

Capital Statement

Budget Paper No.3

2016-17 Queensland Budget Papers

- 1. Budget Speech**
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Capital Statement
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State Budget 2016-17

Capital Statement

Budget Paper No. 3

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1 Overview

Features

- Non-financial Public Sector capital expenditure totals \$9.634 billion for 2016-17, which comprises \$8.264 billion of purchases of non-financial assets (PNFA), and \$1.370 billion of capital grants expenses. In addition to these, acquisitions of non-financial assets under finance leases of \$1.032 billion brings the total capital program in 2016-17 to \$10.666 billion. This capital program supports around 31,000 jobs in 2016-17.
- The level of capital expenditure over the forward estimates is forecast to total \$38.461 billion including capital purchases and capital grants, or \$40.836 billion including Public Private Partnerships (PPPs). The growth in capital expenditure largely reflects the additional infrastructure investment associated with the State Infrastructure Fund.
- With the Government engaging in a range of PPPs to deliver infrastructure, the value of acquisitions under finance leases is significantly larger across the forward estimates than it has been historically. Accordingly, it is important that this method of infrastructure delivery is recognised as part of the Capital Statement. This is consistent with the approach taken in most other states.
- The 2016-17 capital program is focused on ensuring a consistent flow of works to support jobs and the economy and reduce the risk of backlogs emerging. To ensure Government assets continue to efficiently deliver key social services and support the development of the State, capital expenditure will focus on the needs of local communities and support local employment opportunities.
- There will be capital expenditure of \$4.388 billion for transport and roads in 2016-17, including \$399.9 million to construct the Toowoomba Second Range Crossing, providing a bypass route to the north of Toowoomba at a total cost of \$1.606 billion, in partnership with the Australian Government. \$250 million will also be spent on widening the Gateway Motorway North to six lanes, between Nudgee and Bracken Ridge, in partnership with the Australian Government.
- \$17.7 million in 2016-17 is provided to commence the implementation of the European Train Control System Level 2 (ETCS 2) Inner City Project. Pending final project approval, implementation will deliver more network capacity as a precursor to Cross River Rail, at a total cost of \$634.3 million.
- \$50 million in 2016-17 for Cross River Rail environmental impact approvals, establishment of the statutory body, and commencement of scoping of value share opportunities, early works and pre-procurement activities.
- The energy and water sector will make capital purchases of \$2.184 billion to support the Government to deliver cost effective, safe, secure and reliable energy and water supply.
- Capital purchases for the health portfolio are \$1.417 billion in 2016-17, including capital purchases to prepare the Sunshine Coast University Hospital and the Sunshine Coast Health Institute at Kawana for opening in April 2017. \$230 million over five years to 2020-21 will be spent for the Advancing Queensland's Health Infrastructure Program which will facilitate essential upgrades to health facilities and supporting infrastructure across Queensland. A further \$80 million under the Priority Capital Program will be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity.

- The Government will make capital purchases of \$460.3 million for the construction and refurbishment of school educational facilities, Early Childhood Education and Care services, and training assets. This includes \$115.3 million to be spent to undertake new stages for four recently opened schools and provide additional classrooms at existing schools in growth areas.
- Capital purchases in the Public Non-financial Corporations sector, predominately government-owned corporations, constitute 26.4 per cent of total investments.

1.1 Introduction

Non-financial Public Sector capital expenditure totals \$9.634 billion for 2016–17, which comprises \$8.264 billion of purchases of non-financial assets (PNFA), and \$1.370 billion of capital grants expenses. In addition to these, acquisitions of non-financial assets under finance leases of \$1.032 billion brings the total capital program in 2016-17 to \$10.666 billion. Queensland Treasury estimates that this capital program supports around 31,000 jobs.

The 2016-17 capital program is focused on supporting economic growth and jobs across the State.

The Government will invest \$4.388 billion in capital expenditure on roads and transport infrastructure. In addition, there will be significant investments in health, education and housing to address population growth and improve the productivity and prosperity of the State.

Each year, part of the Queensland Government's capital program is undertaken through the Public Non-financial Corporations (PNFC) sector (that is, commercial entities of Government, including government-owned corporations). For 2016-17, capital purchases by the PNFC sector will comprise 26.4 per cent of the State capital program, reflecting major investments in port and rail infrastructure and in energy.

1.2 Capital purchases

The Queensland Government invests in capital assets to support the services it provides to the community and to improve the productivity of the Queensland economy.

Capital purchases by purpose in 2016-17 are shown in Chart 1.1. Transport continues to account for the largest share of purchases, followed by energy and health, housing and community services.

In recognition of the extent to which the State's capital investment is delivered through arrangements such as public private partnerships, acquisitions under finance leases of \$1.032 billion have been included in the total capital purchases figure of \$9.296 billion.

Acquisitions under finance leases are typically recognised once construction has been completed and the lease commences, rather than recognising expenditure across the construction period as occurs under traditional delivery.

Table 1.1 identifies the level of capital purchases excluding acquisitions under finance leases to provide a total capital expenditure figure on a consistent basis with the level of capital purchases identified in previous years.

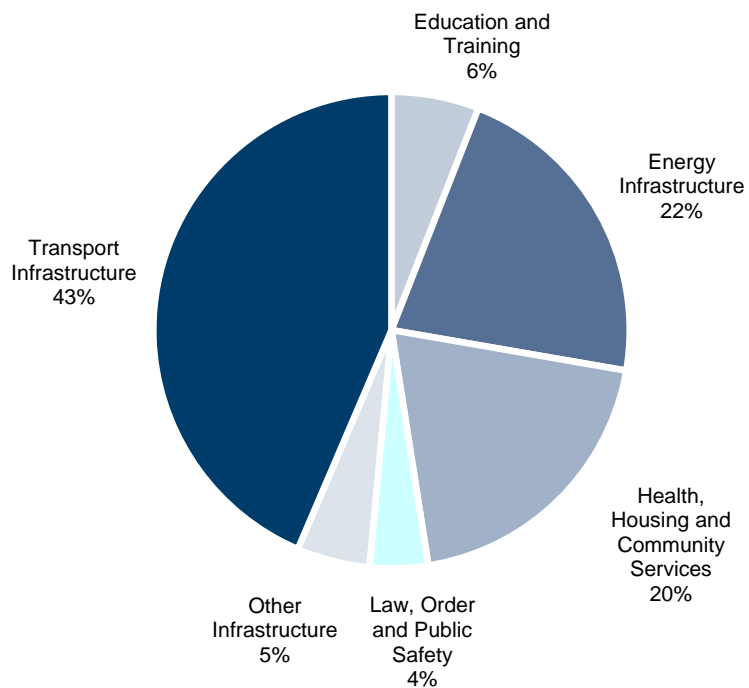
Chart 1.1 Capital Purchases by Purpose, 2016-17

Table 1.1 shows capital purchases in 2016-17 by State Government entity.

Table 1.1 Capital Purchases for 2016-17 by State Government Entity^{1,2}

Entity	2015-16 Est. Actual \$'000	2016-17 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	947	3,820
Agriculture and Fisheries	20,105	22,686
Communities, Child Safety and Disability Services	22,617	32,688
Education and Training	505,851	552,306
Electoral Commission of Queensland	79	6,385
Energy and Water Supply		
Energy and Water Supply	64	..
Energy Generation Sector	325,300	267,731
Energy Transmission and Distribution	1,656,163	1,706,297
Water Distribution and Supply	158,437	209,926
Environment and Heritage Protection	12,687	8,569
Fire and Emergency Services	3,962	8,075
Housing and Public Works	348,639	392,299
Infrastructure, Local Government and Planning	34,553	71,777
Justice and Attorney-General	58,451	146,400
Legislative Assembly of Queensland	5,253	5,214
National Parks, Sport and Racing	60,236	59,195
Natural Resources and Mines	14,826	10,267
Premier and Cabinet	11,337	27,931
Public Safety Business Agency ³	182,494	189,473
Queensland Health	1,039,637	1,417,498
Queensland Police Service	8,083	35,377
Queensland Treasury	7,042	7,096
Science, Information Technology and Innovation	72,788	17,384
State Development	11,309	33,443
Tourism, Major Events, Small Business and the Commonwealth Games	37,216	11,665
Transport and Main Roads		
Transport and Main Roads	2,172,648	3,147,670
Queensland Rail	678,449	755,517
Port Authorities	116,542	150,142
State Infrastructure Fund ⁷	..	267,789
Other Agencies ⁴	11,767	7,459
Other Adjustments ⁵	(108,814)	224,290
Anticipated Capital Contingency Reserve ⁶	(200,000)	(500,000)
Total Capital Purchases	7,268,668	9,296,369
Finance Leases	(350,472)	(1,032,418)
Capital Purchases excluding acquisitions under finance leases	6,918,196	8,263,951

Notes:

1. Includes all associated statutory bodies.
2. Numbers may not add due to rounding.
3. The Public Safety Business Agency will purchase any capital on behalf of Inspector-General Emergency Management.
4. Includes other Government entities with non-material capital programs.
5. Representing inter-agency eliminations, movements in capital payable and receivable 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 carryover of capital allocations.
7. Represents funding for projects yet to be incorporated into individual department forward estimates, as set out in Table 1.5.

Table 1.2 shows capital purchases by statistical area and region, while Chart 1.2 shows the geographical classification of regions for Budget Paper 3 purposes. Around 70 per cent of total capital purchases will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich) in 2016-17.

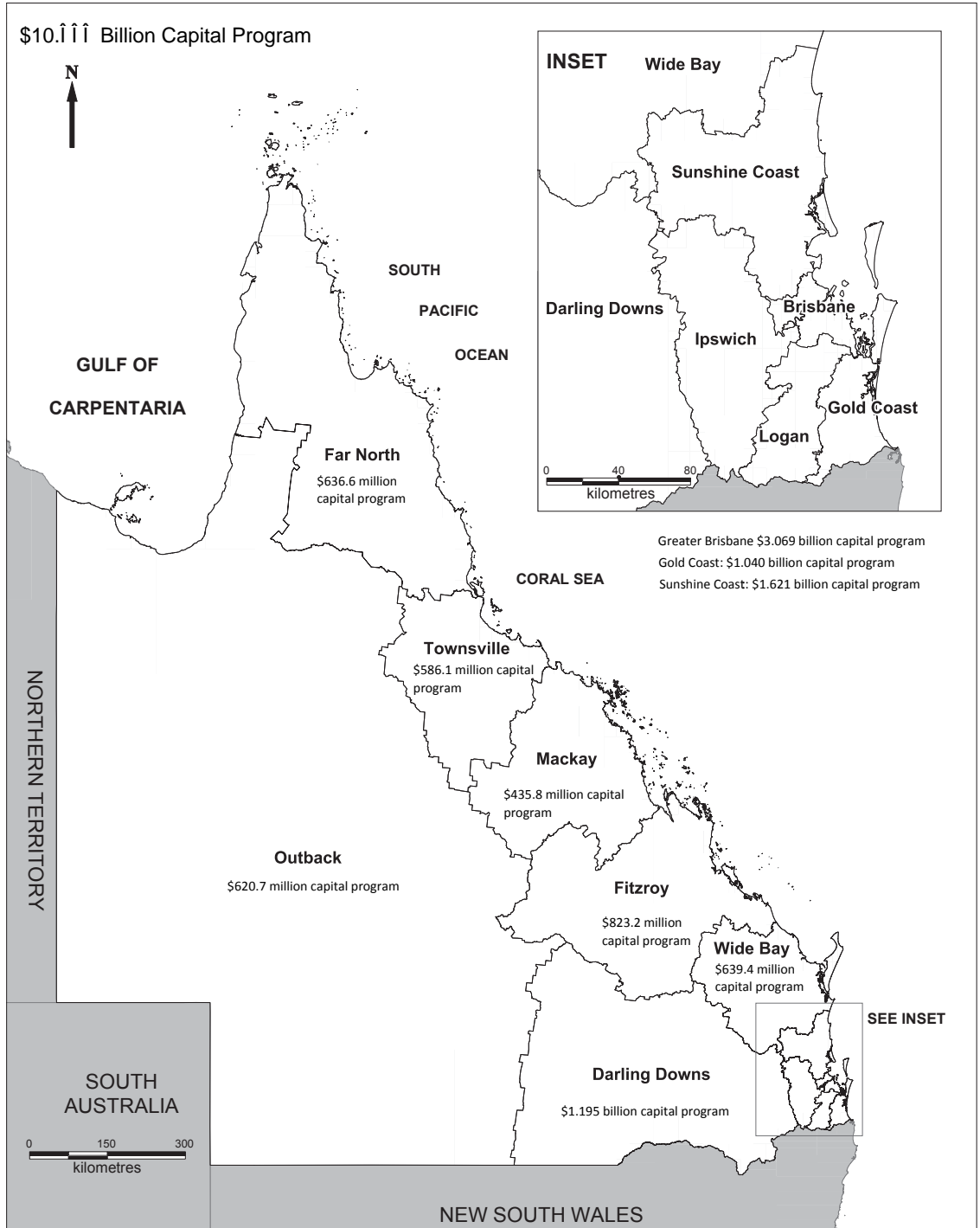
Table 1.2 Capital Purchases by Statistical Area for 2016-17^{1,2}

Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane	1,774,500	301 Brisbane East	130,629
		302 Brisbane North	524,056
		303 Brisbane South	371,632
		304 Brisbane West	157,941
		305 Inner Brisbane	590,242
Ipswich	821,673	310 Ipswich	821,673
Wide Bay	545,868	319 Wide Bay	545,868
Darling Downs	1,131,776	307 Darling Downs Maranoa	692,523
		317 Toowoomba	439,253
Gold Coast	894,279	309 Gold Coast	894,279
Logan	183,924	311 Logan Beaudesert	183,924
Mackay	386,490	312 Mackay	386,490
Outback Qld ³	423,154	315 Outback	481,243
Far North Qld ³	410,460	306 Cairns	352,371
Fitzroy	689,797	308 Fitzroy	689,797
Sunshine Coast	1,527,113	316 Sunshine Coast	1,116,003
		313 Moreton Bay North	198,104
		314 Moreton Bay South	213,006
Townsville	507,335	318 Townsville	507,335
Total Capital Purchases			9,296,369

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. Reflects the portion of Outback Statistical Area that is incorporated into the Far North Queensland Region.

Chart 1.2 Map of Queensland Regions



Note: Boundaries are based on ASGS 2011

1.3 Capital grants

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

Capital grants to local governments (LG), non-government organisations (NGOs) and individuals are illustrated in Chart 1.3 below. Capital grants are expected to be \$1.370 billion in 2016-17, the largest of which are capital grants to local governments for transport infrastructure.

Chart 1.3 Capital Grants by Purpose and Recipient

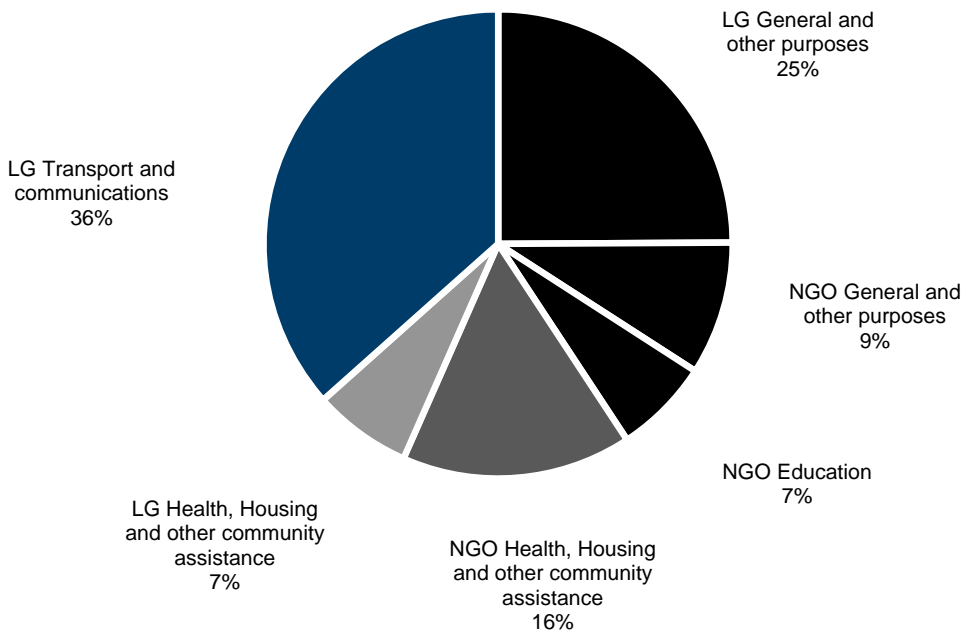


Table 1.3 shows the planned expenditure on capital grants by State Government entity for 2016-17. Transport and Main Roads has the highest level of capital grants, followed by the Queensland Reconstruction Authority.

Table 1.3 Expenditure on Capital Grants by State Government Entity for 2016-17^{1,2}

Entity	2015-16 Est. Actual \$'000	2016-17 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	18,690	11,938
Agriculture and Fisheries	4,500	2,500
Communities, Child Safety and Disability Services	13,430	10,581
Education and Training	123,894	92,675
Fire and Emergency Services	1,433	897
Housing and Public Works	33,568	69,090
Infrastructure, Local Government and Planning		
Infrastructure, Local Government and Planning	106,257	158,721
Queensland Reconstruction Authority	354,036	266,315
National Parks, Sport and Racing	30,373	62,459
Premier and Cabinet	4,278	6,830
Queensland Health	1,500	..
Science, Information Technology and Innovation	14,490	8,509
State Development	25,003	145,069
Tourism, Major Events, Small Business and the Commonwealth Games	110,544	83,296
Transport and Main Roads	309,285	334,481
Other Adjustments ³	60,782	116,448
Total Capital Grants	1,212,063	1,369,809
Notes:		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes assets transferred and other technical accounting adjustments.		

Table 1.4 shows expenditure on capital grants by statistical area. The Far North Queensland region has the highest level of capital grants.

Table 1.4 Capital Grants by Statistical Area for 2016-17^{1,2}

Region	Grants \$'000		Statistical Area	Grants \$'000
Brisbane	193,650	301	Brisbane East	51,605
		302	Brisbane North	27,075
		303	Brisbane South	48,978
		304	Brisbane West	21,562
		305	Inner Brisbane	44,430
Ipswich	43,758	310	Ipswich	43,758
Wide Bay	93,544	319	Wide Bay	93,544
Darling Downs	63,410	307	Darling Downs Maranoa	30,438
		317	Toowoomba	32,972
Gold Coast	145,293	309	Gold Coast	145,293
Logan	51,027	311	Logan Beaudesert	51,027
Mackay	49,303	312	Mackay	49,303
Outback Qld ³	197,536	315	Outback	309,954
Far North Qld ³	226,143	306	Cairns	113,725
Fitzroy	133,402	308	Fitzroy	133,402
Sunshine Coast	93,941	316	Sunshine Coast	43,187
		313	Moreton Bay North	27,324
		314	Moreton Bay South	23,430
Townsville	78,802	318	Townsville	78,802
Total Capital Grants				1,369,809
Notes:				
1. Numbers may not add due to rounding.				
2. The adjustments referred to in Table 1.3 have been spread across statistical areas proportionate to allocation of Grants.				
3. Reflects the portion of Outback Statistical Area that is incorporated into the Far North Queensland Region.				

2 State capital program – planning and priorities

2.1 Introduction

The State Government has an important role in providing essential infrastructure and capital works to meet the State's increasing service needs and to facilitate improved productivity and efficiency for the State's industries.

The Queensland Government is committed to providing the necessary economic and social infrastructure to support the development of the State. Capital investment of the general government sector is designed to support these service delivery priorities. These priorities are influenced by population growth and the economic development priorities of the Government.

The Government's capital works program supports significant economic activity and jobs, particularly in the construction industry and sectors providing associated support services. Non-financial Public Sector capital expenditure totals \$9.634 billion for 2016–17, which comprises \$8.264 billion of purchases of non-financial assets (PNFA), and \$1.370 billion of capital grants expenses. In addition to these, acquisitions of non-financial assets under finance leases of \$1.032 billion brings the total capital program in 2016–17 to \$10.666 billion. Queensland Treasury estimates that capital expenditure in 2016-17 will directly support approximately 28,000 full time jobs. In addition, acquisitions of non-financial assets under finance leases in 2016-17 supported approximately 3,000 full time jobs during the construction period of these projects. In total, the capital program supports around 31,000 jobs.

2.2 Capital planning and prioritisation

2.2.1 State Infrastructure Plan

The State Infrastructure Plan (SIP) sets out a clear vision to grow the State through the Queensland Government's approach to infrastructure planning and prioritisation. The SIP includes a framework to plan and prioritise infrastructure investment and delivery. It demonstrates the Government's commitment to address the State's infrastructure needs in a timely, sensible and cost-effective way.

A key implementation action from the SIP is the creation of the Infrastructure Portfolio Office (IPO). The IPO is part of the Department of Infrastructure, Local Government and Planning, and is tasked with planning and coordinating infrastructure, including the integration of economic, regional, and infrastructure planning. This coordinated approach will lead to greater emphasis on economic corridors, thereby improving both regional and state outcomes. The IPO will develop, in partnership with delivery agencies, key strategic infrastructure assessments that cover water, digital, transport, energy and social infrastructure.

A second key implementation action is the establishment of the Infrastructure Cabinet Committee (ICC). The ICC was established to provide an appropriate forum to focus on infrastructure coordination and development, including monitoring the progress of the SIP. In addition, the ICC will be a key forum to consider advice from Building Queensland and make clear recommendations to Cabinet on infrastructure matters.

2.2.2 Building Queensland

Building Queensland was established as an independent statutory body on 3 December 2015 under the *Building Queensland Act 2015*. Governed by an eight-member Board, largely from the private sector, Building Queensland provides independent expert advice to Queensland Government agencies, government-owned corporations and selected statutory authorities to enable better infrastructure decisions. Building Queensland provides strategic advice on infrastructure matters, assists agencies with pre-Business Case activities, assists and leads the development of rigorous Business Cases, and develops and maintains an infrastructure pipeline of priority projects to assist Government's decisions for major infrastructure.

2.2.3 The State Infrastructure Fund

A funding injection of \$2 billion over the forward estimates will add to the Government's capacity to build the infrastructure needed to support economic growth and liveability into the future. The State Infrastructure Fund (SIF) had an initial injection of \$500 million in March 2016 and is being boosted in the 2016-17 Budget by a further \$1.5 billion.

The components of the funding package are:

- \$300 million for the Priority Economic Works and Productivity Program (PEWPP). This funding has been allocated to the Department of Transport and Main Roads for priority works which will contribute towards enhanced productivity and economic outcomes.
- \$180 million over three years for the Significant Regional Infrastructure Projects Program (SRIPP). Funding will be allocated to departments for significant infrastructure projects in key regional centres that respond to a community need or provide increased economic opportunities. Projects under the SRIPP support a range of themes in Part A and B of the State Infrastructure Plan, including infrastructure that leads and supports growth, providing liveability benefits and wider economic benefits in regional areas.
- \$20 million has been provided to the Department of Infrastructure, Local Government and Planning for Maturing the Infrastructure Pipeline (MIP) with the aim of progressing proposals that were identified through community consultation on the State Infrastructure Plan.
- \$50 million in 2016-17 for Cross River Rail environmental impact approvals, establishment of the statutory body, and commencement of scoping of value share opportunities, early works and pre-procurement activities.
- The allocation of the remaining SIF, \$1.45 billion, will be informed by independent advice from Building Queensland, including the Building Queensland infrastructure pipeline of priority projects. Building Queensland assists (for projects valued at \$50 million to \$100 million) and leads (for projects valued at more than \$100 million) in the development of rigorous Business Cases and develops an infrastructure pipeline of priority projects for unfunded proposals greater than \$50 million.

Table 1.5 State Infrastructure Fund

	2015-16 \$ million	2016-17 \$ million	2017-18 \$ million	2018-19 \$ million	2019-20 \$ million	Total \$ million
Pipeline Projects						
Projects ¹	..	170.0	280.0	500.0	500.0	1,450.0
Cross River Rail ²		50.0	..	..	..	50.0
Pipeline Projects total	..	220.0	280.0	500.0	500.0	1,500.0
PEWPP allocations						
Ipswich Motorway - Rocklea to Darra	..	..	40.2	34.4	13.8	88.4
Pacific Motorway-Gateway Motorway merge ⁴	..	34.4	5.4	2.3	..	42.0
Dawson Highway (Gladstone - Biloela)	0.1	7.6	16.3	10.0	6.0	40.0
Rockhampton Road Train Access - Stage 1	..	0.1	5.1	4.8	..	10.0
Kawana Way and Nicklin Way	0.1	11.0	11.0		..	22.0
Garbutt - Riverway Drive	1.0	3.1	25.9	0.1	..	30.0
North Coast Rail Line	..	25.0	50.0	25.0	..	100.0
Offset provided by DTMR	..	(12.4)	(8.6)	(11.3)	..	(32.4)
PEWPP total ²	1.1	68.7	145.2	65.2	19.8	300.0
SRIPP						
New Palm Island Primary Health Care	..	8.5	..	..	..	8.5
Aurukun Shire Council - Wastewater upgrades	..	0.6	..	..	..	0.6
Mapoon Aboriginal Shire Council – Upgrade of drinking water infrastructure	..	0.1	..	..	..	0.1
Pormpuraaw Drinking water security project	..	1.8	..	..	..	1.8
Mon Repos Turtle Centre redevelopment	..	3.0	7.0	..	..	10.0
Improving tourism and recreation use of the Great Barrier Reef	..	1.0	0.7	0.7	..	2.4
Cairns Western Arterial Road: Bill Fulton Bridge (Freshwater Creek) duplication	..	19.8	14.5	..	..	34.2
Port Douglas extension of fire station	..	0.8	..	..	..	0.8
Dimbulah extension of fire station	..	0.7	..	..	..	0.7
Rockhampton Firecom project - extension of fire station	..	1.0	1.2	..	..	2.2
Digital Electricity Meters for Low Income Regional Residents	..	1.0	2.0	2.5	..	5.5

	2015-16 \$ million	2016-17 \$ million	2017-18 \$ million	2018-19 \$ million	2019-20 \$ million	Total \$ million
Regional Education Infrastructure Enhancement	..	7.5	13.7	..	..	21.3
Renewal of school facilities in Central Queensland	..	20.2	5.2	..	..	25.4
Boulia Community Hospital refurbishment	..	0.3	1.7	..	..	2.0
McKinlay Multi-purpose Health Service refurbishment and expansion	..	..	0.6	4.4	..	5.0
Step Up/Step Down Units - mental health facilities	..	12.0	..	..	..	12.0
Social Housing in Regional Centres	..	7.1	7.1	..	..	14.2
New Mackay Tourism Visitor Information Centre	..	0.5	0.8	..	..	1.3
Mt Inkerman Nature Tourism Development	..	0.5	..	..	..	0.5
Smithfield replacement fire station	..	1.3	2.5	..	..	3.8
Proserpine replacement fire station	..	1.0	1.4	..	..	2.4
Herberton replacement fire station	..	0.4	0.8	..	..	1.2
Mackay replacement fire station and support facilities	..	0.4	4.0	3.1	..	7.5
Howard combined Police and Fire Station	..	5.0	5.0	..	..	10.0
Paediatrics Unit at Townsville Hospital	..	3.3	3.3	..	..	6.6
SRIPP Projects Total¹		97.8	71.5	10.7		180.0
MIP³						
Services	..	14.0	6.0	..	..
MIP total³		14.0	6.0			20.0
State Infrastructure Fund Total	1.1	400.5	502.8	575.8	519.8	2,000.0
Notes:						
1. Funding for projects has yet to be incorporated into individual department forward estimates.						
2. Funding has been allocated to the Department of Transport and Main Roads.						
3. Services funding allocated to the Department of Infrastructure, Local Government and Planning.						
4. Subject to commitment of Australian Government funding.						

2.2.4 Market-Led Proposals

The market-led proposals (MLP) framework was announced in the 2015-16 Budget as a part of the Government's plan to create jobs and stimulate the economy. The framework recognises that businesses and non-government organisations are partners in meeting community needs, growing the economy and creating jobs.

A MLP is a proposal from the private sector seeking an exclusive commercial arrangement with government to provide a service or infrastructure to meet a community need. As well as seeking exclusivity in their dealings with government, often proponents will seek in-kind support. This may be access to land, extension of a contract or access to information.

If the government can be satisfied that the proposal has the potential to generate benefits for the community and deliver value for Queensland taxpayers, it can mean that a good idea gets off the ground faster.

Criteria for success

In assessing proposals, the government must be satisfied that Queensland will get the best outcome by engaging the proponent exclusively rather than procuring the service or infrastructure via a competitive tender process. It must also be satisfied that no proposals addressing the same or a similar need are under active and advanced consideration by government.

MLPs must:

- clearly meet a community need or a government priority and provide direct benefits to the community or government
- provide value for money for taxpayers
- be uniquely able to deliver a specific outcome that achieves a government priority or satisfies a community need
- have an acceptable allocation of cost and risk between government and the proponent
- have a proponent with adequate financial and technical capacity and capability to successfully deliver the proposal
- be feasible on a technical, commercial and practical basis.

Projects in detailed planning stage

Since the MLP framework has been in place, more than 80 preliminary proposals have been received and a further 27 stage one forward proposals have been submitted. In 2015-16, four proponents were granted an exclusive mandate to develop a detailed proposal for submission to government. If approved, these four proposals are worth an estimated \$665 million and could support more than 1,600 jobs during construction. Significantly, these projects are expected to be financed, funded and delivered by the private sector, not the taxpayer. All proponents plan to submit their detailed proposals to government for consideration by late 2016.

Logan Motorway Enhancement Project – Driving transport solutions for South East Queensland

Transurban Queensland (TQ), which operates and maintains the Logan, Gateway and Gateway Extension motorways under a long-term agreement with the State, proposed a \$450 million enhancement to the Logan Motorway and Gateway Extension corridor.

TQ's proposal includes a range of improvements designed to improve driver safety and efficiency by relieving local traffic congestion, reducing travel times and enhancing connectivity with other major road networks.

If approved, the project is expected to support more than 1,300 jobs during construction and generate more than \$1.2 billion in economic benefits for Queenslanders. TQ proposes to fully fund and finance the costs for the works and recover its investment through new tolling points and variations to existing tolling arrangements on the Logan and Gateway motorways.

Should the detailed proposal meet the Government's value-for-money and other assessment criteria, as well as incorporating the results of community consultation, construction could begin in early 2017 and be completed in 2019.

Brisbane International Cruise Terminal – Extending South East Queensland's tourist reach

A \$100 million facility for mega cruise ships, which could add as much as \$1 billion in gross output annually to the Queensland economy by 2036, has been proposed by the Port of Brisbane.

The proposed Brisbane International Cruise Terminal would be able to accommodate vessels of all sizes, including those longer than 270 metres which are able to carry up to 4,500 passengers. These super-size vessels, which may comprise 60 per cent of Australia's cruise vessel market by 2020, currently have no option other than to berth at the Grain Berth, an agricultural handling facility, at Fisherman Islands.

Port of Brisbane proposes to develop the facility adjacent to its existing facilities on vacant land currently owned by the Government. The proposed location of the facility would enable the Port to leverage its expertise in providing and maintaining port infrastructure and facilities, including for mega ships that currently berth at Fisherman Islands. It also provides ready access to deep water frontage and an existing swing basin that requires minimal dredging. Its proximity to the heart of Brisbane and the airport, as well as transport connections to the Gold and Sunshine Coasts is also highly favourable.

If approved, the project would support an estimated 300 jobs during construction.

Should the detailed proposal be approved construction could commence in early 2017, delivering an operational facility in 2019.

Queensland Aquarium and Maritime Museum – world class tourist attraction

The Queensland Aquarium and Maritime Museum (QAMM) consortium is developing a detailed proposal for the approximately \$100 million aquarium and museum complex, which will redevelop the existing Queensland Maritime Museum and showcase the extraordinary diversity of Queensland's rivers, islands, reefs and ocean environments in a new, world-class aquarium.

The proposed location is a key benefit of the proposal. At the southern end of Brisbane's South Bank next to the Goodwill Bridge, the site connects to Brisbane City, the Botanical Gardens, the upcoming Queen's Wharf development and existing public transport facilities. The site features a number of important heritage features, which would be protected as part of the proposed development.

Under the proposal, up to 750,000 visitors a year could be immersed in exciting underwater worlds and a fascinating showcase of the state's maritime history in state-of-the-art displays. It is estimated that the project could generate up to \$200 million a year for the Queensland economy and support ongoing employment.

There will be consultation with Brisbane City Council, South Bank Corporation and local residents once a detailed proposal and design are available.

Mount Cotton Driver Training Centre – Educating drivers and making our roads safer

The government's ageing Mount Cotton driver training centre will be transformed into a first-class driving centre of excellence and a world-class innovation hub for government, education and industry groups to research, design and test new vehicle and road safety technologies if a proposal from the RACQ is accepted by government.

RACQ proposes to take over the operation of the centre, which is located between Brisbane and the Gold Coast and invest \$15 million in its development to promote driver safety.

With its long history of delivering a range of driver training and safety initiatives to frontline essential services, organisations and individuals, its 1.5 million membership base, and its network of car manufacturers and hire car companies, RACQ is in a unique position to attract clientele to the centre and transform it into a commercially viable business. Individuals, families, commercial organisations (including national and international organisations) and Queensland Government agencies would all be welcome to use the site.

If the RACQ meets the criteria for progressing with an exclusive mandate, it will expand the current facility to include wider programs to reduce accidents, injuries and deaths on Queensland roads. Indigenous, disadvantaged and remote community members will be included in new programs especially catering for young drivers.

2.2.5 Energy

In recent years, energy demand growth in Queensland has slowed considerably, with the network more reliable and resilient than ever before. This follows the previous significant capital investment energy businesses have made over the last decade driven by improved network reliability and service standards, and to meet Queensland's growing electricity needs. Since then, electricity consumption growth has moderated due to changes in the way that electricity is generated, distributed and consumed and the introduction of new technologies. Looking ahead, this means that Queensland's energy businesses will require fewer new capital projects than in the past, and will concentrate capital expenditure on maximising the efficiency of existing plant and equipment.

Generation

Queensland's generation sector has produced enough electricity to meet demand, despite the fact that Kogan Creek Power Station was the last major generator to enter into operation almost a decade ago. The ramp-up in LNG production is anticipated to reduce the overcapacity in the wholesale generation market, especially relative to other Australian states, which are not seeing any material increase in electricity demand.

Non-LNG related electricity consumption in Queensland remains stable, with little growth forecasted over the forward estimates. This is due to consumers adopting more energy efficient practices, the high uptake of rooftop solar photovoltaic capacity, floods, droughts, and the shift away from energy-intensive industries.

Following the Government's review of the two government-owned energy generation businesses, CS Energy and Stanwell will focus on the efficient, reliable and safe operation of their existing plant and equipment. Capital expenditure for the maintenance of existing plant and supporting operations is anticipated at \$267.7 million in 2016-17 for CS Energy and Stanwell.

Networks

From 1 July 2016, there is expected to be two energy network government-owned corporations in Queensland. Energy Queensland will own and operate the electricity distribution. Powerlink owns and operates the transmission network which connects the different states within the National Electricity Market and transports electricity to the distribution networks.

These network businesses will be regulated by the Australian Energy Regulator under a revenue cap arrangement which applies for the five year determination period. This determines how much revenue these businesses can recover by charging customers through their electricity bills.

Capital expenditure for network businesses is primarily driven by increases in peak demand, as opposed to electricity consumption. Hence, as electricity consumption is expected to moderately increase due to LNG production (and to a lesser extent population and economic growth), peak demand is not expected to exceed current network capacity. This is reflected in Ergon and Energex's most recent final determinations for 2016-21 which have moderated compared to previous years, as the need to spend capital expenditure to increase network capacity has lessened.

Powerlink is still going through the process to determine its regulated revenue for the regulatory period 1 July 2017 to 30 June 2022. In January 2016, Powerlink submitted its 2017-22 revenue proposal which included a 31 per cent reduction in forecast capital expenditure compared to the current 2012-17 regulatory period.

As a result, the network businesses' budgeted capital expenditure for 2016-17 of \$1.706 billion is 10.3 per cent less than what was budgeted in 2015-16. This reflects the network businesses prudent and efficient approach to capital planning, focusing on avoiding unnecessary new capital expenditure, deferring replacement capital expenditure and reducing augmentation expenditure. While capital expenditure is required for the provision of a reliable transmission and distribution network, it is likely to continue to decline over the coming years.

2016-17 will see the merger of Energex and Ergon's distribution businesses on 1 July 2016. The newly merged business will drive operational synergies and efficiency savings. Savings will be achieved through reductions in administration, human resources, industrial relations, board management and legal costs. The business will also be better positioned to respond to changes in the electricity sector and provide the services that future consumers demand.

2.2.6 Public-private partnerships

The Queensland Government is engaged in a range of public-private partnerships (PPPs) that often involve the private sector constructing an asset, which is then leased to the public sector.

Whilst a PPP transfers construction and maintenance risk to the private sector, given the arrangement has the public sector effectively retaining the risks and rewards of ownership of an asset to the public sector, the Government's financial statements recognise an acquisition under a finance lease and a corresponding finance lease liability. The liability is treated as a borrowing in the State's balance sheet.

In previous years, capital purchases in the Capital Statement have only included expenditure directly undertaken by Government (i.e. traditional delivery).

Acquisitions under finance leases and finance lease liabilities are typically recognised once construction has been completed and the lease commences, rather than recognising expenditure and associated borrowings across the construction period as occurs under traditional delivery.

In 2016-17, the value of acquisitions under finance leases is expected to be \$1.032 billion, which is significantly larger than in previous years, with an average value of approximately \$220 million per annum in the five years to 2015-16.

Given the significant value of acquisitions under finance leases in 2016-17, it is important that this method of infrastructure delivery is recognised as part of the Capital Statement. Including the value of acquisitions in the headline capital program estimate is consistent with the approach taken in most other states.

2.2.7 Changes to forecast delivery of 2015-16 Capital Program

The 2015-16 Budget estimated that the 2015-16 capital program would be \$10.105 billion with capital purchases of \$8.574 billion and capital grants of \$1.531 billion. Following a number of revisions to the timing and form of capital spending, the estimated actual for the 2015-16 capital program, on a consistent basis, is \$8.13 billion.

The changes to the forecast primarily relate to:

- \$692 million of recashflowing in General Government capital expenditure, primarily in the Department of Transport and Main Roads and Queensland Health.
- \$456 million lower than budgeted capital expenditure in the Public Non-financial Corporations Sector, including energy network and distribution businesses.
- \$362 million of capital grants that will now be provided in later years. Total capital grants across the period 2015-16 to 2018-19 have increased from \$2.8 billion in the 2015-16 Budget to \$3.3 billion in the 2016-17 Budget.
- \$180 million of spending that was originally budgeted as capital expenditure is now classified as operating expenses.
- \$144 million originally budgeted as capital expenditure associated with traditional delivery of the Toowoomba Second Range Crossing will now be recognised in future years as an acquisition under a finance lease, due to procurement now proceeding as a PPP.
- \$141 million of revisions to the timing and quantum of disaster recovery expenditure.

Revisions of a similar size have occurred in the delivery of the budgeted capital program in recent years. In the past five years, the average variance between the budgeted capital program and the estimated actual has been \$1.804 billion.

In order to reduce the level of revision required in 2016-17, there has been an increased focus, in the budgeted capital program, on identifying infrastructure investment that is likely to be an operating expense rather than a capital purchase (such as some ICT projects) and an increase in the anticipated capital contingency reserve from \$200 million in 2015-16 to \$500 million in 2016-17.

In addition, the establishment of an Infrastructure Cabinet Committee and the Infrastructure Portfolio Office (within the Department of Infrastructure, Local Government and Planning) is intended to enhance infrastructure planning and support the delivery of the State's capital program.

2.2.8 Infrastructure investments facilitated by the state

Building our Regions

The Building our Regions program provides funding to local governments for critical infrastructure in regional areas—supporting jobs, fostering economic development and improving liveability in regional communities.

The program is receiving a \$175 million boost over the next four years, in addition to the \$200 million in new funding allocated in the 2015-16 Budget. This increased allocation includes \$90 million over three years for the Transport Infrastructure Development Scheme.

Transport Infrastructure Development Scheme

The Transport Infrastructure Development Scheme (TIDS) provides targeted investment in local government transport infrastructure. The objectives of this scheme are to:

- provide for an overall increase in works on the local government transport network
- promote development of regional transport stewardship and delivery capability
- link TIDS funding to desired outcomes to be delivered by local government
- achieve best value from all available resources.

TIDS funding underpins the Roads and Transport Alliance – a 14 year partnership between Transport and Main Roads (TMR) and the Local Government Association of Queensland (LGAQ) on behalf of Queensland local governments, for the stewardship of the regional road and transport network.

The Queensland Government has demonstrated its commitment to TIDS by providing additional funding in the 2016-17 Budget (an extra \$30 million a year for 2017-18 through 2019-20).

North Queensland

The White Paper on Developing Northern Australia presents a number of opportunities for Queensland. In particular the \$5 billion Northern Australia Infrastructure Facility, announced in the 2015-16 Federal Budget, offers concessional finance to encourage private sector investment in key economic infrastructure that would not otherwise be built in the short term. New investment may include rail, water, energy and communication networks, ports and airports.

Other opportunities for Northern Queensland under Commonwealth Government programmes include the following:

- National Water Infrastructure Development Fund: announced as part of the White Paper on Developing Northern Australia and Agricultural Competitiveness. The fund is comprised of two parts: the feasibility component (\$59.5 million) and the capital component (\$450 million).
- \$2 billion National Water Infrastructure Loan Facility: announced as a part of the 2016-17 Federal Budget. From 1 July 2016 this facility will provide concessional loans to state and territory governments to co-fund the construction of major water infrastructure projects; and

- \$600 million Northern Australia Roads Programme: announced in the White Paper on Developing Northern Australia. Submissions for the Roads Programme closed on 29 January 2016 and are now being considered. In addition to the funding available under the programme, the Federal Government has explored innovative funding and delivery proposals for these projects in order to maximise value for money from government investment in Northern Australia.

Sunshine Coast Airport Expansion

On 19 May 2016, the Coordinator-General released his evaluation report on the environmental impact statement for the Sunshine Coast Airport expansion project.

The Sunshine Coast Regional Council (SCRC) proposes to construct and operate a new runway and associated infrastructure at the existing Sunshine Coast Airport site at Marcoola, located five kilometres north of Maroochydore. The project would involve capital expenditure of \$347 million, support 86 jobs during the construction phase and an operational workforce of 1,538 employees by 2040. The project aims to increase runway width from 30 to 45 metres and runway length from 1797 to 2450 metres.

Brisbane Broncos Training, Administration and Community Facility

The Brisbane Broncos entered into an Agreement for Lease with the State on 24 December 2015, facilitating the development of a new Training, Administration and Community Facility (TACF) at 81 Fulcher Road, Red Hill. The TACF will enable the Brisbane Broncos to consolidate the team's training and administration facilities within a purpose designed building and associated training field. The TACF will incorporate facilities to benefit the local community and enable the expansion and evolution of the Brisbane Broncos established community development programs.

The Brisbane Broncos commenced early works in January 2016, with construction scheduled to commence in June 2016 following satisfaction of pre-conditions and execution of the development lease. The Brisbane Broncos are responsible for funding the \$27 million development cost.

Bundaberg Port Gas Pipeline

Australian Gas Networks Limited entered into a Development Agreement with the State to design, construct and operate the Bundaberg Port Gas Pipeline. This investment of \$18 million by the State supports building the Port into an economic hub for the Wide Bay region, including plasterboard manufacturer Knauf Australia as they progress the development of their \$70 million factory at the Port of Bundaberg.

Construction of the Bundaberg Port Gas Pipeline is well advanced with the project on schedule for completion by January 2017.

Abbot Point

The Port of Abbot Point is a strategic asset due to its proximity to the Bowen Basin, Galilee Basin and North West Minerals Province. In 2015-16 the Department of State Development initiated the Abbot Point Growth Gateway project to enable capital dredging for Adani's proposed T0 coal terminal. Commonwealth and key state approvals have been obtained, subject to strict environmental conditions, including prohibiting the dumping of capital dredge material at sea or on the Caley Valley Wetlands. Responsibility for the project has now transitioned to North Queensland Bulk Ports for implementation. The dredging works will not begin at Abbot Point until the Government is satisfied about the commercial viability and financial arrangements proposed for Adani's projects.

2.3 Key projects

This section provides an overview of key projects by scope.

2.3.1 Assessment phase

Cross River Rail

At an estimated capital cost of over \$5 billion, Cross River Rail is the Queensland Government's highest priority infrastructure project. This priority has been recognised by Infrastructure Australia. Delivering Cross River Rail will require a substantial funding commitment from the Australian Government, in recognition of the project's nation-building status.

A proposed 10.2 kilometre link from Dutton Park to Bowen Hills, with 5.9 kilometres of tunnel under the Brisbane River and CBD, Cross River Rail will connect to northern and southern rail networks, providing significant benefits to commuters from both directions. Stations will be developed at five key locations: Boggo Road, Woolloongabba, Albert Street, Roma Street and the Exhibition showgrounds.

This second rail river crossing will ease congestion, improve network reliability and increase accessibility to the Brisbane CBD, allowing more people to travel longer distances with shorter journey times.

Building Queensland is advancing a business case for Cross River Rail, and considering options for funding, financing and delivery. This business case is due to be completed by mid-2016.

Building Queensland has recently finalised a business case for the European Train Control System (ETCS) – Inner City which will upgrade rail signalling to optimise network capacity prior to the commencement of Cross River Rail. Queensland Rail has allocated \$634.3 million toward the delivery of ETCS as a necessary precursor to Cross River Rail. Pending final project approval, implementation of ETCS – Inner City and Enabling and Pilot Works will progress in 2016.

The Queensland Government is establishing a project delivery authority to lead the development, procurement and delivery of the Cross River Rail project.

The delivery authority will support wider economic and social outcomes and enable the federal, state and local governments to co-invest and partner with the private sector for funding, financing and delivery for the project.

The 2016-17 Budget includes additional funding of \$50 million in 2016-17 to progress Cross River Rail, including environmental impact approvals, establishment of the delivery authority, scoping of value sharing activities, and the commencement of early works and pre-procurement activities. The total commitment to Cross River Rail related infrastructure in the 2016-17 Budget is \$684.3 million across both projects.

North Queensland Sports Stadium

The Queensland Government has completed a business case on the options for the development of a stadium in Townsville. An estimated \$5 million is expected to be spent this year for the development of the North Queensland stadium, as part of a total State commitment of up to \$140 million. Commitments will be required from the Australian Government and Townsville City Council to deliver the project. During 2016-17, the department will deliver on early works including design, preparation of a remediation and civil works contract for the preferred site, and preparation of documents and plans to support the development application.

Integrated resort developments – Cairns and Gold Coast

The Queensland Government is committed to supporting the growth of the tourism sector. Integrated resort developments can assist this, as they can enhance Queensland's tourism offerings, reinvigorate key regional locations and boost the State's economy through increased tourism and construction.

Following a tender process, two consortia were shortlisted to develop proposals for integrated resort developments in Cairns and at the Gold Coast: Aquis at the Great Barrier Reef Pty Ltd and ASF Consortium Pty (Ltd) respectively.

North Coast Rail Line Upgrade

Building Queensland is progressing the development of a business case for the duplication of the North Coast Line between Beerburrum and Landsborough on an improved alignment. The business case also includes additional upgrades to existing rail infrastructure between Landsborough and Nambour. The business case is expected to be completed during 2017.

Expansion of custodial services across Queensland

With prison capacity stretched, the Queensland Government is progressing business cases for the development of stage two of the Southern Queensland Correctional Centre and the expansion of the Capricornia and Arthur Gorrie correctional centres.

Expansion of the Government Wireless Network

An integrated digital radio network (the Government Wireless Network) is currently in use in South East Queensland by the Queensland Ambulance Service, Queensland Fire and Emergency Services and the Queensland Police Service.

Building Queensland is preparing a business case to assess options for expanding the network to regional Queensland.

2.3.2 Procurement phase

Herston Quarter Redevelopment

The Queensland Government has earmarked an approximately five hectare site (the Herston Quarter) adjacent to the Royal Brisbane and Women's Hospital (RBWH) to become a mixed-use precinct for health, bio-medical, residential and retail activity.

The site became available with the relocation of children's health services from the Royal Children's Hospital to the new Lady Cilento Children's Hospital in late 2014.

The primary use of the site will be for health-related activities, including bio-medical research and health facilities. The redevelopment may also include residential and retail space for doctors, nurses, and family and friends visiting patients at the nearby RBWH.

The site will also include a Specialist Rehabilitation and Ambulatory Care Centre (SRACC), comprising 100 rehabilitation beds, special purpose rehabilitation support areas and a surgical and endoscopic centre with a 32 bed surgical inpatient room, seven operating theatres, three endoscopy rooms and recovery spaces.

Shortlisted proponents Australian Unity and Lend Lease have now submitted detailed proposals to redevelop the Herston Quarter.

The evaluation process is being led by Queensland Treasury, in close consultation with Queensland Health and Metro North Hospital and Health Service. Consultation to inform the redevelopment of the Herston Quarter is continuing with key site stakeholders and the community to ensure their needs are considered.

A successful proponent for the project is expected to be announced in the second half of 2016. Queensland Treasury is leading the procurement.

2.3.3 Delivery

Toowoomba Second Range Crossing

The Toowoomba Second Range Crossing (TSRC) is a 41 kilometre bypass route to the north of Toowoomba, running from the Warrego Highway at Helidon in the east to the Gore Highway at Athol in the west via Charlton. At a construction cost of \$1.6 billion, funded on an approximately 80:20 basis by the Australian and Queensland governments, it is one of Queensland's most significant road infrastructure projects.

As well as improving road and driver safety and reducing travel time across the Toowoomba Range, construction of the crossing will support up to 1,800 jobs.

Following an interactive bidding process which allowed the State to drive enhanced technical and value for money outcomes, and innovation in a number of key elements, in August 2015 Nexus Infrastructure consortium was named as the successful proponent for the design, construction and maintenance of the TSRC.

The TSRC will be tolled and Kapsch TrafficCom Australia Pty Ltd was selected to deliver the roadside tolling system following a competitive tender process. Further consultation with industry and the community will be undertaken before toll tariffs are finalised.

Construction of TSRC commenced in April 2016 and it is estimated it will take three years.

The Department of Transport and Main Roads is overseeing the delivery and management of the contract.

Queen's Wharf Brisbane

On 16 November 2015 the Queensland Government reached contractual close on the \$3 billion Queen's Wharf Brisbane Integrated Resort Development.

The Destination Brisbane Consortium – The Star Entertainment Group (formerly Echo Entertainment Group), Far East Consortium (Australia) and Chow Tai Fook Enterprises – is now the contractor responsible for working with the Department of State Development to deliver the world-class tourism, leisure and entertainment precinct in the heart of the Brisbane CBD.

The project will deliver economic growth for Queensland, including supporting more than 2,000 construction jobs and 8,000 ongoing jobs once the Integrated Resort Development is operational in 2022.

The revitalised precinct will provide improved facilities for everyday use and public events, showcasing Brisbane to locals, interstate and international visitors.

Preliminary site investigation works commenced in 2016 with demolition and construction work anticipated to commence in early 2017.

Gold Coast Light Rail Stage 2

Gold Coast Light Rail Stage 2 is the second stage of a world class public transport system for residents and visitors to the Gold Coast.

In April 2016 GoldLinQ was contracted to deliver the 7.3 kilometre extension in time for the 2018 Commonwealth Games, with CPB Contractors selected to design and construct the extensions.

Stage 2 will deliver an integrated light rail system that will provide access to 19 light rail stations. Stage 2 will also connect to heavy rail at Helensvale station, run adjacent to the Gold Coast Line, then adjacent to the Smith Street Motorway to connect with Stage 1 at the Gold Coast University Hospital light rail station. Commuters will benefit from an additional 400 parking spaces at Helensvale station and 1,000 parking spaces at Parkwood station.

The \$420 million project will be delivered with a \$270 million contribution from the Queensland Government, \$95 million from the Australian Government and up to \$55 million from the City of Gold Coast. The Department of Transport and Main Roads is overseeing the delivery and management of the contract.

The project is expected to support up to 1,000 jobs.

Gateway Upgrade North

The Gateway Upgrade North project will provide six lanes between Nudgee and Bracken Ridge. The Gateway Motorway provides a critical transport corridor for more than 83,000 vehicles each day. It also services the Brisbane Airport, Port of Brisbane and the Australia TradeCoast precinct.

The \$1.143 billion Gateway Upgrade North project is being jointly funded on an 80:20 basis by the Australian and Queensland governments and will reduce congestion and improve safety and the efficiency of the motorway network.

The Gateway Upgrade North project is being delivered by the Department of Transport and Main Roads, with assistance from Transurban Queensland. Lend Lease Engineering Pty Limited has been contracted to design and construct the project.

Lend Lease has begun construction with major works now underway on the project. The project is expected to be completed by late 2018, and support more than 1,000 jobs.

New Generation Rollingstock

The Queensland Government's New Generation Rollingstock (NGR) project will see a significant increase to the South East Queensland train fleet to meet the growing demand for rail services. Seventy-five six car train sets, designed, constructed and maintained by Bombardier-led consortium Qtectic, will join Queensland Rail's fleet.

The \$4.4 billion public-private partnership is the largest single investment by Queensland in trains and demonstrates the government's commitment to public transport in South East Queensland.

In February 2016, a new maintenance facility at Wulkuraka opened to cater for the new trains. That same month, the first NGR train arrived in South East Queensland to commence testing. The first train is expected to begin service on the South East Queensland passenger rail network in the second half of 2016. The remaining NGR fleet will be progressively rolled out onto the network until late 2018.

The Department of Transport and Main Roads is overseeing the delivery and management of the contract with Qtectic.

Queensland Schools project

The \$1.380 billion Queensland Schools project will see a number of secondary and primary schools built to cater for South East Queensland's growing population. The schools will cater for around 10,000 students, 500 teachers and 130 non-teaching staff. Plenary Schools consortium was appointed to design, construct, partially finance, commission, maintain and provide facilities management services for the schools for a period of 25 years after completion of the final school.

Six schools have already been delivered: Burpengary State Secondary College and Pimpana State Primary College opened for the start of the 2015 academic year; Pallara State School, Bellmere State School, Deebing Heights State School and Griffin State School opened for the start of the 2016 academic year. A further three primary schools at Redbank Plains, Caboolture North and Bellbird Park will be delivered for the 2017 school year.

Education Queensland is overseeing the delivery and management of the contract with Plenary Schools consortium.

1 William Street

1 William Street (1WS) was a decision taken by the former government in 2012-13.

The 1WS building and integrated fitout are expected to reach practical completion by late September 2016. Building developer CBus has created at least 1,000 construction jobs during the project. Local industry participation has been a feature of construction, with more than \$320 million of construction materials and services purchased from south east Queensland suppliers and 21 indigenous workers employed on the construction site.

All Queensland Government ministers, most directors-general and more than 5,000 government employees will relocate to 1WS from September to December 2016.

2.4 2016-17 Highlights

This section provides an overview of major capital projects by agency.

2.4.1 Education and Training

The Education and Training portfolio will make capital purchases of \$552.3 million in 2016-17. This includes \$460.3 million for the construction and refurbishment of school educational facilities, Early Childhood Education and Care services and training assets. The department will make capital grant payments of \$92.7 million to other organisations.

Highlights of the department's capital program include:

- \$115.3 million to undertake new stages for four recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- \$57.6 million as part of the \$147.3 million total funding over five years to commence construction of three new primary schools in the high growth areas of Caloundra, Coomera and Yarrabilba (Logan).
- \$73.5 million to replace and enhance facilities at existing schools.
- \$19.3 million as part of \$22.5 million to complete construction of a new special school in Cairns.
- \$19 million as part of \$45 million in total funding to commence construction of the new primary school in North-West Townsville.
- \$92.7 million in capital grants provided to the Non-State School sector.

2.4.2 Energy and Water Supply

The Energy and Water Supply portfolio capital program for 2016-17 is \$2.184 billion. The capital works program supports the Government commitment to deliver cost effective, safe, secure and reliable energy and water supply.

Highlights of the portfolio's capital program include:

- Ergon Energy Corporation Limited and Energex Limited have a combined capital program for 2016-17 of \$1.492 billion. This program will be primarily directed towards improving safety and reliability.
- The capital spend for CS Energy Limited and Stanwell Corporation is \$267.7 million, primarily focused on maintaining existing plant and operations. This includes \$48.2 million for improvements to CS Energy's Callide Power Stations and \$50.5 million for Stanwell Power Station projects.
- Powerlink Queensland's capital program is \$214 million, including \$10.5 million for the refit works on the Collinsville to Proserpine Inland Transmission Line and \$9.2 million to continue works to replace the Mackay substation.

- SunWater's planned capital purchases for 2016-17 are \$48.7 million. This spend will include a focus on the continuation of a reliable bulk water supply for regional Queensland and ensuring SunWater's dams are enhanced to meet the extreme weather events that the State can experience.
- Gladstone Area Water Board and Mount Isa Water Board have a capital program of \$48.8 million, primarily focused on continuing effective and safe operation of the Water Boards' property, plant and equipment.
- Capital purchases for Seqwater in 2016-17 are \$112.5 million focused on the continuation of a safe, secure and reliable water supply for South East Queensland.

2.4.4 Health

The total capital purchases in 2016-17 for the health portfolio is \$1.417 billion. The focus for 2016-17 includes investment 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 information and communication technology.

Highlights of the 2016-17 capital program for Queensland Health include:

- \$20 million of \$230 million over five years to 2020-21 for the Advancing Queensland's Health Infrastructure Program. The program will facilitate essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of the Atherton Hospital emergency department and operating theatres and redevelopment of the Thursday Island Hospital. The program will also support the development of a new health precinct for the southern corridor of Cairns and short term carpark solutions at Caboolture and Logan Hospitals. This funding includes business case development for carparks in regional Queensland, including Rockhampton Hospital carpark.
- \$167 million of direct capital purchases to prepare the Sunshine Coast University Hospital and the Sunshine Coast Health Institute at Kawana for opening in April 2017 and \$460 million recognition of acquisition of finance lease. At an estimated total cost of \$1.872 billion and delivered as a public private partnership, this facility will be the first tertiary hospital to be built at the Sunshine Coast.
- \$80 million under the Priority Capital Program to be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity.
- \$60.3 million to finalise a number of major projects where construction is largely complete, including: Cairns Hospital, Lady Cilento Children's Hospital, Centre for Children's Health Research, Mackay Base Hospital, Rockhampton Hospital, Alpha Co-located health and emergency services precinct, and Gold Coast University Hospital.
- \$27.9 million as part of the \$180 million Enhancing Regional Hospitals Program for upgrades at the Hervey Bay and Gladstone Emergency Departments, Caloundra Health Service and Roma Hospital.

- \$15.5 million to complete the \$334 million Townsville Hospital Expansion, a project co-funded by the Queensland and Australian Governments. Funding this year will deliver new clinical education facilities, additional car parking, and a number of mechanical and service upgrades to support the expansion.

2.4.5 Transport and Main Roads

In 2016-17, the total capital program for the Transport and Main Roads portfolio is forecast to be \$4.388 billion including total capital grants of \$334.5 million. The Transport and Main Roads portfolio includes the Department of Transport and Main Roads, Queensland Rail, 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.

Roads and public transport infrastructure

Highlights of the 2016-17 roads and public transport infrastructure program include:

- \$417.9 million towards the delivery of 75 new six car sets over the next five years, and construction of a new maintenance centre at Wulkuraka, and services over a 32 year period, at a total cost of \$4.156 billion.
- \$399.9 million to construct the Toowoomba Second Range Crossing, providing a bypass route to the north of Toowoomba, from the Warrego Highway at Helidon to the Gore Highway at Athol, at a total cost of \$1.606 billion, in partnership with the Australian Government.
- \$250 million towards widening the Gateway Motorway North to six lanes, between Nudgee and Bracken Ridge, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- \$94.5 million to extend the Gold Coast Light Rail system from the Gold Coast University Hospital to the Helensvale Rail Station, at a total cost of \$420 million, in partnership with the Australian Government and Gold Coast City Council.
- \$84 million to construct a four lane realignment of the Bruce Highway from Traveston Road and Keefton Road, Gympie, Cooroy to Curra (Section C), at a total cost of \$384.2 million, in partnership with the Australian Government.

Rail and Ports

The Rail and Ports 2016-17 capital program totals capital purchases of \$898 million. Highlights of this program include:

Queensland Rail:

- \$104.4 million to continue the duplication of the Gold Coast line between Coomera and Helensvale, at a total cost of \$163.2 million.
- \$70.5 million for the replacement, renewal and upgrade of rail traction overhead and signalling in the South East Queensland network.
- \$40 million for replacement, renewal and upgrade of rail bridges and tunnels in the Regional network.

- \$32.4 million to introduce efficiencies to rail operations between Brisbane and Toowoomba through track and tunnel upgrades, at a total cost of \$34.3 million.

Far North Queensland Ports Corporation Limited - as part of a \$7.9 million capital program, \$2.6 million will be provided to continue the extension of the Cairns boardwalk and foreshore promenade and \$2.1 million to continue the development of the Tingira Street Precinct in Cairns, at a total cost of \$32.5 million.

Gladstone Ports Corporation Limited - as part of an ongoing \$75.5 million capital program, \$44.1 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$74.9 million. \$12.2 million will also be spent to continue the Channel Duplication investigation, East Shores Parkland expansion and other minor Port Services projects, at a total cost of \$38.8 million.

North Queensland Bulk Ports Corporation Limited – as part of a \$29.5 million capital program, \$5.4 million is allocated in 2016-17 to renew Wharf 4 and 5 at the Port of Mackay to support trade growth, at a total cost of \$8.4 million.

Port of Townsville Limited - as part of a \$37.2 million capital program, \$26 million is allocated towards the redevelopment of the Berth 4 facility, at a total cost of \$40.5 million.

2.4.6 Gold Coast 2018 Commonwealth Games Infrastructure

In 2016-17, the total capital program for the Gold Coast 2018 Commonwealth Games is forecast to be \$118.8 million including capital grants.

Highlights of the 2016-17 Gold Coast 2018 Commonwealth Games infrastructure program include the following:

- \$23.8 million for continuing works on the Commonwealth Games Village.
- Capital grants of \$83.3 million for the construction of Gold Coast 2018 Commonwealth Games venues including:
 - \$44.5 million for the Carrara Precinct including Carrara Indoor Stadium, Carrara Southern Precinct and Carrara Sports and Leisure Centre for wrestling and badminton facilities.
 - \$14.8 million for the Belmont Shooting Centre for clay target, full bore, pistol and small bore shooting.
 - \$8.9 million for the Gold Coast Hockey Centre.

3 Capital outlays by entity

ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS

Department of Aboriginal and Torres Strait Islander Partnerships

Total capital purchases for the Department of Aboriginal and Torres Strait Islander Partnerships are estimated to be \$3.8 million in 2016-17. Total capital grants for the department are estimated to be \$11.9 million in 2016-17.

Program Highlights (Property, Plant and Equipment)

- \$3 million towards land acquisitions related to the Cape York Tenure Resolution Program.
- \$350,000 for plant and equipment replacement in the Retail Stores.
- \$470,000 for other property, plant and equipment.

Program Highlights (Capital Grants)

- \$11.9 million for programs to develop land infrastructure and subdivisions for social housing in remote and discrete Indigenous communities.

Aboriginal and Torres Strait Islander Partnerships					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS					
Property, Plant and Equipment					
Cape York Tenure Resolution Program land acquisitions	315	3,000		3,000	
Retail Stores property, plant and equipment replacement	Various			350	Ongoing
Other property, plant and equipment	Various			470	Ongoing
Total Property, Plant and Equipment				<u>3,820</u>	

Aboriginal and Torres Strait Islander Partnerships						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
Capital Grants						
Indigenous land and infrastructure programs	Various	87,250	75,312	11,938		
Total Capital Grants				11,938		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				3,820		
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				11,938		

AGRICULTURE AND FISHERIES

Total capital purchases and grants for the Agriculture and Fisheries portfolio including statutory bodies reporting to the Minister for Agriculture and Fisheries are \$25.2 million for 2016-17.

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries (DAF) in 2016-17 are \$19.3 million. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

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

Program Highlights (Property, Plant and Equipment)

- \$4.4 million is allocated to continue upgrades of the department's research and operational facilities through the Research Facilities Development, Scientific Equipment and Minor Works programs.
- \$2.3 million is provided for the upgrade and refurbishment of existing facilities at Toowoomba, which will enhance service delivery and improve operational efficiencies.
- \$1.8 million is allocated to provide new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$800,000 is provided to continue replacement of vessels and marine equipment for fisheries research and regulatory functions.
- \$687,000 is allocated for upgrades and additional infrastructure at the Hermitage Research Facility to bring the facility to current industry standard for delivery of quality grains crop research outcomes.

Program Highlights (Capital Grants)

- \$1.5 million is provided as a Capital Grant to the Royal Society for the Prevention of Cruelty to Animals (RSPCA) Queensland for facility upgrades in Cairns and Townsville.
- \$1 million is provided as a capital funding contribution for the purchase of a research property in partnership with the Grains Research and Development Corporation to contribute to the national research and development frameworks in the grain and cropping sector.

Queensland Agricultural Training Colleges

Capital purchases for the Queensland Agricultural Training Colleges are \$2.6 million in 2016-17. The capital program is focused on upgrading infrastructure at the Longreach Pastoral College and the Emerald Agricultural College to meet relevant legislative workplace health and safety requirements and current building code compliance, and to support business growth initiatives.

QRAA

QRAA's capital expenditure of \$3.3 million in 2016-17 will be used primarily for computer hardware and software upgrades.

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF AGRICULTURE AND FISHERIES					
Property, Plant and Equipment					
Upgrade and Refurbishment of Existing Facilities	317	7,350		2,300	5,050
Hermitage Research Facility Upgrade	307	2,000	1,313	687	
Computer Equipment	305			4,965	Ongoing
Heavy Plant and Equipment	Various			1,800	Ongoing
Scientific Equipment	Various			1,700	Ongoing
Minor Works	Various			1,700	Ongoing
Research Facilities Development	Various			1,000	Ongoing
Vessels and Marine Equipment	Various			800	Ongoing
Software Purchases and Development	305			800	Ongoing
Livestock Purchases	Various			450	Ongoing
Other Property, Plant and Equipment	Various			587	Ongoing
Total Property, Plant and Equipment				16,789	
Capital Grants					
RSPCA Capital Grant	Various	3,000		1,500	1,500
Grains Research and Development Capital Grant	307	5,500	4,500	1,000	
Total Capital Grants				2,500	

Agriculture and Fisheries						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
QUEENSLAND AGRICULTURAL TRAINING COLLEGES						
Property, Plant and Equipment						
Longreach Pastoral College Building and Infrastructure upgrades	315	1,029		1,029		
Emerald Agricultural College Buildings and Upgrades	308	1,095		1,095		
Plant and Equipment (including IT Upgrades)	Various			329	Ongoing	
Major Plant and Equipment	Various			177	Ongoing	
Total Property, Plant and Equipment				<u>2,630</u>		
QRAA						
Property, Plant and Equipment						
Computer Software	305	2,917		2,917		
Other Plant & Equipment	305			350	Ongoing	
Total Property, Plant and Equipment				<u>3,267</u>		
TOTAL AGRICULTURE AND FISHERIES (PPE)				<u>22,686</u>		
TOTAL AGRICULTURE AND FISHERIES (CG)				<u>2,500</u>		

COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

The capital works program for the Department of Communities, Child Safety and Disability Services is \$32.7 million in 2016-17. Total capital grants for the portfolio will be \$10.6 million. These funds provide for integrated community services and strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

Program Highlights (Property, Plant and Equipment)

- \$5.2 million to continue infrastructure upgrades, rectification works, and construct purpose built accommodation as part of a targeted response for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours.
- \$6.4 million to continue the maintenance and upgrade program for multipurpose and neighbourhood centres, including \$2.3 million to establish or upgrade neighbourhood centres in Inala and East Murgon, \$600,000 to upgrade existing facilities in Mackay and \$3.5 million for building upgrades, rectifications and compliance works.
- \$330,000 to upgrade the Arthur Petersen Diversionary Centre in Mount Isa.
- \$9.8 million has been allocated for enhancements to various existing information systems and ICT programs associated with grants management, documents and records management, reporting and business intelligence, community recovery and Supporting Families Changing Futures. These enhancements and programs will provide additional system functionality, information security, improved service delivery and business efficiencies.

Program Highlights (Capital Grants)

- \$4.9 million to continue the Elderly Parent Carer Innovation Initiative which is aimed at assisting elderly parent carers to secure accommodation for their adult son or daughter with a disability when they can no longer care for them. This program has invested in projects to create new living arrangements that include use of accessible housing designs and assistive technologies to enable adults with disability to live a rich and valued life in their communities.
- \$5.7 million to provide supported accommodation including \$3.3 million to build or purchase supported accommodation for people with disability living in inappropriate settings and \$2.4 million for people with high and complex needs providing safe and sustainable long term accommodation in Townsville, Cairns and Brisbane.

Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES					
Property, Plant and Equipment					
Child and Family Services					
Mornington Island Women's Resource Centre	315	3,076	2,791	285	
Child Safe House - Torres Strait Residential Care	315	1,061	881	180	
	Various			238	Ongoing
Sub-total Child and Family Services				703	
Disability Services					
Infrastructure Program	Various			2,000	Ongoing
General Upgrade	Various			917	Ongoing
Rectification Work	Various			2,300	Ongoing
Sub-total Disability Services				5,217	
Community Services					
Inala Community Centre Replacement	310	3,500		1,200	2,300
East Murgon Neighbourhood Centre Replacement	319	2,600		1,050	1,550
Mackay Neighbourhood Centre Renewal	312	1,200		200	1,000
Mackay Women's Community Centre Upgrade	312	400		400	
Arthur Petersen Diversionary Centre	315	330		330	
General Upgrades	Various			3,500	Ongoing
Sub-total Community Services				6,680	
Other Property Plant and Equipment					
Information Systems Enhancements	Various			9,751	Ongoing
Office Accommodation	Various			2,676	Ongoing

Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Other Property, Plant and Equipment	Various			7,661	Ongoing
Sub-total Other Property Plant and Equipment				20,088	
Total Property, Plant and Equipment				32,688	
Capital Grants					
Disability Services					
Elderly Parent Carer Innovation Initiative					
Brisbane East	301	1,431	588	843	
Brisbane North	302	1,824	750	1,074	
Brisbane West	304	1,274	523	751	
Sunshine Coast	316	1,000		1,000	
Cairns	306	2,000	1,200	800	
Toowoomba	317	438		438	
Sub-total Elderly Parent Carer Innovation Initiative				4,906	
Supported Accommodation					
Wide Bay	319	2,226	1,341	885	
Logan-Beaudesert, Fitzroy and Darling Downs-Maranoa	Various	2,670	1,227	1,443	
Townsville	318	1,400	256	1,144	
Cairns	306	1,922	519	1,403	
Brisbane North	302	800		800	
Sub-total Supported Accommodation				5,675	
Total Capital Grants				10,581	
TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)				32,688	
TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)				10,581	

EDUCATION AND TRAINING

Total capital purchases for the Education and Training portfolio (including the Department of Education and Training and related entities) are \$552.3 million in 2016-17. Total capital grants for the portfolio are \$92.7 million in 2016-17.

Department of Education and Training

The 2016-17 capital purchases of \$508.8 million includes the capital works program of \$460.3 million for the construction and refurbishment of school educational facilities, Early Childhood Education and Care services and training assets. This includes \$100.9 million (including a finance lease component of \$53.2 million) in 2016-17 allocated to the \$1.380 billion Queensland Schools Public Private Partnerships project for 10 new schools in South East Queensland.

Capital works planning targets Government priorities and needs 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)

- \$57.6 million as part of the \$147.3 million total funding over five years to commence construction of three new primary schools in the high growth areas of Caloundra South, Coomera and Yarrabilba (Logan).
- \$19 million as part of \$45 million in total funding (excluding an expense component of \$5 million) to commence construction of the new primary school in North-West Townsville.
- \$19.3 million as part of \$22.5 million (excluding an expense component of \$2.5 million) to complete construction of a new special school in Cairns.
- \$115.3 million to undertake new stages for four recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- \$73.5 million to replace and enhance facilities at existing schools.
- \$1.8 million to commence construction of an integrated Early Years Service at Capalaba State College.
- \$3.2 million to continue refurbishment and enhancement of existing Early Childhood Education and Care facilities.
- \$17.3 million for the renewal and growth of Queensland's training assets required for delivery of priority skills training that supports workforce and economic development.

Program Highlights (Capital Grants)

- \$92.7 million is provided in 2016-17 to the Non-State Schooling sector.

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF EDUCATION AND TRAINING					
KEY TO ABBREVIATIONS					
PPP - Public Private Partnership					
Property, Plant and Equipment					
Education Capital Works Program					
Bulimba State School - Additional classrooms	305	6,860	1,180	5,680	
Caboolture Special School - Additional classrooms	313	6,370	147	490	5,733
Cairns West State School - Additional classrooms	306	3,920		490	3,430
Calamvale Special School - Additional classrooms	303	4,894	721	4,173	
Calliope State School - Additional classrooms	308	6,370	805	5,565	
Caningeraba State School - Additional classrooms	309	3,920		490	3,430
Cannonvale State School - Additional classrooms	312	4,975	1,251	3,724	
Centenary Heights State High School - Additional classrooms	317	10,290		490	9,800
Claremont Special School - Additional classrooms	310	10,065	186	4,521	5,358
Coolum State High School - Additional classrooms	316	4,900	98	3,136	1,666
Crestmead State School - Additional classrooms	311	5,096	98	490	4,508
Currimundi Special School - Additional classrooms	316	7,012	209	6,803	
Eimeo Road State School - Additional classrooms	312	6,909		323	6,586
Emu Park State School - Additional classrooms	308	2,678	2,139	539	
Gladstone State High School - Additional classrooms	308	3,920		490	3,430

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Goodna State School - Additional classrooms	310	4,704		490	4,214
Gympie Special School - Additional classrooms	319	7,840		490	7,350
Highland Reserve State School - Additional classrooms	309	5,096	98	4,998	
Ipswich West Special School - Additional classrooms	310	5,684	49	588	5,047
Ironside State School - Additional classrooms	304	6,860	1,077	5,783	
Kelvin Grove State College - Additional classrooms	305	7,840	725	7,115	
Kruger State School - Additional classrooms	310	2,901	2,490	411	
Logan Village State School - Additional classrooms	311	3,685	588	3,097	
Mackay District Special School - Additional classrooms	312	4,580	1,059	3,521	
Mango Hill State School - Additional classrooms	314	4,050	3,171	879	
Mango Hill State School - Additional classrooms	314	6,860		490	6,370
Meridan State College - Additional classrooms	316	4,900		490	4,410
Murrumba State Secondary College - Additional classrooms	314	3,214		3,214	
Nambour Special School - Additional classrooms	316	4,900		343	4,557
New Farm State School - Additional classrooms	305	3,724	98	735	2,891
North Lakes State College - Additional classrooms	314	14,700	98	735	13,867
Pimpama State School - Additional classrooms	309	2,731	2,343	388	
Pine Rivers Special School - Additional classrooms	314	3,790	3,103	687	
Rockhampton Special School - Additional classrooms	308	3,675		490	3,185
Southport Special School - Additional classrooms	309	5,880	294	5,586	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Tamborine Mountain State High School - Additional classrooms	309	1,568	10	1,558	
Townsville Community Learning Centre - A State Special School - Additional classrooms	318	3,920	1,945	1,975	
Tropical North Learning Academy - Trinity Beach State School - Additional classrooms	306	6,860	1,448	5,412	
West End State School - Additional classrooms	305	10,534	382	4,439	5,713
Highfields State Secondary College - Stage 2	317	9,503	1,427	8,076	
Pimpama State Secondary College - Stage 3	309	8,626	4,216	4,410	
Springfield Central State High School - Stage 3	310	13,150	5,097	8,053	
Springfield Central State School - Stage 3	310	4,833	1,364	3,469	
Enoggera State School - New Performing Arts facility	304	2,678		2,678	
Warwick State High School - New and replacement amenities	307	680	85	595	
Cairns Special School - New School	306	22,501	3,191	19,310	
New primary school in Yarrabilba	311	50,220		62	50,158
New primary school in Coomera	309	50,476		29,308	21,168
New primary school in Caloundra South	316	46,649		28,227	18,422
New Primary School in Burdell (Townsville)	318	45,000	6,570	18,972	19,458
South East Region office accommodation - Hope Island	309	2,576		2,576	
Metropolitan Region office refurbishment - Mt Gravatt	303	1,523		1,523	
Additional Year 7 Transition Projects	Various			1,613	Ongoing
General and Minor Works	Various			73,532	Ongoing
Land Acquisition	Various			5,000	Ongoing
Schools Subsidy Scheme	Various			4,600	Ongoing
New QLD Schools PPP	Various			100,896	Ongoing

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
School Infrastructure Enhancement capital contribution	Various			33,000	Ongoing
Trades Skills Centres	Various			568	Ongoing
Sub-total Education Capital Works Program				<u>437,786</u>	
Early Childhood Education and Care Capital Works Program					
Capalaba State College - Redland	301	2,112	43	1,785	284
Bay Early Years Service					
Serviceton South State School - Early Years Service	310	2,120	1,896	224	
General and Minor Works	Various			791	Ongoing
Pre-Prep Outdoor Learning Environments	Various			2,442	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<u>5,242</u>	
Training					
Training assets - renewal and growth	Various			17,250	Ongoing
Sub-total Training				<u>17,250</u>	
Plant and Equipment					
Plant and Equipment	Various			48,519	Ongoing
Sub-total Plant and Equipment				<u>48,519</u>	
Total Property, Plant and Equipment				<u>508,797</u>	
Capital Grants					
Education					
Capital Grants	Various			92,675	Ongoing
Sub-total Education				<u>92,675</u>	
Total Capital Grants				<u>92,675</u>	

QUEENSLAND CURRICULUM AND ASSESSMENT AUTHORITY**Property, Plant and Equipment**

Enrolments and Achievements for Senior Learners System	Various	3,496	1,211	1,225	1,060
Contact Management System	Various	2,286		1,226	1,060
Single Sign-On and Identity Management System	Various	1,611		864	747
Marker Management System	Various	1,402		752	650

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Assessment Endorsement System	Various	416		223	193
Other Plant and Equipment	305			40	Ongoing
Total Property, Plant and Equipment				4,330	
TAFE QUEENSLAND					
Property, Plant and Equipment					
Plant and equipment replacement	Various			15,000	Ongoing
Minor capital projects and acquisitions	Various			3,000	Ongoing
Product Development	Various			9,800	Ongoing
Student Management System	Various	22,234	10,855	11,379	
Total Property, Plant and Equipment				39,179	
TOTAL EDUCATION AND TRAINING (PPE)				552,306	
TOTAL EDUCATION AND TRAINING (CG)				92,675	

ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$6.3 million has been allocated in 2016-17 to replace the Commission's Strategic Elections Management System (SEMS). This includes a deferral of \$1.4 million from 2015-16 to 2016-17. A further \$79,000 has been allocated for the ongoing replacement of plant and equipment.

Electoral Commission of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
SEMS Replacement Project	305	6,306		6,306	
Plant & Equipment	305			79	Ongoing
Total Property, Plant and Equipment				<u>6,385</u>	
TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)				<u>6,385</u>	

ENERGY AND WATER SUPPLY

The Energy and Water Supply portfolio includes the Department of Energy and Water Supply, statutory bodies reporting to the Minister for Energy, Biofuels and Water Supply, and energy and water supply government-owned corporations. The portfolio capital program for 2016-17 is \$2.184 billion. The capital works program supports the Government commitment to deliver cost effective, safe, secure and reliable energy and water supply.

CS Energy Limited

A \$77.9 million capital expenditure program is planned for 2016-17. This reflects the continued commitment to ongoing reliability and efficiency of the generation plant at its Queensland power station sites.

Program Highlights (Property, Plant and Equipment):

- \$48.2 million for improvements to the Callide Power Stations including \$36.6 million for overhaul work.
- \$7.2 million for improvements to the Kogan Creek Power Station including \$700,000 for overhaul work.
- \$6.4 million for Kogan Creek mine projects.
- \$11.8 million for improvements to the Wivenhoe Power Station including \$10.9 million for overhaul work.
- \$4.3 million for Corporate Capital costs primarily for Information Communication and Technology (ICT) projects.

Stanwell Corporation Limited

Stanwell Corporation's planned capital purchases for 2016-17 are \$189.8 million, which primarily relates to maintaining operations at the various Queensland power station sites. This reflects the continued commitment to ongoing reliability and efficiency of generation.

Program Highlights (Property, Plant and Equipment):

- \$19.6 million for Tarong Power Stations major overhaul on Tarong Unit 1.
- \$63.4 million for Meandu Mine projects including \$17.7 million for Coal Handling Preparation Plant replacements and upgrades, \$14.5 million for the mine Truck and Shovel Replacement Program and \$7.4 million for the Mine Development Program.

- \$50.5 million for Stanwell Power Station projects including \$26.4 million for the major overhaul of Unit 2, \$15.7 million for the upgrade of the Control System and \$8.5 million for the Unit Cooling Water Mid Life Condenser Re-tube.
- \$9.3 million for Mica Creek Power Station projects including \$5.3 million for other sustaining projects and \$4 million for the C2 Unit overhaul.
- \$3.8 million for Stanwell's Hydro Power Stations including \$2.9 million for Kareeya Power Station.
- \$7 million for Swanbank Power Station including \$5.5 million for other sustaining projects and \$1.5 million for overhaul work to return the unit to service.
- \$8.4 million for Information Technology Outlays including \$7.6 million for hardware and software upgrades and \$800,000 for other ICT capital projects.
- \$6.9 million for Enterprise Program of Works.
- \$13.9 million for Site Sustaining Capital Outlays for replacement, refurbishment and upgrades to assets across multiple sites.
- \$5 million for the Gas Supply Strategy Capital Outlays.
- \$1.2 million for Energy Trading and Commercial Strategy Software Development Outlays.
- \$643,000 for Other Corporate Sustaining Capital Outlays.

Energex Limited

Energex has a capital program of \$705.3 million as part of its commitment to providing a safe, secure and highly reliable, cost effective electricity delivery to its customers. The capital program aims to improve and reinforce electricity supplies across South East Queensland, especially to meet peak electricity demand periods, and to support the increased use of residential solar power, storage batteries and electric vehicles and lifestyle-enhancing appliances, such as air-conditioners.

Included in the program is:

- Electricity upgrades to support commercial infrastructure expansion in regions including Brisbane, Ipswich, Logan, Redlands and the Gold and Sunshine Coasts.
- Important electricity upgrades in growing areas in Brisbane's northern, southern and western gateways and to improve and reinforce electricity supply across South East Queensland.

The regulated electricity capital expenditure program for 2016-17 is \$628.1 million. A further \$77.2 million is allocated for non-system and unregulated capital programs including vehicles, building, ICT software and hardware.

The capital expenditure program is subject to on-going review to ensure it represents a prudent and efficient program to meet customer and demand forecasts and is subject to change.

Program Highlights (Property, Plant and Equipment):

The capital works program for 2016-17 will contribute to the maintenance of a high level of reliability of electricity distribution and includes the following projects:

- \$6.7 million to continue work on the multi-stage SunCoast Sub-transmission powerline project to increase network capacity and improve reliability. The total cost of the project is \$87.3 million.
- \$3.7 million to continue work on the Loganlea to Jimboomba high-voltage Sub-transmission project in the southern Logan-northern Scenic Rim area to increase network capacity and improve reliability. The total estimated cost of the project is \$63 million.
- \$1.1 million to continue the upgrade of the Sunnybank Substation to improve network performance. The total estimated cost of the project is \$8.7 million.
- \$3.2 million to continue the redevelopment of the Beaudesert Substation to increase network capacity and improve reliability. The total estimated cost of the project is \$12.7 million.
- \$7.1 million to upgrade the Palm Beach Substation to improve network performance. The total estimated cost of the project is \$12.2 million.
- \$4.8 million to upgrade the Nudgee Substation to improve network performance. The total estimated cost of the project is \$8.6 million.
- \$5.1 million to upgrade the Caboolture West Substation to improve network performance. The total estimated cost of the project is \$10 million.
- \$1.6 million to upgrade the Amamoor Substation to improve network performance. The total estimated cost of the project is \$2.2 million.
- \$5.8 million to upgrade the Deception Bay Substation to improve network performance. The total estimated cost of the project is \$7.3 million.
- \$1.1 million to upgrade the Grantham Substation to improve network performance. The total estimated cost of the project is \$3.1 million.

- \$1.3 million to upgrade power supplies between the South Pine and Hays Inlet Substations to improve network reliability. The total estimated cost of the project is \$4.5 million.
- \$2.6 million to upgrade the Miami Substation to improve network performance. The total estimated cost of the project is \$2.9 million.
- \$1.6 million to upgrade the Bromelton Substation to improve network performance. The total estimated cost of the project is \$2.4 million.
- \$1.7 million to upgrade the Lawnton Substation to improve network performance. The total estimated cost of the project is \$3 million.
- \$1.7 million to upgrade the Lytton Substation to improve network performance. The total estimated cost of the project is \$2.5 million.
- \$1.1 million to upgrade the Salisbury Substation to improve network performance. The total estimated cost of the project is \$8.1 million.

Ergon Energy Corporation Limited

Ergon Energy Corporation Limited's capital expenditure for 2016-17 of \$787.1 million includes investments primarily related to providing a safe and reliable electricity supply that is both cost effective and dependable for customers by continuing a focus on efficiencies, asset management and network capability.

Program Highlights (Property, Plant and Equipment)

- \$17 million for 2016-17 for the \$23.5 million project to upgrade radio communications between Mackay and Maryborough.
- \$11.1 million for 2016-17 for the \$17.9 million project for a power station upgrade on Palm Island.
- \$2 million for 2016-17 for the \$18.7 million project for redeveloping the Gladstone South zone Substation.
- \$8.2 million for 2016-17 for the \$40.5 million project for Battery Storage Network Development (GUSS-Grid Utility Support Systems).

Powerlink Queensland

Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink's budgeted capital expenditure for 2016-17 is \$214 million and includes the following program highlights.

Program Highlights (Property, Plant and Equipment)

- \$10.5 million has been provided in 2016-17 for refit works on the Collinsville to Proserpine Inland Transmission Line. The project is due for completion in 2018-19.
- \$9.3 million has been provided in 2016-17 for the replacement of Secondary Systems used for controlling high voltage operations at the Rocklea Substation. The project is due for completion in 2017-18.
- \$9.2 million has been provided in 2016-17 to continue works to replace the Mackay Substation, due for completion in 2017-18. The project will maintain a reliable supply of high voltage electricity to the Mackay area.
- \$5.9 million has been provided in 2016-17 to continue works associated with the full replacement of Secondary Systems used for controlling high voltage operations at Calvale & Callide B Substations in Central Queensland. The project is due for completion in 2020-21.
- \$5.2 million has been provided in 2016-17 to continue works associated with replacement of iPass Secondary Systems assets used for monitoring and controlling high voltage operations at the Braemar Substation. The project is due for completion in 2016-17, with some post-commissioning costs to be incurred in 2017-18.
- \$4.6 million has been provided in 2016-17 to continue works associated with replacement of iPass Secondary Systems assets used for monitoring and controlling high voltage operations at Blackwall Substation. The project is due for completion in 2017-18.
- \$4 million has been provided in 2016-17 for the replacement of assets at Moura Substation (switchyard), due for completion in 2017-18. The replacement of aged substation assets ensures the ongoing reliable supply of high voltage electricity in this region.
- \$3.2 million has been provided in 2016-17 to continue works associated with the replacement of Secondary Systems used for controlling high voltage operations at Ross Substation in North Queensland. The project is due for completion in 2017-18.
- \$1.9 million has been provided in 2016-17 for works associated with the replacement of the 275/132kV No.2 Transformer at the Nebo Substation. The project is due for completion in 2017-18.

- \$1.8 million has been provided in 2016-17 for works associated with the replacement of Secondary Systems used for controlling high voltage operations at the Stanwell Substation in Central Queensland. The project is due for completion in 2018-19.
- \$1.1 million has been provided in 2016-17 to undertake the Nebo Primary Plant replacement, due for completion in 2019-20. The replacement of the Primary Plant ensures the ongoing reliable supply of high voltage electricity in this region.

SunWater Limited

SunWater's planned capital purchases for 2016-17 are \$48.7 million. This spend will include a focus on the continuation of a reliable bulk water supply for regional Queensland and ensuring SunWater's dams are enhanced to meet the extreme weather events that the State can experience.

Program Highlights (Property, Plant and Equipment)

- \$18.6 million for improvement works at Paradise Dam with planned construction to further strengthen the dam spillway to withstand extreme weather events.
- \$9.3 million for SunWater's refurbishment and enhancement annual program of works to repair, maintain, renew and enhance existing water infrastructure assets and water supply schemes across regional Queensland.
- \$7.1 million for Burdekin Falls Dam Safety Improvement Project to improve the efficiency of existing drains in the spillway and install additional drains and enhance the anchoring of the rock foundation.
- \$5.3 million for Emergency Management Response Plan associated with the establishment of SunWater's dedicated flood control room, including specific computer and communication systems fit out and associated software.
- \$1 million for Feasibility Studies for investigation into the:

Lower Fitzroy River Infrastructure Project involving the proposed construction of weirs on the Fitzroy River to help meet future water demand from urban populations, industry and agriculture in Rockhampton, Gladstone and the Capricorn Coast. Feasibility works include an Environmental Impact Assessment and Water Infrastructure Strategy Report; and

Nathan Dam and Pipelines Project involving the proposed construction of water storage and pipeline infrastructure to provide reliable water for agriculture, industry and urban populations in the Surat Coal Basin and the Dawson-Callide region, and potentially address critical water supply needs in the Lower Fitzroy. Feasibility works include an Environmental Impact Assessment.

- \$7.4 million for the renewal and replacement of computer equipment and security enhancements to SunWater's business and data (flood/water level monitoring) networks. Plant and Equipment, which includes capital expenditures associated with equipment including vehicles, trailers, pumps and valves, required for SunWater's operations and Minor Works (projects under \$250,000).

Gladstone Area Water Board

The Gladstone Area Water Board (GAWB) has total capital projects of \$40.8 million in 2016-2017. The capital program is focused on the continuing effective and safe operations of GAWB's plant, property and equipment. The majority of projects are expected to be completed within the financial year.

Program Highlights (Property, Plant and Equipment)

- \$14.1 million for the Offline Storage and Repump Station project to build a secondary dam storage and pumping station between Awoonga Dam and Gladstone that will maintain fourteen days supply in the event of an emergency and to allow maintenance works to occur at Awoonga Dam.
- \$5.1 million to construct a system interconnection between the Gladstone and Yarwun Water Treatment Plants to provide supplementary water from Gladstone Water Treatment Plant as Yarwun Water Treatment Plant is currently running at capacity.
- \$3.5 million to replace the switchboard and variable speed drives in the high lift and low lift pump stations at the Gladstone Water Treatment Plant that have reached the end of their useful lives.
- \$1.8 million to replace the filter media in the Gladstone Water Treatment Plant to return filter performance to design capability for Plant Two.
- \$1.5 million to relocate the Fish Hatchery. GAWB is yet to determine the location of the hatchery.

Mount Isa Water Board

Total capital expenditure for the Mount Isa Water Board (MIWB) for 2016-17 is budgeted at \$8 million. The capital program is focused on the continuing effective and safe operation of MIWB's plant, property and equipment. The majority of projects are expected to be completed within the financial year.

Program Highlights (Property, Plant and Equipment)

- \$1.2 million to replace one transformer at George Fisher Terminal Switchyard to ensure the reliability of the power supply to Fred Haigh Pump Station, 22.6 Booster Station and North West Pipeline Company.
- \$935,000 to gain energy efficiencies in the Lake Moondarra to Mount Isa Terminal Reservoir pumping system to reduce energy consumption.
- \$850,000 to construct storage facilities to improve the handling of critical spares, chemicals, and workshop equipment.
- \$750,000 to replace pipework adjacent to Col Popple Pump Station using pipe procured in 2015-16 to ensure the reliability of water supply to Mount Isa Terminal Reservoir.
- \$688,000 to upgrade electrical equipment at Lake Moondarra Switchyard to ensure the reliability of power supply to Col Popple Pump Station, Deep Well Pump Station and the R48 reserve.

SEQWATER

Capital purchases for Seqwater in 2016-17 are \$112.5 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)

- \$7.9 million is allocated to continue the joint project being conducted with Unitywater to connect the Petrie Water Supply Zone to an alternative bulk water supply point.
- \$5.5 million is allocated to finalise the refurbishment of the Somerset Hydro-Generation Plant, which was inundated in the January 2011 floods. The refurbished plant will generate electricity from the regulated flow of water from Somerset Dam into Wivenhoe Dam.
- \$4.8 million is allocated to the Lowood Water Treatment Plant upgrade. This includes projects to address the deficiencies identified at the Lowood Water Treatment Plant to ensure improved water quality, supply reliability and regulatory compliance.
- \$4.2 million is allocated to continue the refurbishment and upgrade of 20 filters at the Mount Crosby East Bank Water Treatment Plant.

- \$3.6 million is allocated for the continuation of the sludge handling upgrade at North Pine Water Treatment Plant to reduce capacity constraints.
- \$1 million is allocated to continue planning works in relation to the planned Lake MacDonald Dam Safety Upgrade.
- \$800,000 is allocated in 2016-17 to continue planning for the Leslie Harrison Dam Upgrade to comply with dam safety regulations.
- \$300,000 is allocated in 2016-17 to continue planning for the upgrade proposed as a pipeline connection to the water grid to secure long-term water supply to Beaudesert.
- \$200,000 is allocated to continue planning works in relation to the planned Somerset Dam Safety Upgrade.
- \$9.3 million is allocated for the delivery of business facing systems focused on leveraging Corporate Information System, key business process improvements and renewal of ICT assets.
- \$6 million is allocated for compensation payments for land acquired for water grid projects. All payments are processed by the Office of the Coordinator-General.

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000

DEPARTMENT OF ENERGY AND WATER SUPPLY

CS ENERGY LIMITED

Property, Plant and Equipment

Callide Site enhancements, overhauls and refurbishment	308	48,192		48,192	
Kogan Creek Power Station enhancements, overhauls and refurbishment	307	7,239		7,239	
Kogan Creek Mine developments and refurbishment	307	6,400		6,400	
Wivenhoe Site enhancements, overhauls and refurbishment	310	11,829		11,829	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Upgrade of corporate information systems to support the business	305	4,288		4,288	
Total Property, Plant and Equipment				<u>77,948</u>	

STANWELL CORPORATION LIMITED**Property, Plant and Equipment**

Barron Gorge Power Station					
Barron Gorge Power Station Minor Works	306			568	Ongoing
Kareeya Power Station					
Kareeya Power Station Minor Works	306			2,931	Ongoing
Koombooloomba Power Station					
Koombooloomba Power Station Minor Works	306			105	Ongoing
Wivenhoe Power Station					
Wivenhoe Power Station Minor Works	310			225	Ongoing
Meandu Mine					
Meandu Mine Coal Handling Preparation Plant Replacements and Upgrades	319			17,704	Ongoing
Meandu Mine Exploration and Development	319			2,500	Ongoing
Meandu Mine Fleet Equipment Replacement	319			4,543	Ongoing
Meandu Mine Other Sustaining Projects	319			9,735	Ongoing
Meandu Mine Dragline Overhaul	319			7,000	Ongoing
Meandu Mine Truck and Shovel Replacement Program	319			14,500	Ongoing
Meandu Mine Development Program	319			7,404	Ongoing
Mica Creek Power Station					
Mica Creek Power Station Other Sustaining Projects	315			5,263	Ongoing
Mica Creek Power Station Overhaul	315			4,000	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Stanwell Power Station					
Stanwell Power Station Control System Upgrade	308			15,699	Ongoing
Stanwell Power Station Overhauls	308			26,355	Ongoing
Stanwell Power Station Unit Cooling Water Mid Life Condenser Retube	308			8,493	Ongoing
Swanbank Power Station					
Swanbank Power Station Other Sustaining Projects	310			5,493	Ongoing
Swanbank Power Station Overhauls	310			1,450	Ongoing
Tarong Power Station					
Tarong Power Station Overhauls	319			19,610	Ongoing
Other Capital Projects					
Energy Trading & Commercial Strategy Software Development	Various			1,200	Ongoing
Gas Supply Strategy	Various			5,000	Ongoing
ICT Hardware and Software Upgrades	Various			7,600	Ongoing
ICT Other Capital Projects	Various			800	Ongoing
Other Capital Projects	Various			643	Ongoing
Enterprise Program of Works	Various			6,876	Ongoing
Fuel Strategy - Exploration and Evaluation	Various			147	Ongoing
Other Site Sustaining Projects	Various			13,939	Ongoing
Total Property, Plant and Equipment				189,783	

ENERGEX LIMITED**Property, Plant and Equipment**

Improve high voltage powerlines between Loganlea and Jimboomba	311	63,000	57,195	3,697	2,108
Improve high voltage powerlines between Palmwoods and West Maroochydore	316	87,259	15,042	6,692	65,525
Toowong Substation upgrade	305	8,570	7,474	337	759
Sunnybank Substation upgrade	303	8,703	6,689	1,113	901
Beaudesert Substation upgrade	311	12,699	9,253	3,174	272
Oxley Substation upgrade	310	2,901	1,846	832	223

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Palm Beach Substation upgrade	309	12,236	2,702	7,107	2,427
Nudgee Substation upgrade	302	8,632	2,616	4,828	1,188
Caboolture West Substation upgrade	313	9,980	1,259	5,087	3,634
Raceview Substation upgrade	310	2,691	1,535	909	247
Deception Bay Substation upgrade	313	7,345	830	5,816	699
Power supply upgrade between Tennyson and Sherwood Substations	Various	2,185	1,539	646	
Sandgate Substation upgrade	302	3,247	2,146	782	319
Amamoor Substation upgrade	319	2,174	326	1,554	294
Grantham Substation upgrade	317	3,142	156	1,126	1,860
Power supply upgrade between South Pine and Hays Inlet Substations	Various	4,523	447	1,320	2,756
Miami Substation upgrade	309	2,883	255	2,568	60
Bromelton Substation upgrade	311	2,357	504	1,632	221
Lawnton Substation upgrade	314	2,966	170	1,691	1,105
Lytton Substation upgrade	301	2,461	68	1,669	724
Salisbury Substation upgrade	303	8,106	2,689	1,073	4,344
Network initiated capacity augmentation - Brisbane	Various	59,058		59,058	
Network initiated capacity augmentation - Ipswich	310	10,415		10,415	
Network initiated capacity augmentation - Wide Bay Burnett	319	1,460		1,460	
Network initiated capacity augmentation - Gold Coast	309	17,147		17,147	
Network initiated capacity augmentation - Sunshine Coast	316	17,353		17,353	
Network initiated replacement works - Brisbane	Various	148,568		148,568	
Network initiated replacement works - Ipswich	310	20,980		20,980	
Network initiated replacement works - Wide Bay Burnett	319	4,048		4,048	
Network initiated replacement works - Gold Coast	309	40,020		40,020	
Network initiated replacement works - Sunshine Coast	316	45,818		45,818	
Customer connections - Brisbane	Various	74,935		74,935	
Customer connections - Ipswich	310	4,448		4,448	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Customer connections - Wide Bay Burnett	319	1,033		1,033	
Customer connections - Gold Coast	309	9,784		9,784	
Customer connections - Sunshine Coast	316	9,300		9,300	
Customer initiated works - Brisbane	Various	76,365		76,365	
Customer initiated works - Ipswich	310	5,919		5,919	
Customer initiated works - Wide Bay Burnett	319	1,087		1,087	
Customer initiated works - Gold Coast	309	16,949		16,949	
Customer initiated works - Sunshine Coast	316	9,780		9,780	
Vehicles	305			21,123	Ongoing
Tools & Equipment	305			8,613	Ongoing
Fleet Full Salary Sacrifice	305			1,490	Ongoing
Unregulated metering/Metering Dynamics	305			8,773	Ongoing
Property/Buildings	Various			29,072	Ongoing
Information and Communication Technologies	305			7,880	Ongoing
Embedded Generators	305			255	Ongoing
Total Property, Plant and Equipment				<u>705,326</u>	

ERGON ENERGY CORPORATION LIMITED

Property, Plant and Equipment

Regulated Network Initiated Capital Works

Central Dalby Zone Substation Upgrade	307	26,197	25,993	204	
Substation Upgrade East Warwick	307	33,348	32,976	372	
New Line Construction - Ballandean	307	7,617	7,593	24	
Roma Substation Transformer Upgrade	307	39,291	39,262	29	
Biloela Substation Upgrade	308	8,958	8,774	184	
Feeder Relocation - Boyne Island	308	7,971	2,064	5,907	
Gladstone South Substation Upgrade	308	18,656	16,641	2,015	
New Feeder - Tanby Substation	308	2,734	263	2,471	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Reinforcement of Supply to Marian South	312	13,621	13,092	529	
Moranbah Substation Upgrades	312	5,260	726	3,633	901
Feeder Relocation Mica Creek	315	8,990	8,912	78	
New Skid Zone Substation - Charlton	317	4,442	269	3,197	976
Substation Upgrade Jarvisfield	318	4,781	3,863	918	
Communication Network Upgrades	Various	34,466	4,122	1,000	29,344
Copper Conductor Safety Replacements	Various	31,924	22,924	9,000	
Distribution Feeder Augmentation Works	Various			20,291	Ongoing
Network Storage & Single Wire Earth Return Upgrades	Various	40,480	32,309	8,171	
Radio Communication Safety Upgrades	Various	23,496	4,396	17,000	2,100
Other Regulated Network Initiated Capital Work	Various			325,299	Ongoing
Regulated Customer Initiated Capital Works					
Other Regulated Customer Initiated Capital Work	Various			168,852	Ongoing
Regulated Non-System Capital Works					
Lake Street Office Condition Upgrade	306	7,455	3,700	3,755	
McLeod Street Depot Condition Upgrade	306	7,170	3,559	3,611	
Garbutt Depot & Logistics Centre Redevelopment Stage 2	318	42,500	627	21,032	20,841
Other Regulated Non System Capital Expenditure	Various			103,365	Ongoing
Isolated Systems Capital Works					
Solar Project - Coconut Island	315	236	20	216	
Solar Project - Camooweal	315	505	5	500	
Geothermal Plant - Birdsville	315	12,905	2,107	4,496	6,302
Palm Island Power Station Upgrade	318	17,893	1,719	11,050	5,124
Other Isolated Capital Work	Various			17,970	Ongoing
Related Party Capital Expenditure					
Sparq Consolidation Capital Expenditure	Various			43,908	Ongoing
Unregulated Capital Works					

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Retail Systems Capital Expenditure	Various			8,040	Ongoing
Total Property, Plant and Equipment				787,117	

POWERLINK QUEENSLAND**Property, Plant and Equipment**

Braemar iPASS Secondary System Replacement	307	29,200	22,708	5,190	1,302
Moura Switchyard Replacement	308	24,500	16,217	4,033	4,250
Blackwall iPASS Secondary Systems Replacement	310	33,100	24,120	4,630	4,350
Mackay Substation Replacement	312	32,300	9,460	9,226	13,614
Ross Secondary Systems Replacement	318	27,000	15,901	3,158	7,941
Rocklea Secondary Systems Replacement	303	21,100	4,866	9,270	6,964
Stanwell Substation Secondary Systems Replacement	308	19,300	15,160	1,781	2,359
Nebo 275/132kV Transformer Replacement	312	20,500	16,453	1,869	2,178
Collinsville-Proserpine Transmission Line Refit	318	34,300	652	10,493	23,155
Nebo Primary Plant Replacement	312	22,500	7,145	1,118	14,237
Calvale and Callide B Secondary Systems Replacement	308	21,800	1,170	5,921	14,709
Total Non-Prescribed Transmission Network Connections	Various			2,000	Ongoing
Total Other Projects valued less than \$20 million	Various			155,165	Ongoing
Total Property, Plant and Equipment				213,854	

SUNWATER LIMITED**Property, Plant and Equipment**

Dam Safety Improvement Program - Paradise Dam (strengthening of monoliths D&K)	319	22,800	4,200	18,600	
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Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Dam Safety Improvement Program - Burdekin Falls Dam (foundation drainage improvement)	318	17,298		7,096	10,202
Lower Fitzroy Infrastructure Feasibility Project	308	767		767	
Nathan Dam and Pipelines Feasibility Project	308	277		277	
Refurbishment & enhancement - Burdekin Irrigation	318			1,128	Ongoing
Refurbishment & enhancement - Tarong Pipeline	319			1,082	Ongoing
Refurbishment & enhancement - St George Irrigation	307			976	Ongoing
Refurbishment & Enhancement - Awoonga-Callide Pipeline	308			909	Ongoing
Refurbishment & Enhancement - Mareeba Irrigation	306			657	Ongoing
Refurbishment & Enhancement - Burdekin Moranbah Pipeline	312			603	Ongoing
Refurbishment & Enhancement - Collinsville Pipeline	312			578	Ongoing
Refurbishment & Enhancement - Nogoia Water Supply	308			550	Ongoing
Refurbishment & Enhancement - Eton Water Supply	312			534	Ongoing
Refurbishment & Enhancement - Eton Irrigation	312			498	Ongoing
Refurbishment & Enhancement - Bundaberg Irrigation	319			441	Ongoing
Refurbishment & Enhancement - Blackwater Pipeline	308			388	Ongoing
Refurbishment & Enhancement - St George Water Supply	307			323	Ongoing
Refurbishment & Enhancement - Stanwell Pipeline	308			317	Ongoing
Refurbishment & Enhancement - Paradise Dam	319			316	Ongoing
Software Development & Hardware	305			3,176	Ongoing
Minor Works	305			2,329	Ongoing
Plant & Equipment	305			1,848	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Emergency Management Response Plan	305			5,315	Ongoing
Total Property, Plant and Equipment				48,708	

GLADSTONE AREA WATER BOARD**Property, Plant and Equipment**

Offline storage and repump station	308	20,375	3,194	14,106	3,075
Gladstone Water Treatment Plant/Yarwun Water Treatment Plant System interconnection project	308			5,140	Ongoing
Low lift and high lift pump station switchboard and variable frequency drive replacement	308	4,650	625	3,535	490
Gladstone Water Treatment Plant staged upgrades	308			1,783	Ongoing
Fish Hatchery relocation	308	1,792	87	1,500	205
East End reservoir various works	308	1,549	589	960	
Yarwun Water Treatment Plant switchboard replacement	308	1,054	154	900	
Awoonga Dam Variable Frequency Drives	308	5,688	4,888	800	
Queensland Alumina Limited Pipeline replacement	308	925	225	700	
Moura rail line crossing	308			700	Ongoing
Accommodation project	308	1,109	443	666	
Land rationalisation	308			660	Ongoing
Gladstone Area Water Board automation project	308	677	77	600	
Mobile emergency electrical generation units	308	1,077	202	432	443
South Trees bridge structural refurbishment	308	1,057	657	400	
Flowmeter replacements	308			250	Ongoing
Supervisory control and data acquisition (SCADA) software upgrade	308	400		400	
Delivery projects	308			1,920	Ongoing
Source projects	308			1,529	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Treatment projects	308			1,264	Ongoing
Corporate projects	308			539	Ongoing
Awoonga STP replacement	308	700	200	500	
Boyne Island reservoir	308	2,860		1,000	1,860
Ultra Violet Disinfection upgrade at Water treatment plant	308	2,044		250	1,794
Site Security Project upgrade	308	506		250	256
Total Property, Plant and Equipment				<u>40,784</u>	

MOUNT ISA WATER BOARD

Property, Plant and Equipment

Power Reliability Hilton-Lake Julius	315			1,230	Ongoing
Moondarra to Mount Isa Terminal Reservoir Pipeline Upgrade	315			750	Ongoing
Power Reliability Moondarra System	315			688	Ongoing
Lake Julius Power Pole Replacement	315			330	Ongoing
Operations and Maintenance Asset Requirements	315	850		850	
Lining Mount Isa Terminal Reservoir storage tanks	315	425		425	
Moondarra Supply energy improvements	315	935		935	
Supply reliability Clear Water Lagoon- Mount Isa Terminal Reservoir	315	12,180		180	12,000
Replace Lake Moondarra Deep Well Pump Station Distribution Board	315			300	Ongoing
Control Systems Upgrade Stage 2	315			120	Ongoing
Minor Projects - Pump Stations	315	1,737	55	792	890
Minor Projects - Treatment Plant	315	779		479	300
Minor Projects - Telemetry	315	155	5	30	120
Minor Projects - Vehicles and other equipment	315	312		192	120
Minor Projects - Reservoirs	315	491		391	100
Minor Projects - R48 Reserve	315	297		267	30
Total Property, Plant and Equipment				<u>7,959</u>	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
SEQWATER					
Property, Plant and Equipment					
Petrie Water Supply Zone Upgrade	314	9,960	1,407	7,850	703
Other Infrastructure Capital Works	Various			64,843	Ongoing
Other Non-Infrastructure Capital works	Various			505	Ongoing
Building Fit-out	Various			2,005	Ongoing
Fleet Renewal	Various			1,611	Ongoing
Lowood Water Treatment Plant Stage 1 A and B Upgrade	310	17,384	1,384	4,800	11,200
Somerset Hydro Refurbishment	310	11,561	5,969	5,525	67
Lake MacDonald Dam Upgrade	316	83,476	3,476	1,000	79,000
North Pine Water Treatment Plant Sludge Handling Upgrade	314	13,050	1,405	3,600	8,045
Beaudesert Water Supply Zone Upgrade	311	79,100		300	78,800
Somerset Dam Upgrade	310	47,000		200	46,800
Mount Crosby Water Treatment Plant Filtration Upgrade	310	33,783	1,547	4,184	28,052
ICT Program	Various	24,689		9,252	15,437
Leslie Harrison Dam Upgrade	301	24,736	1,476	800	22,460
Land Compensation Payments	Various	10,019		6,000	4,019
Total Property, Plant and Equipment				112,475	
TOTAL ENERGY AND WATER SUPPLY (PPE)				2,183,954	

ENVIRONMENT AND HERITAGE PROTECTION

Total capital purchases for the Department of Environment and Heritage Protection for 2016-17 are \$8.6 million, including \$5.1 million for land acquisitions. The capital purchases reflect the department's mission to lead environment and heritage protection and sustainability in Queensland.

The 2016-17 capital purchases will deliver new technology systems that will contribute to the protection of the environment by providing efficiencies and savings in the delivery of the department's priorities: protecting the Great Barrier Reef, conserving nature and heritage, ensuring sustainable management of natural resources, enabling sustainable development, and implementing the biofuels mandate. The capital purchases will also contribute to the protection of the State's natural environment by acquiring land for inclusion in the protected estate.

Program Highlights (Property, Plant and Equipment)

- \$5.1 million in 2016-17 for protected area land acquisitions.
- \$1.3 million in 2016-17 towards general systems development.
- \$400,000 in 2016-17 towards system development for the management of the biofuels mandate.
- \$500,000 in 2016-17 towards the purchase of plant and equipment for the management of flying foxes.

Environment and Heritage Protection					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF ENVIRONMENT AND HERITAGE PROTECTION					
Property, Plant and Equipment					
Protected Area Land Acquisitions	Various	5,095		5,095	
Systems					
General Systems Development	Various	1,299		1,299	
Systems Development for the Biofuels Mandate	Various	400		400	
Compliance Review Program ¹	Various	6,777	6,577	200	
Plant and Equipment					
General Plant and Equipment	Various	825		825	
Plant and Equipment for the ² Management of Flying Foxes	Various	500		500	

Environment and Heritage Protection					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Minor Works	Various	250		250	
Total Property, Plant and Equipment				8,569	
TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)				8,569	

Notes:

1. Increase from 2015-16 estimate relates to expansion of scope to include Reef management, conversion of operating costs to capital and the impact of minor delays in system development.
2. Funding deferred from 2015-16.

HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are \$392.3 million in 2016-17, with capital grants of \$69.1 million. Capital purchases include the Queensland Building and Construction Commission of \$4.5 million and the Residential Tenancies Authority of \$4.4 million.

Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2016-17 are \$452.5 million.

Program Highlights (Property, Plant and Equipment)

- \$209.1 million for social housing to purchase 111 land lots, commence construction of 277 rental units, complete construction of 368 rental units, purchase 12 rental units and upgrade existing social housing.
- \$112 million for social housing in Aboriginal and Torres Strait Islander communities (including \$95.3 million funding through the National Partnership on Remote Housing) to commence construction of 233 rental units, complete construction of 140 rental units and upgrade existing social housing.
- \$33.4 million for the provision of Government employee housing. This includes \$23.4 million to provide 37 units of accommodation to support the attraction and retention of government employees in locations of high need where there is no alternative accommodation and \$10 million to undertake upgrades of existing residences to improve the quality of Government employee housing critical to attracting and retaining skilled employees in rural and remote Queensland.
- \$7.8 million in Townsville to complete construction of a facility (52 rental units) to support people from Aboriginal and Torres Strait Islander communities pursuing employment, education and training opportunities.
- \$5 million in Townsville to commence construction of a facility (40 rental units) to provide specialist supported accommodation for rough sleepers.
- \$4.2 million to provide shelters for women and children escaping domestic and family violence - in Charters Towers and in a rural or remote location.
- \$3.8 million for the roof repairs at the Cairns Convention Centre and the repair of associated structural elements.
- \$2.4 million for the redevelopment of the Boggo Road Gaol Precinct. The redevelopment includes the revitalisation of the heritage listed Boggo Road Gaol and provide urban renewal in this vibrant inner city location with substantial residential development and affordable housing, retail and commercial development and upgraded recreational parkland on adjoining lots.

Program Highlights (Capital Grants)

- \$44.4 million for social housing in Aboriginal and Torres Strait Islander communities to commence construction of 20 rental units, complete construction of 24 rental units, upgrade existing social housing and undertake infrastructure development.
- \$24.7 million for social housing to commence construction of 16 rental units, complete construction of 48 rental units and upgrade existing social housing.

Queensland Building and Construction Commission

- In 2016-17, the Queensland Building and Construction Commission has capital purchases of \$4.5 million to relocate two regional offices, continue rolling out the customer relationship management platforms, replacing ageing information technology systems and replacing ageing property, plant and equipment to reduce administration costs, improve customer service and turnaround times.

Residential Tenancies Authority

- In 2016-17, the Residential Tenancies Authority will launch the myRTA system, at a capital cost of \$3.7 million, including a client portal, giving clients fast, secure access to 24/7 online bond management facilities.

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000

DEPARTMENT OF HOUSING AND PUBLIC WORKS**Property, Plant and Equipment****Housing Services**

Statewide Land	Various			16,349	Ongoing
Townsville Land	318			200	Ongoing
Queensland - Outback Land	315			600	Ongoing
Statewide Purchase of existing properties	Various			7,000	Ongoing
Statewide Upgrades	Various			16,352	Ongoing
Wide Bay Upgrades	319			4,612	Ongoing
Townsville Upgrades	318			10,684	Ongoing
Toowoomba Upgrades	317			2,406	Ongoing
Sunshine Coast Upgrades	316			3,366	Ongoing
Queensland - Outback Upgrades	315			14,049	Ongoing
Moreton Bay - South Upgrades	314			481	Ongoing
Moreton Bay - North Upgrades	313			1,931	Ongoing

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Mackay Upgrades	312			3,142	Ongoing
Logan - Beaudesert Upgrades	311			641	Ongoing
Ipswich Upgrades	310			3,348	Ongoing
Gold Coast Upgrades	309			2,913	Ongoing
Fitzroy Upgrades	308			6,252	Ongoing
Darling Downs - Maranoa Upgrades	307			1,255	Ongoing
Cairns Upgrades	306			16,185	Ongoing
Brisbane Inner City Upgrades	305			1,438	Ongoing
Brisbane - West Upgrades	304			2,231	Ongoing
Brisbane - South Upgrades	303			5,090	Ongoing
Brisbane - North Upgrades	302			3,333	Ongoing
Brisbane - East Upgrades	301			2,069	Ongoing
Statewide Construction	Various			24,216	Ongoing
Wide Bay Construction	319			960	Ongoing
Townsville Construction	318			38,783	Ongoing
Toowoomba Construction	317			5,699	Ongoing
Sunshine Coast Construction	316			5,314	Ongoing
Queensland - Outback Construction	315			30,025	Ongoing
Moreton Bay - North Construction	313			2,078	Ongoing
Mackay Construction	312			1,659	Ongoing
Ipswich Construction	310			7,428	Ongoing
Gold Coast Construction	309			15,375	Ongoing
Fitzroy Construction	308			1,172	Ongoing
Cairns Construction	306			46,835	Ongoing
Brisbane Inner City Construction	305			4,606	Ongoing
Brisbane - West Construction	304			3,452	Ongoing
Brisbane - South Construction	303			7,446	Ongoing
Brisbane - North Construction	302			8,762	Ongoing
Brisbane - East Construction	301			8,363	Ongoing
Sub-total Housing Services				<u>338,100</u>	
Public Works					
Government Employee Housing	Various			33,407	Ongoing
Building Works and Capital Replacements	Various			2,001	Ongoing
Brisbane - Boggo Road Precinct Redevelopment	303	42,067	39,647	2,420	
Cairns Convention Centre Roof Repairs	306	7,200	3,420	3,780	

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Other Property, Plant and Equipment	Various			2,000	Ongoing
Sub-total Public Works				43,608	
Other Plant and Equipment	Various			1,701	Ongoing
Total Property, Plant and Equipment				383,409	
Capital Grants					
Housing Services					
Brisbane - North Capital Grants	302			1,262	Ongoing
Brisbane - South Capital Grants	303			7,355	Ongoing
Cairns Capital Grants	306			29,195	Ongoing
Fitzroy Capital Grants	308			992	Ongoing
Queensland - Outback Capital Grants	315			11,075	Ongoing
Townsville Capital Grants	318			1,202	Ongoing
Wide Bay Capital Grants	319			7,156	Ongoing
Statewide Capital Grants	Various			10,853	Ongoing
Sub-total Housing Services				69,090	
Total Capital Grants				69,090	

QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION**Property, Plant and Equipment**

Other Property, Plant and Equipment	303			649	Ongoing
Leasehold Restoration	319	689		689	
Leasehold Restoration	317	521	314	207	
QBCC Software	303	5,277	2,334	2,943	
Total Property, Plant and Equipment				4,488	

RESIDENTIAL TENANCIES AUTHORITY**Property, Plant and Equipment**

myRTA Platform	305	5,815	2,080	3,735	
Asset Replacement Program	305	798	215	147	436

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Program Delivery Projects	305	2,352	332	520	1,500
Total Property, Plant and Equipment				<u>4,402</u>	
TOTAL HOUSING AND PUBLIC WORKS (PPE)				<u>392,299</u>	
TOTAL HOUSING AND PUBLIC WORKS (CG)				<u>69,090</u>	

JUSTICE AND ATTORNEY-GENERAL

The 2016-17 capital purchases for Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Corruption Commission) are \$146.4 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital purchases for 2016-17 are \$121.3 million. The department's capital purchases will primarily focus on prison infrastructure, perimeter security upgrades, correctional centre enhancements, security management system upgrade and the programmed renewal and minor works of courthouses and youth justice facilities.

Program Highlights (Property, Plant and Equipment)

- \$40.9 million of \$126.9 million to complete the recommissioning of Borallon Training and Correctional Centre, incorporating the remediation of hanging points from all secure cells without air-conditioning.
- \$21 million of the \$76.6 million Perimeter Security Upgrade Program - Stage 2. This program will upgrade the perimeter security at various correctional centres over seven years, which is due for completion in 2019-20.
- \$7.8 million in correctional centre enhancements including Woodford Correctional Centre, Brisbane Women's Correctional Centre, Lotus Glen Correctional Centre and Southern Queensland Correctional Centre.
- \$13.2 million of the \$18.7 million project to upgrade the security management system at the Brisbane Youth Detention Centre, due for completion in 2017-18.
- \$4 million of the \$8.7 million project to upgrade the Rockhampton and Kingaroy courthouses.
- \$13.8 million for the on-going programmed renewal, maintenance and minor works of courthouses and youth justice facilities.

Public Trustee of Queensland

During 2016-17 the capital budget is \$18.8 million. This capital expenditure will enable the Public Trust Office to continue to provide a wide range of services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for clients and staff.

Program Highlights (Property, Plant and Equipment)

- \$12.2 million will be spent on building improvements and refurbishment of existing offices throughout the state.

- \$4.9 million will be spent on plant and equipment. This includes investment in computer hardware to manage the upgrading of equipment on a rolling replacement strategy and investment for fitout of offices.
- The Public Trustee will also invest \$1.7 million in software during the year.

Legal Aid Queensland

Legal Aid Queensland's 2016-17 capital expenditure program is \$3.1 million. Legal Aid Queensland will invest \$2.4 million on major property, plant and equipment projects including the refurbishment of the Maroochydore office along with the relocation and refurbishment of the Southport and Townsville offices.

A further \$700,000 will be invested to maintain Legal Aid Queensland's business systems, replace motor vehicles and minor property, plant and equipment.

Crime and Corruption Commission

The Crime and Corruption Commission will spend \$3.2 million on its capital purchases in 2016-17. The Commission will invest \$1.9 million in computer and other equipment replacement and \$700,000 on vehicle replacement.

A further \$555,000 will be spent on a new Investigations Case Management system in 2016-17. The total cost of this project is \$3.6 million.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Queensland Corrective Services					
Major Works - Correctional Centres					
Borallon Training and Correctional Centre	310	126,900	60,500	40,900	25,500
Perimeter Security Upgrade - Stage 2	Various	76,579	2,028	21,021	53,530
Sub-total Major Works - Correctional Centres				61,921	
Correctional Centre Enhancements					
Woodford Correctional Centre	313	8,000	1,661	839	5,500
Brisbane Women's Correctional Centre	310	6,000		500	5,500

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Correctional Centre Enhancements	Various	3,500		3,500	
Lotus Glen Correctional Centre	315	7,000	6,702	298	
Southern Queensland Correctional Centre	310	11,080	10,737	343	
Prison infrastructure	Various	13,015	8,742	2,273	2,000
Sub-total Correctional Centre Enhancements				7,753	
Probation and Parole office accommodation	Various			2,830	Ongoing
Other acquisitions of property, plant and equipment	Various			9,847	Ongoing
Sub-total Queensland Corrective Services				82,351	
Youth Justice Services					
Brisbane Youth Detention Centre - Security Management System Upgrade	310	18,744	238	13,242	5,264
Youth Justice Facilities	Various			8,367	Ongoing
Sub-total Youth Justice Services				21,609	
Justice Services					
Rockhampton Courthouse Upgrade	308	4,500		2,000	2,500
Kingaroy Courthouse Upgrade	319	4,200		2,000	2,200
Courthouses, Programmed Renewal	Various			3,542	Ongoing
Courthouses, Minor Capital Works	Various			1,870	Ongoing
Other acquisitions of property, plant and equipment	Various			1,370	Ongoing
Queensland Courts Information Systems	305			925	Ongoing
Sub-total Justice Services				11,707	
Other Departmental					
Minor Capital Works - Software	305			3,965	Ongoing
Leasehold Improvements	Various			937	Ongoing
Other acquisitions of property, plant and equipment	Various			761	Ongoing
Sub-total Other Departmental				5,663	
Total Property, Plant and Equipment				121,330	

Justice and Attorney-General						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17	\$'000
PUBLIC TRUSTEE OF QUEENSLAND						
Property, Plant and Equipment						
Other capital	305			1,689	Ongoing	
Buildings	Various			12,229	Ongoing	
Plant and equipment	Various			4,900	Ongoing	
Total Property, Plant and Equipment				18,818		
LEGAL AID QUEENSLAND						
Property, Plant and Equipment						
Leasehold Improvements						
Maroochydore office refurbishment	316	218		218		
Southport office relocation and refurbishment	309	1,152		1,152		
Townsville office relocation and refurbishment	318	1,020		1,020		
Other office refurbishment	305	35		35		
IT business systems	305	225		225		
Motor vehicle replacement	305	220		220		
Other acquisitions of property, plant and equipment	305	220		220		
Total Property, Plant and Equipment				3,090		
CRIME AND CORRUPTION COMMISSION						
Property, Plant and Equipment						
Computer and other equipment	305	1,857		1,857		
Vehicle replacement	305	700		700		
Investigations case management system	305	3,637		555	3,082	
Leasehold Improvements	305	50		50		
Total Property, Plant and Equipment				3,162		
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				146,400		

LEGISLATIVE ASSEMBLY OF QUEENSLAND

Total capital purchases for the Legislative Assembly of Queensland is \$5.2 million in 2016-17. Significant capital purchases include implementation of the Parliament House fire protection system, the ongoing Parliament House stonework restoration program, continuation of CCTV Security upgrade throughout the precinct, continuation of a data cabling upgrade program throughout Parliament House, and the replacement of various property, plant and equipment including information technology infrastructure.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House stonework restoration	305			400	Ongoing
Data cabling upgrade	305	790	500	290	
Parliament House fire protection system	305	5,621	33	2,194	3,394
CCTV Security upgrade	305	1,500	600	300	600
Precinct audio visual equipment	305	900	500	200	200
Other property, plant and equipment	305			1,830	Ongoing
Total Property, Plant and Equipment				5,214	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				5,214	

INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2016-17, the Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, South Bank Corporation, and Queensland Reconstruction Authority, has capital purchases of \$71.8 million and capital grants of \$425 million.

Department of Infrastructure, Local Government and Planning

The Department of Infrastructure, Local Government and Planning has capital purchases of \$18.5 million and capital grants of \$158.7 million in 2016-17.

Program Highlights (Property, Plant and Equipment)

- \$10 million for replacement of Cherbourg Wastewater Infrastructure.
- \$4 million for the continued work of the Indigenous State Infrastructure Program which aims to improve environmental health conditions for people living in major communities in Indigenous council areas.
- \$2.5 million for Palm Island Water Shortage Measures.

Program Highlights (Capital Grants)

- \$46.4 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 protect communities and infrastructure from future floods.
- \$41 million for the Community Resilience Fund to support Local Governments to deliver critical infrastructure that will develop and improve resilience in the built environment.
- \$26.4 million for the revitalisation of the riverfront in Rockhampton and the Yeppoon foreshore in finalisation of the \$40 million assistance package.

Economic Development Queensland

In 2016-17, Economic Development Queensland has capital purchases of \$36.8 million.

Program Highlights (Property, Plant and Equipment)

- \$23.8 million for continuing works on the Commonwealth Games Village.
- \$8 million for development works in various Central and North Queensland industrial estates.
- \$5 million for development works on the Willowbank industrial development.

South Bank Corporation

In 2016-17, South Bank Corporation has budgeted capital works totalling \$16.5 million to maintain and enhance the value of its assets, particularly its investment properties.

Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2016-17 consists of capital grants of \$266.3 million. This is funded up to 75 per cent by the Australian Government under the Natural Disaster Relief and Recovery Arrangements (NDRRA) with the remainder funded by the State Government.

Program Highlights (Capital Grants)

- In 2016-17, \$266.3 million is being provided to Local Government Authorities to undertake recovery, reconstruction, betterment and other NDRRA projects relating to natural disaster events of 2014 to 2016.
- Following finalisation of NDRRA programs for 2013 and prior event periods, capital grants relating to these events are no longer reported.

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Cherbourg Wastewater Infrastructure	319	15,000		10,000	5,000
Indigenous State Infrastructure Program	Various	62,758	58,752	4,006	
Palm Island Water Shortage Measures	318	2,490		2,490	
Development Assessment System	305	7,110	5,251	1,859	
Other Property, Plant and Equipment	305			102	Ongoing
Total Property, Plant and Equipment				18,457	
Capital Grants					
Community Resilience Fund	Various	50,000	8,990	41,010	
Iconic Projects (Yeppoon and Rockhampton)	308	40,000	13,615	26,385	
Jezzine Barracks Redevelopment - Townsville	318	2,000	1,800	200	

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Kuranda Skyrail and Infrastructure Levy	306			744	Ongoing
Local Government Grants and Subsidies Program	Various			46,383	Ongoing
Major Infrastructure Program - Stage 6	315	15,000		3,750	11,250
Natural Disaster Resilience Program 2013-15	Various	13,625	11,741	1,884	
Natural Disaster Resilience Program 2013-15 (Australian Government)	Various	15,635	15,082	553	
Natural Disaster Resilience Program 2015-17	Various	12,000		6,000	6,000
Natural Disaster Resilience Program 2015-17 (Australian Government)	Various	12,000		6,000	6,000
Royalties for the Region (Round 1)	Various	16,530	13,930	2,600	
Royalties for the Region (Round 2)	Various	38,961	27,310	11,651	
Royalties for the Region (Round 3)	Various	19,348	12,609	6,739	
Southbank and Roma Street Parklands	305			4,822	Ongoing
Total Capital Grants				<u>158,721</u>	

ECONOMIC DEVELOPMENT QUEENSLAND

Property, Plant and Equipment

Commonwealth Games Village	309	83,872	48,116	23,842	11,914
Willowbank Industrial Development	310	74,541	11,741	5,000	57,800
Gladstone State Development Area	308	13,101	4,101	500	8,500
Townsville Regional Industrial Estate	318	9,750		250	9,500
Clinton Industrial Development	308	11,695	195	1,000	10,500
Salisbury Plains Industrial Precinct	312	6,811	1,061	2,500	3,250
Cairns Regional Industrial Estate	306	10,200		200	10,000
Mackay Regional Industrial Estate	312	6,300		3,300	3,000
Mica Creek (Services)	315	5,750		250	5,500
Total Property, Plant and Equipment				<u>36,842</u>	

SOUTH BANK CORPORATION

Property, Plant and Equipment

Capital purchases, enhancement and refurbishment	305			3,690	Ongoing
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Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Enhancements - investment properties	305			9,788	Ongoing
Capital purchases, enhancement and refurbishment - Brisbane Convention and Exhibition Centre	305			3,000	Ongoing
Total Property, Plant and Equipment				16,478	

QUEENSLAND RECONSTRUCTION AUTHORITY**Capital Grants**

Local Government Authorities	Various	747,184	394,081	251,028	102,075
Local Government Authorities Other Assistance Package (Severe Tropical Cyclone Marcia)	Various	26,612	8,976	15,287	2,349
Total Capital Grants				266,315	

TOTAL INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (PPE)

71,777

TOTAL INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (CG)

425,036

NATIONAL PARKS, SPORT AND RACING

Total capital outlays for the Department of National Parks, Sport and Racing and Stadiums Queensland are \$121.7 million for 2016-17.

Department of National Parks, Sport and Racing

Capital Purchases for the Department of National Parks, Sport and Racing for 2016-17 are \$28.7 million, with \$62.5 million in capital grants.

The Department of National Parks, Sport and Racing's vision is that Queenslanders are enriched and connected through healthy parks and active lifestyles.

Consistent with this vision, the department supports the Government's commitments through protecting and managing our parks, forests and the Great Barrier Reef for current and future generations, supporting and encouraging active participation in physical activity, and supporting the Queensland racing industry.

The 2016-17 capital program directly supports these objectives through capital grant programs, capital works programs in National Parks and Sport and Recreation, ongoing replacement of plant and equipment and the development of systems to support delivery of frontline services.

Program Highlights (Property, Plant and Equipment)

- \$2.8 million for 'start-up' activities, including construction of internal roads, fences, signage and firebreaks, the establishment of management bases and ranger accommodation, and for the purchase of plant and equipment for newly acquired properties.
- \$2.7 million for the development of management bases, ranger accommodation and supporting infrastructure on Cape York Peninsula.
- \$1.9 million for visitor access and park management facilities and equipment on North Stradbroke Island, jointly managed with the Quandamooka Yoolooburrabee Aboriginal Corporation.
- \$1.5 million towards the redevelopment of the Walkabout Creek visitor centre.
- \$400,000 towards the development of management infrastructure at the Curtis Island Environmental Management Precinct.
- \$11 million in various capital works and property plant and equipment purchases for parks and forests.
- \$5.8 million to maintain and upkeep Queensland recreation centres, sports grounds and sports houses throughout the State.

Program Highlights (Capital Grants)

- \$10.5 million under the Racing Industry Capital Development Scheme and \$11.4 million under the Racing Infrastructure Fund to assist the racing industry to improve racing infrastructure facilities across the State.
- \$38.8 million under the Get Playing and Get Playing Plus programs to provide funding for new or upgraded sport and recreation facility projects to help Queenslanders become involved in sport and active recreation.

Stadiums Queensland

Stadiums Queensland's 2016-17 capital outlays of \$30.5 million represents the investment required to maintain Queensland's major sports facilities to a standard appropriate for the conduct of national and international events, and community sports activity.

Program Highlights (Property, Plant and Equipment)

- \$15 million in 2016-17 towards the development of a state netball facility at the Queensland Sport and Athletics Centre.

National Parks, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17
DEPARTMENT OF NATIONAL PARKS, SPORT AND RACING					
Property, Plant and Equipment					
Management and access facilities - Parks and forests	Various			4,524	Ongoing
Recreation and visitor facilities - Parks and forests	Various			5,784	Ongoing
System Development - Parks and forests	Various			2,500	Ongoing
Cape York - Recreation, visitor, management and access facilities	315			2,666	Ongoing
Recreation, visitor, management and access facilities for newly acquired properties	Various			2,785	Ongoing
North Stradbroke Island - Recreation, visitor, management and access facilities	301			1,900	Ongoing

National Parks, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Queensland Recreation Centres, Sports Grounds and Sport Houses Capital Works	Various			5,820	Ongoing
Various plant and equipment - Parks and forests	Various			2,595	Ongoing
Various plant and equipment - Sport and Recreation	Various			163	Ongoing
Total Property, Plant and Equipment				28,737	
Capital Grants					
Get Playing Rounds 1-3	Various	28,700	27,883	817	
Get Playing Rounds 4-6	Various	35,000	4,916	11,939	18,145
Get Playing Plus	Various	60,000	4,395	26,044	29,561
Racing Industry Capital Development Scheme	Various	66,305	55,784	10,521	
Racing Infrastructure Fund	Various	113,826	12,000	11,384	90,442
Various capital grants - Sport and Recreation	Various	1,954	200	1,754	
Total Capital Grants				62,459	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
State netball facility	303	30,000		15,000	15,000
Annual capital and maintenance program	Various			15,458	Ongoing
Total Property, Plant and Equipment				30,458	
TOTAL NATIONAL PARKS, SPORT AND RACING (PPE)				59,195	
TOTAL NATIONAL PARKS, SPORT AND RACING (CG)				62,459	

NATURAL RESOURCES AND MINES

Total capital purchases for the Natural Resources and Mines portfolio for 2016-17 is \$10.3 million.

Department of Natural Resources and Mines

The Department of Natural Resources and Mines' purpose is to promote the responsible use of our natural resources - water, land, minerals and energy - to sustainably generate prosperity for current and future generations of Queenslanders. To support this, the department's 2016-17 capital investment program will continue to: renew the survey positioning network; invest in a more robust and reliable water monitoring network; upgrade departmental buildings and accommodation facilities; and address the department's aged ICT asset portfolio to provide simple and efficient access to information for industry and the community.

Natural Resources and Mines					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF NATURAL RESOURCES AND MINES					
Property, Plant and Equipment					
Stock Route network	Various			800	Ongoing
Systems development	305			3,001	Ongoing
Other property, plant and equipment	Various			5,266	Ongoing
Water Monitoring network	Various			1,200	Ongoing
Total Property, Plant and Equipment				10,267	
TOTAL NATURAL RESOURCES AND MINES (PPE)				10,267	

PREMIER AND CABINET

Department of the 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 \$20.5 million and capital grants of \$6.8 million in 2016-17.

Program Highlights (Property, Plant and Equipment)

- \$11.1 million to renew and replace large critical infrastructure items across the Cultural Precinct, including the central energy plant renewal program, precinct-wide electrical safety upgrade program, precinct accessibility and mobility projects including amenities upgrades, precinct-wide lift and escalator upgrades, theatre dressing room upgrades at the Queensland Performing Arts Centre and storage upgrades at the Queensland Art Gallery.
- \$7.5 million for the creation of a new permanent Anzac Legacy Gallery at the Queensland Museum, South Bank, as part of Queensland's Anzac Centenary commemoration program 2014-18.

Program Highlights (Capital Grants)

- \$1.5 million (matched with funding from sponsorship support) towards the upgrade and renewal of permanent galleries at the Queensland Museum to provide compelling experiences for visitors, preserve collections and increase attendance levels.
- \$1.3 million for the restoration and enhancement of the state's war memorial in Anzac Square, Brisbane.
- \$1.2 million towards critical asset replacement at the Queensland Art Gallery in order to comply with work health and safety legislation.
- \$1.1 million towards the Turrell Lights project at the Queensland Gallery of Modern Art.

Queensland Museum

The Queensland Museum will invest \$2.2 million in permanent gallery renewals, capital replacements as well as implementation of the new Customer Relationship Management system, and State Collection acquisitions across the museum network.

Program Highlights (Property, Plant and Equipment)

- \$1.5 million in matched funding to grow sponsorship support to update and renew permanent galleries.

- \$320,000 invested in information technology primarily for the life cycle replacement of assets and upgrades across the museum network.

Queensland Art Gallery

The Queensland Art Gallery will invest \$4.3 million in 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)

- \$2.8 million investment in the acquisition of art for the Gallery's collection.
- \$1.5 million to replace other property, plant and equipment.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest \$1 million in IT management software systems, IT network upgrades and the lifecycle replacement of operational property, plant and equipment.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Cultural Precinct Critical Infrastructure	305	21,170	2,500	11,120	7,550
Anzac Gallery at Queensland Museum South Bank	305	7,600	144	7,456	
Asset Replacement Program	305	1,500		1,500	
Joiners, Leavers and Movers System	305	400		400	
Total Property, Plant and Equipment				20,476	
Capital Grants					
Queensland Museum Permanent Gallery Renewal	305	4,500		1,500	3,000
Anzac Centenary Commemoration Legacy Project	305	11,401	10,071	1,330	
Queensland Art Gallery Critical Asset Replacement	305	1,450		1,200	250
Turrell Lights Project	305	1,300	200	1,100	
Cultural Infrastructure	305	750		750	

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Upgrade of Queensland Museum's South Bank Storage Area	305	2,300	250	750	1,300
Upgrade of Queensland Art Gallery Mezzanine Storage Area	305	400	200	200	
Total Capital Grants				6,830	
QUEENSLAND MUSEUM					
Property, Plant and Equipment					
Permanent gallery renewal	305	4,500		1,500	3,000
Information technology replacement and upgrades	305	320		320	
Life cycle capital asset replacement	305	198		198	
Collection Acquisition	305	70		70	
Customer Relationship Management system	305	67		67	
Total Property, Plant and Equipment				2,155	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Acquisition of Art Works for the Gallery	305			2,800	Ongoing
Critical replacement of Plant and Equipment	305	1,450		1,200	250
Ongoing replacement of Plant and Equipment	305			300	Ongoing
Total Property, Plant and Equipment				4,300	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
IT Management software	305			750	Ongoing
Lifecycle replacement of operational PPE	305			250	Ongoing
Total Property, Plant and Equipment				1,000	
TOTAL PREMIER AND CABINET (PPE)				27,931	
TOTAL PREMIER AND CABINET (CG)				6,830	

PUBLIC SAFETY BUSINESS AGENCY

The 2016-17 Public Safety Business Agency capital program provides an investment of \$189.5 million in capital purchases to support the delivery of essential frontline public safety services to Queensland communities.

This investment will fund capital works, information technology and other essential equipment for the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management.

Queensland Fire and Emergency Services

\$74 million is provided for fire and emergency services facilities, urban and rural fire appliances and communications equipment including:

- \$5.6 million to commence replacement auxiliary fire and rescue stations at Childers, Gordonvale, Oakey, Rainbow Beach and Tara, and extend the auxiliary fire and rescue station at Thursday Island.
- \$2.3 million to continue the replacement of the auxiliary fire and rescue station at Charleville and commence the specialist response and training facility upgrade at North Rockhampton.
- \$9.8 million to complete the replacement permanent fire and rescue station, Rural Fire Service Queensland and State Emergency Service (SES) facilities at Bundaberg and Petrie and the auxiliary fire and rescue station at Cunnamulla.
- \$8 million to complete the upgrade of the permanent fire and rescue station at Bundamba, the replacement auxiliary fire and rescue station, Rural Fire Service Queensland and SES facility at Roma, and upgrade the south western region headquarters at Charlton.
- \$2.9 million to upgrade the Horn Island collocated Rural Fire Service Queensland and SES facility, the permanent fire and rescue and auxiliary fire and rescue station at Mount Isa and the Richmond auxiliary fire and rescue station.
- \$4 million for strategic land acquisitions and rural land purchases.
- \$34.5 million for replacement and new urban and rural fire appliances.
- \$3.9 million for minor capital works across the State including upgrades of fire and rescue station amenities.
- \$3.1 million for operational and communications equipment.

Queensland Police Service

\$98.9 million is provided for Queensland Police Service facilities, information and communication equipment including:

- \$6.1 million to commence the replacement police station at Gordonvale, replacement police station and watchhouse project at Caboolture and upgrade the police station at Bowen.
- \$3 million to commence the construction of the new collocated Road Policing Unit and Special Emergency Response Team facility at Cairns.
- \$8.6 million to complete the replacement police station and watchhouse at Kingaroy, the replacement police station at Maleny, replacement police station and residence upgrade at Nanango and the Forensic Service facility upgrade at Police Headquarters.
- \$9.7 million to continue the Police Headquarters renewal project, and deliver the upgrade of holding cells at Yarrabah, Bamaga residential accommodation, replacement residence at Halifax and upgraded closed circuit cameras across the State.
- \$32 million for new and replacement police service vehicles.
- \$21.6 million for major plant and equipment including for Mobile Services and the Public Safety Network.
- \$12 million for a range of information and communication technology initiatives.
- \$5.9 million for minor capital works across the State.

Public Safety Business Agency - Other Departmental Capital

\$16.6 million is provided to fund information systems development and other plant and equipment including information technology asset replacements across the public safety portfolio and to support the Queensland Ambulance Service information and communication technology.

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
PUBLIC SAFETY BUSINESS AGENCY					
Property, Plant and Equipment					
Queensland Fire and Emergency Services					
Building/ General Works					
Bundaberg replacement permanent station, rural fire and SES facility	319	7,220	220	7,000	
Bundamba permanent station upgrade	310	2,850	630	2,220	
Charleville replacement auxiliary station	315	2,509	109	1,300	1,100
Charlton south western regional headquarters upgrade	317	878	128	750	
Childers replacement auxiliary station	319	2,000		400	1,600
Cunnamulla replacement auxiliary station	315	1,972	200	1,772	
Gordonvale replacement auxiliary station	306	3,500		1,500	2,000
Horn Island collocated rural fire and SES facility upgrade	315	1,800		900	900
Mount Isa permanent station upgrade	315	1,000		1,000	
North Rockhampton specialist response and training facility upgrade	308	2,500		1,000	1,500
Oakey replacement auxiliary station	307	1,500		1,500	
Petrie replacement permanent station	314	2,900	1,900	1,000	
Rainbow Beach replacement auxiliary station	319	1,300		300	1,000
Richmond auxiliary station upgrade	315	1,000		1,000	
Roma replacement auxiliary station, rural fire and SES facility	307	5,240	210	5,030	
Tara replacement auxiliary station	307	1,200		1,200	

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Thursday Island auxiliary station extension	315	700		700	
Minor works	Various			3,851	Ongoing
Land					
Strategic land acquisitions	Various			3,935	Ongoing
Rural Operations land purchases	Various			100	Ongoing
Plant and Equipment					
Rural fire appliances	Various			9,000	Ongoing
Urban fire appliances	Various			25,489	Ongoing
Communications equipment	Various			2,300	Ongoing
Information systems development	Various			501	Ongoing
Other plant and equipment	Various			250	Ongoing
Sub-total Queensland Fire and Emergency Services				73,998	
Queensland Police Service					
Building/ General Works					
Bamaga - residential accommodation	315	1,427	425	1,002	
Bowen station upgrade	312	5,150	50	2,100	3,000
Caboolture replacement station, watchhouse and building upgrade for district office	316	7,850	1,050	2,000	4,800
Cairns Special Emergency Response Team and Road Policing new facility	306	7,200	1,200	3,000	3,000
Gordonvale replacement station	306	4,500	500	2,000	2,000
Halifax replacement residence	318	430	50	380	
Kingaroy replacement station and watchhouse	319	8,300	5,783	2,517	
Maleny replacement station	316	2,048	898	1,150	
Nanango replacement station and residence upgrade	319	2,650	2,336	314	
Forensic Service facility upgrade at Police Headquarters	305	6,800	2,168	4,632	
Police Headquarters renewal project	305			5,500	Ongoing
Yarrabah holding cells upgrade	306	950	130	820	

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Closed circuit camera upgrades in various watchhouses	Various			2,000	Ongoing
Minor works	Various			5,916	Ongoing
Plant and Equipment					
Information and communication technology	Various			12,000	Ongoing
Major plant and equipment	Various			5,036	Ongoing
Other plant and equipment	Various			588	Ongoing
Vehicle replacement and growth	Various			31,947	Ongoing
Mobile Services	Various	16,871	9,952	6,919	
Public Safety Network Management Centre	305			9,045	Ongoing
Sub-total Queensland Police Service				98,866	
Other Departmental					
Information systems development	Various			16,413	Ongoing
Other property, plant and equipment	Various			196	Ongoing
Sub-total Other Departmental				16,609	
Total Property, Plant and Equipment				189,473	
TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)				189,473	

QUEENSLAND FIRE AND EMERGENCY SERVICES

Most new and ongoing capital initiatives to support Queensland Fire and Emergency Services (QFES) operational capability are delivered by the Public Safety Business Agency.

QFES continues to be responsible for delivering operational equipment and information systems.

In 2016-17, QFES will invest \$8.1 million in capital purchases and \$897,000 in capital grants.

Program Highlights (Property, Plant and Equipment)

- \$4.5 million for operational equipment, which may include protective clothing such as fully encapsulated gas and chemical suits, specialist and field portable scientific analysis and detection equipment, portable decontamination facilities, compressors for self-contained breathing apparatus, special purpose operational trailers and first response all-terrain vehicles.
- \$1.4 million for specialised operational equipment to support public safety at the Gold Coast 2018 Commonwealth Games.
- \$2.2 million for additions and upgrades to operational information systems.

Program Highlights (Capital Grants)

- \$712,000 for State Emergency Service and \$185,000 for rural fire brigade capital grants.

Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17
QUEENSLAND FIRE AND EMERGENCY SERVICES					
Property, Plant and Equipment					
Operational equipment	Various			5,875	Ongoing
Information systems development	Various			2,200	Ongoing
Total Property, Plant and Equipment				8,075	
Capital Grants					
Rural fire brigades	Various			185	Ongoing
State Emergency Service	Various			712	Ongoing
Total Capital Grants				897	
TOTAL FIRE AND EMERGENCY SERVICES (PPE)				8,075	
TOTAL FIRE AND EMERGENCY SERVICES (CG)				897	

QUEENSLAND HEALTH

The Queensland public healthcare system comprises the Department of Health, Queensland Ambulance Service and 16 independent Hospital and Health Services. The total capital investment program in 2016-17 for Queensland Health and the Council of the Queensland Institute of Medical Research is \$957.5 million.¹

Queensland Health and Hospital and Health Services

The Queensland Health capital investment program works to ensure staff, patients, and communities have access to contemporary health infrastructure that supports the delivery of health services. Health infrastructure that is fit for purpose and ensures value for money underpins the delivery of quality frontline services for patients and better healthcare in the community. The department takes a strategic view to ensure health infrastructure and healthcare technology and information communication technology strengthens our public health system to meet the growing demand for world class facilities and services.

Queensland Health has developed indicative five year capital priorities for internal planning purposes. These priorities provide a comprehensive, forward looking view of priority health infrastructure and ICT projects across Queensland.

Program Highlights (Property, Plant and Equipment)

In 2016-17, 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 information and communication technology.

Hospital and health facility projects highlights in 2016-17 include:

- \$20 million of \$230 million over five years to 2020-21 for the Advancing Queensland's Health Infrastructure Program. The program will facilitate essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of the Atherton Hospital emergency department and operating theatres and redevelopment of the Thursday Island Hospital. The program will also support the development of a new health precinct for the southern corridor of Cairns and short term carpark solutions at Caboolture and Logan Hospitals.

1. In addition, Queensland Health has entered into a public private partnership finance lease for the Sunshine Coast University Hospital of \$460 million which will involve principal repayments over the period 2017 to 2042. The repayment for 2016-17 is \$2.3 million.

- \$167 million of direct capital purchases to prepare the Sunshine Coast University Hospital and the Sunshine Coast Health Institute at Kawana for opening in April 2017 and \$460 million recognition of acquisition of finance lease, which includes an initial payment of \$2.3 million in 2016-17. At an estimated total cost of \$1.872 billion and delivered as a public private partnership, this facility will be the first tertiary hospital to be built at the Sunshine Coast.
- \$12.7 million for the development and construction of the Wynnum Integrated Health Care Centre. The new Centre will offer a centralised, modern public health facility providing essential health services to the Wynnum community.
- \$27.9 million as part of the \$180 million Enhancing Regional Hospitals Program announced in the 2015-16 Budget, for upgrades at the Hervey Bay and Gladstone Emergency Departments, Caloundra Health Service and Roma Hospital.
- \$2.2 million towards completion of the replacement Aramac Primary Healthcare Centre.
- \$909,000 towards the refurbishment of the Alan Ticehurst Building in Cloncurry.
- \$2.3 million to commence replacement of the Dimbulah Primary Healthcare Clinic.
- \$5.2 million to replace the Home and Community Care building at Aurukun to provide additional clinical and accommodation facilities.
- \$15.5 million to complete the \$334 million Townsville Hospital Expansion, a project co-funded by the Queensland and Australian Governments. Funding this year will deliver new clinical education facilities, additional car parking, and a number of mechanical and service upgrades to support the expansion.
- \$80 million under the Priority Capital Program to be distributed across Hospital and Health Services and Health Support Queensland for a range of capital works projects to enhance, refurbish or replace existing infrastructure and to sustain and improve business and service level continuity. 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 call systems) and major building elements (including foundations, floors, walls and roofs).
- \$60.3 million to finalise a number of major projects where construction is largely complete, including: Cairns Hospital, Lady Cilento Children's Hospital, Centre for Children's Health Research, Mackay Base Hospital, Rockhampton Hospital, Alpha Co-located health and emergency services precinct, and Gold Coast University Hospital.

In 2016-17, \$119.9 million will be invested in the continued state-wide roll out of clinical and administrative support systems and technology equipment replacement. These systems will ensure the right information and technology is available to the right people at the right time in line with emerging technologies and will ensure the sustainability of eHealth service delivery.

In 2016-17, \$195.8 million will be allocated by Hospital and Health Services to capital projects across Queensland. Projects include:

- \$8.6 million for delivery of a new MRI at the Toowoomba Hospital in Darling Downs Hospital and Health Service.
- \$7.1 million for the establishment of an additional 32 bed adult inpatient ward at Caboolture Hospital in Metro North Hospital and Health Service.
- \$4 million for a step up/step down mental health facility at Nundah in Metro North Hospital and Health Service.
- \$8.7 million to deliver Stage 2 of the Inala Indigenous Southern Queensland Centre of Excellence in Metro South Hospital and Health Service.
- \$22.7 million for new and extended information communication technology at the Sunshine Coast University Hospital in the Sunshine Coast Hospital and Health Service.

Queensland Ambulance Service

In 2016-17, the Queensland Ambulance Service (QAS) will invest \$59.7 million in capital purchases to support essential frontline services. These purchases will enable the highest possible pre-hospital quality emergency and non-emergency care and services to be provided to the community. In implementing its capital program, the QAS will review opportunities for co-location with health services to improve the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure. Highlights of the QAS capital program include:

- \$27.5 million to purchase 170 new and replacement ambulance vehicles.
- \$5.2 million for operational equipment including further acquisition of new power assisted stretchers.
- \$8 million for strategic land and property acquisitions to accommodate future expansion of services.
- \$3.1 million for information systems development to enhance patient care and service delivery.

- \$15.9 million for ambulance facilities, including:
 - commencing planning for the replacement ambulance station at Wynnum
 - completing new ambulance stations at Rainbow Beach and Yandina
 - completing the replacement ambulance station at Collinsville
 - continuing with the new stations at Bundaberg, Birtinya and Kenilworth
 - continuing with the replacement station at Coral Gardens and the replacement station and relief accommodation at Thursday Island
 - minor works at various stations to improve functionality and prolong useful life.

Council of the Queensland Institute of Medical Research

The QIMR capital program in 2016-17 will invest \$8.8 million for the acquisition of new and/or replacement state-of-the-art scientific equipment.

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES					
Property, Plant and Equipment¹					
Hospital and Health Services					
Advancing Queensland Health Infrastructure Program	Various	230,000		20,000	210,000
Alpha Hospital and Co-located Emergency Services Project	315	17,500	16,266	1,234	
Aramac PHCC Redevelopment	315	2,745	200	2,195	350
Aurukun PHCC Redevelopment	315	6,321	150	5,171	1,000
Cairns Hospital Redevelopment	306	446,300	434,764	7,536	4,000
Cape York Staff Accommodation - Kowanyama	315	1,375	250	1,125	
Cloncurry Alan Ticehurst Building Refurbishment	315	909		909	
Community Mental Health Program	Various	5,151	2,676	200	2,275
Dimbulah Primary Healthcare Clinic	315	4,453		2,272	2,181
Enhancing Regional Hospitals ² Program	Various	180,000		27,870	152,130
Gold Coast University Hospital ³	309	1,761,853	1,731,502	18,693	11,658

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Health and Hospital Fund Regional Priority Round	Various	108,261	69,596	28,813	9,852
Housing Stock Upgrades	Various			1,000	Ongoing
Lady Cilento Children's Hospital ⁴	305	1,433,145	1,381,817	15,161	36,167
Centre for Children's Health ⁵ Research	305	125,000	111,312	1,200	12,488
Mackay Base Hospital Redevelopment	312	408,285	397,050	8,235	3,000
Master Planning Studies	Various			1,378	Ongoing
Priority Capital Program	Various			80,000	Ongoing
Rockhampton Hospital Expansion	308	178,364	170,100	8,264	
Sunshine Coast University ⁶ Hospital	316	1,872,151	1,093,059	627,019	152,073
Townsville Hospital Expansion	318	334,000	314,500	15,500	4,000
Wynnum Integrated Health Care Centre	303	13,602		12,654	948
Project Finalisation	Various	3,142		3,142	
Sub-total Hospital and Health Services				889,571	
Other Acquisitions of Property, Plant and Equipment					
Building Works Capital Project Management	Various			850	Ongoing
Capital Program Land Acquisition	Various	13,250		13,250	
Emergent Works Program	Various			20,000	Ongoing
Health Technology Equipment	Various			3,909	Ongoing
Minor Capital Projects and ⁷ Acquisitions	Various			13,696	Ongoing
Reprioritised Capital	Various			91,140	Ongoing
Telehealth (Revitalisation of Regional, Rural and Remote Health Services)	Various	2,000	920	360	720
Project Finalisation	Various	419		419	
Sub-total Other Acquisitions of Property, Plant and Equipment				143,624	
Information Communication and Technology					
Information Technology Equipment	Various			86,076	Ongoing
Information Communication and Technology	Various			33,850	Ongoing
Sub-total Information Communication and Technology				119,926	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Cairns and Hinterland					
Minor Capital Projects and Acquisitions	306			3,096	Ongoing
Health Technology Equipment	306			2,389	Ongoing
Sub-total Cairns and Hinterland				5,485	
Central Queensland					
Minor Capital Projects and Acquisitions	308			2,274	Ongoing
Health Technology Equipment	308			1,658	Ongoing
Sub-total Central Queensland				3,932	
Central West					
Minor Capital Projects and Acquisitions	315			760	Ongoing
Health Technology Equipment	315			315	Ongoing
Sub-total Central West				1,075	
Children's Health Queensland					
Minor Capital Projects and Acquisitions	305			1,668	Ongoing
Health Technology Equipment	305			1,063	Ongoing
Sub-total Children's Health Queensland				2,731	
Darling Downs					
Minor Capital Projects and Acquisitions	307			7,877	Ongoing
Health Technology Equipment	307			1,958	Ongoing
MRI	317	9,550	955	8,595	
Sub-total Darling Downs				18,430	
Gold Coast					
Minor Capital Projects and Acquisitions	309			3,543	Ongoing
Health Technology Equipment	309			2,846	Ongoing
Sub-total Gold Coast				6,389	
Mackay					
Minor Capital Projects and Acquisitions	312			1,489	Ongoing
Health Technology Equipment	312			1,284	Ongoing
Sub-total Mackay				2,773	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Metro North					
Minor Capital Projects and Acquisitions	302			14,364	Ongoing
Health Technology Equipment	302			8,780	Ongoing
Caboolture 32 Bed Ward Stage 2	313	13,277	6,134	7,143	
Capital Projects	302	14,659	4,593	10,066	
Information Communication Technology	302	83,206	10,294	17,500	55,412
Nundah Step Up/Step Down	302	4,800	800	4,000	
Acute bed capacity at Redcliffe Hospital	313	8,136	1,000	7,136	
Sub-total Metro North				<u>68,989</u>	
Metro South					
Minor Capital Projects and Acquisitions	303			11,086	Ongoing
Health Technology Equipment	303			6,196	Ongoing
Inala Indigenous Southern Queensland Centre of Excellence Stage 2	310	10,233	1,488	8,745	
Capital Projects	303	10,346	5,846	<u>4,500</u>	
Sub-total Metro South				<u>30,527</u>	
North West					
Minor Capital Projects and Acquisitions	315			869	Ongoing
Health Technology Equipment	315			<u>349</u>	Ongoing
Sub-total North West				<u>1,218</u>	
South West					
Minor Capital Projects and Acquisitions	315			882	Ongoing
Health Technology Equipment	315			<u>583</u>	Ongoing
Sub-total South West				<u>1,465</u>	
Sunshine Coast					
Minor Capital Projects and Acquisitions	316			2,969	Ongoing
Health Technology Equipment	316			2,296	Ongoing

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Sunshine Coast University Hospital Group 4 ICT Project	316	57,000	21,838	22,674	12,488
Sub-total Sunshine Coast				<u>27,939</u>	
Torres and Cape					
Minor Capital Projects and Acquisitions	315			1,434	Ongoing
Health Technology Equipment	315			<u>535</u>	Ongoing
Sub-total Torres and Cape				<u>1,969</u>	
Townsville					
Minor Capital Projects and Acquisitions	318			4,763	Ongoing
Health Technology Equipment	318			<u>3,507</u>	Ongoing
Sub-total Townsville				<u>8,270</u>	
West Moreton					
Minor Capital Projects and Acquisitions	310			2,488	Ongoing
Health Technology Equipment	310			1,152	Ongoing
Capital Projects	310	31,340	1,149	<u>7,403</u>	22,788
Sub-total West Moreton				<u>11,043</u>	
Wide Bay					
Minor Capital Projects and Acquisitions	319			2,125	Ongoing
Health Technology Equipment	319			<u>1,478</u>	Ongoing
Sub-total Wide Bay				<u>3,603</u>	
Queensland Ambulance Service					
Building/General Works					
Birtinya New Station	316	6,000	200	2,000	3,800
Bundaberg New Station	319	5,000	1,144	3,000	856
Collinsville Replacement Station	312	1,800	518	1,282	
Coral Gardens Replacement Station	309	4,700	50	550	4,100
Kenilworth New Station	316	2,000	25	500	1,475
Rainbow Beach New Station	319	1,500	100	1,400	
Thursday Island Replacement Station and Relief Accommodation	315	5,100	25	550	4,525

Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
Yandina New Station	316	2,200	50	2,150		
Minor Works	Various			4,400		Ongoing
Wynnum Replacement Station	301	3,500		100		3,400
Sub-total Building/General Works				<u>15,932</u>		
Land						
Strategic Land Acquisitions	Various			<u>8,000</u>		Ongoing
Sub-total Land				<u>8,000</u>		
Other Plant and Equipment						
Ambulance Vehicle Purchases	Various			27,450		Ongoing
Information Systems Development	Various			3,080		Ongoing
Operational Equipment	Various			<u>5,230</u>		Ongoing
Sub-total Other Plant and Equipment				<u>35,760</u>		
Sub-total Queensland Ambulance Service				<u>59,692</u>		
Total Property, Plant and Equipment				<u>1,408,651</u>		

COUNCIL OF THE QUEENSLAND INSTITUTE OF MEDICAL RESEARCH

Property, Plant and Equipment

Other scientific equipment	305		8,847		Ongoing
Total Property, Plant and Equipment			<u>8,847</u>		

TOTAL QUEENSLAND HEALTH (PPE)

1,417,498

Notes:

1. Total Estimated Cost may include both non-capital and capital component of project expenditure.
2. In 2015-16, Hospital and Health Services expended internal funding for the planning phases of the Enhancing Regional Hospitals Program, therefore this has not been recorded in 2015-16 but will be included in future years.
3. The Gold Coast University Hospital opened in September 2013. Remaining expenditure relates to finalisation of procurement for Furniture, Fittings and Equipment, completion of Information and Communication Technology and Health Precinct fitout.
4. The Lady Cilento Children's Hospital opened in November 2014. The funding allocation for the 2015-16 financial year is for the defects liability period, finalisation of contracts, finalisation of Information and Communication Technology deferred works, and staff to support the phases of the project.
5. The \$125 million comprises of \$80 million of the State contribution and a total of \$45 million has also been contributed through tenancy agreements of \$15 million each with Queensland University of Technology, University of Queensland and Translational Research Institute. A further \$9.9 million has been provided from within the Lady Cilento Children's Hospital Program for pathology and Centre for Children's Health Research future expansion enabling works.

Queensland Health						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
6.	The \$1.872 billion includes the total Sunshine Coast Health Institute (SCHI) fit out capital cost. Those elements of the total SCHI fit-out capital cost that relate to the proposed (non-QH) SCHI tenants (University of Sunshine Coast, Sunshine Coast TAFE and future medical school provider) will be funded directly via capital contributions from those tenants.					
7.	Amount is net of \$23.5 million non capital component of project expenditure.					

QUEENSLAND POLICE SERVICE

Most new and ongoing capital initiatives to support the operational capability of the Queensland Police Service (QPS) are provided by the Public Safety Business Agency.

The QPS continue to be responsible for delivering operational equipment to maintain quality frontline services. In 2016-17, the QPS will invest \$35.4 million in capital purchases.

Program highlights (Property, Plant and Equipment)

- \$788,000 for operational equipment and vehicles to improve counter-terrorism capability and capacity.
- \$4.9 million for Camera Detected Offence Program equipment.
- \$29.6 million for other property, plant and equipment including the replacement of operational assets.

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Improving Counter-Terrorism Capability and Capacity	Various	788		788	
Camera Detected Offence Program	Various			4,940	Ongoing
Other plant and equipment	Various			29,649	Ongoing
Total Property, Plant and Equipment				35,377	
TOTAL QUEENSLAND POLICE SERVICE (PPE)				35,377	

QUEENSLAND TREASURY

Queensland Treasury's capital purchases for 2016-17 will be \$7.1 million.

Program Highlights (Property, Plant and Equipment)

- \$4.7 million in capital expenditure to implement a private Brisbane based cloud service and improve compliance, client interaction and service delivery. This will assist the Office of State Revenue to deliver the first phase of a transformational program of work to implement improved revenue management services into the future.
- \$2.4 million for ongoing asset replacement in the Office of Industrial Relations, including leasehold improvements and the replacement of information technology software, hardware and office equipment.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Secure the integrity of the state revenue base and improve services into the future	305	6,833	1,511	4,691	631
Leasehold improvement for Office of Industrial Relations	303	1,100		1,100	
Replacement of IT assets and office equipment	305			1,305	Ongoing
Total Property, Plant and Equipment				7,096	
TOTAL QUEENSLAND TREASURY (PPE)				7,096	

SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION

In 2016-17, total capital purchases are \$17.4 million and capital grants are \$8.5 million for the Science, Information Technology and Innovation portfolio including its statutory body, commercialised business unit and shared service provider.

Department of Science, Information Technology and Innovation

The Department of Science, Information Technology and Innovation invests in and maintains the State's scientific research facilities and equipment. The department provides reliable information systems, technologies and infrastructure to support service delivery across Government and to the community.

Program Highlights (Property, Plant and Equipment)

- \$5.9 million for consolidation and upgrade of finance and human resource systems managed by Queensland Shared Services.
- \$3.1 million for replacement of vital assets and critical information brokerage software enhancements in CITEC.
- \$2.9 million for ongoing replacement of departmental assets including essential scientific equipment.
- \$2.1 million to Smart Service Queensland for a new telephony solution which will ensure the ongoing success of the delivery of call centre services to the Queensland Government and public, particularly during periods of disasters and other significant events.
- \$1.8 million to the Library Board of Queensland for the purchase of heritage and infrastructure collections, intangible assets in the form of digital collections, as well as replacement of information technology and micrographic equipment.
- \$1.1 million to Smart Service Queensland to replace its Content Delivery System, which is critical for the call centre to provide ongoing high quality services to the Queensland public.
- \$400,000 to One-Stop Shop initiative for the procurement of Point of Sale receipting software and finalisation of Phase 2 deliverables.

Program Highlights (Capital Grants)

- \$8.2 million to the Australian Institute of Tropical Health and Medicine to support the establishment of the institute and strengthen Queensland's readiness to combat biosecurity risks.

Science, Information Technology and Innovation					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION					
Property, Plant and Equipment					
Asset Replacement	305			2,868	Ongoing
Telephony Solution	305	2,100		2,100	
Content Delivery System	305	1,225	130	1,095	
One-Stop Shop	Various	4,875	4,475	400	
Total Property, Plant and Equipment				<u>6,463</u>	
Capital Grants					
Australian Institute of Tropical Health and Medicine	Various	34,320	24,090	8,230	2,000
Engineering laboratories in Cairns	306	1,000	490	279	231
Total Capital Grants				<u>8,509</u>	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Asset Replacement Program	305			613	Ongoing
Heritage Collection Additions	305			336	Ongoing
Information Collection Additions	305			344	Ongoing
Digital Collection Additions	305			466	Ongoing
Total Property, Plant and Equipment				<u>1,759</u>	
CITEC					
Property, Plant and Equipment					
Software Enhancements - Information Brokerage	305			600	Ongoing
Asset Replacement Program - ICT	305			2,500	Ongoing
Total Property, Plant and Equipment				<u>3,100</u>	
QUEENSLAND SHARED SERVICES					
Property, Plant and Equipment					
Asset Replacement	305			200	Ongoing

Science, Information Technology and Innovation					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
System consolidation and upgrades	305	13,358	4,848	5,862	2,648
Total Property, Plant and Equipment				6,062	
TOTAL SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION (PPE)				17,384	
TOTAL SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION (CG)				8,509	

STATE DEVELOPMENT

In 2016-17, the Department of State Development has capital purchases of \$33.4 million and capital grants of \$145.1 million to support economic development in Queensland.

Program Highlights (Property, Plant and Equipment)

- \$12.3 million for land acquisition in the Materials Transport and Services Corridor, Gladstone State Development Area.
- \$9.8 million for the development of the Bundaberg Gas Pipeline.
- \$6 million for land acquisition in the Targinnie Precinct, Gladstone State Development Area.
- \$5 million for the development of the North Queensland Stadium.

Program Highlights (Capital Grants)

- \$85 million for the Building our Regions program to fund critical infrastructure in regional areas.
- \$60.1 million for the Royalties for the Regions program to support regional communities.

State Development					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17
DEPARTMENT OF STATE DEVELOPMENT					
Property, Plant and Equipment					
Materials Transport and Services Corridor, Gladstone	308	19,499	7,199	12,300	
Bundaberg Gas Pipeline	319	18,000	8,174	9,826	
Targinnie Precinct, Gladstone	308	67,868	61,868	6,000	
North Queensland Stadium	318	95,000		5,000	90,000
Other Plant and Equipment	Various			317	Ongoing
Total Property, Plant and Equipment				33,443	
Capital Grants					
Building our Regions	Various	215,406	406	85,000	130,000

State Development					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Royalties for the Regions	Various	85,858	25,789	60,069	
Total Capital Grants				145,069	
TOTAL STATE DEVELOPMENT (PPE)				33,443	
TOTAL STATE DEVELOPMENT (CG)				145,069	

TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES

Total capital purchases for the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2016-17 are \$11.7 million with \$83.3 million in capital grants.

Program Highlights (Property, Plant and Equipment)

The property, plant and equipment expenditure in the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2016-17 is \$11.7 million for the construction of Gold Coast 2018 Commonwealth Games venues and office equipment replacement.

- \$6.5 million is allocated to the Queensland State Velodrome for track cycling.
- \$5.1 million is allocated to the Carrara Stadium upgrades for athletics and warm up tracks.

Program Highlights (Capital Grants)

The capital grants in the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2016-17 are \$83.3 million for the construction of Gold Coast 2018 Commonwealth Games venues.

- \$44.5 million is allocated as grants to the Carrara Precinct including Carrara Indoor Stadium, Carrara Southern Precinct and Carrara Sports and Leisure Centre for wrestling and badminton facilities.
- \$14.8 million is allocated as grants to the Belmont Shooting Centre for clay target, full bore, pistol and small bore shooting.
- \$8.9 million is allocated as grants for the Gold Coast Hockey Centre.
- \$3.7 million is allocated as grants to the Coomera Indoor Sports Centre for gymnastics and netball facilities.
- \$1.5 million is allocated as grants for the Nerang Mountain Bike Trails.
- \$1 million is allocated to the Village Roadshow Sound Stage 9 for squash, table tennis and boxing facilities.

Tourism, Major Events, Small Business and the Commonwealth Games¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES					
Property, Plant and Equipment					
Queensland State Velodrome	301	59,487	52,719	6,508	260
Carrara Stadium	309	5,486	235	5,147	104
Other PPE - Office Equipment	305	78	20	10	48
Total Property, Plant and Equipment				11,665	
Capital Grants					
Belmont Shooting Centre	301	16,490	1,181	14,787	522
Broadbeach Bowls Club	309	4,035	3,434	591	10
Carrara Indoor Stadium	309	8,000	769	5,788	1,443
Carrara Southern Precinct	309	6,000	4,817	1,153	30
Carrara Sports and Leisure Centre	309	103,125	63,161	37,562	2,402
Coomera Indoor Sports Centre	309	39,873	35,502	3,650	721
Gold Coast Hockey Centre	309	13,492	3,356	8,942	1,194
Nerang Mountain Bike Trails	309	3,191	1,500	1,517	174
Gold Coast Aquatic Centre	309	41,391	41,204	135	52
Village Roadshow Sound Stage 9	309	11,000	10,000	1,000	
Other Games Projects	309	15,522	3,553	8,171	3,798
Total Capital Grants				83,296	
TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (PPE)				11,665	
TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (CG)				83,296	

Note:

1. In accordance with the Venue Infrastructure Governance Framework, the Department of State Development has project and budget accountability and responsibility for Gold Coast 2018 Commonwealth Games venue delivery.

TRANSPORT AND MAIN ROADS

In 2016-17, total capital purchases for the Transport and Main Roads portfolio are \$4.388 billion including capital grants of \$334.5 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, 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 2016-17, capital purchases total \$3.467 billion towards critical infrastructure investment across the State. The Queensland Government is committed to delivering an integrated, safe and efficient transport system that connects communities throughout the State.

Program Highlights (Property, Plant and Equipment)

- \$417.9 million towards the delivery of 75 new six car sets over the next five years, and construction of a new maintenance centre at Wulkuraka, and services over a 32 year period, at a total cost of \$4.156 billion.
- \$399.9 million to construct the Toowoomba Second Range Crossing, providing a bypass route to the north of Toowoomba, from the Warrego Highway at Helidon to the Gore Highway at Athol, at a total cost of \$1.606 billion, in partnership with the Australian Government.
- \$250 million towards widening the Gateway Motorway North to six lanes, between Nudgee and Bracken Ridge, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- \$94.5 million to extend the Gold Coast Light Rail system from the Gold Coast University Hospital to the Helensvale Rail Station, at a total cost of \$420 million, in partnership with the Australian Government and Gold Coast City Council.
- \$84 million to construct a four lane realignment of the Bruce Highway from Traveston Road and Keefton Road, Gympie, Cooroy to Curra (Section C), at a total cost of \$384.2 million, in partnership with the Australian Government.
- \$62.9 million to widen and improve five major Gold Coast roads in preparation for the 2018 Commonwealth Games, at a total cost of \$160.7 million.
- \$56.9 million to duplicate the Bruce Highway (Brisbane - Gympie) from Cooroy Southern Interchange to Sankeys Road, Cooroy to Curra (Section A), at a total cost of \$490 million, in partnership with the Australian Government.

- \$55.1 million of accelerated infrastructure projects under the Accelerated Works Program which include new overtaking lanes, intersection upgrades and road widening and strengthening, at a total cost of \$144.6 million, in partnership with the Australian Government.
- \$40.1 million to upgrade the interchange at Exit 54 of the Pacific Motorway at Coomera, at a total cost of \$74.7 million, in partnership with the Australian Government and an external developer.
- \$26.2 million for the replacement of timber bridges and approaches at various locations on the Peak Downs Highway between Nebo and Mackay, at a total cost of \$70 million, in partnership with the Australian Government.
- \$24.6 million to duplicate the Warrego Highway from two to four lanes, between Charlton and Kingsthorpe, at a total cost of \$160 million, in partnership with the Australian Government.
- \$16.4 million for a six-laning extension of the Bruce Highway between Robert Road and Foster Road, as part of the Cairns Southern Access Corridor (Stage 2) project, at a total cost of \$58 million, in partnership with the Australian Government.
- \$20.5 million to convert the existing roundabout at Anzac Avenue and Deception Bay Road to a signalised intersection at Rothwell, at a total cost of \$37.5 million, in partnership with the Australian Government and Moreton Bay Regional Council.
- \$13.5 million to commence two projects on the Gregory Developmental Road, including widening sections between Charters Towers and The Lynd and the construction of a new high-level Cape River Bridge, south of Charters Towers, at a total cost of \$76.9 million.
- \$4 million to seal the Kennedy Developmental Road (The Lynd - Hughenden), known locally as the Hann Highway. State funding of \$19.6 million over five years has been allocated for the Hann Highway improvements, with negotiations to continue with the Australian Government to secure a federal funding commitment. The Hann Highway spans both Far North and North West districts and project funding will be allocated to each district when scope and costings have been finalised.
- \$3 million to upgrade road access to tourist and culturally significant sites in Western Queensland, at a total cost of \$10 million.

Program Highlights (Capital Grants)

- \$70 million of infrastructure development grants to local governments through the Transport Infrastructure Development Scheme (TIDS) and Aboriginal and Torres Strait Islander community assistance.
- \$21.6 million for the Queensland School Upgrade Scheme to provide funding to eligible school bus operators to assist with the purchase of new buses or buses that are less than five years old.
- \$15.2 million towards development of cycle networks throughout Queensland.

Gold Coast Waterways Authority

In 2016-17 Gold Coast Waterways Authority has allocated \$7.6 million to improve management of, and provide better access to, the Gold Coast waterways, canals and rivers.

Program Highlights (Property, Plant and Equipment)

- \$4.4 million to improve access and safety by dredging navigation channels and improve accessibility and quality of waterways information.
- \$1.8 million to provide boating infrastructure such as boat ramps, pontoons and implementing the Surfers Riverside Masterplan.

Queensland Rail Limited

In 2016-17, \$755.5 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$452.7 million is provided towards network infrastructure across Queensland including:

- \$17.7 million is provided to commence the implementation of the European Train Control System Level 2 (ETCS 2) Inner City Project. Pending final project approval, implementation will deliver more network capacity as a precursor to Cross River Rail, at a total cost of \$634.3 million.
- \$104.4 million to continue the duplication of the Gold Coast line between Coomera and Helensvale, at a total cost of \$163.2 million.
- \$70.4 million for the replacement, renewal and upgrade of rail traction overhead and signalling in the South East Queensland network.
- \$32.4 million to introduce efficiencies to rail operations between Brisbane and Toowoomba through track and tunnel upgrades, at a total cost of \$58.1 million.

- \$40 million for replacement, renewal and upgrade of rail bridges and tunnels in the Regional network.
- \$24.9 million to upgrade the capacity of the North Coast rail line to increase productivity and efficiency of freight transport, at a total cost of \$100 million.

\$243.1 million is provided to deliver and upgrade passenger rail infrastructure and rollingstock across Queensland including:

- \$54 million to construct stabling facilities to accommodate the New Generation Rollingstock, at a total cost of \$115.4 million.
- \$56.1 million towards accessibility upgrades at Nambour, Graceville, Dinmore, Alderley and Newmarket Stations.

\$59.7 million is allocated towards corporate, property and ICT works across Queensland.

Far North Queensland Ports Corporation Limited

In 2016-17, Far North Queensland Ports Corporation Limited has allocated \$7.9 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$2.6 million to complete the extension of the Cairns boardwalk and foreshore promenade, at a total cost of \$22.1 million.
- \$2.1 million to continue the development of the Tingira Street Precinct in Cairns, at a total cost of \$32.5 million.

Gladstone Ports Corporation Limited

In 2016-17, Gladstone Ports Corporation Limited has allocated \$75.5 million towards ongoing development at 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 towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$74.9 million.
- \$12.2 million to continue the Channel Duplication investigation, East Shores Parkland Expansion and other minor Port Services projects, at a total cost of \$38.8 million.

North Queensland Bulk Ports Corporation Limited

In 2016-17, North Queensland Bulk Ports Corporation has allocated \$29.5 million to continue port planning and development initiatives to meet industry requirements for export coal facilities.

Program Highlights (Property, Plant and Equipment)

- \$4.4 million to renew Wharf 4 fender at the Port of Mackay to support trade growth, at a total cost of \$4.4 million.
- \$1 million to renew Wharf 5 fender at the Port of Mackay to support trade growth, at a total cost of \$4 million.
- \$1.3 million to purchase residential properties that will become buffer land in the future between Coal Terminal and the community, at a total cost of \$7.8 million.

Port of Townsville Limited

In 2016-17, Port of Townsville Limited has allocated \$37.2 million towards ongoing development at the Port of Townsville, and additional works at the Port of Lucinda.

Program Highlights (Property, Plant and Equipment)

- \$26 million for the redevelopment of the Berth 4 facility, including alignment with adjacent berth and deck surface works, at a total cost of \$40.5 million.

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
DEPARTMENT OF TRANSPORT AND MAIN ROADS					
Property, Plant and Equipment					
Metropolitan District					
Gateway Upgrade North, Widen to 6 Lanes	302	1,142,727	238,340	250,000	654,387
Ipswich Motorway, Rocklea to Darra (Stage 1), Upgrade	310	400,000	4,581	25,419	370,000
New Generation Rollingstock and ¹ Wulkuraka Maintenance Centre	310	4,155,705	309,166	417,882	3,428,657
North Brisbane Bikeway (Stage 2 and 3), Windsor to Woolloowin	305	14,000	631	3,584	9,785
Pacific Motorway, Riverside Expressway Enabling Works	305	28,365	7,000	10,000	11,365
Redland Bay Marina Bus Station	301	7,360	2,454	3,585	1,321

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Rosewood-Laidley Road, Wide Centre Line Treatment	310	7,322	484	6,138	700
Rosewood-Warrill View, Road Safety Enhancement Works	310	4,080	500	3,180	400
Sandgate Road / Junction Road Intersection Upgrade, Clayfield	305	6,900	5,065	1,236	599
Veloway 1, Pacific Motorway Cycleway (Stage D)	303	24,699	7,478	5,391	11,830
Other construction	305	34,675		34,675	
Sub-total Metropolitan District				761,090	
South Coast District					
Beaudesert Town Centre Bypass	311	26,000	3,410	15,590	7,000
Cunningham Highway (Ipswich - ² Warwick), Warrill View, Pavement Rehabilitation	310	12,500	500	8,000	4,000
Gold Coast Light Rail (Stage 2) ¹	309	420,000	52,409	94,467	273,124
Labrador-Carrara Road, ³ Crestwood Drive to Nerang Southport Road, Widen to 6 Lanes	309	18,000	3,348	9,000	5,652
Labrador-Carrara Road (Ross ³ Street) / Ashmore Road, Intersection Signalisation	309	26,000	10,036	6,664	9,300
Mount Lindesay Highway / Camp Cable Road, Intersection Signalisation	311	7,096	1,500	5,596	
Scrubby Creek Cycle and Pedestrian Bridge, Waterford	311	3,952	702	3,250	
Southport-Burleigh Road, Fremar ³ Street to Rudd Street, Widen to 6 lanes	309	17,000	5,700	5,300	6,000
Southport-Burleigh Road, North ³ Street to Vespa Crescent, Widen to 6 Lanes	309	38,000	11,591	20,000	6,409
Southport-Burleigh Road, Vespa ³ Crescent to Nerang River Bridge, Widen to 6 Lanes	309	49,000	17,099	17,000	14,901
Pacific Motorway Barrier Installation Program	309	19,800	4,800	15,000	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Pacific Motorway, Coomera Exit 54 Interchange Upgrade	309	74,700	34,638	40,062	
Other construction	309	88,322		88,322	
Sub-total South Coast District				328,251	
Wide Bay Burnett District					
Bruce Highway, Cooroy to Curra (Section C), Upgrade	319	384,241	33,015	84,000	267,226
Bruce Highway, Cooroy to Curra (Section D), Detailed Design	319	50,000	4,000	20,000	26,000
Bruce Highway (Maryborough - Gin Gin), Doghole Creek, Widening	319	6,211	264	5,143	804
Bruce Highway (Maryborough - Gin Gin), North of Nulla Flats, Overtaking lanes	319	6,051	135	3,645	2,271
Bruce Highway (Maryborough - Gin Gin), Torbanlea Exit, Widening	319	5,829	1,322	3,799	708
Bruce Highway, Tinana Interchange Upgrade	319	38,000	2,213	28,000	7,787
Bundaberg-Gin Gin Road, Burnett River Traffic Bridge Rehabilitation	319	17,550	5,000	6,180	6,370
Burnett River Bridge Replacement	319	11,525	2,150	7,375	2,000
Burrum Heads Lions Park Boat Ramp and Floating Walkway	319	5,051	2,625	2,426	
Pialba-Burrum Heads Road / Scrub Hill Road / Wide Bay Drive, Intersection Signalisation	319	26,000	244	2,224	23,532
Other construction	319	57,723		57,723	
Sub-total Wide Bay Burnett District				220,515	
North Coast District					
Bruce Highway (Brisbane - Gympie) / Boundary Road Interchange	313	100,375	7,000	28,000	65,375
Bruce Highway, Cooroy to Curra (Section A), Duplication	316	490,000	283,047	56,850	150,103
Bruce Highway Safety Package, Safety Barrier Installation	316	79,790	1,378	20,082	58,330

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Burpengary-Caboolture Road, Caboolture River Bridge Replacement	313	17,137	5,500	11,637	
Caboolture-Bribie Island Road Intersection Upgrades	313	5,012	325	2,810	1,877
D'Aguilar Highway (Caboolture - Kilcoy), Safety Improvements	313	16,000	6,186	3,724	6,090
Moreton Bay Rail Link, Petrie Station to Kippa-Ring Station	314	988,000	868,795	91,678	27,527
Rothwell Intersection Upgrade Project	313	37,500	3,000	20,500	14,000
Sunshine Coast University ⁴ Hospital, Kawana Way Roundabout Upgrades	316	22,000	50	11,000	10,950
Other construction	316	52,928		52,928	
Sub-total North Coast District				299,209	
Darling Downs District					
Gatton - Esk Road, Intersection Improvements	317	5,441	485	4,956	
New England Highway (Yarraman - Toowoomba), Overtaking Lanes	307	7,000	104	6,896	
Toowoomba Second Range ¹ Crossing	317	1,606,250	83,558	399,870	1,122,822
Warrego Highway, Brigalow - ⁵ Chinchilla, Widening	307	39,600	15,144	13,101	11,355
Warrego Highway, Charlton - ⁵ Kingsthorpe, Duplication	317	160,000	4,539	24,635	130,826
Warrego Highway, Dalby Eastern ⁵ Access Upgrade	307	56,000	2,683	6,514	46,803
Warrego Highway, Dalby Western ⁵ Access Upgrade (Stage 1)	307	59,000	2,107	6,318	50,575
Warrego Highway (Dalby - Miles), ⁵ Jingi Jingi Creek Bridge	307	32,300	2,626	8,147	21,527
Warrego Highway (Dalby - Miles), ⁵ Overtaking Lanes	307	35,000	510	2,521	31,969
Warrego Highway / ⁵ Jondaryan-Sabine Road (Acland) Intersection Upgrade	307	6,000	411	3,776	1,813

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
Warrego Highway, Oakey - Dalby, ⁵ Overtaking Lanes	307	44,000	2,369	23,721		17,910
Other construction	307	63,923		63,923		
Sub-total Darling Downs District				564,378		
South West District						
Balonne Highway (Bollon - ⁶ Cunnamulla), Widening	315	3,000	190	2,810		
Bulloo Developmental Road ⁶ (Cunnamulla - Thargomindah), Widening	315	2,000	226	1,774		
Carnarvon Highway (Injune - Rolleston), Shoulder and Narrow Pavement Sealing	307	1,991	200	1,791		
Carnarvon Highway / Roma-Taroom Road Intersection Upgrade	307	1,989	100	1,889		
Diamantina Developmental Road ⁶ (Charleville - Windorah), Widening	315	8,000	620	7,380		
Mitchell Highway (Barrington - ⁶ Cunnamulla), Widening	315	1,600	182	1,418		
Other construction	307	24,772		24,772		
Sub-total South West District				41,834		
Fitzroy District						
Bruce Highway (Benaraby - Rockhampton), Bajool, Widening	308	16,950	2,540	14,410		
Bruce Highway (Benaraby - Rockhampton), Midgee, Widening	308	15,250		15,250		
Bruce Highway / Bororen Lawn Cemetery Intersection Upgrade	308	4,000	100	3,900		
Bruce Highway (Gin Gin - Benaraby), Bororen, Widening	308	2,710	100	2,610		
Burnett Highway (Monto - Biloela), Widening	308	10,000	1,190	8,810		
Capricorn Highway (Rockhampton - Duaringa), Overtaking Lane	308	3,750	500	3,250		
Dawson Highway (Gladstone - Biloela), Kin Kora Intersection Upgrade	308	25,200	14,050	3,900		7,250

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
Dawson Highway, Timber Bridge ⁴	308	40,000	100	7,600	32,300	
Replacement Package						
Gladstone-Mount Larcom Road, Gladstone, Widening	308	2,334	200	2,100	34	
Gregory Highway (Emerald - Clermont), Productivity Enhancement Works	308	8,958	1,300	4,816	2,842	
Gregory Highway (Gregory - Clermont), Intersection Upgrades	308	7,400	40	2,677	4,683	
Rockhampton Road Train Access ⁴ (Stage 1)	308	10,000		100	9,900	
Other construction	308	57,184		57,184		
Sub-total Fitzroy District				126,607		
Central West District						
Alpha-Tambo Road, Pave and ⁷ Seal	315	4,543	3,380	1,163		
Capricorn Highway, Belyando River Rest Area	315	1,000	35	965		
Cramsie-Muttaburra Road, Longreach, Pave and Seal	315	1,875	684	1,191		
Diamantina Developmental Road ⁶ (Bedourie - Boulia), Boulia, Pave and Seal	315	5,000	1,000	4,000		
Diamantina Developmental Road (Windorah - Bedourie), Bedourie, Pave and Seal	315	1,163	68	1,095		
Eyre Developmental Road ⁶ (Bedourie - Birdsville), Bedourie, Pave and Seal	315	2,000	200	1,800		
Landsborough Highway (Blackall ^{2,8} - Barcaldine), Barcaldine, Widening	315	12,500	875	5,000	6,625	
Kennedy Developmental Road ⁷ (Winton - Boulia), Rehabilitation and Widening	315	5,974	4,116	1,858		
Other construction	315	21,559		21,559		
Sub-total Central West District				38,631		
Mackay Whitsunday District						
Bruce Highway / Hay Point Road Intersection Upgrade	312	15,000	10,412	4,588		

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Bruce Highway (Mackay - Proserpine), Kitty Creek and Careys Creek, Overtaking Lanes	312	6,500	2,967	3,533	
Bruce Highway (Mackay - ⁸ Proserpine), Thomsetts Road Overtaking Lanes	312	3,500	2,141	1,359	
Bruce Highway (Proserpine - ⁸ Bowen), Dingo Creek and Emu Creek, Overtaking Lanes	312	7,000	245	6,755	
Bruce Highway, Sandy Gully Bridge Upgrade	312	57,500	5,736	15,416	36,348
Mackay-Habana Road / Glenella-Richmond Road Intersection Improvements	312	2,220	338	1,882	
Mackay-Slade Point Road, Vines ⁸ Creek Bridges Replacement	312	28,000	1,193	5,288	21,519
Peak Downs Highway, Eton Range Realignment	312	189,200	24,151	31,880	133,169
Peak Downs Highway (Nebo - Mackay), Timber Bridge Replacements	312	70,000	1,731	26,226	42,043
Other construction	312	79,284		79,284	
Sub-total Mackay Whitsunday District				176,211	
Far North District					
Bruce Highway, Anderson Road ⁸ (Gordonvale), Overtaking Lane	306	2,530	150	2,380	
Bruce Highway (Ingham - Innisfail), Tully, Widening	306	12,400	898	7,502	4,000
Bruce Highway (Innisfail - Cairns), Formation Widening	306	37,600	6,126	18,605	12,869
Cairns Southern Access Corridor (Stage 2), Widen to Six Lanes	306	58,000	4,965	16,432	36,603
Cape York Region Package, ⁹ Miscellaneous Works	Various	74,381	47,085	11,138	16,158
Gulf Developmental Road ⁶ (Croydon - Georgetown) Widening	315	5,000	525	4,475	
Kennedy Highway (Cairns - Mareeba), Overtaking Lanes	306	3,475	362	3,113	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Malanda-Upper Barron Road, Widening and Intersection Upgrades	306	5,000	356	4,644	
Peninsula Developmental Road ⁹ (Coen - Weipa), Archer River, Pave and Seal	315	17,483	967	13,169	3,347
Peninsula Developmental Road ⁹ (Coen - Weipa), Rio Tinto Boundary, Pave and Seal	315	7,409	340	5,108	1,961
Peninsula Developmental Road ⁹ (Laura - Coen), Coen South, Pave and Seal	315	21,661	2,860	12,901	5,900
Peninsula Developmental Road ⁹ (Laura - Coen), Musgrave, Pave and Seal	315	13,907	3,387	7,857	2,663
Other construction	306	29,442		<u>29,442</u>	
Sub-total Far North District				<u>136,766</u>	
Northern District					
Accelerated Works Program ⁸	318	53,660	8,986	18,585	26,089
Bruce Highway (Ayr - Townsville), Billabong Sanctuary to Sunbird Motel, Widening	318	5,160	326	3,811	1,023
Bruce Highway (Bowen - Ayr), Burdekin River Bridge Rehabilitation	318	43,750	35,158	3,575	5,017
Bruce Highway (Ingham - Innisfail), ⁸ Arnot Creek Bridge Replacement	318	10,000	1,738	6,762	1,500
Bruce Highway (Townsville - Ingham), Cattle Creek and Frances Creek, Upgrade	318	174,000	4,966	13,256	155,778
Bruce Highway (Townsville - ⁸ Ingham), Northern Access Intersection, Safety Improvements (Early Works)	318	8,750	787	7,718	245
Bruce Highway (Townsville - ⁸ Ingham), Scovazzios Road to Como Road, Overtaking Lanes	318	9,600	502	6,023	3,075
Bruce Highway, Townsville Ring Road (Stage 4)	318	200,000	134,970	40,914	24,116

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Garbutt-Upper Ross Road, ⁴ Riverway Drive Duplication	318	30,000	950	3,050	26,000
Gregory Developmental Road, Cape River Bridge Replacement	318	34,600	717	2,283	31,600
Gregory Developmental Road, Charters Towers to The Lynd, Widen Sections	318	42,280	182	11,218	30,880
Hervey's Range Developmental ⁸ Road (Townsville - Battery), Hervey Range Road, Wide Centre Line Treatment	318	7,810	1,500	6,310	
Other construction	318	36,546		36,546	
Sub-total Northern District				160,051	
North West District					
Burke Developmental Road, Burke ⁶ and Wills Junction to Normanton, Widening	315	4,000	1,000	3,000	
Cloncurry-Dajarra Road, Cloncurry ⁶ to Duchess, Sealing	315	5,000	2,869	2,131	
Flinders Highway (Hughenden - ² Richmond), Strengthening and Widening	315	7,100	500	6,600	
Flinders Highway (Julia Creek - ² Cloncurry), Strengthening and Widening	315	6,000	2,000	4,000	
Kennedy Developmental Road ¹⁰ (Hann Highway), The Lynd - Hughenden, Sealing	315	19,600		4,000	15,600
Flinders Highway (Richmond - ² Julia Creek), Strengthening and Widening	315	10,700	2,100	8,600	
Richmond-Winton Road, South of ⁶ Richmond, Sealing	315	1,200		1,200	
Wills Developmental Road, Julia ⁶ Creek to Burke and Wills Junction, Strengthening and Widening	315	1,200		1,200	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Wills Developmental Road (Julia ⁶ Creek - Burketown), Strengthening and Widening	315	2,000	800	1,200	
Other construction	315	40,246		40,246	
Sub-total North West District				72,177	
State Wide					
Boating Infrastructure Minor ¹¹ Works	Various			5,950	Ongoing
Maritime Safety Minor Works	Various			9,169	Ongoing
Passenger Transport Facilities ¹² Program	Various			12,440	Ongoing
Transport Corridor Acquisition Fund	Various			73,000	Ongoing
Other construction	Various	65,645		65,645	
Sub-total State Wide				166,204	
Other Property, Plant and Equipment					
Corporate Buildings	Various			9,000	Ongoing
Information Technology	Various			17,754	Ongoing
Plant and Equipment	Various			13,892	Ongoing
Sub-total Other Property, Plant and Equipment				40,646	
Total Property, Plant and Equipment				3,132,570	
Capital Grants					
Building Our Regions	Various	9,094		9,094	
Boulia-Tobermorey Road, Pave and Seal	315	1,150		1,150	
Bridges Renewal Program	Various	43,514	5,358	34,876	3,280
Regional Roads Infrastructure Package	Various	14,000	750	9,970	3,280
Royalties for the Regions	Various	52,365	34,731	15,087	2,547
Other Outback Way - Queensland	315	7,408	6,558	850	
Western Queensland, Tourist and Culturally Significant Sites Access	315	10,000		3,000	7,000
Transport Infrastructure Development Scheme	Various			70,000	Ongoing
Black Spot	Various			30,942	Ongoing
Queensland School Bus Upgrade	Various			21,582	Ongoing
Cycle Program	Various			15,216	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Passenger Transport Accessible Infrastructure Program	Various			5,076	Ongoing
Cape York Region Package	Various	48,072	92	4,013	43,967
Boating Capital Grants	Various			500	Ongoing
Other Capital Grants	Various	113,125		113,125	
Total Capital Grants				<u>334,481</u>	

GOLD COAST WATERWAYS AUTHORITY**Property, Plant and Equipment**

Navigation Access and Safety	309	21,157	6,644	4,370	10,143
Boating Infrastructure Program	309	8,050	1,723	1,750	4,577
Plant, Equipment & Minor Works	309	8,190	2,930	1,480	3,780
Total Property, Plant and Equipment				<u>7,600</u>	

ROADTEK**Property, Plant and Equipment**

Hire Plant	Various			7,500	Ongoing
Total Property, Plant and Equipment				<u>7,500</u>	

QUEENSLAND RAIL LIMITED**Property, Plant and Equipment**

Network Assets

South East Queensland

European Train Control System	305	634,300	1,500	17,700	615,100
Level 2 - Inner City					
Lawnton to Petrie: Third Track ¹³	314	175,198	168,962	6,236	
Coomera to Helensvale	309	163,164	17,812	104,359	40,993
Rail Bridge and Tunnel Replacement and Renewal	Various			21,400	Ongoing
Rail Track and Turnout Replacement and Renewal	Various			41,032	Ongoing
Rail Network and Operational Facilities	Various			17,690	Ongoing
Rail Traction Overhead Signalling Replacement and Renewal	Various			70,418	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Other Rail Network South East Queensland Projects	Various			18,358	Ongoing
Regional Queensland					
Toowoomba Range Capacity ¹⁴ and Clearance	317	58,144	1,791	32,419	23,934
North Coast Line Capacity Improvement Project (Passing Loops)	Various	100,000	112	24,888	75,000
Rail Bridge and Tunnel Replacement and Renewal	Various			40,038	Ongoing
Rail Track and Turnout Replacement and Renewal	Various			21,154	Ongoing
Rail Network and Operational Facilities	Various			639	Ongoing
Rail Traction Overhead Signalling Replacement and Renewal	Various			26,135	Ongoing
Other Rail Network Regional Queensland Projects	Various			10,229	Ongoing
Sub-total Network Assets				<u>452,695</u>	
Passenger Rail Operations					
Citytrain					
New Generation Rollingstock					
New Generation Rollingstock Stabling Facilities	Various	115,416	61,395	54,021	
New Generation Rollingstock Connection Works	310	80,000	78,598	1,402	
NGR Operational Readiness: Business Systems	312	31,064	15,098	15,966	
Station Accessibility Upgrades					
Alderley-Newmarket Station Upgrades	305	31,711	4,682	26,953	76
Nambour Station Upgrade	316	9,100	4,816	4,284	
Graceville-Dinmore Station Upgrades	Various	33,058	8,080	24,901	77
Rollingstock Overhauls	Various			29,867	Ongoing

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Stations and Operational Facilities	Various			52,686	Ongoing
Other Citytrain Projects	Various			5,492	Ongoing
Travel and Tourist					
Rollingstock Overhauls	Various			17,219	Ongoing
Stations and Operational Facilities	Various			6,526	Ongoing
Other Travel and Tourist Projects	Various			3,829	Ongoing
Sub-total Passenger Rail Operations				243,146	
Business Enabling					
Statewide Enabling Works	Various			59,676	Ongoing
Total Property, Plant and Equipment				755,517	

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Foreshore Development	306	22,092	19,452	2,640	
Cityport Commercial Allowance	306	3,870	2,970	300	600
Mourilyan Lease Acquisitions	306	250		250	
Tingira Street Subdivision Development	306	32,521	1,960	2,100	28,461
Plant, Equipment and Minor Works	306			2,640	Ongoing
Total Property, Plant and Equipment				7,930	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal Projects					
Process Control Systems, Stockpile Management and Upgrades	308	52,943	16,971	30,493	5,479
Conveyor Life Extension	308	17,851	3,718	10,569	3,564
Capacity Maximisation	308	4,100		3,000	1,100
Indigenous Land Use Agreement	308	1,850	50	1,800	
Barney Point Mooring Upgrade and Conveyor Overpass	308	1,560	600	960	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Floor 4 Preventative Cathodic Protection Slotting to Wharf & Approach Deck life extension	308	1,800	1,500	300	
Port of Bundaberg Bulk Liquids Wharf	319	2,000	120	1,880	
Wharf Drive Upgrades & Bundaberg Miscellaneous Projects	319	755		300	455
Port Alma Building Replacement	308	882	600	282	
Water Police - O'Connel Wharf Pontoon Extension	308	600	350	250	
Port Services Projects	308	38,812	11,251	12,192	15,369
Marina Pilot Services Projects	308	6,210	500	3,210	2,500
Commercial Projects	308	940		940	
Property Projects	308	850	250	600	
Information Systems Projects	308	8,864	1,269	7,595	
Plant, Equipment and Minor Works	308	1,463	50	1,151	262
Total Property, Plant and Equipment				<u>75,522</u>	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

Property, Plant and Equipment

Abbot Point Administrative Services Precinct	312	6,950		200	6,750
Indigenous Land User Agreement	312	1,029	779	250	
Abbot Point Port Development General	312	555	340	215	
Hay Point Port Development General	312	691	270	421	
Louisa Creek Acquisition Program	312	7,760	1,500	1,252	5,008
Hay Point Multi Offload Facility	312	2,500	2,000	500	
Middle Breakwater Fuel Line Supports Replacement	312	990		990	
Mackay Wharf 4 Fender Upgrade	312	4,350		4,350	
Mackay Wharf 5 Fender Upgrade	312	4,000		1,000	3,000
Harbour Rd East - Roundabout at Ken White Avenue	312	1,857	607	1,250	
Mackay Wharf 1 Deck Concrete Sealing	312	1,100	600	500	
Mackay Water Network Enhancements	312	820	70	750	
Mackay Tug Berth facilities	312	2,700		2,700	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000
Mackay Capital Dredging	312	2,240		2,240	
Mackay Port Development General	312	11,054	7,629	2,970	455
Weipa Port Development General	315	471	110	251	110
Pilotage Upgrade and Replacements	312	4,485	145	580	3,760
Business Improvement	312	1,415	264	951	200
Plant, Equipment and Minor Works	312	12,075	325	8,150	3,600
Total Property, Plant and Equipment				29,520	

PORT OF TOWNSVILLE LIMITED**Property, Plant and Equipment**

Berth 4 Upgrade	318	40,500	5,000	26,000	9,500
Berth 8 and 9 Pile Encapsulation	318	1,800	560	1,240	
Berth 8 and 9 Central Pier Slab	318	519	319	200	
Strengthening for Cargo Storage					
Replacement of Pilot Vessel Petrel II	318	2,450	800	1,650	
Multi Combination Vehicle Port	318	1,274	424	850	
Access Improvement Works					
Berth 3 Paved Area Upgrade	318	800	50	250	500
Berth 9 Cathodic Protection	318	3,094		94	3,000
Port Management Information System	318	1,300		200	1,100
Plant, Equipment and Minor Works	318			6,686	Ongoing
Total Property, Plant and Equipment				37,170	

TOTAL TRANSPORT AND MAIN ROADS (PPE)**4,053,329****TOTAL TRANSPORT AND MAIN ROADS (CG)****334,481**

Notes:

1. This project is being delivered under a Public Private Partnership arrangement (PPP).
2. Part of the \$61.6 million National Highway Upgrade Program.
3. Part of the \$160.7 million Commonwealth Games Upgrade Package.
4. Part of the State Infrastructure Fund Priority Economic Works and Productivity Program.
5. Part of the \$635 million Warrego Highway Upgrade Package to upgrade the Warrego Highway between Toowoomba and Miles.
6. Part of the \$40 million Western Roads Upgrade Program.
7. Part of the \$24.5 million Outback Way Program.
8. Part of the \$144.6 million Accelerated Works Program.
9. Part of the \$260.5 million Cape York Region Package.

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-16 \$'000	Budget 2016-17 \$'000	Post 2016-17 \$'000	
10.	State funding of \$19.6 million has been allocated for the Hann Highway upgrade with negotiations to continue with the Australian Government to secure a federal funding commitment. This project is currently reporting in North West district. The Hann Highway spans both Far North and North West districts and project funding will be allocated to each district when scope and costings have been finalised.					
11.	Represents the statewide allocation only, as part of the \$17.1 million Recreational Boating Program.					
12.	Represents the statewide allocation only, as part of the \$25.5 million Passenger Transport Facilities Program.					
13.	Note Responsible Minister approved budget is \$187 million but total estimated cost is presently estimated to be \$175.2 million.					
14.	Note the total project cost advised by TMR was \$58.75 million but current total estimated cost based on a reduced scope is \$34.3 million.					
	Total estimated cost is inclusive of both non-capital and capital components of project expenditure.					

Appendices

Appendix A: Entities included in capital outlays 2016-17

Aboriginal and Torres Strait Islander Partnerships

Department of Aboriginal and Torres Strait Islander Partnerships

Agriculture and Fisheries

Department of Agriculture and Fisheries

Queensland Agricultural Training Colleges

QRAA

Communities, Child Safety and Disability Services

Department of Communities, Child Safety and Disability Services

Education and Training

Department of Education and Training

Queensland Curriculum and Assessment Authority

TAFE Queensland

Electoral Commission of Queensland

Energy and Water Supply

Department of Energy and Water Supply

CS Energy Limited

Stanwell Corporation Limited

Energex Limited

Ergon Energy Corporation Limited

Powerlink Queensland

SunWater Limited

Gladstone Area Water Board

Mount Isa Water Board

Seqwater

Environment and Heritage Protection

Department of Environment and Heritage Protection

Housing and Public Works

Department of Housing and Public Works

Queensland Building and Construction Commission

Residential Tenancies Authority

Infrastructure, Local Government and Planning

- Department of Infrastructure, Local Government, and Planning.
- Economic Development Queensland
- Southbank Corporation
- Queensland Reconstruction Authority

Justice and Attorney General

- Department of Justice and Attorney-General
- Public Trustee of Queensland
- Legal Aid Queensland
- Crime and Corruption Commission

Legislative Assembly of Queensland

National Parks, Sport and Racing

- Department of National Parks Sport and Racing
- Stadiums Queensland

Natural Resources and Mines

- Department of Natural Resources and Mines

Premier and Cabinet

- Department of the Premier and Cabinet
- Queensland Museum
- Queensland Art Gallery
- Queensland Performing Arts Trust

Public Safety Business Agency

Queensland Fire and Emergency Services

- Queensland Fire and Emergency Services

Queensland Health

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

Queensland Police Service

Queensland Treasury

Science, Information Technology and Innovation

- Department of Science, Information Technology and Innovation
- Library Board of Queensland
- CITEC
- Queensland Shared Services

State Development

- Department of State Development

Tourism, Major Events, Small Business and the Commonwealth Games

- Department of Tourism, Major Events, Small Business and the Commonwealth Games

Transport and Main Roads

Department of Transport and Main Roads

Gold Coast Waterways Authority

RoadTek

Queensland Rail Limited

Far North Queensland Ports Corporation Limited

Gladstone Ports Corporation Limited

North Queensland Bulk Ports Corporation Limited

Port of Townsville Limited.

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 an 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; and
- **capital grants** – capital grants to other entities and individuals (excluding grants to other Government departments and statutory bodies).

Capital purchases and capital grants include information for all bodies defined as reporting entities for the purpose of whole-of-Government financial reporting requirements, excluding Public Financial Corporations. Projects without a recorded total estimated cost are ongoing. The entities included in scope for the Capital Statement are listed in Appendix A.

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 carryover of capital allocations.

Appendix C: Capital Purchases by Entity by Region 2016-17

Entity ²	Bris Est \$'000	Bris Nth \$'000	Bris Sth \$'000	Brisane Bris Wst \$'000	Inner Bris \$'000	Sub Total \$'000	Ipswich \$'000	Wide Bay \$'000
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	282	282	..	..
Agriculture and Fisheries	387	356	586	402	9,462	11,193	544	486
Communities, Child Safety and Disability Services	1,415	1,286	2,129	1,150	1,534	7,514	3,107	2,854
Education and Training	17,736	14,694	29,876	21,363	35,754	119,423	40,210	20,557
Electoral Commission of Queensland	..	..	..	..	6,385	6,385	..	..
Energy and Water Supply	11,217	120,022	145,029	61,836	195,019	533,123	116,393	154,341
Environment and Heritage Protection	414	380	625	333	458	2,210	580	518
Fire and Emergency Services	386	358	589	314	432	2,079	547	489
Housing and Public Works	14,204	15,527	24,233	8,748	15,288	78,000	15,900	11,062
Infrastructure, Local Government and Planning	..	..	..	..	18,439	18,439	5,000	10,870
Justice and Attorney-General	2,596	2,839	4,933	2,101	22,874	35,343	59,230	5,969
Legislative Assembly of Queensland	..	..	..	..	5,214	5,214	..	..
National Parks, Sport and Racing	3,803	1,660	19,379	6,414	6,676	37,932	1,638	1,462
Natural Resources and Mines	..	..	238	..	5,338	5,576	318	238
Premier and Cabinet	..	..	..	..	27,931	27,931	..	..
Public Safety Business Agency ³	6,089	5,600	9,222	4,927	25,933	51,771	10,756	18,200
Queensland Health	23,190	75,666	69,188	18,775	52,972	239,791	50,937	37,445
Queensland Police Service	1,702	1,567	2,579	1,376	1,893	9,117	2,395	2,140
Queensland Treasury	..	..	1,100	..	5,996	7,096	..	..
Science, Information Technology and Innovation	19	18	29	16	17,005	17,087	27	24
State Development	15	14	23	12	17	81	21	9,845
Tourism, Major Events, Small Business and the Commonwealth Games	6,508	..	..	..	10	6,518	..	..
Transport and Main Roads	40,700	284,186	61,647	30,019	135,433	551,985	514,265	269,382
Other Agencies ⁴	359	330	544	290	399	1,922	505	451
Anticipated Capital Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	..	..	..
Funds Allocated	130,629	524,056	371,632	157,941	590,241	1,774,499	821,673	545,868

Notes:

1. Numbers may not add due to rounding and allocations of adjustments.
2. Includes associated statutory bodies.
3. The Public Safety Business Agency will purchase any capital on behalf of the Inspector-General Emergency Management.
4. Includes the other Government entities with non-material capital programs.
5. The Anticipated Capital Contingency Reserve and other adjustments have been spread across statistical areas proportionate to capital spends.

Entity ²	D Downs Maranoa \$'000		Darling Downs Toowoomba \$'000		Sub Total \$'000		Gold Coast G Coast \$'000	Logan Logan B'desert \$'000	Mackay \$'000	Old Outback and Far North Old Outback \$'000
Aboriginal and Torres Strait Islander Partnerships										3,347
Agriculture and Fisheries	2,556	904			3,460		959	542	306	1,360
Communities, Child Safety and Disability Services	931	807			1,738		3,435	1,949	1,719	1,351
Education and Training	19,147	9,551			28,698		88,884	26,038	20,205	6,136
Electoral Commission of Queensland										
Energy and Water Supply	139,651	202,471			342,122		127,009	23,342	55,485	175,290
Environment and Heritage Protection	273	231			504		1,022	578	326	159
Fire and Emergency Services	258	218			476		963	545	308	149
Housing and Public Works	10,801	3,397			14,198		27,996	5,854	9,165	66,653
Infrastructure, Local Government and Planning							23,842		5,800	937
Justice and Attorney-General	1,796	1,459			3,255		10,483	3,639	2,136	1,338
Legislative Assembly of Queensland										
National Parks, Sport and Racing	772	653			1,425		3,239	1,630	920	3,113
Natural Resources and Mines	478	398			876		238	158	478	479
Premier and Cabinet										
Public Safety Business Agency ³	4,786	11,152			15,938		15,072	8,530	6,922	10,022
Queensland Health	23,814	22,968			46,782		81,720	31,813	30,543	28,286
Queensland Police Service	1,129	955			2,084		4,220	2,388	1,348	654
Queensland Treasury										
Science, Information Technology and Innovation	13	11			24		48	27	15	7
State Development	10	9			19		38	21	12	6
Tourism, Major Events, Small Business and the Commonwealth Games							5,147			
Transport and Main Roads	486,497	184,205			670,702		499,836	76,524	250,847	182,228
Other Agencies ⁴	201	238			439		890	503	284	138
Anticipated Capital Contingency Reserve and Other Adjustments ⁵										
Funds Allocated	692,523	439,253			1,131,776		894,279	183,924	386,490	481,243

Notes:

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Entity ²	Old Outback and Far North Qld Cairns \$'000	Fitzroy \$'000	Sunshine Coast \$'000	Moreton B Nth \$'000	Moreton B Sth \$'000	Sub Total \$'000	Townsville \$'000	Totals \$'000
Aboriginal and Torres Strait Islander Partnerships	47	28	..	..	..	..	116	3,820
Agriculture and Fisheries	411	1,726	574	399	325	1,298	401	22,686
Communities, Child Safety and Disability Services	1,506	1,418	2,063	1,441	1,458	4,639	1,458	32,688
Education and Training	42,161	23,436	62,680	16,941	19,439	99,060	37,498	552,306
Electoral Commission of Queensland	..	..	..	..	..	..	..	6,385
Energy and Water Supply	48,071	341,720	121,535	14,707	29,190	165,432	101,626	2,183,954
Environment and Heritage Protection	438	422	612	425	347	1,384	428	8,569
Fire and Emergency Services	413	398	577	401	327	1,305	403	8,075
Housing and Public Works	71,563	11,224	14,196	7,865	3,533	25,594	55,090	392,299
Infrastructure, Local Government and Planning	200	1,500	..	..	..	..	5,189	71,777
Justice and Attorney-General	3,074	5,633	4,083	3,515	2,180	9,778	6,522	146,400
Legislative Assembly of Queensland	..	..	..	..	..	..	..	5,214
National Parks, Sport and Racing	1,235	1,191	1,726	1,199	979	3,904	1,506	59,195
Natural Resources and Mines	476	638	158	158	158	474	318	10,267
Premier and Cabinet	..	..	..	..	..	..	..	27,931
Public Safety Business Agency ³	13,790	7,229	12,173	6,273	6,104	24,550	6,693	189,473
Queensland Health	37,580	35,380	693,223	37,842	18,538	749,603	47,618	1,417,498
Queensland Police Service	1,808	1,744	2,526	1,755	1,433	5,714	1,765	35,377
Queensland Treasury	..	..	..	..	..	..	..	7,096
Science, Information Technology and Innovation	20	20	29	20	16	65	20	17,384
State Development	16	18,316	23	16	13	52	5,016	33,443
Tourism, Major Events, Small Business and the Commonwealth Games	..	..	..	..	..	..	..	11,665
Transport and Main Roads	129,481	237,994	200,243	104,946	129,168	434,357	235,728	4,053,329
Other Agencies ⁴	381	368	533	370	302	1,205	372	7,459
Anticipated Capital Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	..	..	(7,921)
Funds Allocated	352,371	689,797	1,116,003	198,104	213,006	1,527,113	507,335	9,296,369

Notes:

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