

2013-14 Economic and Fiscal Outlook

The Exmouth Boat Harbour project will deliver the next stage of Department of Transport upgrades at the harbour. The project involves the design and construction of a 130 metre service wharf extension and provides a heavy lift and hardstand facility capable of accommodating crane loads and service upgrades. It will also relocate trawler pens to provide for service wharf extension and to improve water-side access to facilities. Funding of \$20 million across two years starting with \$18 million in 2014-15 has been provided.

The Augusta Boat Harbour, with additional funding of \$9 million in 2013-14, can move into the final construction phase with completion of the northern and southern breakwaters and development of land and marine based infrastructure including boat ramps and pens.

Regional Strategic Projects

Regional Strategic Projects refer to funds set aside for the Regional Development Council and the Regional Development Commissions to plan and prioritise spending. A total of \$109 million has been allocated from 2013-14 to 2016-17, with \$50 million in 2013-14, to support effective forward planning on statewide and regionally significant projects, particularly those that link to the priorities outlined in the Regional Development Commissions' Regional Blueprints and that also align with the whole-of-government State Planning and Development Framework.

Included in this funding is \$10 million per year starting in 2014-15 across the forward estimates for the Regional Development Commissions to support new regionally significant projects and existing projects that will improve and develop infrastructure and services in the regions through a Regional Grants program.

Regional Development Fund

The Regional Development Fund holds unallocated royalties to support major strategic initiatives aligned to Royalties for Regions themes. This includes funding proposals that are currently in the planning stage. Based on the current approved expenditure program contributions to this Fund are estimated to total \$842 million by the end of 2016-17.

Administering the Royalties for Regions Fund

From 2013-14 onwards, Royalties for Regions will fund the operations of the new Department of Regional Development and the nine Regional Development Commissions, which have the responsibility to administer the Royalties for Regions Fund. An allocation of \$51 million is provided in 2013-14 and a total of \$206 million across the forward estimates to cover the operations and administration of the Department and the nine Commissions.

Table 1 (cont.)

ROYALTIES FOR REGIONS EXPENDITURE

INITIATIVE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total Four Years
	Actual \$m	Estimated Actual \$m	Budget Estimate \$m	Forward Estimate \$m	Forward Estimate \$m	Forward Estimate \$m	
Regional Infrastructure Projects							
Regional Mobile Communications Project	7.6	15.0	17.4	-	-	-	17.4
Regional Emergency Communications	0.6	-	-	-	-	-	-
Community Safety Network (Asset Investment)	25.9	13.2	22.0	9.1	8.0	1.0	40.1
Community Safety Network (Operating)	0.4	3.2	3.9	6.4	4.3	4.1	18.7
Headworks Rebate	-	-	-	-	-	-	-
Recreational Boating Facilities Scheme (Asset Investment)	1.5	0.4	0.3	-	-	-	0.3
Recreational Boating Facilities Scheme (Operating)	0.2	1.9	2.8	5.0	1.3	-	9.1
Regional Airports Development Scheme	3.2	2.7	6.0	6.7	-	-	12.7
Coalfields Highway	-	-	0.5	5.0	10.0	12.5	28.0
Gibb River Road - Derby - Gibb River - Wyndham	-	-	-	2.8	2.1	2.3	7.2
South Coast Highway - Ravensthorpe Heavy Vehicle Route	-	-	7.5	7.0	-	-	14.5
Regions Infill Sewerage	-	-	5.0	0.5	-	-	5.5
Conservation Parks Infrastructure and Roads	2.5	3.6	11.7	-	-	-	11.7
Bunbury to Albany Gas Pipeline	-	-	7.0	-	-	-	7.0
Bunbury to Albany Gas Pipeline	0.4	-	-	5.0	7.5	-	12.5
Pre-Feasibility Pilbara/Gascoyne	0.0	-	-	-	-	-	-
Rushton Park	0.1	-	-	-	-	-	-
Living Lakes	0.4	0.2	1.1	2.0	2.0	-	5.1
Collie Water Plan (Asset Investment)	-	-	-	4.7	-	-	4.7
Collie Water Plan (Operating)	0.0	-	0.5	-	-	-	0.5
Regional Bus Acquisition	-	-	3.4	3.5	3.6	3.7	14.2
Burt Street Heritage Precinct Project	1.4	-	-	-	-	-	-
ANZAC Centenary - Mt Clarence Memorial	-	2.8	-	-	-	-	-
Regional Infrastructure Projects Subtotal	44.1	43.0	89.0	57.8	38.8	23.6	209.2
TOTAL - REGIONAL INFRASTRUCTURE AND HEADWORKS FUND	500.4	730.8	977.0	856.3	798.1	606.0	3,237.4
NEW REGIONAL AND STATEWIDE INITIATIVES							
New Regional and Statewide Initiatives (Asset Investment) ^(a)	-	-	5.0	11.2	77.9	57.0	151.1
New Regional and Statewide Initiatives (Operating) ^(a)	-	-	-	26.0	27.0	28.0	81.0
TOTAL - NEW REGIONAL AND STATEWIDE INITIATIVES	-	-	5.0	37.2	104.9	85.0	232.1
Administering the Royalties for Regions Fund	9.1	12.4	50.7	50.5	51.1	54.3	206.6
Over Programing Provision	-	-	-143.8	-136.8	-135.0	-114.9	-530.5
TOTAL - ROYALTIES FOR REGIONS FUND^(b)	811.9	1,070.0	1,294.4	1,231.1	1,214.7	1,034.1	4,774.3

(a) Zero represents amount less than \$50,000.

(b) Columns and rows may not add due to rounding.