900	1,900	99	-	-	-	-
Nollamara Primary School .....	1,761	1,761	50	-	-	-	-
Spring Hill Primary School .....	1,867	1,867	357	-	-	-	-
Victoria Park Primary School .....	6,630	6,630	29	-	-	-	-
Wattle Grove Primary School .....	2,000	2,000	77	-	-	-	-
Wickham Primary School .....	3,735	3,735	235	-	-	-	-
Additions and Improvements to Secondary Schools							
Albany Senior High School .....	8,986	8,986	366	-	-	-	-
Australind Senior High School .....	15,000	15,000	947	-	-	-	-
Dianella Secondary College .....	6,090	6,090	25	-	-	-	-
Duncraig Senior High School .....	1,110	1,110	31	-	-	-	-
Eastern Hills Senior High School .....	2,211	2,211	19	-	-	-	-
Election Commitments							
Balcatta Senior High School - Redevelopment .....	48,918	48,918	119	-	-	-	-
Kiara College Upgrades .....	11,770	11,770	361	-	-	-	-
Girrawheen Senior High School .....	1,354	1,354	30	-	-	-	-
Greenwood College .....	2,455	2,455	21	-	-	-	-
Margaret River Senior High School New Oval .....	12	12	12	-	-	-	-
Melville Senior High School .....	735	735	15	-	-	-	-
Pinjarra Senior High School .....	11,859	11,859	1,605	-	-	-	-
Ridge View Secondary College Stage 2 .....	29,997	29,997	2,916	-	-	-	-
Swan View Senior High School .....	962	962	40	-	-	-	-
Warwick Senior High School .....	2,000	2,000	500	-	-	-	-
Miscellaneous							
Compliance Programs - Asbestos Containing Materials							
Removal and/or Replacement .....	1,730	1,730	1,113	-	-	-	-
Broome Primary School .....	277	277	277	-	-	-	-
Esperance Energy Transition Project .....	1,449	1,449	509	-	-	-	-
High Priority Maintenance and Minor Works Program							
Capital Component .....	43,320	43,320	294	-	-	-	-
Safer Buildings - Upgrade for Fire Safety .....	2,986	2,986	2,986	-	-	-	-
School Alarm System Upgrades .....	10,180	10,180	5,144	-	-	-	-
Swimming Pool Upgrades .....	1,350	1,350	694	-	-	-	-
New Primary Schools							
Dayton Primary School .....	24,968	24,968	1,132	-	-	-	-
Election Commitments							
Burns Beach Primary School .....	17,111	17,111	27	-	-	-	-
Yanchep Lagoon Primary School .....	14,299	14,299	64	-	-	-	-
Yarralinka Primary School Stage 2 .....	13,415	13,415	166	-	-	-	-
Madora Bay Primary School .....	26,094	26,094	1,681	-	-	-	-
Riva Primary School .....	20,492	20,492	66	-	-	-	-
Shorehaven Primary School .....	21,800	21,800	147	-	-	-	-
Treeby Primary School .....	17,140	17,140	182	-	-	-	-
New Secondary Schools - Alkimos College .....	42,625	42,625	113	-	-	-	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>Other School Facilities</b>							
Central Reserve Schools .....	615	615	401	-	-	-	-
Malibu School .....	2,081	2,081	10	-	-	-	-
<b>Royalties for Regions</b>							
Election Commitments							
Solar Schools Program .....	4,573	4,573	863	-	-	-	-
Tambrey Primary School .....	750	750	622	-	-	-	-
Secondary Schools - Public Private Partnership Retained Costs .....	27,505	27,505	572	-	-	-	-
<b>NEW WORKS</b>							
Additional Stages at Secondary Schools - Piara Waters							
Senior High School Stage 2 .....	73,224	-	-	737	3,420	23,093	40,154
Additions and Improvements to Primary Schools							
Bicton Primary School - Hall Project .....	953	-	-	953	-	-	-
Caversham Primary School - Additional Accommodation .....	26,459	-	-	2,117	10,055	12,436	1,851
Additions and Improvements to Secondary Schools							
Como Secondary College - Planning .....	650	-	-	650	-	-	-
Esperance Senior High School - Planning .....	650	-	-	650	-	-	-
Mount Hawthorn Education Support Centre Relocation to Lake Monger Primary School .....	21,751	53	53	1,187	5,155	12,202	1,501
New Secondary Schools - Brabham Senior High School .....	15,000	-	-	5,000	10,000	-	-
Planning to Progress Additions and Improvements to Primary and Secondary Schools .....	16,900	-	-	8,300	8,000	600	-
<b>Total Cost of Asset Investment Program .....</b>	<b>3,966,725</b>	<b>2,248,801</b>	<b>621,076</b>	<b>607,831</b>	<b>504,165</b>	<b>302,234</b>	<b>191,421</b>
<b>FUNDED BY</b>							
Capital Appropriation .....			484,681	458,133	360,294	194,442	72,824
Commonwealth Grants .....			26,744	-	-	-	-
Funding included in Department of Treasury - Administered Item .....			1,000	11,137	21,420	23,693	40,154
Holding Account .....			17,323	21,179	24,949	24,549	24,549
Internal Funds and Balances .....			57,382	68,281	56,252	47,094	46,094
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund .....			2,372	13,333	24,146	-	-
Royalties for Regions Fund .....			26,565	30,768	11,604	6,456	800
Other .....			4,500	5,000	5,500	6,000	7,000
Other Grants and Subsidies .....			509	-	-	-	-
<b>Total Funding .....</b>			<b>621,076</b>	<b>607,831</b>	<b>504,165</b>	<b>302,234</b>	<b>191,421</b>

## Financial Statements

### Income Statement

#### *Expenses*

1. The Total Cost of Services for the 2024-25 Budget Year is \$408.1 million (6.4%) higher compared to 2023-24 Budget primarily due to:
  - 1.1. revised forecast student enrolments and cost growth;
  - 1.2. increase in RiskCover Fund insurance premiums; and
  - 1.3. increases to depreciation and leave liability (non-cash items).

#### *Income*

2. Total income for the 2024-25 Budget Year is \$68.2 million (4.4%) higher than the 2023-24 Budget primarily due to the increase in Commonwealth Government funding under the NSR Agreement Quality Schools Funding.

### Statement of Financial Position

3. The total equity is expected to increase by \$2.6 billion (14.3%) between the 2023-24 Budget and 2024-25 Budget Year. This increase is primarily attributable to a \$2.1 billion revaluation of the Department's assets recorded at 30 June 2023, in accordance with Treasurer's instruction 954: Revaluation of Non-Current Physical Assets and AASB 13: *Fair Value Measurement*.

### Statement of Cashflows

4. The \$635.5 million closing balance for cash assets in the 2024-25 Budget Year is forecast to be \$34.5 million (5.1%) lower than the 2022-23 Actual. This is mainly due to timing differences between receipts and payments associated with the Commonwealth's NSWB and a recashflow of the Asset Investment Program in response to market conditions.

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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	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) .....	4,859,296	4,985,223	5,085,669	5,287,209	5,408,515	5,515,073	5,691,179
Supplies and services .....	1,072,253	1,054,794	1,117,254	1,131,509	1,094,718	1,096,141	1,112,485
Grants and subsidies (c) .....	39,975	31,647	36,520	33,545	26,715	20,247	17,958
Accommodation .....	20,335	18,559	18,559	18,907	19,263	19,625	19,903
Depreciation and amortisation .....	262,319	288,675	298,640	310,727	300,279	306,744	309,213
Finance and interest costs .....	48,578	38,099	44,125	43,621	42,566	42,093	42,330
Other expenses .....	8,174	8,061	8,061	7,685	7,685	7,685	7,685
<b>TOTAL COST OF SERVICES .....</b>	<b>6,310,930</b>	<b>6,425,058</b>	<b>6,608,828</b>	<b>6,833,203</b>	<b>6,899,741</b>	<b>7,007,608</b>	<b>7,200,753</b>
<b>Income</b>							
User contributions, charges and fees .....	126,917	145,666	144,513	145,836	150,155	154,228	157,247
Grants and subsidies .....	106,215	79,031	116,635	81,944	54,612	28,892	21,593
Quality Schools Funding .....	1,120,351	1,216,607	1,192,900	1,275,139	1,333,805	1,382,699	1,430,126
Other revenue .....	105,283	93,105	106,950	100,161	101,110	101,871	102,584
Interest .....	18,845	17,624	25,107	17,188	17,098	17,332	17,579
<b>Total Income .....</b>	<b>1,477,611</b>	<b>1,552,033</b>	<b>1,586,105</b>	<b>1,620,268</b>	<b>1,656,780</b>	<b>1,685,022</b>	<b>1,729,129</b>
<b>NET COST OF SERVICES .....</b>	<b>4,833,319</b>	<b>4,873,025</b>	<b>5,022,723</b>	<b>5,212,935</b>	<b>5,242,961</b>	<b>5,322,586</b>	<b>5,471,624</b>
<b>INCOME FROM GOVERNMENT</b>							
Service appropriations .....	4,858,771	4,844,259	4,943,793	5,176,525	5,217,296	5,306,040	5,432,552
Grants from government agencies .....	8,909	3,707	4,429	3,456	3,456	3,461	3,461
Resources received free of charge .....	16,571	15,597	15,597	15,597	15,597	15,597	15,597
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund .....	-	-	2,492	18,086	26,737	-	-
National Redress Scheme .....	7,345	-	308	-	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund .....	22,354	27,648	27,657	26,850	26,994	23,153	23,153
Other appropriations .....	-	540	-	-	-	-	-
Other revenues .....	15,886	17,798	18,209	19,508	20,059	20,996	21,975
<b>TOTAL INCOME FROM GOVERNMENT .....</b>	<b>4,929,836</b>	<b>4,909,549</b>	<b>5,012,485</b>	<b>5,260,022</b>	<b>5,310,139</b>	<b>5,369,247</b>	<b>5,496,738</b>
<b>SURPLUS/(DEFICIENCY) FOR THE PERIOD .....</b>	<b>96,517</b>	<b>36,524</b>	<b>(10,238)</b>	<b>47,087</b>	<b>67,178</b>	<b>46,661</b>	<b>25,114</b>

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

(b) The full-time equivalents for 2022-23 Actual, 2023-24 Estimated Actual and 2024-25 Budget Year are 43,320, 44,484 and 45,320 respectively.

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

**DETAILS OF CONTROLLED GRANTS AND SUBSIDIES**

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
Contributions to National Bodies .....	4,579	4,440	5,548	5,155	4,961	4,951	4,943
Election Commitment - Support Scheme for School-Based Apprenticeships .....	-	382	382	394	394	394	394
Indian Ocean Territories .....	1,792	1,668	1,668	1,695	1,722	1,749	1,766
National Student Wellbeing Program (NSWP) to Non-Government Schools <sup>(a)</sup> .....	2,469	2,469	2,575	2,575	2,575	2,575	-
NPR Agreement to Non-Government Sector <sup>(b)</sup> .....	11,975	11,460	12,131	12,447	6,349	-	-
NSWB to Non-Government Sector <sup>(c)</sup> .....	6,200	-	150	-	-	-	-
Other .....	6,658	4,329	7,167	4,336	3,724	3,539	3,786
Scholarships/Sponsorships .....	896	978	978	978	978	978	978
Student Allowances .....	5,406	5,921	5,921	5,965	6,012	6,061	6,091
<b>TOTAL .....</b>	<b>39,975</b>	<b>31,647</b>	<b>36,520</b>	<b>33,545</b>	<b>26,715</b>	<b>20,247</b>	<b>17,958</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. Expenditure figures from 2028 will be included once a new agreement is signed.
- (b) The NPR Agreement is a four-year funding agreement with the Commonwealth Government from 2022 to 2025. Expenditure figures from 2026 will be included once a new agreement is signed.
- (c) The NSWB is a one-off funding from the Commonwealth Government to support schools to respond to the impact of COVID-19 and successive lockdown on the mental health and wellbeing of their students.

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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CURRENT ASSETS</b>							
Cash assets.....	516,921	463,707	460,119	455,395	464,486	472,765	472,741
Restricted cash.....	44,794	17,063	46,899	28,689	26,572	222,100	40,863
Holding Account receivables.....	22,397	18,793	22,323	26,093	25,693	25,693	25,693
Receivables.....	55,322	54,553	51,303	51,548	51,386	51,631	51,876
Loans to schools.....	41,363	44,887	44,196	46,202	48,677	51,667	53,759
Inventories.....	9,250	8,590	9,250	9,250	9,250	9,250	9,250
Other.....	27,944	25,829	32,616	33,076	23,869	23,869	23,869
Assets held for sale.....	2,988	-	-	-	-	-	-
<b>Total current assets.....</b>	<b>720,979</b>	<b>633,422</b>	<b>666,706</b>	<b>650,253</b>	<b>649,933</b>	<b>856,975</b>	<b>678,051</b>
<b>NON-CURRENT ASSETS</b>							
Restricted cash.....	108,253	135,861	129,725	151,426	174,011	-	-
Loans to schools.....	331,569	346,142	337,251	342,260	344,439	343,990	341,661
Holding Account receivables.....	3,902,834	4,208,586	4,214,088	4,542,680	4,852,697	5,163,369	5,477,538
Property, plant and equipment.....	16,005,742	14,365,276	16,375,400	16,721,254	16,976,363	17,023,338	16,956,950
Right-of-use assets.....	375,808	376,745	379,867	369,874	362,288	359,329	364,608
Intangibles.....	2,353	2,010	2,082	1,811	1,540	1,269	998
Service concession assets.....	37,684	30,289	36,988	36,292	35,625	34,960	34,297
<b>Total non-current assets.....</b>	<b>20,764,243</b>	<b>19,464,909</b>	<b>21,475,401</b>	<b>22,165,597</b>	<b>22,746,963</b>	<b>22,926,255</b>	<b>23,176,052</b>
<b>TOTAL ASSETS.....</b>	<b>21,485,222</b>	<b>20,098,331</b>	<b>22,142,107</b>	<b>22,815,850</b>	<b>23,396,896</b>	<b>23,783,230</b>	<b>23,854,103</b>
<b>CURRENT LIABILITIES</b>							
Payables.....	167,929	164,804	171,803	196,382	222,101	248,644	85,888
Borrowings.....	41,364	44,887	44,197	46,203	48,678	51,668	53,760
Lease liabilities.....	34,952	45,738	37,820	37,461	36,097	35,545	37,799
Employee provisions.....	716,458	748,459	777,826	810,662	837,269	858,138	879,777
Other provisions.....	50,187	34,646	43,160	40,428	40,395	40,395	40,395
<b>Total current liabilities.....</b>	<b>1,010,890</b>	<b>1,038,534</b>	<b>1,074,806</b>	<b>1,131,136</b>	<b>1,184,540</b>	<b>1,234,390</b>	<b>1,097,619</b>
<b>NON-CURRENT LIABILITIES</b>							
Payables.....	2,635	2,071	2,635	2,635	2,635	2,635	2,635
Borrowings.....	356,645	375,290	369,385	380,282	388,703	394,135	397,476
Lease liabilities.....	361,529	346,449	358,679	346,059	338,461	334,763	336,317
Employee provisions.....	264,404	270,887	287,858	298,980	307,804	316,556	325,566
Other provisions.....	3,755	3,680	3,755	3,755	3,755	3,755	3,755
<b>Total non-current liabilities.....</b>	<b>988,968</b>	<b>998,377</b>	<b>1,022,312</b>	<b>1,031,711</b>	<b>1,041,358</b>	<b>1,051,844</b>	<b>1,065,749</b>
<b>TOTAL LIABILITIES.....</b>	<b>1,999,858</b>	<b>2,036,911</b>	<b>2,097,118</b>	<b>2,162,847</b>	<b>2,225,898</b>	<b>2,286,234</b>	<b>2,163,368</b>
<b>EQUITY</b>							
Contributed equity.....	15,749,758	16,356,123	16,316,228	16,877,156	17,327,973	17,607,310	17,775,933
Accumulated surplus/(deficit).....	(66,506)	(43,704)	(73,361)	(26,274)	40,904	87,565	112,679
Reserves.....	3,802,112	1,749,001	3,802,122	3,802,121	3,802,121	3,802,121	3,802,123
<b>Total equity.....</b>	<b>19,485,364</b>	<b>18,061,420</b>	<b>20,044,989</b>	<b>20,653,003</b>	<b>21,170,998</b>	<b>21,496,996</b>	<b>21,690,735</b>
<b>TOTAL LIABILITIES AND EQUITY.....</b>	<b>21,485,222</b>	<b>20,098,331</b>	<b>22,142,107</b>	<b>22,815,850</b>	<b>23,396,896</b>	<b>23,783,230</b>	<b>23,854,103</b>

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

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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CASHFLOWS FROM GOVERNMENT</b>							
Service appropriations .....	4,549,307	4,519,714	4,614,146	4,821,840	4,881,586	4,969,675	5,092,690
Capital appropriation.....	474,952	564,515	537,518	513,138	414,862	249,329	128,202
Administered equity contribution.....	-	2,000	1,000	11,137	21,420	23,693	40,154
Holding Account drawdowns .....	22,529	22,397	18,467	22,323	26,093	25,693	25,693
Government grants .....	9,326	3,707	4,429	3,456	3,456	3,461	3,461
Major Treasurer's Special Purpose Account(s)							
Asset Maintenance Fund .....	-	-	2,492	18,086	26,737	-	-
Digital Capability Fund .....	-	-	-	5,880	2,932	-	-
National Redress Scheme .....	7,345	-	308	-	-	-	-
Royalties for Regions Fund							
Regional Community Services Fund .....	22,354	27,648	27,657	26,850	26,994	23,153	23,153
Regional Infrastructure and Headworks Fund .....	7,240	28,670	26,565	30,768	11,604	6,456	800
Other.....	16,395	17,798	18,209	19,508	20,059	20,996	21,975
Administered appropriations .....	-	540	-	-	-	-	-
<b>Net cash provided by Government .....</b>	<b>5,109,448</b>	<b>5,186,989</b>	<b>5,250,791</b>	<b>5,472,986</b>	<b>5,435,743</b>	<b>5,322,456</b>	<b>5,336,128</b>
<b>CASHFLOWS FROM OPERATING ACTIVITIES</b>							
<b>Payments</b>							
Employee benefits .....	(4,835,529)	(4,945,119)	(4,996,972)	(5,218,718)	(5,347,411)	(5,458,955)	(5,823,332)
Supplies and services .....	(1,055,172)	(1,039,216)	(1,101,676)	(1,115,885)	(1,079,094)	(1,080,518)	(1,096,862)
Grants and subsidies .....	(19,197)	(18,559)	(18,559)	(18,907)	(19,263)	(19,625)	(19,903)
Accommodation.....	(40,983)	(31,647)	(36,520)	(33,545)	(26,715)	(20,247)	(17,958)
Finance and interest costs.....	(33,847)	(33,456)	(37,067)	(37,733)	(37,657)	(37,545)	(37,993)
GST payments.....	(158,973)	(151,193)	(151,193)	(151,193)	(151,193)	(151,193)	(151,193)
Loans advanced to non-government schools.....	(48,408)	(57,100)	(57,100)	(57,100)	(57,100)	(57,100)	(57,100)
Other payments .....	(273)	-	-	-	-	-	-
<b>Receipts (b)</b>							
User contributions, charges and fees .....	122,865	142,095	140,942	142,265	146,584	150,657	153,676
Grants and subsidies .....	101,136	74,484	115,267	80,260	64,193	28,892	21,593
Quality Schools Funding.....	1,120,351	1,216,607	1,192,900	1,275,139	1,333,805	1,382,699	1,430,126
Interest receipts .....	18,278	17,623	25,106	17,187	17,097	17,331	17,578
GST receipts.....	158,448	151,094	151,094	151,094	151,094	151,094	151,094
Repayments of loans by non-government schools.....	38,967	43,011	41,527	44,198	46,203	48,678	51,668
Other receipts .....	97,803	92,519	106,575	98,653	101,110	101,871	102,584
<b>Net cash from operating activities .....</b>	<b>(4,534,534)</b>	<b>(4,538,857)</b>	<b>(4,625,676)</b>	<b>(4,824,285)</b>	<b>(4,858,347)</b>	<b>(4,943,961)</b>	<b>(5,276,022)</b>
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>							
Purchase of non-current assets .....	(513,419)	(626,779)	(621,076)	(607,831)	(504,165)	(302,234)	(191,421)
Proceeds from sale of non-current assets .....	411	-	-	-	-	-	-
<b>Net cash from investing activities .....</b>	<b>(513,008)</b>	<b>(626,779)</b>	<b>(621,076)</b>	<b>(607,831)</b>	<b>(504,165)</b>	<b>(302,234)</b>	<b>(191,421)</b>
<b>CASHFLOWS FROM FINANCING ACTIVITIES</b>							
Payment of lease liabilities .....	(46,766)	(49,236)	(52,837)	(55,005)	(54,568)	(54,887)	(55,378)
Repayment of borrowings.....	(38,967)	(78,443)	(78,443)	(78,456)	(78,358)	(78,250)	(78,250)
Proceeds from borrowings.....	48,408	92,532	94,016	91,358	89,254	86,672	83,682
<b>Net cash from financing activities .....</b>	<b>(37,325)</b>	<b>(35,147)</b>	<b>(37,264)</b>	<b>(42,103)</b>	<b>(43,672)</b>	<b>(46,465)</b>	<b>(49,946)</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD.....</b>	<b>24,581</b>	<b>(13,794)</b>	<b>(33,225)</b>	<b>(1,233)</b>	<b>29,559</b>	<b>29,796</b>	<b>(181,261)</b>
Cash assets at the beginning of the reporting period .....	645,594	630,425	669,968	636,743	635,510	665,069	694,865
Net cash transferred to/from other agencies .....	(207)	-	-	-	-	-	-
<b>Cash assets at the end of the reporting period .....</b>	<b>669,968</b>	<b>616,631</b>	<b>636,743</b>	<b>635,510</b>	<b>665,069</b>	<b>694,865</b>	<b>513,604</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 (a)

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>User Contributions, Charges and Fees</b>							
Fees							
Agricultural Colleges .....	4,463	4,867	4,867	5,020	5,031	5,094	5,220
Canning College .....	4,304	4,244	4,114	4,826	5,322	5,877	6,225
Other .....	1,696	5,102	5,165	5,147	5,159	5,461	5,566
Residential Colleges .....	6,146	7,585	6,775	7,182	7,574	7,865	8,142
Swimming Classes .....	1,074	1,283	904	-	974	1,046	1,128
TAFE International .....	3,211	4,626	5,075	5,771	6,308	7,230	8,195
Physical Education Camp School Receipts ...	310	410	424	428	434	445	454
Schools Charges and Fees .....	96,417	108,148	108,148	108,148	109,792	111,777	114,387
Teacher Registration Board of Western Australia Fees .....	6,911	6,994	7,083	7,294	7,645	8,433	7,992
<b>Grants and Subsidies</b>							
Indian Ocean Territories .....	14,809	16,973	17,613	17,384	17,791	18,208	18,637
NPR Agreement (b) .....	46,839	46,822	47,536	47,429	33,791	-	-
NSWB .....	22,300	-	420	-	-	-	-
NSWP (c) .....	7,729	7,728	7,728	7,728	7,728	7,728	-
Other Commonwealth Grants .....	5,021	2,961	14,876	7,719	4,883	2,956	2,956
Schools Upgrade Fund .....	4,438	-	27,094	-	-	-	-
<b>Quality Schools Funding</b>							
Quality Schools .....	1,120,351	1,216,607	1,192,900	1,275,139	1,333,805	1,382,699	1,430,126
<b>GST Receipts</b>							
GST Input Credits .....	152,881	144,093	144,093	144,093	144,093	144,093	144,093
GST Receipts on Sales .....	5,406	6,788	6,788	6,788	6,788	6,788	6,788
<b>Other Receipts</b>							
Developers Contribution .....	4,771	4,500	4,500	5,000	5,500	6,000	7,000
Interest Received .....	18,278	17,623	25,106	17,187	17,097	17,331	17,578
Other Receipts .....	42,497	34,546	46,009	40,326	41,700	41,369	40,226
Receipts from State Government Agencies .....	8,441	13,172	13,134	13,737	13,751	13,766	13,780
Repayment of Loans by Non-Government Schools .....	38,967	43,011	41,527	44,198	46,203	48,678	51,668
Schools - Donations .....	20,770	19,801	22,600	19,801	19,801	19,801	19,801
Schools - Other Receipts .....	31,076	32,013	32,013	32,013	32,539	33,074	33,872
<b>TOTAL .....</b>	<b>1,669,106</b>	<b>1,749,897</b>	<b>1,786,492</b>	<b>1,822,358</b>	<b>1,873,709</b>	<b>1,895,719</b>	<b>1,943,834</b>

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

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

(c) The NSWP supports the wellbeing of Australian school students from 2023-2027 school years and replaces the National School Chaplaincy Program which expired in 2022.

## DETAILS OF ADMINISTERED TRANSACTIONS

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>INCOME</b>							
<b>Other</b>							
Administered Appropriation.....	449,088	462,240	563,817	497,984	523,883	547,046	567,758
Resources Received Free of Charge <sup>(a)</sup> .....	70,169	-	-	-	-	-	-
<b>TOTAL ADMINISTERED INCOME</b> .....	<b>519,257</b>	<b>462,240</b>	<b>563,817</b>	<b>497,984</b>	<b>523,883</b>	<b>547,046</b>	<b>567,758</b>
<b>EXPENSES</b>							
<b>Grants to Charitable and Other Public Bodies</b>							
All Other Grants .....	92	93	93	94	95	96	97
Australian Music Examinations Board.....	181	181	181	199	199	199	199
Per Capita Grants to Non-Government Schools .....	399,930	411,460	410,525	433,029	453,118	469,782	483,199
Psychology Services Grant.....	6,039	6,817	6,817	7,460	7,460	7,460	7,460
Students at Risk.....	1,123	1,568	1,568	1,568	1,568	1,568	1,568
Supplementation Grants to Special Education Schools.....	33,363	33,759	41,921	47,272	53,081	59,579	66,873
Western Australian Student Assistance Payment (WASAP) <sup>(b)</sup> .....	-	-	94,350	-	-	-	-
<b>Other</b>							
Funding for School of Special Educational Needs - Medical, Mental Health and Sensory .....	4,862	4,862	4,862	4,862	4,862	4,862	4,862
Resources Distributed Free of Charge <sup>(a)</sup> ....	70,179	-	-	-	-	-	-
Superannuation - Higher Education Institutions .....	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>TOTAL ADMINISTERED EXPENSES</b> .....	<b>519,269</b>	<b>462,240</b>	<b>563,817</b>	<b>497,984</b>	<b>523,883</b>	<b>547,046</b>	<b>567,758</b>

(a) The Department received Rapid Antigen Test (RAT) 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.

(b) The Government provides WASAP in 2024 to support families of Western Australian school students with out-of-pocket school expenses.

## Agency Special Purpose Account Details

## STUDENT RESIDENTIAL COLLEGES FUND

Account Purpose: The purpose of this account is to hold funds received under section 213Y(3) of the *School Education Act 1999* for the payment of costs and expenses incurred in the performance of the functions of the student residential colleges. The special purpose account was established pursuant to section 16(1)(b) of the *Financial Management Act 2006*.

	2022-23	2023-24	2023-24	2024-25
	Actual	Budget	Estimated	Budget
	\$'000	\$'000	Actual	Year
			\$'000	\$'000
Opening Balance .....	1,343	1,277	1,846	1,846
Receipts:				
Appropriations .....	14,071	11,797	11,959	13,370
Other .....	7,513	8,401	7,555	7,998
	22,927	21,475	21,360	23,214
Payments .....	21,081	20,198	19,514	21,368
<b>CLOSING BALANCE</b> .....	<b>1,846</b>	<b>1,277</b>	<b>1,846</b>	<b>1,846</b>

**WESTERN AUSTRALIAN STUDENT ASSISTANCE PAYMENT FUND**

Account Purpose: To support Western Australian families with a one-off payment in 2024 to meet out of pocket schooling expenses for enrolled students in Western Australian registered schools.

	2022-23 Actual \$'000	2023-24 Budget \$'000	2023-24 Estimated Actual \$'000	2024-25 Budget Year \$'000
Opening Balance .....	-	-	-	-
Receipts:				
Appropriations .....	-	-	94,350	-
Payments .....	-	-	94,350	-
<b>CLOSING BALANCE.....</b>	-	-	-	-

# Division 25 Training and Workforce Development

## Part 6 Education and Training

### Appropriations, Expenses and Cash Assets

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>DELIVERY OF SERVICES</b>							
Item 65 Net amount appropriated to deliver services .....	482,450	519,007	518,962	<b>536,739</b>	545,202	549,323	549,570
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975.....	1,809	1,830	1,898	<b>1,946</b>	2,004	2,040	2,081
Total appropriations provided to deliver services .....	484,259	520,837	520,860	<b>538,685</b>	547,206	551,363	551,651
<b>CAPITAL</b>							
Item 142 Capital Appropriation .....	58,007	87,765	104,913	<b>39,852</b>	3,252	94	94
<b>TOTAL APPROPRIATIONS</b> .....	<b>542,266</b>	<b>608,602</b>	<b>625,773</b>	<b>578,537</b>	<b>550,458</b>	<b>551,457</b>	<b>551,745</b>
<b>EXPENSES</b>							
Total Cost of Services .....	771,850	833,384	854,600	<b>918,668</b>	908,411	906,116	896,212
Net Cost of Services <sup>(a)</sup> .....	516,042	616,506	592,702	<b>654,837</b>	621,165	613,600	608,867
<b>CASH ASSETS</b> <sup>(b)</sup> .....	<b>231,396</b>	<b>168,457</b>	<b>194,771</b>	<b>116,464</b>	<b>84,397</b>	<b>67,891</b>	<b>52,145</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 2023-24 Budget to Parliament on 11 May 2023, are outlined below:

	2023-24	2024-25	2025-26	2026-27	2027-28
	Estimated	Budget	Outyear	Outyear	Outyear
	Actual	Year	\$'000	\$'000	\$'000
	\$'000	\$'000			
<b>New Initiatives</b>					
National Skills Agreement .....	9,316	58,443	60,008	73,773	72,777
Skilled Migration Initiatives <sup>(a)</sup> .....	-	1,388	1,037	852	869
<b>Ongoing Initiatives</b>					
Career Taster Program <sup>(a)</sup> .....	-	-	5,695	5,702	5,708
Construction Migration Office <sup>(a)</sup> .....	1,398	2,528	1,650	846	-
Construction Visa Subsidy Program .....	7,000	4,000	-	-	-
Fee-Free TAFE <sup>(a)</sup> .....	5,834	16,367	16,901	8,992	2,593
Group Training Organisation Wage Subsidy Program .....	(2,224)	8,259	12,750	17,284	6,931
Heavy Vehicle Driver Training Program <sup>(a)</sup> .....	-	1,700	2,100	2,200	1,200
Jobs and Skills Centres - Aboriginal Support <sup>(a)</sup> .....	-	1,200	1,200	1,200	600
Skilled Migrant Job Connect <sup>(a)</sup> .....	(400)	1,097	2,204	2,708	-
TAFE Colleges Temporary Regional Attraction and Retention Allowance Extension .....	739	2,216	-	-	-
TAFE Lecturer Return to Industry <sup>(a)</sup> .....	-	-	2,900	2,900	2,900
Training Delivery <sup>(a)</sup> .....	10,900	10,900	-	-	-
Workforce Support Collie Transition Package .....	(1,150)	1,150	-	-	2,835

	2023-24 Estimated Actual \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>Other</b>					
Government Regional Officer Housing.....	-	92	27	26	25
Non-Government Human Services Sector Indexation.....	66	107	144	131	384
Public Sector Wages Policy.....	917	586	5,875	5,745	12,954
Revisions to Indexation for Non-Salary Expenses.....	-	-	-	-	2,278
Revisions to International Student Training Activity Estimates.....	1,873	(1,352)	(3,020)	(1,127)	2,342
Revisions to Lease Agreements.....	17	-	(14)	59	1
Salaries and Allowances Tribunal .....	68	94	141	170	170

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

## Significant Issues Impacting the Agency

### Building a Skilled Workforce for the Future

1. The Government continues to prioritise developing a skilled local workforce by reducing the cost for students to undertake training in priority skill areas. Fee-free training will continue in 2024 and 2025 for over 130 courses and skill sets. Fee-free courses are being offered in a wide range of areas including construction, advanced manufacturing, digital technology, the health and care sector, hospitality and tourism, and defence. This is in addition to Lower Fees, Local Skills, which reduces fees by up to 72% for over 160 high-priority courses.
2. The Government will invest in a number of skilled migration initiatives, including extension of the assistance provided to the construction industry through the Construction Migration Office and the Skilled Migrant Connect Program to assist Australian employers to fill in-demand jobs and for migrants in Western Australia to gain employment in the local labour market that aligns with their formal overseas qualifications, skills and experience.
3. The successful Year 9 Career Taster Program will be embedded to inform students about potential career and study pathways and provide industry experiences at a cost of \$22.8 million over the forward estimates period.
4. The TAFE Lecturer Return to Industry program is being continued to enable TAFE lecturers to update their knowledge of current industry standards and practices to enable innovative and contemporary teaching.

### Skilling for Energy Transitions and a Diversifying Economy

5. A new National Skills Agreement has been finalised with the Commonwealth Government which will provide \$1.2 billion of flexible funding to deliver skills for critical and emerging industries. The new agreement also provides joint funding of up to \$234 million for specific policy initiatives, subject to further negotiation with the Commonwealth Government. The initiatives include Closing the Gap, Ensuring Access to Foundation Skills Training, TAFE Centres of Excellence, the National TAFE Network, Measures to Strengthen the Vocational Education and Training (VET) Workforce, Enhanced VET Data and Evidence, and Improved Completions, especially for priority groups.
6. Under the National Skills Agreement, the Government has lodged a proposal with the Commonwealth Government to establish a Clean Energy National Centre of Excellence to build Western Australia's clean energy workforce capability and capacity, and to position the State at the forefront of the national and global clean energy transition. This model will lead development of training and workforce initiatives to capitalise on clean energy investment and export opportunities in Western Australia and deliver the advanced skills base needed for the State's energy transition.
7. The Government has committed resources for clean energy and defence workforce planning to identify future advanced technical, trade, digital and science, technology, engineering and mathematics skills needed to position Western Australia to be the home of nuclear-powered submarines and deliver a workforce across the State to respond to the size, scale and diversity of clean energy projects across solar, wind, hydrogen and battery clean energy sectors.

### Creating Regional Jobs and Diversifying Regional Economies

8. This Budget continues to provide assistance through the Collie Transition Package to support workers impacted by the transition towards low carbon power generation. The Government is also supporting affected workers in other industries through an expanded network of Jobs and Skills Centres.
9. \$7.2 million is being allocated to continue the Heavy Vehicle Driver Training Program that is being delivered in the south of the State to address the nationally recognised shortage of suitably qualified truck drivers.
10. The Temporary Regional Attraction and Retention Allowance will continue to be paid to TAFE lecturers working in the Kimberley, the Pilbara and Kalgoorlie in 2024. 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.

### Growing the Construction Workforce

11. To support the residential and commercial construction sectors, the Group Training Organisation Wage Subsidy Program will create 150 new apprentice and trainee jobs in 2024 through a joint funding model with the Construction Training Fund. This is in addition to the previous 450 places already achieved since 2022.
12. Support for construction businesses to employ skilled migrants through the Construction Visa Subsidy Program will continue through the Construction Migration Office.

### Improving Aboriginal Training and Employment Opportunities

13. The Closing the Gap Specific Policy Initiative under the National Skills Agreement will develop strategies to build capacity and capability of the Aboriginal Community Controlled and First Nations owned training sector, and grow the First Nations VET Workforce, in partnership with First Nations people.
14. \$4.2 million is being allocated to continue the dedicated Jobs and Skills Centres and staff who provide specialist services for Aboriginal people.

### Resource Agreement

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

### Outcomes, Services and Key Performance Information

#### Relationship to Government Goals

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

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

**Service Summary**

Expense	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Year \$'000	Outyear \$'000	Outyear \$'000	Outyear \$'000
1. VET Workforce Planning and Policy Development .....	19,873	21,536	21,426	24,337	22,920	21,155	21,607
2. Jobs and Skills Centre Services .....	18,119	18,586	18,334	18,846	18,482	15,646	15,336
3. Skilled Migration, Including Overseas Qualification Assessment .....	4,440	5,626	16,986	15,378	9,405	8,282	3,999
4. Apprenticeship and Traineeship Administration and Regulation .....	48,985	59,563	57,222	62,904	65,540	64,085	50,967
5. Procurement of Training .....	611,682	650,017	660,156	720,373	716,702	718,545	721,270
6. Recruitment and Management of International Students .....	22,421	29,267	29,309	29,851	31,491	34,754	38,500
7. Services to TAFE Colleges .....	42,971	45,218	47,368	43,489	40,370	40,113	40,924
8. Regulatory Services to RTOs .....	3,359	3,571	3,799	3,490	3,501	3,536	3,609
<b>Total Cost of Services .....</b>	<b>771,850</b>	<b>833,384</b>	<b>854,600</b>	<b>918,668</b>	<b>908,411</b>	<b>906,116</b>	<b>896,212</b>

**Outcomes and Key Effectiveness Indicators (a)**

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
<b>Outcome: A skilled workforce that meets the State's economic and community needs:</b>					
Extent to which Jobs and Skill Centre services provided to individuals and businesses result in career, employment or training outcomes .....	71%	72%	71%	72%	
Proportion of State nominated skilled migrants employed in priority occupations after arrival .....	89%	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 .....	87%	86%	88%	89%	
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)

1. The proportion of State nominated skilled migrants employed in priority occupations after arrival varies between the 2022-23 Actual and the 2023-24 Budget largely due to the Commonwealth Government's priority to process onshore visa applicants in 2022-23 as a result of COVID-19. Employability factors that affect migrants are not captured as part of the survey, and the strong labour market likely continues to contribute to the high proportion of State nominated skilled migrants employed in priority occupations after arrival.

## 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	19,873	21,536	21,426	24,337	1
Less Income <sup>(a)</sup> .....	42	54	37	56	
Net Cost of Service .....	19,831	21,482	21,389	24,281	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup> .....</b>	<b>82</b>	<b>98</b>	<b>76</b>	<b>113</b>	<b>2</b>
<b>Efficiency Indicators</b>					
Cost of VET workforce planning and policy development per training place .....	\$116	\$128	\$114	\$133	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 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid full-time equivalents (FTEs) for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

### Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increase between the 2022-23 Actual and the 2023-24 Budget is largely due to defence industry initiatives, the mature aged jobseekers and ex-offenders program, and vacant positions in 2022-23. The increase from 2023-24 Estimated Actual to the 2024-25 Budget Target is largely due to new initiatives introduced including enhanced Defence and Clean Energy workforce planning capability and the National Skills Agreement.
2. The increase in the number of employees (FTEs) between the 2022-23 Actual and the 2023-24 Budget is largely due to the filling of vacant positions. The decrease between the 2023-24 Budget and the 2023-24 Estimated Actual largely reflects vacant positions in 2023-24. The subsequent increase between the 2023-24 Estimated Actual and the 2024-25 Budget Target largely reflects those vacancies in 2023-24 and enhanced Defence and Clean Energy workforce planning capability and the National Skills Agreement.
3. The cost of VET workforce planning and policy development per training place increased between the 2022-23 Actual and the 2023-24 Budget, largely reflecting defence industry initiatives, the mature aged jobseekers and ex-offenders program, and vacant positions in 2022-23. The change of cost between the 2023-24 Estimated Actual and the 2024-25 Budget Target is largely due to vacancies in 2023-24, enhanced Defence and Clean Energy workforce planning capability and the National Skills Agreement.

## 2. Jobs and Skills Centre Services

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

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	18,119	18,586	18,334	18,846	
Less Income <sup>(a)</sup> .....	6	8	6	7	
Net Cost of Service .....	18,113	18,578	18,328	18,839	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	12	14	12	14	
<b>Efficiency Indicators</b>					
Average cost per Jobs and Skills Centre individual and business client contact .....	\$229	\$265	\$232	\$258	1

(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 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

### Explanation of Significant Movements

(Notes)

- The change in average cost per Jobs and Skills Centre individual and business client contacts across the years is largely due to fluctuations in the number of individual and business clients.

## 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	4,440	5,626	16,986	15,378	1
Less Income <sup>(a)</sup> .....	123	519	121	533	1
Net Cost of Service .....	4,317	5,107	16,865	14,845	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	24	18	38	47	2
<b>Efficiency Indicators</b>					
Average cost to administer migration applications and overseas qualification assessments .....	\$320	\$414	\$3,341	\$2,746	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 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

1. The movement in the Total Cost of Service and income from the 2022-23 Actual to the 2023-24 Budget is largely due to the establishment of the Construction Migration Office. The increase between the 2023-24 Budget and the 2023-24 Estimated Actual reflects the commencement of the Construction Visa Subsidy Program. The decrease between the 2023-24 Estimated Actual and the 2024-25 Budget Target largely reflects the anticipated cashflows for the Construction Visa Subsidy Program.
2. The decrease in the number of FTEs between the 2022-23 Actual and the 2023-24 Budget largely reflects the Skilled Migrant Job Connect and Skilled Migration Employment Register programs partly offset by the Construction Visa Subsidy program. The increase between the 2023-24 Budget and the 2023-24 Estimated Actual largely reflects staff associated with increases in the number of State Nominated Migration applications and the Migration Support Office. The increase between the 2023-24 Estimated Actual and the 2024-25 Budget Target is largely due to filling vacant positions and implementation of skilled migration initiatives.
3. The average cost to administer migration applications and overseas qualification assessments increase between the 2022-23 Actual and the 2023-24 Budget is largely due to the introduction of the Construction Visa Subsidy Program. The cost increase between the 2023-24 Budget and the 2023-24 Estimated Actual is largely due to the reduction in the allocated number of State Nominated Migration places by the Commonwealth Government and the inclusion of the Construction Visa Subsidy Program. The decrease between the 2023-24 Estimated Actual and the 2024-25 Budget Target largely reflects the timing of the Construction Visa Subsidy Program and the allocated number of State Nominated Migration Program places by the Commonwealth Government.

### 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	48,985	59,563	57,222	62,904	1
Less Income <sup>(a)</sup> .....	34	33	24	29	
Net Cost of Service .....	48,951	59,530	57,198	62,875	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup> .....</b>	<b>56</b>	<b>60</b>	<b>50</b>	<b>58</b>	<b>2</b>
<b>Efficiency Indicators</b>					
Average cost per active training contract.....	\$283	\$535	\$514	\$654	3
Cost to administer the employer incentive scheme as a proportion of total incentive payments .....	8%	7%	6%	5%	4

(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 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

1. The Total Cost of Service increase between the 2022-23 Actual and the 2023-24 Budget is largely due to a forecast increase in Employer Incentive payments. The decrease between the 2023-24 Budget and the 2023-24 Estimated Actual and subsequent increase between the 2023-24 Estimated Actual and the 2024-25 Budget Target largely reflects the timing of the Employer Incentive for adult apprentices, additional apprentices and trainees employed through Group Training Organisations and an increase in Employer Incentive payments.
2. The increase in the number of employees (FTEs) between the 2022-23 Actual and the 2023-24 Budget is due to vacant positions in 2022-23. The decrease between the 2023-24 Budget and the 2023-24 Estimated Actual largely reflects vacancies. The increase between the 2023-24 Estimated Actual and the 2024-25 Budget Target is largely due to vacancies in 2023-24.
3. The changes in the average cost per active training contract across the years largely reflect the timing of the Employer Incentive for adult apprentices, additional apprentices and trainees employed through Group Training Organisations programs.
4. The reductions in cost to administer the Employer Incentive Scheme as a proportion of total incentive payments decreases across all years, largely as a result of increases in the value of Employer Incentive payments.

## 5. Procurement of Training

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

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	611,682	650,017	660,156	720,373	1
Less Income <sup>(a)</sup> .....	236,264	195,468	238,791	237,577	2
Net Cost of Service .....	375,418	454,549	421,365	482,796	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	67	78	72	84	3
<b>Efficiency Indicators</b>					
Cost per student curriculum hour: .....	\$19.22	\$19.80	\$18.91	\$19.42	
Employment-based training .....	\$19.22	\$19.81	\$19.27	\$19.76	
Institutional-based training .....	\$19.22	\$19.80	\$18.77	\$19.29	

(a) Income variances across the years are largely due to changes in Commonwealth funding under the National Skills Agreement.

(b) The 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service between the 2022-23 Actual and 2023-24 Budget largely reflects the introduction of the Fee-free Partnership Agreement with the Commonwealth Government. The increase between the 2023-24 Estimated Actual and the 2024-25 Budget Target largely reflects the National Skills Agreement.
2. Income decreased between the 2022-23 Actual and the 2023-24 Budget largely reflecting changes in funding under a range of Commonwealth Government Agreements. The increase from the 2023-24 Budget and the 2023-24 Estimated Actual largely reflects the Fee-free Partnership Agreement and the National Skills Agreement.
3. The fluctuations in employees (FTEs) across the years largely reflects changes in the organisational structure, vacant positions and FTEs to support new initiatives.

## 6. Recruitment and Management of International Students

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

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service .....	22,421	29,267	29,309	29,851	1
Less Income <sup>(a)</sup> .....	18,613	19,799	21,945	24,640	1
Net Cost of Service .....	3,808	9,468	7,364	5,211	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup> .....</b>	39	51	46	51	2
<b>Efficiency Indicators</b>					
Average cost of recruitment and management per FTE international student....	\$1,577	\$2,318	\$1,604	\$1,637	3

(a) Income variances across the years are largely due to increasing international student enrolments.

(b) The 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

### Explanation of Significant Movements

(Notes)

1. The Total Cost of Service and income increase from the 2022-23 Actual to the 2023-24 Budget is largely due to the Regional TAFE International Student Strategy and anticipated increases in international student numbers.
2. The increased number of employees (FTEs) between the 2022-23 Actual and the 2023-24 Budget is largely due to increased student activity. The decrease between the 2023-24 Budget and 2023-24 Estimated Actual and subsequent increase between the 2023-24 Estimated Actual and the 2024-25 Budget Target largely reflects vacant positions.
3. The average cost of recruitment and management per FTE international student increase between the 2022-23 Actual and the 2023-24 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 2023-24 Budget and the 2023-24 Estimated Actual largely reflects higher than anticipated growth in international student numbers.

## 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
Total Cost of Service .....	\$'000 42,971	\$'000 45,218	\$'000 47,368	\$'000 43,489	1
Less Income <sup>(a)</sup> .....	105	105	84	99	
Net Cost of Service .....	42,866	45,113	47,284	43,390	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	170	188	171	197	2
<b>Efficiency Indicators</b>					
Average cost to administer training infrastructure and support services per TAFE college .....	\$8,594,344	\$9,043,460	\$9,473,547	\$8,697,894	

(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 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 Budget Target reflect the approved establishment.

## Explanation of Significant Movements

(Notes)

- The increase in Total Cost of Service between the 2022-23 Actual and the 2023-24 Budget and 2023-24 Estimated Actuals largely reflects public sector wages policy, ICT projects and hosting costs, and maintenance. The reduction from 2023-24 Estimated Actual to the 2024-25 Budget Target is largely due to the completion of ICT projects.
- The number of employees (FTEs) varies between the 2023-24 Budget and the 2024-25 Budget Target largely due to vacant positions in 2023-24 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.

	2022-23 Actual	2023-24 Budget	2023-24 Estimated Actual	2024-25 Budget Target	Note
Total Cost of Service .....	\$'000 3,359	\$'000 3,571	\$'000 3,799	\$'000 3,490	1
Less Income <sup>(a)</sup> .....	621	892	890	890	1
Net Cost of Service .....	2,738	2,679	2,909	2,600	
<b>Employees (Full-Time Equivalents) <sup>(b)</sup></b> .....	15	18	16	16	2
<b>Efficiency Indicators</b>					
Cost of regulatory services per RTO .....	\$19,194	\$21,251	\$22,886	\$22,089	3

(a) Income variances across the years are largely due to volume and timing of RTO registrations.

(b) The 2022-23 Actual and the 2023-24 Estimated Actual reflect average paid FTEs for the period. The 2023-24 Budget and the 2024-25 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 movements across all years are largely due to changes in the timing and demand for RTO Registrations and Course Accreditation Applications.
2. The decrease in the number of employees (FTEs) between the 2023-24 Budget and the 2024-25 Budget Target largely reflects changes to the organisational structure and vacant positions.
3. The increase in the cost of regulatory services per RTO between the 2023-24 Budget and the 2024-25 Budget Target largely reflects decreases in the number of RTOs registered with the Training Accreditation Council.

## Asset Investment Program

### New Works

1. \$14.4 million has been made available for Aluminium Composite Panels cladding removal and replacement at Central Regional TAFE and North Metropolitan TAFE to mitigate the ongoing fire safety risks.

### Completed Works

2. Works that have been completed in 2023-24 include:
  - 2.1. \$820,000 for two dual control vehicles and trailers at North Regional TAFE to support the expansion of the Heavy Vehicle Driver Training Program;
  - 2.2. \$10.4 million for new buildings, new trades workshop, classrooms and specialist facilities at the Muresk Institute in Northam;
  - 2.3. \$1.5 million to modernise existing facilities, technology, and equipment at Central Regional TAFE's Northam Campus;
  - 2.4. \$4 million to upgrade the Maritime Training Vessel for South Metropolitan TAFE's Fremantle Campus and Central Regional TAFE's Geraldton Campus;
  - 2.5. \$12.3 million for North Regional TAFE to build a new Broome hospitality and student services centre;
  - 2.6. \$6 million for a new Health and Hospitality Training Centre at North Regional TAFE's Kununurra Campus;
  - 2.7. \$8 million for North Regional TAFE to upgrade a new classroom block at Roebourne (Minurmarghali Mia) Campus;
  - 2.8. \$17.2 million to build the new hospitality and tourism training centre at South Metropolitan TAFE's Mandurah Campus;
  - 2.9. \$670,000 to upgrade existing facilities, technology, and equipment at South Regional TAFE and to expand the current Jobs and Skills Centre in Collie; and
  - 2.10. \$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.

### Works in Progress

3. 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 \$13 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.

### 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 \$250 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. \$12.6 million for Central Regional TAFE to construct a new Heavy Plant/Engineering Trades Workshop at the Kalgoorlie Campus to expand and improve training opportunities supporting the creation of a more vibrant and diversified economy in the Region with a broader range of industries, investment and jobs;
  - 4.2. \$51.1 million to build a new multi-storey specialist teaching block at North Metropolitan TAFE's Balga Campus to provide technology enabled classrooms for training delivery in building and construction trades, community services, general education, hairdressing and adult migrant education, with an additional \$1 million to be spent directly by North Metropolitan TAFE;
  - 4.3. \$19.8 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, with an additional \$1.5 million to be spent directly by North Metropolitan TAFE;
  - 4.4. \$44.3 million for a major upgrade to North Regional TAFE's Pundulmurra Campus (South Hedland) to provide new workshop facilities and expand training for plant mechanic, engineering and auto electrical trades, and a new commercial cookery training kitchen focused on resource sector requirements;
  - 4.5. \$38.8 million for a new South Metropolitan TAFE Armadale Training Campus to deliver community services, childcare, mental health, business, education support and general education programs, and new specialist training in warehousing/logistics, ICT, emerging industries, and cyber security, with an additional \$1 million to be spent directly by South Metropolitan TAFE; and
  - 4.6. \$21.9 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, with an additional \$605,000 to be spent directly by South Regional TAFE.
5. Other works with estimated expenditure continuing in 2024-25 include the following projects:
  - 5.1. \$7.8 million for Collie Transitions to provide new buildings and onsite training facilities that focus on developing meaningful individual worker supports including career advice, skills assessment and training pathways;
  - 5.2. \$73.3 million for the Remedial Works Program (over 2023-24 to 2027-28), which will be used for a range of essential projects to upgrade ageing infrastructure and better equip TAFE Colleges so that students and industry have access to contemporary and industry relevant training infrastructure; and
  - 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 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>WORKS IN PROGRESS</b>							
New Buildings and Additions at TAFE Colleges							
Central Regional TAFE - Kalgoorlie Heavy Plant/Engineering Trades Workshop .....	12,600	11,038	3,300	1,562	-	-	-
Collie Transitions Onsite Training Facilities .....	7,795	820	820	4,581	1,562	832	-
Election Commitment - Investing in Modern Equipment for TAFE (a) .....	11,656	11,156	6,405	500	-	-	-
North Metropolitan TAFE							
Balga Campus - Specialist Teaching Block .....	51,115	37,315	27,476	12,380	1,420	-	-
Joondalup Light Auto Workshop .....	19,808	17,456	10,332	2,352	-	-	-
North Regional TAFE - Pundulmurra Trade Expansion (South Hedland) .....							
South Metropolitan TAFE - Armadale Training Campus ....	38,849	34,969	22,932	2,683	1,197	-	-
South Regional TAFE - Albany Trade Workshop .....	21,871	20,334	10,985	1,537	-	-	-
Remedial Works Program .....	157,643	94,943	10,643	16,800	15,300	15,300	15,300
TAFE Technology Fund Projects .....	8,200	1,065	1,000	4,935	2,200	-	-
<b>COMPLETED WORKS</b>							
Expanded Heavy Vehicle Driver Training Program .....	820	820	820	-	-	-	-
New Buildings and Additions - Muresk Institute Northam - New Trades Workshop, Classrooms and Specialist Facilities .....							
	10,365	10,365	1,006	-	-	-	-
New Buildings and Additions at TAFE Colleges							
Central Regional TAFE - Northam Campus Workshop Modernisation .....							
	1,500	1,500	70	-	-	-	-
Maritime Training Vessel Upgrades - South Metropolitan TAFE Fremantle Campus and Central Regional TAFE Geraldton Campus .....							
	4,000	4,000	1	-	-	-	-
North Regional TAFE							
Broome Hospitality and Student Services Centre .....	12,336	12,336	914	-	-	-	-
Kununurra Health and Hospitality Trade Training Centre .....	6,000	6,000	529	-	-	-	-
Roebourne (Minurmarghali Mia) New Classroom Block .....	7,990	7,990	334	-	-	-	-
South Metropolitan TAFE - Mandurah Hospitality and Tourism Training Centre .....	17,215	17,215	245	-	-	-	-
South Regional TAFE - Collie Jobs and Skills Centre Upgrade .....	670	670	457	-	-	-	-
Revitalising TAFE Campuses - North Metropolitan TAFE - Midland Specialist Rail Trade Training Centre .....	5,413	5,413	721	-	-	-	-
<b>NEW WORKS</b>							
Remedial Works Program							
Central Regional TAFE - Aluminium Composite Panel Replacement .....	4,832	-	-	4,832	-	-	-
North Metropolitan TAFE - Aluminium Composite Panel Replacement .....	9,593	-	-	9,593	-	-	-
<b>Total Cost of Asset Investment Program .....</b>	<b>454,591</b>	<b>336,812</b>	<b>120,169</b>	<b>64,668</b>	<b>21,679</b>	<b>16,132</b>	<b>15,300</b>
<b>FUNDED BY</b>							
Capital Appropriation .....			104,780	39,717	3,117	-	-
Commonwealth Grants .....			14,279	15,779	15,300	15,300	15,300
Internal Funds and Balances .....			1,110	6,091	1,700	475	-
Major Treasurer's Special Purpose Account(s) Climate Action Fund .....			-	3,081	1,562	357	-
<b>Total Funding .....</b>			<b>120,169</b>	<b>64,668</b>	<b>21,679</b>	<b>16,132</b>	<b>15,300</b>

(a) The following transfers totalling \$13.3 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 \$2.6 million, South Metropolitan TAFE \$6.6 million, North Regional TAFE \$841,000, South Regional TAFE \$2.4 million, and Central Regional TAFE \$844,000.

## Financial Statements

### Income Statement

#### *Expenses*

1. The \$61.5 million increase in the Total Cost of Services between the 2022-23 Actual and 2023-24 Budget is largely due to the timing of skillsets training delivery, the timing of expenditure under Commonwealth Government partnership agreements and lower than anticipated expenditure redirected towards other priorities in 2022-23.
2. The \$21.2 million increase in the Total Cost of Services between the 2023-24 Budget and 2023-24 Estimated Actual largely reflects increases in training demand.
3. The \$64 million increase in the Total Cost of Services between the 2023-24 Estimated Actual and the 2024-25 Budget Year is largely due to funding received under the National Skills Agreement.

#### *Income*

4. The \$38.9 million decrease in Total Income between the 2022-23 Actual and 2023-24 Budget is largely due to the timing of receipt of Commonwealth Government revenue under the Free in '23 Partnership Agreement.
5. The \$45 million increase in total income between the 2023-24 Budget and the 2023-24 Estimated Actual is largely due to the funding received under the National Skills Agreement and the extension of the Free in '23 Partnership Agreement.
6. The movement in surplus/deficit across the budget period largely reflects the timing of revenue and expenditure association with Commonwealth Government agreements.

### Statement of Financial Position

7. The \$223 million decrease in total assets between the 2023-24 Estimated Actual and the 2027-28 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 of revenue and expenditure under Commonwealth Government partnership agreements.
8. Changes in total equity from the 2022-23 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

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

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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	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) .....	59,236	63,039	67,157	69,918	69,052	66,650	66,425
Grants and subsidies (c) .....	649,259	696,468	713,912	774,226	770,823	769,798	758,956
Supplies and services .....	32,589	34,033	32,444	37,127	31,937	30,530	28,726
Accommodation .....	5,167	5,993	5,993	6,001	6,008	6,017	6,026
Depreciation and amortisation .....	5,686	6,288	6,301	1,851	1,437	1,427	1,398
Finance and interest costs .....	10	11	14	12	12	10	9
Service Delivery Agreement - International student fees .....	12,405	14,753	16,453	18,442	20,605	23,271	26,222
Other expenses .....	7,498	12,799	12,326	11,091	8,537	8,413	8,450
<b>TOTAL COST OF SERVICES .....</b>	<b>771,850</b>	<b>833,384</b>	<b>854,600</b>	<b>918,668</b>	<b>908,411</b>	<b>906,116</b>	<b>896,212</b>
<b>Income</b>							
Sale of goods and services .....	458	639	639	639	639	639	639
Regulatory fees and fines .....	611	882	882	882	882	882	882
Grants and subsidies .....	235,653	194,220	237,151	235,960	256,506	258,243	249,160
International student course fees .....	17,179	19,466	21,813	24,449	27,318	30,851	34,763
Other revenue .....	1,907	1,671	1,413	1,901	1,901	1,901	1,901
<b>Total Income .....</b>	<b>255,808</b>	<b>216,878</b>	<b>261,898</b>	<b>263,831</b>	<b>287,246</b>	<b>292,516</b>	<b>287,345</b>
<b>NET COST OF SERVICES .....</b>	<b>516,042</b>	<b>616,506</b>	<b>592,702</b>	<b>654,837</b>	<b>621,165</b>	<b>613,600</b>	<b>608,867</b>
<b>INCOME FROM GOVERNMENT</b>							
Service appropriations .....	484,259	520,837	520,860	538,685	547,206	551,363	551,651
Resources received free of charge .....	-	294	294	294	294	294	294
Major Treasurer's Special Purpose Account(s) Royalties for Regions Fund Regional Community Services Fund .....	46,787	47,200	46,787	46,787	46,787	46,787	46,787
Other revenues .....	10,323	7,664	9,627	10,802	11,027	11,305	9,586
<b>TOTAL INCOME FROM GOVERNMENT .....</b>	<b>541,369</b>	<b>575,995</b>	<b>577,568</b>	<b>596,568</b>	<b>605,314</b>	<b>609,749</b>	<b>608,318</b>
<b>SURPLUS/(DEFICIENCY) FOR THE PERIOD .....</b>	<b>25,327</b>	<b>(40,511)</b>	<b>(15,134)</b>	<b>(58,269)</b>	<b>(15,851)</b>	<b>(3,851)</b>	<b>(549)</b>

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

(b) The full-time equivalents for 2022-23 Actual, 2023-24 Estimated Actual and 2024-25 Budget Year are 465, 481 and 580 respectively.

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

**DETAILS OF CONTROLLED GRANTS AND SUBSIDIES**

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	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 .....	578,975	609,073	626,299	678,851	681,745	688,980	691,690
Other Grants and Subsidies .....	70,284	87,395	87,613	95,375	89,078	80,818	67,266
<b>TOTAL .....</b>	<b>649,259</b>	<b>696,468</b>	<b>713,912</b>	<b>774,226</b>	<b>770,823</b>	<b>769,798</b>	<b>758,956</b>

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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CURRENT ASSETS</b>							
Cash assets.....	196,507	139,273	160,086	81,779	49,712	33,206	17,460
Restricted cash.....	33,659	28,109	33,455	33,455	33,455	33,455	33,455
Receivables.....	4,330	3,059	4,451	4,451	4,451	4,476	4,476
Other.....	4,279	1,844	4,279	4,279	4,279	4,279	4,279
<b>Total current assets.....</b>	<b>238,775</b>	<b>172,285</b>	<b>202,271</b>	<b>123,964</b>	<b>91,897</b>	<b>75,416</b>	<b>59,670</b>
<b>NON-CURRENT ASSETS</b>							
Holding Account receivables.....	62,169	68,430	68,448	70,254	71,656	73,038	74,363
Property, plant and equipment.....	103,862	155,970	131,577	151,344	96,028	52,557	45,683
Intangibles.....	5,277	413	413	-	-	-	-
Restricted cash.....	1,230	1,075	1,230	1,230	1,230	1,230	1,230
Other.....	338	446	338	338	338	338	338
<b>Total non-current assets.....</b>	<b>172,876</b>	<b>226,334</b>	<b>202,006</b>	<b>223,166</b>	<b>169,252</b>	<b>127,163</b>	<b>121,614</b>
<b>TOTAL ASSETS.....</b>	<b>411,651</b>	<b>398,619</b>	<b>404,277</b>	<b>347,130</b>	<b>261,149</b>	<b>202,579</b>	<b>181,284</b>
<b>CURRENT LIABILITIES</b>							
Employee provisions.....	9,779	9,690	10,078	10,377	9,411	9,855	10,069
Payables.....	140	871	140	140	140	140	140
Borrowings and leases.....	107	109	111	113	72	73	74
Other.....	22,675	18,696	22,675	22,554	22,412	22,291	22,122
<b>Total current liabilities.....</b>	<b>32,701</b>	<b>29,366</b>	<b>33,004</b>	<b>33,184</b>	<b>32,035</b>	<b>32,359</b>	<b>32,405</b>
<b>NON-CURRENT LIABILITIES</b>							
Employee provisions.....	4,452	3,965	4,452	4,452	4,452	4,452	4,452
Borrowings and leases.....	228	128	164	113	89	117	101
<b>Total non-current liabilities.....</b>	<b>4,680</b>	<b>4,093</b>	<b>4,616</b>	<b>4,565</b>	<b>4,541</b>	<b>4,569</b>	<b>4,553</b>
<b>TOTAL LIABILITIES.....</b>	<b>37,381</b>	<b>33,459</b>	<b>37,620</b>	<b>37,749</b>	<b>36,576</b>	<b>36,928</b>	<b>36,958</b>
<b>EQUITY</b>							
Contributed equity.....	4,642	40,221	12,163	13,156	(55,801)	(110,872)	(131,648)
Accumulated surplus/(deficit).....	366,029	323,454	350,895	292,626	276,775	272,924	272,375
Reserves.....	3,599	1,485	3,599	3,599	3,599	3,599	3,599
<b>Total equity.....</b>	<b>374,270</b>	<b>365,160</b>	<b>366,657</b>	<b>309,381</b>	<b>224,573</b>	<b>165,651</b>	<b>144,326</b>
<b>TOTAL LIABILITIES AND EQUITY.....</b>	<b>411,651</b>	<b>398,619</b>	<b>404,277</b>	<b>347,130</b>	<b>261,149</b>	<b>202,579</b>	<b>181,284</b>

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

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

	2022-23	2023-24	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Budget	Estimated	Budget	Outyear	Outyear	Outyear
	\$'000	\$'000	Actual	Year	\$'000	\$'000	\$'000
			\$'000	\$'000			
<b>CASHFLOWS FROM GOVERNMENT</b>							
Service appropriations .....	477,971	514,576	514,581	536,879	545,804	549,981	550,326
Capital appropriation.....	58,007	87,765	104,913	39,852	3,252	94	94
Major Treasurer's Special Purpose Account(s)							
Climate Action Fund.....	1,619	2,836	2,836	5,735	3,433	3,179	-
Royalties for Regions Fund							
Regional Community Services Fund .....	46,787	47,200	46,787	46,787	46,787	46,787	46,787
Other.....	9,294	7,664	9,627	10,802	11,027	11,305	9,586
<b>Net cash provided by Government .....</b>	<b>593,678</b>	<b>660,041</b>	<b>678,744</b>	<b>640,055</b>	<b>610,303</b>	<b>611,346</b>	<b>606,793</b>
<b>CASHFLOWS FROM OPERATING ACTIVITIES</b>							
<b>Payments</b>							
Employee benefits .....	(58,490)	(62,976)	(67,094)	(69,855)	(70,254)	(66,467)	(66,437)
Grants and subsidies .....	(649,607)	(696,468)	(713,912)	(774,226)	(770,823)	(769,798)	(758,956)
Supplies and services.....	(34,647)	(34,108)	(32,569)	(37,949)	(32,875)	(31,347)	(29,354)
Accommodation.....	(5,181)	(6,168)	(6,168)	(6,176)	(6,183)	(6,192)	(6,201)
GST payments.....	(16,888)	(13,821)	(13,821)	(13,821)	(13,821)	(13,821)	(13,821)
Finance and interest costs.....	(10)	(11)	(14)	(12)	(12)	(10)	(9)
Service Delivery Agreement - International student fees .....	(12,267)	(14,753)	(16,387)	(17,702)	(19,750)	(22,547)	(25,715)
Other payments .....	(6,341)	(12,167)	(11,694)	(10,459)	(7,905)	(7,781)	(7,818)
<b>Receipts (b)</b>							
Regulatory fees and fines.....	514	882	882	882	882	882	882
Grants and subsidies .....	235,653	194,220	237,151	235,960	256,506	258,243	249,160
Sale of goods and services.....	462	639	639	639	639	639	639
GST receipts.....	16,889	13,821	13,821	13,821	13,821	13,821	13,821
Other receipts .....	20,887	21,137	23,226	26,350	29,219	32,752	36,664
<b>Net cash from operating activities .....</b>	<b>(509,026)</b>	<b>(609,773)</b>	<b>(585,940)</b>	<b>(652,548)</b>	<b>(620,556)</b>	<b>(611,626)</b>	<b>(607,145)</b>
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>							
Purchase of non-current assets .....	(97,348)	(109,321)	(120,169)	(64,668)	(21,679)	(16,132)	(15,300)
<b>Net cash from investing activities .....</b>	<b>(97,348)</b>	<b>(109,321)</b>	<b>(120,169)</b>	<b>(64,668)</b>	<b>(21,679)</b>	<b>(16,132)</b>	<b>(15,300)</b>
<b>CASHFLOWS FROM FINANCING ACTIVITIES</b>							
Repayment of borrowings and leases.....	(101)	(77)	(144)	(146)	(135)	(94)	(94)
<b>Net cash from financing activities .....</b>	<b>(101)</b>	<b>(77)</b>	<b>(144)</b>	<b>(146)</b>	<b>(135)</b>	<b>(94)</b>	<b>(94)</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD.....</b>	<b>(12,797)</b>	<b>(59,130)</b>	<b>(27,509)</b>	<b>(77,307)</b>	<b>(32,067)</b>	<b>(16,506)</b>	<b>(15,746)</b>
Cash assets at the beginning of the reporting period .....	254,445	229,587	231,396	194,771	116,464	84,397	67,891
Net cash transferred to/from other agencies ....	(10,252)	(2,000)	(9,116)	(1,000)	-	-	-
<b>Cash assets at the end of the reporting period .....</b>	<b>231,396</b>	<b>168,457</b>	<b>194,771</b>	<b>116,464</b>	<b>84,397</b>	<b>67,891</b>	<b>52,145</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 (a)**

	2022-23 Actual \$'000	2023-24 Budget \$'000	2023-24 Estimated Actual \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>Regulatory Fees and Fines</b>							
Regulatory Fees .....	514	882	882	882	882	882	882
<b>Grants and Subsidies</b>							
Commonwealth Capital.....	15,300	15,300	15,300	15,300	17,760	15,300	15,300
Commonwealth Recurrent.....	220,353	178,920	221,851	220,660	238,746	242,943	233,860
Direct Grants and Subsidies Recurrent .....	7,805	6,112	6,112	6,112	6,112	6,112	6,112
<b>Sale of Goods and Services</b>							
Sale of Goods and Services .....	462	655	655	655	655	655	655
<b>GST Receipts</b>							
GST Receipts .....	16,889	13,821	13,821	13,821	13,821	13,821	13,821
<b>Other Receipts</b>							
Interest Receipts.....	1,159	905	1,200	1,200	1,200	1,200	1,200
International Student Delivery.....	19,849	19,466	21,813	24,449	27,318	30,851	34,763
Other Receipts.....	1,178	2,302	3,712	5,375	5,600	5,878	4,159
<b>TOTAL .....</b>	<b>283,509</b>	<b>238,363</b>	<b>285,346</b>	<b>288,454</b>	<b>312,094</b>	<b>317,642</b>	<b>310,752</b>

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

**DETAILS OF ADMINISTERED TRANSACTIONS**

	2022-23 Actual \$'000	2023-24 Budget \$'000	2023-24 Estimated Actual \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>INCOME</b>							
Temporary Worker (Skilled) Visa Holder (Subclass 457) and Temporary Skill Shortage Visa Holder (Subclass 482) Child School Fees (a) .....	1,931	2,449	382	3,048	4,081	4,081	4,081
<b>TOTAL ADMINISTERED INCOME.....</b>	<b>1,931</b>	<b>2,449</b>	<b>382</b>	<b>3,048</b>	<b>4,081</b>	<b>4,081</b>	<b>4,081</b>
<b>EXPENSES</b>							
Payments to the Consolidated Account (a).....	1,931	2,449	382	3,048	4,081	4,081	4,081
<b>TOTAL ADMINISTERED EXPENSES.....</b>	<b>1,931</b>	<b>2,449</b>	<b>382</b>	<b>3,048</b>	<b>4,081</b>	<b>4,081</b>	<b>4,081</b>

(a) The movement in the 2023-24 Estimated Actual and the 2024-25 Budget Year is due to the waiver of tuition fees for children of specific visa holders enrolled in public school in 2024.

# TAFE Colleges

## Part 6 Education and Training

### Asset Investment Program

1. The five TAFE Colleges are undertaking Asset Investment Programs in 2024-25 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 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>CENTRAL REGIONAL TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	12,533	6,733	2,450	1,450	1,450	1,450	1,450
Election Commitment - Investing in Modern Equipment <sup>(a)</sup> ....	844	844	202	-	-	-	-
<b>Total Cost of Asset Investment Program .....</b>	<b>13,377</b>	<b>7,577</b>	<b>2,652</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 .....	9,844	7,284	2,273	640	640	640	640
Asset Replacement Program.....	19,742	14,302	2,403	1,360	1,360	1,360	1,360
Election Commitment - Investing in Modern Equipment <sup>(a)</sup> ....	2,621	2,621	1,254	-	-	-	-
New Buildings and Additions at TAFE Colleges .....							
Balga Campus - Specialist Teaching Block Equipment ...	1,000	-	-	1,000	-	-	-
Joondalup Light Auto Workshop Equipment.....	1,525	1,525	1,525	-	-	-	-
<b>Total Cost of Asset Investment Program .....</b>	<b>34,732</b>	<b>25,732</b>	<b>7,455</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>NORTH REGIONAL TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	11,119	8,519	3,370	650	650	650	650
Election Commitment - Investing in Modern Equipment <sup>(a)</sup> ....	841	841	301	-	-	-	-
<b>COMPLETED WORKS</b>							
Technology Enabled Training Facilities .....	313	313	199	-	-	-	-
<b>Total Cost of Asset Investment Program .....</b>	<b>12,273</b>	<b>9,673</b>	<b>3,870</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>SOUTH METROPOLITAN TAFE</b>							
<b>WORKS IN PROGRESS</b>							
Asset Replacement Program.....	29,602	19,082	3,524	2,630	2,630	2,630	2,630
Election Commitment - Investing in Modern Equipment <sup>(a)</sup> ....	6,602	6,602	4,964	-	-	-	-
New Buildings and Additions at TAFE Colleges - Armadale Training Campus .....	1,000	1,000	1,000	-	-	-	-
<b>Total Cost of Asset Investment Program .....</b>	<b>37,204</b>	<b>26,684</b>	<b>9,488</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>SOUTH REGIONAL TAFE WORKS IN PROGRESS</b>							
Asset Replacement Program.....	7,043	3,199	957	961	961	961	961
Election Commitment - Investing in Modern Equipment <sup>(a)</sup> ....	2,436	2,436	1,435	-	-	-	-
New Buildings and Additions at TAFE Colleges - Albany Trade Workshop.....	605	605	605	-	-	-	-
<b>COMPLETED WORKS</b>							
South Regional TAFE Esperance New Replacement Campus.....	250	250	250	-	-	-	-
Technology Enabled Training Facilities.....	400	400	86	-	-	-	-
<b>Total Cost of Asset Investment Program.....</b>	<b>10,734</b>	<b>6,890</b>	<b>3,333</b>	<b>961</b>	<b>961</b>	<b>961</b>	<b>961</b>
<b>Total Cost of TAFE Colleges Asset Investment Program.....</b>	<b>108,320</b>	<b>76,556</b>	<b>26,798</b>	<b>8,691</b>	<b>7,691</b>	<b>7,691</b>	<b>7,691</b>
<b>FUNDED BY</b>							
Internal Funds and Balances.....			26,798	8,691	7,691	7,691	7,691
<b>Total Funding.....</b>			<b>26,798</b>	<b>8,691</b>	<b>7,691</b>	<b>7,691</b>	<b>7,691</b>

(a) A total of \$13.3 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

- The Board's 2024-25 Asset Investment Program allocates \$500,000 each year over the forward estimates period for the Construction Futures Centre Continuous Improvement Program to refresh and incorporate new technologies into exhibits.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-24 \$'000	2023-24 Estimated Expenditure \$'000	2024-25 Budget Year \$'000	2025-26 Outyear \$'000	2026-27 Outyear \$'000	2027-28 Outyear \$'000
<b>WORKS IN PROGRESS</b>							
Construction Futures Centre - Exhibit Upgrades .....	2,500	500	500	500	500	500	500
<b>COMPLETED WORKS</b>							
Construction Futures Centre - Resource Sector Exhibit .....	1,405	1,405	1,199	-	-	-	-
<b>Total Cost of Asset Investment Program .....</b>	<b>3,905</b>	<b>1,905</b>	<b>1,699</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>FUNDED BY</b>							
Internal Funds and Balances .....			1,699	500	500	500	500
<b>Total Funding .....</b>			<b>1,699</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>