



2010-11 Budget Overview

Strong Foundations

Working Together



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2010-11 Budget Paper set includes:
Budget Paper No. 1 – Budget Speech
Budget Paper No. 2 – Budget Statements (Volumes 1–3)
Budget Paper No. 3 – Economic and Fiscal Outlook
Budget Overview
Reader's Guide to the 2010-11 Budget Statements

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Introduction

The Liberal-National Government's second budget comes as the Western Australian economy moves away from the volatility of the global financial crisis and into the early stages of recovery.

This budget responds to the complexities of sustaining the recovery with measures aimed at building a strong foundation for economic development.

That's why the Government is taking action to:

- deliver State-building projects to ensure the infrastructure is in place to enable growth;
- ensure growth is not held back by unnecessary red tape; and
- ensure the State's finances remain strong and Western Australia maintains its triple-A credit rating.

The stable management of the State's finances throughout this challenging period has resulted in an expected surplus of \$286 million in 2010-11 and forecast surpluses across the forward estimates.

After recording economic growth of just 0.7% in 2008-09, the State Government now expects the economy to grow 3.75% in 2009-10, with growth set to accelerate to 4.5% in 2010-11 and 4.75% in 2011-12.

With the improving economic outlook, the Government is working together with the community to expand and improve key service delivery. This budget:

- provides the biggest ever injection of additional funding for the State's health system, including new and expanded ambulance services across the State and improved access to community child health services;
- further progresses the roll-out of the Government's Independent Public Schools initiative, and funds additional teachers, education assistants and school support staff;
- boosts community safety by increasing police and auxiliary officer numbers, expanding youth justice services in the regions and investing in communications and new stations; and
- helps the most vulnerable in our community through expansion of support and protection services for children, and increased assistance for not-for-profit organisations.

This 2010-11 State Budget is worth almost \$30 billion, including a boost to the Asset Investment Program which is up from an expected \$7.2 billion in 2009-10 to \$7.6 billion – a substantial increase of \$1.8 billion, or 31% since 2008-09.

The hard, but necessary decisions taken by the Government over the last 18 months have helped restore the State's finances to a strong foundation for future growth.

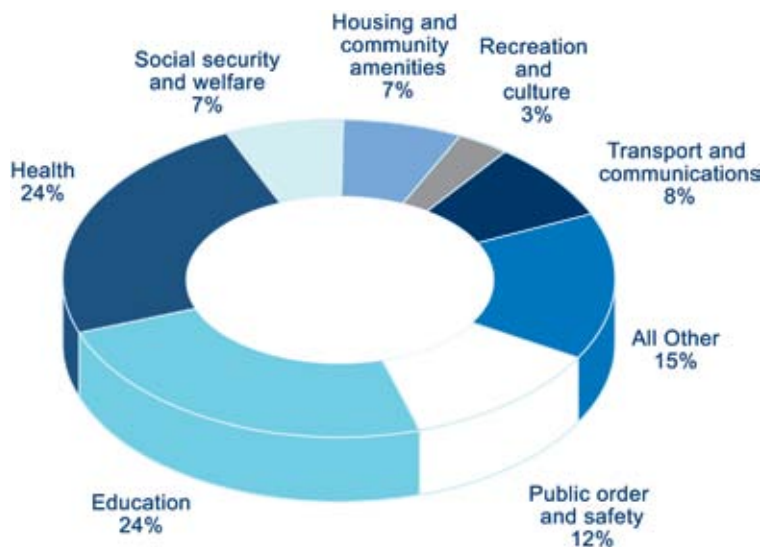


Working Together to Improve Services

With the improving economic outlook, and with the Government's efforts over the last 18 months to rein in the rate of spending growth starting to bear fruit, a key focus of the 2010-11 Budget is expanding and improving key service delivery.

2010-11 Expenses

General Government



Total: \$22,305 million

Health

This budget provides the biggest ever injection of additional funding for the State's health system, including \$1.1 billion over five years to accommodate activity and cost increases, and to progressively implement activity based funding. This will improve accountability for performance and drive a more efficient health system. This will enable the expansion and improvement of health care for all Western Australians.

In total, \$5.6 billion will be spent on health services across the State in 2010-11. This is a \$348 million or 6.7% increase and follows a 7.2% increase in 2009-10. This provides the State's health system with a strong and sustainable foundation to continue improving service delivery.

The Government has already taken positive steps to improve access to health care in Western Australia. Implementation of the Four Hour Rule Program, which aims to reduce pressure on emergency departments, is well under way, with most hospitals currently under the scope of the Program improving their performance and Princess Margaret Hospital achieving the target set for the first 12 months.



The budget also provides:

- additional funding of \$150 million over four years for new and expanded ambulance services across the State, including additional paramedics and transport officers and enhanced communication centre capacity. The outcome will be a more effective and efficient ambulance service leading to improved response times; and
- an additional \$50 million over four years to improve access to community child health services, with a focus on speech pathology, occupational therapy, and physiotherapy.



Education

More than 30 schools decided to become Independent Public Schools in the 2010 school year. Empowered with the flexibility to set their own direction, these schools will operate with greater autonomy for day to day decision making to ensure students have the best possible learning opportunities. This budget includes additional spending of \$19 million over four years for the continued roll-out of this important reform initiative.

Other key education initiatives in the 2010-11 Budget include:

- \$22 million over four years to enable small secondary schools to provide appropriate curriculum access for students as the half cohort, resulting from a change in the school starting age in 2003, moves through successive years;
- \$28 million over four years for an additional 112 school support staff; and
- \$70 million over four years for 316 additional teachers and education assistants employed to accommodate higher student numbers.



Community Services

This budget builds on initiatives introduced in 2009-10 to increase crucial community services such as child protection, disabilities, communities and assistance to seniors. The State Government has committed to spend an extra 18.2% or \$176 million in 2010-11.

- Child protection services will be boosted by additional child protection staff and increased funding for non-government services. Expenditure by the Department for Child Protection will increase by \$44 million (or 10.9%) in 2010-11.
- More than 260 people with disabilities will receive additional accommodation and other support services in 2010-11.
- \$28 million will be provided over four years to expand Responsible Parenting services in regional areas.
- The Government will make a \$6 million contribution to Foodbank, which provides food to over 650 community welfare organisations in Western Australia. This funding will contribute to a major expansion of Foodbank's storage capacity and distribution network throughout the State.



An additional \$20 million has also been allocated in 2010-11 for maintenance of power, water and wastewater infrastructure in 91 remote Indigenous communities in the State (comprising approximately 11,000 people).

Community Development Investment Fund

The Government will invest \$10 million in 2010-11 in a new Community Development Investment Fund to support not-for-profit organisations that work tirelessly to support the most vulnerable in our community.

The Fund will make low-interest loans available to eligible community sector organisations to help them build their asset bases and become more financially sustainable.



Social Innovation Grants Program

The Government is providing \$2 million in 2010-11, and \$4 million each year thereafter, to establish a Social Innovation Grants Program to promote new ways of delivering community support services and to encourage the further development of innovative ideas by the community sector.

Law and Order

The State Government is committed to improving community safety and security.

This budget increases total expenditure on law and order initiatives by \$141 million, or 6.9% in 2010-11.

Law and order initiatives funded in this budget include:

- \$13 million over four years to tackle the scourge of illicit drugs in our community;
- around \$8 million over four years to address the Coroner's recommendations following the Inquiry into the death of Mr Ward, including the upgrade of police security vehicles;
- additional expenditure of \$161 million over four years to meet the projected increase in the prisoner population arising from the Government's law and order commitments;
- an additional \$44 million over the next four years to expand youth justice services in the West Kimberley, East Kimberley and Pilbara regions to keep young people out of the youth justice system; and
- \$28 million has also been committed over the forward estimates to commence construction of the Cockburn Central Police Hub in 2011-12 and the Western Suburbs Police Hub in 2013-14.

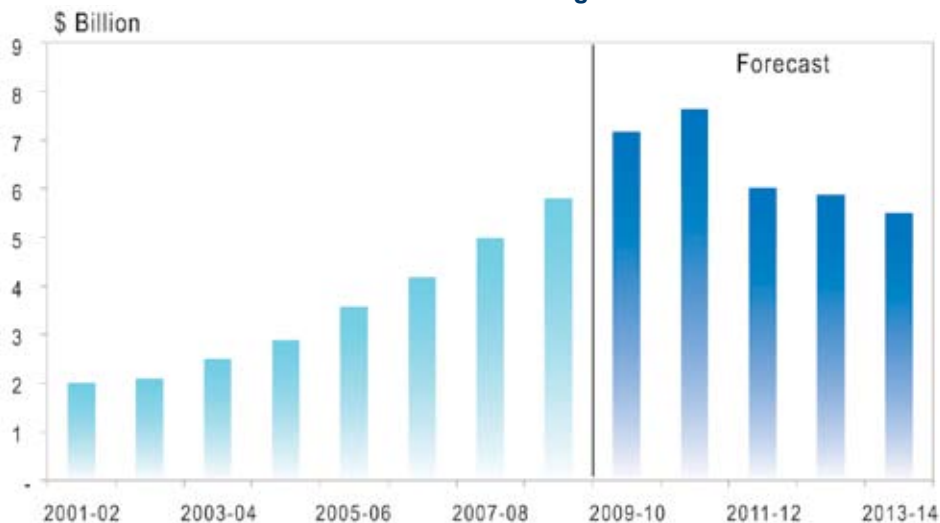


Strong Foundations

This budget focuses not only on supplying infrastructure that will meet the needs of Western Australia today, but also addresses infrastructure requirements that will be critical to sustaining development and expanding service delivery in the State over the coming decades.

The Asset Investment Program for 2010-11 is worth \$7.6 billion, up from an estimated program of \$7.2 billion in 2009-10 and an actual \$5.8 billion in 2008-09.

Asset Investment Program



Perth City Link Project

The Government will spend \$41 million in 2010-11 on land development, detailed design work and preliminary railway infrastructure works to commence the Perth City Link project. This project will help revitalise Perth city by removing the constraints on movement and interaction between the CBD and Northbridge through undergrounding of both the rail line and the bus station. The redevelopment of the area will rejuvenate and modernise Perth.

Sinking the rail line, which is estimated to cost \$360 million, is scheduled to commence in 2010 and be completed by 2013-14. The new underground bus station will cost a further \$249 million and be completed in 2015-16.



Oakajee Port and Rail

The Government has been working closely with Oakajee Port and Rail to strengthen the viability of a major new iron ore export province in the State's Mid West and lay the groundwork for broader industrial development in the future. The Government has committed \$339 million towards the common user infrastructure at Oakajee Port.



Browse LNG Precinct

The Government is facilitating the development of a Liquefied Natural Gas (LNG) Precinct in the Kimberley region. This will strengthen Western Australia's position as a world leader in the supply of clean, high quality LNG.

The 2010-11 Budget includes funding of \$111 million over five years to meet the cost of resolving land tenure issues and finalising State and Commonwealth approvals processes to facilitate development of the Precinct. This funding also includes \$85 million over four years for a Regional Benefits Agreement to contribute towards the social, health and economic needs of Indigenous people in the Kimberley.



It is expected that the Browse LNG Precinct will attract a minimum of two LNG projects and facilitate the processing of gas from the Browse Basin field off the Kimberley coast. The Browse Joint Venture has now confirmed James Price Point as its preferred location, with a final investment decision scheduled for June 2012.

Perth Waterfront Project

This budget allocates \$21 million over four years for detailed planning, design and due diligence (in terms of planning, heritage and environmental approvals) for the redevelopment of the Perth Waterfront. Construction on the Perth Waterfront Project will begin in 2012. The State Government's commitment to this project will finally see the city reconnect with the Swan River and create a vibrant, mixed-use precinct for the Western Australian community and visitors.



Rectangular Stadium

The Government recognises that sports such as rugby and soccer are best viewed in a rectangular stadium, and that existing facilities are inadequate for this purpose. This budget allocates \$83 million to upgrade Perth's major rectangular stadium, with a maximum capacity of 25,000 seats. Construction is expected to commence in 2012.

Netball Centre

The Government has allocated \$26 million over four years for the development of a new State Netball Centre at the preferred Matthews netball facilities site. The new centre will include four netball courts and office space for Netball WA.

Water

This budget commits \$1 billion in 2010-11 to water and wastewater projects that address a wide spectrum of community needs.

This includes expenditure of \$312 million in 2010-11 on the new Southern Seawater Desalination Plant, which is scheduled to be commissioned in late 2011 as our next major water source.

A further \$339 million has been committed to dozens of smaller projects across regional Western Australia, with significant expenditure planned for projects in the South West region and the Northwest of the State.

The Government has also committed \$100 million over four years to continue the Infill Sewerage Program.



Energy

In 2010-11, \$1.1 billion will be spent on maintaining, expanding and improving the State's electricity infrastructure, including:

- \$650 million on transmission and distribution capacity within Western Power and Horizon Power networks to support growth and improve reliability, including the continuation of the State and Pilbara Underground Power projects;
- \$162 million (out of a total cost of \$263 million) for the continued construction of two 100 megawatt high efficiency gas turbines to contribute to the reliability of electricity supply within the South West Interconnected System, lower the overall carbon intensity of Verve Energy's generation portfolio, and make better use of the available gas supplies; and
- a provision of \$47 million for the North Country Reinforcement (NCR) southern stage (from Pinjar to Eneabba), which forms part of a \$319 million allocation across the forward estimates.



Transport

Construction of the 7.5 km extension of the Northern Suburbs Railway from Clarkson to Butler will commence in 2010-11. This \$241 million project, which is expected to be completed in 2014-15, includes the construction of a station at Butler with associated park and ride and bus transfer facilities, as well as three road bridges.

The budget provides for \$516 million to be spent on road construction and improvement works in Western Australia in 2010-11. Major projects include:

- \$45 million towards the ongoing duplication of Dampier Highway (Stages 2 to 6) between Karratha and the Burrup Peninsula Road in Dampier;
- \$36 million towards land acquisition and pre-construction activities for the upgrading of Great Eastern Highway in Belmont and Rivervale;



- \$35 million to commence construction of an interchange at the intersection of Roe Highway and Great Eastern Highway; and
- \$33 million to commence construction of an interchange at the intersection of Reid Highway and Alexander Drive.

Health

The Government will spend \$890 million on health infrastructure in 2010-11 that includes:

- preparation for commencement of construction in 2012 of the new children's hospital at the Queen Elizabeth II Medical Centre site, the \$360 million new Midland Health Campus development, and the \$77 million Busselton Integrated District Health Service Development;
- commencement of construction on the \$256 million State Rehabilitation Service (funded by the Commonwealth Government) and the \$166 million Albany Health Campus; and
- continuation of construction work on the \$1.76 billion Fiona Stanley Hospital, the \$227 million Joondalup Health Campus development, and the \$56 million Kalgoorlie Regional Resource Centre redevelopment.



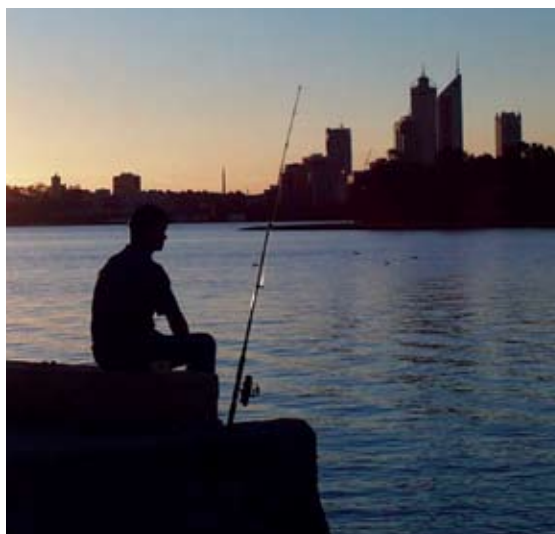
Education

Capital expenditure in this sector will total a record \$1 billion in 2010-11. This includes continuation of the State Government's \$300 million *Investing in Schools* program. Other highlights include:

- the commencement of construction of four new primary schools in Aveley (Ellenbrook), Malvern Springs (Ellenbrook), Meadow Springs (north of Mandurah) and Piara Waters (north of Fremantle), and replacement primary schools at Lake Gwelup and Yakamia, with an estimated total cost of \$85 million. All are due to either open or be completed in 2012;



- construction will commence on new secondary schools at Baldivis (\$44 million) and Butler (\$53 million) and the redevelopment of Governor Stirling Senior High School (\$63 million); and
- construction of trade training centres at 18 secondary schools is expected to be completed by February 2011 at a total cost of \$49 million.



Environment

This budget builds on the Government's strong environmental agenda of preserving the Swan and Canning Rivers, improving access and facilities in the State's 98 national parks, and protecting key regions of Western Australia's bio-diversity – the Kimberley and the Great Western Woodlands. This budget includes:

- \$9 million over four years from 2009-10 for the Government's soon-to-be-released Kimberley Science and Conservation Strategy;
- \$20 million from Royalties for Regions to be spent on park infrastructure and roads over the next four years, on top of the Department of Environment and Conservation's \$40 million parks and tourist roads improvement program over the same period;
- funding of \$23 million to introduce a residential net feed-in tariff scheme to provide a genuine incentive for homeowners to install renewable energy systems; and
- an additional \$3 million over two years to improve the health of the Swan and Canning rivers.



Law and Order

Major capital projects in this sector include:

- \$32 million in 2010-11 to progress construction of the Perth Police Complex in Northbridge;
- \$11 million in 2010-11 towards constructing a new police station at Fitzroy Crossing and replacing the Mount Magnet Police Station;
- \$8 million in 2010-11 for the construction of new court buildings in Broome, Carnarvon and Kununurra, with an additional \$11 million for the upgrade of the Kalgoorlie Court House in 2010-11; and
- a further 730 beds will be added to the State's prison system through the construction of 640 beds at Casuarina, Hakea and Albany prisons and 90 work camp beds at Wyndham, Warburton and Dowerin. This forms part of the Government's Custodial Infrastructure Program, which will see an additional 2,590 beds added to the prison system between May 2009 and the end of 2014, at a total cost of \$640 million.



Paving the Way for Growth

As the economic recovery gains momentum, the Government is taking early action to address historical impediments to sustainable growth in the State such as government regulations, approval processes, labour market constraints or unnecessary red tape.

The State Government is particularly focussed on improving responsiveness and flexibility in housing and labour markets so that the benefits of strong demand are realised as growth rather than inflation.



Measures in the 2010-11 Budget to achieve this include:

- an additional \$19 million over 2009-10 and 2010-11 to respond to unmet training demand through an additional 7,600 training places in priority skill areas needed by industry. Combined with the Government's previous commitments, this will increase training places from 134,000 in 2008 to 156,000 in 2011, providing greater opportunities for Western Australians to benefit from growth in the State's economy;
- \$3 million over two years as bonus payments to employers who take on out-of-contract apprentices and trainees, to allow them to complete their apprenticeships and traineeships;
- \$8 million over four years to automate the approvals system for the mining industry, enabling on-line lodgement, payment and tracking of mining and petroleum applications; and
- additional funding for the establishment of an Office of Land and Housing Supply to ensure a comprehensive and coordinated approach to housing affordability issues.

These initiatives build on current efforts to streamline approvals processes through the Ministerial Taskforce on Approvals, Development and Sustainability, and to reduce the burden of State legislation and red tape on business and the community through the Red Tape Reduction Group.

The Government has also created an independent and autonomous Office of the Environmental Protection Authority to meet the growing complexity, size and demands of development assessment in the State.



Financial Responsibility

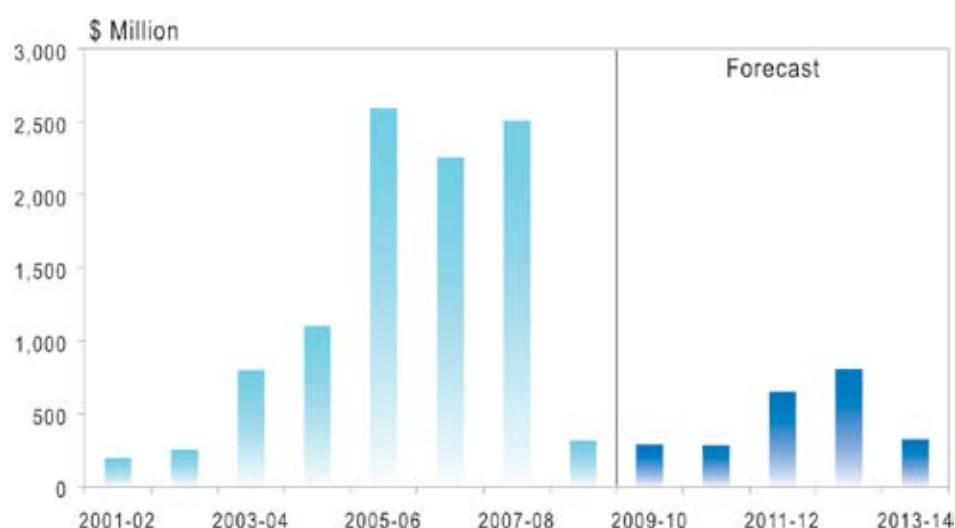
The Government remains committed to maintaining the State's triple-A credit rating to keep the costs of borrowing low, delivering surpluses to maintain a strong foundation, and taking a responsible approach to State debt.

Key Budget Aggregates

A general government operating surplus of \$286 million is forecast for 2010-11, following an expected \$290 million surplus for 2009-10. Surpluses are also forecast across each of the forward estimate years.

This is an improvement relative to the 2009-10 mid-year review, reflecting the impact of a strengthening domestic economy and a surge in iron ore prices on the State's taxation and royalty revenue.

General Government Net Operating Balance



The Government's efforts over the last 18 months to rein in the rate of spending growth, including implementation of the 3% efficiency dividend, a new public sector wages policy, a ceiling on public servant staff numbers, and two rounds of voluntary severances are expected to see expense growth ease to 3.9% in 2010-11.

The State Government has affirmed its commitment to maintain the fiscal discipline shown during the global downturn in order to responsibly manage the increases in net debt associated with the record infrastructure and capital works spending. State net debt is forecast to rise over the forward estimates period to around \$20 billion in 2013-14, however, this increase remains affordable and consistent with the State's triple-A credit rating.



Key Budget Aggregates

	2009-10 Estimated Actual	2010-11 Budget Estimate	2011-12 Forward Estimate	2012-13 Forward Estimate	2013-14 Forward Estimate
General Government Sector					
Revenue (\$m)	21,752	22,591	23,517	24,850	25,343
Growth (%)	11.9	3.9	4.1	5.7	2.0
Expenses (\$m)	21,462	22,305	22,866	24,043	25,019
Growth (%)	12.3	3.9	2.5	5.2	4.1
Net Operating Balance (\$m)	290	286	652	807	325
Total Public Sector					
Net Debt at 30 June (\$m)	11,365	15,442	17,511	18,902	20,063
Asset Investment Program (\$m)	7,162	7,627	6,005	5,867	5,498
Total Non-Financial Public Sector					
Net Interest Cost as a Share of Revenue (%)	1.9	2.4	3.0	3.0	3.0

Fees and Charges

The Government has taken tough decisions to put the State's finances in order, including increases in fees and charges to reflect the true cost of delivery.

In 2010-11, tariffs, fees and charges paid by the 'representative household' will increase by an estimated \$367.86 or 9.06%. The Government recognises the difficulties these increases can cause and has provided an additional \$19 million for rebates and hardship assistance measures over 2009-10 and 2010-11.



Economic Outlook

The global economic outlook improved over the latter part of 2009. However, the global recovery remains fragile. For Western Australia, a sustained global recovery is critical to maintaining demand for exports and providing a suitable environment for business investment.

The economic forecasts in this budget were finalised prior to the Commonwealth Government's announcement, on 2 May 2010, of its response to the Henry Tax Review, the key element of which is a 40% Resource 'Super Profits' Tax to apply from 1 July 2012. There is a risk that this new resources rent tax – and the uncertainty leading up to its planned introduction – could deter investment in the State's resources sector.

Growth in Western Australia is forecast to increase to 3.75% in 2009-10, driven mainly by consumer spending and exports. The State's economic growth is expected to accelerate to 4.5% in 2010-11 and 4.75% in 2011-12, slightly above the long-run average. This pick-up in growth will be underpinned by commencement of construction on major projects such as the \$43 billion Gorgon LNG project – the largest investment in a resources project in Australia's history.

Employment is forecast to grow by a modest 0.25% in 2009-10, reflecting a recovery in hours worked and a reduction in underemployment, before recovering to grow by 1.75% in 2010-11. The State's unemployment rate is expected to peak at 5.25% in 2009-10, and then gradually fall to 4.5% by 2013-14.

Key Economic Forecasts

	2009-10 Estimated Actual %	2010-11 Budget Estimate %	2011-12 Forward Estimate %	2012-13 Forward Estimate %	2013-14 Forward Estimate %
Real Gross State Product Growth	3.75	4.5	4.75	3.0	3.0
Real State Final Demand Growth	3.5	6.0	5.75	3.0	3.0
Employment Growth	0.25	1.75	2.25	2.5	2.75
Unemployment Rate	5.25	5.0	4.75	4.75	4.5
Wage Price Index Growth	3.5	3.75	4.0	4.5	4.5
Population Growth	2.6	2.3	2.2	2.2	2.2
Perth Consumer Price Index Growth	2.25	2.75	3.0	3.25	3.25



Royalties for Regions

The *Royalties for Regions* program will continue to expand and improve services and infrastructure in regional communities. An amount of \$897 million is budgeted to be spent through the Royalties for Regions Fund in 2010-11, with a total of \$3,724 million over the four years to 2013-14.

Pilbara Cities

To the end of 2013-14, \$977 million has been committed to the Pilbara Cities initiative, including \$125 million (out of an estimated total cost of \$150 million) over the forward estimates period for a new Nickol Bay Hospital. Pilbara Cities funding includes \$310 million (\$20 million in 2010-11) to partner with the Commonwealth Government and the private sector on major infrastructure projects such as power and water supply. The Government also recently announced \$30 million for the State's first ever service workers apartment precinct in Karratha for up to 250 people to deliver much needed affordable rental accommodation for non-resources sector employees.



Gascoyne Revitalisation

Funding of \$131 million over four years, including \$31 million in 2010-11, is provided for this project. The plan funds 20 initiatives identified by the four local government authorities of Carnarvon, Exmouth, Shark Bay and Upper Gascoyne. The Gascoyne Revitalisation also includes part-funding from Royalties for Regions for the Carnarvon Police and Justice Complex (\$10 million), Carnarvon Hospital (\$21 million) and Exmouth Clinic (\$8 million).



Kimberley Revitalisation

A total of \$270 million over four years is allocated to the region, including \$111 million in 2010-11. The program includes \$191 million for the Ord-East Kimberley Expansion to create a world-class agricultural precinct, \$43 million for the Kununurra Justice Complex, and \$35 million for the Broome Boating Facility Stage 1.



Regional Education Plan

Funding of \$152 million over four years is allocated under this plan, with \$23 million in 2010-11. The program provides \$100 million for regional schools upgrades and \$52 million to upgrade regional residential colleges over four years.



Regional Communications

Mobile telephone coverage on the State's major regional highways and other black spots will be expanded by an investment of \$120 million over the next three years. The program will incorporate an \$80 million initiative to upgrade communications systems for regional police and emergency services.



Country Age Pension Fuel Card Stage 2

This scheme has an allocation of \$96 million over the next four years, including \$24 million in 2010-11, and will be expanded to include additional semi-rural country postcodes in the Peel region, as well as four additional Centrelink income and assets tested pension categories: Disability Support Pension, Wife Pension, Widow B Pension, and Carer Payment.



Regional Workers Incentives

A total of \$111 million is provided over four years to increase district allowances. The funding includes \$26 million in 2010-11 to help attract and retain public sector workers who provide essential government services in the north of the State.

Regional Capital Works Initiative

This program will provide \$219 million over four years, with \$14 million in 2010-11, to support new capital works projects prioritised by the Regional Development Council – the peak advisory body to the Government on regional development issues. The Council consists of the chairpersons of the nine Regional Development Commissions, two local government representatives, and the Director General of the Department of Regional Development and Lands.



Royalties for Regions Investment in Regional Health

Principal initiatives include:

- Nickol Bay Hospital, Karratha – \$150 million in total, with \$125 million over the period to 2013-14;
- Kalgoorlie Regional Resource Centre – \$15 million over three years, with \$10 million in 2010-11;
- Albany Health Campus – \$61 million over three years, with \$20 million in 2010-11;
- Carnarvon Hospital – \$21 million over four years;
- Esperance Hospital – \$19 million over two years from 2011-12;
- Indigenous Health Infrastructure – \$22 million over three years, with \$6 million in 2010-11;
- Rural Generalist Pathways program – \$9 million over three years to support the training of junior doctors in regional areas; and
- St John Ambulance country services – \$26 million over four years, with \$5 million in 2010-11.

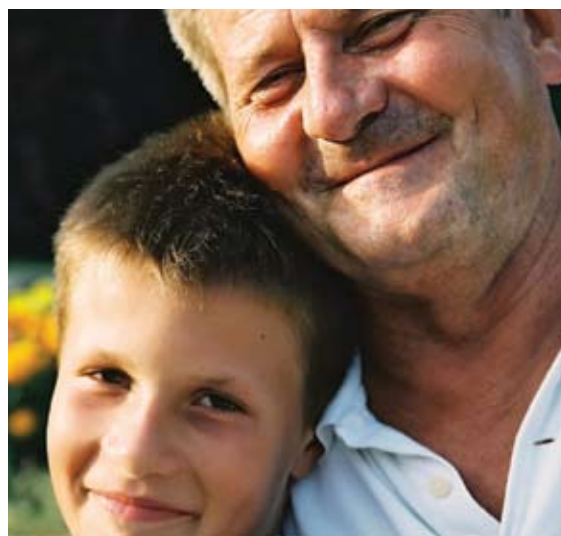
Orange School Buses

In order to improve the welfare of thousands of regional school children who use Orange School Bus services, funding of \$11 million over four years, including \$3 million in 2010-11, is provided to equip all new buses with air conditioning.



Responsible Parenting

Families in regional communities at risk of poor life outcomes for children will receive expanded provision of home visiting services and advice through the expenditure of \$28 million over four years. This program will be rolled out to the Murchison and Great Southern regions in 2010-11 and to other areas of the State over the following two years.



Clontarf Foundation

Funding of \$5 million over three years has been allocated to enable the establishment of eight additional Clontarf Academies in Carnarvon, Newman, Northam, Wyndham, Katanning, Derby, Roebourne-Karratha, and Fitzroy Crossing. The Clontarf Foundation exists to improve the education, self esteem, life skills and employment prospects of young Aboriginal men through the medium of football. Academies are formed in association with selected schools and colleges.

Justice Services and Infrastructure in the Kimberley, Pilbara and Gascoyne

\$44 million will be spent over four years to expand the Youth Justice Services program to the Kimberley and Pilbara regions to help tackle youth offending in the early stages and provide an extended hours family support service for at risk youth and their families.

\$53 million is to be spent over four years (\$8 million in 2010-11) on Police and Justice Complexes in the Gascoyne and Kimberley, at Kununurra, Carnarvon and Broome.



