

CAPITAL STATEMENT

BUDGET PAPER NO. 3

2021–22 Queensland Budget Papers

1. Budget Speech

2. Budget Strategy and Outlook

3. Capital Statement

Service Delivery Statements

Appropriation Bills

Budget Highlights

Regional Action Plans

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Capital Statement

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State Budget 2021–22

Capital Statement

Budget Paper No. 3

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1 Approach and highlights

Features

- The Queensland Government is committed to delivering productivity-enhancing economic and social infrastructure. This will support the economic recovery and unlock the productive capacity that will drive sustainable economic growth, increased employment and higher quality of life.
- The 2021–22 capital program will deliver jobs in the short term and economic growth over the long term. The capital investment delivered by this Budget builds on the Palaszczuk Government’s infrastructure commitments outlined in Queensland’s *Economic Recovery Plan* to support the state’s recovery from the impacts of COVID-19.
- This Budget continues to deliver on the Government’s \$50 billion Infrastructure Guarantee, with total commitments of \$52.216 billion over 4 years. These investments will be critical to lowering business input costs, as well as improving regional connectivity and access to essential services, such as health care and education. Over the 10 years to 2024–25, the government will have supported over \$110 billion in infrastructure works.
- The capital program directly supports around 46,500 construction-related jobs in 2021–22, including 29,800 jobs outside of the Greater Brisbane region.
- In 2021–22, the government will invest \$14.688 billion in capital across the state, including \$6.902 billion in transformative transport infrastructure such as \$1.517 billion to continue construction work on Cross River Rail and substantial ongoing investment to fund major upgrades to the M1 Pacific Motorway, the Bruce Highway and inland freight routes.
- Capital expenditure to support the delivery of health services is \$1.352 billion in 2021–22. The government is providing \$265 million to build 7 satellite hospitals to enable our acute hospitals to safely manage patients via alternative models of care across South East Queensland. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consultations, care co-ordination, remote monitoring and patient literacy services.
- The government is also investing \$283.7 million in 2021–22 as part of the \$979 million Building Better Hospitals commitment. This program is a key priority to help address growing demand by enhancing public hospital capacity and services in the South East Queensland growth corridor.
- The government will invest \$1.521 billion in 2021–22 to support students and teachers, and to ensure that Queensland’s state schools and training assets are world-class and continue to meet demand. Investment in new schools is being facilitated through the \$2.6 billion Building Future Schools Program, while the \$1 billion Great Schools, Great Future commitment is helping provide new classrooms and facilities at existing schools to meet growing enrolments.
- To help enhance the productive capacity of Queensland’s businesses, industries, communities and regions, the government will invest \$2.745 billion in 2021–22 to

maintain and upgrade energy and water assets to support the ongoing delivery of safe, secure, reliable and cost-effective energy and water across the state.

- Delivery of the Rookwood Weir will be co-funded with the Australian Government and will add up to 86,000 megalitres of extra water supply for the Central Queensland region. The project will grow agricultural production along the Fitzroy River and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast centres.
- The government is committing \$1.813 billion, including \$502.6 million in 2021–22, to accelerate the supply of social housing and upgrade the existing social housing portfolio in line with the *Queensland Housing Strategy 2017–2027*, with 2,480 new homes either delivered or commenced and a further 6,365 to commence over the next 4 years.
- A key element of the government's capital program is providing grants to local governments and non-government organisations to support their work within communities across Queensland. In total, the government will provide \$2.082 billion in capital grants in 2021–22. This includes a new \$200 million commitment to the government's Works for Queensland program, which is supporting jobs and providing economic stimulus to local economies, and brings the total funding for this program to \$1 billion.

1.1 Introduction

Consistent with the Queensland Government’s *Economic Recovery Plan*, the 2021–22 Capital Statement outlines the State’s investment in critical infrastructure across Queensland that will drive the ongoing economic recovery, deliver jobs in the short term, and improve productivity and business competitiveness over the long term.

The Capital Statement presents an overview of the Queensland Government’s proposed capital outlays for 2021–22 and articulates the State’s infrastructure delivery program.

The 2021–22 capital program will deliver productive infrastructure investment across a range of asset classes, regions and sectors. This includes major investments in roads and transport infrastructure, clean energy, water security, ports, as well as upgrades to major arts, sporting and entertainment venues.

Key programs such as Works for Queensland and Building our Regions will provide additional benefits to regional Queensland through direct funding for infrastructure and maintenance programs that support jobs.

The \$14.688 billion of investment outlined in the 2021–22 Capital Statement is estimated to support around 46,500 jobs, with 29,800 of these jobs located outside of the Greater Brisbane region.

Importantly, maintaining a strong capital program will ensure Queensland’s economic recovery continues to gather momentum by building Queensland’s productive capacity to drive sustainable economic and employment growth, supporting a better quality of life for all Queenslanders.

1.2 Capital planning and optimisation

The Queensland Government's well-established and coordinated infrastructure planning frameworks underpin the development of major capital investment.

These frameworks guide the delivery of a capital program that reflects the most appropriate, cost-effective approach to address the service needs and infrastructure challenges facing Queensland. They contribute to infrastructure investment that supports our recovery from the impacts of COVID-19, builds economic resilience and future prosperity, and advances the long-term objectives of the Government and its *Economic Recovery Plan*.

Key planning and optimisation elements of Queensland's infrastructure framework include the *State Infrastructure Strategy*, the *Queensland Government Infrastructure Pipeline*, the *Project Assessment Framework* for evaluating investment proposals, the *Business Case Development Framework* which guides agencies through development of major infrastructure proposals, and the *Queensland Transport and Roads Investment Program* which forms a significant proportion of the capital program.

The Queensland Government Infrastructure Pipeline

The Queensland Government publishes a forward program of capital works, formerly known as the *State Infrastructure Plan: Part B*. This has evolved to become the *Queensland Government Infrastructure Pipeline*, which will detail the State's forward program of capital works.

This will provide greater visibility of a credible pipeline of future opportunities to the State's partners in the infrastructure industry.

State Infrastructure Strategy (SIS) and Regional Infrastructure Plans (RIPs)

The Queensland Government is committed to continually improving its approach to infrastructure planning to create prosperous communities, local jobs and more liveable, resilient regions and to attract private investment. With Queensland's infrastructure needs transforming due to population growth, changing demographics, emerging technology, the impacts of COVID-19 and other factors, it presents an opportunity to develop a new SIS supported by 7 RIPs.

The SIS and RIPs will provide a clear vision for infrastructure in Queensland, build on Queensland's *Economic Recovery Plan*, and respond to current and emerging challenges across Queensland. The RIPs will enable a more place-based approach that better reflects the unique strengths and opportunities of each region, provide confidence to industry to attract private sector investment and create local jobs.

Both the SIS and the RIPs are being developed through targeted engagement with key stakeholders who will help shape the future of Queensland. A draft SIS will be delivered in late 2021 with the RIPs to be delivered progressively from late 2021 into 2022.

Further details on the SIS and RIPs are available at <https://www.statedevelopment.qld.gov.au/industry/infrastructure/infrastructure-planning-and-policy/state-infrastructure-strategy>.

Project Assessment Framework (PAF)

The PAF is used across the Queensland Government to ensure a common and rigorous approach to assessing projects at critical stages in their development lifecycle.

Led and maintained by Queensland Treasury, the PAF is applied by government departments in the evaluation of infrastructure projects, public private partnerships and other proposals for the acquisition of services.

Further details on the PAF are available at <https://www.treasury.qld.gov.au/>.

Business Case Development Framework (BCDF)

The BCDF supports the implementation of the PAF by providing agencies with detailed guidance and tools to complete assessment and assurance of infrastructure proposals. The BCDF informs the progression of project proposals through the first 3 stages of the PAF: Stage 1 Strategic Assessment of Service Requirement, Stage 2 Preliminary Evaluation and Stage 3 Business Case Development. This ensures that major infrastructure proposals are thoroughly assessed to provide a firm basis for Government investment decisions. The BCDF reflects the guidance materials and templates established by the former Building Queensland and is maintained and supported by the Department of State Development, Infrastructure, Local Government and Planning.

Further details on the BCDF are available at <https://www.statedevelopment.qld.gov.au/industry/infrastructure>.

Queensland Transport and Investment Program (QTRIP)

QTRIP is a 4-year program released annually outlining current and planned investments in transport infrastructure. QTRIP spans road, rail, bus, cycling and marine infrastructure on freight, commuter and recreational networks. QTRIP includes works for the Department of Transport and Main Roads, Queensland Rail and Gold Coast Waterways Authority.

The program of works detailed in QTRIP represents a \$27.5 billion¹ investment over the 4 financial years from 2021–22. QTRIP is developed in accordance with funding allocations identified by the Queensland Government and Australian Government in their annual budgets, which align to both governments' policy objectives and agendas.

The strategic intent of QTRIP is shaped by state infrastructure planning processes (formerly State Infrastructure Plan, now the State Infrastructure Strategy) and specific transport strategies and plans developed in accordance with state legislation.

Further details on QTRIP are available at <https://www.tmr.qld.gov.au/About-us/Corporate-information/Publications/Queensland-Transport-and-Roads-Investment-Program>.

¹ Total QTRIP investment is inclusive of both non-capital and capital components.

1.3 Key capital projects and programs

Cross River Rail

Cross River Rail, a \$6.888 billion project fully funded by the Queensland Government, is the largest transport project ever undertaken in Queensland. A new 10.2 kilometre rail line from Dutton Park to Bowen Hills, involving 5.9 kilometres of twin tunnels under the Brisbane River and CBD, 4 new high-capacity underground stations (at Boggo Road, Woolloongabba, Albert Street and Roma Street), 8 rebuilt above-ground stations (at Salisbury, Rocklea, Moorooka, Yeerongpilly, Yeronga, Fairfield, Dutton Park and Exhibition), and 3 new stations on the Gold Coast make up this transformative transport project.

The project will also introduce a new world-class signalling system, the European Train Control System (ETCS), which will allow trains to operate closer together, enabling trains to run more efficiently and with greater safety.

The Cross River Rail project is being delivered in partnership with the private sector through 3 major infrastructure packages of work: Tunnel, Stations and Development (TSD) with Pulse Consortium through a public private partnership; Rail, Integration and Systems (RIS) through an alliance model with Unity Alliance; and the ETCS package contracted to Hitachi Rail.

Each of Cross River Rail's high-capacity stations will generate unique opportunities for urban renewal, economic development, the revitalisation of inner-city precincts and new employment opportunities.

Cross River Rail is into the second year of major construction, with excavation of the twin tunnels by the project's 2 tunnel boring machines having commenced from the Woolloongabba worksite in February 2021.

Cross River Rail is estimated to support up to 7,700 full-time equivalent jobs and 450 new apprenticeship and traineeship opportunities during construction.

M1 Pacific Motorway upgrades

A safe, efficient and reliable M1 Pacific Motorway plays an important role in driving productivity and competitiveness across South East Queensland. The program of works, jointly funded by the Queensland and Australian Governments, is delivering major projects, such as the Varsity Lakes to Tugun upgrade, Eight Mile Plains to Daisy Hill upgrade, and the Yatala South (Exit 41) and Pimpama (Exit 49) interchange upgrades.

The 10 kilometre section of the M1 Pacific Motorway between Varsity Lakes and Tugun will be widened from 2 to a minimum of 3 lanes in both directions. Works will include improvements to entry and exit ramps at Burleigh, Tallebudgera and Palm Beach as well as widening of Tallebudgera Creek and Currumbin Creek bridges. The construction works commenced in May 2020 and are expected to be complete by the end of 2023. The indicative total estimated cost for the project is \$1 billion.

The 8 kilometre section of the M1 Pacific Motorway between Eight Mile Plains and Daisy Hill will be widened in both directions to increase traffic flow and reduce travel time. Works will also include an extension of the South East Busway from Eight Mile Plains to Springwood, a new bus station and park 'n' ride at Rochedale and completion of the V1 Cycleway. The total estimated cost of this project is \$750 million.

The Queensland and Australian Governments have also committed \$1 billion to upgrades between Daisy Hill and Logan Motorway.

The M1 program of works is complemented by the jointly funded \$1.531 billion Coomera Connector (Stage 1) project between Nerang and Coomera.

Bruce Highway upgrades

The Bruce Highway is Queensland's major north-south freight and commuter corridor, connecting coastal population centres from Brisbane to Cairns over a distance of almost 1,700 kilometres. The Queensland Government will continue to work with the Australian Government to deliver the Bruce Highway Upgrade Program, aimed at improving safety, flood resilience and capacity along its length.

The 2021–22 capital program includes investment in several key projects on the Bruce Highway, improving safety and access and supporting jobs across the regions, including:

- \$1.065 billion to plan, preserve and construct the Rockhampton Ring Road.
- \$1 billion to construct Cooroy to Curra (Section D).
- \$932.2 million to widen the highway from 4 to 6 lanes between Caloundra Road and Sunshine Motorway.
- \$662.5 million to upgrade the highway from 4 to 6 lanes between Caboolture-Bribie Island Road and Steve Irwin Way.
- \$514.3 million to construct bridges and approaches on the Houghton River Floodplain, south of Giru between Horseshoe Lagoon and Palm Creek.
- \$500 million funding injection for the Bruce Highway, noting the Queensland Government's priority for upgrades between Mackay and Proserpine, and between Gladstone and Rockhampton.
- \$481 million to duplicate the highway from 2 to 4 lanes as part of the Cairns Southern Access Corridor (Stage 3), from Collinson Creek in Edmonton to the Wrights Creek area near Gordonvale.
- \$301.3 million to upgrade the Bruce Highway at the Maroochydore Road and Mons Road interchanges.
- \$230 million for the Townsville Ring Road (Stage 5) to duplicate the highway from 2 to 4 lanes between Vickers Bridge over Ross River and the Shaw Road interchange.
- \$225 million for the Cairns Southern Access Corridor (Stage 5), Foster Road intersection upgrade.
- \$163.3 million to upgrade the Bruce Highway at the Deception Bay Road interchange.
- \$123.7 million to widen the highway from 4 to 6 lanes as part of the Cairns Southern Access Corridor (Stage 4), from Kate Street to Aumuller Street near the Port of Cairns and wharf precinct.

Smithfield Bypass

The \$164 million Smithfield Bypass project is a new bypass road to address congestion on the section of the Captain Cook Highway between McGregor Road and the intersection of Captain Cook Highway and the Cairns Western Arterial Road. A new bridge over Avondale Creek has

been completed. Major works are progressing to reconstruct the intersection of the Cairns Western Arterial Road and Captain Cook Highway to deliver a signalised T-intersection. Structural works for a new overpass bridge at McGregor Road roundabout have been completed, with remaining works continuing.

Rollingstock Expansion Program

To provide for expected increases in rail patronage over the next 10 years, the existing passenger fleet must expand to deliver extra services. The Department of Transport and Main Roads has commenced a Rollingstock Expansion Program with a \$600 million commitment to procure 20 new 6-car passenger trains, which will be manufactured in the Maryborough region to support local jobs and regional supply chains, including in Rockhampton.

New Public Transport Ticketing System

The Queensland Government has committed \$371.1 million for a new public transport ticketing system that will be delivered across public transport networks over a 4-year period. The system will add new customer facing functionality, including payment by contactless debit and credit cards, mobile phones and wearables, in addition to go card and paper tickets.

Building Better Hospitals

The Government's Building Better Hospitals commitment is a key priority for Queensland Health which will help address growing demand by enhancing public hospital capacity and services in the South East Queensland growth corridor.

The program includes projects at 3 major South East Queensland hospitals with a combined value of \$979 million:

- Redevelopment of the Caboolture Hospital to support an additional 130 beds and refurbishment of critical clinical support services.
- Expansion of the Logan Hospital to deliver an additional 206 beds and treatment spaces, as well as expansion and refurbishment of the Logan Hospital Maternity Ward to provide additional inpatient beds, delivery rooms and special care nursery cots.
- Staged expansion of the Ipswich Hospital including new mental health facilities for adults and older persons, a 26-bed ward refurbishment, a Magnetic Resonance Imaging suite (delivered) to grow clinical capacity, and purchase of land and buildings from the Ipswich City Council to facilitate subsequent stages of the Ipswich Hospital Expansion program.

Satellite Hospitals: Better Care, Closer to Home

The Government is providing \$265 million in funding to deliver satellite hospitals to Bribie Island, Caboolture, Brisbane South, Pine Rivers, Gold Coast, Ipswich, and Redlands.

The Satellite Hospitals Program will enable our acute hospitals in South East Queensland to manage demand and free up capacity while continuing to safely manage patients via alternative models of care. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consultations, care co-ordination, remote monitoring, and patient literacy services.

The final location and health services provided will be determined by the local Hospital and Health Services in consultation with the community. Planning for delivery of these hospitals is underway.

Building Future Schools

Through the \$2.6 billion Building Future Schools Program, the Government is delivering new state schools in high-growth areas across Queensland, including 8 new schools which opened in 2020 and 5 new schools which opened in 2021. Three new schools are due to open in 2022 – primary schools in Caloundra South and North Maclean (Greenbank) and a special school in Coomera. This Budget includes \$913.7 million for a further 10 new schools – 4 schools to open in 2023 (primary schools in Yarrabilba, Ripley and the Augustine Heights/Redbank Plains area, and a secondary school in Palmview) and 6 schools to open in 2024 (primary schools in Redland Bay, Bellbird Park and the Logan Reserve/Crestmead/Park Ridge area, and secondary schools in Springfield and the Collingwood Park/Redbank Plains and Logan Reserve/Park Ridge areas). A new primary school in Brisbane’s inner west is also due to open in 2024.

The Government’s \$1 billion Great Schools, Great Future infrastructure commitment will provide existing Queensland schools with new classrooms and facilities to accommodate growing enrolments, new or upgraded school halls and performing arts centres, and renewal and refurbishment of school infrastructure, including fencing upgrades, outside school hours care upgrades, playgrounds and covered outdoor sports areas.

Housing and Homelessness Action Plan

The government is committing \$1.908 billion over 4 years to support the *Housing and Homelessness Action Plan 2021–25* which will be delivered as part of the *Queensland Housing Strategy 2017–2027*. A total of 2,480 new homes have been delivered or commenced under the strategy, with a further 6,365 new homes to commence over the next 4 years.

This includes \$1.813 billion in capital funding and housing supply initiatives over 4 years to increase the supply of social housing and upgrade the existing social housing property portfolio. To support this, the Queensland Government has established a \$1 billion Housing Investment Fund, a long-term fund that will deliver annual returns to support the ongoing delivery of social housing across the state. The Housing Investment Fund will provide the means to flexibly deliver projects and enable a mix of public housing, community housing, subsidised housing, homelessness accommodation, and mixed-use developments to be developed to support local need and site-specific opportunities.

Further details of this overall package can be found in the Budget Highlights section of the Department of Communities, Housing and Digital Economy Service Delivery Statement.

Building our Regions

Building our Regions supports local government infrastructure projects in regional Queensland communities that create flow-on economic development opportunities and jobs. These projects span Queensland from Torres Strait Island in the far north to Goondiwindi near the southern border, and from Boulia in the north west to Fraser Coast in the east. This includes a wide range of infrastructure project types which deliver enduring economic benefits and improved liveability in regional communities.

The Department of State Development, Local Government, Infrastructure and Planning is responsible for delivering Rounds 1-5 of the Building our Regions program, with approvals to date of \$348.3 million in funding towards 264 infrastructure projects and 7 planning projects across 67 local governments in regional Queensland, supporting approximately 2,770 construction jobs.

This has leveraged further financial co-contributions of almost \$539.3 million from local governments, the Australian Government and others, to create a total capital expenditure value of \$887.6 million.

From 2021–22, a further \$70 million in new funding will be provided to the Department of Regional Development, Manufacturing and Water to deliver Building Our Regions Round 6, bringing total funding for the program to \$418.3 million.

Works for Queensland

The Works for Queensland program will be boosted with an additional \$200 million to deliver on the Government's election commitment over 6 years from 2021–22, bringing the total program funding to \$1 billion. The program will support local governments outside South East Queensland by funding job-creating maintenance and minor infrastructure projects relating to assets owned or controlled by local governments.

In 2021–22, \$148 million will be delivered towards Works for Queensland projects. As at 31 March 2021, councils have estimated more than 21,000 jobs being supported by the first 3 rounds of the program.

Disaster Resilience Program

As the most disaster impacted state in Australia, it is imperative to help local Queensland communities better prepare for future natural disasters. Increasing the resilience of infrastructure and investing in innovative programs to lessen the impacts of natural disasters means that communities can recover more quickly after a natural disaster strikes.

The Queensland Resilience and Risk Reduction Fund, as part of the National Partnership Agreement, jointly funded with the Australian Government will allocate \$65.5 million over 5 years to improve safety and disaster resilience across the state. With \$14.4 million to be delivered in 2021–22 to support disaster mitigation projects and build resilience to natural disasters. The fund will be administered by the Queensland Reconstruction Authority.

The Queensland Reconstruction Authority will also continue to administer a suite of targeted measures aimed at promoting disaster recovery and resilience from recent significant disaster events, including the \$100 million Betterment Fund to improve the resilience of infrastructure damaged by the monsoon flooding event of early 2019 under the joint Australian Government-State Disaster Recovery Funding Arrangements. The programs are being delivered over 3 years to 2021–22.

Southern Queensland Correctional Precinct - Stage 2

\$320 million of the \$654 million total for the expansion of Southern Queensland Correctional Precinct is budgeted for 2021–22, with construction having commenced in early 2021. A number of major benefits will be achieved through the construction of a new 1,000 bed correctional centre, including the delivery of over 400 jobs in the region. During peak periods of construction it will support up to 900 jobs.

This new facility, with a therapeutic health-centred operating model, will help address substance addiction and mental health issues. Further, it will enable Queensland Corrective Services and Queensland Health to provide rehabilitation and treatment in a world-class correctional facility.

The new facility will ease overcrowding across Queensland's correctional services system and deliver a safer environment for staff and the prison population.

Cairns Convention Centre

The Queensland Government is investing a total of \$176 million in the refurbishment and expansion of the Cairns Convention Centre, including \$172.2 million of capital expenditure. This investment ensures the existing centre remains a world-class venue that is ideal for business and community events.

The 10,000 square metre expansion includes a large undercover, tropically planted forecourt, expanded main entry lobby, new event spaces enabling the centre to host concurrent events and a multi-function space with external decks and spectacular views over Trinity Inlet.

The expanded centre will form a key infrastructure asset assisting with the post-COVID-19 recovery of the tourism industry in Cairns and far-north Queensland. The expansion is targeted for completion in the second half of 2022.

New Performing Arts Venue at the Queensland Performing Arts Centre (QPAC)

The Queensland Government has committed to deliver a new \$175 million state-of-the-art theatre for Brisbane, investing \$150 million over four years from 2018–19. This investment in a new theatre follows the recommendations of the detailed business case for a 1,500 seat theatre collocated with QPAC on the Playhouse Green site. The Queensland Performing Arts Trust will also contribute \$25 million towards the new venue.

QPAC, which schedules over 1,300 performances annually, with a record 1.5 million people attending in 2017–18, was nearing full capacity, prior to COVID-19. This new venue will make QPAC the largest performing arts centre in Australia, with five venues and the potential to welcome an extra 300,000 visitors per year. This transformational infrastructure project will bolster Queensland's cultural vibrancy, support the local arts sector and drive cultural tourism.

Construction of the new theatre is scheduled for completion at the end of 2022.

Stadiums and sport facilities

The government will continue the delivery of 3 stadiums across the state.

Harrup Park in Mackay will become a hub for marquee cricket and AFL events with Stage One of the development progressing. In South East Queensland, the Ballymore Precinct will undergo a major redevelopment transforming it into a home for the National Rugby Training Centre, women's rugby, the Pacific Pathways Program, Queensland Reds and Queensland Rugby Union and a mid-tier venue for other local sporting teams. \$20 million has been allocated to these projects in 2021–22.

On the Sunshine Coast \$20 million has been allocated to the redevelopment of the Sunshine Coast Stadium at Bokarina. This funding is subject to federal government funding.

\$48 million is allocated in 2021–22 to support local sport and recreation and community organisations to improve facilities to increase participation, in alignment with the *Activate! Queensland 2019–2029* strategy. Capital improvement works at Queensland Government venues will also continue with \$17 million to finalise works at the 3 Queensland Active Precincts as identified under this strategy.

CleanCo's Karara Wind Farm

In 2020, Queensland's publicly-owned clean energy generator, CleanCo, announced it will build, own, and operate the \$250 million 102.6MW Karara Wind Farm in the Darling Downs. Karara is

part of the 1,026MW MacIntyre Wind Farm Precinct being developed by Acciona Australia, with a project value of around \$2 billion. In addition to owning and operating the Karara Wind Farm, CleanCo will purchase 400 megawatts of renewable energy capacity from the MacIntyre Wind Farm, delivering the Government's Renewables 400 program.

Construction of the precinct is expected to commence in 2021–22 and be fully operational by 2024. The precinct is set to provide up to 400 local jobs during construction, with an additional 240 jobs for construction of the 64km transmission line, and 14 full-time jobs once in operation. Together with CleanCo's involvement, the local spend during construction is expected to exceed \$500 million, delivering significant economic benefits for the Darling Downs region.

CleanCo's announcement is an historic achievement for Queensland and demonstrates the government's ongoing commitment to renewable generation in Queensland.

Port of Townsville Channel Capacity Upgrade

The Townsville Channel Capacity Upgrade (TCCU), which commenced in 2019–20, has continued with the completion of 2.2 kilometres of protective rock wall where dredged material from the channel widening will be placed. This forms the boundary of a new reclamation area, providing an additional 62 hectares of land for port operations. The TCCU, the largest infrastructure project in the port's history, will widen the shipping channel to allow access for larger vessels and facilitate future trade growth in the region.

The TCCU project is jointly funded by the Queensland and Australian Governments and the Port of Townsville Limited (POTL), and forms part of the Townsville City Deal signed in December 2016. The total project cost of the TCCU project is \$232 million with the Queensland Government contributing \$105 million, the Australian Government committing \$75 million and POTL funding the remainder.

The TCCU project remains on track for completion by 2024 and will continue to support the local economy and jobs, with the detailed business case estimating 120 jobs would be supported during construction and 245 jobs after construction.

Cairns Marine Precinct investment

The government has committed \$30 million for capital works to upgrade facilities at the Ports North-owned Cairns Marine Precinct and fund a business case for the future development of the precinct. The investment, which is forecast to deliver up to 150 new jobs during construction, will help diversify the Cairns economy and take advantage of emerging defence-related opportunities for the precinct as an Australian Navy Regional Maintenance Centre. This will ensure that the Port of Cairns continues to be the leading maintenance, repair and overhaul facility in Northern Australia.

The business case and port master planning work, expected to be completed in the second half of 2021, are vital steps in determining long-term infrastructure requirements. Total capital infrastructure expenditure of up to \$150 million may be required and future contributions from the Australian Government will be sought.

Haughton Pipeline – Stage 2

The Queensland Government will contribute \$195 million to the Townsville City Council for Stage 2 of the Haughton Pipeline, which will connect to earlier stages of the project and ultimately improve water security for the region.

This project will also provide much needed economic stimulus by supporting hundreds of full-time equivalent jobs for the region.

Rookwood Weir

Sunwater and its construction partners have identified an opportunity to raise the crest height of the Rookwood Weir, adding up to 86,000 megalitres of supply to Central Queensland. Supported and co-funded by the Queensland and Australian Governments, the project will provide for significant agricultural growth along the Fitzroy River near Rockhampton and enhance the security of urban and industrial water supplies for Gladstone and Capricorn Coast communities.

Early works for construction of the weir commenced in November 2020 and in-river works commenced in April 2021. The weir is due to be completed by mid-2023, weather permitting. In parallel, road upgrades to Thirsty Creek Road and the Capricorn Highway at the Gogango Intersection were completed last year, and the new Riverslea Bridge was completed this year and has recently been handed over to the Rockhampton Regional Council.

The market response to the first stage of the water sale tender process (completed by Sunwater in December 2020) was strong and resulted in contracts for 30,000 megalitres of water for agricultural use. Additional tender processes will be held in 2022 for the remaining agricultural water.

The project has created over 100 regional jobs to date, including through essential road and bridge upgrades that support the project. The construction of the weir itself is expected to provide a further 200 jobs, with 140 of those jobs sourced locally and apprentices and trainees are expected to make up 15 per cent of construction hours.

The Queensland Government's funding commitment toward this critical piece of water infrastructure for Central Queensland is \$183.6 million. This commitment has been matched by the Australian Government which is co-funding the project under the National Water Infrastructure Development Fund.

Dam Improvement Program

Dams play a vital role in Queensland's water supply. Both Sunwater and Seqwater are delivering Dam Improvement Programs (DIP) to ensure their dams continue to operate safely during extreme weather events.

Sunwater and Seqwater have budgeted over \$30 million for DIP projects in 2021–22, including for construction activities and early project planning work. These projects will ensure Queensland dams meet required safety standards, deliver significant investment into the Queensland economy and support jobs.

DIP projects scheduled to be completed in 2021–22 include the Ewen Maddock Dam Upgrade Stage 2A and Paradise Dam Essential Works.

In 2021–22, Sunwater and Seqwater will continue to progress detailed business cases, investigating upgrade options for Somerset Dam, Paradise Dam and Burdekin Falls Dam. The Burdekin Falls Dam business case will also investigate the feasibility and demand for raising the dam to support economic growth in the region.

South West Pipeline

The \$95.2 million South West Pipeline is a 27-kilometre pipeline that will connect Beaudesert to the South East Queensland Water Grid and further improve long term water security for the Scenic Rim.

The South West Pipeline is the second stage of the Beaudesert Water Supply Upgrade, building on the improvements to the Beaudesert Water Treatment Plant which were completed in 2020.

Construction of the South West Pipeline is expected to be completed in late 2022. It will be the biggest addition to the SEQ Water Grid since completion of the Northern Pipeline Interconnector in 2012.

Southern Downs Drought Resilience Package

The Queensland Government is funding critical infrastructure to address the water security of the Southern Downs region, which continues to experience prolonged drought conditions.

As part of a total commitment of \$19.3 million towards critical works to extend Warwick's water supply over the next 2 years, the 2021–22 Budget outlines capital expenditure of \$8.1 million for Seqwater to undertake preparatory work for the Toowoomba to Warwick Pipeline, and \$7.6 million to construct new groundwater bores, upgrade critical infrastructure and unlock new water sources to extend the existing supply.

2 2021–22 Capital program overview

2.1 Introduction

In this Budget, the Queensland Government has allocated a total of \$14.688 billion in 2021–22 to provide productivity-enhancing economic infrastructure, essential social infrastructure and a broad range of capital works projects and programs across the state.

This investment will help create jobs, support Queensland businesses and grow the economy, including in Queensland's vital regional areas. The 2021–22 capital program is estimated to directly support around 46,500 jobs across the state.

The 2021–22 capital works program comprises \$12.606 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases, and \$2.082 billion of capital grants expenses.

Importantly, the 2021–22 capital program also demonstrates the government's commitment to rebuilding and growing the state's regions, with \$8.987 billion, or around 61.2% of the capital program in 2021–22 to be spent outside of the Greater Brisbane region (Brisbane and Redlands, Logan and Ipswich), supporting an estimated 29,800 jobs across those regions.

The Government's capital program includes a range of critical infrastructure projects in the port, rail, water and energy sectors being delivered through the state's Public Non-financial Corporations (PNFC) sector (that is, commercial entities of government, including government-owned corporations).

Capital purchases by the PNFC sector in 2021–22 total \$3.7 billion and almost one quarter of the total capital program.

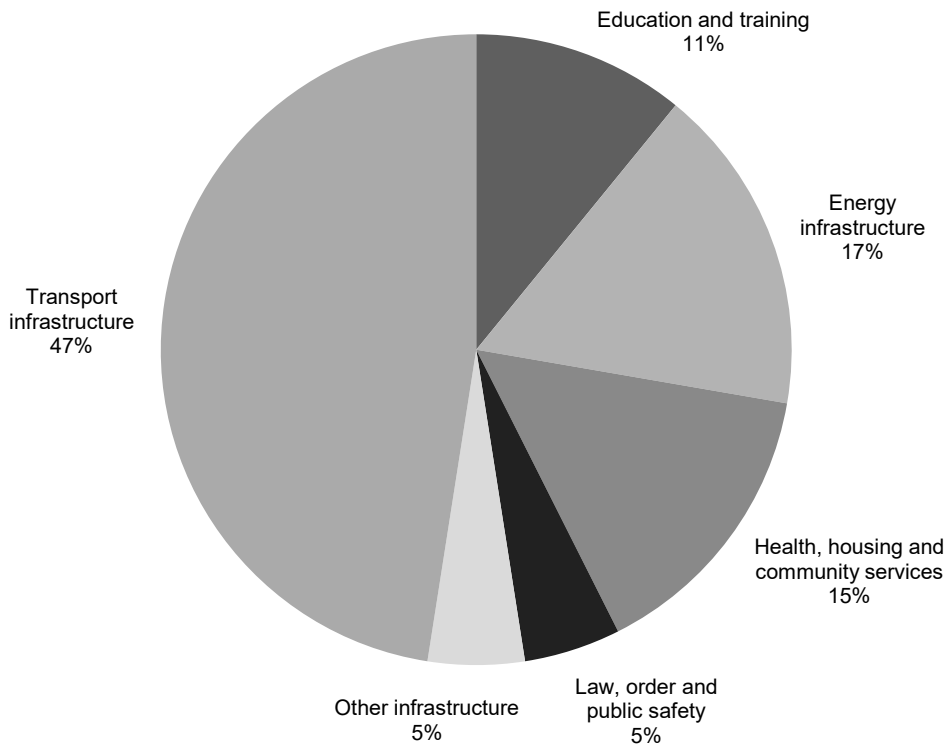
2.2 Capital purchases

The Queensland Government is continuing to provide the essential economic and social infrastructure needed to support economic growth, deliver essential services and ensure ongoing improvements in the quality of life enjoyed by Queensland’s growing population.

The 2021–22 capital program is comprised of \$12.606 billion of PNFA and acquisitions of non-financial assets under finance leases.

Capital purchases in 2021–22, categorised according to purpose, are outlined in Chart 1. Transport continues to account for the largest share of purchases, followed by energy, health, housing and community services, and education and training.

Chart 1 Capital purchases by purpose 2021–22



Capital Statement 2021–22

Table 2 outlines the capital purchases by Queensland Government entity, including the 2020–21 year (estimated actual) and the Budget for 2021–22. Transport and Main Roads has the largest proportion of total capital purchases.

Table 1 Capital purchases by Queensland Government entity^{1,2}

Entity	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Agriculture and Fisheries	21,381	26,025
Children, Youth Justice and Multicultural Affairs	111,458	41,131
Communities, Housing and Digital Economy	428,518	442,743
Education	1,191,005	1,446,629
Employment, Small Business and Training	124,019	77,688
Energy and Public Works		
Energy and Public Works	156,011	134,416
Energy Generation Sector	435,668	473,001
Energy Transmission and Distribution	1,772,558	1,775,379
Environment and Science	95,740	57,243
Justice and Attorney-General	38,454	34,714
Legislative Assembly of Queensland	13,253	7,882
Premier and Cabinet	183	860
Public Safety Business Agency	27,251	..
Queensland Corrective Services	106,379	364,247
Queensland Fire and Emergency Services	65,653	58,702
Queensland Health ³	1,473,329	1,351,814
Queensland Police Service	148,235	156,057
Queensland Treasury	791	..
Regional Development, Manufacturing and Water		
Regional Development, Manufacturing and Water	43,275	142,600
Water Distribution and Supply	288,013	328,498
Resources	85,442	12,140
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	13,015	7,572
State Development, Infrastructure, Local Government and Planning	81,291	90,583
Tourism, Innovation and Sport	75,050	51,378
Transport and Main Roads		
Transport and Main Roads	3,618,829	3,763,888
Port Authorities	224,436	244,188
Queensland Rail	774,817	900,417
Cross River Rail Delivery Authority	1,351,005	1,512,914
Other agencies ⁴	22,410	4,250
Other adjustments ⁵	9,347	249,114
Anticipated contingency reserve ⁶	(700,000)	(1,150,000)
Total Capital Purchases	12,096,816	12,606,073

Capital Statement 2021–22

Total Capital Purchases Breakdown	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Consisting of:		
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 10.9)	10,455,542	11,512,925
New finance leases	1,641,274	1,093,148
Total Capital Purchases	12,096,816	12,606,073
Notes:		
1. Includes all associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Queensland Health's 2020–21 estimated actual expenditure includes \$532.1 million which relates to the lease recognition of the Herston Surgical, Treatment and Rehabilitation Service project under the accounting standards and does not reflect a cash capital purchase.		
4. Includes other government entities with non-material capital programs.		
5. Representing inter-agency eliminations, movements in capital payable and receivable, funds held centrally and other accounting adjustments to align with Uniform Presentation Framework Statements.		
6. Contingency recognises that on a whole-of-government basis, there is likely to be under spending, resulting in a carry-over of capital allocations.		

Capital Statement 2021–22

Table 2 shows capital purchases by Regional Action Plan (RAP) region and statistical area. The government's commitment to supporting growth in Queensland's vital regional areas is highlighted by the fact that \$5.21 billion (around 59%) of capital purchases in 2021–22 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

Table 2 Capital purchases by RAP region and statistical area for 2021–22^{1,2}

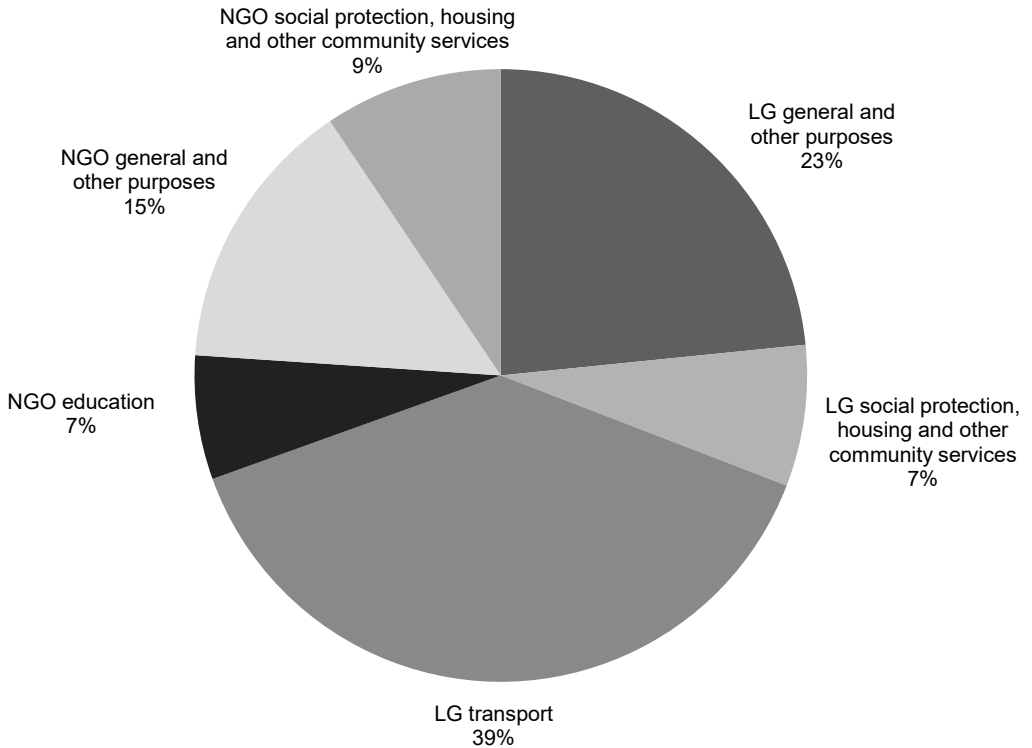
Regional Action Plan Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane and Redlands	3,753,772	301 Brisbane East	275,823
		302 Brisbane North	317,590
		303 Brisbane South	536,844
		304 Brisbane West	214,868
		305 Inner Brisbane	2,408,647
Ipswich	869,917	310 Ipswich	869,917
Wide Bay	772,876	319 Wide Bay	772,876
Darling Downs	593,950	307 Darling Downs Maranoa	402,155
		317 Toowoomba	191,795
Gold Coast	1,131,454	309 Gold Coast	1,131,454
Logan	607,036	311 Logan Beaudesert	607,036
Mackay	573,313	312 Mackay	573,313
Outback Qld ³	534,730	315 Outback	568,981
Far North Qld ³	825,057	306 Cairns	790,806
Central Qld	882,602	308 Central Qld	882,602
Sunshine Coast	614,962	316 Sunshine Coast	614,962
Moreton Bay	758,575	313 Moreton Bay North	509,618
		314 Moreton Bay South	248,957
Townsville	687,829	318 Townsville	687,829
Total Capital Purchases			12,606,073
Notes:			
1. Numbers may not add due to rounding.			
2. The anticipated capital contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.			
3. \$34,251,000 capital purchases in Outback statistical area belongs to the Far North Qld region.			

2.3 Capital grants

The Queensland Government provides grants for capital purposes to a range of organisations and private individuals.

Total capital grants are expected to be \$2.082 billion in 2021–22, with Chart 2 below outlining the capital grants to local governments (LG) and non-government organisations (NGOs).

Chart 2 Capital grants by purpose and recipient



Capital Statement 2021–22

Table 3 shows the planned expenditure on capital grants by Queensland Government entity for 2021–22. The Department of State Development, Infrastructure, Local Government and Planning has the highest proportion of capital grants.

Table 3 Expenditure on capital grants by Queensland Government entity^{1,2}

Entity	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Agriculture and Fisheries	500	1,500
Children, Youth Justice and Multicultural Affairs	..	3,500
Communities, Housing and Digital Economy	106,645	185,330
Education	103,585	140,838
Employment, Small Business and Training	32,400	34,616
Environment and Science	2,835	3,848
Premier and Cabinet	1,000	11,300
Queensland Fire and Emergency Services	897	897
Queensland Treasury	176,842	122,700
Regional Development, Manufacturing and Water	27,415	28,000
Resources	45,237	..
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	918	5,605
State Development, Infrastructure, Local Government and Planning	761,046	1,009,386
Tourism, Innovation and Sport	142,049	138,938
Transport and Main Roads		
Transport and Main Roads	330,079	476,397
Cross River Rail Delivery Authority	..	4,180
Other agencies	1,559	1,000
Other adjustments ³	33,016	39,562
Anticipated contingency reserve	..	(125,735)
Total capital grants	1,766,023	2,081,862
Notes:		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes assets transferred, funds held centrally and other technical accounting adjustments.		

Capital Statement 2021–22

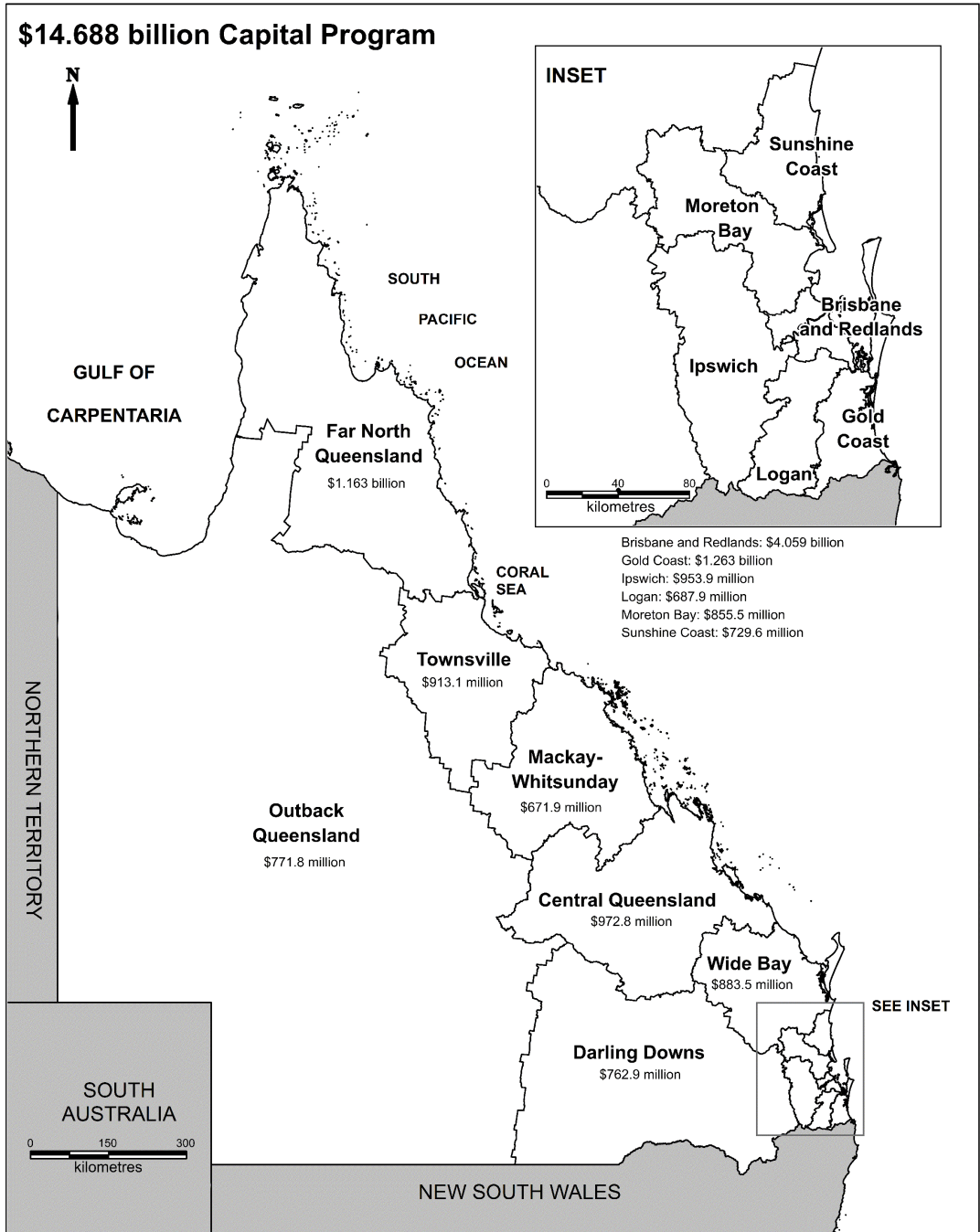
Table 4 shows expenditure on capital grants by RAP region and statistical area. The government's commitment to support growth in Queensland's vital regional areas is highlighted by the fact that \$1.612 billion (around 77.4%) of capital grants in 2021–22 will be spent outside of Greater Brisbane (Brisbane and Redlands, Logan and Ipswich).

Table 4 Capital grants by RAP region and statistical area for 2021–22^{1,2}

Regional Action Plan Region	Grants \$'000	Statistical Area	Grants \$'000
Brisbane and Redlands	305,311	301 Brisbane East	51,250
		302 Brisbane North	43,884
		303 Brisbane South	79,918
		304 Brisbane West	33,343
		305 Inner Brisbane	96,916
Ipswich	83,948	310 Ipswich	83,948
Wide Bay	110,576	319 Wide Bay	110,576
Darling Downs	168,941	307 Darling Downs Maranoa	132,709
		317 Toowoomba	36,232
Gold Coast	131,589	309 Gold Coast	131,589
Logan	80,848	311 Logan Beaudesert	80,848
Mackay	98,614	312 Mackay	98,614
Outback Qld ³	237,069	315 Outback	404,483
Far North Qld ³	337,921	306 Cairns	170,507
Central Qld	90,198	308 Central Qld	90,198
Sunshine Coast	114,671	316 Sunshine Coast	114,671
Moreton Bay	96,926	313 Moreton Bay North	54,515
		314 Moreton Bay South	42,411
Townsville	225,250	318 Townsville	225,250
Total Capital Grants			2,081,862
Notes:			
1. Numbers may not add due to rounding.			
2. The adjustments referred to in Table 4 have been spread across statistical areas proportionate to allocation of grants.			
3. \$167,414,000 capital grants in Outback statistical area belongs to the Far North Qld region.			

Chart 3 shows the distribution of the total 2021–22 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of 2021–22 capital program by Queensland regions



Note: Boundaries are based on Regional Action Plans, 2021–22

3 Capital outlays by entity

3.1 AGRICULTURE AND FISHERIES

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries, reporting to the Minister for Agricultural Industry Development and Fisheries and Minister for Rural Communities are \$25.2 million for 2021-22. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

The department has facilities located throughout rural and regional Queensland. These require continual minor works, mechanical items and plant equipment upgrades to keep them operating effectively.

Program Highlights (Property, Plant and Equipment)

- \$5.6 million to continue upgrades to the department's research and operational facilities through the research facilities development, scientific equipment and minor works programs.
- \$4.7 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges, including a new Central Queensland Smart Cropping Centre at Emerald.
- \$2 million for new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$1.2 million to upgrade infrastructure and equipment to support horticulture productivity and profitability.
- \$954,000 million to continue to upgrade and refurbish existing facilities at Toowoomba, which will enhance service delivery and improve operational efficiency.
- \$816,000 to continue to replace vessels and marine equipment for fisheries research and regulatory functions.
- \$790,000 to continue to upgrade of fruit handling laboratories enabling scientists to provide research services to the expanding and new horticultural industries at Mareeba.
- \$418,000 to continue the mid-life refit of the Queensland Boating and Fisheries Patrol vessel the *KI Ross*.

Capital Statement 2021–22

Program Highlights (Capital Grants)

- \$1 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges.
- \$500,000 is provided as a contribution towards the upgrade of adoption facilities at the Young Animal Protection Society in Cairns.

Queensland Racing Integrity Commission

Capital purchases for the Queensland Racing Integrity Commission, reporting to the Minister for Local Government, Minister for Racing and Minister for Multicultural Affairs are \$2.3 million for 2021-22.

Program Highlights (Property, Plant and Equipment)

- \$1.1 million for software upgrades to the licensing system and laboratory information management system.
- \$908,000 for upgrades to laboratory equipment to support drug testing services.
- \$300,000 for other technical equipment replacements.

Agriculture and Fisheries						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
DEPARTMENT OF AGRICULTURE AND FISHERIES						
Property, Plant and Equipment						
Assets formerly held by Queensland Agricultural Training Colleges	308	5,850		4,650	1,200	
Computer equipment	305			4,290		Ongoing
Scientific equipment	Various			2,242		Ongoing
Heavy plant and equipment	Various			2,031		Ongoing
Research facilities development	Various			1,957		Ongoing
Other property, plant and equipment	Various			2,372		Ongoing
Minor works	Various			1,356		Ongoing
Smart Farms Initiative	310	2,000		1,200	800	
Upgrade and refurbishment of existing facilities in Toowoomba	317	13,572	12,346	954	272	
Vessels and marine equipment	Various			816		Ongoing
Upgrade to Mareeba research facility	306	890	100	790		
Mid-life refit of the patrol vessel KI Ross	302	1,633	1,215	418		
Ecosciences and Health and Food Sciences Precincts fitout	303			325		Ongoing

Capital Statement 2021–22

Agriculture and Fisheries						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Software purchases and development	305			300		Ongoing
Total Property, Plant and Equipment				<u>23,701</u>		
Capital Grants						
Assets formerly held by Queensland Agricultural Training Colleges	308	4,000		1,000	3,000	
Young Animal Protection Society capital grant	306	1,000	500	500		
Total Capital Grants				<u>1,500</u>		
QUEENSLAND RACING INTEGRITY COMMISSION						
Property, Plant and Equipment						
Racing Science Centre laboratory technology upgrades	305			908		Ongoing
Registration and licensing environment	305	3,595	2,595	800	200	
Other asset replacement	Various			300		Ongoing
Laboratory Information Management System	305	316		316		
Total Property, Plant and Equipment				<u>2,324</u>		
TOTAL AGRICULTURE AND FISHERIES (PPE)				<u>26,025</u>		
TOTAL AGRICULTURE AND FISHERIES (CG)				<u>1,500</u>		

3.2 CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS

Department of Children, Youth Justice and Multicultural Affairs

The capital works program for the Department of Children, Youth Justice and Multicultural Affairs is \$41.1 million in 2021-22. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect.

Total capital grants for the portfolio are \$3.5 million. These funds seek to improve outcomes for people from culturally and linguistically diverse backgrounds and assist in building safe, caring and connected communities.

Program Highlights (Property, Plant and Equipment)

- \$16.3 million in 2021-22 of a total \$150 million to complete the construction of West Moreton Youth Detention centre - a new 32 bed youth detention centre at Wacol.
- \$9.5 million to conduct ongoing program renewal and minor works to Youth Detention centres and Youth Justice service centres.
- \$5.8 million to fit out and upgrade office accommodation and Child Safety service centres to better manage service demands, population growth and make the most effective use of resources.
- \$4.5 million in 2021-22 of a total \$5 million for a short term remand centre.
- \$2 million to enhance and develop information systems and ICT programs to provide additional system functionality, information security, and provide contemporary technology to improve service delivery.
- \$1.6 million to upgrade Small Group Homes, Therapeutic Residential Care Homes and Child Safe Houses to accommodate legislative requirements or fit for purpose improvements.
- \$1.5 million for annual essential capital replacement to replace IT infrastructure that is at end of life.

Program Highlights (Capital Grants)

- \$3.5 million capital grant contribution to establish a Holocaust Museum and Education Centre in Brisbane to honour victims of the Holocaust and support students and the broader community to explore and understand the impact of racism.

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Children, Youth Justice and Multicultural Affairs					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS					
Property, Plant and Equipment					
Youth Justice Services					
West Moreton Youth Detention Centre - 32 bed construction project	310	150,000	133,738	16,262	
Youth Justice facilities	Various			9,546	Ongoing
Short term remand centre	316	5,000	500	4,500	
Sub-total Youth Justice Services				<u>30,308</u>	
Child and Family Services					
Office accommodation and Child Safety service centres	Various			5,783	Ongoing
Residential care facilities	Various			1,580	Ongoing
Sub-total Child and Family Services				<u>7,363</u>	
Information, Innovation and Recovery					
Information system enhancements	Various			2,000	Ongoing
Information technology infrastructure replacement	Various			1,460	Ongoing
Sub-total Information, Innovation and Recovery				<u>3,460</u>	
Total Property, Plant and Equipment				<u>41,131</u>	
Capital Grants					
Multicultural Affairs					
Holocaust Museum	305	3,500		3,500	
Total Capital Grants				<u>3,500</u>	
TOTAL CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS (PPE)				<u>41,131</u>	
TOTAL CHILDREN, YOUTH JUSTICE AND MULTICULTURAL AFFAIRS (CG)				<u>3,500</u>	

3.3 COMMUNITIES, HOUSING AND DIGITAL ECONOMY

The Communities, Housing and Digital Economy portfolio includes the Department of Communities, Housing and Digital Economy together with Arts Queensland, and statutory bodies reporting to the Minister for Communities and Housing and Minister for Digital Economy and Minister for the Arts. The portfolio's capital program for 2021-22 is \$442.7 million. The portfolio's capital grants for 2021-22 is \$185.3 million.

The Housing and Homelessness Action Plan 2021-2025 provides \$1.908 billion over 4 years to boost housing supply and increase housing and homelessness support across Queensland. This includes \$1.813 billion of expenditure over 4 years to increase the supply of social housing and upgrade the existing social housing property portfolio; including \$502.6 million in 2021-22. Further details of this overall package can be found in the Budget Highlights section of the Department of Communities, Housing and Digital Economy Service Delivery Statement.

Department of Communities, Housing and Digital Economy

Total capital purchases for the Department of Communities, Housing and Digital Economy are \$435.7 million in 2021-22. Total capital grants for the department are \$185.3 million in 2021-22.

Program Highlights (Property, Plant and Equipment)

- \$281.4 million to deliver 467 social housing dwellings, commence construction of 393 dwellings and upgrade existing social housing dwellings.
- \$84.2 million to build a new performing arts venue at the Queensland Performing Arts Centre, benefiting Queensland artists and audiences.
- \$40.8 million to deliver 47 social housing dwellings in Aboriginal and Torres Strait Islander communities and purchase 6 dwellings for use as temporary accommodation to support the transfer of social housing to home ownership on Aboriginal and Torres Strait Islander land, and upgrade existing social housing dwellings.
- \$7.7 million to continue the upgrade and construction program for neighbourhood and community centres and other key social infrastructure, including \$3.2 million for the Cairns (Lyons St) Diversionary Centre Expansion, \$2.6 million for general property upgrades, \$1.3 million to continue design and construction of a new neighbourhood and community centre in Ripley and \$635,000 to complete construction of the Wilsonton neighbourhood and community centre.
- \$7.7 million to address Stage 2 of urgent and unavoidable critical infrastructure renewal works at the Queensland Cultural Centre.

- \$4.4 million to deliver priority infrastructure projects across State owned arts and cultural facilities through the Arts Infrastructure Investment Fund.
- \$3.3 million for cladding remediation works on the Gallery of Modern Art, the State Library of Queensland and the Queensland Museum.
- \$1.3 million to renew the Central Energy Plant critical infrastructure at the Queensland Cultural Centre.

Program Highlights (Capital Grants)

- \$90.7 million to deliver 118 social housing dwellings, purchase 27 dwellings, commence construction of 301 dwellings and upgrade existing social housing dwellings.
- \$89.6 million to deliver 17 social housing dwellings in Aboriginal and Torres Strait Islander communities and upgrade existing social housing dwellings.
- \$3.5 million towards the construction of the new Rockhampton Art Gallery.
- \$1.5 million contribution towards the ongoing construction of the Yarrabilba Hive.

CITEC

CITEC has capital purchases of \$1 million in 2021-22, for hardware replacement.

Library Board of Queensland

The Library Board of Queensland has capital purchases of \$2.2 million in 2021-22, to purchase heritage and reference collections, intangible assets in the form of digital collections, and replace information technology equipment.

Program Highlights (Property, Plant and Equipment)

- \$838,000 to replace information technology equipment.
- \$595,000 to acquire new items for the digital collection.
- \$465,000 to acquire new items for the heritage collection.
- \$349,000 to acquire new items for the information collection.

Queensland Art Gallery

The Queensland Art Gallery has capital purchases of \$2.8 million in 2021-22, for acquiring art for the gallery's collection, as well as life-cycle replacement of other property, plant and equipment assets.

Program Highlights (Property, Plant and Equipment)

- \$2.5 million to acquire art for the gallery's collection.
- \$300,000 to replace other property, plant and equipment.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust has capital purchases of \$1 million in 2021-22, for the life-cycle replacement of operational property, plant and equipment assets such as theatre equipment, food and beverage equipment, and information technology systems.

Communities, Housing and Digital Economy					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF COMMUNITIES, HOUSING AND DIGITAL ECONOMY					
Property, Plant and Equipment					
Housing and Homelessness Services					
Construct social housing					
Brisbane - East	301			5,079	Ongoing
Brisbane - North	302			5,285	Ongoing
Brisbane - South	303			14,165	Ongoing
Brisbane Inner City	305			2,798	Ongoing
Cairns	306			26,373	Ongoing
Darling Downs - Maranoa	307			2,567	Ongoing
Central Queensland	308			5,735	Ongoing
Gold Coast	309			12,485	Ongoing
Ipswich	310			13,935	Ongoing
Logan - Beaudesert	311			16,172	Ongoing
Mackay	312			7,309	Ongoing
Moreton Bay - North	313			13,071	Ongoing
Moreton Bay - South	314			5,785	Ongoing
Queensland - Outback	315			1,912	Ongoing
Sunshine Coast	316			9,297	Ongoing
Toowoomba	317			3,416	Ongoing
Townsville	318			24,325	Ongoing
Wide Bay	319			8,756	Ongoing
Sub-total Construct social housing				<u>178,465</u>	
Upgrade existing social housing					
Brisbane - East	301			1,854	Ongoing
Brisbane - North	302			3,022	Ongoing
Brisbane - South	303			2,025	Ongoing
Brisbane - West	304			139	Ongoing
Brisbane Inner City	305			5,518	Ongoing

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Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Cairns	306			30,253	Ongoing	
Darling Downs - Maranoa	307			1,075	Ongoing	
Central Queensland	308			6,046	Ongoing	
Gold Coast	309			3,076	Ongoing	
Ipswich	310			3,727	Ongoing	
Logan - Beaudesert	311			4,950	Ongoing	
Mackay	312			1,692	Ongoing	
Moreton Bay - North	313			2,998	Ongoing	
Moreton Bay - South	314			284	Ongoing	
Queensland - Outback	315			12,881	Ongoing	
Sunshine Coast	316			5,908	Ongoing	
Toowoomba	317			301	Ongoing	
Townsville	318			5,694	Ongoing	
Wide Bay	319			2,696	Ongoing	
Statewide	Various			190	Ongoing	
Sub-total Upgrade existing social housing				<u>94,329</u>		
Purchase of existing properties						
Cairns	306			<u>2,609</u>	Ongoing	
Sub-total Purchase of existing properties				<u>2,609</u>		
Social housing land acquisition						
Brisbane - East	301			960	Ongoing	
Brisbane - North	302			1,440	Ongoing	
Brisbane - South	303			4,940	Ongoing	
Cairns	306			1,100	Ongoing	
Darling Downs - Maranoa	307			400	Ongoing	
Central Queensland	308			740	Ongoing	
Gold Coast	309			11,500	Ongoing	
Ipswich	310			10,920	Ongoing	
Logan - Beaudesert	311			8,243	Ongoing	
Mackay	312			480	Ongoing	
Moreton Bay - North	313			320	Ongoing	
Moreton Bay - South	314			320	Ongoing	
Sunshine Coast	316			960	Ongoing	
Toowoomba	317			1,720	Ongoing	
Townsville	318			1,660	Ongoing	
Wide Bay	319			640	Ongoing	
Statewide	Various			<u>500</u>	Ongoing	
Sub-total Social housing land acquisition				<u>46,843</u>		
Other plant and equipment	Various			3,787	Ongoing	

Capital Statement 2021–22

Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Sub-total Housing and Homelessness Services				<u>326,033</u>		
Community Services						
Cairns (Lyons St) Diversionary Centre Expansion	306	4,000	800	3,200		
Ripley Neighbourhood Centre	310	4,100	730	1,270	2,100	
Wilsonton Neighbourhood Centre	307	3,800	3,165	635		
Office accommodation, fixtures and fittings	Various			302		Ongoing
General property upgrades	Various			<u>2,596</u>		Ongoing
Sub-total Community Services				<u>8,003</u>		
Customer and Digital Services						
Other property, plant and equipment	Various			905		Ongoing
Sub-total Customer and Digital Services				<u>905</u>		
Arts Queensland						
New Performing Arts Venue at ¹ QPAC	305	150,000	35,646	84,200	30,154	
Queensland Cultural Centre critical infrastructure asset renewal	305	15,370	14,090	1,280		
Arts Infrastructure Investment Fund - Stage 2 2021 to 2024	305	13,125		4,375	8,750	
Queensland Cultural Centre cladding remediation works	305	3,250		3,250		
Queensland Cultural Centre critical infrastructure works - Stage 2 2021 to 2025	305	30,280		7,650	22,630	
Sub-total Arts Queensland				<u>100,755</u>		
Total Property, Plant and Equipment				<u>435,696</u>		
Capital Grants						
Housing and Homelessness Services						
Brisbane - East	301			750		Ongoing
Brisbane - North	302			2,340		Ongoing
Brisbane - South	303			5,806		Ongoing
Brisbane Inner City	305			4,520		Ongoing
Cairns	306			69,376		Ongoing
Central Queensland	308			2,008		Ongoing
Gold Coast	309			5,866		Ongoing

Capital Statement 2021–22

Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Ipswich	310			4,610	Ongoing	
Logan - Beaudesert	311			4,170	Ongoing	
Mackay	312			460	Ongoing	
Moreton Bay - North	313			6,102	Ongoing	
Moreton Bay - South	314			1,650	Ongoing	
Queensland - Outback	315			9,172	Ongoing	
Sunshine Coast	316			10,905	Ongoing	
Toowoomba	317			2,041	Ongoing	
Townsville	318			5,587	Ongoing	
Wide Bay	319			10,059	Ongoing	
Statewide	Various			34,908	Ongoing	
Sub-total Housing and Homelessness Services				<u>180,330</u>		
Community Services						
Yarrabilba Hive	311	2,600	1,100	1,500		
Sub-total Community Services				<u>1,500</u>		
Arts Queensland						
New Rockhampton Art Gallery	308	8,000	4,500	3,500		
Sub-total Arts Queensland				<u>3,500</u>		
Total Capital Grants				<u>185,330</u>		
 CITEC						
Property, Plant and Equipment						
Hardware replacement	305			500	Ongoing	
Hardware replacement	310			500	Ongoing	
Total Property, Plant and Equipment				<u>1,000</u>		
 LIBRARY BOARD OF QUEENSLAND						
Property, Plant and Equipment						
Information technology equipment	305			838	Ongoing	
Digital collection	305			595	Ongoing	
Heritage collection	305			465	Ongoing	
Information collection	305			349	Ongoing	
Total Property, Plant and Equipment				<u>2,247</u>		

Capital Statement 2021–22

Communities, Housing and Digital Economy						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
QUEENSLAND ART GALLERY						
Property, Plant and Equipment						
Acquisitions for the Queensland Art Gallery's collection	305			2,500		Ongoing
Ongoing replacement of plant and equipment	305			300		Ongoing
Total Property, Plant and Equipment				<u>2,800</u>		
QUEENSLAND PERFORMING ARTS TRUST						
Property, Plant and Equipment						
Property, plant and equipment	305			1,000		Ongoing
Total Property, Plant and Equipment				<u>1,000</u>		
TOTAL COMMUNITIES, HOUSING AND DIGITAL ECONOMY (PPE)				<u>442,743</u>		
TOTAL COMMUNITIES, HOUSING AND DIGITAL ECONOMY (CG)				<u>185,330</u>		

Note:

- The Total Estimated Cost of \$175 million includes a State contribution of \$150 million and a contribution by the Queensland Performing Arts Trust of \$25 million.

3.4 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are \$1.447 billion in 2021-22. Total capital grants for the portfolio are \$140.8 million in 2021-22.

Department of Education

The 2021-22 capital purchases of \$1.447 billion include \$1.383 billion for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets government priorities through consideration of population growth and shifts, changes in educational needs and addressing high-priority needs for student and staff health and safety.

Program Highlights (Property, Plant and Equipment)

- \$527.1 million for the Building Future Schools Program to deliver world class learning environments for students.
- \$496.4 million for the provision of additional facilities at existing state schools experiencing strong enrolment growth.
- \$84 million to replace and enhance facilities at existing schools.
- \$61.2 million as part of the School Halls Program and \$10.2 million for the Shovel Ready Program under the Great Schools Great Future election commitment to boost education infrastructure investment across Queensland over the next 4 years.
- \$53.9 million for air-conditioning installation and replacement in state schools under the Cooler Cleaner Schools Program.
- \$39.3 million for the Advancing Clean Energy Schools program to upgrade and install solar and energy efficiency measures in Queensland state schools.
- \$17.3 million to link industry and local high schools to provide students with pathways into rewarding careers and confidently transition into the world of work under the Local Schools Local Jobs election commitment.

Program Highlights (Capital Grants)

- \$116.7 million is provided for the non-state schooling sector and student hostels.
- \$24.1 million is provided for racing infrastructure projects that contribute to the growth and sustainability of the Queensland racing industry.

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF EDUCATION					
Property, Plant and Equipment					
Education Capital Works Program					
New schools in 2023 and 2024 ¹	Various	858,892		124,463	734,429
New primary school in Brisbane's Inner West	304	61,245	432	940	59,873
New special school in Coomera	309	40,165	11,245	22,378	6,542
New primary school in North Maclean (Greenbank)	311	61,993	22,523	20,294	19,176
New primary school in Caloundra South	316	57,890	13,323	31,971	12,596
Brisbane South State Secondary College	305	131,412	124,730	6,682	
Gainsborough State School - Stage 2	309	15,566		15,566	
Palmview State Primary School - Stage 2	316	13,339		2,223	11,116
Palmview State Special School - Stage 2	316	18,347		18,347	
Baringa State Secondary College - Stage 2	316	21,263		8,505	12,758
Calliope State High School - Stage 2	308	12,696	868	11,828	
Fortitude Valley State Secondary College	305	122,200	92,882	29,318	
Foxwell State Secondary College - Stage 2	309	37,928	11,327	26,601	
Lee Street State Special School - Stage 2	313	15,064	10,289	4,775	
Mango Hill State Secondary College - Stage 2	314	22,926	8,365	14,561	
Ripley Valley State School - Stage 2	310	9,033	3,911	5,122	
Ripley Valley State Secondary College - Stage 2	310	17,058	8,049	9,009	
Yarrabilba State Secondary College - Stage 2	311	28,642	12,991	15,651	
Local Schools Local Jobs					
New skills development and training facilities					

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Aviation High	305	740		252	488
Bentley Park College	306	444		252	192
Chinchilla State High School	307	2,072		252	1,820
Mabel Park State High School	311	2,664	222	2,442	
Rockhampton State High School	308	1,850		370	1,480
Sunnybank State High School	303	2,220		263	1,957
Tara Shire State College	307	1,480		252	1,228
Upgrade skills development and training facilities					
Bowen State High School	312	1,036		252	784
Caboolture State High School	313	740	185	555	
Clermont State High School	312	962		252	710
Clifton State High School	307	1,036		252	784
Cloncurry State School P-12	315	370		370	
Dalby State High School	307	1,850		434	1,416
Dysart State High School	312	666		252	414
Gladstone State High School	308	1,480		252	1,228
Glenala State High School	310	1,665		252	1,413
Home Hill State High School	318	370		252	118
Kingaroy State High School	319	1,184		252	932
Longreach State High School	315	1,924		252	1,672
Mackay Northern Beaches State High School	312	888		252	636

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Pimlico State High School	318	1,036		252	784
Roma State College	307	1,110		252	858
St George State High School	307	2,220	27	565	1,628
Thuringowa State High School	318	888		252	636
Woodcrest State College	310	1,665		333	1,332
Woree State High School	306	725	3	252	470
School Halls Program					
New hall facility					
Ayr State High School	318	5,175		252	4,923
Beenleigh State High School	311	10,800		5,520	5,280
Buderim Mountain State School	316	4,500		252	4,248
Burnside State High School	316	9,630		260	9,370
Capalaba State College	301	7,200		3,680	3,520
Chancellor State College	316	7,650		1,019	6,631
Deception Bay State School	313	4,500		252	4,248
Gladstone Central State School	308	5,175		252	4,923
Miami State High School	309	9,000		874	8,126
Noosa District State High School - Pomona Campus	316	5,175		252	4,923
Oakey State High School	307	5,175		252	4,923
Oakleigh State School	305	4,500		252	4,248
Palm Beach Currumbin State High School	309	9,000		4,600	4,400
Pimlico State High School	318	9,900		566	9,334
Pittsworth State High School	307	5,625		252	5,373

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Rochedale State High School	303	10,801		770	10,031
Seven Hills State School	305	7,200		252	6,948
Thuringowa State High School	318	5,175		252	4,923
Toogoolawah State High School	310	5,175		1,672	3,503
Townsville Community Learning Centre - A State Special School	318	5,175		612	4,563
Trinity Bay State High School	306	10,351	59	405	9,887
Urangan Point State School	319	5,175		252	4,923
Urangan State High School	319	9,630		260	9,370
Warwick State High School	307	5,175		252	4,923
Wilston State School	305	7,200		252	6,948
Upgrade existing hall facility					
Caloundra State School	316	2,880		931	1,949
Clifton State High School	307	2,484		478	2,006
Glenala State High School	310	4,500		532	3,968
Kilcoy State High School	313	4,770		1,541	3,229
Nerang State High School	309	4,500		532	3,968
Redlynch State College - Junior Campus	306	2,880		252	2,628
Redlynch State College - Senior Campus	306	3,375		252	3,123
Sandgate District State High School	302	4,500		462	4,038
St George State High School	307	5,175		612	4,563
The Hall State School	308	4,501		1,454	3,047

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Toolooa State High School	308	2,880		252	2,628
Woree State School	306	1,530		252	1,278
Albany Creek State High School - Additional classrooms	314	13,064		7,176	5,888
Ambrose State School - Amenities upgrades	308	585		585	
Aratula State School - Amenities upgrades	310	720		720	
Ashwell State School - Amenities upgrades	310	675		675	
Aspley Special School - Additional classrooms	302	10,488		4,600	5,888
Aurukun State School - Administration upgrades	315	2,220		2,220	
Bald Hills State School - Administration upgrades	302	740	148	592	
Balmoral State High School - Additional classrooms	305	9,430	361	9,069	
Balmoral State High School - Administration upgrades	305	5,400	65	5,335	
Beenleigh Special School - Additional classrooms	311	15,456		3,956	11,500
Bellbird Park State Secondary College - Additional classrooms	310	15,622	1,460	14,162	
Bellevue Park State School - Additional classrooms	309	4,876		1,950	2,926
Bli Bli State School - Amenities upgrades	316	450		450	
Bluewater State School - Amenities upgrades	318	1,200	40	1,160	
Bohlevale State School - School security fence	318	651		651	
Bracken Ridge State High School - Additional classrooms	302	10,764		2,177	8,587
Bray Park State High School - Additional classrooms	314	7,544	6,709	835	
Brisbane Central State School - Additional classrooms	305	14,025	8,258	5,767	
Brisbane South State Secondary College - Stage 1 sports fields	303	5,579	1,457	4,122	

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Brookstead State School - Amenities upgrades	307	1,040		1,040	
Bundaberg South State School - School security fence	319	409		409	
Buranda State School - Additional classrooms	303	3,657	226	3,431	
Bwgcorman Community School - Administration upgrades	318	3,150	197	2,953	
Bwgcorman Community School - Learning space upgrades	318	370		370	
Caboolture State High School - Additional classrooms	313	12,512		9,660	2,852
Cairns West State School - Amenities upgrades	306	600	120	480	
Calamvale Community College - Additional classrooms	303	6,481	853	5,628	
Calamvale Special School - Additional classrooms	303	11,868		3,588	8,280
Capella State School - Administration upgrades	308	1,620		1,620	
Centenary State High School - Additional classrooms	304	7,452	883	6,569	
Centenary State High School - Rectification of the sports hall	304	303		303	
Claremont Special School - Additional classrooms	310	12,972		2,944	10,028
Clifford Park Special School - Additional classrooms	317	4,140	1,472	2,668	
Clifford Park Special School - Relocation of Denise Kable Centre	317	8,648	997	7,651	
Coen Campus of Cape York Aboriginal Australian Academy - Amenities upgrades	315	880	13	867	
Coolum State High School - Additional classrooms	316	16,652		10,267	6,385
Coombabah State High School - Additional classrooms	309	12,972		5,189	7,783
Cranbrook State School - School security fence	318	651		651	

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Darling Point Special School - Additional classrooms	301	12,880		5,520	7,360
Deception Bay North State School - Amenities upgrades	313	400		400	
Eagle Junction State School - Additional classrooms	305	7,268	3,449	3,819	
Edge Hill State School - Administration upgrades	306	4,680		4,680	
Emerald State School - Administration upgrades	308	1,620		1,620	
Enoggera State School - Additional classrooms	304	6,532		3,496	3,036
FamilyLinQ - School-based hub2	Various	7,826		4,300	3,526
Fernbrooke State School - Additional classrooms	310	2,668	321	2,347	
Flagstone State School - Additional classrooms	311	6,900		4,140	2,760
Freshwater State School - Learning space upgrades	306	355	5	350	
Geebung Special School - Additional classrooms	302	7,268		3,680	3,588
Gin Gin State High School - Administration upgrades	319	2,250		2,250	
Glenala State High School - Additional classrooms	310	7,544		4,600	2,944
Glenview State School - Administration upgrades	316	4,500		4,500	
Goodna Special School - Additional classrooms	310	15,640		4,140	11,500
Gowrie State School - Learning space upgrades	307	370	65	305	
Gracemere State School - Amenities upgrades	308	270		270	
Grantham State School - Amenities upgrades	307	1,040		1,040	
Gumdale State School - Additional classrooms	301	6,440	757	5,683	
Hamilton State School - Additional classrooms	305	4,305	3,780	525	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Heatley Secondary College - New commercial kitchen	318	860		292	568
Hervey Bay State High School - Additional classrooms	319	4,968	1,637	3,331	
Highfields State School - Administration upgrades	317	2,700		2,700	
Indooroopilly State School - Administration upgrades	304	3,600		3,600	
Ipswich State High School - Additional classrooms	310	23,460		5,060	18,400
Junction Park State School - Amenities upgrades	303	400		400	
Kallangur State School - Additional classrooms	314	7,899	461	6,306	1,132
Kawana Waters State College - Additional classrooms	316	5,980		4,140	1,840
Kilcoy State School - Amenities upgrades	313	400		400	
Kirwan State School - Administration upgrades	318	1,800	80	1,720	
Lawnton State School - Additional classrooms	314	7,659	1,119	6,540	
Lockhart State School - Additional facilities	315	2,823	781	2,042	
Logan City Special School - Additional classrooms	311	2,116	559	1,557	
Mabel Park State High School - Additional classrooms	311	17,388	2,974	14,414	
MacGregor State School - Amenities upgrades	303	280		280	
Mackay Northern Beaches State High School - Additional classrooms	312	6,164		4,324	1,840
Mackenzie State Special School - Additional classrooms	303	6,072	3,885	2,187	
Malanda State High School - Additional classrooms	306	10,580		4,600	5,980
Mango Hill State School - Additional classrooms	314	11,040	3,766	7,274	
Manly State School - Additional classrooms	301	9,292		2,024	7,268

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Mansfield State High School - Additional classrooms	303	15,640		9,660	5,980
Mansfield State School - Additional classrooms	303	7,773	6,217	1,556	
Mareeba State High School - Amenities upgrades	306	800		800	
Maroon Outdoor Education Centre - Upgraded septic system	310	550		550	
Marsden State High School - Additional classrooms	311	16,836	10,768	6,068	
Marsden State School - Additional classrooms	311	10,120	1,475	8,645	
Mary Valley State College - Improved water supply	319	275		275	
Middle Park State School - School security fence	304	520		520	
Milton State School - Additional classrooms	305	1,225	583	642	
Mitchelton Special School - Additional classrooms	304	8,280	1,548	6,614	118
Miriam Vale State School - Amenities upgrades	308	960		960	
Mooloolaba State School - Additional classrooms	316	6,781	1,086	5,695	
Moranbah East State School - Additional classrooms	312	5,704		1,242	4,462
Morayfield State School - School security fence	313	471		471	
Mossman State High School - Improved water supply	306	495		495	
Mount Isa Central State School - School security fence	315	333		333	
Mount Marrow State School - Amenities upgrades	310	675		675	
Mudgeeraba Special School - Additional classrooms	309	11,960		5,980	5,980
New Farm State School - Additional classrooms	305	17,287	7,238	10,049	
Noosa District State High School -	316	525	204	321	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Pomona Campus - Administration upgrades				4,500	
North Arm State School - Administration upgrades	316	4,500		4,500	
Numinbah Valley State School - Amenities upgrades	309	400		400	
Nursery Road State Special School - Additional classrooms	303	7,912	5,167	2,745	
Oakey State High School - Classroom refurbishment	307	555	37	518	
Oakey State High School - Learning space upgrades	307	444	37	407	
Ormeau Woods State High School - Additional classrooms	309	9,002	2,424	6,578	
Pacific Pines State High School - Additional classrooms	309	23,920	1,109	22,811	
Palm Beach State School - Additional classrooms	309	9,752	2,500	7,252	
Park Ridge State High School - Additional classrooms	311	11,132		6,440	4,692
Park Ridge State School - Administration upgrades	311	3,478	1,480	1,998	
Parke State School - Amenities upgrades	319	900		900	
Parkhurst State School - Administration upgrades	308	5,400		5,400	
Peak Crossing State School - Administration upgrades	310	1,837	230	1,607	
Picnic Creek State School - Additional classrooms	309	10,212	909	9,303	
Pine Rivers Special School - Additional classrooms	314	8,924	8,129	795	
Pine Rivers Special School - Additional classrooms and administration centre	314	13,524		8,791	4,733
Proserpine State High School - Additional classrooms	312	3,450		3,450	
Redcliffe State High School - Learning space upgrades	313	740	333	407	
Redland District Special School -	301	8,280	4,229	4,051	

Capital Statement 2021–22

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Additional classrooms					
Rochedale State School - Additional classrooms	303	13,984		4,195	9,789
Rockhampton North Special School - Additional classrooms	308	14,628		7,314	7,314
Rockhampton State High School - School security fence	308	651		651	
Rosella Park School - Additional classrooms	308	8,740	1,268	7,472	
Rosewood State High School - Additional classrooms	310	6,440		1,868	4,572
Spinifex State College - Mount Isa - Student residential amenities upgrades	315	320		320	
Spinifex State College - Mount Isa - Senior Campus - Amenities upgrades	315	352	16	336	
Spinifex State College - Mount Isa - Senior Campus - School security fence	315	651		651	
Springfield Central State School - Additional classrooms	310	8,556	1,511	7,045	
Southport Special School - Bus and taxi set down	309	550	11	539	
Southport State High School - Replacement building - Fire rectification	309	4,895	2,021	2,874	
Stretton State College - Additional classrooms	303	10,011	2,319	7,692	
Sunnybank Special School - Additional classrooms	303	7,544		4,416	3,128
Sunset State School - Amenities upgrades	315	400		400	
Tagai State College - Thursday Island Primary Campus - Amenities upgrades	315	1,360	96	1,264	
Taigum State School - Additional classrooms	302	2,392		719	1,673
Tannum Sands State School - Amenities upgrades	308	480		480	

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Taroom State School - Amenities upgrades	308	1,200	274	926	
The Gap State High School - Additional classrooms	304	11,316	5,741	5,575	
Toolooa State High School - Additional classrooms	308	7,176		1,656	5,520
Toowong State School - Additional classrooms	305	6,938	5,763	1,175	
Toowoomba West Special School - Additional classrooms	317	2,852	397	2,455	
Toowoomba West Special School - Administration upgrades	317	3,600		3,600	
Townsville Community Learning Centre - A State Special School - Additional classrooms	318	6,992	334	6,658	
Urangan State High School - School security fence	319	959		959	
Victoria Point State High School - Additional classrooms	301	8,648		2,594	6,054
Virginia State School - Amenities upgrades	302	800		800	
Walloon State School - Additional classrooms	310	4,784		1,410	3,374
Warwick East State School - Structural rectification of heritage building	307	968	624	344	
Waterford West State School - Additional classrooms	311	6,900		4,140	2,760
Watson Road State School - School security fence	303	456		456	
West End State School - Additional classrooms - Stage 2	305	28,915	9,105	19,810	
Wilsonton State High School - Additional classrooms	317	15,180	1,409	13,771	
Windsor State School - Additional classrooms	305	7,696	6,867	829	
Wishart State School - Additional classrooms	303	5,888		1,380	4,508
Wishart State School - Additional classrooms in existing building	303	1,472	220	1,252	

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Education						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Woongarra State School - Wastewater and water service	319	550	22	528		
Wooloowin State School - Additional classrooms	305	8,924		140,838		3,565
Yarrabilba State School - Additional classrooms	311	19,320	827	18,493		
Yeppoon State High School - Additional classrooms	308	8,786	1,578	7,208		
Yeronga State School - Additional classrooms	303	8,004	1,164	6,840		
Yugumbir State School - School security fence	311	531		531		
Advancing Clean Energy Schools	Various	151,290	90,673	39,287		21,330
Air conditioning installation and replacement as part of the Cooler Cleaner Schools Program	Various	269,023	138,070	53,938		77,015
General and minor works	Various			139,492		Ongoing
Land acquisition	Various			120,905		Ongoing
School infrastructure enhancement	Various			24,000		Ongoing
School Subsidy Scheme	Various			9,100		Ongoing
Shovel Ready Program - Various minor works	Various	38,250	1,700	10,200		26,350
Sub-total Education Capital Works Program				<u>1,376,323</u>		
Early Childhood Education and Care Capital Works Program						
General and minor works	Various			6,600		Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<u>6,600</u>		
Plant and Equipment						
Education plant and equipment	Various			60,028		Ongoing
Office of Industrial Relations plant and equipment	Various			3,678		Ongoing
Sub-total Plant and Equipment				<u>63,706</u>		
Total Property, Plant and Equipment				<u>1,446,629</u>		
Capital Grants						
Capital grants - Education	Various			116,708		Ongoing
Racing Infrastructure Fund	Various	129,270	63,842	21,530		43,898
Country Racing Program	Various	15,600	10,400	2,600		2,600
Total Capital Grants				<u>140,838</u>		

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Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
TOTAL EDUCATION (PPE)				1,446,629	
TOTAL EDUCATION (CG)				140,838	

Notes:

1. Refers to funding allocated in the 2021-22 Budget for 4 new schools to open in 2023 (new primary schools in Yarrabilba, Ripley and the Augustine Heights/Redbank Plains area, and a new secondary school in Palmview) and 6 new schools to open in 2024 (primary schools in Redland Bay, Bellbird Park and the Logan Reserve/Crestmead/Park Ridge area, and secondary schools in Springfield and the Collingwood Park/Redbank Plains and Logan Reserve/Park Ridge areas). Funding for a new primary school in Brisbane's inner-west, which will also open in 2024, was announced in the 2020-21 Budget and is listed separately.
2. Site for the school-based hub is yet to be determined.

3.5 EMPLOYMENT, SMALL BUSINESS AND TRAINING

Total capital purchases for the Employment, Small Business and Training portfolio, including TAFE Queensland, are \$77.7 million in 2021-22. Total capital grants for the portfolio are \$34.6 million in 2021-22.

Department of Employment, Small Business and Training

The 2021-22 capital program for the Department of Employment, Small Business and Training of \$88.4 million includes \$47.8 million of the \$100 million Equipping TAFE for Our Future program. The Equipping TAFE for our Future program seeks to build on the outcomes of the Advancing our Training Infrastructure commitment. It supports training requirements of emerging industries whilst strengthening the productivity of existing industries as Queensland transitions from the impacts of COVID-19.

The capital program also includes \$5 million of capital grants for construction of a Renewable Energy Training Facility, second stage of the Queensland Apprenticeship Centre at Beenleigh, incorporating a Hydrogen Training Centre of Excellence, and Revitalising TAFE campuses across Australia initiative, jointly funded with the Australian Government. The capital program includes a further \$28.2 million for the Annual Training Infrastructure Program to renew and revitalise training infrastructure across the State, to improve accessibility to the necessary skills and training required to boost labour market productivity and aid economic recovery.

Program Highlights (Property, Plant and Equipment)

- \$18.2 million for the commencement and delivery of Equipping TAFE for our Future projects including Eagle Farm Robotics and Advanced Manufacturing Centre, Bundamba Metal Trades, Manufacturing and Robotics Centre, Bohle Advanced Manufacturing Skills Laboratory and Bowen Agricultural Centre of Excellence.
- \$7.5 million for the delivery of the Revitalising TAFE campuses across Australia initiative. Projects include Coomera Marine Centre of Excellence, Mount Isa upgrade to engineering and trade workshops and Alexandra Hills electro-engineering upgrades.

Program Highlights (Capital Grants)

- \$3 million in 2021-22 of \$17 million for completion of the Renewable Energy Training Facility.
- \$2 million in 2021-22 of \$20 million for completion of the Hydrogen Training Centre of Excellence at Queensland Apprenticeship Centre Beenleigh.
- \$29.6 million for Equipping TAFE for our Future projects including fit out at the new Robina TAFE Campus, the Training Centre of Excellence as the first stage

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of the Central Queensland University Rockhamptom Campus consolidation and Mackay Ooralea Trade Training Centre Expansion by Central Queensland University.

Employment, Small Business and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF EMPLOYMENT, SMALL BUSINESS AND TRAINING					
Property, Plant and Equipment					
Equipping TAFE for Our Future					
Bundamba Metal Trades, Manufacturing and Robotics Centre	310	7,000		3,325	3,675
Bowen Agricultural Centre of Excellence	318	3,400	255	3,145	
Eagle Farm Robotics and Advanced Manufacturing Centre	302	28,900		2,168	26,732
Cannonvale Aquaculture Training Centre	312	2,000	150	1,850	
Mooloolaba Cyber Security Training Operation Centre	316	2,000	150	1,850	
Bohle Advanced Manufacturing Skills Lab	318	3,600		1,710	1,890
Bundaberg Agriculture and Horticulture Centre	319	3,350		1,591	1,759
Hervey Bay Nursing and Allied Health Upgrades	319	1,200	90	1,110	
Toowoomba Rural Centre of Excellence	317	1,000	75	925	
Cairns Advanced Manufacturing Hub	306	3,600		270	3,330
Cairns Cyber Security Training Operation Centre	306	2,000		150	1,850
Bundaberg Maker Space	319	1,000		75	925
Revitalising TAFE					
Revitalising TAFE - Coomera Marine Centre of Excellence	309	11,082	5,820	5,262	
Revitalising TAFE - Statewide Trade Modernisation - Mount Isa	318	1,500	250	1,250	
Revitalising TAFE - Statewide Trade Modernisation - Alexandra Hills	301	1,208	250	958	

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Employment, Small Business and Training						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Hills						
Annual Training Investment Program	302			28,169		Ongoing
Total Property, Plant and Equipment				53,808		
Capital Grants						
Equipping TAFE for our Future						
New Robina Campus fitout	309	10,000		10,000		
Central Queensland University Rockhampton Campus Consolidation and Training Centre	308	8,400	400	8,000		
Mackay Ooralea Trade Training Centre Expansion	312	7,500		7,500		
Southbank Cyber Security Training Operation Centre	303	2,000	150	1,850		
Yarrabilba Community TAFE Learning Centre (CTLIC)	311	1,500	113	1,387		
Southbank Robotics Lab	303	950	71	879		
Renewable Energy Training Facility	302	17,000	14,000	3,000		
Hydrogen Apprenticeships Centre	311	20,000	18,000	2,000		
Total Capital Grants				34,616		
TAFE QUEENSLAND						
Property, Plant and Equipment						
Training and operational equipment acquisition, replacement and modernisation	Various			8,682		Ongoing
Product development	Various			1,000		Ongoing
One Network	Various			960		Ongoing
Identity Access Management build	Various	1,500		1,500		
Contact Centre technology refresh	Various	1,499	43	1,456		
ICT program of work	Various			1,282		Ongoing
Robina Campus fitout and equipment	309	9,335	335	9,000		
Total Property, Plant and Equipment				23,880		
TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)				77,688		
TOTAL EMPLOYMENT, SMALL BUSINESS AND TRAINING (CG)				34,616		

3.6 ENERGY AND PUBLIC WORKS

The Energy and Public Works portfolio includes the Department of Energy and Public Works, energy government-owned corporations, and statutory bodies reporting to the Minister for Energy, Renewables and Hydrogen and Minister for Public Works and Procurement. The portfolio's capital program for 2021-22 is \$2.383 billion.

Department of Energy and Public Works

Total capital purchases for the Department of Energy and Public Works are \$134.4 million in 2021-22.

Program Highlights (Property, Plant and Equipment)

- \$73.6 million for the expansion and refurbishment of the Cairns Convention Centre to capitalise on the national and international convention centre markets.
- \$44.6 million for a capital and upgrade program to deliver safe and improved employee housing in regional and remote locations across the State, including Aboriginal and Torres Strait Islander communities, thereby enabling key government workers including police, teachers, health professionals to deliver essential frontline services to Queenslanders.

CleanCo Queensland Limited

Total capital expenditure planned for 2021-22 is \$222 million. The capital program is focused on overhauls, maintenance and upgrades of generator units and establishing trading and enterprise resource planning systems.

Program Highlights (Property, Plant and Equipment)

- \$144.9 million to develop the Karara Wind Farm.
- \$24.6 million to develop Kogan North Gas Fields.
- \$17.1 million for scheduled major overhaul of existing infrastructure at Wivenhoe W1 Power Station.
- \$5.6 million for scheduled major overhaul of existing infrastructure at Swanbank E Power Station.

CS Energy Limited

Total capital expenditure planned for 2021-22 is \$80.8 million. This reflects CS Energy's continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- \$53.6 million for overhauls, enhancements and refurbishments to existing infrastructure at Callide Power Station, including \$43.5 million at Callide B.
- \$16.5 million for overhauls, enhancements and refurbishments to existing infrastructure at Kogan Creek Power Station.
- \$8.3 million to support the diversification of CS Energy's portfolio to Future Energy Investments.
- \$2.4 million for developments and refurbishments to Kogan Creek Mine.

Energy Queensland Limited

Total capital expenditure planned for 2021-22 is \$1.536 billion and forms part of Energy Queensland's commitment to providing safe, secure and highly reliable electricity to supply to all Queensland customers. Energy Queensland is focused on safety, efficiency, asset management and network capability. The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, especially to cover periods of peak and minimum electricity demand.

Program Highlights (Property, Plant and Equipment)

- \$39.9 million to establish five community-scale, grid-connected battery energy storage systems throughout the state.
- \$30.3 million to replace the ageing 66kV powerline between Childers and Gayndah.
- \$17.5 million to continue work on the redevelopment of the Greenslopes depot.
- \$11.8 million to replace 66kV outdoor switchgear at Garbutt substation.
- \$8 million to continue the upgrade of Mackay's Tennyson Street substation.
- \$7 million to continue the upgrade of Kilcoy's substation.

Powerlink Queensland

Total capital expenditure planned for 2021-22 is \$239.5 million. Powerlink Queensland is the high voltage electricity transmission entity for Queensland. It is predominately focussed on replacement of aged equipment and assets to ensure continued reliable supply of electricity.

Program Highlights (Property, Plant and Equipment)

- \$37 million towards the Kidston Hydro 275kV Transmission Network Connection.
- \$8.8 million to replace aged primary plant at Bouldercombe Substation near Rockhampton.

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- \$7.3 million to replace the soon to be obsolete energy management system providing real time monitoring of the transmission network.
- \$5.1 million to replace aged secondary systems at Nebo Substation south west of Mackay.
- \$4.2 million to replace aged secondary systems at the Gladstone South Substation.

Stanwell Corporation Limited

Total capital expenditure planned for 2021-22 is \$170.2 million. This reflects Stanwell's continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- \$31.8 million for overhaul of generation assets and statutory inspections of infrastructure at Stanwell Power Station.
- \$20.9 million for sustaining and refurbishing existing infrastructure and auxiliary systems at Tarong Power Station.
- \$16.1 million to replace and refurbish handling equipment and infrastructure at Meandu Mine.
- \$14.9 million to overhaul the turbine systems at Stanwell Power Station.

Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22	\$'000
DEPARTMENT OF ENERGY AND PUBLIC WORKS						
Property, Plant and Equipment						
Cairns Convention Centre expansion and refurbishment	306	172,171	98,592	73,579		
Thomas Dixon Centre refurbishment	305	82,407	80,709	1,698		
Government Employee Housing	Various			44,626	Ongoing	
Office Accommodation Program	Various			12,655	Ongoing	
Building works and capital replacements	Various			500	Ongoing	
Other property, plant and equipment	Various			1,358	Ongoing	
Total Property, Plant and Equipment				<u>134,416</u>		

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Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
CLEANCO QUEENSLAND LIMITED						
Property, Plant and Equipment						
Karara Wind Farm development	307	250,000	1,000	144,912	104,088	
Kogan North Gas Fields development	307			24,556	Ongoing	
Wivenhoe major overhauls	310			17,084	Ongoing	
Wivenhoe other projects	310			9,450	Ongoing	
Swanbank E major overhaul	310			5,649	Ongoing	
Swanbank E other projects	310			9,510	Ongoing	
Kareeya Hydro other projects	306			4,190	Ongoing	
Barron Gorge Hydro other projects	306			1,488	Ongoing	
Koombooloomba Dam other projects	306			128	Ongoing	
Other corporate projects	305			5,060	Ongoing	
Total Property, Plant and Equipment				<u>222,027</u>		
CS ENERGY LIMITED						
Property, Plant and Equipment						
Callide Power Station enhancements, overhauls and refurbishment	308			53,575	Ongoing	
Kogan Creek Power Station enhancements, overhauls and refurbishment	307			16,548	Ongoing	
Kogan Creek Mine developments and refurbishment	307			2,422	Ongoing	
Future Energy Investments	305			8,262	Ongoing	
Total Property, Plant and Equipment				<u>80,807</u>		
ENERGY QUEENSLAND LIMITED						
Property, Plant and Equipment						
System						
Connections						
Network Connections - Ergon Energy	Various			62,876	Ongoing	
Network Connections - Brisbane	Various			44,155	Ongoing	
Network Connections - Gold	309			8,418	Ongoing	

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Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Coast						
Network Connections - Ipswich	310			4,760	Ongoing	
Network Connections - Sunshine Coast	316			13,592	Ongoing	
Replacements						
Replace transformers & Switchgear at Black Mountain	316	10,750	5,300	2,136	3,314	
Replace 66kV outdoor switchgear at Garbutt	318	28,609	1,500	11,832	15,277	
M028 Childers - Gayndah - aged line rebuild	319	75,860	1,561	30,250	44,049	
Kilcoy Substation Upgrade	313	16,280	5,822	6,977	3,481	
Howard Substation Refurbishment	319	11,301	9,120	954	1,227	
Glenore Grove Substation Upgrade	310	7,710	4,745	2,893	72	
Emerald Cornet Substation Upgrade	308	5,145	2,769	908	1,468	
Dysart Substation Upgrade	312	14,580	12,742	1,838		
Charters Towers Substation Upgrade	318	5,360	3,849	1,511		
Mackay Tennyson Street Substation Upgrade	312	27,990	19,976	8,014		
Surfers Paradise Substation Upgrade	309	8,142	1,889	6,253		
Yarranlea Substation Upgrade	307	11,610	9,557	2,053		
Richlands Substation Upgrade	310	6,640	5,233	1,407		
Redcliffe Substation Upgrade	313	9,740	8,653	1,087		
Network Replacement						
Network replacement - Wide Bay - Energex	319			2,411	Ongoing	
Network replacement - Brisbane	Various			79,056	Ongoing	
Network replacement - Gold Coast	309			18,427	Ongoing	
Network replacement - Ipswich	310			10,478	Ongoing	
Network replacement - Sunshine Coast	316			26,201	Ongoing	
Network replacement - Wide Bay - Ergon	319			42,110	Ongoing	

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Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Network replacement - Townsville	318			84,221	Ongoing	
Network replacement - Toowoomba	317			42,110	Ongoing	
Network replacement - Outback Queensland	315			84,221	Ongoing	
Network replacement - Mackay	312			84,221	Ongoing	
Network replacement - Central Queensland	308			21,055	Ongoing	
Network replacement - Darling Downs	307			21,055	Ongoing	
Network replacement - Cairns	306			84,221	Ongoing	
Augmentation						
Cannonvale-Jubilee Pocket 66kV Reinforcement	312	17,820	250	5,085	12,485	
Gracemere Substation	308	10,900	8,473	2,427		
Network Augmentation						
Network augmentation - Wide Bay	319			10,855	Ongoing	
Network augmentation - Townsville	318			21,711	Ongoing	
Network augmentation - Toowoomba	317			10,855	Ongoing	
Network augmentation - Outback Queensland	315			21,711	Ongoing	
Network augmentation - Mackay	312			21,711	Ongoing	
Network augmentation - Central Queensland	308			5,428	Ongoing	
Network augmentation - Darling Downs	307			5,428	Ongoing	
Network augmentation - Cairns	306			21,711	Ongoing	
Network augmentation - Brisbane	Various			37,608	Ongoing	
Network augmentation - Gold Coast	309			16,885	Ongoing	
Network augmentation - Ipswich	310			6,841	Ongoing	

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Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Network augmentation - Sunshine Coast	316			20,443		Ongoing
Non-Regulated						
Yurika digital platform	305			700		Ongoing
Ergon Energy Retail Information Communications and Technology	305			6,883		Ongoing
Metering Dynamics	305			44,727		Ongoing
Yurika Infrastructure Services Build, Own, Operate and Maintain	Various			30,120		Ongoing
Grid Scale Battery Storage Project	Various	40,000	60	39,940		
Other Isolated Systems Capital Work	Various			27,856		Ongoing
ICT						
Digital office capital expenditure - Energy Queensland	Various			136,600		Ongoing
Alternative Control Services						
Customer initiated works - Ergon Energy	Various			62,733		Ongoing
Customer initiated works - Brisbane	Various			42,019		Ongoing
Customer initiated works - Gold Coast	309			18,470		Ongoing
Customer initiated works - Ipswich	310			7,367		Ongoing
Customer initiated works - Sunshine Coast	316			8,013		Ongoing
Customer initiated works - Wide Bay	319			3,898		Ongoing
Non-System						
Cairns operational depot development	306	41,053	21,053	3,500	16,500	
Vehicles - Ergon Energy	Various			24,527		Ongoing
Vehicles - Energex	Various			14,290		Ongoing
Maryborough Depot Development - Stage 1	319	20,452	679	6,300	13,473	
Greenslopes depot development	303	31,846	14,358	17,488		
Rockhampton and Townsville Operational Technology Hosting Facility	Various	26,245	20,725	5,520		
Property and buildings program - Energex funded	Various			1,738		Ongoing
Property - minor program - Ergon	Various			4,554		Ongoing

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Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
funded						
Tools and equipment - Ergon Energy	Various			5,900		Ongoing
Tools and Equipment - Energex	Various			2,300		Ongoing
Total Property, Plant and Equipment				<u>1,535,843</u>		

POWERLINK QUEENSLAND

Property, Plant and Equipment

Kidston Hydro 275kV Transmission Network Connection	Various	258,200	13,315	37,033	207,852	
Mackay Substation replacement	312	29,145	27,257	1,794	94	
Callide A and Calvale 132kV network reinvestment	308	22,500	20,997	616	887	
Gin Gin Substation rebuild	319	37,109	34,460	2,066	583	
Calvale and Callide B secondary systems replacement	308	20,072	15,631	1,270	3,171	
Bouldercombe primary plant replacement	308	40,400	17,707	8,828	13,865	
Nebo primary plant replacement	312	25,470	17,940	3,169	4,361	
Nebo secondary systems replacement	312	28,630	16,987	5,091	6,552	
Total non-prescribed transmission network connections	Various			20,003		Ongoing
Total other projects	Various			144,757		Ongoing
Gladstone South Secondary Systems Replacement	308	20,800	2,508	4,183	14,109	
Ross 275kV Primary Plant Replacement	318	21,100	4,505	3,471	13,124	
Advanced Energy Management System Replacement	302	50,400	33,401	7,255	9,744	
Total Property, Plant and Equipment				<u>239,536</u>		

STANWELL CORPORATION LIMITED

Property, Plant and Equipment

Stanwell Power Station - overhauls	308			31,834		Ongoing
Stanwell Power Station - Turbine overhauls	308			14,935		Ongoing

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Energy and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Stanwell Power Station - Other Sustaining Projects	308			12,982		Ongoing
Stanwell Power Station - Ash Storage Project	308	14,267	47	10,647	3,573	
Stanwell Power Station - Generator Stators	308	20,767	1,840	4,000	14,927	
Tarong Power Station - Overhauls	319			242		Ongoing
Tarong Power Station - ash off take project	319	11,627	9,415	2,212		
Tarong Power Station - other sustaining projects	319			20,936		Ongoing
Tarong Power Station - Low Temperature Reheater Replacement	319	10,124	100	3,400	6,624	
Tarong Power Station - Control System Upgrade	319			948		Ongoing
Tarong Power Station - Generator Stators	319			4,200		Ongoing
Meandu Mine - Truck & Shovel Replacement Program	319			5,274		Ongoing
Meandu Mine - Dozer Replacement Program	319			14,563		Ongoing
Meandu Mine - Minor Works	319			16,117		Ongoing
Meandu Mine - Development Program	319			14,138		Ongoing
ICT - Hardware and Software Upgrades	305			10,230		Ongoing
ICT - Five Minute Settlement	305			2,277		Ongoing
Other Capital Projects	305			1,232		Ongoing
Total Property, Plant and Equipment				<u>170,167</u>		
 TOTAL ENERGY AND PUBLIC WORKS (PPE)				<u><u>2,382,796</u></u>		

3.7 ENVIRONMENT AND SCIENCE

Department of Environment and Science

In 2021-22, the Environment and Science portfolio has a capital program of \$61.1 million including \$57.2 million in capital purchases and \$3.8 million in capital grants. The capital program for the Department of Environment and Science reflects the department's contribution towards achieving a better Queensland through protecting and restoring our environment.

Program Highlights (Property, Plant and Equipment)

- \$5.6 million towards delivery of buildings and park infrastructure to support visitor recreation, management and access of parks and recreation areas jointly managed by Traditional Owners and the department.
- \$4.3 million invested in high priority land acquisitions for the expansion of the protected area land portfolio.
- \$3.8 million towards the replacement of major vessels for marine parks management.
- \$3.8 million capital grant for urgent remedial conservation works at Newstead House.
- \$3.5 million to construct the Eastern Yalanjiwarra Culture and Tourism Hub and Visitor Centre at Daintree National Park.
- \$2.1 million to deliver the final tranche of the Government Science Platform.
- \$1.8 million for the redevelopment of visitor facilities, including the camping area and visitor centre at Girraween National Park.
- \$1.6 million to upgrade walking trails on Magnetic Island National Park.
- \$1.5 million for system enhancements to maintain the integrity of waste and resource recovery data.
- \$1.5 million to replace remote area solar power systems at work bases in high priority parks.
- \$1.5 million for enhancement of fire management capability on parks and forests estate.
- \$1.4 million to upgrade visitor infrastructure at Bowling Green Bay National Park.
- \$1 million to acquire land to enhance environmental protection of Great Barrier Reef islands.

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- \$909,000 towards a major upgrade of Central Station day use area on Fraser Island (K'Gari).

Environment and Science						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
DEPARTMENT OF ENVIRONMENT AND SCIENCE						
Property, Plant and Equipment						
Buildings and infrastructure						
Joint Management Program	Various			5,601		Ongoing
Daintree National Park - Eastern Yalanjiwarra Culture and Tourism Hub and Visitor Centre	306	3,500		3,500		
Girraween National Park visitor facilities upgrade	307	3,329	249	1,830	1,250	
Magnetic Island National Park trails network	318	3,110	500	1,610	1,000	
Remote area power systems	Various	6,010	3,051	1,459	1,500	
Bowling Green Bay National Park visitor facilities upgrade	318	1,925	320	1,425	180	
Fraser Island (K'Gari) dingo fences	319	2,000		1,000	1,000	
Fraser Island (K'Gari) - Central Station day use area upgrade	319	4,197	1,088	909	2,200	
Crater Lakes National Park walking track upgrade	306	3,450		850	2,600	
Whitsunday Islands National Park - Ngaro walking track additional facilities and track extension	312	3,700		700	3,000	
Carnarvon National Park visitor facilities upgrade	308	2,397		667	1,730	
Girringun National Park - Wallaman Falls visitor facilities upgrade	318	2,000		600	1,400	
Raine Island beacon conservation	315	562		562		
Daisy Hill Conservation Park Action Plan visitor facilities upgrade	311	2,000		500	1,500	
Conondale National Park - Booloumba Creek visitor facilities upgrade	316	2,000		500	1,500	
Great Barrier Reef Investment	Various	2,500	300	450	1,750	

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Environment and Science						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Marine Park reef trails						
Mount Archer National Park - Zamia walking track upgrade	308	565	150	415		
Bunya Mountains National Park visitor facilities upgrade	319	900		400	500	
Boodjamulla (Lawn Hill) National Park - Riversleigh World Heritage Site and day use area upgrade	315	395	171	224		
Management and access facilities - parks and forests	Various			6,023		Ongoing
Recreation and visitor facilities - parks and forests	Various			5,984		Ongoing
Plant and equipment						
Marine parks major vessel replacements	Various	9,384	4,348	3,768	1,268	
Parks and forests fire management	Various	6,800	5,300	1,500		
Enhanced Air Quality Monitoring equipment	Various	1,220	601	396	223	
General plant and equipment	Various			5,117		Ongoing
Systems development						
Government Science Platform	Various	7,727		2,138	5,589	
Waste management systems	Various	6,500		1,500	5,000	
Enhanced Air Quality Monitoring systems	Various	1,050	200	500	350	
General systems development	Various			1,795		Ongoing
Land						
Protected Area Strategy land acquisitions and management	Various	16,000	7,280	4,320	4,400	
Great Barrier Reef Investment Island Arks project	Various	4,000	2,000	1,000	1,000	
Total Property, Plant and Equipment				57,243		
Capital Grants						
Newstead House Capital Works Program	305	5,492		3,848	1,644	
Total Capital Grants				3,848		
TOTAL ENVIRONMENT AND SCIENCE (PPE)				57,243		
TOTAL ENVIRONMENT AND SCIENCE (CG)				3,848		

3.8 JUSTICE AND ATTORNEY-GENERAL

The 2021-22 capital acquisitions budget for Justice and Attorney-General (including the Department of Justice and Attorney-General, Public Trustee of Queensland and the Crime and Corruption Commission) is \$34.7 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital acquisitions budget for 2021-22 is \$19.7 million.

Program Highlights (Property, Plant and Equipment)

- \$7.4 million to expand and upgrade existing audio-visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- \$6.9 million to continue the ongoing program of minor capital works in courthouses.

Crime and Corruption Commission

The Crime and Corruption Commission's 2021-22 capital acquisition budget is \$2.3 million.

Program Highlights (Property, Plant and Equipment)

- \$1.4 million to replace computer and other information technology equipment and purchase computer software.
- \$870,000 to replace vehicles.

Public Trustee of Queensland

The 2021-22 capital budget is \$12.7 million. This capital budget will enable the Public Trustee of Queensland to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for customers and staff.

Program Highlights (Property, Plant and Equipment)

- \$9.7 million in right of use assets for office accommodation lease.
- \$3 million for refurbishment of existing regional office premises.

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Justice and Attorney-General						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL						
Property, Plant and Equipment						
Expansion and upgrade of existing audio visual capacity in the justice system	Various			7,436		Ongoing
Courthouses - minor capital works	Various			6,925		Ongoing
Minor capital works - software	305			2,495		Ongoing
Leasehold improvements	Various			994		Ongoing
Queensland Courts information systems	305			795		Ongoing
Other acquisitions of property, plant and equipment	Various			1,081		Ongoing
Total Property, Plant and Equipment				<u>19,726</u>		
CRIME AND CORRUPTION COMMISSION						
Property, Plant and Equipment						
Other plant and equipment and computer software	305			1,396		Ongoing
Vehicle replacements	305			870		Ongoing
Total Property, Plant and Equipment				<u>2,266</u>		
PUBLIC TRUSTEE OF QUEENSLAND						
Property, Plant and Equipment						
Finance lease	305	9,722		9,722		
Major office refurbishments - South Queensland Region	309	1,000		1,000		
Major office refurbishments - Central Queensland Region	308	1,000		1,000		
Major office refurbishments - North Queensland Region	306	1,000		1,000		
Total Property, Plant and Equipment				<u>12,722</u>		
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				<u>34,714</u>		

3.9 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Legislative Assembly of Queensland

The total planned 2021-22 capital expenditure for the Legislative Assembly of Queensland is \$7.9 million. Major capital projects include continuation of an upgrade to critical building infrastructure and services supporting the Parliamentary Annexe, the ongoing electorate office accommodation improvement program, and replacement of precinct information technology network infrastructure.

Legislative Assembly of Queensland						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22	
LEGISLATIVE ASSEMBLY OF QUEENSLAND						
Property, Plant and Equipment						
Critical infrastructure and services upgrade program	305	14,493	9,631	4,862		
Electorate office accommodation improvement program	Various			600	Ongoing	
Information technology network infrastructure	305			700	Ongoing	
Building management and security system upgrade	305	386		386		
Other property, plant and equipment	305			1,334	Ongoing	
Total Property, Plant and Equipment				<u>7,882</u>		
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				<u>7,882</u>		

3.10 PREMIER AND CABINET

The Department of the Premier and Cabinet (including Ministerial Offices and Office of the Leader of the Opposition) has planned capital purchases of \$860,000 and capital grants of \$11.3 million in 2021-22.

Department of the Premier and Cabinet

Program Highlights (Property, Plant and Equipment)

- \$560,000 for ongoing upgrades and maintenance of departmental ICT systems and other minor works.
- \$300,000 for ongoing upgrades and maintenance of existing Ministerial Services ICT systems.

Program Highlights (Capital Grants)

- \$6.3 million out of a total of \$6.8 million for the Far North Queensland film studio, a multi-purpose film studio in Cairns.
- \$4.5 million out of a total of \$5 million for the Gold Coast television hub, a multi-purpose facility for scripted and unscripted television production and post-production that can be utilised according to the needs of productions.
- \$500,000 out of a total \$4 million for the Queensland Remembers Grants Program to support ex-service organisations and not-for-profit organisations that provide services to veterans to upgrade their buildings, facilities and equipment.

Premier and Cabinet						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22	
DEPARTMENT OF THE PREMIER AND CABINET						
Property, Plant and Equipment						
Departmental ICT systems and other minor works	305			560	Ongoing	
Ministerial Offices and Office of the Leader of the Opposition - ICT infrastructure	305			300	Ongoing	
Total Property, Plant and Equipment				860		
Capital Grants						
Screen Queensland - Far North Queensland film studio	306	6,800	500	6,300		

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Premier and Cabinet						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Screen Queensland - Gold Coast television hub	309	5,000	500	4,500		
Queensland Remembers Grants Program	Various	4,000		500	3,500	
Total Capital Grants				<u>11,300</u>		
TOTAL PREMIER AND CABINET (PPE)				<u>860</u>		
TOTAL PREMIER AND CABINET (CG)				<u>11,300</u>		

3.11 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Services capital program for 2021-22 of \$364.2 million will primarily focus on correctional centre expansion and enhancements.

Queensland Corrective Services

Program Highlights (Property, Plant and Equipment)

- \$320 million of \$654 million to continue the expansion of Southern Queensland Correctional Precinct with a new 1,000 bed correctional centre focusing on health and rehabilitation to reduce reoffending.
- \$20.6 million of \$241 million to complete the construction of an additional 398 beds at Capricornia Correctional Centre.
- \$8 million to install additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population.
- \$5 million of \$13.6 million to upgrade the intercom system at the Woodford Correctional Centre.
- \$2.5 million of \$3 million to continue refurbishment of the Princess Alexandra Hospital Secure Unit.
- \$7.5 million to acquire other property, plant and equipment.

Queensland Corrective Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
QUEENSLAND CORRECTIVE SERVICES						
Property, Plant and Equipment						
Queensland Corrective Services						
Major works - correctional centres						
Southern Queensland Correctional Precinct - Stage 2	310	653,978	43,811	320,000	290,167	
Capricornia Correctional Centre expansion	308	241,000	220,383	20,617		
Sub-total Major works - correctional centres				340,617		
Correctional centre enhancements						
Woodford Correctional Centre - intercoms	313	13,600	1,954	5,000	6,646	
Princess Alexandra Hospital Secure Unit	303	3,000	471	2,529		

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Queensland Corrective Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Double Up Bunk Beds	Various	8,000		<u>8,000</u>		
Sub-total Correctional centre enhancements				<u>15,529</u>		
Other acquisitions of property, plant and equipment						
Brisbane Correctional Centre laundry	310	3,000	2,400	600		
Other acquisitions of property, plant and equipment	Various			7,501	Ongoing	
Sub-total Other acquisitions of property, plant and equipment				<u>8,101</u>		
Sub-total Queensland Corrective Services				<u>364,247</u>		
Total Property, Plant and Equipment				<u>364,247</u>		
TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)				<u>364,247</u>		

3.12 QUEENSLAND FIRE AND EMERGENCY SERVICES

Queensland Fire and Emergency Services

The 2021-22 Queensland Fire and Emergency Services (QFES) capital program of \$58.7 million in capital purchases and \$897,000 in capital grants supports the provision of fire and rescue and emergency management services throughout Queensland. The program will fund fire and emergency services facilities, fire appliances, and essential operational equipment and information systems.

Following the disestablishment of the Public Safety Business Agency, the Queensland Police Service will provide information and communications technology systems and equipment to QFES to support the delivery of essential frontline public safety services to Queensland communities.

Program Highlights (Property, Plant and Equipment)

- \$30.5 million for replacement and new fire and rescue and rural fire appliances.
- \$8.2 million to continue the replacement of the Maryborough regional QFES headquarters and auxiliary fire and rescue station.
- \$4.9 million to complete the replacement of the auxiliary fire and rescue stations at Gracemere, Longreach, Rainbow Beach and Rosewood.
- \$3.3 million to continue the replacement of the permanent fire and rescue station at Loganlea.
- \$3.2 million for operational equipment, including protective clothing, specialist and field-portable scientific analysis and detection equipment, compressors for self-contained breathing apparatus, swiftwater rescue craft, battery powered rescue equipment, accommodation shelters, satellite communications hardware for deployable disaster response, and slip-on units and trailers.
- \$2 million to complete the auxiliary fire and rescue station relocation and upgrade at Mossman.
- \$2 million to continue the new permanent fire and rescue station at Mount Cotton.
- \$2 million for minor capital works across the State, including upgrades of fire and rescue station amenities.
- \$1.8 million to complete the replacement QFES complex at Maleny.
- \$600,000 to continue the replacement QFES mechanical workshop at Pinkenba.
- \$200,000 for rural operations land purchases.

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Program Highlights (Capital Grants)

- \$712,000 for State Emergency Service capital grants.
- \$185,000 for Rural Fire Brigade capital grants.

Queensland Fire and Emergency Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
QUEENSLAND FIRE AND EMERGENCY SERVICES						
Property, Plant and Equipment						
Buildings						
Gracemere replacement auxiliary fire and rescue station	308	2,210	1,714	496		
Loganlea replacement permanent fire and rescue station	311	4,000	152	3,348	500	
Longreach replacement auxiliary fire and rescue station	315	4,430	2,700	1,730		
Maleny replacement QFES complex	316	3,900	2,142	1,758		
Maryborough replacement regional QFES headquarters and auxiliary fire and rescue station	319	12,100	376	8,224	3,500	
Mossman auxiliary fire and rescue station relocation and upgrade	306	2,001	51	1,950		
Mount Cotton new permanent fire and rescue station	311	7,200	1,800	2,000	3,400	
Pinkenba replacement QFES mechanical workshop	302	9,000	525	600	7,875	
Rainbow Beach replacement auxiliary fire and rescue station	319	2,500	950	1,550		
Rosewood replacement auxiliary fire and rescue station	310	2,000	900	1,100		
Minor works	Various			<u>2,024</u>		Ongoing
Sub-total Buildings				<u>24,780</u>		
Land						
Rural operations land purchases	Various			200		Ongoing
Plant and Equipment						
Fire and rescue appliances	Various			18,000		Ongoing
Rural fire appliances	Various			12,500		Ongoing
Operational equipment	Various			3,222		Ongoing

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Queensland Fire and Emergency Services						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Total Property, Plant and Equipment				<u>58,702</u>		
Capital Grants						
Rural Fire Brigades	Various			185		Ongoing
State Emergency Service	Various			712		Ongoing
Total Capital Grants				<u>897</u>		
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (PPE)				<u>58,702</u>		
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG)				<u>897</u>		

3.13 QUEENSLAND HEALTH

The Queensland public healthcare system comprises the Department of Health, Queensland Ambulance Service (QAS), the Council of the Queensland Institute of Medical Research (QIMR Berghofer), the Queensland Mental Health Commission, the Office of the Health Ombudsman, Health and Wellbeing Queensland and 16 independent Hospital and Health Services. The total capital investment program in 2021-22 for Queensland Health, including QIMR, is \$1.352 billion.

Queensland Health and Hospital and Health Services

The Queensland Health Capital Program delivers built infrastructure and digital technologies to enable the delivery of safe, high quality health services to Queenslanders. The built infrastructure, equipment and technology requirements of Queensland Health are driven by clinical services planning and models of care.

Over the next 10 years, the demand on Queensland's public health system is projected to increase significantly, and the Queensland Health Capital Program is positioned to respond to these pressures with innovative approaches to managing existing assets, leveraging emerging healthcare technology, and utilising contemporary building practices and enhanced design processes.

Queensland Health also uses a strategic approach to forward planning which considers the needs of all Queenslanders, plus efficiencies that can be leveraged across the State-wide network. This ensures healthcare infrastructure and equipment programs are delivered to the right place, at the right time, for Queensland communities.

In addition to investment in Queensland Health owned capital infrastructure, Queensland Health is also committed to partnering with the private sector to drive better access to healthcare in areas of high demand. Through partnership and innovation with Mater, Queensland Health will expand its access to beds through the investment of \$177 million in the expansion at Mater Public Hospital Springfield.

Program Highlights (Property, Plant and Equipment)

In 2021-22, Queensland Health will continue to invest in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, research and scientific services, mental health services, staff accommodation, and ICT.

\$283.7 million as part of the Building Better Hospitals program including:

- \$103.5 million for the Caboolture Hospital Redevelopment to support an additional 130 beds and refurbishment of critical clinical support services.

- \$92.4 million for the Ipswich Hospital Expansion Stage 1A which includes redevelopment of the hospital including new mental health facilities for adults and older persons, 26 bed ward refurbishment and a Magnetic Resonance Imaging suite to grow clinical capacity.
- \$79.5 million for the Logan Hospital Expansion which will deliver an additional 206 beds/bed alternatives with a vertical expansion of Building 3 and targeted refurbishment of other key locations.
- \$10.5 million including \$2.2 million of funding from the Metro South Hospital and Health Service for the Logan Hospital Maternity Services Upgrade with the refurbishment to deliver six additional maternity inpatient beds, five extra birthing suites, an expanded special care nursery with 10 additional cots, and the installation of birthing pools suitable for water birthing.

\$233.6 million under the Sustaining Capital Program will be distributed across Hospital and Health Services and Department of Health for a range of capital works projects, minor capital projects and replacement of health technology equipment. The program will enhance and optimise existing infrastructure to ensure facilities and equipment are fit for purpose. The program seeks to address legislative compliance (including fire safety and food safety), essential services (including electricity, water supply and sewerage), major plant and systems (including air-conditioners, chillers, lifts and infrastructure and call systems) and major building elements (including foundations, floors, walls and roofs).

\$105 million in 2021-22 as part of the \$265 million Satellite Hospitals Program to deliver satellite hospitals to Bribie Island, Caboolture, Brisbane South, Pine Rivers, Gold Coast, Ipswich, and Redlands. The Satellite Hospitals Program will enable our acute hospitals in Southeast Queensland to manage demand and free up capacity while continuing to safely manage patients via alternative models of care. The satellite hospitals will also provide virtual health opportunities including a range of rapid access consults, care co-ordination, remote monitoring, and patient literacy services.

\$66.4 million as part of the Advancing Queensland's Health Infrastructure Program to continue essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour Hospital, redevelopment of the Atherton Hospital, including the emergency department and operating theatres, and staged refurbishment of the Thursday Island Hospital and Primary Health Care Centre.

\$50.2 million as part of the Rural and Regional Infrastructure Package for construction of a new mental health facility at Cairns Hospital, a purpose-built Sarina Hospital and staff accommodation, staff accommodation projects across the State,

and for the replacement of the Mer (Murray) Island Primary Health Care Centre.

\$43 million for an expansion of the Gold Coast University Hospital to deliver a Secure Mental Health Rehabilitation Unit.

\$40.3 million in hospital parking projects to meet increasing demand for parking, including:

- \$18.1 million for the new multi-storey car park at Caboolture Hospital, providing approximately 1,080 parking spaces in a mix of multi-storey and at grade facilities, accessible parking spaces, electric vehicle charging bays and motorcycle parking. Combined with other car spaces around the site, there will be approximately 1,640 spaces in total.
- \$15.3 million for the construction of an eight level carpark on the Logan Hospital site, delivering 1,506 parking bays, and construction of a linkway bridge to Building 3 following the expansion of the Logan Hospital.
- \$5.5 million for the construction of new multi-level car park for Redland Hospital.
- \$1.4 million for the commencement of a new multi-storey car park at The Prince Charles Hospital.

\$20 million for the Building Rural and Remote Health Program will address aging infrastructure at Camooweal, St George, Morven, Charleville and Blackwater and provide a safe, compliant and contemporary environment for the communities' health services.

\$16.3 million for the redevelopment of the Redland Hospital site to meet the growing needs of the community and reduce pressure on other facilities in the region.

\$15 million for the purchase of the preferred site for the proposed Bundaberg Hospital Redevelopment and associated project costs to enable detailed site planning in preparation for the first stage of the project.

\$15 million for the Staff Accommodation Program to renew and replace existing healthcare staff accommodation pressures in Torres and Cape and North West Hospital and Health Services.

\$12.4 million for the Windorah Primary Healthcare Centre replacement to provide contemporary and safe health services to the Windorah community, and address safety and compliance concerns with the existing facility.

\$11.4 million for the Fraser Coast Mental Health Service Enhancement, providing a new adult acute mental health inpatient unit at Hervey Bay Hospital and sub-acute older persons mental health unit refurbishment at Maryborough Hospital.

\$5.9 million for the Toowoomba Day Surgery Theatre to construct a two-theatre day surgery unit at the Baillie Henderson Hospital Campus, which is the endorsed site for the proposed Toowoomba Hospital Redevelopment.

\$3.5 million for the redevelopment of the Moura Multi-Purpose Healthcare Service, including renewal and upgrading of aged care facilities with provision for future demand.

\$2 million for the Woorabinda Multi-Purpose Health Service to increase from four residential aged care beds to 14, including the upgrade of the laundry facilities and the construction of a new kitchen.

\$120.5 million will be invested in ICT to support the safe and efficient provision of health services that enable the successful delivery of health care and business services across Queensland. This investment will assist the transformation of healthcare delivery and mitigate the risk of digital infrastructure failure. Digital enhancements will also improve equity of service at rural and remote sites.

\$17.3 million will be allocated by Hospital and Health Services for capital projects across Queensland in 2021-22. Projects include:

- \$8.4 million for the Kingaroy Hospital Redevelopment which will increase patient treatment spaces from 46 to 66, improving the hospital's role as a hub for trauma, paediatric, obstetric, rehabilitation and mental health services in the region.
- \$1.4 million to extend existing information technology services and develop new information technology services at the Sunshine Coast University Hospital.
- \$1 million for a dedicated access road to the Logan Hospital Maternity Services Unit to provide a more accessible entry to the unit for patients presenting.
- \$899,000 for refurbishment of a Birthing Suite at Weipa Hospital to reintroduce a high quality and holistic maternity service to address inequity in healthcare access and improve neonatal and maternal outcomes for isolated and Aboriginal and Torres Strait Islander community members who live and work in this region.

\$50.4 million has been allocated to other acquisitions of property, plant and equipment across the state, including:

- \$17 million for the Queensland Health Emission Reduction Program to support Queensland Health's state-wide energy efficiency projects.
- \$11.1 million for the Queen Elizabeth II Jubilee Hospital 24 Bed Interim Demand Strategy project for the re-establishment of a 24 bed ward on level 5 of the hospital.

- \$5.5 million for the delivery of a second Computed Tomography (CT) scanner for the Robina Hospital to address the increased demand for procedures and emergency CT studies.

Queensland Ambulance Service

In 2021-22, the QAS will invest \$61.8 million in capital purchases to support essential frontline services to provide the highest possible quality pre-hospital emergency and non-emergency care and services to the community. In implementing its capital program, the QAS will review opportunities for co-location and integration with health services, thus improving the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$8.3 million to progress the planning and construction phases for new ambulance stations at Caloundra South, Petrie (Lawnton), Morayfield, Ormeau, Ripley, the new Burdell ambulance station and Local Ambulance Service Network office, and a replacement ambulance station at North Rockhampton.
- \$9.9 million for redevelopment of the Cairns Ambulance Station and Operations Centre, Southport Ambulance Station and Gold Coast Operations Centre, and refurbishment of the Rockhampton Ambulance Station and Operations Centre.
- \$5 million investment in minor works at various existing stations to improve functionality, amenities and prolong useful life.
- \$1.5 million investment in the acquisition of strategically located land to accommodate future expansion of services aligned with identified growth areas.
- \$29 million to commission 136 new and replacement ambulance vehicles including the continued rollout of power assisted stretchers and \$1.5 million for the fit-out of Emergency Response Vehicles.
- \$5 million investment in information and communication technology for software development projects to enhance patient care and service delivery.
- \$1.6 million in operational equipment to support frontline services.

Council of the Queensland Institute of Medical Research

The QIMR Berghofer capital program in 2021-22 will invest \$5.7 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

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Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES						
Property, Plant and Equipment¹						
Hospital and Health Services						
Alcohol and Other Drug Community Treatment Program	Various	51,000	300	3,500	47,200	
Advancing Queensland Health Infrastructure Program	305	240,000	103,304	66,375	70,321	
Building Better Hospitals Caboolture Hospital ² redevelopment - Stage 1	313	352,900	85,116	103,450	164,334	
Ipswich Hospital expansion - ² Stage 1A	310	146,300	38,321	92,398	15,581	
Logan Hospital expansion ²	311	460,871	34,104	79,511	347,256	
Logan Hospital Maternity ³ Services upgrade	311	15,600	3,618	8,301	3,681	
Building Rural and Remote Health Program	Various	70,000		20,000	50,000	
Bundaberg Hospital detailed business case and land acquisition	319	21,655	6,523	15,000	132	
Business Case Program	305			33,535	Ongoing	
Caboolture Hospital multi-storey car park	313	46,610	7,134	18,120	21,356	
Cairns Hospital Emergency Department expansion	306	30,000	2,729	7,700	19,571	
Cairns Hospital 11 additional beds Block D4 ward fitout	306	4,450	2,398	2,052		
Cairns Hybrid Theatre	306	4,531	3,790	741		
Community Health and Hospitals	Various	127,430	8,508	40,628	78,294	
Dakabin Family and Community Place	314	8,056	250	7,806		
Enhancing Regional Hospitals Program						
Roma Hospital redevelopment	307	116,598	113,854	466	2,278	
Fraser Coast Mental Health Project	319	39,610	4,183	11,364	24,063	
Gold Coast Secure Mental Health Rehabilitation Unit	309	105,544	2,167	43,022	60,355	
Ipswich Hospital upgrade	310	22,000	310	6,000	15,690	
Kirwan Health Campus	318	40,000	50	150	39,800	

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Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Logan Hospital multi-storey car park	311	61,920	29,504	15,259	17,157	
Mackay Community Mental Health refurbishment	312	6,000		1,200	4,800	
Master planning studies	Various			2,352	Ongoing	
Moura Multi-Purpose Healthcare Service	308	7,200		3,500	3,700	
Proserpine Hospital Acute Primary Care Clinic upgrade	312	5,000		1,200	3,800	
Queensland Children's Hospital Resilience Project	305	8,647	7,473	873	301	
Redland Hospital car park	301	34,465	1,993	5,500	26,972	
Redland Hospital expansion - ⁴ Stage 1	301	32,000	735	16,265	15,000	
Rockhampton Drug Rehabilitation and Treatment Facility	308	16,264	10,113	5,708	443	
Rockhampton Hospital Cardiac Hybrid Theatre	308	18,200	100	2,400	15,700	
Rockhampton Hospital Mental Health Ward Expansion	308	6,000	160	2,800	3,040	
Rural and Regional Infrastructure Package						
Cairns Hospital Mental Health Unit	306	70,000	9,153	29,496	31,351	
Mer (Murray) Island Building replacement	315	7,000	2,925	2,500	1,575	
Sarina Hospital redevelopment ⁵	312	21,500	1,734	16,773	2,993	
Staff Accommodation Program	Various	13,150	11,685	1,465		
Rural and Regional Renal Program	305	9,320	175	7,183	1,962	
Satellite Hospitals Program	Various	265,000	200	105,000	159,800	
Staff Accommodation Program	Various	15,000		15,000		
Sunshine Coast University Hospital	316	1,872,151	1,812,477	39,913	19,761	
Sunshine Coast University Hospital Patient Access and Coordination Hub	316	5,000	150	4,850		
Sustaining Capital Program ⁶	Various			233,640	Ongoing	
The Prince Charles Hospital Carpark	302	81,940	723	1,424	79,793	
Toowoomba Day Surgery Theatre	307	42,000		5,900	36,100	
Townsville University Hospital	318	17,000		530	16,470	

Capital Statement 2021–22

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Hybrid Theatre					
Townsville University Hospital upgrades	318	8,000	20	410	7,570
Windorah Primary Health Care	308	12,400		12,400	
Woorabindah Multi-Purpose Health Service	308	12,500		2,000	10,500
Yeronga Child and Youth Community Hub	303	7,835	200	500	7,135
Sub-total Hospital and Health Services				<u>1,096,160</u>	
Other Acquisitions of Property, Plant and Equipment					
Building works capital project management	305			850	Ongoing
Cairns Health Innovation Centre ⁷ land acquisition	306	15,000	200	1,000	13,800
Cladding Investigation and Remediation Program	305	27,300	12,055	4,000	11,245
Mareeba Hospital new CT scanner	306	5,000	2,384	2,616	
Queen Elizabeth II Jubilee Hospital Interim Demand Strategy	303	12,100	1,035	11,065	
Queensland Health Emission Reduction Program	305	30,000	3,000	17,000	10,000
Robina Hospital second CT scanner	309	5,650	170	5,480	
State-wide General Chemistry and Immunoassay Replacement and Automation Project	305	16,511	7,097	7,913	1,501
Varsity Lake Day hospital equipment	309	1,000	500	500	
Sub-total Other Acquisitions of Property, Plant and Equipment				<u>50,424</u>	
Information Communication and Technology					
Information communication and technology	305			120,488	Ongoing
Darling Downs					
Kingaroy redevelopment ⁸	319	14,000	5,559	8,441	
Murgon nurses' quarters	319	250		250	
Sub-total Darling Downs				<u>8,691</u>	
Metro North					
Caboolture Hospital Mental Health Short Stay Unit	313	5,400	5,224	176	

Capital Statement 2021–22

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Consumables and Prosthetics	305	2,522	950	1,572	
Tracking and Revenue business case				<u>1,748</u>	
Sub-total Metro North				<u>1,748</u>	
Metro South					
Capital projects	311	1,297		1,297	
Logan Hospital Maternity access road	311	3,048	1,650	1,020	378
Logan Hospital Maternity services ³ upgrade	311	2,275	37	2,238	
Sub-total Metro South				<u>4,555</u>	
Sunshine Coast					
Sunshine Coast University Hospital Group 4 ICT Project	316	55,900	54,535	1,365	
Sub-total Sunshine Coast				<u>1,365</u>	
Torres and Cape					
Weipa birthing suite	315	899		899	
Sub-total Torres and Cape				<u>899</u>	
Queensland Ambulance Service					
Burdell new station and Townsville LASN Office	318	6,000		500	5,500
Cairns Ambulance Station and Operations Centre redevelopment	306	10,415	784	1,350	8,281
Caloundra South new ambulance station	316	5,500	30	300	5,170
Petrie (Lawnton) new station	314	5,000		500	4,500
Morayfield new ambulance station	313	4,000		500	3,500
North Rockhampton Ambulance Station replacement	308	5,500		1,000	4,500
Ormeau new ambulance station	309	4,500	217	3,000	1,283
Ripley new ambulance station and Local Ambulance Service Networks Office	310	5,000	115	2,500	2,385
Rockhampton Ambulance Station and Operations Centre refurbishment	308	7,000	1,476	5,524	

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Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Southport Ambulance Station and Gold Coast Operations Centre redevelopment	309	10,240	686	3,000	6,554
Minor works	305			5,000	Ongoing
Strategic land acquisitions	305			1,500	Ongoing
Ambulance vehicle purchases	305			30,500	Ongoing
Information systems development	305			5,000	Ongoing
Operational equipment	305			1,600	Ongoing
Sub-total Queensland Ambulance Service				61,774	
Total Property, Plant and Equipment				1,346,104	
COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH					
Property, Plant and Equipment					
Other scientific equipment ⁹	305			5,710	Ongoing
Total Property, Plant and Equipment				5,710	
 				1,351,814	

Notes:

1. Total estimated cost may include both non-capital and capital components of project expenditure.
2. Total estimated cost includes funding of \$3 million from South East Queensland - Planning for Growth.
3. Total funding for the Logan Hospital Maternity Services Update is \$18.9 million including funding of \$2.3 million from Metro South Hospital and Health Service and \$1 million from minor capital projects and acquisitions.
4. Total funding for the Redland Hospital Expansion Stage 1 is \$62 million including funding of \$30 million from Community Health and Hospitals.
5. Total funding for Sarina Hospital Redevelopment is \$31.5 million including funding of \$10 million from Mackay Hospital and Health Service.
6. Amount is net of non capital component of project expenditure.
7. The acquisition of land for the Cairns Health Innovation Centre may occur earlier than planned with settlement possible in the 2021-22 year.
8. Total funding for Kingaroy Hospital Redevelopment is \$92.5 million including funding of \$14 million from Darling Downs Hospital and Health Service.
9. The QIMR Berghofer capital program in 2021-22 will invest \$5.7 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

3.14 QUEENSLAND POLICE SERVICE

Queensland Police Service

The 2021-22 Queensland Police Service capital program of \$156.1 million supports quality frontline services throughout Queensland. The program will fund police facilities, motor vehicles, vessels, information and communication technology and other essential equipment.

Program Highlights (Property, Plant and Equipment)

- \$40.6 million for new and replacement police service vehicles.
- \$12.9 million to complete the replacement police facilities at Beaudesert, Biloela, Burketown, Nambour and Pormpuraaw.
- \$11.3 million to progress the upgrades of the Cairns, Dalby and Warwick police facilities.
- \$11.3 million for information and communications technology.
- \$10.5 million for Camera Detected Offence Program equipment.
- \$10.2 million for minor capital works and other plant and equipment across the state.
- \$8.1 million to progress the new Cairns West and Ripley police facilities, complete the new Pimpama police facility and commence planning for the new Rosewood police facility.
- \$7.6 million for the Public Safety Network.
- \$7.2 million to progress the replacement police facilities at Cooroy, Cunnamulla and Woree.
- \$6.5 million to complete the upgrade of the Aurukun police facility and commence the upgrades of the Mackay and Maryborough police facilities.
- \$6 million for upgrades and replacements to air conditioning and closed circuit cameras at police facilities across the state.
- \$5.5 million for new and replacement police service vessels.
- \$4 million to support Queensland Ambulance Service information systems development.
- \$4 million for aircraft maintenance.
- \$3.7 million for Queensland Fire and Emergency Services information and communications systems and equipment.

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- \$2.7 million for mobile capability and the development of new applications for QLITE mobile tablet devices.
- \$2 million for land acquisitions.
- \$1.7 million to progress the replacement police facilities at Clermont, Dayboro and Kirwan and the water police facility at Hervey Bay.
- \$300,000 for other departmental information systems development.

Queensland Police Service						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
QUEENSLAND POLICE SERVICE						
Property, Plant and Equipment						
Buildings/ General Works						
Aurukun police facility upgrade	315	6,700	457	6,243		
Beaudesert replacement police facility	311	7,095	5,461	1,634		
Biloela replacement police facility	308	4,950	1,100	3,850		
Burketown replacement police facility	315	2,000	200	1,800		
Cairns police facility upgrade	306	17,412	3,022	7,390	7,000	
Cairns West new police facility	306	2,300		2,200	100	
Clermont replacement police facility	312	3,500		50	3,450	
Cooroy replacement police facility	316	4,000	50	1,000	2,950	
Cunnamulla replacement police facility	315	13,000	20	200	12,780	
Dalby police facility upgrade	307	11,500	250	3,410	7,840	
Dayboro replacement police facility	314	4,000		500	3,500	
Hervey Bay replacement water police facility	319	3,800		1,000	2,800	
Kirwan replacement police facility	318	30,000		200	29,800	
Mackay police facility upgrade	312	4,000		50	3,950	
Maryborough police facility upgrade	319	4,000		200	3,800	
Nambour replacement police facility	316	8,300	5,060	3,240		
Pimpama new police facility	309	6,084	746	5,338		
Pormpuraaw replacement police facility	315	7,300	4,928	2,372		

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Queensland Police Service						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Ripley new police facility	310	25,000	200	500	24,300	
Rosewood new police facility	310	4,000		50	3,950	
Warwick police facility upgrade	307	15,000	40	500	14,460	
Woree replacement police facility	306	11,423	203	6,000	5,220	
Sub-total Buildings/ General Works				47,727		
Land						
Land acquisition	Various			2,000	Ongoing	
Plant and Equipment						
QGAir aircraft maintenance	Various			4,022	Ongoing	
Air conditioning plant replacement program	Various			4,000	Ongoing	
Closed circuit camera upgrades in various police facilities	Various			2,000	Ongoing	
Minor works	Various			6,000	Ongoing	
New and replacement vehicles	Various			40,587	Ongoing	
Vessel management program	Various			5,500	Ongoing	
Camera Detected Offence Program	Various			10,483	Ongoing	
Mobile capability	Various			2,720	Ongoing	
Queensland Ambulance Service information systems development	Various			3,955	Ongoing	
Queensland Fire and Emergency Services information and communications systems and equipment	Various			3,721	Ongoing	
Information and communication technology	Various			11,255	Ongoing	
Public Safety Network	305			7,583	Ongoing	
Other departmental information systems development	Various			300	Ongoing	
Other plant and equipment	Various			4,204	Ongoing	
Total Property, Plant and Equipment				156,057		
TOTAL QUEENSLAND POLICE SERVICE (PPE)				156,057		

3.15 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury has capital grants of \$122.7 million for 2021-22.

Program Highlights (Capital Grants)

- \$122.7 million through the Queensland First Home Owners' Grant to assist first home buyers to enter the housing market.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
QUEENSLAND TREASURY					
Capital Grants					
Queensland First Home Owners' Grant	Various			122,700	Ongoing
Total Capital Grants				<u>122,700</u>	
TOTAL QUEENSLAND TREASURY (CG)				<u><u>122,700</u></u>	

3.16 REGIONAL DEVELOPMENT, MANUFACTURING AND WATER

The Regional Development, Manufacturing and Water portfolio includes the Department of Regional Development, Manufacturing and Water, Gladstone Area Water Board, Mount Isa Water Board, Seqwater, and Sunwater Limited. In 2021-22 the portfolio's capital program includes capital purchases of \$471.1 million and capital grants of \$28 million.

Department of Regional Development, Manufacturing and Water

The Department of Regional Development, Manufacturing and Water has capital purchases of \$142.6 million and capital grants of \$28 million in 2021-22.

Program Highlights (Property, Plant and Equipment)

- \$140 million, as part of a \$367.2 million investment to construct Rookwood Weir, to enhance agricultural and industrial development and to supplement urban water supplies in the Fitzroy Basin and Central Queensland. The project is delivered in partnership with the Australian Government, through the National Water Infrastructure Development Fund.

Program Highlights (Capital Grants)

- \$15 million for the Emu Swamp Dam project to construct a water storage and distribution system to support expanded agriculture in the Granite Belt area. The project is delivered in partnership with the Australian Government, through the National Water Infrastructure Development Fund. In addition to the Southern Downs Drought Resilience Package, this project also aims to increase water availability in the Southern Downs region.
- \$10 million as part of the \$70 million Building our Regions (Round 6) for regional water infrastructure projects that deliver regional and economic development opportunities, support local industry growth, generate new sustainable jobs, and improve liveability in Queensland's regional communities.

Gladstone Area Water Board

Total capital expenditure planned for 2021-22 is \$25.7 million, and is focused on continuing and improving the effective and safe operation of Gladstone Area Water Board's infrastructure and investigating long-term water security options.

Program Highlights (Property, Plant and Equipment)

- \$4.2 million to complete construction of the \$10.8 million new fish hatchery to replenish fish stocks in Awoonga Dam and meet regulatory requirements.

- \$2.4 million to complete construction of a new pump station to increase capacity and supply water to Gladstone Regional Council reservoir (Kirkwood Reservoir).
- \$2 million for continuation of the Gladstone Fitzroy Pipeline and associated infrastructure preparatory works to ensure that, subject to Government approval, construction is able to commence in the shortest possible time should drought conditions persist.
- \$272,000 to complete construction of an emergency shelter at Awoonga Dam to provide a muster point for local residents in the event of a flood.

Mount Isa Water Board

Total capital expenditure planned for 2021-22 is \$5.7 million, and is focused on continuing and improving the cost-efficient, reliable and safe operation of Mount Isa Water Board's bulk water infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$2.6 million to renew the high-voltage yard and electro-mechanical equipment in Fred Haigh Pump Station to improve operational reliability and efficiency.
- \$556,000 to renew pumps in the Lake Moondarra Deep Well Pump Station which will improve reliability and energy efficiency.
- \$386,000 on construction of diesel backup functionality to improve reliability of Mount Isa City Council potable water supply.
- \$358,000 on upgrades to chlorine dose equipment to renew outdated chlorination facilities.

Seqwater

Total capital expenditure planned for 2021-22 is \$198.7 million. The capital program is focused on the continuation of a safe, secure and reliable water supply for South East Queensland, as well as providing essential flood mitigation services and managing catchment health. Seqwater has facilities located throughout South East Queensland. These require minor works and renewals, as well as upgrades and compliance driven works to ensure effective operation.

Program Highlights (Property, Plant and Equipment)

- \$75.3 million to commence construction of the South West Pipeline to connect the Beaudesert region to the South East Queensland Water Grid and improve water security.
- \$8.1 million to undertake preparatory work for the Toowoomba to Warwick Pipeline, as part of the \$19.3 million Southern Downs Drought Resilience

Package. The pipeline is currently estimated to cost \$219 million with a targeted completion in 2023-24.

- \$15.8 million to improve flood resilience at the Mount Crosby East Bank Water Treatment Plant including a new substation.
- \$12.5 million to continue refurbishment and upgrade of 20 filters at the Mount Crosby East Bank Water Treatment Plant to improve capacity and reliability.
- \$9.8 million to remobilise additional production capacity at the Western Corridor Recycled Water Scheme to supply industrial customers.
- \$8.9 million to replace the reverse osmosis membranes at the Gold Coast Desalination Plant to maintain drought resilient water supply for the South East Queensland Water Grid.

Sunwater Limited

Total capital expenditure planned for 2021-22 is \$98.4 million. The capital program is focused on enhancing Sunwater's dam infrastructure to meet extreme weather conditions and to provide a reliable water supply to regional Queensland as well as investing in innovative digital technology to drive collaboration and efficiency.

Program Highlights (Property, Plant and Equipment)

- \$12.5 million to continue planning and investigatory work for the Paradise Dam improvement project to comply with dam safety standards for extreme weather events.
- \$5.6 million to create new allocations in the Mareeba-Dimbulah Water Supply Scheme by reducing water losses and improving efficiency. The project is delivered in partnership with the Australian Government, through the National Water Infrastructure Development Fund.
- \$4.5 million to investigate the feasibility of raising Burdekin Falls Dam to increase storage capacity and water supply in the Burdekin and surrounding regions.
- \$1.7 million to continue planning works for the Burdekin Falls Dam improvement project to comply with dam safety standards for extreme weather events.

Capital Statement 2021–22

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF REGIONAL DEVELOPMENT, MANUFACTURING AND WATER					
Property, Plant and Equipment					
Rookwood Weir ¹	308	332,861	171,661	140,000	21,200
Other property, plant and equipment	Various			2,600	Ongoing
Total Property, Plant and Equipment				142,600	
Capital Grants²					
Building our Regions (Round 6)	Various	70,000		10,000	60,000
Emu Swamp Dam project	307	42,000	21,000	15,000	6,000
Southern Downs Drought Resilience Package	307	7,640		3,000	4,640
Total Capital Grants				28,000	
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Awoonga Dam conduit inspection	308	1,502	549	953	
Awoonga Dam emergency muster shelter	308	1,667	1,395	272	
Awoonga Dam Fish Hatchery	308	10,840	6,639	4,201	
Boyne Island Reservoir access and roof replacement	308	913	412	501	
Boynedale and Four Mile Scrub walking track	308	1,122	121	1,001	
Emergency staircases - 136 Goondoon Street	308	1,018	89	929	
Flowmeter replacements	308	897	189	708	
Gladstone Fitzroy Pipeline - planning	308	4,750	2,750	2,000	
Gladstone Water Treatment Plant filter replacement	308	2,501	551	1,950	
Gladstone Water Treatment Plant - plant 2 switchboard replacement	308	572	308	264	
Kirkwood Pump Station (connection to Gladstone Regional Council Kirkwood reservoir)	308	6,192	3,825	2,367	
Office refurbishment - 136 Goondoon Street	308	567	2	565	
Program of smaller capital works projects	308			8,267	Ongoing

Capital Statement 2021–22

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Right of use lease assets	308			853	Ongoing
Upgrade Calliope Booster Pump Station	308	1,102	232	870	
Total Property, Plant and Equipment				<u>25,701</u>	

MOUNT ISA WATER BOARD

Property, Plant and Equipment

Chlorine dose equipment upgrade	315	1,162	804	358	
Fred Haigh pump station electro-mechanical overhaul	315	7,970	1,067	2,639	4,264
Lake Moondarra Deep Well pump station pumps renewal	315	1,125	169	556	400
Mount Isa City Council supply - diesel backup	315	1,628	1,242	386	
Other asset enhancements - less than \$250,000	315			714	Ongoing
Other asset renewals - less than \$250,000	315			325	Ongoing
Other plant and equipment - less than \$250,000	315			201	Ongoing
Second pathogen disinfection system	315	1,765		252	1,513
Security upgrade	315	1,450		256	1,194
Total Property, Plant and Equipment				<u>5,687</u>	

SEQWATER

Property, Plant and Equipment

Ewen Maddock Dam safety upgrade - stage 2A	316	17,941	17,841	100	
Gold Coast Desalination Plant reverse osmosis membrane replacement	309	16,086	7,196	8,890	
Information and communication technology capital program	310			8,437	Ongoing
Lake Macdonald Dam safety upgrade - planning	316	127,278	21,551	2,000	103,727

Capital Statement 2021–22

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
Mount Crosby East Bank substation and enabling works	310	35,600	4,909	15,800	14,891
Mount Crosby East Bank Water Treatment Plant filtration upgrade	310	37,777	25,277	12,500	
Mount Crosby Weir Bridge structure upgrade	310	22,660	567	632	21,461
Non-infrastructure capital works	310			3,878	Ongoing
Other infrastructure projects - Brisbane East	301			3,913	Ongoing
Other infrastructure projects - Brisbane North	302			3,721	Ongoing
Other infrastructure projects - Brisbane South	303			1,017	Ongoing
Other infrastructure projects - Brisbane West	304			1,710	Ongoing
Other infrastructure projects - Gold Coast	309			2,380	Ongoing
Other infrastructure projects - Ipswich	310			18,144	Ongoing
Other infrastructure projects - Logan-Beaudesert	311			2,807	Ongoing
Other infrastructure projects - Moreton Bay South	314			1,393	Ongoing
Other infrastructure projects - Sunshine Coast	316			14,912	Ongoing
Other infrastructure projects - Toowoomba	317			750	Ongoing
Other infrastructure projects - Wide Bay	319			244	Ongoing
Somerset Dam safety upgrade - planning	310	21,128	18,848	2,280	
South West Pipeline	311	95,200	18,030	75,300	1,870
Toowoomba to Warwick Pipeline - planning	307	8,100		8,100	
Western Corridor Recycled Water Scheme - industrial customers	310	9,837		9,837	
Total Property, Plant and Equipment				<u>198,745</u>	

Capital Statement 2021–22

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
SUNWATER LIMITED					
Property, Plant and Equipment					
Burdekin Falls Dam raising project - planning	318	17,120	12,620	4,500	
Burdekin Falls Dam improvement project - planning	318	17,232	14,790	1,721	721
Burdekin groundwater management	318	11,152	520	5,624	5,008
Coolmunda Dam improvement project - planning	307	6,101	2,110	3,402	589
Digital enterprise business systems - non-infrastructure	Various	47,471	21,708	12,480	13,283
Eungella Water Pipeline increased pumping capacity - planning	318	10,859	530	2,000	8,329
Mareeba-Dimbulah Water Supply Scheme efficiency improvement project	306	30,840	25,282	5,558	
Non-routine capital works - bulk water infrastructure	Various			208	Ongoing
Non-routine capital works - industrial pipelines	Various			4,145	Ongoing
Non-routine capital works - irrigation systems	Various			8,096	Ongoing
Non-infrastructure capital works	Various			7,447	Ongoing
Paradise Dam improvement project - planning	319	32,030	19,530	12,500	
Paradise Dam essential works	319	105,500	96,500	9,000	
Potential commercial projects - planning	Various			14,100	Ongoing
Potential economic development projects - planning	Various			1,250	Ongoing
Right of use leased assets	Various			1,434	Ongoing
Teemburra Dam improvement project - planning	312	10,490	3,310	4,900	2,280
Total Property, Plant and Equipment				98,365	
TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (PPE)				471,098	
TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (CG)				28,000	

Regional Development, Manufacturing and Water

Notes:

1. The total capital expenditure component of the project is \$347.9 million, which includes \$15 million in centrally-held funding. The total project value of \$367.2 million is inclusive of operating expenditure.
2. Capital grants for the Department of Regional Development, Manufacturing and Water excludes a \$3.2 million capital grant from the department to Sunwater, which provides part of the funding source for Sunwater expenditure of \$5.6 million in 2021-22, towards the Mareeba-Dimbulah Water Supply Scheme efficiency improvement project.

3.17 RESOURCES

Department of Resources

Total capital purchases for the Resources portfolio for 2021-22 is \$12.1 million.

The department's capital investment program will support the management of disclaimed mine sites and maintenance of the State's stock route network. It also includes investment in digital solutions to support the vast datasets used to stimulate economic development in Queensland and other critical property, plant and equipment assets to support the department's service delivery requirements.

Resources						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22	
DEPARTMENT OF RESOURCES						
Property, Plant and Equipment						
Systems development	305			2,344	Ongoing	
Abandoned mines - Care and maintenance, risk mitigation, remediation and consultation	Various	2,855	1,825	1,030		
Stock route network	Various			800	Ongoing	
Other property, plant and equipment	Various			7,966	Ongoing	
Total Property, Plant and Equipment				<u>12,140</u>		
TOTAL RESOURCES (PPE)				<u>12,140</u>		

3.18 SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

The capital works program for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is \$7.6 million in 2021-22. The total capital grants program for the department is \$5.6 million in 2021-22.

Capital works investment is primarily within the Disability Services portfolio and capital grants relate to Aboriginal and Torres Strait Islander Partnerships programs.

Program highlights (Property, Plant and Equipment)

- \$6.1 million to advance the provision of infrastructure in relation to robust and secure accommodation for complex clients with challenging behaviours. The projects within this program of work are major upgrades of 2 robust villas, upgrade of 2 Brian Parker Place (a disability accommodation dwelling) and the construction of a new purpose-built duplex in Wacol.
- \$570,000 for accommodation and business solutions to support the implementation of the initiative to legally recognise Torres Strait Islander traditional child rearing practice.
- \$500,000 to continue upgrading, improving and modifying accommodation facilities for people with an intellectual or cognitive disability who exhibit extremely challenging behaviours.
- \$402,000 to refurbish office spaces and minor property, plant and equipment.

Program Highlights (Capital Grants)

- \$2.8 million each for the construction and completion of 2 splash parks in discrete communities.

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Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS					
Property, Plant and Equipment					
Disability Services					
Wacol FDS transition accommodation	304	6,450	350	6,100	
General property upgrades	Various			500	Ongoing
Aboriginal and Torres Strait Islander Partnerships					
Legal Recognition of Torres Strait Islander Traditional Child Rearing Practice	Various	570		570	
Other Property, Plant and Equipment					
Office accommodation	Various			402	Ongoing
Total Property, Plant and Equipment				<u>7,572</u>	
Capital Grants					
Aboriginal and Torres Strait Islander Partnerships					
Splash Park - discrete community (Far North Queensland)	306	3,000	187	2,813	
Splash Park - discrete community (North Queensland)	318	3,000	208	2,792	
Total Capital Grants				<u>5,605</u>	
TOTAL SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				<u>7,572</u>	
TOTAL SENIORS, DISABILITY SERVICES AND ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				<u>5,605</u>	

3.19 STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2021-22, the State Development, Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, South Bank Corporation and the Queensland Reconstruction Authority, has capital purchases of \$90.6 million and capital grants of \$1.009 billion.

Department of State Development, Infrastructure, Local Government and Planning

The Department of State Development, Infrastructure, Local Government and Planning has capital purchases of \$4 million and capital grants of \$494.6 million in 2021-22.

Program Highlights (Capital Grants)

- \$148 million as part of the \$1 billion Works for Queensland program to support local governments in regional Queensland undertake job-creating maintenance and minor infrastructure works.
- \$85 million towards the \$195 million Haughton Pipeline Stage 2 water security initiative for Townsville.
- \$80 million as part of the \$200 million COVID Works for Queensland program to support local governments to undertake job-creating maintenance and minor infrastructure projects.
- \$30.6 million for the Building our Regions program (Rounds 1-5) to provide funding for critical infrastructure in regional areas of the State, while also generating jobs, fostering economic development and improving the liveability of regional communities.
- \$30.3 million as part of the \$120 million Indigenous Councils Critical Infrastructure Program to support Indigenous councils to implement projects and infrastructure works relating to critical water, wastewater and solid waste assets, and provide a basis for the long-term strategic management of essential assets.
- \$25 million for the Local Government Grants and Subsidies Program which provides funding for priority infrastructure projects to meet identified community needs and to support projects that will enhance sustainable and liveable communities.
- \$25 million for the Resources Community Infrastructure Fund to support the post-COVID recovery of regional communities by improving economic and social infrastructure across Queensland's resources communities.

- \$25 million towards the \$200 million South East Queensland Community Stimulus Program to fast track South East Queensland councils' investment in new infrastructure and community assets that creates jobs and delivers economic stimulus.
- \$20 million towards the \$50 million Unite and Recover Community Stimulus Package to fast track investment in new infrastructure and community assets that creates jobs and delivers economic stimulus.

Economic Development Queensland

In 2021-22, Economic Development Queensland has capital purchases of \$79.9 million.

Program Highlights (Property, Plant and Equipment)

- \$29.5 million for the urban renewal development at Northshore Hamilton.
- \$15.2 million for the development of the Oxley Priority Development Area.
- \$10.6 million for the Carseldine Urban Village development.
- \$9.5 million for the proposed Cairns Regional Industrial Estate development.
- \$6.2 million for the development at Sunshine Coast Industrial Park - Stage 2.
- \$5.0 million for the development of the Yeronga Priority Development Area.

Queensland Reconstruction Authority

In 2021-22, the Queensland Reconstruction Authority has capital grants of \$514.7 million to support the Queensland Government's program of infrastructure renewal and recovery within disaster-affected communities, and to help build disaster resilience across Queensland.

Program Highlights (Capital Grants)

- \$481.4 million for Natural Disaster Relief and Recovery Arrangements and Disaster Recovery Funding Arrangements will be paid to Local Government Authorities for reconstruction, betterment and other projects relating to natural disaster events between 2018 and 2021. These programs are jointly funded by the Queensland Government and the Australian Government.
- \$14.4 million for the Queensland Resilience and Risk Reduction Fund, as part of a National Partnership Agreement, jointly funded with the Australian Government, to support disaster mitigation projects and build resilience to natural disasters.
- \$12.2 million as part of the \$32 million for Recovery and Resilience Grants program to support Queensland communities, funded by the Australian Government.

Capital Statement 2021–22

- \$5.7 million towards rebuilding the Proserpine Entertainment Centre following Severe Tropical Cyclone Debbie.

South Bank Corporation

In 2021-22, South Bank Corporation has budgeted capital works expenditure of \$6.6 million to enhance the South Bank Parklands, the Corporation's commercial assets, and the Brisbane Convention and Exhibition Centre.

State Development, Infrastructure, Local Government and Planning						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING						
Property, Plant and Equipment						
State development area acquisitions	318	12,329	8,400	3,929		
Other plant and equipment	305			70		Ongoing
Total Property, Plant and Equipment				<u>3,999</u>		
Capital Grants						
Works for Queensland	Various	1,000,000	552,000	148,000	300,000	
Haughton Pipeline Stage 2	318	195,000	7,500	85,000	102,500	
COVID Works for Queensland	Various	200,000	120,000	80,000		
Building our Regions (Rounds 1-5)	Various	330,610	284,791	30,619	15,200	
Indigenous Councils Critical Infrastructure Program	Various	120,000	67,338	30,338	22,324	
Local Government Grants and Subsidies Program	Various			25,049		Ongoing
Resources Community Infrastructure Fund	Various	100,000		25,000	75,000	
South East Queensland Community Stimulus Program	Various	200,000		25,000	175,000	
Unite and Recover Community Stimulus Package	Various	50,000	30,000	20,000		
Community Infrastructure Investment Partnership	Various	15,000	4,000	8,000	3,000	
Roma Street Parklands	305			7,643		Ongoing
Hinchinbrook Harbour new sewage plant	318	6,433	1,133	2,500	2,800	
Cunnamulla artesian hot springs and river walk experience	315	4,996	1,500	2,500	996	

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State Development, Infrastructure, Local Government and Planning						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Northern Peninsula Area water supply system - replacement of asbestos cement pipelines	315	5,000	3,583	1,417		
Northern Peninsula Area water supply system - water supply rectification and repair program of works	315	4,000	1,333	1,333	1,334	
Ayr water supply infrastructure project - Stage 2	318	10,000	9,000	1,000		
Kuranda Skyrail and infrastructure levy	306			744	Ongoing	
Palm Island rising main project	318	2,000	1,500	500		
Total Capital Grants				<u>494,643</u>		

ECONOMIC DEVELOPMENT QUEENSLAND

Property, Plant and Equipment

Northshore Hamilton	302	363,604	72,627	29,464	261,513	
Oxley Priority Development Area	310	32,038	14,295	15,215	2,528	
Carseldine Urban Village	302	39,158	28,521	10,637		
Cairns Regional Industrial Estate	306	31,500	500	9,500	21,500	
Sunshine Coast Industrial Park - Stage 2	316	31,218	1,518	6,200	23,500	
Yeronga Priority Development Area	303	27,448	14,194	5,049	8,205	
Gold Coast Health and Knowledge Precinct	309	32,762	25,617	1,435	5,710	
Gladstone State Development Area	308	18,916	7,316	1,000	10,600	
Clinton Industrial Estate	308	20,114	1,364	500	18,250	
Salisbury Plains Industrial Precinct	312	9,100	2,100	500	6,500	
Yeerongpilly Green	303	70,118	55,983	237	13,898	
Townsville Regional Industrial Estate	318	8,125	4,625	200	3,300	
Total Property, Plant and Equipment				<u>79,937</u>		

QUEENSLAND RECONSTRUCTION AUTHORITY

Capital Grants

Disaster Recovery Funding Arrangements (Local Government Authorities)	Various			481,421	Ongoing	
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Capital Statement 2021–22

State Development, Infrastructure, Local Government and Planning						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Queensland Resilience and Risk Reduction Fund	Various	65,507	10,482	14,411	40,614	
Recovery and Resilience Grants	Various	32,000	4,200	12,200	15,600	
Proserpine Entertainment Centre	312	13,726	8,026	5,700		
Queensland Disaster Resilience Fund	Various	8,600	7,589	1,011		
Total Capital Grants				<u>514,743</u>		
SOUTH BANK CORPORATION						
Property, Plant and Equipment						
Parklands enhancements and replacements	305			3,021	Ongoing	
Brisbane Convention and Exhibition Centre enhancements and replacements	305			3,000	Ongoing	
Investment properties - other enhancements and replacements	305			430	Ongoing	
Car park upgrades and replacements	305			196	Ongoing	
Total Property, Plant and Equipment				<u>6,647</u>		
TOTAL STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (PPE)				<u>90,583</u>		
TOTAL STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (CG)				<u>1,009,386</u>		

3.20 TOURISM, INNOVATION AND SPORT

Department of Tourism, Innovation and Sport

Total capital purchases for the Department of Tourism, Innovation and Sport are estimated to be \$27.4 million in 2021-22. Total Capital Grants for the department are estimated to be \$138.9 million in 2021-22.

Program Highlights (Property, Plant and Equipment)

- \$14.6 million to enhance existing State-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville, to deliver quality experiences that inspire physical activity.
- \$9.9 million for a 94 kilometre walking and mountain biking trail from Palm Cove to Port Douglas, with public and eco-accommodation facilities.

Program Highlights (Capital Grants)

- \$26.6 million to encourage Queenslanders to be more active, more often as well as working to increase health and wellbeing outcomes across the state in line with key government priorities.
- \$20 million towards stage 1 of the redevelopment of the Sunshine Coast Stadium at Bokarina.
- \$15 million to build resilient businesses, regions and communities by creating sustainable new jobs and increasing visitor expenditure through investment in tourism infrastructure that supports COVID-19 recovery.
- \$15 million towards the redevelopment of the Ballymore Stadium in Herston to create a new Queensland Rugby Union high-performance centre.
- \$12.6 million to deliver modular infrastructure solutions in high need communities that improves accessibility and activity, including support for female participation.

Stadiums Queensland

Stadiums Queensland's 2021-22 capital outlay of \$24 million represents the capital investment required to assist in ensuring that Queensland's major sports and entertainment facilities continue to provide world-class fan experiences, support high performance development and facilitate community participation in sport and physical activity.

Capital Statement 2021–22

Tourism, Innovation and Sport					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
DEPARTMENT OF TOURISM, INNOVATION AND SPORT					
Property, Plant and Equipment					
Queensland Active Precincts	Various	38,009	23,432	14,577	
Wangetti Trail	306	30,448	430	9,900	20,118
Sport and recreation - Queensland recreation centres	Various			2,400	Ongoing
Specialised Training Equipment	303	550		550	
Total Property, Plant and Equipment				<u>27,427</u>	
Capital Grants					
Local community sporting infrastructure	Various	43,000	2,400	26,600	14,000
Sunshine Coast Stadium	316	20,000		20,000	
Growing Tourism Infrastructure Fund 2020	Various	24,740	9,740	15,000	
Ballymore Precinct stage 1 redevelopment	305	15,000		15,000	
Active Community Infrastructure - Round 1	Various	25,430	12,785	12,645	
Sport Infrastructure Program	Various	28,753		8,726	20,027
Growing Tourism Infrastructure Fund	Various	30,609	24,826	5,783	
Great Barrier Reef Arena development project	312	10,000	5,000	5,000	
Allied Health and Wellbeing Centre (Clem Jones Centre)	301	5,000	250	4,750	
Townsville Sailing Club	318	4,000		4,000	
Year of Indigenous Tourism	Various	6,400	3,109	3,291	
Attracting Tourism Fund	Various	15,880	12,772	3,108	
Surf Lifesaving Infrastructure	Various	6,000	3,000	3,000	
Outback Tourism Infrastructure Fund	Various	7,796	5,931	1,865	
Wangetti Trail (Mowbray North)	306	5,443	3,630	1,813	
Great Barrier Reef Island Resorts Rejuvenation Program	Various	22,397	20,605	1,792	
2019 Monsoon Disaster Recovery - sporting infrastructure	Various	12,131	11,122	1,009	
AFL Grand Final legacy	Various	4,000	1,000	1,000	2,000
Community use of schools	Various	2,650	1,650	1,000	
Townsville Skate Park (Harold Phillips Park)	318	1,000	100	900	

Capital Statement 2021–22

Tourism, Innovation and Sport					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000
School Sport Infrastructure Program	Various	2,860	2,030	750	80
Whitsunday Sports Park	312	2,100	1,365	735	
Sport Female Facilities Program	Various	15,000	14,650	350	
Get Playing Places and Spaces	Various	28,129	27,878	251	
Footy Facilities Fund	Various	1,276	1,076	200	
Sports grant funding boost	Various	7,659	7,509	150	
Zillmere Sports Centre	302	6,241	6,116	125	
Get Playing Plus	Various	38,437	38,362	75	
Advance Queensland	308	3,080	3,060	20	
Total Capital Grants				<u>138,938</u>	
 STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Annual capital program	Various			18,733	Ongoing
Queensland Sport and Athletics Centre industry hub redevelopment	303	9,827	4,609	5,218	
Total Property, Plant and Equipment				<u>23,951</u>	
				<u>51,378</u>	
TOTAL TOURISM, INNOVATION AND SPORT (PPE)				<u>51,378</u>	
TOTAL TOURISM, INNOVATION AND SPORT (CG)				<u>138,938</u>	

3.21 TRANSPORT AND MAIN ROADS

In 2021-22, total capital purchases for the Transport and Main Roads portfolio are \$6.902 billion including capital grants of \$480.6 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Cross River Rail Delivery Authority, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek and the Gold Coast Waterways Authority.

Department of Transport and Main Roads

In 2021-22, capital purchases total \$4.206 billion towards infrastructure investment across the State. The Department of Transport and Main Roads is committed to creating a single integrated transport network accessible to everyone. Further detail on Department of Transport and Main Roads future program of work is provided in the Queensland Transport and Roads Investment Program.

Program Highlights (Property, Plant and Equipment)

- \$200 million towards upgrading 10 kilometres of the Pacific Motorway between Varsity Lakes and Tugun, at a total estimated cost of \$1 billion, funded in partnership with the Australian Government.
- \$180 million towards providing a new 26 kilometre, 4-lane divided highway between the existing Bruce Highway interchange at Woondum, south of Gympie and Curra, at a total estimated cost of \$1 billion, funded in partnership with the Australian Government.
- \$135 million towards upgrading 8 kilometres of the Pacific Motorway between Eight Mile Plains and Daisy Hill, at a total estimated cost of \$750 million, funded in partnership with the Australian Government.
- \$119 million towards ongoing accessibility upgrades for the New Generation Rollingstock fleet to comply with disability standards.
- \$115 million towards construction of the Coomera Connector (Stage 1) between Coomera and Nerang, at a total estimated cost of \$1.53 billion, funded in partnership with the Australian Government.
- \$107.7 million towards a new public transport ticketing system across the state, at a total estimated cost of \$371.1 million.
- \$105.9 million towards upgrading the Bruce Highway from 4 to 6 lanes between Caboolture-Bribie Island Road and Steve Irwin Way (Exit 163), at a total estimated cost of \$662.5 million, funded in partnership with the Australian Government.

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- \$98.3 million towards duplicating from 2 to 4 lanes the Bruce Highway (Cairns Southern Access Corridor Stage 3) from Edmonton to Gordonvale, at a total estimated cost of \$481 million, funded in partnership with the Australian Government.
 - \$86.3 million towards fitting existing New Generation Rollingstock with new European Train Control System signalling, at a total estimated cost of \$255 million.
 - \$79.1 million towards upgrading the Maroochydoore Road and Mons Road interchanges on the Bruce Highway, at a total estimated cost of \$301.3 million, funded in partnership with the Australian Government.
 - \$65 million towards construction of the Townsville Ring Road (Stage 5) project to duplicate the existing ring road between Vickers Bridge and Shaw Road, at a total estimated cost of \$230 million, funded in partnership with the Australian Government.
 - \$45 million towards upgrading Deception Bay Road interchange with the Bruce Highway, at a total estimated cost of \$163.3 million, funded in partnership with the Australian Government.
 - \$42.5 million towards Mackay Northern Access Upgrade project on the Bruce Highway from Ron Camm Bridge to the Mackay Ring Road (Stage 1), at a total estimated cost of \$120.4 million, funded in partnership with the Australian Government.
 - \$40.1 million towards constructing bridges and approaches on the Bruce Highway (Haughton River Floodplain) south of Giru between Horseshoe Lagoon and Palm Creek, at a total estimated cost of \$514.3 million, funded in partnership with the Australian Government.
 - \$36.6 million towards constructing a 4-lane duplication of Mount Lindesay Highway between Stoney Camp Road and Chambers Flat Road interchanges at Munruben, at a total estimated cost of \$75 million, funded in partnership with the Australian Government.
 - \$36.1 million towards constructing a new 2-lane rural highway to connect Peak Downs Highway west of Walkerston to the Mackay Ring Road near Paget, at a total estimated cost of \$150 million, funded in partnership with the Australian Government.
 - \$35 million towards constructing Rockhampton Ring Road to link the Bruce Highway through Rockhampton extending from the Capricorn Highway (Nelson Street), to Rockhampton - Yeppoon Road/Bruce Highway intersection, at a total estimated cost of \$1.065 billion, funded in partnership with the Australian Government.
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Program Highlights (Capital Grants)

- \$70 million for Transport Infrastructure Development Scheme to local governments, including Aboriginal and Torres Strait Islander community assistance.
- \$27.1 million towards Black Spot Program to reduce the risk of crashes.
- \$17.1 million for the Queensland School Bus Upgrade Scheme to provide funding to eligible school bus operators to assist with the purchase of new buses or buses that are less than 5 years old.
- \$12.1 million towards development of the cycle network throughout Queensland.
- \$8.8 million towards constructing a roundabout at Beckmans Road and Cooroy -Noosa Road, at a total estimated cost of \$9.8 million.

Far North Queensland Ports Corporation Limited

In 2021-22, Far North Queensland Ports Corporation Limited has allocated \$38.3 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$24.5 million towards further development of the Cairns Marine Precinct, at a total estimated cost of \$28.3 million.

Gladstone Ports Corporation Limited

In 2021-22, Gladstone Ports Corporation Limited has allocated \$118.5 million towards ongoing development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton.

Program Highlights (Property, Plant and Equipment)

- \$44.1 million to continue upgrades at the RG Tanna Coal Terminal at the Port of Gladstone.
- \$14.1 million towards port services projects including Clinton Bypass Channel Widening.
- \$11.7 million towards information system projects, including human resource information system, payroll upgrade, information system infrastructure lifecycle enhancement, port management information system and service enhancement project and enterprise resourcing planning replacement.

Gold Coast Waterways Authority

In 2021-22, the Gold Coast Waterways Authority has allocated \$10.7 million to improve management of, and provide better access to, the Gold Coast Waterway, canals and rivers and to deliver the Spit Works Program.

Program Highlights (Property, Plant and Equipment)

- \$6.4 million to deliver the Spit Works Program, including the Marine Stadium pontoon and jetty, and Muriel Henchman boat ramp and carparking facilities.
- \$2.1 million to purchase a new work vessel and improvements to the Sand Bypass System.
- \$1.2 million to provide boating infrastructure such as upgrades to public boat ramps and pontoons.
- \$940,000 to improve access and safety by dredging navigation channels and to improve accessibility and quality of waterways information.

North Queensland Bulk Ports Corporation Limited

In 2021-22, North Queensland Bulk Ports Corporation Limited has allocated \$18.8 million to continue port planning and development initiatives to meet industry requirements for export facilities.

Program Highlights (Property, Plant and Equipment)

- \$4.2 million to replace Wharf 5 approach decks at the Port of Mackay, at a total estimated cost of \$4.2 million.
- \$3.2 million to replace Middle Breakwater fuel line supports, at a total estimated cost of \$3.5 million.
- \$2.5 million towards Mackay Tug Berth Facilities Stage 1, at a total estimated cost of \$6.1 million.

Port of Townsville Limited

In 2021-22, Port of Townsville Limited has allocated \$68.6 million towards ongoing development at the Port of Townsville.

Program Highlights (Property, Plant and Equipment)

- \$65.3 million to continue the capital dredging and reclamation works to widen the shipping channels for access by larger vessels, at a total estimated cost of \$232 million.

Queensland Rail

In 2021-22, \$900.4 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$541.7 million is provided towards projects that will grow or enhance the Queensland Rail network including:

- \$151.2 million towards implementing the European Train Control System Level 2 in the Brisbane Inner City Network.
- \$79.3 million towards constructing Clapham Yard Stabling at Moorooka.
- \$50.3 million towards station accessibility upgrades at Albion, Auchenflower, Banyo, Bundamba, Buranda, Burpengary, Cannon Hill, Dakabin, East Ipswich, Lindum, Morningside, Southbank and Woolloowin train stations.
- \$38.8 million towards upgrading vehicle and pedestrian access at Mayne Yard.
- \$27.2 million towards providing additional park 'n' ride facilities at Lindum, Salisbury, and Springfield Central train stations.
- \$24.9 million towards Mount Isa Line capacity and resilience improvements.

\$358.7 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other network assets including:

- \$142.5 million to invest in the South East Queensland network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$168.6 million to invest in the regional network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$47.6 million for business enabling investment on corporate, property and ICT works across Queensland.

Queensland Rail is also progressing a Regional Station Accessibility Upgrade Program, comprising approximately \$51 million over the Forward Estimates. The program will provide enhanced station accessibility as well as other customer, employee and safety improvements. Initial priorities for investment include Rockhampton and Maryborough West stations, and feasibility planning for Bundaberg station.

Cross River Rail Delivery Authority

In 2021-22, \$1.517 billion is allocated towards the construction of Cross River Rail, a new 10.2 kilometre rail line from Dutton Park to Bowen Hills which includes 5.9kilometres of twin tunnels under the Brisbane River and CBD

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
DEPARTMENT OF TRANSPORT AND MAIN ROADS						
Property, Plant and Equipment						
South Coast Region						
Coomera Connector (Stage 1), ¹ Coomera to Nerang, construct additional lanes	309	1,530,500	30,500	115,000	1,385,000	
Cunningham Highway (Ipswich - ² Warwick), 2020 Disaster Recovery Funding Arrangements reconstruction works	310	84,276	2,758	8,518	73,000	
Gold Coast Light Rail (Stage 3), ³ Broadbeach South to Burleigh Heads, construct light rail	309	1,044,000	77,240	113,840	852,920	
Gold Coast Line Train Stations, ⁴ funding commitment	309	120,000	11,380	3,000	105,620	
Greenbank bus facility, upgrade park 'n' ride	311	21,000	15,055	3,363	2,582	
Loganlea train station relocation ⁵	311	95,076	400	1,200	93,476	
Mount Lindesay Highway ⁶ (Brisbane to Beaudesert), Stoney Camp Road to Chambers Flat Road, construct additional lanes	311	75,000	7,789	36,600	30,611	
Mount Lindesay Highway (Brisbane to Beaudesert), Johanna Street to South Street (Jimboomba), duplication	311	53,000	200	6,300	46,500	
Nerang - Murwillumbah Road, ⁷ various locations, safety treatments	309	33,937	3,834	20,103	10,000	
Pacific Motorway, Daisy Hill to ⁸ Logan Motorway, funding commitment	311	1,000,000	12,200	4,000	983,800	
Pacific Motorway, Eight Mile Plains to Daisy Hill, upgrade	Various	750,000	175,384	135,000	439,616	
Pacific Motorway, Exit 41, ⁹ upgrade interchange	309	82,137	14,126	58,100	9,911	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Pacific Motorway, Exit 45 north off-ramp, upgrade interchange	309	20,000	1,000	11,500	7,500	
Pacific Motorway, Exit 49, ⁹ upgrade interchange	309	110,768	5,324	8,500	96,944	
Pacific Motorway, Varsity Lakes ¹⁰ (Exit 85) to Tugun (Exit 95) upgrade, widen to 6 lanes	309	1,000,000	243,540	200,000	556,460	
Other construction	Various	45,862		<u>45,862</u>		
Sub-total South Coast Region				<u>770,886</u>		
Metropolitan Region						
Centenary Bridge Upgrade	304	244,000	18,292	18,675	207,033	
Cleveland - Redland Bay Road ¹¹ (Cleveland), Anita Street to Magnolia Parade, duplicate to 4 lanes	301	97,000	6,456	14,644	75,900	
Gateway Motorway, Bracken ¹² Ridge to Pine River upgrade, funding commitment	302	1,000,000	3,000	3,600	993,400	
Gympie Arterial Road and ⁹ Strathpine Road (Bald Hills), improve intersection	302	30,000	6,337	9,000	14,663	
Linkfield Road Overpass ¹³ upgrade	302	125,000	3,268	5,732	116,000	
Moggill Sub-Arterial Road and ⁹ Brookfield Road (Kenmore), upgrade intersection	304	25,000	500	1,500	23,000	
Mount Lindesay Arterial Road ¹⁴ (Beaudesert Road) and Illaweena Street, upgrade intersection	303	30,000	778	1,200	28,022	
Northern Transitway, bus priority works	302	72,000	8,953	24,277	38,770	
Other construction	Various	107,329		<u>107,329</u>		
Sub-total Metropolitan Region				<u>185,957</u>		
North Coast Region						
Beerburrum to Nambour Rail Upgrade (Stage 1)	316	550,791	43,696	29,409	477,686	
Bells Creek Arterial Road,	316	35,000	3,500	14,000	17,500	

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Caloundra Road to Bells Creek interchange, funding commitment						
Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road interchange to Steve Irwin Way	313	662,500	68,611	105,909	487,980	
Bruce Highway (Brisbane - Gympie), Caloundra Road to Sunshine Motorway, upgrade	316	932,217	828,530	31,000	72,687	
Bruce Highway (Brisbane - Gympie), Deception Bay Interchange Upgrade	313	163,300	50,663	45,000	67,637	
Bruce Highway (Brisbane - Gympie), Maroochydore Road and Mons Road Interchanges Upgrade	316	301,250	149,232	79,094	72,924	
Bruce Highway (Brisbane - ¹² Gympie), Pine River to Dohles Rocks Road interchange, funding commitment	Various	1,098,000	7,355	7,225	1,083,420	
Caboolture - Bribie Island Road ¹⁵ upgrade program	313	30,400	9,054	4,096	17,250	
Morayfield Road and Beerburum ⁷ Road, various locations, improve intersections	313	28,800	22,259	6,541		
Redcliffe Road (Anzac Avenue), Gympie Road and Dayboro Road (Petrie), improve intersection	314	30,000	14,314	10,686	5,000	
Strathpine - Samford Road ⁷ (Eatons Crossing Road and Mount Samson Road), improve intersection and route safety	314	57,000	1,428	6,600	48,972	
Sunshine Motorway, Mooloolah River Interchange Upgrade (Stage 1)	316	320,000		4,000	316,000	
Other construction	Various	121,671		121,671		
Sub-total North Coast Region				465,231		
Southern Queensland Region						

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Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Bruce Highway (Cooroy to Curra) Section D, construction	319	1,000,000	115,694	180,000	704,306	
Bruce Highway (Gympie - Benaraby), various locations, upgrade culverts	319	43,980		7,656	36,324	
Bruce Highway (Gympie - Maryborough), Gootchie Road to Sheehans Road, widen pavement and improve safety	319	26,647	1,227	4,226	21,194	
Bruce Highway (Gympie - Maryborough), Tiaro Bypass, construct bypass	319	107,000	5,102	2,533	99,365	
Bruce Highway (Maryborough - Gin Gin), Saltwater Creek, upgrade bridges and floodways	319	103,000	12,585	31,733	58,682	
Cunningham Highway (Ipswich - Warwick), Eight Mile intersection upgrade	307	25,000	3,580	15,008	6,412	
Isis Highway (Bundaberg - ⁷ Childers), various locations, improve safety	319	41,818	800	4,000	37,018	
Mundubbera - Durong Road, John ¹⁶ Peterson Bridge (Boyne River), replace bridge	319	25,000	1,782	8,600	14,618	
Torbanlea - Pialba Road, various ¹⁶ locations, upgrade intersections and floodways	319	30,000	2,707	7,264	20,029	
Other construction	Various	250,726		<u>250,726</u>		
Sub-total Southern Queensland Region				<u>511,746</u>		
Central Queensland Region						
Bruce Highway (Bowen - Ayr), Bowen Connection Road to Champion Street intersection, widen pavement	312	22,000	4,467	8,733	8,800	
Bruce Highway (Gin Gin - Benaraby), Charnwood Road to Palm Creek, improve safety	308	24,000		2,700	21,300	
Bruce Highway (Mackay - Proserpine), Hampden to Kuttabul, rehabilitate and widen	312	36,960	15,173	8,730	13,057	

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Bruce Highway (Mackay - Proserpine), Jumper Creek, upgrade flood immunity	312	23,000	1,264	1,636	20,100	
Bruce Highway (Proserpine - Bowen), Emu Creek to Drays Road, various locations, widen formation	312	38,820	9,308	14,630	14,882	
Bruce Highway (Proserpine - Bowen), Ten Mile Creek to Yeates Creek, improve safety	312	44,070	2,634	11,740	29,696	
Bruce Highway (Rockhampton - St Lawrence), Neilsen Avenue to Plentiful Creek, improve safety	308	21,250	5,252	9,000	6,998	
Gavial - Gracemere Road (Lawrie ¹⁴ Street), widen to 4 lanes and upgrade intersections	308	35,000	3,000	20,000	12,000	
Mackay Northern Access Upgrade, construct additional lanes	312	120,350	70,923	42,500	6,927	
Mackay Port Access, Bruce Highway to Mackay - Slade Point Road, construct new 2 lane road	312	350,000	4,170	4,888	340,942	
Mackay Ring Road (Stage 1), ¹⁷ construct	312	497,375	352,991	17,212	127,172	
Peak Downs Highway (Clermont - ¹⁸ Nebo), Wuthung Road to Caval Ridge Mine, widen and strengthen pavement	312	35,000	7,222	16,663	11,115	
Rockhampton Northern Access Upgrade	308	158,001	135,251	22,750		
Rockhampton - Yeppoon Road, ¹⁶ Yeppoon Road Upgrade	308	80,000	1,000	10,000	69,000	
Rockhampton Ring Road, plan, preserve and construct	308	1,065,000	63,051	35,000	966,949	
Walkerston Bypass	312	150,000	26,277	36,060	87,663	
Other construction	Various	374,390		374,390		
Sub-total Central Queensland Region				<u>636,632</u>		
North Queensland Region						
Aramac - Torrens Creek Road, ¹⁹ pave and seal	315	20,000	5,000	11,500	3,500	
Bruce Highway (Ayr - Townsville),	318	514,335	278,824	40,072	195,439	

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Houghton River Floodplain upgrade, construct bridges and approaches						
Bruce Highway, Cairns Southern Access Corridor (Stage 3), Edmonton to Gordonvale, duplicate from 2 to 4 lanes	306	481,000	167,864	98,281	214,855	
Bruce Highway, Cairns Southern Access Corridor (Stage 4), Kate Street to Aumuller Street, widen to 6 lanes	306	123,700	109,375	8,510	5,815	
Bruce Highway, Cairns Southern Access Corridor (Stage 5), Foster Road, upgrade intersection	306	225,000	100	2,000	222,900	
Burdekin River Bridge, ²⁰ rehabilitation program	318	96,931	49,391	3,500	44,040	
Cairns Ring Road (Cairns CBD to Smithfield), construct additional lanes	306	359,000	3,001	13,999	342,000	
Cairns Southern Access Cycleway, ²¹ construct cycleway	306	24,029	3,536	10,016	10,477	
Cairns Western Arterial Road, Redlynch Connector Road to Captain Cook Highway, duplication	306	300,000		10,000	290,000	
Captain Cook Highway, Smithfield Bypass	306	164,000	122,882	31,341	9,777	
Cloncurry - Dajarra Road, widen ¹⁹ and seal	315	20,000	5,000	8,000	7,000	
Flinders Highway (Julia Creek - ¹⁶ Cloncurry), Scrubby Creek, strengthen pavement and widen floodway	315	32,651	1,952	18,000	12,699	
Flinders Highway (Townsville - ¹⁶ Charters Towers), Townsville to Mingela Range (Package 1 and 2), construct overtaking lanes	318	22,980	600	4,000	18,380	
Garbutt - Upper Ross Road (Riverway Drive), Stage 2, Allambie Lane to Dunlop Street,	318	95,000	905	2,598	91,497	

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
duplicate to 4 lanes						
Gregory Developmental Road ¹⁹ (Charters Towers - The Lynd), Marble Creek to Christmas Creek, widen pavement	318	25,000	1,995	10,700	12,305	
Kennedy Developmental Road ¹⁶ (The Lynd - Hughenden), progressive sealing	315	50,000	16,554	8,000	25,446	
Kennedy Highway (Cairns - ¹⁹ Mareeba), Kuranda Range, Intelligent Transport System	306	30,000	7,000	12,000	11,000	
Kennedy Highway (Mareeba - ¹⁹ Atherton), targeted road safety improvements	306	37,500	11,520	17,980	8,000	
Peninsula Developmental Road ²² (Coen - Weipa), Archer River Crossing, construct bridge	315	32,351	1,280	9,000	22,071	
Townsville Connection Road (Idalia), University Road to Bowen Road Bridge, improve safety	318	46,400	50	1,300	45,050	
Townsville Northern Access ²³ Intersections Upgrade	318	99,768	11,035	29,110	59,623	
Townsville Ring Road (Stage 5)	318	230,000	28,116	65,010	136,874	
Other construction	Various	249,942		<u>249,942</u>		
Sub-total North Queensland Region				<u>664,859</u>		
Statewide						
Bruce Highway (Pine River - Cairns), Road Operations Improvements	Various	56,000	18,229	27,330	10,441	
Marine Safety Minor Works	Various			6,730	Ongoing	
New Generation Rollingstock ²⁴	Various	4,155,705	1,492,629	118,999	2,544,077	
New Generation Rollingstock, European Train Control System fitment, install new signalling	Various	255,000	50,000	86,340	118,660	
Rollingstock Expansion Program, construct new rollingstock	319	600,000	35,000	16,000	549,000	
Transport Corridor Acquisition Fund	Various			39,500	Ongoing	
Other construction	Various	53,434		53,434		

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Sub-total Statewide				<u>348,333</u>		
Other Property, Plant and Equipment						
Corporate buildings	Various			8,000	Ongoing	
Information Technology	Various			18,557	Ongoing	
New Public Transport Ticketing System	Various	371,060	226,380	107,678	37,002	
Plant and equipment	Various			<u>11,354</u>	Ongoing	
Sub-total Other Property, Plant and Equipment				<u>145,589</u>		
Total Property, Plant and Equipment				<u>3,729,233</u>		
Capital Grants						
Active Transport Rail Trails	Various	14,138	4,490	1,525	8,123	
Alma Bay to Horseshoe Bay (Magnetic Island), upgrade various roads	318	7,000	2,100	4,900		
Beckmans Road and Cooroy - Noosa ²⁵ Road, construct roundabout	316	9,810	1,000	8,810		
Black Spot Program	Various			27,125	Ongoing	
Bridges Renewal Program ²⁶	Various			19,500	Ongoing	
Bus Stop Shelter Program	Various	20,000	12,679	4,000	3,321	
Cycling Program	Various			12,148	Ongoing	
Eastern Transitway	303	30,000	10,538	8,600	10,862	
Heavy Vehicle Safety and Productivity ²⁷	Various			11,489	Ongoing	
Other Passenger Transport Grants	Various			3,816	Ongoing	
Passenger Transport Accessible Infrastructure Program	Various			5,252	Ongoing	
Queensland school bus upgrades	Various			17,149	Ongoing	
Roads of Strategic Importance Initiative (Australian Government Funding)	Various	79,800	22,925	27,370	29,505	
School Transport Infrastructure Program	Various	17,932	14,302	3,423	207	
South Brisbane bike network	305	10,000	2,500	2,500	5,000	
Transport Infrastructure Development Scheme	Various			70,000	Ongoing	
Urban Congestion Fund (Australian Government Funding)	Various	392,790	19,155	86,145	287,490	
Wheelchair Accessible Taxi	Various	20,890	10,218	5,254	5,418	

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Sustainability Funding						
Yarrabah Jetty, design and construct	306	11,510	7,312	2,231	1,967	
Other capital grants	Various	155,160		155,160		
Total Capital Grants				<u>476,397</u>		

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Cairns marine precinct	306	28,317	3,400	24,483	434
Cairns shipping development project - fine sediment offset	306	3,753	1,705	1,030	1,018
General cargo consolidation	306			4,002	Ongoing
Mourilyan lease acquisitions	306	3,289	1,289	1,000	1,000
Plant, equipment and minor works	306			3,646	Ongoing
Site decontamination at Cityport Precinct 5	306	4,900	650	2,150	2,100
Tingira street subdivision development	306			2,000	Ongoing
Total Property, Plant and Equipment				<u>38,311</u>	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal Projects						
Conveyor life extension	308			2,620	Ongoing	
Process Control Systems, stockpile management and upgrades	308			41,450	Ongoing	
Auckland Point berth 1 projects	308			8,490	Ongoing	
Auckland Point berth 3 projects	308			1,350	Ongoing	
Barney Point projects	308			1,750	Ongoing	
Environment projects	308			500	Ongoing	
Fisherman's landing projects	308			3,280	Ongoing	
Information systems projects	308			11,684	Ongoing	
Marine pilot services projects	308			580	Ongoing	
Marina projects	308			5,951	Ongoing	
Plant, equipment and minor works	308			8,143	Ongoing	
Port Alma projects	308			1,446	Ongoing	
Port of Bundaberg conveyor project	319	12,000	4,084	7,916		

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Port of Bundaberg projects	319			2,100		Ongoing
Port services projects	308			14,130		Ongoing
Quarry projects	308			3,250		Ongoing
Right-of-Use lease assets	308			2,572		Ongoing
SL1 (Ship loader) replacement	308	32,870	202	1,250	31,418	
Total Property, Plant and Equipment				<u>118,462</u>		

GOLD COAST WATERWAYS AUTHORITY

Property, Plant and Equipment

Boating Infrastructure Program	309	11,986	2,400	1,220	8,366	
Navigation Access and Safety	309	3,950	1,945	940	1,065	
Plant, equipment and minor works	309	7,529	2,420	2,090	3,019	
Spit Masterplan infrastructure	309	12,055	5,650	6,405		
Total Property, Plant and Equipment				<u>10,655</u>		

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

Property, Plant and Equipment

Abbot Point General Development	312			325		Ongoing
Abbot Point security access gate (Eastern Access Road)	312	1,786	1,486	300		
Business improvement	312			263		Ongoing
Harbour Road Upgrade (Middle Breakwater)	312	1,300		1,300		
Hay Point General Development	312			120		Ongoing
Ken White Avenue Refurbishment	312	2,200		200	2,000	
Louisa Creek Acquisition Program	312			1,052		Ongoing
Mackay Port Development General	312			475		Ongoing
Mackay Tug Berth Facilities Stage 1	312	6,076	3,576	2,500		
Mackay water network enhancements	312	1,912	462	950	500	
Middle Breakwater fuel line supports replacement	312	3,450	250	3,200		
Pilotage Upgrade and Replacements	312	562	146	130	286	
Transformer project enterprise resource planning implementation	312	4,443	3,070	1,373		
Upgrade of Hay Point Vessel Traffic Services building	312	1,898	1,648	250		

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Weipa Port Development General	315			195		Ongoing
Wharf 1 Laydown Area Upgrade	312	2,025	25	2,000		
Wharf 5 approaches	312	4,200		4,200		
Total Property, Plant and Equipment				<u>18,833</u>		

PORT OF TOWNSVILLE LIMITED

Property, Plant and Equipment

Channel capacity upgrade	318	232,000	75,667	65,323	91,010	
Plant, equipment and minor works	318			1,419		Ongoing
Road network upgrades	318			1,000		Ongoing
Wharf facilities upgrades	318			840		Ongoing
Total Property, Plant and Equipment				<u>68,582</u>		

QUEENSLAND RAIL

Property, Plant and Equipment

Growth - Externally Led

Breakfast Creek Bridge, realign ²⁸ track	305	42,180	15,192	13,430	13,558	
Bridge Pier Protection ²⁸	Various	3,991	1,351	1,087	1,553	
Clapham Yard Stabling ²⁸	303	292,560	11,737	79,278	201,545	
European Train Control System ²⁹ Level 2	Various	646,352	294,552	151,200	200,600	
Other European Train Control System Level 2 - Inner City	Various			21,870		Ongoing
Inner City Signalling Upgrades ²⁸	305	35,240	4,495	12,837	17,908	
Mayne Yard Accessibility ²⁸	305	114,153	53,323	38,761	22,069	
Mayne Yard Relocations ²⁸	305	24,255	10,455	7,847	5,953	
Moolabin Power Upgrade ²⁸	303	17,516	3,496	6,409	7,611	
Other rail network enhancements	Various			7,030		Ongoing
Station Upgrades Fairfield to ²⁸ Salisbury	303	57,464	14,646	18,891	23,927	
Third Track between Roma Street ²⁸ and Exhibition Station	305	12,136	4,191	3,055	4,890	
Lindum train station, construct park ³⁰ 'n' ride	301	5,000	247	236	4,517	
Salisbury train station, construct ³¹ park 'n' ride	303	14,500	6,066	4,449	3,985	

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Springfield Central train station, ³⁰ construct park 'n' ride	310	44,500	15,517	22,493	6,490	
Other park 'n' rides	313			8,188		Ongoing
Sub-total Growth - Externally Led				<u>397,061</u>		
Growth - Internally Led						
Mount Isa Line, capacity and ³² resilience improvements	315	50,000	9,497	24,854	15,649	
Albion Station Upgrade	305	16,840	1,130	1,912	13,798	
Auchenflower Station Upgrade	305	40,000	20,091	12,121	7,788	
Banyo Station Upgrade	302	29,519	613	2,441	26,465	
Bundamba Station Upgrade	310	31,600	531	461	30,608	
Buranda Station Upgrade	303	34,251	3,027	4,723	26,501	
Burpengary Station Upgrade	313	29,400	531	439	28,430	
Cannon Hill Station Upgrade	303	26,700	16,412	7,964	2,324	
Dakabin Station Upgrade	314	41,899	38,927	2,957	15	
East Ipswich Station Upgrade	310	37,663	21,379	6,311	9,973	
Lindum Station Upgrade	301	35,200	531	497	34,172	
Morningside Station Upgrade	305	38,300	531	528	37,241	
South Bank Station Upgrade	305	24,819	4,783	9,317	10,719	
Wooloowin Station Upgrade	305	43,200	531	577	42,092	
Other train station upgrades	Various			6,580		Ongoing
Other Rail Growth Projects	Various			63,003		Ongoing
Sub-total Growth - Internally Led				<u>144,685</u>		
South East Queensland Network						
Maintenance of above rail assets - ³³ South East Queensland rail network	Various			11,724		Ongoing
Maintenance of below rail assets - ³⁴ South East Queensland rail network	Various			107,508		Ongoing
Maintenance of system wide below ³⁵ rail assets - Queensland Rail network	Various			23,260		Ongoing
Sub-total South East Queensland Network				<u>142,492</u>		
Regional Network						
Maintenance of above rail assets - ³⁶ Regional Network	Various			59,650		Ongoing
Maintenance of below rail assets - ³⁷ Western Region rail systems	Various			20,525		Ongoing

Capital Statement 2021–22

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-21 \$'000	Budget 2021-22 \$'000	Post 2021-22 \$'000	
Maintenance of below rail assets - ³⁸ North Coast Line	Various			38,275		Ongoing
Maintenance of below rail assets - Townsville - Mount Isa Rail Line	Various			16,290		Ongoing
Maintenance of below rail assets - ³⁹ West Moreton rail system	Various			33,872		Ongoing
Sub-total Regional Network				<u>168,612</u>		
Enterprise						
Customer Experience	Various			7,964		Ongoing
Enterprise assets	Various			15,837		Ongoing
Enterprise other	Various			9,143		Ongoing
Information and Technology	Various			14,349		Ongoing
Safety and Risk	Various			274		Ongoing
Sub-total Enterprise				<u>47,567</u>		
Total Property, Plant and Equipment				<u>900,417</u>		
 ROADTEK						
Property, Plant and Equipment						
Construction plant works	Various			24,000		Ongoing
Total Property, Plant and Equipment				<u>24,000</u>		
 CROSS RIVER RAIL DELIVERY AUTHORITY						
Property, Plant and Equipment						
Cross River Rail	305	6,725,804	3,404,662	1,512,914	1,808,228	
Total Property, Plant and Equipment				<u>1,512,914</u>		
Capital Grants						
Cross River Rail - Third party returnable works	305	162,196	80,529	4,180	77,487	
Total Capital Grants				<u>4,180</u>		
TOTAL TRANSPORT AND MAIN ROADS (PPE)				<u>6,421,407</u>		
TOTAL TRANSPORT AND MAIN ROADS (CG)				<u>480,577</u>		

Transport and Main Roads

Notes:

1. Jointly funded by the Queensland Government and Australian Government (including contribution under its Major Project Business Case Fund).
2. Eligible projects under the Natural Disaster Program are jointly funded by the Australian Government and Queensland Government. The funding is provided to Transport and Main Roads through the Queensland Reconstruction Authority.
3. Total project cost is subject to finalisation of contract negotiations. This project is jointly funded by the Australian Government, Queensland Government and City of Gold Coast
4. Queensland Government commitment for 3 new Gold Coast railway stations at Pimpama, Helensvale North and Worongary/Merrimac. Project cost and timing subject to further planning.
5. Jointly funded by the Australian Government (part of its Urban Congestion Fund) and Queensland Government, including contributions from Department of Transport and Main Roads and Queensland Rail.
6. Jointly funded by the Queensland Government (part of its Economic Recovery Strategy: Unite and recover for Queensland Jobs) and the Australian Government (part of its Urban Congestion Fund).
7. Funded through the Queensland Government's High Risk Roads Initiative, as part of the Targeted Road Safety Program.
8. Project cost, scope and timing subject to further planning.
9. Jointly funded by the Queensland Government and Australian Government (part of its Urban Congestion Fund).
10. Jointly funded by the Queensland and Australian Governments (the Queensland Government contribution includes \$30 million from the State Infrastructure Fund).
11. Partly funded through the Queensland Government's Economic Recovery Strategy: Unite and recover for Queensland Jobs. This is part of a package of works to upgrade Cleveland - Redland Bay Road.
12. This program also includes planning for the Gympie Arterial Road (between Strathpine Road and Gateway Motorway) and a new road along the North South Urban Arterial corridor (known as Moreton Connector) between Dohles Rocks Road and Anzac Avenue.
13. Part of the Australian Government's Bruce Highway Upgrade Program, jointly funded by the Australian Government and Queensland Government.
14. Funded through the Queensland Government's Economic Recovery Strategy: Unite and recover for Queensland Jobs.
15. Includes funding for Old Toorbul Point Road intersection signalisation.
16. Jointly funded by the Queensland Government and Australian Government (part of its Roads of Strategic Importance initiative).
17. This project includes works between the intersection of Bruce Highway and Bald Hill Road.
18. Part of the Australian Government's Northern Australia Roads Program, jointly funded by the Australian Government and Queensland Government.
19. Jointly funded by the Queensland Government and Australian Government (part of its Roads Infrastructure Stimulus Package).
20. Includes an agreed contribution from Queensland Rail.
21. This cycleway project is funded as part of the Bruce Highway - Cairns Southern Access Stage 2 (Robert Road to Foster Road) project.
22. Part of the Cape York Region Package Stage 2, jointly funded by the Queensland Government and Australian Government (part of its Roads of Strategic Importance initiative).
23. This funding does not include \$7.88 million of interim early works that were completed in 2018-19.
24. This project is being delivered under a Public Private Partnership arrangement (PPP).
25. Partly funded through the Queensland Government's Economic Recovery Strategy: Unite and recover for Queensland Jobs.
26. Part of the Australian Government's Bridges Renewal Program, jointly funded by the Australian Government and Local Government Authorities.
27. Part of the Australian Government's Heavy Vehicle Safety and Productivity Program, jointly funded by the Australian Government and Queensland Government.
28. This project is being delivered by Cross River Rail Delivery Authority.
29. The project is being delivered by Cross River Rail Delivery Authority and Department of Transport and Main Roads with support from Queensland Rail.
30. Jointly delivered by Queensland Rail and Department of Transport and Main Roads.

Transport and Main Roads

31. This project includes a Department of Transport and Main Roads land component and is jointly delivered by Queensland Rail and Department of Transport and Main Roads.
 32. The works relate to increased structural gauge, waterway resilience and track renewal.
 33. The works relate to maintenance of stations, platforms and rollingstock in the South East Queensland rail network.
 34. The works relate to renewal, improvement, replacement and upgrade of track infrastructure in the South East Queensland rail network.
 35. The works relate to renewal, replacement and upgrade of track infrastructure across Queensland Rail's Network.
 36. The works relate to maintenance of rollingstock, stations, yards and locomotives in the Regional Queensland rail network.
 37. The works relate to renewal, improvement, replacement and upgrade of the Western Regional rail systems.
 38. The works relate to renewal, replacement and upgrade of track infrastructure on the North Coast Line.
 39. The works relate to renewal, improvement, replacement and upgrade of rail infrastructure on West Moreton system.
- All Projects - Total estimated cost is inclusive of both non-capital and capital components of project expenditure.

Appendices

Appendix A: Entities included in capital outlays 2021–22

Agriculture and Fisheries

- Department of Agriculture and Fisheries
- Queensland Racing Integrity Commission

Children, Youth Justice and Multicultural Affairs

- Department of Children, Youth Justice and Multicultural Affairs

Communities, Housing and Digital Economy

- Department of Communities, Housing and Digital Economy
- CITEC
- Library Board of Queensland
- Queensland Art Gallery
- Queensland Performing Arts Trust

Education

- Department of Education

Employment, Small Business and Training

- Department of Employment, Small Business and Training
- TAFE Queensland

Energy and Public Works

- Department of Energy and Public Works
- CleanCo Queensland Limited
- CS Energy Limited
- Energy Queensland Limited
- Powerlink Queensland
- Stanwell Corporation Limited

Environment and Science

- Department of Environment and Science

Justice and Attorney-General

- Department of Justice and Attorney-General

- Crime and Corruption Commission
- Public Trustee of Queensland

Legislative Assembly of Queensland

- Legislative Assembly of Queensland

Premier and Cabinet

- Department of the Premier and Cabinet

Queensland Corrective Services

- Queensland Corrective Services

Queensland Fire and Emergency Services

- Queensland Fire and Emergency Services

Queensland Health

- Queensland Health and Hospital and Health Services
- Council of the Queensland Institute of Medical Research

Queensland Police Service

- Queensland Police Service

Queensland Treasury

- Queensland Treasury

Regional Development, Manufacturing and Water

- Department of Regional Development, Manufacturing and Water
- Gladstone Area Water Board
- Mount Isa Water Board
- Seqwater
- Sunwater Limited

Resources

- Department of Resources

Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

- Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

State Development, Infrastructure, Local Government and Planning

- Department of State Development, Infrastructure, Local Government and Planning
- Economic Development Queensland
- Queensland Reconstruction Authority

- South Bank Corporation

Tourism, Innovation and Sport

- Department of Tourism, Innovation and Sport
- Stadiums Queensland

Transport and Main Roads

- Department of Transport and Main Roads
- Far North Queensland Ports Corporation Limited
- Gladstone Ports Corporation Limited
- Gold Coast Waterways Authority
- North Queensland Bulk Ports Corporation Limited
- Port of Townsville Limited
- Queensland Rail
- RoadTek
- Cross River Rail Delivery Authority

Appendix B: Key concepts and coverage

Coverage of the capital statement

Under accrual output budgeting, capital is the stock of assets including property, plant and equipment and intangible assets that any agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. The following definitions are applicable throughout this document:

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **capital grants** – capital grants to other entities and individuals (excluding grants to other government departments and statutory bodies)
- **right of use assets** – property, plant and equipment to which government agencies have a right to use through lease or similar arrangements.

Capital contingency

Consistent with the approach adopted in previous years, a capital contingency reserve has been included. This reserve recognises that while agencies budget to fully use their capital works allocation, circumstances such as project lead-in times, project management constraints, unexpected weather conditions and capacity constraints such as the supply of labour and materials may prevent full usage. On a whole-of-government basis, there is likely to be underspending, resulting in a carry-over of capital allocations.

Estimated jobs supported by capital works

The \$14.688 billion capital works program in 2021–22 is estimated to directly support around 46,500 jobs, equating to around 40,700 full-time equivalent jobs. The estimate of jobs supported by the Government's capital works program in 2021–22 is based on Queensland Treasury's Guidelines for estimating the full-time equivalent (FTE) jobs directly supported by the construction component of the capital works program.

The estimate of jobs supported by the capital works program is presented both in terms of FTEs and total jobs. Further, in some cases, jobs estimates quoted for specific projects throughout the Capital Statement and in other Budget papers may reflect other approaches, including proponents' estimates or project specific information, rather than the methodology in the Queensland Treasury Guidelines for estimating jobs supported by capital works.

Appendix C: Capital purchases by entity by region 2021–22¹

Entity ²	Brisbane and Redlands					Sub total \$'000
	East \$'000	North \$'000	South \$'000	West \$'000	Inner City \$'000	
Agriculture and Fisheries	344	510	2,033	11	7,625	10,523
Children, Youth Justice and Multicultural Affairs	651	612	1,019	525	789	3,596
Communities, Housing and Digital Economy	8,284	10,114	21,741	454	116,092	156,685
Education	51,682	39,432	104,845	50,265	133,478	379,702
Employment, Small Business and Training	1,661	30,996	1,098	565	851	35,171
Energy and Public Works	54,837	72,010	83,987	64,381	232,116	507,331
Environment and Science	6,324	1,361	2,268	1,168	1,758	12,879
Justice and Attorney-General	775	728	1,213	625	16,218	19,559
Legislative Assembly of Queensland	..	..	..	..	7,282	7,282
Premier and Cabinet	..	..	..	..	860	860
Queensland Corrective Services	731	687	3,673	589	887	6,567
Queensland Fire and Emergency Services	1,697	2,192	2,653	1,366	2,056	9,964
Queensland Health	65,444	13,325	31,391	10,208	329,038	449,406
Queensland Police Service	4,757	4,463	7,435	3,828	13,346	33,829
Regional Development, Manufacturing and Water	5,042	4,781	2,783	2,620	14,099	29,325
Resources	375	353	688	303	2,800	4,519
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	69	65	109	6,156	84	6,483
State Development, Infrastructure, Local Government and Planning	..	40,101	5,286	..	6,717	52,104
Tourism, Innovation and Sport	2,878	1,508	14,071	645	8,532	27,634
Transport and Main Roads	89,782	116,860	288,602	86,352	1,685,912	2,267,508
Other Agencies ³	201	188	314	162	243	1,108
Anticipated Capital Contingency Reserve and Other Adjustments ⁴						
Funds Allocated	275,823	317,590	536,844	214,868	2,408,647	3,753,772

Notes

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes all associated statutory bodies.
3. Includes other government entities with non-material capital programs.
4. The anticipated contingency reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

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Entity ²	Ipswich	Wide Bay	DD Maranoa	Darling Downs		Sub total	Gold Coast
	\$'000	\$'000	\$'000	Toowoomba	\$'000	\$'000	\$'000
Agriculture and Fisheries	1,562	684	546	1,335	1,881	37	
Children, Youth Justice and Multicultural Affairs	17,244	812	349	429	778	1,724	
Communities, Housing and Digital Economy	30,941	12,579	4,886	5,695	10,581	28,095	
Education	107,098	44,460	22,586	51,380	73,966	207,866	
Employment, Small Business and Training	4,383	3,651	376	1,388	1,764	16,121	
Energy and Public Works	91,121	242,563	236,833	92,846	329,679	103,157	
Environment and Science	2,185	4,116	2,608	956	3,564	3,838	
Justice and Attorney-General	1,169	966	416	511	927	3,053	
Legislative Assembly of Queensland	..	..	..	..	..	..	..
Premier and Cabinet	..	..	..	..	..	..	..
Queensland Corrective Services	321,702	911	392	482	874	1,936	
Queensland Fire and Emergency Services	3,656	11,888	909	1,118	2,027	4,490	
Queensland Health	135,248	51,880	13,163	8,355	21,518	103,555	
Queensland Police Service	7,713	7,124	6,459	3,133	9,592	17,921	
Regional Development, Manufacturing and Water Resources	73,210	23,151	12,108	1,494	13,602	14,259	
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	566	468	862	408	1,270	995	
State Development, Infrastructure, Local Government and Planning	105	87	37	46	83	184	
Tourism, Innovation and Sport	15,215	..	..	..	..	1,435	
Transport and Main Roads	1,207	998	430	528	958	3,311	
Other Agencies ³	117,458	421,521	127,827	35,265	163,092	699,805	
Anticipated Capital Contingency Reserve and Other Adjustments ⁴	302	250	108	132	240	531	
Funds Allocated	869,917	772,876	402,155	191,795	593,950	1,131,454	

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Entity ²	Logan - Beaudesert	Mackay - Whitsunday	Outback and Far North Queensland		Central Queensland
	\$'000	\$'000	Outback Outback	Cairns \$'000	Sub total \$'000
Agriculture and Fisheries	119	163	1,021	2,113	3,134
Children, Youth Justice and Multicultural Affairs	2,954	2,669	924	1,284	2,208
Communities, Housing and Digital Economy	29,933	9,763	14,927	63,947	78,874
Education	155,174	30,288	18,710	42,750	61,460
Employment, Small Business and Training	1,021	2,356	241	1,161	1,402
Energy and Public Works	13,512	173,311	143,041	231,646	374,687
Environment and Science	2,608	3,049	1,340	7,857	9,197
Justice and Attorney-General	1,128	559	266	1,819	2,085
Legislative Assembly of Queensland	..	200	200	..	200
Premier and Cabinet	..	..	..	..	..
Queensland Corrective Services	1,063	527	251	772	1,023
Queensland Fire and Emergency Services	7,814	1,222	2,312	3,740	6,052
Queensland Health	144,485	32,189	9,216	58,333	67,549
Queensland Police Service	8,545	3,525	12,247	20,607	32,854
Regional Development, Manufacturing and Water Resources	79,748	5,713	6,075	6,749	12,824
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	546	431	289	397	686
State Development, Infrastructure, Local Government and Planning	101	50	24	73	97
Tourism, Innovation and Sport	..	500	..	9,500	9,500
Transport and Main Roads	1,165	577	275	10,745	11,020
Other Agencies ³	200,209	347,048	398,215	383,616	781,831
Anticipated Capital Contingency Reserve and Other Adjustments ⁴	292	145	69	212	281
Funds Allocated	607,036	573,313	568,981	790,806	1,359,787

Notes

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Entity ²	Sunshine Coast \$'000	Moreton Bay North \$'000	Moreton Bay South \$'000	Sub total \$'000	Townsville \$'000	Totals ¹ \$'000
Agriculture and Fisheries	1,121	203	285	488	1,472	26,025
Children, Youth Justice and Multicultural Affairs	5,591	694	794	1,488	822	41,131
Communities, Housing and Digital Economy	16,789	16,805	6,745	23,550	32,064	442,743
Education	138,571	48,439	77,906	126,345	44,607	1,446,629
Employment, Small Business and Training	2,972	748	640	1,388	6,797	77,688
Energy and Public Works	93,059	17,650	11,170	28,820	217,108	2,382,796
Environment and Science	2,817	1,546	1,321	2,867	6,369	57,243
Justice and Attorney-General	1,239	827	707	1,534	764	34,714
Legislative Assembly of Queensland	..	..	..	..	200	7,882
Premier and Cabinet	..	..	..	..	..	860
Queensland Corrective Services	1,169	5,780	667	6,447	721	364,247
Queensland Fire and Emergency Services	4,468	1,808	1,546	3,354	1,671	58,702
Queensland Health	66,683	171,095	34,858	205,953	22,862	1,351,814
Queensland Police Service	11,836	5,068	4,832	9,900	4,885	156,057
Regional Development, Manufacturing and Water	18,816	1,204	2,422	3,626	30,058	471,098
Resources	601	401	343	744	700	12,140
Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	111	74	63	137	68	7,572
State Development, Infrastructure, Local Government and Planning	6,200	..	..	..	4,129	90,583
Tourism, Innovation and Sport	1,280	854	730	1,584	889	51,378
Transport and Main Roads	285,267	272,628	121,537	394,165	360,600	6,421,407
Other Agencies ³	320	214	183	397	198	4,250
Anticipated Capital Contingency Reserve and Other Adjustments ⁴	614,962	509,618	248,957	758,575	687,829	(900,886)
Funds Allocated		509,618	248,957	758,575	687,829	12,606,073

Notes

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Queensland Budget 2021–22

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