

CAPITAL STATEMENT

Budget Paper No.3



2017-18 Queensland Budget Papers

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Budget Highlights

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Capital Statement
Budget Paper No.3

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State Budget 2017-18

Capital Statement

Budget Paper No. 3

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1 Approach and highlights

1.1 Introduction

The capital statement provides an overview of the Queensland Government's approach to capital planning and delivery and the capital program for 2017-18. The capital program is focused on growing the Queensland economy through job-creating investment, infrastructure and innovation across the state. Queensland Treasury estimates that capital expenditure in 2017-18 will directly support around 29,000 full-time jobs. In total, the 2017-18 Budget will directly support around 40,000 jobs in 2017-18, predominantly in the private sector, while continuing to create jobs and improve employment outcomes for all Queenslanders into the future.

The Queensland Government has an important role in providing essential infrastructure and capital works to meet the state's increasing service needs and to promote increased productivity and efficiency for the state's industries. The Queensland Government also recognises that building infrastructure benefits local communities, strengthens local economies and supports local jobs.

Non-financial Public Sector capital expenditure totals \$10.171 billion for 2017-18, which comprises \$8.608 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases, and \$1.563 billion of capital grants expenses.

The government will invest \$3.885 billion on roads and transport infrastructure in 2017-18. In addition, there will be significant investments in health, education and housing to address population growth and improve productivity and prosperity.

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 2017-18, capital purchases by the PNFC sector will comprise 35.9 per cent of the state capital program, reflecting major investments in port and rail infrastructure and the energy sector.

The Infrastructure Portfolio Office (IPO) within the Department of Infrastructure, Local Government, and Planning in conjunction with Queensland Treasury have been working with agencies to improve the profiling of their capital program over the forward estimates. While the total capital program has not reduced, the 2017-18 year is lower than forecast previously as project expenditure has been re-profiled over the forward estimates. The 2016-17 budget estimate was \$40.836 billion over the forward estimates. The 2017-18 budget estimate over the forward estimates is \$42.750 billion.

The government has committed to fully fund and deliver Cross River Rail. In addition to funding previously set aside, the Queensland Government has allocated a further \$1.952 billion over the forward estimates. In future Budgets, the Queensland Government will allocate a further \$2.597 billion over the period 2021-22 to 2023-24. This ensures the \$5.409 billion required for delivery is fully committed. While this delivers certainty of funding, it is expected that the cost to the state will be reduced through future Australian Government contributions and the proceeds of commercial funding sources, such as the development of government land around stations.

1.2 Capital planning and prioritisation

1.2.1 State Infrastructure Plan

Released in March 2016, the State Infrastructure Plan (SIP) provides a clear vision for planning, investment and delivery of infrastructure in Queensland. The SIP underpins the government's commitment to support jobs and the economy, by ensuring the state is investing in the right infrastructure, in the right place and at the right time. The implementation of the SIP is led by the IPO within the Department of Infrastructure, Local Government and Planning.

The Infrastructure Cabinet Committee (ICC) continues its focus on infrastructure coordination and development, monitoring the implementation of the SIP and the whole-of-government capital expenditure program and makes recommendations to Cabinet on infrastructure matters.

The 2017 SIP Part B update will align with the 2017-18 State Budget and reflect the government's current capital investment program. The 2017 SIP Part B update will also highlight how infrastructure proposals mature from early concept to a funded government project by moving through various planning and investment decision phases.

1.2.2 Building Queensland

Building Queensland is a statutory body established under the *Building Queensland Act 2015* that provides independent expert advice to Queensland Government departments, government-owned corporations and selected statutory authorities to enable better infrastructure decisions.

Building Queensland develops an infrastructure pipeline of priority projects every six months to assist Government's decisions for major infrastructure. The pipeline identifies unfunded priority proposals that Building Queensland recommends for further development or investment consideration.

Building Queensland also assists agencies with pre-business case activities, and assists or leads the development of business cases for infrastructure proposals across government. Building Queensland has completed detailed business cases for the following projects:

- Cross River Rail
- European Train Control System
- Beerburrum to Nambour Rail Upgrade
- The Smithfield Transport Corridor Upgrade.

In addition, Building Queensland has completed the preliminary business cases for the Nullinga Dam Project and the Clinton Vessel Interaction Project.

Detailed business cases currently underway include the following:

- Arthur Gorrie Correctional Centre
- Lower Fitzroy River Water Infrastructure Project
- Townsville Eastern Access Rail Corridor
- Public Safety Regional Radio Communications.

1.3 Innovative funding and financing

1.3.1 State Infrastructure Fund

The \$2.2 billion State Infrastructure Fund was established to boost infrastructure investment, increase business confidence and to fund priorities in both the State Infrastructure Plan and Building Queensland's Infrastructure Pipeline. Table 1 shows the programs within the State Infrastructure Fund.

The components of the funding package are:

- \$300 million for the Priority Economic Works and Productivity Program (PEWPP). Funding has been allocated to the Department of Transport and Main Roads and Queensland Rail to deliver seven high priority transport projects. Located around Queensland, these projects will be progressively delivered through to December 2020.
- \$180 million for the Significant Regional Infrastructure Projects Program (SRIPP) is now delivering 25 significant social and economic infrastructure projects or programs in key regional centres across Queensland, and all projects are forecast for completion by end of June 2019.
- \$20 million Maturing the Infrastructure Pipeline Program (MIPP) to review the 141 'proposals raised through consultation' and 92 'future opportunities' identified in the 2016 SIP Part B – progress will be reported in the 2017 SIP Part B update. In 2017–18, strategic assessments and preliminary evaluations will be undertaken of new infrastructure proposals submitted by local governments in late 2016.
- \$800 million allocated towards the delivery of Cross River Rail and a further \$50 million to establish the Cross River Rail Delivery Authority. These allocations for Queensland's number one infrastructure project align with the government's priorities to attract investment, build infrastructure and grow innovation. More information on the government's commitment to the delivery of Cross River Rail is outlined in section 1.4 Key projects of this document.
- \$200 million for the first stage of the Works for Queensland (W4Q) program that was funded in the Mid-Year Fiscal and Economic Review (MYFER) 2016-17. This stage of the program prioritises regional areas outside South East Queensland which are experiencing higher unemployment rates. The program is delivering jobs through priority maintenance and minor infrastructure works for 65 local governments across Queensland.

Table 1 State Infrastructure Fund

Program	Total \$ million
Maturing the Infrastructure Pipeline	20
Priority Economic Works and Productivity Program	300
Significant Regional Infrastructure Projects Program	180
Works for Queensland	200
Cross River Rail	850
Future Projects ¹	650
State Infrastructure Fund Total	2,200

¹ Future Projects includes committed funding for the Pacific Motorway Upgrade between Mudgeeraba and Varsity Lakes.

1.3.2 Market-Led Proposals

Market-Led Proposals (MLPs) were introduced in the 2015-16 Budget as part of the government's plan to create jobs and stimulate the economy. An MLP is a submission from the private sector seeking a commercial arrangement with government to provide a service or infrastructure that will meet a community need.

MLPs always include a role for government and are expected to provide benefits to government and/or the Queensland community. They are usually "low risk – low cost" to government and must present a clear case for direct negotiation so that a competitive process would not be expected to result in a better outcome for the state.

The government also needs to be satisfied that no other proposal addressing the same need – or proposing a similar outcome – is under active consideration by government and that the proposal is a genuine commercial proposition.

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 a good idea gets off the ground faster.

Projects which are wholly, or largely, privately funded and of economic or social significance to Queensland or a region, such as those that support a large number of jobs or will generate significant economic activity beyond the project, are highly regarded.

The MLP Guidelines have been improved to build on their success to date, making it easier to engage with the process and to understand what is required. In response to feedback from stakeholders this includes streamlining the approval process, consolidating the assessment criteria, and replacing the "uniqueness" criteria with "justification for direct negotiation". New supplementary guidance, with practical examples, will also help proponents to submit submissions which are more likely to be successful.

Further information on the updated MLP guidelines will be released in the near future.

Criteria for success

The new consolidated assessment criteria for initial consideration of a proposal are that it must:

- satisfy a community need and align with government's priorities
- demonstrate that the public interest is best served by government negotiating directly with the proponent, rather than by engaging in a competitive process
- deliver a value-for-money outcome to the state, which can be determined in the absence of a competitive market
- have a proponent with the financial and technical capacity, capability, and experience to deliver the outcome successfully.

If progressed to Detailed Proposal, the proposal will be assessed to determine that:

- there is an allocation of costs and risks between the proponent and the government that is acceptable to the government
- the proposal is technically, commercially, and practically feasible.

A successful MLP will result in government contracting directly with a proponent rather than offering the opportunity to the market through a competitive process.

Since the MLP framework has been established, the Treasury MLP team has discussed more than 140 preliminary proposals with proponents from every sector. Out of these concept discussions, 41 Stage One: Initial Proposals have been submitted for formal consideration, with five proposals progressing to Stage Two: Detailed Proposal or beyond. One of these, the Logan Motorway Enhancement Project, has reached contractual close.

Where a good idea isn't successful as an MLP, it can be progressed in another way. Of the 19 formal proposals closed to date, six are being considered or are progressing through a competitive process and three have been referred to existing government funding programs or other government support.

Projects in the Detailed Proposal stage include

Brisbane International Cruise Terminal

The Port of Brisbane Pty Ltd (PBPL) is seeking to fully fund and finance a \$100 million cruise ship facility catering for mega cruise ships at Luggage Point, which could add as much as \$1 billion into the Queensland economy in the next two decades and support up to 300 jobs during the second year of construction.

The cruise ship terminal will cater to the new generation of mega cruise ships, which currently have to berth at temporary facilities in the Port of Brisbane. It is expected that over 60 per cent of cruise ships operating in Australia from 2020 will be mega cruise ships.

In April 2017, PBPL received in-principle support for the proposed commercial and technical solutions with key stakeholders. PBPL has indicated that it will submit its detailed proposal to the Queensland Government in late September 2017.

The Prince Charles Hospital Carpark and Office Accommodation

Carpark developer, International Parking Group (IPG), which is contracted to manage paid car parking at The Prince Charles Hospital campus, has submitted a proposal offering to resolve the hospital's carpark shortage by financing and constructing two multi-level car parks offering 1,500 bays and constructing office accommodation for 500 staff.

The project has an estimated cost of \$54 million and will be undertaken in return for an extension of its existing exclusive contract to manage all paid parking on the campus.

The proponent has indicated that it will submit a detailed proposal in 2017.

Approved proposals

Logan Motorway Enhancement Project

Transurban Queensland (TQ), which operates and maintains the Logan, Gateway and Gateway Extension motorways under a long-term agreement with the state, was the first proponent in Queensland to progress to contract award under the Queensland Government's MLP framework.

TQ's \$512 million enhancement to the Logan and Gateway Extension motorways will provide a range of improvements to the motorways and surrounding roads to improve driver safety, reduce travel times, relieve local traffic congestion and enhance connectivity with other major road networks.

Queensland Treasury, in partnership with the Department of Transport and Main Roads, undertook a thorough assessment of TQ's detailed proposal and concluded that the project was

commercially sound, represented value for money and would deliver positive outcomes for Queenslanders.

Following contract close in December 2016, initial site establishment works have commenced with major construction to progress from mid-2017.

The project is expected to support around 1,300 jobs during the 2.5 year construction period and generate around \$1 billion (present value) in economic benefits for Queenslanders over 30 years. TQ will fully finance the costs of the works and will predominantly fund the project through moderate toll increases for trucks using the Logan and Gateway motorways. There will also be a new toll facility for motorists if they choose to use new south-facing ramps at Compton Road to access and exit the Gateway Extension Motorway.

The project is expected to be completed in mid-2019.

1.3.3 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.

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 2017-18, the value of acquisitions under finance leases is expected to be \$618.3 million.

Given the significant value of acquisition under finance leases in 2017-18, it is important that this method of infrastructure delivery is recognised as part of the Capital Statement.

1.3.4 Other infrastructure investment facilitated by the state

Resource development framework

The Queensland Government has launched a new policy approach for the future development of the Galilee, Surat, other basins and the North West Minerals Province. The approach will apply to new developments and will provide investor certainty leading to development and business opportunities in the Basins and the North West Minerals Province. These regions have the potential to support thousands of new jobs in regional centres. After the completion of comprehensive environmental impact assessments by state and federal agencies, projects will abide by the following principles:

- all royalties due to the state are paid over the term of any agreement (inclusive of interest foregone costs), with security of payment and no adverse budget impact to the state
- any agreement with a proponent will not involve the direct expenditure of public funds in the project or in directly related economic infrastructure for that project (noting that government-owned corporations (GOCs) may still supply economic infrastructure on commercial terms to resource project proponents)

- the proponent is to provide third party access infrastructure or other acceptable economic infrastructure to the state
- projects must have significant regional employment, generation of royalties and economic opportunity benefits, such as the potential to assist in opening up undeveloped resource basins.

Building our Regions

The \$375 million 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.

To date, the program has allocated almost \$156.2 million to 108 projects, which has attracted a further \$277.8 million in investment from councils and other organisations. In the 2016-17 Budget the Palaszczuk Government injected a further \$70 million for a third round of the program. Successful projects for Round 3 will be announced in the first half of 2017-18. It is expected that, during 2017-18, \$111 million of capital grants are to be paid to successful applicants.

Works for Queensland

The government is providing an additional \$200 million for the Works for Queensland program, for two years from 2017-18. This takes total government funding to \$400 million, building on the existing \$200 million commitment for the program announced on 13 December last year. The Works for Queensland program will support local governments outside South East Queensland that are facing elevated levels of unemployment. The program will fund job-creating maintenance and minor infrastructure works to ultimately improve the condition, quality or lifespan of local government assets. Funding will be allocated to eligible councils taking into account the size of the community and the relative need based on unemployment statistics.

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 15 year partnership between Transport and Main Roads and the Local Government Association of Queensland on behalf of Queensland local governments, for the stewardship of the regional road and transport network. The Queensland Government's \$90 million increase to TIDS, announced in the 2016-17 Budget as part of Building our Regions, will commence in 2017-18.

North Queensland Initiatives

The Queensland Government allocates significant funding to support the development of new infrastructure in regional areas across the State, including North Queensland. The Queensland Government also notes the importance of complementary Australian Government infrastructure funding and is actively involved with the Australian Government to progress projects under various initiatives.

The National Water Infrastructure Development Fund (NWIDF), announced as part of the White Paper on Developing Northern Australia and Agricultural Competitiveness, is another opportunity for Northern Queensland. The NWIDF is comprised of two parts: the feasibility component (\$59.5 million) and the capital component (\$440 million). Funding of \$24.8 million is being made available for 15 feasibility studies in Queensland, including a feasibility study of the proposed Nullinga Dam. As the feasibility funding from the Australian Government is paid in arrears, the Queensland Government has stepped in to provide interim funding arrangements to ensure the feasibility studies can proceed.

Queensland has secured \$223.8 million federal funding under the Northern Australia Roads Programme, towards a total of \$279.7 million (includes 20 per cent state contribution). A further \$76 million is being invested under the Northern Australia Beef Roads Programme, which is made up of \$56.9 million federal funding and contributions of \$19.2 million from state and relevant local governments. Key projects under these initiatives are outlined in section 3 Transport and Main Roads of this document.

Further, the Queensland Government's \$130 million Jobs and Regional Growth Fund will support regional growth and job creation by incentivising regional private sector businesses and projects and leveraging additional investment. The fund is focussed on regional areas, including North Queensland, and will provide financial assistance that may also help develop common user infrastructure opportunities that underpin multiple projects.

Powering North Queensland Plan

The Queensland Government is committed to securing energy supply and driving down energy costs for Queensland consumers. The 2017-18 Budget is using the dividends from Government owned corporations to kick-start growth-enhancing infrastructure projects through a \$386 million down payment for the Powering North Queensland plan.

The plan includes:

- \$150 million for the development of strategic transmission infrastructure to support a clean energy hub
- \$100 million to help fund the proposed hydro-electric power station at Burdekin Falls Dam
- \$100 million towards improvement works to ensure that the Burdekin Falls Dam continues to meet design standards, as well as the reinvestment of SunWater's 2016-17 dividends (estimated at \$36 million)
- commissioning a hydro-electric study to assess options for deploying new hydro in the state, including North Queensland.

Projects such as a new transmission line will unlock around 2,000 MW of wind, pumped hydro and solar projects, and potentially support 4,600 jobs over the long-term.

Townsville Water Security

Following the launch of Australia's first City Deal in Townsville, an inter-governmental Water Taskforce has been established to review options to deliver a sustainable and secure long-term water supply for Townsville. The Government is setting aside funding of \$225 million over four years from 2017-18 to ensure the State is prepared to act on the findings of the Taskforce and support Townsville water security.

1.4 Key projects

This section provides an overview of key projects by phase.

1.4.1 Assessment phase

Burdekin Falls Dam Improvement, Raising and Hydro Electric Power Station

The government will invest to develop a business case for a hydro-electric power station on the state's largest dam - Burdekin Falls Dam - to secure energy and support jobs for North Queensland. The power station will further contribute to the state's renewable energy generation capacity and could generate 150 gigawatt hours of electricity - the equivalent of the annual energy use of 30,000 homes. The project could support between 150 and 200 new jobs when construction commences. The government-owned corporation Stanwell Corporation Limited will retain \$100 million of its dividend to contribute to funding the proposed hydro-electric power station.

Government-owned corporation SunWater will retain all of its 2016-17 dividend in order to undertake essential dam safety upgrades and will also develop a detailed business case for improvement works to the saddle dam and monoliths so that the dam continues to meet current best practice safety standards. Government will provide a further \$100 million towards the cost of the dam safety upgrades, which are expected to support around 250 construction jobs in regional Queensland.

Funding from the Australian Government's National Water Infrastructure Development Fund is being used to undertake a high-level assessment of the feasibility of increasing the Burdekin Falls Dam capacity by 150,000 megalitres by raising the dam wall by two metres. Increasing the capacity of the dam would deliver additional water to support urban growth, increased resources activity in the Bowen and Galilee Basins, and irrigation development.

Port of Townsville Channel Capacity Upgrade

The Port of Townsville Limited (POTL) is proposing to widen the existing Platypus Channel and Sea Channel connection to the Port to allow larger vessels safe access; at an estimated cost of \$193 million. The State Government will invest \$75 million into the project, by reinvesting around \$13 million of POTL's 2016-17 dividend and committing a further \$62 million directly to support the Channel Capacity Upgrade. As well as widening the channels, associated works include construction of rock walls and revetments to form receiving ponds for the beneficial re-use of dredge material, establishing a quarry to supply marine-grade armour rock required for rock walls and revetments, and installing navigation aids aligned with the new channel configuration. POTL intend to beneficially re-use capital dredge material consistent with the *Sustainable Ports Development Act 2015* and construction will not commence until all necessary environmental approvals are in place.

European Train Control System (ETCS) - Inner City

A business case was completed for ETCS in mid-2016. Queensland Rail has allocated \$634 million in its capital works program for delivery of the ETCS project between Milton and Northgate stations. A market sounding process was undertaken in late 2016 and detailed planning for the procurement phase is underway, with the formal procurement process to commence in mid-2017. Contract award for the delivery of ETCS is expected in 2018.

Implementation of ETCS through the centre of Brisbane's train network will improve safety and provide capacity to run additional rail services. It is a critical project to facilitate the Cross River Rail project and manage passenger demand while Cross River Rail is being delivered.

1.4.2 Procurement phase

Cross River Rail

During the 2016-17 financial year, the Cross River Rail project has progressed through the planning and assessment phases with the introduction and commencement of the *Cross River Rail Delivery Authority Act 2016*, the establishment of the Cross River Rail Delivery Authority (CRRDA) and the announcement of the Cross River Rail Delivery Board (the CRRD Board). As a result of these actions, delivery of the project became responsibility of the Delivery Authority from 14 April 2017.

The current project design for Cross River Rail encompasses a 10.2 kilometre link from Dutton Park to Bowen Hills, with 5.9 kilometres of tunnel under the Brisbane River and CBD, connecting northern and southern rail networks and providing significant benefits to commuters from both directions. Five new and upgraded high-capacity stations will be developed at: 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.

The Queensland Government is committed to the delivery of Cross River Rail. In this Budget the government is providing the additional funding necessary to meet the cost of delivery for Cross River Rail, ensuring that the project can now be delivered with certainty.

The project's total cost of delivery is forecast to be \$5.409 billion over the period 2016-17 to 2023-24. To date the Australian Government has committed only \$10 million, to help fund some pre-construction planning costs. The Queensland Government will continue to work with the Australian Government to secure a contribution that properly reflects the strategic importance of this project and its contribution to the nation.

In this Budget the government has allocated an additional \$1.952 billion to Cross River Rail over the forward estimates period. Together with the \$850 million that the government previously allocated in the State Infrastructure Fund and the Australian Government's contribution of \$10 million, this provides total funding of \$2.812 billion over the forward estimates (2016-17 to 2020-21). In future Budgets, the State Government will allocate a further \$2.597 billion over the period 2021-22 to 2023-24. The government expects that this will be reduced through future Australian Government contributions and the proceeds of commercial funding sources.

The government recognises the significant potential of this infrastructure to boost jobs and economic growth, and add value to commercial and residential development sites across the region. The government is committed to maximising the benefits that can be achieved through integrated transport and land use development. The Cross River Rail Delivery Authority has a clear commercial mandate to explore the potential to leverage appropriate development to help fund the project.

1.4.3 Delivery phase

Herston Quarter

Herston Quarter is an approximately five hectare site adjacent to the Royal Brisbane and Women's Hospital that became available for redevelopment following the relocation of children's health services to the Lady Cilento Children's Hospital in South Brisbane.

The development site presents an exciting opportunity for the private sector to deliver a master planned health-related development, which capitalises on the location within the Herston Health Precinct, and leverages the convenience and quality of the adjacent institutions and developments.

After a competitive procurement process led by Queensland Treasury, Australian Unity has been engaged by the state as the master developer for the redevelopment of the Herston Quarter. Australian Unity's proposal seeks to achieve the government's vision to elevate Brisbane's health credentials and cement the broader Herston Health Precinct as home to globally recognised health care, research, education, clinical trials and treatments.

Australian Unity will transform the site into a vibrant health-related mixed use community. This includes the delivery of a new 132-bed public Specialist Rehabilitation and Ambulatory Care Centre.

Following contract close on 23 February 2017, responsibility for the Herston Quarter has been transferred to Metro North Hospital and Health Service, which has entered into a Development Agreement with Australian Unity. Site establishment works have commenced with development to occur in stages over the next ten years.

The \$1.1 billion project is to be delivered at no net cost or risk to the state and will support over 700 full-time equivalent jobs annually over the construction period, and hundreds of full-time jobs annually in operation.

Queen's Wharf Brisbane

The Queen's Wharf Brisbane (QWB) development is a \$3 billion dollar capital investment in the urban renewal of the government precinct to create an iconic world class tourism offering.

The successful proponent, Destination Brisbane Consortium (DBC), will deliver five new premium hotels, three residential towers, in excess of 100 food and beverage and retail outlets, around 12 football fields (11 hectares) of enhanced public open space, the adaptive re-use of heritage buildings in the precinct and the construction of a pedestrian bridge to South Bank.

Consistent with the government's focus on job creation, the project will provide significant economic development opportunities for Queensland by supporting more than 2,000 jobs during construction and 8,000 ongoing jobs.

The site handover and early works commenced in January 2017, with the integrated resort expected to open in 2022.

Toowoomba Second Range Crossing

The Toowoomba Second Range Crossing (TSRC) project is a \$1.6 billion, 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. The project is being jointly funded by the Queensland and Australian Governments. The project will support up to 1,800 full-time jobs

during construction and is expected to improve road and driver safety, reduce travel time across the Range by up to 40 minutes for heavy commercial vehicles and relieve pressure on local roads by redirecting trucks away from Toowoomba's CBD.

In 2015, the Nexus consortium was awarded the contract to deliver the TSRC and will be responsible for the design, construction, financing, operation and maintenance of the TSRC for a period of 25 years following construction completion which is expected in late 2018.

The TSRC will be a toll road, and use of the TSRC will be mandated for heavy vehicles without a Toowoomba destination. The Department of Transport and Main Roads will undertake further consultation with industry and the community before toll tariffs are finalised.

A competitive tender process for the procurement of tolling back office services has commenced. Responses to the state's Request for Proposals are expected mid-2017.

Gold Coast Light Rail

The Gold Coast Light Rail Stage 2 (GCLR2) project extends the existing light rail system a further 7.3km to connect with the heavy rail network at Helensvale; providing an 11 minute trip from Helensvale station to the Gold Coast University Hospital station.

The \$420 million project will support up to 1,000 jobs during construction. The project will be delivered with a \$270 million contribution from the Queensland Government, \$95 million from the Australian Government and \$55 million from the Gold Coast City Council.

The current Gold Coast Light Rail proponent (GoldLinQ) has engaged CPB Contractors to construct Stage Two. Major works are well underway, with the project to be completed prior to the 2018 Commonwealth Games.

New Generation Rollingstock

The government's \$4.4 billion 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.

The project is the largest single investment by Queensland in trains and demonstrates the government's commitment to public transport in South East Queensland.

The NGR project is being delivered under an availability payment Public Private Partnership (PPP) by the Qtectic consortium.

Under the PPP, the consortium is responsible for financing, constructing and maintaining 75 new 6-car trains over a 32 year period, along with a new purpose-built maintenance centre at Wulkuraka, and three train simulators for training train crew.

Queensland Rail will operate the NGR trains, and is undertaking planning and preparation to transition the new trains into daily operations. The new trains will be progressively rolled-out onto the South East Queensland rail network from 2017.

North Queensland Stadium (NQ Stadium)

The \$250 million North Queensland Stadium project will deliver an iconic, 25,000 seat regional stadium in Townsville in time for the 2020 NRL season.

The project is being jointly funded by the Queensland and Australian governments as part of the City Deal for Townsville, with a contribution from the NRL and the North Queensland Cowboys.

The NQ Stadium is expected to support up to 750 jobs throughout the design and construction phase as well as on-going jobs in hospitality, new tourism opportunities and major events. The stadium will also be a catalyst for urban renewal and regeneration for Townsville's inner city and waterfront.

In December 2016, the successful principal contractor (a Cox Architecture-led team) was announced and the design concept for the stadium was released. On 1 May 2017, the successful Managing Contractor (Watpac) was announced. Engaging local industry in the delivery of the stadium is a key objective of the project, with Watpac committing to ensuring that more than 80 per cent of hours spent building the stadium will be by locals and at least 80 per cent of the value of the project will be spent on local subcontractors and suppliers.

It is expected that construction will commence late 2017.

1.5 Highlights by Asset Class

This section provides highlights by asset class for the 2017-18 capital program.

1.5.1 Transport

In 2017-18, the total capital program for the transport portfolio is forecast to be \$3.885 billion including total capital grants of \$237.4 million. This 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.

In addition, the recently formed Cross River Rail authority will begin delivery of Cross River Rail.

Roads and public transport infrastructure

Highlights of the 2017-18 transport infrastructure program include:

- \$129 million in capital funding allocated to the Cross River Rail Delivery Authority as part of the Queensland Government's \$5.409 billion commitment to deliver Cross River Rail.
- \$407 million to continue delivery of 75 new six-car sets, and services over a 32-year period for the New Generation Rollingstock to meet the growing demand for rail services in South East Queensland.
- \$252.5 million towards the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41km in length, running from the Warrego Highway at Helidon to the Gore Highway at Athol, via Charlton, at a total cost of \$1.606 billion, in partnership with the Australian Government.
- \$236.3 million towards widening the Gateway Motorway North to six lanes, south of Nudgee, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- \$233.5 million to deliver the light rail system from Parkland Drive to Helensvale Rail Station, Gold Coast Light Rail (Stage 2), at a total cost of \$420 million, in partnership with the Australian Government and the Gold Coast City Council.

- \$120 million to duplicate the Bruce Highway from four to six lanes, from Caloundra Road to the Sunshine Motorway, at a total estimated cost of \$929.3 million, in partnership with the Australian Government.

Rail and Ports

The Rail and Ports 2017-18 capital program totals capital purchases \$843.4 million. Highlights of the program include:

Queensland Rail:

- \$36 million to revitalise and modernise Brisbane's Central Station to greatly improve the customer experience and cater for future growth.
- \$29.7 million for implementation of European Train Control System Level 2 in the Brisbane Inner City Network.
- \$24.5 million to continue track and tunnel upgrades between Brisbane and Toowoomba to cater for growing demand.
- \$23.5 million to continue the duplication of the Gold Coast Line between Coomera and Helensvale.
- \$18.3 million towards upgrades at Alderley, Morayfield, Newmarket, Graceville, Dinmore, Strathpine and Boondall Stations.

Ports:

- Far North Queensland Ports Corporation Limited has allocated \$7.1 million towards new and continuing development within its ports in Far North Queensland including \$3.8 million to continue the development of the Tingira Street Precinct in Cairns, at a total cost of \$21.3 million.
- Gladstone Ports Corporation Limited has allocated \$98.3 million towards ongoing development of the Port of Gladstone and additional works at the Port of Bundaberg and the Port of Rockhampton. This includes \$49.7 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$226 million.
- North Queensland Bulk Ports Corporation Limited has allocated \$24.7 million to continue port planning and development initiatives to meet industry requirements for export coal facilities including \$7 million to renew Wharf 4 and 5 Fender at the Port of Mackay to support trade growth, at a total cost of \$9.5 million.
- Port of Townsville Limited has allocated \$23.4 million towards ongoing development at the Port of Townsville and additional works at the Port of Lucinda. This includes \$14.4 million for the redevelopment of the Berth 4 facility at the Port of Townsville, at a total cost of \$37.3 million.

1.5.2 Energy and Water

The Energy and Water Supply portfolio capital program for 2017-18 is \$2.063 billion. The capital works program supports the government's commitment to deliver cost effective, safe, secure and reliable energy and water supply.

Highlights of the portfolio's capital program include:

- Energy Queensland has a capital program of \$1.412 billion to improve and reinforce electricity supplies across Queensland to meet customer needs especially to cover peak electricity demand periods and to support the increased use of residential solar power, storage batteries, electric vehicles and air-conditioners.
- The capital spend for CS Energy Limited and Stanwell Corporation Limited is \$242.7 million, primarily focused on maintaining existing plant and operations. This includes \$55.1 million for improvements to the Callide Power Stations and \$53.8 million for Stanwell Power Station projects.
- Powerlink Queensland's capital program is \$196.5 million and is predominantly focused on refit or replacement of aged equipment and assets. This includes \$8.6 million to replace aged primary plant and secondary systems equipment at the Mackay Substation.
- SunWater's planned capital purchases are \$48.7 million. This spend will include improvement works of \$12.9 million and \$4.6 million at Boondooma Dam and Burdekin Falls Dam respectively.
- Gladstone Area Water Board and Mount Isa Water Board have a combined capital program of \$44.3 million, primarily focused on continuing cost-effective and safe operations of the Water Boards' property, plant and equipment.
- Seqwater's capital purchases in 2017-18 are \$118.5 million. The capital program is focused on the continuation of a safe, secure and reliable water supply for South East Queensland.

1.5.3 Health

The total capital purchases in 2017-18 for the health portfolio is \$916.1 million. The focus for 2017-18 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 2017-18 capital program for health services include:

- \$47.6 million as part of \$208.4 million over four years for essential upgrades to health facilities and supporting infrastructure in rural and regional areas across the state including major redevelopments at Kingaroy Hospital, Blackall Hospital and Sarina Hospital, Townsville Hospital, refurbishment at Maryborough Hospital, a new mental health unit at Cairns Hospital, and the replacement of the primary health care centre on Mer (Murray) Island. The program will also support upgrades to staff accommodation at various locations across Queensland to provide safe, secure housing in rural areas.
- \$24 million as part of \$131.8 million over four years as an initial investment to enhance public hospital capacity and services in south-east Queensland including the expansion of the

emergency department at Caboolture Hospital and detailed planning and preparatory works for proposed redevelopments at Logan, Caboolture and Ipswich hospitals.

- \$8.7 million as part of \$68.2 million over four years to establish a new Adolescent Extended Treatment Facility at The Prince Charles Hospital, two new adolescent Step Up Step Down units in Brisbane and refurbishment of two adolescent Day Program spaces at Logan and the Gold Coast.

1.5.4 Education and Training

Education and Training portfolio will make capital purchases of \$604.6 million in 2017-18. This includes capital works program of \$536.6 million for the construction and refurbishment of school educational facilities, early childhood education and care services and training assets.

Highlights of the capital program include:

- \$28 million as part of \$500 million in total capital funding over five years to address enrolment growth pressures in state schools.
- \$154.5 million as part of \$200 million in total funding for the construction of new halls, upgrading of existing halls and land acquisitions for new schools.
- \$112.5 million to undertake new stages for recently opened schools and provide additional classrooms at existing schools in growth areas throughout the state.
- \$37.7 million (excluding an expense component of \$3.7 million) as part of \$100.7 million in total capital funding over five years to continue construction of three new primary schools in the high growth areas of Yarrabilba (Logan), Caloundra-South and Coomera (all opening in 2018).
- \$21.3 million (excluding an expense component of \$1.6 million) as part of \$43.2 million in total capital funding to continue construction of the new primary school in Burdell, Townsville (opening in 2018).
- \$85.1 million to undertake renewal and minor projects to replace and enhance facilities at existing schools.

1.5.5 Digital

The 2017-18 capital program features a range of projects designed to facilitate improvements in the state's digital infrastructure.

Highlights across government include:

- \$135.4 million for Queensland Health to invest in Information Technology Equipment and Information Communication and Technology to ensure continued efficiency of the Queensland Health system. This will include investment in core infrastructure to support digital hospitals, and replacement and enhancement of core clinical and business systems to support frontline health service provision, corporate functions and decision making at the point of care.
- \$12 million by the Queensland Institute of Medical Research for the acquisition of new and/or replacement state-of-the-art scientific equipment.
- \$11.7 million by Queensland Treasury to implement the Office of State Revenue Transformation Program. This will enable the delivery of an upgraded Information

Communication and Technology platform and support improved revenue management services into the future.

1.5.6 Justice and Public Safety

\$274.8 million will be invested in capital purchases to support the delivery of essential frontline public safety services to Queensland communities.

Highlights of the Capital Program include:

- \$47.1 million for replacement and new urban and rural fire vehicles.
- \$44.5 million to replace or upgrade urban and rural fire and emergency and state emergency services facilities across Queensland.
- \$32.4 million for new and replacement police service vehicles.
- \$33.6 million to refurbish, upgrade or replace police facilities across the State.
- \$3.5 million to commence the Westgate Counter-Terrorism and Community Safety Training Centre.

In addition, \$203.9 million capital purchases will be provided primarily for prison infrastructure, perimeter security upgrades, correctional centre enhancements, security management system upgrades and the programmed renewal and minor works of courthouses and youth justice facilities. These capital purchases include:

- \$7.5 million of \$200 million at Capricornia Correctional Centre to provide an extra 164 beds to provide additional prisoner capacity.
- \$16.9 million to support the transition of 17 year olds into the youth justice system.

1.5.7 Arts, Culture and Recreation

Significant investment is provided in 2017-18 for culture and recreation. Highlights of investment include:

- \$6 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 Queensland Performing Arts Centre and storage upgrades at the Queensland Art Gallery.
- \$25 million capital grant for the Racing Infrastructure Fund to assist the racing industry to improve racing infrastructure facilities across the state.
- \$6 million will be provided for the Arts Infrastructure Investment Fund for priority infrastructure projects across state owned arts and cultural facilities. This is part of a \$17.5 million commitment over four years towards the Arts Infrastructure Investment Fund that includes works on the Bille Brown Theatre.
- \$15 million will be invested to enhance critical infrastructure including nature-based tourism opportunities and the management of the state's national parks.
- \$4.3 million to maintain and upkeep Queensland Recreation Centres, Sports Grounds and Sports Houses throughout the state.

1.5.8 Social Housing

Social housing is provided by the Queensland Government and non-government organisations to assist people who are unable to secure and sustain accommodation in the private market. The government's capital investment in social housing in 2017-18 includes:

- \$390 million towards construction of new dwellings and upgrades to existing properties.
- \$109.1 million of capital grants to assist non-government organisations to construct and upgrade social housing dwellings.

Further, the government has committed \$1.620 billion to deliver a housing construction program over 10 years. The housing construction program will boost supply of social and affordable housing and renew existing social housing. The government is committed to innovative approaches to boost housing supply, including by leveraging partnerships with private industry and local governments, and this funding package allows flexibility in how supply is increased.

The housing construction program is part of the \$1.795 billion commitment to support delivery of the Queensland Housing Strategy 2017-2027. This in turn is part of \$1.835 billion over 10 years the government is providing for a range of housing and homelessness measures. Additional details of the Queensland Housing Strategy and the Queensland Government's response to housing and homelessness can be found in Budget Measures: Budget Paper 4.

2 2017-18 Capital Program overview

Features

- Non-financial Public Sector capital expenditure totals \$10.171 billion for 2017-18, which comprises \$8.608 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases, and \$1.563 billion of capital grants expenses. This capital program supports around 29,000 jobs in 2017-18.
- The level of capital expenditure over the forward estimates is forecast to total \$42.750 billion including capital purchases and capital grants. With the government engaging in a range of Public Private Partnerships to deliver infrastructure, the value of acquisitions under finance leases is larger across the forward estimates than it has been historically.
- The Cross River Rail Delivery Authority has been allocated \$129 million in capital funding in 2017-18 as part of the Queensland Government's \$5.409 billion commitment to deliver Cross River Rail.
- There will be capital expenditure of \$3.885 billion for transport and roads in 2017-18, including \$252.5 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. \$236.3 million will also be spent on widening the Gateway Motorway North to six lanes, south of Nudgee, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- Capital purchases for the health portfolio are \$916.1 million in 2017-18, including capital purchases of \$47.6 million for essential upgrades to health facilities and supporting infrastructure in rural and regional areas across the state, \$24 million as an initial investment to enhance public hospital capacity and services in south-east Queensland, and \$8.7 million for adolescent mental health facilities.
- The Queensland Government will make capital purchases of \$536.6 million to construct and refurbish school educational facilities, early childhood education and care services, and training assets, including \$28 million as part of the \$500 million in total capital funding over five years to address enrolment growth pressures in state schools.
- The energy and water sector will make capital purchases of \$2.063 billion to deliver cost effective, safe, secure and reliable energy and water supply.
- Capital purchases in the Public Non-financial Corporations sector, predominantly government-owned corporations, constitute 35.9 per cent of the total capital program.
- The 2017-18 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.

2.1 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 2017-18 are shown in Chart 1 below. Transport continues to account for the largest share of purchases, followed by energy, health and community services, and education and training. Table 2 identifies the level of capital purchases by entity for the 2016-17 year (estimated actual) and the budget for 2017-18.

Non-financial Public Sector capital expenditure totals \$10.171 billion for 2017-18, which comprises \$8.608 billion of purchases of non-financial assets (PNFA) and acquisitions of non-financial assets under finance leases, and \$1.563 billion of capital grants expenses.

The capital program will support around 29,000 jobs in 2017-18.

Chart 1 Capital Purchases by Purpose 2017-18

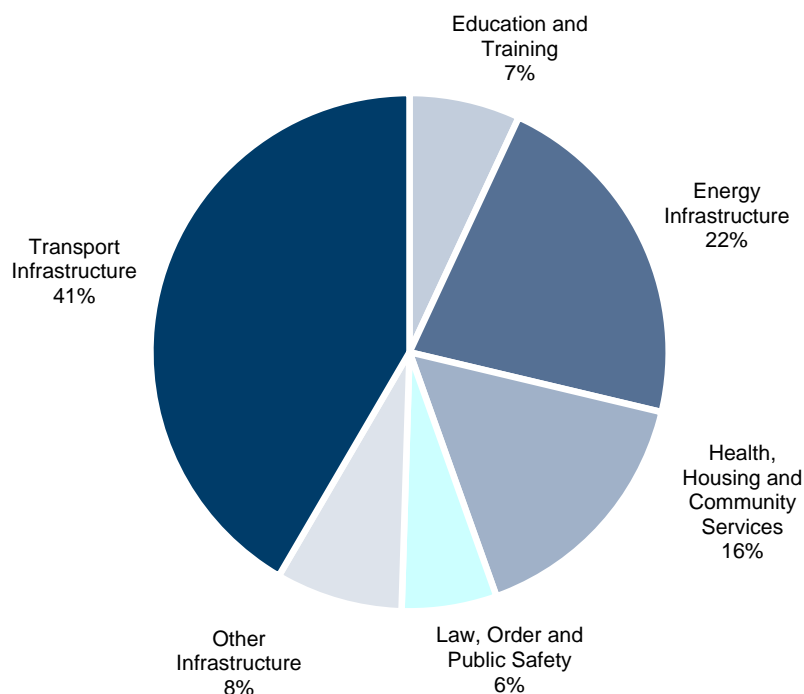


Table 2 shows capital purchases in 2017-18 by State Government entity. Transport and Main Roads has the largest proportion of the total purchases.

Table 2 Capital Purchases for 2017-18 by State Government Entity^{1,2}

Entity	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	731	6,509
Agriculture and Fisheries	18,791	21,127
Communities, Child Safety and Disability Services	14,747	25,093
Education and Training	617,883	604,605
Electoral Commission of Queensland	2,779	6,385
Energy and Water Supply		
Energy Generation Sector	256,633	242,716
Energy Transmission and Distribution	1,326,653	1,608,747
Water Distribution and Supply	219,883	211,529
Environment and Heritage Protection	5,128	8,332
Fire and Emergency Services	5,042	6,200
Housing and Public Works	489,692	446,382
Infrastructure, Local Government and Planning		
Infrastructure, Local Government and Planning	102,759	118,964
Cross River Rail Delivery Authority	..	129,000
Justice and Attorney-General	85,696	227,206
Legislative Assembly of Queensland	6,538	7,664
National Parks, Sport and Racing	58,339	91,733
Natural Resources and Mines	12,453	17,685
Premier and Cabinet	26,189	31,148
Public Safety Business Agency ³	173,678	244,027
Queensland Health	1,217,385	916,125
Queensland Police Service	18,411	23,705
Queensland Treasury	7,856	16,038
Science, Information Technology and Innovation	18,713	22,337
State Development	4,751	47,610
Tourism, Major Events, Small Business and the Commonwealth Games	11,567	935
Transport and Main Roads		
Transport and Main Roads	2,711,622	2,822,485
Queensland Rail	596,590	671,645
Port Authorities	123,645	153,508
State Infrastructure Fund ⁴	..	184,000
Other Agencies ⁵	11,395	5,648
Other Adjustments ⁶	(280,854)	38,522
Anticipated Capital Contingency Reserve ⁷	(250,000)	(350,000)
Total Capital Purchases	7,614,695	8,607,610

Total Capital Purchases Breakdown	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
Consisting of:		
Purchases of non-financial assets per Non-financial Public Sector Cash Flow Statement (BP2 Table 9.9)	6,899,423	7,989,304
New finance leases	715,272	618,306
Total Capital Purchases	7,614,695	8,607,610
Notes		
1. Includes all associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.		
4. Represents funding for projects yet to be incorporated into individual departments' forwards estimates.		
5. Includes other Government entities with non-material capital programs.		
6. Representing Inter-agency eliminations, movements in capital payable and receivable and other accounting adjustments to align with Uniform Presentation Framework Statements.		
7. Contingency recognises that on a whole-of-Government basis, there is likely to be under spending, resulting in a carryover of capital allocations.		

Table 3 shows capital purchases by statistical area and region. Around 63 per cent of total capital purchases will be spent outside of Greater Brisbane (Brisbane, Logan and Ipswich) in 2017-18.

Table 3 Capital Purchases by Statistical Area for 2017-18 ^{1,2}

Regional Action Plan Region	Capital Purchases \$'000	Statistical Area	Capital Purchases \$'000
Brisbane	2,145,713	301 Brisbane East	152,827
		302 Brisbane North	513,092
		303 Brisbane South	447,607
		304 Brisbane West	159,387
		305 Inner Brisbane	872,800
Ipswich	800,296	310 Ipswich	800,296
Wide Bay	536,944	319 Wide Bay	536,944
Darling Downs	841,721	307 Darling Downs Maranoa	601,116
		317 Toowoomba	240,605
Gold Coast	773,079	309 Gold Coast	773,079
Logan	229,235	311 Logan Beaudesert	229,235
Mackay	387,561	312 Mackay	387,561
Outback Qld ³	232,888	315 Outback	332,313
Far North Qld ³	550,831	306 Cairns	451,406
Central Qld	623,913	308 Fitzroy	623,913
Sunshine Coast and Moreton Bay	899,213	316 Sunshine Coast	561,299
		313 Moreton Bay North	185,776
		314 Moreton Bay South	152,138
Townsville	586,216	318 Townsville	586,216
Total Capital Purchases			8,607,610
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 \$ 99,425,000 capital purchase in Outback statistical area belongs to the Far North Qld region.			

2.2 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 2 below. Capital grants are expected to be \$1.563 billion in 2017-18, the largest of which are capital grants to local governments for general purposes.

Chart 2 Capital Grants by Purpose and Recipient

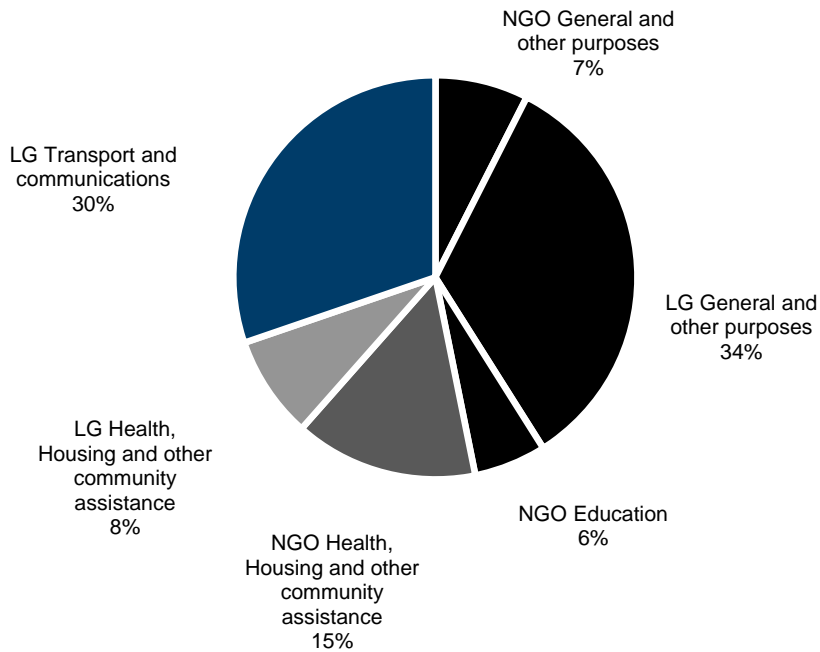


Table 4 shows the planned expenditure on capital grants by State Government entity for 2017-18. The Queensland Reconstruction Authority has the highest level of capital grants.

Table 4 Expenditure on Capital Grants by State Government Entity for 2017-18 ^{1,2}

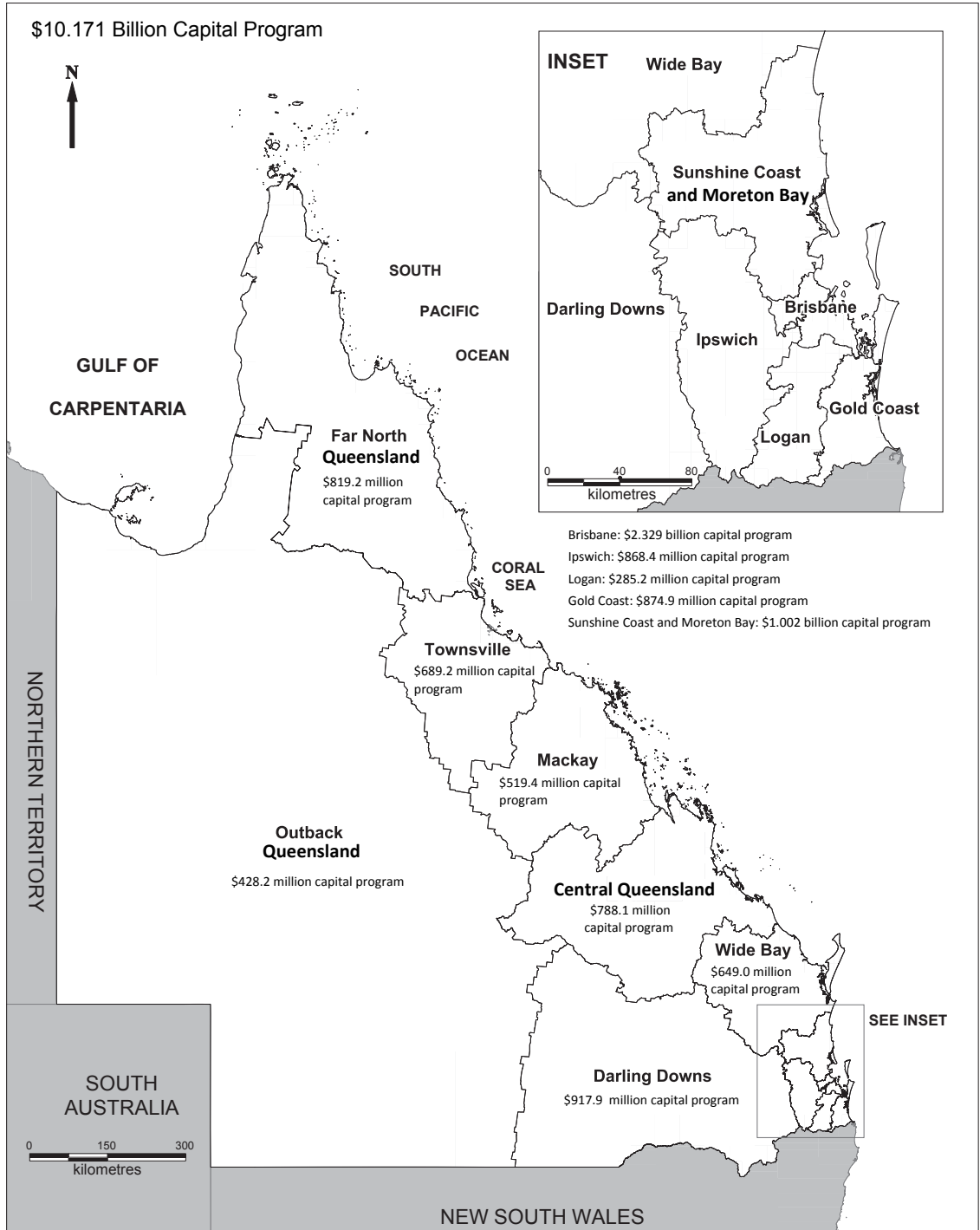
Entity	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
Aboriginal and Torres Strait Islander Partnerships	16,304	9,317
Agriculture and Fisheries	244	1,342
Communities, Child Safety and Disability Services	7,604	4,183
Education and Training	92,675	92,675
Environment and Heritage Protection	400	..
Fire and Emergency Services	897	897
Housing and Public Works	57,228	109,075
Infrastructure, Local Government and Planning		
Infrastructure, Local Government and Planning	267,946	296,560
Queensland Reconstruction Authority	247,460	317,933
National Parks, Sport and Racing	27,860	68,093
Premier and Cabinet	1,829	26,560
Queensland Treasury	150,952	147,601
Science, Information Technology and Innovation	4,260	2,451
State Development	59,559	139,851
Tourism, Major Events, Small Business and the Commonwealth Games	5,500	18,779
Transport and Main Roads		
Transport and Main Roads	314,942	237,427
Other Adjustments ³	56,520	50,732
Anticipated Capital Contingency Reserve	..	40,000
Total Capital Grants	1,312,180	1,563,476
Notes		
1. Includes associated statutory bodies.		
2. Numbers may not add due to rounding.		
3. Includes assets transferred and other technical accounting adjustments.		

Table 5 shows expenditure on capital grants by statistical area. Far North Queensland has the highest level of capital grants.

Table 5 Capital Grants by Statistical Area for 2017-18 ^{1,2}

Regional Action Plan Region	Grants \$'000	Statistical Area	Grants \$'000
Brisbane	183,542	301 Brisbane East	37,346
		302 Brisbane North	29,852
		303 Brisbane South	45,430
		304 Brisbane West	24,782
		305 Inner Brisbane	46,132
Ipswich	68,139	310 Ipswich	68,139
Wide Bay	112,029	319 Wide Bay	112,029
Darling Downs	76,164	307 Darling Downs Maranoa	45,751
		317 Toowoomba	30,413
Gold Coast	101,788	309 Gold Coast	101,788
Logan	55,970	311 Logan Beaudesert	55,970
Mackay	131,846	312 Mackay	131,846
Outback Qld ³	195,284	315 Outback	290,766
Far North Qld ³	268,393	306 Cairns	172,911
Central Qld	164,189	308 Fitzroy	164,189
Sunshine Coast and Moreton Bay	103,188	316 Sunshine Coast	46,001
		313 Moreton Bay North	31,154
		314 Moreton Bay South	26,033
Townsville	102,944	318 Townsville	102,944
Total Capital Grants			1,563,476
Notes			
1. Numbers may not add due to rounding.			
2. The adjustments referred to in Table 4 have been spread across statistical areas proportionate to allocation of Grants.			
3. \$ 95,482,000 capital grants in Outback statistical area belongs to the Far North Qld region.			

Chart 3 shows the distribution of the total 2017-18 capital program (capital purchases and capital grants) across the geographical regions of Queensland, as classified for Budget Paper 3 purposes.

Chart 3 Map of Queensland Regions

Note: Boundaries are based on ASGS 2011

2.3 Changes to forecast delivery of 2016-17 Capital Program

The 2016-17 Budget capital program was \$10.666 billion, made up of capital purchases of \$8.264 billion, capital grants of \$1.370 billion and finance leases of \$1.032 billion. Following a number of revisions to the timing and form of capital spending, the estimated actual for the 2016-17 capital program is \$8.927 billion, made up of capital purchases of \$6.899 billion, capital grants of \$1.312 billion and finance leases of \$715 million.

Approximately \$150 million of the 2016-17 Budget capital program was accounted for in the 2016-17 year as operating expenditure rather than capital expenditure. There was also lower than expected capital expenditure in Public Non-financial Corporations, leading to a lower level of capital purchases reported in this sector for 2016-17. Other capital expenditure has been re-profiled to future years, predominately driven by changes to project delivery in transport and health.

3 Capital outlays by entity

3.1 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 \$6.5 million in 2017-18. Total capital grants for the department are estimated to be \$9.3 million in 2017-18.

Program Highlights (Property, Plant and Equipment)

- \$6 million towards land acquisitions related to the Cape York Peninsula Tenure Resolution Program.
- \$509,000 for other property, plant and equipment.

Program Highlights (Capital Grants)

- \$9.3 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 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS					
Property, Plant and Equipment					
Cape York Peninsula Tenure Resolution Program land acquisitions	315	6,000		6,000	
Other property, plant and equipment	Various			509	Ongoing
Total Property, Plant and Equipment				6,509	
Capital Grants					
Indigenous land and infrastructure programs	Various	100,933	91,616	9,317	
Total Capital Grants				9,317	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (PPE)				6,509	
TOTAL ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS (CG)				9,317	

3.2 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 \$22.5 million for 2017-18.

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries (DAF) in 2017-18 are \$19.5 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)

- \$4.5 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.
- \$3.8 million is provided for the upgrade and refurbishment of existing facilities at Toowoomba, which will enhance service delivery and improve operational efficiencies.
- \$1.5 million is allocated to provide new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$881,000 is provided for leasehold fitout replacements to the Ecoscience and Health and Food Sciences Precincts.
- \$800,000 is provided to continue replacement of vessels and marine equipment for fisheries research and regulatory functions.

Program Highlights (Capital Grants)

- \$1.3 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.

Queensland Agricultural Training Colleges

Capital purchases for the Queensland Agricultural Training Colleges in 2017-18 are \$3 million. The capital program is primarily focused on upgrading infrastructure of the colleges at Longreach and Emerald to support business growth initiatives.

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
DEPARTMENT OF AGRICULTURE AND FISHERIES					
Property, Plant and Equipment					
Upgrade and Refurbishment of Existing Facilities at Toowoomba	317	7,350	1,050	3,800	2,500
Scientific Equipment	Various			2,000	Ongoing
Computer Equipment	305			4,965	Ongoing
Heavy Plant and Equipment	Various			1,500	Ongoing
Minor Works	Various			1,500	Ongoing
Research Facilities Development	Various			1,000	Ongoing
Ecosciences and Health and Food Sciences Precincts Fitout Replacement Program	Various			881	Ongoing
Vessels and Marine Equipment	Various			800	Ongoing
Software Purchases and Development	305			800	Ongoing
Other Property Plant and Equipment	Various			881	Ongoing
Total Property, Plant and Equipment				18,127	
Capital Grants					
RSPCA Capital Grant	Various	3,000	244	1,342	1,414
Total Capital Grants				1,342	
QUEENSLAND AGRICULTURAL TRAINING COLLEGES					
Property, Plant and Equipment					
Emerald Agricultural College Buildings and Upgrades	308	1,519		1,519	
Longreach Pastoral College Building and Infrastructure upgrades	315	693		693	
Plant and Equipment (including IT Upgrades)	Various			658	Ongoing
Walkamin Building Upgrade	306	130		130	
Total Property, Plant and Equipment				3,000	
TOTAL AGRICULTURE AND FISHERIES (PPE)				21,127	
TOTAL AGRICULTURE AND FISHERIES (CG)				1,342	

3.3 COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES

The capital works program for the Department of Communities, Child Safety and Disability Services is \$25.1 million in 2017-18. Total capital grants for the portfolio is \$4.2 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)

- \$2.2 million for the construction of the Moranbah Youth and Community Centre, at a total cost of \$3.2 million, as part of a capital and operating funding agreement with BHP Billiton Mitsubishi Alliance Coal Operations Pty Ltd.
- \$7.3 million to continue the upgrade and construction program for multipurpose and neighbourhood centres, including \$2.7 million for Inala and East Murgon, \$1.3 million to acquire land for new centres at Ripley and in the Kallangur area and design development of the Thursday Island Community Hub, and \$3.3 million for building upgrades, rectifications and compliance works.
- \$2.1 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 extremely challenging behaviours.
- \$1.4 million to establish a new Child Safety Service Centre in Morayfield and continue upgrades of child safety residential care facilities.
- \$786,000 of a total \$2.6 million over two years for the development of a whole-of-government ICT system to improve information sharing across agencies in regards to children missing from out-of-home care.
- \$6.8 million for enhancements to key existing information systems and programs to implement new systems. This will improve contract management systems functionality, documents and records management and information sharing across agencies and the sector, and offer business efficiencies and better service delivery.

Program Highlights (Capital Grants)

- \$2.2 million for 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.

- \$1.8 million for the purchase and modification of properties for people with high and complex needs providing safe and sustainable long term accommodation in Townsville, Cairns and Brisbane.
- \$250,000 to complete the design and documentation phase of the Atherton Community Centre.

Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES					
Property, Plant and Equipment					
Community Services					
Moranbah Youth and Community Centre	312	3,200	50	2,200	950
Inala Community Centre Replacement	310	3,500	60	1,290	2,150
East Murgon Neighbourhood Centre Replacement	319	2,600	20	1,360	1,220
Ripley Neighbourhood Centre	310	4,100		600	3,500
Kallangur Area Neighbourhood Centre	314	4,100		600	3,500
Thursday Island Community Hub	315	4,600	900	100	3,600
Mackay Neighbourhood Centre Renewal	312	1,200	82	1,118	
General Upgrades	Various			250	Ongoing
Neighbourhood Centre Renewal Program	Various			1,940	Ongoing
Sub-total Community Services				9,458	
Disability Services					
Bracken Ridge Redevelopment Infrastructure Program	302	2,500	60	1,540	900
General Upgrades	Various			21	Ongoing
				550	Ongoing
Sub-total Disability Services				2,111	
Child and Family Services					
Morayfield Child Safety Service Centre	313	1,200		1,200	

Communities, Child Safety and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Residential Care Facilities	Various			200	Ongoing
Sub-total Child and Family Services				1,400	
Other Property, Plant and Equipment					
Missing Child Interagency System	Various	2,620		786	1,834
Information Technology	Various			1,270	Ongoing
Infrastructure Replacement					
Office Accommodation	Various			3,275	Ongoing
Information System Enhancements	Various			6,793	Ongoing
Sub-total Other Property, Plant and Equipment				12,124	
Total Property, Plant and Equipment				25,093	
Capital Grants					
Atherton Community Centre					
Atherton Community Centre	306	250		250	
Sub-total Atherton Community Centre				250	
Elderly Parent Carer Innovation Initiative					
Moreton Bay South	314	1,000	800	200	
Brisbane West	304	751	150	601	
Sunshine Coast	316	1,000	400	600	
Darling Downs - Maranoa	307	438	88	350	
Brisbane East	301	843	421	422	
Sub-total Elderly Parent Carer Innovation Initiative				2,173	
Supported Accommodation					
Brisbane North	302	800	80	720	
Cairns	306	800	80	720	
Townsville	318	800	480	320	
Sub-total Supported Accommodation				1,760	
Total Capital Grants				4,183	
TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (PPE)				25,093	
TOTAL COMMUNITIES, CHILD SAFETY AND DISABILITY SERVICES (CG)				4,183	

3.4 EDUCATION AND TRAINING

Total capital purchases for the Education and Training portfolio (including the Department of Education and Training and related entities) are \$604.6 million in 2017-18. Total capital grants for the portfolio are \$92.7 million in 2017-18.

Department of Education and Training

The 2017-18 capital purchases of \$580.6 million includes the capital works program of \$536.6 million for the construction and refurbishment of school educational facilities, early childhood education and care services and training assets. This includes \$44 million (including a finance lease component of \$21.2 million) in 2017-18 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)

- \$154.5 million as part of \$200 million in total funding for the construction of new halls, upgrading of existing halls and land acquisitions for new schools.
- \$112.5 million to undertake new stages for recently opened schools and provide additional classrooms at existing schools in growth areas throughout the State.
- \$37.7 million (excluding an expense component of \$3.7 million) as part of the \$100.7 million in total capital funding over five years to continue construction of three new primary schools in the high growth areas of Yarrabilba (Logan), Caloundra-South and Coomera (all opening in 2018).
- \$42.4 million to undertake renewal and minor projects at existing schools.
- \$42.7 million to replace and enhance facilities at existing schools.
- \$21.3 million (excluding an expense component of \$1.6 million) as part of \$43.2 million in total capital funding to continue construction of the new primary school in Burdell, Townsville (opening in 2018).
- \$28 million as part of \$500 million in total capital funding over five years to address enrolment growth pressures in state schools.
- \$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.
- \$4.3 million to continue refurbishment and enhancement of existing early childhood education and care facilities.

Program Highlights (Capital Grants)

- \$92.7 million is provided in 2017-18 to the Non-State Schooling sector.

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF EDUCATION AND TRAINING					
Property, Plant and Equipment					
Capital Works Program					
Education Capital Works Program					
New Primary School in Caloundra South	316	31,953	8,818	11,906	11,229
New Primary School in Coomera	309	32,742	8,862	11,780	12,100
New Primary School in Yarrabilba	311	36,023	6,459	14,044	15,520
New Primary School in Burdell (Townsville)	318	43,226	6,287	21,312	15,627
Allenstown State School - Classrooms and amenities refurbishment	308	1,032	172	860	
Ayr State High School - Air-conditioning replacement	318	729	162	567	
Balmoral State High School - New multi-purpose sports facility	305	2,580	182	2,398	
Bentley Park College - Upgrade/refurbishment of hall	306	1,290	96	1,194	
Bohlevale State School - Upgrade - Hall	318	1,290	91	1,199	
Bounty Boulevard State School - New multi-purpose hall	314	4,300	821	3,479	
Boyne Island State School - Upgrade - Hall	308	1,032	79	953	
Branyan Road State School - Additional classrooms	319	2,325		465	1,860
Bray Park State High School - Multi-Purpose Hall extension	314	2,580	182	2,398	
Bundaberg State High School - Performing arts upgrade	319	1,720	172	1,548	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Caboolture Special School - Additional classrooms	313	6,994	2,697	4,297	
Cairns West State School - Additional classrooms	306	4,771	191	4,580	
Caningeraba State School - Additional classrooms	309	5,673	1,315	4,358	
Cannon Hill State School - Air-conditioning replacement	303	912	527	385	
Caravonica State School - New multi-purpose hall	306	3,870	274	3,596	
Cavendish Road State High School - New multi-purpose hall	303	5,160	363	4,797	
Centenary Heights State High School - Additional classrooms	317	9,765	465	930	8,370
Chancellor State College - Additional classrooms	316	3,255		465	2,790
Chinchilla State High School - New multi-purpose hall	307	3,870	272	3,598	
Claremont Special School - Additional classrooms	310	8,174	2,755	5,419	
Cleveland District State High School - New multi-purpose hall	301	5,160	363	4,797	
Clinton State School - Air-conditioning replacement	308	1,499	770	729	
Cooktown State School - Air-conditioning replacement	315	1,239	920	319	
Coolum State High School - Additional classrooms	316	4,073	874	3,199	
Crestmead State School - Additional classrooms	311	4,743	1,603	3,140	
Currimundi Special School - Additional classrooms	316	9,486	316	6,584	2,586
Dundula State School - Administration refurbishment	312	860	344	516	
Edge Hill State School - Air-conditioning replacement	306	729	324	405	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Eimeo Road State School - Additional classrooms	312	6,649	496	5,867	286
Emerald State High School - Upgrade - Hall	308	1,290	98	1,192	
Enoggera State School - New Performing Arts facility	304	2,780	2,468	312	
Flagstone State Community College - Additional classrooms	311	860	172	688	
Gladstone State High School - Additional classrooms	308	5,580	1,697	3,883	
Goodna State School - Additional classrooms	310	4,464	19	465	3,980
Gordonvale State High School - Indoor sports facility	306	3,870	272	3,598	
Gympie Special School - Additional classrooms	319	7,440	1,314	6,126	
Gympie State High School - Agricultural education facility refurbishment	319	430	172	258	
Highfields State Secondary College - Stage 3	317	11,160		1,860	9,300
Homebush State School - Additional classrooms	312	456	204	252	
Indooroopilly State School - Additional classrooms	304	2,790		465	2,325
Ipswich West Special School - Additional classrooms	310	7,440	1,156	6,272	12
Kedron State School - Additional classrooms	302	3,720		465	3,255
Kelvin Grove State College - Additional classrooms	305	7,235	5,827	1,408	
Kelvin Grove State College - Indoor sports facility	305	5,160	362	4,798	
Kepnock State High School - Administration refurbishment and extension	319	860	172	688	
Kepnock State High School - New multi-purpose hall	319	3,870	272	3,598	
Kingaroy State High School - New multi-purpose hall	319	3,870	272	3,598	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Kirwan State High School - Air-conditioning replacement	318	729	81	648	
Kirwan State High School - Replace Multi-purpose Hall	318	5,160	363	4,797	
Lockyer District State High School - Upgrade - Hall	317	1,290	98	1,192	
MacGregor State High School - Manual arts facility replacement	303	3,010	172	2,838	
Mackay North State High School - Air-conditioning replacement	312	3,119	486	2,633	
Mackay Northern Beaches State High School - Stage 3	312	6,696		1,116	5,580
Mackay West State School - Classroom refurbishment	312	860	172	688	
Mango Hill State School - Additional classrooms	314	5,848	1,229	4,619	
Mansfield State High School - New multi-purpose hall	303	5,160	363	4,797	
Mareeba State School - Site redevelopment	306	3,440	172	3,268	
Maroochydore State High School - Additional classrooms	316	1,612	494	1,118	
Marsden State High School - Replace multi-purpose hall	311	5,160	363	4,797	
Maryborough State High School - New multi-purpose hall	319	3,870	272	3,598	
Meridan State College - Additional classrooms	316	4,650	3,832	818	
Mitchelton Special School - Additional classrooms	304	5,673		465	5,208
Morayfield State High School - Additional classrooms	313	1,720	344	1,376	
Mossman State High School - Upgrade - Hall	306	860	66	794	
Mount Ommaney Special School - Additional classrooms	304	2,790		465	2,325
Nambour Special School - Additional classrooms	316	4,650	77	4,444	129

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Narangba Valley State School - Additional classrooms	313	2,790	93	2,697	
New Farm State School - Additional classrooms	305	4,134	1,558	2,576	
North Lakes State College - Additional classrooms	314	13,949	513	8,969	4,467
Northern Peninsula Area College - Bamaga Junior Campus - New covered multi-purpose court and storage area	315	2,580	181	2,399	
Pimpama State School - Additional classrooms	309	5,115		465	4,650
Pimpama State School - New multi-purpose hall	309	4,300	304	3,996	
Pimpama State Secondary College - Stage 4	309	5,580		5,580	
Redcliffe Special School - Additional classrooms	313	6,012	1,465	4,547	
Redcliffe State High School - New Hall and Administration	313	6,009	1,403	4,606	
Redland Bay State School - Classroom upgrade and administration extension	301	860	172	688	
Richlands East State School - Additional classrooms	310	3,255		465	2,790
Rockhampton Special School - Additional classrooms	308	3,488	977	2,511	
Southport Special School - Additional classrooms	309	1,720	86	1,634	
Southport Special School - New Building	309	7,206	4,376	2,830	
Spinifex State College - Mount Isa - Senior Campus - Upgrade - Hall	315	860	66	794	
Springfield Central State High School - New multi-purpose hall	310	5,160	363	4,797	
Sunnybank Special School - Site redevelopment	303	4,300	172	4,128	

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Tamborine Mountain State High School - Additional classrooms	309	1,488	302	1,186	
The Gap State School - Upgrade - Hall	304	1,290	98	1,192	
Tinana State School - Additional classrooms	319	860	172	688	
Trinity Bay State High School - New multi-purpose hall	306	5,160	363	4,797	
Wavell State High School - New performing arts/music facility	302	5,160	363	4,797	
West End State School - Additional classrooms and resource centre	305	9,525	5,616	3,909	
Western Cape College - Weipa - Air-conditioning replacement	315	3,888	405	3,483	
Wilsonton State High School	317	3,870	274	3,596	
Yarrilee State School - Administration extension	319	1,084	82	1,002	
Yeppoon State High School - Upgrade - Hall	308	1,290	98	1,192	
Metropolitan Region - Mount Gravatt Office Refurbishment	303	2,080	1,177	903	
Land Acquisition ¹	Various			69,019	Ongoing
Public Private Partnerships	Various			44,011	Ongoing
School Subsidy Scheme	Various			4,650	Ongoing
Significant Regional Infrastructure Projects Program	Various			19,023	Ongoing
General and Minor Works	Various			42,446	Ongoing
School Infrastructure Enhancement capital contribution	Various			11,000	Ongoing
Building Future Schools Fund	Various	500,000		28,000	472,000
Sub-total Education Capital Works Program				515,057	
Training Capital Works Program					
Training Assets - Asset Replacement Program	Various			5,500	Ongoing
Training Assets - Emergent Replacement	Various			1,000	Ongoing
Training Assets - Property Management Program	Various			1,500	Ongoing

Education and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Training Assets - Renewal and Reinvigoration	Various			9,250	Ongoing
Sub-total Training Capital Works Program				17,250	
Early Childhood Education and Care Capital Works Program					
Capalaba State College - Redland Bay Early Years Service	301	1,554	127	1,427	
Tara Shire State College - Early Years Service	307	1,907		1,342	565
General and Minor Works	Various			1,486	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				4,255	
Sub-total Capital Works Program				536,562	
Plant and Equipment	Various			44,028	Ongoing
Total Property, Plant and Equipment				580,590	
Capital Grants					
Capital Grants	Various			92,675	Ongoing
Total Capital Grants				92,675	

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

Enrolments and Achievements for Senior Learners System	305	2,701	1,803	898	
Contact Management System	305	998	548	450	
Endorsed Assessment System	305	1,137	455	682	
Assessor, Invigilator & Marker Management System	305	380	130	250	
Identity and Access Management System	305	1,351	783	568	
VET Management	305	1,289	510	779	
Syllabus Online	305	401	251	150	
Professional Development Online	305	400	200	200	
Confirmation Online	305	438	215	223	
Other Plant & Equipment	305			140	Ongoing
Total Property, Plant and Equipment				4,340	

Education and Training						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18	
TAFE QUEENSLAND						
Property, Plant and Equipment						
Plant and equipment replacement	Various			6,272	Ongoing	
Minor capital projects and acquisitions	Various			484	Ongoing	
Product Development	Various			7,458	Ongoing	
Student Management System	Various	18,758	13,297	5,461		
Total Property, Plant and Equipment				19,675		
TOTAL EDUCATION AND TRAINING (PPE)				604,605		
TOTAL EDUCATION AND TRAINING (CG)				92,675		

Note:

1. \$61.8 million out of \$69 million in 2017-18 relates to the land acquisitions for new schools as part of the \$200 million in total funding to fast track state school infrastructure.

3.5 ELECTORAL COMMISSION OF QUEENSLAND

An amount of \$6.3 million has been deferred from 2016-17 to 2017-18 to replace the Commission's Strategic Elections Management System (SEMS). 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 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18	
ELECTORAL COMMISSION OF QUEENSLAND						
Property, Plant and Equipment						
Plant & Equipment	305			79	Ongoing	
SEMS Replacement Project	305	6,306		6,306		
Total Property, Plant and Equipment				6,385		
TOTAL ELECTORAL COMMISSION OF QUEENSLAND (PPE)				6,385		

3.6 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 2017-18 is \$2.063 billion. The capital works program supports the Government commitment to deliver cost effective, safe, secure and reliable energy and water supply.

CS Energy Limited

Total capital expenditure planned for 2017-18 is \$93.6 million. This reflects the continued commitment to ongoing reliability and efficiency of generation plant at its power station sites.

Program Highlights (Property, Plant and Equipment)

- \$55.1 million for improvements to the Callide Power Stations, including \$27.4 million for overhaul work.
- \$11.8 million for improvements to the Kogan Creek Power Station, including \$3.5 million for overhaul work.
- \$8.2 million for Kogan Creek Mine projects.
- \$12.3 million for improvements to the Wivenhoe Power Station, including \$10.5 million for overhaul work.
- \$6.2 million for Corporate Capital costs primarily for Information Communication and Technology projects.

Stanwell Corporation Limited

Total capital expenditure planned for 2017-18 is \$149.1 million. This primarily relates to replacement, refurbishment and upgrades to plant and equipment at its various power sites.

Program Highlights (Property, Plant and Equipment)

- \$14.9 million for Tarong Power Station projects including \$8 million for the overhaul of Tarong North Power Station.
- \$50.5 million for Meandu Mine projects including \$16.7 million for Coal Handling Preparation Plant replacements and upgrades, \$14.3 million for the mine development area and \$6.8 million for the mine Truck and Shovel replacement program.
- \$53.8 million for Stanwell Power Station projects including \$24.3 million for major overhauls, \$14.4 million for the upgrade of the Control System and \$7.4 million

for the Unit Cooling Water Mid Life Condenser Re-tube.

- \$3 million for Mica Creek Power Station projects including \$2.1 million for the C2 unit overhaul.
- \$2.5 million for Stanwell's Hydro Power Stations.
- \$473,000 for Swanbank Power Station sustaining projects.
- \$19.1 million for Information Technology expenditure including \$11.2 million for hardware and software upgrades and \$7.9 million for upgrades and replacements of major Information Communication and Technology systems.

Energy Queensland

Total capital expenditure planned for 2017-18 is \$1.412 billion. This forms part of Energy Queensland's commitment to providing a safe, secure and highly reliable electricity supply to all Queensland customers that is both cost effective and dependable by continuing a focus on efficiencies, asset management and network capability.

The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs especially to cover peak electricity demand periods, and to support the increased use of residential solar power, storage batteries, electric vehicles and air-conditioners.

Program Highlights (Property, Plant and Equipment)

- \$6.9 million to continue work on the multi-stage SunCoast Power Project to increase network capacity and improve reliability on the Sunshine Coast.
- \$4.9 million to continue the redevelopment of the Bundall Substation to increase network capacity and improve reliability.
- \$16.3 million to upgrade radio communications between Mackay and Maryborough.
- \$20.6 million to redevelop the Garbutt Depot and Logistics Centre Stage 2.
- \$2.9 million to upgrade the Palm Beach Substation to improve network performance.
- \$7.3 million to upgrade the Labrador Substation to improve network performance.
- \$1.9 million to upgrade the Nudgee Substation to improve network performance.
- \$2.3 million to upgrade the Caboolture West Substation to improve network performance.

- \$3.6 million to develop the new Gracemere Substation to improve network performance.
- \$1.3 million to upgrade the Amamoor Substation to improve network performance.

Powerlink Queensland

Total capital expenditure planned for 2017-18 is \$196.5 million. This is predominantly focused on refit or replacement of aged equipment and assets to ensure continued reliable supply of electricity.

Program Highlights (Property, Plant and Equipment)

- \$8.3 million to refit aged assets on the Collinsville to Proserpine transmission line in the Mackay region.
- \$9 million to replace aged assets at the Nebo Substation in the Mackay region, including primary plant equipment, secondary systems equipment and a 275/132kV transformer.
- \$8.6 million to replace aged primary plant and secondary systems equipment at the Mackay Substation.
- \$6 million to replace aged secondary systems equipment at the Rocklea Substation in the Brisbane region.
- \$4 million to replace aged secondary systems equipment at the Calvale and Callide B Substations in the Central Queensland region.
- \$3.6 million to replace aged secondary systems equipment at the Ross Substation in the Townsville region.

SunWater Limited

Total capital expenditure planned for 2017-18 is \$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)

- \$12.9 million for improvement works at Boondooma Dam with planned construction to further strengthen the dam spillway including side wall repair.
- \$9.7 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.

- \$4.6 million for improvement works at Burdekin Falls Dam with planned construction to improve the efficiency of existing drains in the spillway, installation of additional drains and to enhance the anchoring of the rock foundation.
- \$2.4 million to continue improvement works at Paradise Dam with planned construction to further strengthen the dam spillway (monoliths D and K) to withstand extreme weather events.
- \$4 million for the Emergency Management Response Plan associated with the continued improvement of SunWater's dedicated flood control room, including specific computer and communications systems fit out and associated software.
- \$416,000 for Feasibility Studies investigating:

Lower Fitzroy River Infrastructure Project - 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, including an Environmental Impact Assessment and Water Infrastructure Strategy Report.

Nathan Dam and Pipelines Project - 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 addressing critical water supply needs in the Lower Fitzroy, including an Environmental Impact Assessment.

- \$7.1 million for Software Development and Hardware involving the renewal and replacement of computer equipment and security enhancements to SunWater's business and data (flood/water level monitoring) networks and replacement of the Enterprise Resource Platform.
- \$7.5 million for plant and equipment, including capital expenditure associated with vehicles, trailers, pumps and valves required for SunWater's operations and minor works (projects under \$250,000).

Gladstone Area Water Board

Total capital expenditure planned for 2017-18 is \$27.1 million. The capital program is focused on continuing effective and safe operations of Gladstone Area Water Board's (GAWB) Property, Plant and Equipment, while maintaining a state of preparedness as per GAWB's Contingent Supply Strategy.

Program Highlights (Property, Plant and Equipment)

- \$20.2 million for the Offline Standby Storage and Repump Station project, due for completion in 2018, will provide 14 days of raw water supply independent of

critical infrastructure at Awoonga Dam, to mitigate risk and facilitate planned maintenance of critical infrastructure.

- \$2.7 million for the Low Lift and High Lift Pump Station project, designed to replace aged electrical and pumping equipment at the Gladstone Water Treatment Plant, allowing for greater operational control, better pumping efficiency and efficiencies in energy consumption.
- \$600,000 for the East End reservoir various works project, designed to replace the roof, both internal and external ladders, carry out repairs to the construction joints plus undertake patch repairs to the concrete walls and anchor blocks of the reservoir.
- \$530,000 for the Yarwun Water Treatment Plant switchboard replacement as it has reached the end of its useful life. The project is to replace the existing switchboard and update the equipment related to the Motor Control Centre switchboard.

Mount Isa Water Board

Total capital expenditure planned for 2017-18 is \$17.2 million. The capital program is focused on the continuing cost-effective, reliable, and safe operation of Mount Isa Water Board's (MIWB) Property, Plant and Equipment. While the majority of projects are programed to extend beyond 2017-18, two major projects with a total cost of approximately \$3.2 million (Mount Isa Terminal Reservoir South Tank and Power Reliability Moondarra System) are expected to be completed within the financial year.

Program Highlights (Property, Plant and Equipment)

- \$8 million for supply reliability of the Clear Water Lagoon - Mount Isa Terminal Reservoir Storage Tanks Project, which will start construction of 35-megalitre operational storage tanks on the Mount Isa Mines site, including associated pipelines and ancillary infrastructure. This will address both the future service reliability of water supply to Mount Isa Mines and more broadly the supply reliability from Clear Water Lagoon to Mount Isa Terminal Reservoir.
- \$1.8 million for the Mount Isa Terminal Reservoir Storage Tanks project, which will see construction of new potable storage tanks to replace the leaking tank at the Mount Isa Terminal Reservoir. This will eliminate water losses, improve water supply reliability and address water quality assurance requirements.
- \$1.4 million for power reliability to the Moondarra system, to refurbish the Moondarra switchyard and install alternative power supply to the Col Popple Pump Station, which will improve power supply reliability to the Deep Well and Col Popple Pump Stations, and the R48 Reserve.

- \$1 million to initiate project implementation of the solar power supply for the Lake Julius system to address increases in electrical costs and secure cost effective water supply from Lake Julius - especially during drought periods.
- \$1.6 million allocated for various projects related to asset enhancements and renewals, including improvements to water quality and site security and safety.

Seqwater

Total capital expenditure planned for 2017-18 is \$118.5 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)

- \$6 million for the continuation of the sludge handling upgrade at North Pine Water Treatment Plant to reduce capacity constraints.
- \$3.9 million to connect the Petrie Water Supply Zone to an alternative bulk water supply point, which is a joint project with Unitywater.
- \$2 million to continue planning works in relation to the Lake MacDonald Dam safety upgrade to comply with dam safety regulations.
- \$2 million for the Sideling Creek Dam safety upgrade to comply with dam safety regulations.
- \$2 million for the Lowood Water Treatment Plant upgrade to ensure improved water quality, supply reliability and regulatory compliance.
- \$1.8 million for improving flood resilience at the Mount Crosby East Bank Water Pump Station.
- \$1.8 million to continue the refurbishment and upgrade 20 filters at the Mount Crosby East Bank Water Treatment Plant to maintain and improve capability and reliability.
- \$269,000 to continue the planning for the proposed pipeline connection for Beaudesert to the water grid to secure long-term water supply.

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000

DEPARTMENT OF ENERGY AND WATER SUPPLY**CS ENERGY LIMITED****Property, Plant and Equipment**

Callide Power Station enhancements, overhauls and refurbishment	308	55,105		55,105	
Kogan Creek Power Station enhancements, overhauls and refurbishment	307	11,799		11,799	
Kogan Creek Mine developments and refurbishment	307	8,231		8,231	
Wivenhoe Power Station enhancements, overhauls and refurbishment	310	12,312		12,312	
Upgrade of corporate information systems to support the business	305	6,195		6,195	
Total Property, Plant and Equipment				<u>93,642</u>	

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

Barron Gorge Power Station - Minor Works	306	355		355	
Kareeya Power Station - Minor Works	306	1,647		1,647	
Koombooloomba Power Station - Minor Works	306	404		404	
Wivenhoe Power Station - Minor Works	310	56		56	
Swanbank Power Station - Minor Works	310	473		473	
Mica Creek Power Station					
Mica Creek Power Station - Minor Works	315	868		868	
Mica Creek Power Station - Overhauls	315	2,110		2,110	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Meandu Mine					
Meandu Mine - Exploration and Evaluation	319	250		250	
Meandu Mine - Coal Handling Preparation Plant Replacements and Upgrades	319	16,655		16,655	
Meandu Mine - Development Program	319	4,897		4,897	
Meandu Mine - Dozer Replacement Programs	319	2,400		2,400	
Meandu Mine - Ancillary Fleet Equipment Replacement Programs	319	3,997		3,997	
Meandu Mine - Truck and Shovel Replacement Programs	319	6,800		6,800	
Meandu Mine - Minor Works	319	1,235		1,235	
Meandu Mine - Mine Development	319	14,295		14,295	
Stanwell Power Station					
Stanwell Power Station - Other Sustaining Projects	308	7,707		7,707	
Stanwell Power Station - Control System Upgrade	308	68,000	27,577	14,369	26,054
Stanwell Power Station - Unit Cooling Water Mid Life Condenser Retube	308	30,743	17,637	7,422	5,684
Stanwell Power Station - Overhauls	308	24,341		24,341	
Tarong Power Station					
Tarong Power Station - Other Sustaining Projects	319	6,893		6,893	
Tarong North Power Station - Overhauls	319	8,000		8,000	
Other Capital Projects					
ICT - Hardware and Software Upgrades	Various	11,162		11,162	
ICT - Enterprise Program of Works	Various	7,865		7,865	
Other Capital Projects	Various	178		178	
Gas Supply Strategy	307	4,695		4,695	
Total Property, Plant and Equipment				149,074	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
ENERGY QUEENSLAND					
Property, Plant and Equipment					
Standard Control Services					
Augmentation					
SunCoast Power Project	316	89,339	19,143	6,897	63,299
Cairns Kamerunga - 22kV	306	2,283	553	1,730	
Augmentation					
Gladstone - Briffney 11kV Feeder	308	1,818	76	1,742	
Operational Technology Device Management Phase 1	Various	3,444	1,851	1,593	
Real Time Capacity Architecture	Various	1,696	637	1,059	
Safety Net Implementation	Various			5,691	Ongoing
Network initiated capacity augmentation - Brisbane	Various	52,169		52,169	
Network initiated capacity augmentation - Gold Coast	309	20,097		20,097	
Network initiated capacity augmentation - Ipswich	310	11,525		11,525	
Network initiated capacity augmentation - Sunshine Coast	316	30,145		30,145	
Network initiated capacity augmentation - Wide Bay Burnett	319	2,966		2,966	
Other Regulated Network Initiated Capital Work - Ergon Energy	Various	58,693		58,693	
Sub-total Augmentation				194,307	
Replacements					
Amamoor Substation Upgrade	319	2,229	843	1,274	112
Bromelton Substation Upgrade	311	2,670	1,793	592	285
Bundall Substation Upgrade	309	11,743	2,955	4,943	3,845
Caboolture West Substation Upgrade	313	10,630	7,873	2,297	460

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Cast Iron High Voltage Cable Terminal (Pothead) Replacement Program	Various	2,082	135	1,947	
Circuit Breaker Replacement Program	Various			3,403	Ongoing
Conductor Clearance Program	Various	20,344		20,344	
Conductor Clearance to Structure	Various	6,744	285	6,459	
Deception Bay Substation Upgrade	313	7,574	5,581	1,444	549
Gracemere Substation Development	308	3,649	39	3,610	
Grantham Substation Upgrade	317	3,245	434	2,210	601
Hemmant Substation Upgrade	301	7,685	2,815	2,900	1,970
New Farm Substation Upgrade	305	5,176	1,564	3,026	586
Labrador Substation Upgrade	309	18,262	3,967	7,275	7,020
Lawnton Substation Upgrade	314	4,261	1,974	1,339	948
Leichhardt Substation Upgrade	318	1,868	100	1,768	
Low Voltage Small Copper Replacement (Stage 2 and 3)	Various			39,946	Ongoing
Lytton Substation Upgrade	301	2,273	1,350	923	
Mackay Tennyson Street Substation Upgrade	312	1,439	56	1,383	
Miami Substation Upgrade	309	3,950	2,150	1,378	422
Nudgee Substation Upgrade	302	9,854	7,802	1,880	172
Radio Communication Safety Upgrades	Various	30,407	6,732	16,348	7,327
Palm Beach Substation Upgrade	309	13,539	9,097	2,906	1,536
Protection Replacement	315			2,614	Ongoing
Salisbury Substation Upgrade	303	8,397	3,757	2,523	2,117
Power supply upgrade between South Pine and Hays Inlet Substation	Various	4,523	1,917	99	2,507
Strathpine - Replace Circuit Breakers	314	3,845	808	743	2,294
Network initiated replacement works - Brisbane	Various			148,173	Ongoing
Network initiated replacement works - Gold Coast	309			31,855	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Network initiated replacement works - Ipswich	310			21,761	Ongoing
Network initiated replacement works - Sunshine Coast	316			42,281	Ongoing
Network initiated replacement works - Wide Bay Burnett	319			3,783	Ongoing
Other Regulated Network Initiated Capital Work - Ergon Energy	Various	148,587		148,587	
Sub-total Replacements				532,014	
Connections					
Customer Connections - Brisbane	Various	72,247		72,247	
Customer Connections - Gold Coast	309	7,663		7,663	
Customer Connections - Ipswich	310	3,408		3,408	
Customer Connections - Sunshine Coast	316	7,199		7,199	
Customer Connections - Wide Bay Burnett	319	800		800	
Other Regulated Customer Initiated Capital Work (Standard Control Services) - Ergon Energy	Various	73,507		73,507	
Sub-total Connections				164,824	
Sub-total Standard Control Services				891,145	
Non-System Capital Expenditure					
Garbutt Depot & Logistics Centre Redevelopment Stage 2	318	42,500	21,939	20,561	
McLeod Street Cairns Refurbishment	306	14,625	226	5,233	9,166
Searle Street Maryborough Redevelopment	319	41,193		6,478	34,715
South Street Toowoomba Redevelopment	317	32,178	15,865	16,313	
Property and Buildings - Energex	Various	33,877		33,877	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Property - Minor Program for 2017-18	Various	4,897		4,897	
Property Minor Programs - Fitzroy	308	7,205		7,205	
Property Minor Programs - Fraser Burnett	319	2,888		2,888	
Property Minor Programs - Greater Downs	307	348		348	
Property Minor Programs - Herbert	Various	1,868		1,868	
Property Minor Programs - Pioneer	312	1,815		1,815	
Property Minor Programs - Tropical North	Various	4,881		4,881	
Information and Communication Technologies	305	5,800		5,800	
Tools and Equipment - Energex	305			5,400	Ongoing
Tools and Equipment - Ergon Energy	Various			6,000	Ongoing
Vehicles - Energex	305			26,500	Ongoing
Vehicles - Ergon Energy	Various			20,141	Ongoing
Sub-total Non-System Capital Expenditure				<u>170,205</u>	
Alternative Control Services					
Customer initiated works - Gold Coast	309	7,727		7,727	
Customer initiated works - Wide Bay/Burnett	319	633		633	
Customer initiated works - Brisbane	Various	65,404		65,404	
Customer initiated works - Ipswich	310	3,385		3,385	
Customer initiated works - Sunshine Coast	316	5,693		5,693	
Other Regulated Customer Initiated Capital Work (Alternative Control Services) - Ergon Energy	Various	50,339		50,339	
Sub-total Alternative Control Services				<u>133,181</u>	
Non-Regulated Capital Expenditure					
Communications and Supervisory Control and Data Acquisition	315	3,198	633	2,565	
Community Based Projects	315	5,999	1,963	4,036	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Embedded Generators - Energex	305	256		256	
Metering Dynamics	305	27,192		27,192	
Ergon Energy Retail Capital Expenditure	305			32,594	Ongoing
Isolated Systems Capital Works	315	15,100	4,486	7,357	3,257
Geothermal Plant Birdsville					
Renewable Energy Coconut Island Solar	315	313		313	
Environment Related Projects - Torres Strait	315	2,570		1,928	642
Isolated Systems Capital Works	318	15,607	14,625	982	
Palm Island Power Station Upgrade					
Generation Set Upgrade - Murray Island	315	1,849	210	1,639	
Generation Set Upgrade - Aurukun	315	1,169		1,167	2
Other Isolated Capital Work	Various	10,153		10,153	
Sub-total Non-Regulated Capital Expenditure				90,182	
ICT Capital Expenditure					
SPARQ Capital Expenditure - Energex	305			63,700	Ongoing
SPARQ Capital Expenditure - Ergon Energy	Various			63,824	Ongoing
Sub-total ICT Capital Expenditure				127,524	
Total Property, Plant and Equipment				1,412,237	

POWERLINK QUEENSLAND**Property, Plant and Equipment**

Total Non Prescribed Transmission Network Connections	Various			30,038	Ongoing
Total Other Projects less than \$20Mil	Various			96,426	Ongoing
Braemar Substation Secondary Systems Replacement	307	29,200	26,839	1,700	661
Blackwall Substation Secondary Systems Replacement	310	33,100	28,023	1,800	3,277
Moura Switchyard Replacement	308	24,500	20,334	1,600	2,566

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Nebo 275/132kV Transformer Replacement	312	24,800	19,513	3,700	1,587
Ross Substation Secondary Systems Replacement	318	27,000	19,204	3,600	4,196
Substation Security Upgrade	Various	40,000	23,198	16,000	802
Callide A / Calvale 132kV Network Reinvestment	308			7,965	Ongoing
Collinsville to Proserpine Transmission Line Refit	318			8,281	Ongoing
Mackay Substation Replacement	312			8,600	Ongoing
Rocklea Substation Secondary Systems Replacement	303			6,000	Ongoing
Stanwell Substation Secondary Systems Replacement	308			1,500	Ongoing
Nebo Substation Primary Plant Replacement	312			2,300	Ongoing
Calvale and Callide B Substation Secondary Systems Replacement	308			4,000	Ongoing
Nebo Secondary Systems Replacement	312			3,000	Ongoing
Total Property, Plant and Equipment				<u>196,510</u>	

SUNWATER LIMITED**Property, Plant and Equipment**

Boondooma Dam spillway and side wall repair	319	46,159	25,197	12,937	8,025
Dam Safety Improvement Program - Paradise Dam (strengthening of monoliths D&K)	319	36,666	26,500	2,431	7,735
Dam Safety Improvement Program - Burdekin Falls Dam (foundation drainage improvement)	318	10,059	2,699	4,569	2,791
Lower Fitzroy Infrastructure Feasibility Project	308	255		255	
Nathan Dam and Pipelines Feasibility Project	308	161		161	
Refurbishment & Enhancement - Bundaberg Water Supply	319			571	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Refurbishment & Enhancement - Pioneer Water Supply	312			462	Ongoing
Refurbishment & Enhancement - Upper Burnett Water Supply	319			451	Ongoing
Refurbishment & Enhancement - Bowen Broken Water Supply	312			402	Ongoing
Refurbishment & Enhancement - Callide Water Supply	308			375	Ongoing
Refurbishment & Enhancement - Barker Baranbah Water Supply	319			359	Ongoing
Refurbishment & Enhancement - Dawson Water Supply	308			271	Ongoing
Refurbishment & Enhancement - St George Water Supply	307			459	Ongoing
Refurbishment & Enhancement - Eton Water Supply	312			560	Ongoing
Refurbishment & Enhancement - Eton Irrigation	312			431	Ongoing
Refurbishment & enhancement - Burdekin Irrigation	318			929	Ongoing
Refurbishment & Enhancement - Bundaberg Irrigation	319			984	Ongoing
Refurbishment & enhancement - St George Irrigation	307			656	Ongoing
Refurbishment & Enhancement - Mareeba Irrigation	306			300	Ongoing
Refurbishment & enhancement - Tarong Pipeline	319			1,094	Ongoing
Refurbishment & Enhancement - Awoonga-Callide Pipeline	308			392	Ongoing
Refurbishment & Enhancement - Collinsville Pipeline	312			472	Ongoing
Refurbishment & Enhancement - Blackwater Pipeline	308			514	Ongoing
Software Development & Hardware	305			7,075	Ongoing
Minor Works	305			2,585	Ongoing
Plant & Equipment	305			4,962	Ongoing
Emergency Management Response Plan	305			4,046	Ongoing
Total Property, Plant and Equipment				48,703	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
GLADSTONE AREA WATER BOARD					
Property, Plant and Equipment					
Offline Standby and Repump Station	308	29,952	7,608	20,183	2,161
Low lift and high lift pump station switchboard and variable frequency drive replacement	308	4,626	1,899	2,727	
East End Reservoir various works	308	1,403	803	600	
Yarwun Water Treatment Plant switchboard replacement	308	910	380	530	
Moura rail line crossing	308	1,069	669	400	
Land rationalisation	308	1,938	1,606	332	
Offline Storage to Fitzsimmons 700mm Internal	308	1,304	1,004	300	
Boat Creek Reservoir - Secure Land	308	307	7	300	
Scour Valve Replacement Program	308	310	80	230	
Site Security Project	308	376	176	200	
Awoonga Dam Spillway acceptable flood capacity Upgrades	308	8,592	8,392	200	
Treatment projects	308	205	25	180	
Enterprise resource planning enhancement	308	267	117	150	
Easement Review	308	413	263	150	
Replace Queensland Alumina Limited 600mm Isolation Valve	308	373	223	150	
Delivery Projects	308	222	122	100	
Gladstone Water Treatment Plant staged upgrades	308	1,550	1,450	100	
Supervisory control and data acquisition upgrade	308	403	303	100	
Queensland Alumina Limited Pipeline replacement	308	629	529	100	
Corporate projects	308	156	106	50	
Gladstone Fitzroy pipeline	308	5,685	5,635	50	
Total Property, Plant and Equipment				27,132	

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Power Reliability Hilton - Lake Julius	315			60	Ongoing
Power Reliability Moondarra System	315	1,733	334	1,399	
Lake Julius Power Pole Replacement	315			580	Ongoing
Operations and Maintenance Asset Requirements	315			678	Ongoing
Mount Isa Terminal Reservoir Storage Tanks	315	1,919	150	1,769	
Supply Reliability Clear Water Lagoon to Mount Isa Terminal Reservoir	315	17,450		7,948	9,502
Upgrade Maintenance Access to Pump Stations	315	1,466		733	733
Large Scale Renewable Energy Project	315			1,000	Ongoing
R48 Reserve Road Access Improvement	315	2,150		150	2,000
Lake Moondarra Booster Pump Station Oil Circuit Breaker Replacement	315	360		360	
Critical Spares Procurement	315			400	Ongoing
Asset Renewals - Projects less than \$250,000	315			774	Ongoing
Asset Enhancements - Projects less than \$250,000	315			870	Ongoing
Plant and Equipment - Projects less than \$250,000	315			471	Ongoing
Total Property, Plant and Equipment				17,192	

SEQWATER**Property, Plant and Equipment**

Beauresert Water Supply Zone Upgrade	311	80,082	34	269	79,779
Other Infrastructure Capital Works	Various			81,484	Ongoing
Non-Infrastructure Capital Works	Various			14,079	Ongoing
Fleet Renewal	Various			2,150	Ongoing

Energy and Water Supply					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Mount Crosby East Bank Water pump Station Flood Resilience Works	310	31,610		1,800	29,810
Mount Crosby East Bank Water Treatment Plant Filtration Upgrade	310	34,000	837	1,775	31,388
Somerset Hydro Refurbishment	310	12,083	11,083	1,000	
Lake MacDonald Dam Upgrade Stage 2	316	88,521	2,321	2,000	84,200
Sideling Creek Dam Safety Upgrade Stage 1	314	18,000	1,456	2,000	14,544
Lowood Water Treatment Plant Stage 1 Upgrade	310	17,094	2,094	2,000	13,000
North Pine Water Treatment Plant - Sludge Handling Upgrade	314	10,165	3,665	6,000	500
Petrie New Water Supply Connection	314	9,960	6,015	3,945	
Total Property, Plant and Equipment				<u>118,502</u>	
TOTAL ENERGY AND WATER SUPPLY (PPE)				<u><u>2,062,992</u></u>	

3.7 ENVIRONMENT AND HERITAGE PROTECTION

Total capital purchases for the Department of Environment and Heritage Protection for 2017-18 are \$8.3 million, including \$3.2 million for land acquisitions, \$2 million for enhancements to environmental regulatory capabilities and \$1.6 million to progress remediation of land impacted by underground coal gasification (UCG) by-products.

The 2017-18 capital program will continue the State's acquisition of land of high environmental value for inclusion in Queensland's protected area estate. In addition, the department will continue to invest in the development of technology and systems to enable a targeted, scientific and risk-based approach to environmental management, and enhanced opportunities for the public to report environmental issues and engage with the department. Plant and equipment will be purchased to progress remediation of ground and surface water impacted by UCG by-products near Chinchilla.

These purchases reflect the department's mission to lead environment and heritage protection and sustainability in Queensland through strong environmental regulation, conservation of the State's natural environment and cultural values and enabling sustainable development.

Program Highlights (Property, Plant and Equipment)

- \$3.2 million in 2017-18 for protected area land acquisitions.
- \$2 million in 2017-18 for development of systems to enhance environmental regulatory capability and improve engagement with the community.
- \$1.6 million in 2017-18 for acquisition of plant and equipment to manage, remediate and dispose of ground and surface water impacted by UCG by-products.
- \$800,000 in 2017-18 towards general systems development.
- \$624,000 in 2017-18 towards general plant and equipment acquisition.

Environment and Heritage Protection					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF ENVIRONMENT AND HERITAGE PROTECTION					
Property, Plant and Equipment					
Protected Area Land Acquisitions	Various	5,000	1,780	3,220	
Systems					
Systems for Environmental Regulation	Various	2,046		2,046	
General Systems Development	Various			800	Ongoing
Plant and Equipment					
Plant and Equipment - UCG	307	1,642		1,642	
General Plant and Equipment	Various			624	Ongoing
Total Property, Plant and Equipment				8,332	
TOTAL ENVIRONMENT AND HERITAGE PROTECTION (PPE)				8,332	

3.8 HOUSING AND PUBLIC WORKS

Total capital purchases for the Housing and Public Works portfolio, including its statutory bodies, are \$446.4 million in 2017-18, with capital grants of \$109.1 million. Capital purchases include the Queensland Building and Construction Commission of \$879,000 and the Residential Tenancies Authority of \$160,000.

The Queensland Housing Strategy includes \$1.620 billion to deliver a housing construction jobs program over 10 years. Further details of this overall package can be found in the Overview section of Budget Paper 4.

Department of Housing and Public Works

Total capital purchases and capital grants expenditure in 2017-18 are \$554.4 million.

Program Highlights (Property, Plant and Equipment)

- \$216.8 million to deliver 417 social housing dwellings and upgrade existing social housing.
- \$156.9 million for social housing in Aboriginal and Torres Strait Islander communities (including \$129.8 million funding through the National Partnership on Remote Housing) to deliver 238 dwellings, upgrade existing social housing and purchase 10 dwellings to be used as temporary accommodation as part of the program to progress the transfer of social housing for home ownership.
- \$50.5 million for the provision and upgrade of Government employee housing to support the attraction and retention of government employees in locations of high need where there is no alternative accommodation in rural and remote Queensland. This includes \$11.8 million towards the construction of 24 units of accommodation in Aurukun for the provision of secure housing for government employees to support enhanced service delivery in this area.
- \$13.8 million for supported accommodation including the construction of a new Youth Foyer in Townsville.
- \$2.7 million for the redevelopment of the Boggo Road Gaol Precinct. The redevelopment includes the revitalisation of the heritage listed Boggo Road Gaol and provides 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)

- \$65.8 million for social housing in Aboriginal and Torres Strait Islander communities to deliver 26 dwellings, upgrade existing social housing and undertake infrastructure development including upgrades to progress the transfer

of social housing for home ownership on Aboriginal and Torres Strait Islander land.

- \$43.2 million to deliver 18 social housing dwellings and upgrade existing social housing.

Queensland Building and Construction Commission

In 2017-18, the Queensland Building and Construction Commission has capital purchases of \$879,000 to replace ageing property, plant and equipment to reduce expenditure on maintenance costs.

Residential Tenancies Authority

In 2016-17, the Residential Tenancies Authority (RTA) will complete the myRTA system which comprises a fully integrated bond management, CRM and finance system. In 2017-18, the RTA will return to normalised capital expenditure levels which comprises the maintenance of its existing systems and equipment.

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
DEPARTMENT OF HOUSING AND PUBLIC WORKS					
Property, Plant and Equipment					
Housing and Homelessness Services					
Cairns Construction	306			95,762	Ongoing
Brisbane - Inner City Construction	305			155	Ongoing
Brisbane - South Construction	303			11,740	Ongoing
Brisbane - North Construction	302			8,273	Ongoing
Brisbane - West Construction	304			10,261	Ongoing
Brisbane - East Construction	301			7,138	Ongoing
Fitzroy Construction	308			5,689	Ongoing
Gold Coast Construction	309			7,992	Ongoing
Ipswich Construction	310			2,584	Ongoing
Logan - Beaudesert Construction	311			3,959	Ongoing
Mackay Construction	312			2,489	Ongoing
Moreton Bay - North Construction	313			9,571	Ongoing
Moreton Bay - South Construction	314			721	Ongoing
Queensland - Outback Construction	315			9,215	Ongoing
Sunshine Coast Construction	316			5,207	Ongoing
Toowoomba Construction	317			2,490	Ongoing
Townsville Construction	318			41,041	Ongoing

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Statewide Construction	Various			22,571	Ongoing
Wide Bay Upgrades	319			5,701	Ongoing
Townsville Upgrades	318			10,874	Ongoing
Toowoomba Upgrades	317			3,051	Ongoing
Sunshine Coast Upgrades	316			3,889	Ongoing
Queensland - Outback Upgrades	315			10,507	Ongoing
Moreton Bay - South Upgrades	314			851	Ongoing
Moreton Bay - North Upgrades	313			2,784	Ongoing
Mackay Upgrades	312			4,274	Ongoing
Logan - Beaudesert Upgrades	311			3,488	Ongoing
Ipswich Upgrades	310			3,975	Ongoing
Gold Coast Upgrades	309			4,355	Ongoing
Fitzroy Upgrades	308			5,768	Ongoing
Darling Downs - Maranoa Upgrades	307			1,496	Ongoing
Cairns Upgrades	306			26,006	Ongoing
Brisbane - Inner City Upgrades	305			4,016	Ongoing
Brisbane - West Upgrades	304			1,385	Ongoing
Brisbane - South Upgrades	303			7,960	Ongoing
Brisbane - North Upgrades	302			4,244	Ongoing
Brisbane - East Upgrades	301			3,649	Ongoing
Statewide Upgrades	Various			838	Ongoing
Darling Downs - Maranoa Purchase of existing properties	307			470	Ongoing
Queensland - Outback Purchase of existing properties	315			3,000	Ongoing
Statewide Purchase of existing properties	Various			5,000	Ongoing
Moreton Bay - South Land	314			618	Ongoing
Cairns Land	306			1,123	Ongoing
Townsville Land	318			1,123	Ongoing
Sunshine Coast Land	316			1,797	Ongoing
Brisbane - South Land	303			1,236	Ongoing
Moreton Bay - North Land	313			1,854	Ongoing
Logan - Beaudesert Land	311			3,369	Ongoing
Ipswich Land	310			3,819	Ongoing
Gold Coast Land	309			3,819	Ongoing
Brisbane - North Land	302			741	Ongoing
Brisbane - East Land	301			1,236	Ongoing
Brisbane - West Land	304			741	Ongoing
Brisbane - Inner City Land	305			989	Ongoing

Housing and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Statewide Land	Various			500	Ongoing
Other Plant and Equipment	Various			2,601	Ongoing
Sub-total Housing and Homelessness Services				390,005	
Public Works					
Brisbane - Boggo Road Precinct Redevelopment	303	42,067	39,327	2,740	
Building Works and Capital Replacements	Various			500	Ongoing
Government Employee Housing	Various			38,705	Ongoing
Government Employee Housing Construction - Aurukun	306	22,600	1,280	11,811	9,509
Other Property, Plant and Equipment	Various			1,582	Ongoing
Sub-total Public Works				55,338	
Total Property, Plant and Equipment				445,343	
Capital Grants					
Housing and Homelessness Services					
Brisbane - North Capital Grants	302			1,500	Ongoing
Cairns Capital Grants	306			57,460	Ongoing
Fitzroy Capital Grants	308			553	Ongoing
Queensland - Outback Capital Grants	315			8,146	Ongoing
Townsville Capital Grants	318			4,877	Ongoing
Wide Bay Capital Grants	319			6,392	Ongoing
Statewide Capital Grants	Various			30,147	Ongoing
Sub-total Housing and Homelessness Services				109,075	
Total Capital Grants				109,075	
QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION					
Property, Plant and Equipment					
Other Property, Plant and Equipment	303	1,123	244	879	
Total Property, Plant and Equipment				879	

Housing and Public Works						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18	\$'000
RESIDENTIAL TENANCIES AUTHORITY						
Property, Plant and Equipment						
Asset Replacement Program	305			85	Ongoing	
Portfolio Delivery Projects	305			75	Ongoing	
Total Property, Plant and Equipment				160		
TOTAL HOUSING AND PUBLIC WORKS (PPE)				446,382		
TOTAL HOUSING AND PUBLIC WORKS (CG)				109,075		

3.9 INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2017-18, the Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, South Bank Corporation, Queensland Reconstruction Authority and Cross River Rail Delivery Authority has capital purchases of \$248 million and capital grants of \$614 million.

Department of Infrastructure, Local Government and Planning

The Department of Infrastructure, Local Government and Planning has capital purchases of \$18.1 million and capital grants of \$296.6 million in 2017-18.

Program Highlights (Property, Plant and Equipment)

- \$11.4 million for the replacement of the Cherbourg Wastewater Infrastructure.
- \$2.5 million for the development of the Palm Island Wastewater Infrastructure.
- \$2.2 million for the Drinking Water Security Project at Pormpuraaw.
- \$1.9 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.

Program Highlights (Capital Grants)

- \$180 million for the Works for Queensland Program to support local governments outside of South East Queensland to undertake job-creating maintenance and minor infrastructure works.
- \$30 million for water, wastewater and solid waste infrastructure in Indigenous communities and to develop options for a long term infrastructure program in Indigenous communities including the role of Indigenous councils.
- \$29 million for the Local Government Grants and Subsidies Program which provides funding for priority infrastructure projects to meet identified community needs and to support projects that will enhance sustainable and liveable communities.
- \$14.3 million for the revitalisation of the riverfront in Rockhampton and the Yeppoon foreshore in finalisation of the \$40 million assistance package.
- \$10 million to assist with Townsville water security measures.
- \$5.6 million for the Community Resilience Fund to support local governments to deliver critical infrastructure that will develop and improve resilience in the built environment.
- \$2.5 million to assist smaller local governments with infrastructure costs associated with the introduction of fluoridation.

Economic Development Queensland

In 2017-18, Economic Development Queensland has capital purchases of \$79.7 million.

Program Highlights (Property, Plant and Equipment)

- \$31.8 million for the Yeerongpilly Green Transit Oriented Development.
- \$24.8 million for the urban renewal development at Northshore Hamilton.
- \$12.1 million for continuing works on the Commonwealth Games Village.
- \$4.2 million for The Village Townsville residential development in the Oonoonba Priority Development Area.
- \$2.3 million for the Ageing in Place pilot project.

South Bank Corporation

In 2017-18, South Bank Corporation has budgeted capital works totalling \$21.2 million to maintain and enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

Queensland Reconstruction Authority

The capital expenditure for the Queensland Reconstruction Authority in 2017-18 consists of capital grants of \$317.9 million. This is funded up to 75 percent 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 2017-18 \$317.9 million is being provided to local governments to undertake recovery, reconstruction, betterment and other NDRRA projects relating to natural disaster events of 2015 to 2017.
- Following finalisation of NDRRA programs for 2014 and prior event periods, capital grants relating to these events are no longer reported.

Cross River Rail Delivery Authority

In 2017-18, the Cross River Rail Delivery Authority has budgeted capital expenditure totalling \$129 million to continue to progress the planning, procurement, early works and development associated with the Cross River Rail project.

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Cherbourg Wastewater Infrastructure	319	14,900	3,511	11,389	
Palm Island Wastewater Infrastructure	318	5,476	2,940	2,536	
Pormpuraaw Drinking Water Security Project	315	2,400	200	2,200	
Indigenous State Infrastructure Program	Various	61,022	59,137	1,885	
Other Property, Plant and Equipment	305			102	Ongoing
Total Property, Plant and Equipment				18,112	
Capital Grants					
Works for Queensland	Various	400,000	120,000	180,000	100,000
Townsville Water Security Measures	318	225,000		10,000	215,000
Indigenous Water Infrastructure Program	Various	120,000	30,000	30,000	60,000
Fluoridation Infrastructure Grants Program	Various	5,000		2,500	2,500
Yeppoon and Rockhampton Revitalisation Project	308	40,000	25,666	14,334	
Major Infrastructure Program - Stage 6	315	15,000	3,750	3,750	7,500
Local Government Grants and Subsidies Program	Various			28,953	Ongoing
Community Resilience Fund	Various	41,500	35,878	5,622	
Natural Disaster Resilience Program 2013-15	Various	14,907	12,951	1,384	572
Natural Disaster Resilience Program 2013-15 (Australian Government)	Various	16,838	13,843	2,224	771
Natural Disaster Resilience Program 2015-17	Various	10,538	5,762	4,776	
Natural Disaster Resilience Program 2015-17 (Australian Government)	Various	16,547	5,762	10,785	
Roma Street Parklands	305			1,488	Ongoing
Kuranda Skyrail and Infrastructure Levy	306			744	Ongoing
Total Capital Grants				296,560	

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
ECONOMIC DEVELOPMENT QUEENSLAND					
Property, Plant and Equipment					
Willowbank Industrial Development	310	73,971	15,981	1,000	56,990
Ageing in Place	Various	2,400	71	2,329	
The Village Townsville	318	136,898	86,972	4,246	45,680
Northshore Hamilton	305	350,954	61,618	24,829	264,507
Yeerongpilly Green Transit Oriented Development	303	72,523	16,449	31,777	24,297
Carseldine Urban Village	302	30,536		878	29,658
Gladstone State Development Area	308	13,617	5,417	500	7,700
Townsville Regional Industrial Estate	318	9,750	4,200	500	5,050
Clinton Industrial Development	308	11,695	445	500	10,750
Salisbury Plains Industrial Precinct	312	6,766	1,328	500	4,938
Mica Creek Services	315	5,750	250	500	5,000
Commonwealth Games Village	309	72,860	60,747	12,113	
Total Property, Plant and Equipment				79,672	

SOUTH BANK CORPORATION**Property, Plant and Equipment**

Parklands Enhancements and replacements	303			6,310	Ongoing
Car park lift upgrade	303	400		400	
Car park LED Light Installation	303	250		250	
Investment Properties- awnings and outdoor enhancement	303	1,590		1,590	
Investment Properties- Other enhancements and replacements	303			3,550	Ongoing
Brisbane Convention and Exhibition Centre- solar panels	303	3,080		3,080	
Brisbane Convention and Exhibition Centre - other enhancements and replacements	303			6,000	Ongoing
Total Property, Plant and Equipment				21,180	

Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
QUEENSLAND RECONSTRUCTION AUTHORITY					
Capital Grants					
Local Government Authorities	Various	1,084,429	372,611	317,933	393,885
Total Capital Grants				317,933	
CROSS RIVER RAIL DELIVERY AUTHORITY					
Property, Plant and Equipment					
Cross River Rail	305	5,409,000		129,000	5,280,000
Total Property, Plant and Equipment				129,000	
TOTAL INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (PPE)				247,964	
TOTAL INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (CG)				614,493	

3.10 JUSTICE AND ATTORNEY-GENERAL

The 2017-18 capital purchases for Justice and Attorney-General (including Public Trust Office, Legal Aid Queensland and Crime and Corruption Commission) are \$227.2 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital purchases for 2017-18 are \$203.9 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)

- \$7.5 million of \$200 million at Capricornia Correctional Centre to provide an extra 164 beds to provide additional prisoner capacity.
- \$42.1 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.
- \$26.8 million of \$76.6 million Perimeter Security Upgrade Program - Stage 2. This program will upgrade the perimeter security at various correctional centres.
- \$24.3 million in correctional centre enhancements including Woodford Correctional Centre and Brisbane Women's Correctional Centre.
- \$15.8 million of \$23.4 million to upgrade the security management system at the Brisbane Youth Detention Centre.
- \$16.9 million to support the transition of 17 year olds into the youth justice system.
- \$20.1 million of \$37.3 million project to upgrade the Rockhampton, Beenleigh, Townsville and Kingaroy courthouses.
- \$26.2 million for the on-going programmed renewal, maintenance and minor works of courthouses and youth justice facilities.

Public Trustee of Queensland

During 2017-18 the capital budget is \$13.5 million. This capital expenditure will enable the Public Trust Office to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for clients and staff.

Program Highlights (Property, Plant and Equipment)

- \$8.8 million will be spent on building improvements and refurbishment of existing offices throughout the state.
- \$3.9 million will be spent on plant and equipment. This includes investment for the fitout of offices and investment in computer hardware to manage the upgrading of equipment on a rolling replacement strategy.
- The Public Trustee will also invest \$800,000 in software during the year.

Legal Aid Queensland

Legal Aid Queensland's 2017-18 capital expenditure program is \$1.3 million. Legal Aid Queensland will invest \$1.1 million on major property, plant and equipment projects including the refurbishment of the Cairns and Brisbane offices.

A further \$205,000 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 \$8.5 million on its capital purchases in 2017-18. The Commission will invest \$3.6 million in developing a new Investigations Case Management System, \$3.4 million on computer and other equipment replacement and \$700,000 on vehicle replacement.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Queensland Corrective Services					
Major Works - Correctional Centres					
Capricornia Correctional Centre Expansion	308	200,000		7,500	192,500
Borallon Training and Correctional Centre	310	126,900	84,828	42,072	
Perimeter Security Upgrade Program - Stage 2	Various	76,579	17,049	26,801	32,729
Sub-total Major Works - Correctional Centres				76,373	
Correctional Centre Enhancements					
Brisbane Women's Correctional Centre	310	22,000	500	13,500	8,000
Woodford Correctional Centre	313	8,011	2,377	5,634	
Prison Infrastructure	Various	14,923	9,796	5,127	
Sub-total Correctional Centre Enhancements				24,261	
Probation and Parole office accommodation	Various			2,394	Ongoing
Other acquisitions of property, plant and equipment	Various			10,182	Ongoing
Sub-total Queensland Corrective Services				113,210	
Youth Justice Services					
Brisbane Youth Detention Centre - Security Management System Upgrade	310	23,411	2,925	15,819	4,667
Transition of 17 year olds to the youth justice system	Various	16,886		16,886	
Youth Justice Facilities	Various			11,305	Ongoing
Sub-total Youth Justice Services				44,010	
Justice Services					
Rockhampton Courthouse Upgrade	308	12,000	165	5,835	6,000
Beenleigh Courthouse Upgrade	311	11,000		5,500	5,500
Townsville Courthouse Upgrade	318	9,000		4,500	4,500

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Kingaroy Courthouse Upgrade	319	5,260	952	4,308	
Courthouses, Programmed Renewal	Various			13,210	Ongoing
Courthouses, Minor Capital Works	Various			1,670	Ongoing
Other acquisitions of property, plant and equipment	Various			6,335	Ongoing
Queensland Courts Information Systems	305			925	Ongoing
Sub-total Justice Services				42,283	
Other Departmental					
Minor Capital Works - Software	305			3,178	Ongoing
Leashold Improvements	Various			491	Ongoing
Other acquisitions of property, plant and equipment	Various			761	Ongoing
Sub-total Other Departmental				4,430	
Total Property, Plant and Equipment				203,933	

PUBLIC TRUSTEE OF QUEENSLAND**Property, Plant and Equipment**

Other capital	305		800	Ongoing
Buildings	Various		8,750	Ongoing
Plant and equipment	Various		3,931	Ongoing
Total Property, Plant and Equipment			13,481	

LEGAL AID QUEENSLAND**Property, Plant and Equipment**

Brisbane building refurbishment	305	246	246	
Cairns office relocation and refurbishment	306	707	707	
Other office refurbishment	305		169	Ongoing
Motor vehicle replacement	305		205	Ongoing
Total Property, Plant and Equipment			1,327	

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
CRIME AND CORRUPTION COMMISSION					
Property, Plant and Equipment					
Computer software	305	300		300	
Investigations case management system	305	3,637		3,637	
Computer and other equipment	305	3,423		3,423	
Vehicle replacement	305	700		700	
Leasehold improvements	305	405		405	
Total Property, Plant and Equipment				8,465	
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				227,206	

3.11 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Total capital purchases for the Legislative Assembly of Queensland are \$7.7 million in 2017-18. Significant capital expenditure in the parliamentary precinct includes continuation of the Parliament House fire protection system, completion of the Parliament House stonework restoration program, continuation of CCTV Security upgrade throughout the precinct, and the replacement of various property, plant and equipment including information technology infrastructure. In 2017-18, a range of major office equipment devices will also be replaced in Members' electorate offices.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Parliament House stonework restoration	305	6,064	5,664	400	
Parliament House fire protection system	305	5,621	2,227	3,394	
CCTV Security upgrade	305	1,500	900	300	300
Precinct audio visual equipment	305	900	700	200	
Other property, plant and equipment	305			3,370	Ongoing
Total Property, Plant and Equipment				7,664	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				7,664	

3.12 NATIONAL PARKS, SPORT AND RACING

Total capital outlays for the Department of National Parks, Sport and Racing and Stadiums Queensland are \$159.8 million for 2017-18.

Department of National Parks, Sport and Racing

Capital purchases for the Department of National Parks, Sport and Racing for 2017-18 are \$49.5 million, with \$68.1 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 participation in physical activity through sport and active recreation, and supporting the Queensland racing industry.

The 2017-18 capital program directly supports these objectives through capital grant programs, capital works in National Parks and Sport and Recreation facilities, ongoing replacement of plant and equipment and the development of systems to support delivery of frontline services.

Program Highlights (Property, Plant and Equipment)

- \$15 million in 2017-18 to enhance critical infrastructure including nature-based tourism opportunities and the management of the State's national parks to protect natural and cultural values and maintain the breadth and quality of visitor experiences.
- \$5.7 million for redevelopment of the Mon Repos Turtle Centre.
- \$2.8 million to improve facilities at the Daisy Hill Koala Bushland precinct in preparation for the Gold Coast 2018 Commonwealth Games.
- \$1.4 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 recently established protected areas.
- \$1.3 million for the development of management bases, ranger accommodation and supporting infrastructure on Cape York Peninsula.
- \$1.3 million for visitor access and park management facilities and equipment on North Stradbroke Island, jointly managed with the Quandamooka Yoolooburabee Aboriginal Corporation.

- \$965,000 for moorings to improve tourism and recreation use of the Great Barrier Reef.
- \$1.9 million towards the development of software systems.
- \$14.7 million in various capital works and plant and equipment purchases for parks and forests.
- \$4.3 million to maintain and upkeep Queensland Recreation Centres, Sports Grounds and Sports Houses throughout the State.

Program Highlights (Capital Grants)

- \$41.1 million under the Get Playing and Get Playing Plus programs and other various grants to provide funding for new or upgraded sport and recreation facility projects to help Queenslanders become involved in sport and active recreation.
- \$25 million under the Racing Infrastructure Fund to assist the racing industry to improve racing infrastructure facilities across the State.
- \$2 million in 2017-18 towards a Queensland first grants program for female friendly change facilities.

Stadiums Queensland

Stadiums Queensland's 2017-18 capital outlay of \$42.2 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)

- \$29 million in 2017-18 towards the development of the Queensland State Netball Centre at the Queensland Sport and Athletics Centre.

National Parks, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF NATIONAL PARKS, SPORT AND RACING					
Property, Plant and Equipment					
Queensland Recreation Centres, Sports Grounds and Sport Houses Capital Works	Various			4,252	Ongoing
Various plant and equipment - Sport and Recreation	Various			239	Ongoing
Revitalising National Parks	Various	35,000		15,000	20,000
Recreation and visitor facilities - Parks and forests	Various			5,718	Ongoing
Management and access facilities - Parks and forests	Various			5,680	Ongoing
Mon Repos Turtle Centre redevelopment	319	10,000	499	5,737	3,764
Daisy Hill Koala Bushland precinct	311	3,300	500	2,800	
Recreation, visitor, management and access facilities for recently established protected areas	Various			1,411	Ongoing
Cape York - Recreation, visitor, management and access facilities	315			1,290	Ongoing
North Stradbroke Island - Recreation, visitor, management and access facilities	301			1,299	Ongoing
Improving tourism and recreation use of the Great Barrier Reef - Moorings	306	2,375	855	965	555
Various plant and equipment - Parks and forests	Various			3,276	Ongoing
System Development - Parks and forests	Various			1,863	Ongoing
Total Property, Plant and Equipment				49,530	
Capital Grants					
Get Playing rounds 4-6	Various	41,000	15,950	16,986	8,064
Get Playing Plus	Various	60,250	23,797	22,507	13,946
Female Friendly Facilities Program	Various	15,000		2,000	13,000
Various capital grants - Sport and Recreation	Various	1,600		1,600	

National Parks, Sport and Racing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Racing Infrastructure Fund	Various	125,088	12,647	25,000	87,441
Total Capital Grants				68,093	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Annual capital and maintenance program	Various			13,203	Ongoing
Queensland State Netball Centre	303	44,000	2,255	29,000	12,745
Total Property, Plant and Equipment				42,203	
TOTAL NATIONAL PARKS, SPORT AND RACING (PPE)				91,733	
TOTAL NATIONAL PARKS, SPORT AND RACING (CG)				68,093	

3.13 NATURAL RESOURCES AND MINES

Total capital purchases for the Natural Resources and Mines portfolio for 2017-18 is \$17.7 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 2017-18 capital investment program will continue to: invest in a robust and reliable water monitoring network, manage disclaimed mine sites, maintain the stock route 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.

Program Highlights

- \$4.5 million in 2017-18 towards ICT systems development.
- \$2.6 million in 2017-18 towards systems development for the management of Geoscience data curation and support systems.
- \$1.8 million in 2017-18 for the management of the disclaimed mine sites.
- \$800,000 in 2017-18 towards improvements to the stock route network.

Natural Resources and Mines					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
DEPARTMENT OF NATURAL RESOURCES AND MINES					
Property, Plant and Equipment					
Strategic Resources Exploration Program	305	7,125		2,595	4,530
Texas Silver Mine Site Rehabilitation and Management	307	2,000	400	1,600	
Water Monitoring network	Various			1,312	Ongoing
Stock Route network	Various			800	Ongoing
Linc Energy Mine Site Rehabilitation and Management	307			223	Ongoing
Systems development	305			4,501	Ongoing

Natural Resources and Mines					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Other property, plant and equipment	Various			6,654	Ongoing
Total Property, Plant and Equipment				17,685	
TOTAL NATURAL RESOURCES AND MINES (PPE)				17,685	

3.14 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 \$20.2 million and capital grants of \$26.6 million in 2017-18.

Program Highlights (Property, Plant and Equipment)

- \$6 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 Queensland Performing Arts Centre and storage upgrades at the Queensland Art Gallery.
- \$6 million for priority infrastructure projects across State owned arts and cultural facilities including works on the Bille Brown Theatre, delivered through the Arts Infrastructure Investment Fund.
- \$5.9 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.
- \$1.4 million to refurbish the Cremorne Theatre, including new seats, changes to balconies to improve sightlines to the stage, better accessibility for patrons with disabilities and allow greater flexibility for the theatre to be transformed and adapted for different productions.

Program Highlights (Capital Grants)

- \$14 million towards the construction of the Cairns Performing Arts Centre.
- \$5 million for the restoration and enhancement of the state's war memorial in Anzac Square, Brisbane.
- \$4.4 million to Queensland Museum for the transformation of the Sciencentre.
- \$2 million provided towards the planned relocation of the Rockhampton Art Gallery.

Queensland Museum

The Queensland Museum will invest \$5.8 million in the Queensland Museum Sciencentre, State Collection storage and acquisitions as well as the life cycle replacement and renewal of equipment.

Program Highlights (Property, Plant and Equipment)

- \$4.4 million to transform the Sciencentre at the Queensland Museum into a cutting edge interactive hub for science, technology, engineering and mathematics (STEM).
- \$503,000 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 \$4.2 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)

- \$3.6 million investment in the acquisition of art for the Gallery's collection.
- \$550,000 to replace other property, plant and equipment.

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest \$1 million in the lifecycle replacement of operational property plant and equipment assets such as theatre equipment and food and beverage equipment.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF THE PREMIER AND CABINET					
Property, Plant and Equipment					
Cultural Precinct Critical Infrastructure	305	22,856	14,201	5,995	2,660
Cremorne Theatre	305	2,250	845	1,405	
DPC ICT Systems Upgrade	305	957	38	919	
Arts Infrastructure Investment Fund	Various	17,500		6,000	11,500
Anzac Legacy - Anzac Gallery at Queensland Museum South Bank	305	6,473	601	5,872	
Total Property, Plant and Equipment				20,191	
Capital Grants					
Upgrade of Queensland Museum's South Bank Storage Area	305	2,300	1,000	700	600

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Cultural Infrastructure	305	750	500	250	
Anzac Legacy - Anzac Square Stage 4	305	16,400	11,400	5,000	
QAG Critical Asset Replacement	305	1,450	1,200	250	
QM Sciencentre - STEM Development	305	9,360	5,000	4,360	
Cairns Performing Arts Centre	306	15,000		14,000	1,000
Rockhampton Art Gallery	308	2,000		2,000	
Total Capital Grants				<u>26,560</u>	

QUEENSLAND MUSEUM**Property, Plant and Equipment**

Sciencentre Transformation	305	9,360	5,000	4,360	
Life cycle capital replacement	305	357		357	
Collection acquisition	305	50		50	
Collection storage facilities	305	490		490	
Information Technology	305	503		503	
Total Property, Plant and Equipment				<u>5,760</u>	

QUEENSLAND ART GALLERY**Property, Plant and Equipment**

Acquisition of Art Works for the Gallery	305			3,647	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				<u>4,197</u>	

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Lifecycle replacement of operational PPE	305			1,000	Ongoing
Total Property, Plant and Equipment				1,000	
TOTAL PREMIER AND CABINET (PPE)				31,148	
TOTAL PREMIER AND CABINET (CG)				26,560	

3.15 PUBLIC SAFETY BUSINESS AGENCY

The 2017-18 Public Safety Business Agency capital program provides an investment of \$244 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

\$107.9 million is provided for fire and emergency services facilities, urban and rural fire appliances and communications equipment including:

- \$1.9 million to commence replacement of the auxiliary fire and rescue stations at Kilkivan and Rathdowney and to continue replacement of the auxiliary fire and rescue station at Tara.
- \$16.7 million to complete the replacement of the auxiliary fire and rescue stations at Charleville, Childers, Goombungee, Gordonvale, Herberton, Oakey, Proserpine and Richmond.
- \$2.5 million to complete an upgrade of the permanent fire and rescue station at Bundamba and commence an upgrade of the permanent fire and rescue station at Mount Ommaney.
- \$6.4 million to complete replacement of the permanent fire and rescue station and BA Hazmat facility at Mackay.
- \$4.5 million to complete replacement of the permanent fire and rescue station at Smithfield and to upgrade the permanent fire and rescue station and Communications Centre at Rockhampton.
- \$0.5 million to fit-out a State Air Operations Facility hangar at Toowoomba.
- \$4 million to complete a Rural Fire Service and State Emergency Service (SES) facility at Howard collocated with a new police station.
- \$1.3 million to complete replacement of the permanent fire and rescue station, Rural Fire Service and SES facility at Bundaberg.
- \$1.3 million to complete replacement of the auxiliary fire and rescue station, Rural Fire Service and SES facility at Roma, and infrastructure works for the south western region headquarters at Charlton.
- \$2.8 million to upgrade the Horn Island collocated Rural Fire Service and SES facility.

- \$1.9 million to complete an upgrade of the mixed permanent-auxiliary fire and rescue station at Mount Isa and to commence replacement of the combined area office and the Rural Fire Service and SES facility at Mount Isa.
- \$1 million to fit-out a specialist response and training facility at North Rockhampton.
- \$5.7 million for strategic land acquisitions and Rural Fire Service land purchases.
- \$47.1 million for replacement and new urban and rural fire appliances.
- \$4.3 million for minor capital works across the State including upgrades of fire and rescue station amenities.
- \$6.1 million for operational, information and communications systems and equipment.

Queensland Police Service

\$121.7 million is provided for Queensland Police Service facilities, information and communication technology and other essential equipment including:

- \$4.1 million to commence the residential accommodation at Aurukun, the police station and watchhouse upgrade at Aurukun, the refurbishment of the heritage building at Wacol, the replacement police stations at Coolum and Mount Morgan and the replacement police station and watchhouse at Pormpuraaw.
- \$3.5 million to commence the Westgate Counter-Terrorism and Community Safety Training Centre.
- \$5.8 million to continue the replacement police station and district headquarters and to upgrade an existing police station and watchhouse at Caboolture.
- \$0.8 million to continue the new police station at Highfields, the replacement police stations at Beaudesert, Kilcoy and Nambour and to upgrade the police station at Atherton.
- \$3.5 million to continue the Police Headquarters renewal project.
- \$5.6 million to complete the construction of the new collocated Road Policing Unit and Special Emergency Response Team facility at Cairns.
- \$13.9 million to complete replacement of the police station at Gordonvale, a replacement police station at Howard, collocated with a Rural Fire Service and SES facility and replacement of the police station at Bowen.
- \$32.4 million for new and replacement police service vehicles.
- \$20.6 million for plant and equipment including the Public Safety Network.

- \$12.3 million for a range of information and communication technology initiatives.
- \$3 million for strategic land acquisitions.
- \$16.3 million for minor capital works across the State.

Public Safety Business Agency - Other Departmental Capital

- \$6.1 million is provided for aircraft maintenance.
- \$8.3 million is provided to support the Queensland Ambulance Service information and communication technology.

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
PUBLIC SAFETY BUSINESS AGENCY					
Property, Plant and Equipment					
Queensland Fire and Emergency Services					
Buildings					
Bundaberg replacement permanent station, rural fire and SES facility	319	7,046	5,772	1,274	
Bundamba permanent station upgrade	310	3,640	1,190	2,450	
Charleville replacement auxiliary station	315	3,012	477	2,535	
Charlton regional headquarters upgrade	317	750	120	630	
Childers replacement auxiliary station	319	3,960	466	3,494	
Goombungee replacement auxiliary station	307	1,600	50	1,550	
Gordonvale replacement auxiliary station	306	3,064	1,514	1,550	
Herberton replacement auxiliary station	306	2,706	482	2,224	
Horn Island collocated rural fire and SES facility upgrade	315	2,800		2,800	
Howard rural fire station and SES facility, collocated with police station	319	4,892	912	3,980	

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Kilkivan replacement auxiliary station	319	1,800		900	900
Mackay replacement permanent station and BA Hazmat facility	312	7,527	1,093	6,434	
Mount Isa permanent station upgrade	315	1,000	211	789	
Mount Isa replacement combined area office	315	3,500		1,000	2,500
Mount Isa rural fire and SES facility upgrade	315	4,000		100	3,900
Mount Ommaney permanent station upgrade	304	800		50	750
North Rockhampton specialist response and training facility upgrade	308	1,000		1,000	
Oakey replacement auxiliary station	307	1,330	451	879	
Proserpine replacement auxiliary station	312	3,205	894	2,311	
Rathdowney replacement auxiliary station	311	1,800		800	1,000
Richmond replacement auxiliary station	315	2,201	51	2,150	
Rockhampton permanent station upgrade and Communications Centre	308	3,786	862	2,924	
Roma replacement auxiliary station, rural fire and SES facility	307	5,240	4,540	700	
Smithfield replacement permanent station	306	2,826	1,265	1,561	
Tara replacement auxiliary station	307	1,801	51	150	1,600
Toowoomba State Air Operations Facility hangar fit-out	317	500		500	
Minor works	Various			4,280	Ongoing
Land					
Strategic land acquisitions	Various			5,609	Ongoing

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Rural Operations land purchases	Various			100	Ongoing
Plant and Equipment					
Rural fire appliances	Various			10,691	Ongoing
Urban fire appliances	Various			36,449	Ongoing
Communications equipment	Various			4,743	Ongoing
Information systems development	Various			1,068	Ongoing
Other plant and equipment	Various			250	Ongoing
Sub-total Queensland Fire and Emergency Services				107,925	
Queensland Police Service					
Buildings					
Atherton station upgrade	306	6,190	40	150	6,000
Aurukun residential accommodation	315	2,750		2,750	
Aurukun station and watchhouse upgrade	315	6,700		200	6,500
Beaudesert replacement station	311	5,890	290	100	5,500
Bowen replacement station	312	8,000	1,050	6,950	
Caboolture replacement station and district headquarters	313	16,279	700	5,500	10,079
Caboolture old station and watchhouse refurbishment	313	6,533	33	300	6,200
Cairns new operational facilities	306	6,000	404	5,596	
Coolum replacement station	316	2,700		100	2,600
Gordonvale replacement station	306	4,127	338	3,789	
Highfields new station	317	2,770	70	100	2,600
Howard replacement station, collocated with rural fire station and SES facility	319	3,896	722	3,174	
Kilcoy replacement station	313	1,965	115	100	1,750
Mount Morgan replacement station	308	2,100		100	2,000
Nambour replacement station	316	9,040	40	300	8,700
Police Headquarters renewal project	305			3,500	Ongoing
Pormpuraaw replacement station and watchhouse	315	8,200		300	7,900
Wacol heritage building refurbishment	310	11,200		600	10,600

Public Safety Business Agency					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Westgate - Counter-Terrorism and Community Training Centre	310	46,700		3,500	43,200
Air conditioning plant replacement program	Various			4,500	Ongoing
Closed circuit camera upgrades in various watchhouses	Various			2,000	Ongoing
Housing upgrade program	Various			1,000	Ongoing
Minor works	Various			16,270	Ongoing
Strategic land acquisitions	Various			3,000	Ongoing
Plant and Equipment					
Information and communication technology	Various			12,324	Ongoing
Public Safety Network Management Centre	305			8,076	Ongoing
Vehicle replacement and growth	Various			32,431	Ongoing
Vessel management program	Various			4,397	Ongoing
Other plant and equipment	Various			600	Ongoing
Sub-total Queensland Police Service				<u>121,707</u>	
Other Departmental					
Aircraft maintenance	Various			6,087	Ongoing
Queensland Ambulance Service information systems development	Various			8,308	Ongoing
Sub-total Other Departmental				<u>14,395</u>	
Total Property, Plant and Equipment				<u>244,027</u>	
TOTAL PUBLIC SAFETY BUSINESS AGENCY (PPE)				<u>244,027</u>	

3.16 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. This includes fire and emergency services facilities, urban and rural fire appliances and communications equipment and the implementation of the Accelerated Rural Fire Service Fleet Program.

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

In 2017-18, QFES will invest \$6.2 million in capital purchases and \$897,000 in capital grants.

Program Highlights (Property, Plant and Equipment)

- \$3.7 million for operational equipment, which may include protective clothing such as fully encapsulated gas suits, specialist and field portable scientific analysis and detection equipment, and compressors for self-contained breathing apparatus.
- \$310,000 for specialised operational equipment to support public safety at the Gold Coast 2018 Commonwealth Games.
- \$2.2 million for additions and upgrades to information systems.

Program Highlights (Capital Grants)

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

Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
QUEENSLAND FIRE AND EMERGENCY SERVICES					
Property, Plant and Equipment					
Operational equipment	Various			4,000	Ongoing
Information systems development	Various			2,200	Ongoing
Total Property, Plant and Equipment				6,200	
Capital Grants					
Rural fire brigades	Various			185	Ongoing
State Emergency Service	Various			712	Ongoing
Total Capital Grants				897	
TOTAL FIRE AND EMERGENCY SERVICES (PPE)				6,200	
TOTAL FIRE AND EMERGENCY SERVICES (CG)				897	

3.17 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 2017-18 for Queensland Health and the Council of the Queensland Institute of Medical Research is \$916.1 million.

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 value for money underpins the delivery of quality frontline services that contribute to the health and wellbeing of all Queenslanders. 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.

Program Highlights (Property, Plant and Equipment)

In 2017-18, Queensland Health will continue to invest in health infrastructure, capital works and purchases across a broad range of areas including hospitals, ambulance stations and vehicles, health technology, research and scientific services, mental health services, staff accommodation and ICT.

Hospital and health facility projects highlights in 2017-18 include:

- \$47.6 million (\$208.4 million over four years) for essential upgrades to health facilities and supporting infrastructure in rural and regional areas across the State. The funding will facilitate major redevelopments at Kingaroy Hospital, Blackall Hospital and Sarina Hospital, the redevelopment of the clinical services building and the relocation of the breast screen clinic at Townsville Hospital, the refurbishment of the emergency department and specialist outpatient facilities at Maryborough Hospital, a new mental health unit at Cairns Hospital, and the replacement of the primary health care centre on Mer (Murray) Island. The program will also support upgrades to staff accommodation at various locations across Queensland to provide safe, secure housing in rural areas.
- \$24 million in 2017-18 (\$131.8 million over four years) as an initial investment to enhance public hospital capacity and services in south-east Queensland, including the expansion of the emergency department at Caboolture Hospital and detailed planning and preparatory works for proposed redevelopments at Logan, Caboolture and Ipswich hospitals. Final costings for these projects will be informed by detailed business cases.

- \$8.7 million in 2017-18 (\$68.2 million over four years) to establish a new Adolescent Extended Treatment Facility at The Prince Charles Hospital, two new adolescent Step Up Step Down units in Brisbane and refurbishment of two adolescent Day Program spaces at Logan and the Gold 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. 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).
- \$61.1 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.
- \$64.7 million for ongoing staged works as part of the new Sunshine Coast University Hospital that opened in March 2017.
- \$27.3 million to progress Significant Regional Infrastructure Projects, including: Boulia Community Clinic refurbishment, McKinlay Multi-purpose Health Service refurbishment and expansion, Paediatrics Unit at Townsville Hospital, new Palm Island Primary Health Care, and Step Up/Step Down mental health facilities in Bundaberg, Gladstone and Mackay.
- \$24.8 million as part of the \$230 million Advancing Queensland's Health Infrastructure Program announced in the 2016-17 Budget. The program will facilitate essential upgrades to health facilities and supporting infrastructure across Queensland, including repurposing of the Nambour General Hospital, redevelopment of 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.
- \$6.9 million to enhance the resilience of electrical systems at Lady Cilento Children's Hospital to improve building and medical systems availability in an emergency situation.
- \$6.6 million to commence construction of the new multi-storey car park at Rockhampton Hospital.

- \$5.2 million for the refurbishment and extension of the Aurukun Primary Health Care Clinic, providing new staff administration and breakout areas, upgraded amenities, consultation rooms, communications upgrade, disabled access ramps and ambulance bay, as well as new separate staff accommodation units and secure car parking.
- \$2.9 million to complete the replacement of the Dimbulah Primary Healthcare Clinic.
- \$1.5 million towards completion of the replacement Aramac Primary Healthcare Centre. Once complete, the new facility will replace the existing emergency care, consultation rooms, treatment rooms and associated clinical facilities.
- \$31 million to finalise several major programs of work where construction is largely complete, including: Cairns Hospital, Lady Cilento Children's Hospital, Rockhampton Hospital and Townsville Hospital Expansion.

In 2017-18, \$135.4 million will be invested in Information Technology Equipment and Information Communication and Technology to ensure continued efficiency of the Queensland Health system. This will include investment in core infrastructure to support digital hospitals, and replacement and enhancement of core clinical and business systems to support frontline health service provision, corporate functions and decision making at the point of care.

In addition, \$190.1 million will be allocated by Hospital and Health Services to capital projects across Queensland in 2017-18. Projects include:

- \$2 million for the relocation of the 16 bed Monash Lodge Aged Care facility to the Clermont Hospital site.
- \$7 million for the delivery of additional acute bed capacity at Redcliffe Hospital.
- \$3.3 million for the establishment of a Step Up Step Down mental health facility in Nundah to support the recovery of patients in the community.
- \$5.3 million for expansion of the nuclear medicine hot-laboratory at Royal Brisbane and Women's Hospital.
- \$1.3 million towards Stage 2 of the Southern Queensland Centre of Excellence in Aboriginal and Torres Strait Islander Primary Health Care (SQCoE). Stage 2 will expand current health services, research and training, and offer an opportunity for improved work practices.
- \$3.3 million for the development and construction of the Wynnum Manly Community Health Centre (Gundu Pa). The new Centre will offer a centralised modern public health facility providing essential health services to the Wynnum community.

- \$5.3 million to extend existing IT services, and develop new IT services at the Sunshine Coast University Hospital.

Queensland Ambulance Service

In 2017-18, the Queensland Ambulance Service (QAS) will invest \$54.6 million in capital purchases to support essential frontline services in order to provide the highest possible pre-hospital quality emergency and non-emergency care and services to the community. In implementing its capital program the QAS will review opportunities for co-location with health services, thus improving the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure. Highlights of the capital program include:

- \$21 million to purchase 150 new and replacement ambulance vehicles.
- \$4 million for strategic land acquisitions to accommodate future expansion of services
- \$4.9 million for information systems development to enhance patient care and service delivery
- \$23.3 million for ambulance facilities, including: completing replacement ambulance stations at Coral Gardens, Thursday Island, and Wynnum; completing new stations at Birtinya, Bundaberg, and Kenilworth; commencing planning for new stations at Hervey Bay and Drayton; commencing planning for a replacement station at Kirwan; redevelopment works at Rockhampton and Cairns stations (including Operations Centres); and 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 2017-18 will invest \$12 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 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES					
Property, Plant and Equipment¹					
Hospital and Health Services					
Advancing Queensland Health Infrastructure Program	Various	230,000	8,381	24,814	196,805
Aramac Primary Health Care Centre Redevelopment	315	3,045	1,532	1,513	
Aurukun Primary Health Care Centre Redevelopment	315	6,653	1,413	5,240	
Cairns Hospital Redevelopment	306	446,300	436,800	9,500	
Cape York Staff Accommodation - Kowanyama	315	3,404	118	3,286	
Community Mental Health Program	Various	5,151	1,957	3,194	
Dimbulah Primary Healthcare Clinic	315	4,453	1,569	2,884	
Enhancing Regional Hospitals Program	Various	180,000	5,648	61,091	113,261
Lady Cilento Children's Hospital ²	305	1,433,145	1,381,179	10,000	41,966
Lady Cilento Children's Hospital Resilience Project	305	8,647	1,729	6,918	
Master Planning Studies	Various			2,379	Ongoing
Priority Capital Program	Various			80,000	Ongoing
Rockhampton Hospital Carpark ³	308	25,500	500	6,580	18,420
Rockhampton Hospital Expansion	308	178,364	175,400	2,964	
Rural and Regional Infrastructure Package					
Blackall Hospital Redevelopment	315	17,900		5,000	12,900
Cairns Hospital Mental Health Unit	306	70,000		3,000	67,000
Kingaroy Hospital Redevelopment	307	62,000		8,000	54,000
Mer (Murray) Island Building Replacement	315	7,000		1,000	6,000
Maryborough Hospital Emergency Department	319	5,000		5,000	
Maryborough Hospital Specialist Outpatients Refurbishment	319	5,000		5,000	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Sarina Hospital Redevelopment	312	16,500		1,000	15,500
Townsville Hospital Clinical Services Redevelopment	318	10,400		5,000	5,400
Townsville Hospital - relocation of breast screen clinic	318	1,600		1,600	
Staff accommodation program	Various	13,000		13,000	
Significant Regional Infrastructure Projects Program					
Boulia Community Hospital Refurbishment	315	2,000	375	1,625	
McKinlay Multi Purpose Health Service	315	5,000	230	4,770	
Paediatrics Unit at Townsville Hospital	318	6,600	3,982	2,618	
Palm Island Primary Health Care	318	16,500	800	7,700	8,000
Adult Step Up Step Down Facility - Bundaberg	319	4,000	465	3,535	
Adult Step Up Step Down Facility - Gladstone	308	4,000	465	3,535	
Adult Step Up Step Down Facility - Mackay	312	4,000	465	3,535	
South East Queensland - adolescent mental health facilities	Various	68,237	958	8,713	58,566
South East Queensland - Planning for Growth					
Caboolture Hospital - Emergency Department Expansion	313	19,600		15,000	4,600
Logan, Caboolture and Ipswich ⁴ Hospital Business Cases and Preparatory Work	Various	112,163		9,000	103,163
Sunshine Coast University ⁵ Hospital	316	1,872,151	1,725,948	64,737	81,466
Townsville Hospital Expansion	318	334,000	325,416	8,584	
UQ Oral Health Centre at Herston	305	3,415	6	3,409	
Project Finalisation	Various	1,460		1,460	
Other Acquisitions of Property, Plant and Equipment					
Building Works Capital Project Management	Various			850	Ongoing
Finance System Replacement	Various	105,000	15,000	65,000	25,000
Health Technology Equipment	Various			8,102	Ongoing

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Laboratory Information Systems	Various	60,905	5,500	20,500	34,905
Minor Capital Projects and Acquisitions	Various			10,282	Ongoing
Regional eHealth Project	Various	34,950	5,250	12,765	16,935
Telehealth (Revitalisation of Regional, Rural and Remote Health Services)	Various	2,000	1,280	360	360
Sub-total Other Acquisitions of Property, Plant and Equipment				117,859	
Information Communication and Technology					
Information Technology Equipment	Various			77,300	Ongoing
Information Communication and Technology	Various			58,102	Ongoing
Sub-total Information Communication and Technology				135,402	
Cairns and Hinterland					
Health Technology Equipment	306			6,770	Ongoing
Minor Capital Projects and Acquisitions	306			3,096	Ongoing
Sub-total Cairns and Hinterland				9,866	
Central Queensland					
Health Technology Equipment	308			4,298	Ongoing
Minor Capital Projects and Acquisitions	308			2,274	Ongoing
Sub-total Central Queensland				6,572	
Central West					
Health Technology Equipment	315			686	Ongoing
Minor Capital Projects and Acquisitions	315			510	Ongoing
Sub-total Central West				1,196	
Children's Health Queensland					
Health Technology Equipment	305			3,159	Ongoing
Minor Capital Projects and Acquisitions	305			1,668	Ongoing
Sub-total Children's Health Queensland				4,827	
Darling Downs					
Health Technology Equipment	307			4,484	Ongoing

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
Minor Capital Projects and Acquisitions	307			3,518	Ongoing
Sub-total Darling Downs				8,002	
Gold Coast					
Health Technology Equipment	309			953	Ongoing
Minor Capital Projects and Acquisitions	309			3,543	Ongoing
Sub-total Gold Coast				4,496	
Mackay					
Health Technology Equipment	312			2,412	Ongoing
Minor Capital Projects and Acquisitions	312			1,489	Ongoing
Bowen Emergency Department	312	1,651	1,486	165	
Clermont Montcler Monash Lodge	312	2,000		2,000	
Proserpine Emergency Department Expansion	312	1,849	1,387	462	
Proserpine Simulation Laboratory	312	100	75	25	
Water Treatment	312	2,000	1,200	800	
Sub-total Mackay				7,353	
Metro North					
Health Technology Equipment	302			20,777	Ongoing
Minor Capital Projects and Acquisitions	302			14,364	Ongoing
Additional Acute bed capacity at Redcliffe Hospital	313	8,136	1,048	7,036	52
Information Communication Technology	302	45,091	26,415	18,676	
Nundah Step Up/Step Down	302	5,023	1,696	3,327	
Royal Brisbane and Women's Hospital (RBWH) Nuclear Medicine Hot-Laboratory Expansion	305	6,110	649	5,279	182
Ashworth House Nursing Home Refurbishment	302	2,165	1,631	534	
Sub-total Metro North				69,993	
Metro South					
Health Technology Equipment	303			16,809	Ongoing

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Minor Capital Projects and Acquisitions	303			11,086	Ongoing
Capital Projects	305			3,120	Ongoing
Inala Indigenous Southern Queensland Centre of Excellence Stage 2	310	10,233	8,982	1,251	
Wynnum Manly Community Health Centre, Gundu Pa	301	13,602	10,332	3,270	
Sub-total Metro South				35,536	
North West					
Health Technology Equipment	315			685	Ongoing
Minor Capital Projects and Acquisitions	315			869	Ongoing
Sub-total North West				1,554	
South West					
Health Technology Equipment	315			496	Ongoing
Minor Capital Projects and Acquisitions	315			882	Ongoing
Charleville Hospital Staff Accommodation Replacement	315	400	160	240	
Cunnumulla Hospital Building Linkway	315	550	450	100	
Sub-total South West				1,718	
Sunshine Coast					
Health Technology Equipment	316			6,670	Ongoing
Minor Capital Projects and Acquisitions	316			2,969	Ongoing
Sunshine Coast University Hospital Group 4 ICT Projects	316	29,850	18,236	5,311	6,303
Sub-total Sunshine Coast				14,950	
Torres and Cape					
Health Technology Equipment	315			1,167	Ongoing

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
Minor Capital Projects and Acquisitions	315			1,434	Ongoing
Sub-total Torres and Cape				2,601	
Townsville					
Health Technology Equipment	318			6,777	Ongoing
Minor Capital Projects and Acquisitions	318			4,763	Ongoing
Sub-total Townsville				11,540	
West Moreton					
Health Technology Equipment	310			2,860	Ongoing
Minor Capital Projects and Acquisitions	310			2,537	Ongoing
Sub-total West Moreton				5,397	
Wide Bay					
Health Technology Equipment	319			2,421	Ongoing
Minor Capital Projects and Acquisitions	319			2,124	Ongoing
Sub-total Wide Bay				4,545	
Queensland Ambulance Service					
Birtinya New Station	316	4,396	2,734	1,662	
Bundaberg New Station	319	5,150	4,115	1,035	
Cairns Station and Operations Centre Redevelopment	306	5,600		200	5,400
Coral Gardens Replacement Station	309	4,700	209	4,491	
Drayton New Station	317	4,000		100	3,900
Hervey Bay New Station	319	3,500		100	3,400
Kenilworth Station	316	1,866	367	1,499	
Kirwan Replacement Station	318	5,000		200	4,800
Minor Works	Various			6,433	Ongoing
Rockhampton Station and Operations Centre Redevelopment	308	5,000		500	4,500
Thursday Island Replacement Station and Relief Accommodation	315	2,814	260	2,554	
Wynnum Replacement Station	301	4,600	50	4,550	

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
Strategic Land Acquisitions	Various			4,000	Ongoing
Ambulance Vehicles	Various			21,000	Ongoing
Information Systems Development	Various			4,922	Ongoing
Operational Equipment	Various			1,325	Ongoing
Sub-total Queensland Ambulance Service				54,571	
Total Property, Plant and Equipment				904,162	

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Property, Plant and Equipment

Other scientific equipment	305	11,963	Ongoing
Total Property, Plant and Equipment		11,963	

TOTAL QUEENSLAND HEALTH (PPE)

916,125

Notes:

1. Total Estimated Cost may include both non-capital and capital components of project expenditure.
2. The Lady Cilento Children's Hospital opened in November 2014. The funding allocation for the 2017-18 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.
3. Total Estimated Cost is subject to finalisation of the current tender process.
4. Includes funding of \$9 million internally reallocated by Queensland Health for the preparation of detailed business cases.
5. 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.
6. Amount is net of non capital component of project expenditure.

3.18 QUEENSLAND POLICE SERVICE

Most new and ongoing capital initiatives to support the operational capability of the Queensland Police Service are provided by the Public Safety Business Agency. This includes police accommodation facilities, motor vehicles, vessels and information technology.

The Queensland Police Service continues to be responsible for delivering operational equipment to maintain quality frontline services. In 2017-18, the Queensland Police Service will invest \$24.1 million in capital purchases.

Program Highlights (Property, Plant and Equipment)

- \$602,000 for operational equipment and vehicles to improve counter-terrorism capability and capacity.
- \$4 million for Camera Detected Offence Program equipment.
- \$19.4 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 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Improving Counter-Terrorism Capability and Capacity	Various	788	186	602	
Camera Detected Offence Program	Various			3,680	Ongoing
Other plant and equipment	Various			19,423	Ongoing
Total Property, Plant and Equipment				<u>23,705</u>	
TOTAL QUEENSLAND POLICE SERVICE (PPE)				<u>23,705</u>	

3.19 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury's capital purchases for 2017-18 will be \$13.8 million. Total capital grants for the department is \$147.6 million.

Program Highlights (Property, Plant and Equipment)

- \$504,000 in capital expenditure to improve compliance, client interaction and service delivery. This will prepare the Office of State Revenue to deliver the planned Transformation Program to implement improved revenue management services into the future.
- \$11.7 million in capital expenditure to implement the Office of State Revenue Transformation Program. This will enable the delivery of an upgraded ICT platform and support improved revenue management services into the future.
- \$1.6 million for ongoing asset replacement primarily in the Office of Industrial Relations.

Program Highlights (Capital Grants)

- \$147.6 million for the Queensland First Home Owners' Grant to assist first home buyers to enter the housing market.

Queensland Racing Integrity Commission

Queensland Racing Integrity Commission's capital purchases for 2017-18 will be \$2.3 million.

Program Highlights (Property, Plant and Equipment)

- \$2.3 million in capital works for the Racing Science Centre as part of the Queensland Racing Integrity Commission's Compliance Enforcement Framework. This will enable the upgrade of core drug testing technology and support investment in new technology to provide high quality testing services.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Secure the integrity of the state revenue base and improve services into the future	305	6,053	5,422	504	127
Office of State Revenue Transformation Program	305	17,739		11,699	6,040
Asset replacement	305			1,552	Ongoing
Total Property, Plant and Equipment				13,755	
Capital Grants					
Queensland First Home Owners' Grant	Various			147,601	Ongoing
Total Capital Grants				147,601	
QUEENSLAND RACING INTEGRITY COMMISSION					
Property, Plant and Equipment					
Compliance Enforcement Framework for Queensland Racing Integrity Commission	305	5,909		2,283	3,626
Total Property, Plant and Equipment				2,283	
TOTAL QUEENSLAND TREASURY (PPE)				16,038	
TOTAL QUEENSLAND TREASURY (CG)				147,601	

3.20 SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION

In 2017-18 total capital outlays amount to \$24.8 million including capital purchases of \$22.3 million and capital grants of \$2.5 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)

- \$4 million for mainframe replacement for CITEC ICT.
- \$3.3 million for hardware replacement in CITEC.
- \$3.1 million for ongoing replacement of departmental assets including essential scientific equipment.
- \$2.9 million for activities relating to the first phase of the Science ICT Remediation and Renewal Program.
- \$2.2 million for consolidation and upgrade of finance and human resource systems managed by Queensland Shared Services.
- \$2.1 million for critical software enhancements relating to CITEC Information Brokerage.
- \$2.1 million for optimisation projects and initiatives by Queensland Shared Services.
- \$1.9 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.

Program Highlights (Capital Grants)

- \$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 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION					
Property, Plant and Equipment					
Asset Replacement	305			3,126	Ongoing
Science ICT Remediation and Renewal Program	305	2,880		2,880	
Content Delivery System	305	1,225	658	567	
Total Property, Plant and Equipment				6,573	
Capital Grants					
Australian Institute of Tropical Health and Medicine	Various	34,320	32,320	2,000	
Engineering laboratories in Cairns	306	1,000	520	451	29
Total Capital Grants				2,451	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Asset Replacement Program	305			783	Ongoing
Heritage Collection Additions	305			336	Ongoing
Information Collection Additions	305			349	Ongoing
Digital Collection Additions	305			466	Ongoing
Total Property, Plant and Equipment				1,934	
CITEC					
Property, Plant and Equipment					
Mainframe Replacement - ICT	305	4,000		4,000	
Hardware Replacement - ICT	305			2,500	Ongoing
Software Enhancements - Information Brokerage	305			2,055	Ongoing
Hardware Replacement - Information Brokerage	305			800	Ongoing
Total Property, Plant and Equipment				9,355	

Science, Information Technology and Innovation					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18
QUEENSLAND SHARED SERVICES					
Property, Plant and Equipment					
Optimisation projects and initiatives	305			2,102	Ongoing
Asset Replacement	305			200	Ongoing
System consolidation and upgrades	305	13,358	11,185	2,173	
Total Property, Plant and Equipment				4,475	
TOTAL SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION (PPE)				22,337	
TOTAL SCIENCE, INFORMATION TECHNOLOGY AND INNOVATION (CG)				2,451	

3.21 STATE DEVELOPMENT

Department of State Development

In 2017-18, the Department of State Development has capital purchases of \$47.6 million and capital grants of \$139.9 million to support economic development in Queensland.

Program Highlights (Property, Plant and Equipment)

- \$46 million for the development of the North Queensland Stadium.

Program Highlights (Capital Grants)

- \$111.3 million for the Building our Regions program to fund critical infrastructure in regional areas.
- \$28.6 million for the Royalties for the Regions program to support regional communities.

State Development					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF STATE DEVELOPMENT					
Property, Plant and Equipment					
Grants Management System	Various	550	165	385	
Gladstone State Development Area (formerly Targinnie Precinct, Gladstone)	308	67,868	62,398	675	4,795
Stanwell Gladstone Infrastructure Corridor State Development Area	308	6,749	5,742	450	557
North Queensland Stadium	318	249,427	3,000	46,000	200,427
Other Plant and Equipment	Various			100	Ongoing
Total Property, Plant and Equipment				47,610	
Capital Grants					
Building our Regions	Various	215,406	40,951	111,263	63,192
Royalties for the Regions	Various	89,545	38,597	28,588	22,360
Total Capital Grants				139,851	
TOTAL STATE DEVELOPMENT (PPE)				47,610	
TOTAL STATE DEVELOPMENT (CG)				139,851	

3.22 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 2017-18 is \$935,000 with \$18.8 million in capital grants.

Program Highlights (Property, Plant and Equipment)

The property, plant and equipment in the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2017-18 is \$935,000 for the construction of Gold Coast 2018 Commonwealth Games venues and office equipment replacement.

- \$519,000 is allocated to the Queensland State Velodrome for track cycling.
- \$404,000 is allocated to the Carrara Stadium upgrades for athletics.

Program Highlights (Capital Grants)

The capital grants in the Department of Tourism, Major Events, Small Business and the Commonwealth Games in 2017-18 are \$18.8 million for the construction of Gold Coast 2018 Commonwealth Games venues and Tourism developments in Mackay and Townsville.

- \$6.9 million is allocated as grants to the Carrara Precinct including Carrara Indoor Stadium, Carrara Southern Precinct and Gold Coast Sports and Leisure Centre for wrestling and badminton facilities.
- \$1.7 million is allocated as grants to the Belmont Shooting Centre for clay target, full bore, pistol and small bore shooting.
- \$1.5 million is allocated as grants to the Coomera Indoor Sports Centre for gymnastics and netball facilities.
- \$1.3 million is allocated as grants for the Mackay Tourism Visitor Information Centre.
- \$1.3 million is allocated as grants to the Village Roadshow Sound Stage 9 for squash, table tennis and boxing facilities.
- \$1.2 million is allocated as grants for the Gold Coast Hockey Centre.
- \$590,000 is allocated as grants for the Nerang Mountain Bike Trails.
- \$541,000 is allocated as grants for the Mt Inkerman Nature Tourism Development.

Tourism, Major Events, Small Business and the Commonwealth Games¹					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES					
Property, Plant and Equipment					
Queensland State Velodrome	301	59,984	59,465	519	
Carrara Stadium	309	5,579	5,175	404	
Other PPE - Office Equipment	305	90	30	12	48
Total Property, Plant and Equipment				935	
Capital Grants					
Carrara Precinct	309	119,165	112,242	6,923	
Belmont Shooting Centre	301	16,965	15,238	1,727	
Coomera Indoor Sports Centre	309	40,164	38,644	1,520	
Mackay Tourism Visitor Centre	312	1,300		1,300	
Village Roadshow Sound Stage 9	309	11,000	9,750	1,250	
Gold Coast Hockey Centre	309	16,473	15,309	1,164	
Nerang Mountain Bike Trails	309	3,041	2,451	590	
Mt Inkerman Nature Tourism Development	318	541		541	
Gold Coast Aquatic Centre	309	41,391	41,200	191	
Other Games Projects	309	10,516	6,943	3,573	
Total Capital Grants				18,779	
TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (PPE)				935	
TOTAL TOURISM, MAJOR EVENTS, SMALL BUSINESS AND THE COMMONWEALTH GAMES (CG)				18,779	

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.

3.23 TRANSPORT AND MAIN ROADS

In 2017-18, total capital purchases for the Transport and Main Roads portfolio are \$3.885 billion, including capital grants of \$237.4 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 2017-18, capital purchases total \$3.042 billion towards critical infrastructure investment across the state. The Queensland Government is committed to delivering an integrated, safe and efficient transport system that connects regional Queenslanders and other communities throughout the state.

Program Highlights (Property, Plant and Equipment)

- \$252.5 million towards the Toowoomba Second Range Crossing project, a bypass route to the north of Toowoomba, approximately 41km in length, running from the Warrego Highway at Helidon to the Gore Highway at Athol, via Charlton, at a total cost of \$1.606 billion, in partnership with the Australian Government.
- \$236.3 million towards widening the Gateway Motorway North to six lanes, south of Nudgee, at a total cost of \$1.143 billion, in partnership with the Australian Government.
- \$233.5 million to deliver the light rail system from Parkland Drive to Helensvale Rail Station, Gold Coast Light Rail (Stage 2), at a total cost of \$420 million, in partnership with the Australian Government and Gold Coast City Council.
- \$120 million to duplicate the Bruce Highway from four to six lanes, Caloundra Road to the Sunshine Motorway, at a total estimated cost of \$929.3 million, in partnership with the Australian Government.
- \$105 million to undertake restoration works in response to the impacts of cyclone Debbie on the Queensland transport infrastructure, at a total cost of \$450 million, in partnership with the Australian Government.
- \$70 million to construct Mackay Ring Road (Stage 1), at a total estimated cost of \$497.8 million, in partnership with the Australian Government.
- \$407 million to continue delivery of 75 new six car sets, and services over a 32-year period for the New Generation Rollingstock to meet the growing demand for rail services in South East Queensland.

- \$44.4 million to duplicate from two to four lanes, a section of the Warrego Highway, Charlton to Kingsthorpe, at a total cost of \$160 million, in partnership with the Australian Government.
- \$40 million to widen the Bruce Highway (Cooroy to Curra) to four lanes between Traveston Road and Keefton Road, Gympie (Section C), at a total cost of \$384.2 million, in partnership with the Australian Government.
- \$39.7 million to complete upgrading of various Gold Coast roads in preparation for the Commonwealth Games, at a total cost of \$160.7 million.
- \$36.4 million to realign the Peak Downs Highway at Eton Range, at a total cost of \$189.2 million, in partnership with the Australian Government.
- \$36 million to construct additional lanes at Oxley Road-Suscatand Street, Ipswich Motorway, Rocklea to Darra (Stage 1), at a total cost of \$400 million, in partnership with the Australian Government.
- \$18.6 million to construct additional lanes on the Pacific Motorway between Mudgeeraba and Varsity Lakes, in partnership with the Australian Government.
- \$18.3 million to widen Warrego Highway to four lanes at Dalby eastern access, at a total cost of \$56 million, in partnership with the Australian Government.
- \$16.8 million to replace timber bridges at various locations on the Dawson Highway, at a total cost of \$40 million.
- \$16.3 million to replace the bridge and approaches for flood immunity at Cape River on the Gregory Developmental Road, at a total cost of \$34.6 million.
- \$16 million to seal sections of the Kennedy Developmental Road between Hughenden and The Lynd (Hann Highway), at a total cost of \$50 million, in partnership with the Australian Government.
- \$10 million to upgrade the Pacific Motorway/ Gateway Motorway Merge, in partnership with the Australian Government.

Program Highlights (Capital Grants)

- \$70 million of infrastructure development grants to local governments, including Aboriginal and Torres Strait Islander community assistance.
- \$21.4 million towards development of cycle network throughout Queensland.
- \$16.6 million for the Queensland School Bus Upgrade Scheme providing funding to eligible school bus operators to assist with the purchase of new buses or buses that are less than five years old.

Gold Coast Waterways Authority

In 2017-18 Gold Coast Waterways Authority has allocated \$8.3 million to improve management of, and provide better access to, the Gold Coast waterways, canals and rivers.

Program Highlights (Property, Plant and Equipment)

- \$5.5 million to improve access and safety by dredging navigation channels, and to improve accessibility and quality of waterways information.
- \$630,000 to provide boating infrastructure such as boat ramps, pontoons and to implement the Surfers Riverside Masterplan.

Queensland Rail Limited

In 2017-18, \$671.6 million is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$212 million is provided towards projects that will grow or enhance the Queensland Rail Network including:

- \$36 million to revitalise and modernise Brisbane's Central Station to greatly improve the customer experience and cater for future growth.
- \$29.7 million for implementation of European Train Control System Level 2 in the Brisbane Inner City Network.
- \$24.5 million to continue track and tunnel upgrades between Brisbane and Toowoomba to cater for growing demand.
- \$23.5 million to continue the duplication of the Gold Coast Line between Coomera and Helensvale.
- \$18.3 million towards upgrades at Alderley, Morayfield, Newmarket, Graceville, Dinmore, Strathpine and Boondall Stations.
- \$16.9 million to upgrade the capacity of the North Coast Rail Line to increase productivity and efficiency of freight transport.
- \$40.1 million to continue investment required to support the delivery of the New Generation Rollingstock into service.

\$459.7 million replacement, renewal and upgrade of rail infrastructure, rollingstock, buildings and other supporting assets including:

- \$295.2 million for network investment including track infrastructure, civil structures, signalling and other network assets.

- \$88.3 million for rail operations investment including Rollingstock overhauls, operational facilities and other rail operations assets.
- \$76.2 million for business enabling investment on corporate, property and ICT works across Queensland.

Far North Queensland Ports Corporation Limited

In 2017-18, Far North Queensland Ports Corporation Limited has allocated \$7.1 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$3.8 million to continue the development of the Tingira Street Precinct in Cairns, at a total cost of \$21.3 million.

Gladstone Ports Corporation Limited

In 2017-18, Gladstone Ports Corporation Limited has allocated \$98.3 million towards ongoing development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton.

Program Highlights (Property, Plant and Equipment)

- \$49.7 million towards continuing upgrades at the RG Tanna Coal Terminal at the Port of Gladstone, at a total cost of \$226 million.
- \$7 million for projects relating to Barney Point including Mooring Upgrade and Conveyor Overpass and other projects, at a total cost of \$14.3 million.
- \$5.6 million for the Fisherman's Landing projects relating to preventative works and drainage, at a total cost of \$33.4 million.

North Queensland Bulk Ports Corporation Limited

In 2017-18, North Queensland Bulk Ports Corporation has allocated \$24.7 million to continue port planning and development initiatives to meet industry requirements for export coal facilities.

Program Highlights (Property, Plant and Equipment)

- \$7 million to renew Wharf 4 and 5 Fender at the Port of Mackay to support trade growth, at a total cost of \$9.5 million.
- \$2.9 million to establish a long life Module Offloading Facility along with supporting infrastructure at Abbott Point Port to facilitate ongoing operational users, at a total cost of \$14.5 million.

- \$1.1 million to purchase residential properties at Hay Point that will become buffer land in the future between Coal Terminal and the community, at a total cost of \$8.6 million.

Port of Townsville Limited

In 2017-18, Port of Townsville Limited has allocated \$23.4 million towards ongoing development at the Port of Townsville and additional works at the Port of Lucinda.

Program Highlights (Property, Plant and Equipment)

- \$14.4 million for the redevelopment of the Berth 4 facility at the Port of Townsville including alignment with adjacent berth and deck surface works, at a total cost of \$37.3 million.

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
DEPARTMENT OF TRANSPORT AND MAIN ROADS					
Property, Plant and Equipment					
Central West District					
Clermont - Alpha Road, pave and ¹ seal	315	8,710	140	1,970	6,600
Diamantina Developmental Road ¹ (Boulia - Dajarra), pavement rehabilitation and widening	315	5,030	100	2,130	2,800
Diamantina Developmental Road (Windorah-Bedourie), pave and seal	315	2,750		1,822	928
Landsborough Highway (Blackall - ^{2,3} Barcaldine), Barcaldine, widening	315	12,500	5,875	5,625	1,000
Muttaburra-Aramac Road, pavement rehabilitation	315	3,581	896	2,685	
Other construction	315	25,044		25,044	
Sub-total Central West District				39,276	
Darling Downs District					
Chinchilla Rail Crossing Upgrade ⁴	307	16,000	1,171	8,775	6,054

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Cunningham Highway (Warwick-Inglewood), wide centre line treatment	307	2,303		2,303	
Drillham - Jackson Widening ⁴ Upgrade	307	11,000	808	3,915	6,277
Miles Western Access Upgrade ⁴	307	24,000	1,224	1,164	21,612
New England Highway (Yarraman - Toowoomba), overtaking lanes	307	7,000	2,278	4,722	
New England Highway Upgrade ² Program, safety works within Southern Downs	307	11,625	1,016	7,109	3,500
Toowoomba Second Range ⁵ Crossing	307	1,606,250	411,503	252,463	942,284
Warrego Highway (Dalby - Miles), ⁴ Overtaking Lanes	307	35,000	2,037	25,893	7,070
Warrego Highway, Charlton - ⁴ Kingsthorpe, duplication	307	160,000	23,216	44,378	92,406
Warrego Highway, Dalby Eastern ⁴ Access Upgrade	307	56,000	7,920	18,252	29,828
Warrego Highway, Dalby Western ⁴ Access Upgrade (Stage 1)	307	59,000	8,832	17,539	32,629
Warrego Highway, Oakey - Dalby, ⁴ overtaking lanes	307	44,000	23,922	8,902	11,176
Warrego Highway, Oakey - Miles, ⁴ safety upgrade	307	40,000	6,630	11,966	21,404
Other construction	307	22,797		22,797	
Sub-total Darling Downs District				430,178	
Far North District					
Bruce Highway (Innisfail - Cairns), formation widening	306	31,782	19,273	7,535	4,974
Burke Developmental Road ¹ (Normanton - Dimbulah), pavement widening	306	7,460	390	4,000	3,070
Cairns Southern Access Corridor (Stage 2), widen to six lanes	306	58,000	18,973	9,172	29,855
Cape York Region Package, ⁶ miscellaneous works	Various	140,014	97,216	3,845	38,953
Kennedy Highway (Cairns - Mareeba), Kuranda Range Run-Off Road, widen pavement	306	3,004	100	2,500	404

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
Peninsula Developmental Road ⁶ (Coen - Weipa), Archer River, pave and seal	315	20,000	12,133	7,391	476	
Peninsula Developmental Road ⁶ (Coen - Weipa), Rio Tinto Boundary, pave and seal	315	12,100	1,438	9,851	811	
Peninsula Developmental Road ⁶ (Laura - Coen), Coen South, pave and seal	315	22,925	17,552	4,944	429	
Peninsula Developmental Road ⁶ (Laura - Coen), Racecourse to Little Laura Upgrade Stage 2, pave and seal	315	10,698	1,307	8,655	736	
Peninsula Developmental Road ⁶ (Laura - Coen), Stage 2, South of Duck Holes Creek, pave and seal	315	6,300	543	4,557	1,200	
Other construction	306	39,687		39,687		
Sub-total Far North District				102,137		
Fitzroy District						
Banksia Road, Stanage Bay, boat ramp upgrade	308	1,850	122	1,728		
Bruce Highway (Benaraby - Rockhampton), Bajool, widening	308	16,950	9,338	7,612		
Bruce Highway (Rockhampton-St Lawrence), Rockhampton Northern Access Upgrade, Stage 1	308	121,000	6,400	10,900	103,700	
Capricorn Highway duplication ⁷ (Rockhampton - Gracemere)	308	74,990		5,000	69,990	
Dawson Highway, Timber Bridge ⁸ Replacement Package	308	40,000	7,194	16,806	16,000	
Gregory Highway (Emerald - Clermont), Productivity Enhancement Works	308	5,920	2,979	2,941		
Gregory Highway, (Emerald - Clermont) Retreat Creek, Theresa Creek and Chirnside North of Emerald, replace existing culverts	308	4,142	803	3,339		

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
Rockhampton Road Train Access ^{1,8} (Stage 1)	308	30,000	4,000	9,000	17,000	
Other construction	308	42,566		42,566		
Sub-total Fitzroy District				99,892		
Mackay Whitsunday District						
Bruce Highway, Sandy Gully Bridge Upgrade	312	57,500	15,310	13,119	29,071	
Carpet Snake Point boat ramp construction	312	2,300	363	1,937		
Mackay Ring Road, construct new two lane road	312	497,810	50,426	70,000	377,384	
Mackay River Street, Boat Ramp, construction	312	1,500	300	1,200		
Mackay-Slade Point Road, Vines ³ Creek Bridges Replacement	312	28,000	5,333	6,807	15,860	
Peak Downs Highway (Nebo - Mackay), Timber Bridge Replacements	312	70,000	21,021	10,189	38,790	
Peak Downs Highway, Eton Range Realignment	312	189,200	53,031	36,388	99,781	
Other construction	312	20,360		20,360		
Sub-total Mackay Whitsunday District				160,000		
Metropolitan District						
Cannon Hill Park and Ride Upgrade	303	2,000		250	1,750	
Cleveland-Redland Bay Road (Redland Bay) and Giles Road Intersection, improve and signalise	301	2,988	197	2,491	300	
Ernie's Roundabout Bus Driver Facilities	305	3,322	230	3,092		
Ferny Grove Station Precinct Transit Oriented Development	302	9,000		1,200	7,800	
Gateway Motorway North, south of Nudgee, permanent speed enforcement and heavy vehicle stopping lane	302	4,474	167	3,368	939	
Gateway Motorway North, upgrade to six lanes	302	1,142,727	532,287	236,345	374,095	

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
Ipswich Motorway, Rocklea to ⁸	310	400,000	25,401	36,000	338,599	
Darra (Stage 1), upgrade						
Mains Road Park and Ride Upgrade	303	7,210		3,605	3,605	
Mount Cotton Road (Sheldon), wide centre line treatment	301	4,633	460	2,965	1,208	
Mount Cotton Road, (Mount Cotton), Woodlands Drive - Mount View Road, centreline drainage and widening works	301	2,968	503	2,165	300	
New Generation Rollingstock ⁵	310	4,155,705	352,679	406,965	3,396,061	
North Brisbane Bikeway, Stage 2 and 3, Somerset Street to Price Street, design and construct cycle facilities	303	13,180	3,176	1,675	8,329	
Queensport Road - Murrarie Road (Murrarie), Park and Ride facility expansion	301	3,000	225	1,775	1,000	
Redland Bay Road (Sheldon), pavement widening	301	4,152	378	2,993	781	
Veloway 1, Pacific Motorway Cycleway (Stage D)	303	23,721	13,055	3,739	6,927	
Other construction	305	18,960		18,960		
Sub-total Metropolitan District				727,588		
North Coast District						
Beerburum Road and Pumicestone Road, signals	313	2,330	200	1,700	430	
Brisbane - Woodford Road, intersection upgrade	314	3,000	175	1,775	1,050	
Bruce Highway (Brisbane - Gympie), Boundary Road Interchange	314	100,375	54,555	10,000	35,820	
Bruce Highway safety barrier installation	Various	79,790	10,860	34,540	34,390	
Bruce Highway, Caloundra Road to Sunshine Motorway	316	929,250	79,968	120,000	729,282	
D'Aguilar Highway (Caboolture - Kilcoy), Chambers Road to Peterson Road, overtaking lane and intersection upgrades	313	4,700	309	3,700	691	

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
Eumundi - Kenilworth Road, pavement rehabilitation	316	2,100	40	2,060		
Forest Hill - Fernvale Road, pavement rehabilitation	310	2,100	30	2,070		
Kawana Way (Sunshine Motorway ⁸ - Nicklin Way), Sunshine Coast University Hospital, roundabout upgrades	316	22,000	16,316	5,242		442
Redcliffe Road (Anzac Avenue) resurfacing between Gynther and Klinger Roads	313	3,000		3,000		
Warrego Highway (Ipswich - Toowoomba), Tallegalla Road and Lowood - Minden Road, intersection improvements	310	10,000	1,853	5,147		3,000
Other construction	316	46,900		46,900		
Sub-total North Coast District				236,134		
Northern District						
Bruce Highway (Bowen - Ayr), Burdekin River Bridge, rehabilitation	318	43,750	38,733	2,900		2,117
Bruce Highway (Townsville - Ingham), Cattle Creek and Frances Creek, upgrade	318	118,900	21,821	42,800		54,279
Bruce Highway (Townsville - Ingham), Deep Creek - Bluewater Creek, pavement widening	318	7,500	400	7,100		
Flinders Highway, Townsville to ⁷ Charters Towers, pavement strengthening and rehabilitation	318	17,000	1,045	4,969		10,986
Garbutt - Upper Ross Road, ⁸ Riverway Drive, duplication	318	35,000	5,743	14,291		14,966
Gregory Developmental Road, Cape River Bridge Replacement	318	34,600	2,325	16,275		16,000
Gregory Developmental Road, Charters Towers to The Lynd, widening	318	42,280	4,406	10,000		27,874

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
South Townsville Road Abbot Street and Oonoonba Road Intersection, installation of traffic signals	318	2,353	268	2,085		
Other construction	318	41,958		41,958		
Sub-total Northern District				142,378		
North West District						
Barkly Highway (Cloncurry - Mount Isa), Mount Isa City Centre, Pedestrian Intersection, improvements	315	1,843	125	1,718		
Cloncurry - Dajarra Road, sealing ¹	315	3,220		1,610	1,610	
Flinders Highway (Charters Towers - Hughenden), culvert upgrades	315	15,250	1,250	7,750	6,250	
Flinders Highway (Hughenden - ⁷ Richmond), culvert upgrades	315	9,750	750	5,500	3,500	
Flinders Highway, various locations (Richmond Shire Council), asphalt resurfacing	315	4,402	2,402	2,000		
Kennedy Developmental Road ⁷ (Hann Highway), The Lynd - Hughenden, sealing	315	50,000	4,000	16,000	30,000	
Other construction	315	22,390		22,390		
Sub-total North West District				56,968		
South West District						
Carnarvon Highway, St George - Surat Road, pavement widening	307	16,500	1,527	6,321	8,652	
Carnarvon Highway, Injune-Rolleston Road, pavement widening	307	12,040	1,500	4,620	5,920	
Hungerford Road, Box Culvert, replacement of five structures	315	1,100	100	1,000		
Other construction	307	22,119		22,119		
Sub-total South West District				34,060		
South Coast District						
Beaudesert - Beenleigh Road, installation of safety treatments	311	5,880	170	2,000	3,710	
Beaudesert Town Centre Bypass	311	26,000	19,000	7,000		

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Cunningham Highway (Ipswich - ² Warwick), Warrill View, pavement rehabilitation	310	12,500	8,500	4,000	
Gold Coast Light Rail (Stage 2) ⁵	309	420,000	104,246	233,542	82,212
Labrador-Carrara Road, ⁹ Crestwood Drive to Nerang Southport Road, widen to 6 lanes	309	22,500	12,348	10,152	
Nerang - Broadbeach Road ⁹ (Carrara) Gooding Drive Intersection Upgrade	309	11,701	5,075	6,626	
Oxenford - Coomera Gorge Road and Guanaba Creek Road, realignment	309	4,416	647	3,069	700
Pacific Motorway (Rosedale ^{8,10} South), Miles Platting Road to Rosedale Road (Gateway Merge)	303	170,000	3,300	10,000	156,700
Pacific Motorway (Mudgeeraba - ¹¹ Varsity Lakes) extra lanes	309	180,000	6,467	18,638	154,895
Southport-Burleigh Road, Vespa ⁹ Crescent to Nerang River Bridge, widen to six lanes	309	49,000	34,099	14,901	
V1 Cycleway (Springwood), Logan Road - Paradise Road	311	4,100	500	3,600	
Waterford - Tamborine Road (Logan Village) Upgrade between Anzac Avenue to Hotz Road	311	39,500	4,500	18,000	17,000
Widening of the Mount Lindesay Highway between Browns Plains and Beaudesert	311	20,000		4,000	16,000
Other construction	309	23,693		23,693	
Sub-total South Coast District				359,221	
Wide Bay Burnett District					
Bruce Highway (Gympie - Maryborough), North of Pineapple Farm - South of Old Gympie Road, widening for wide centre line treatments	319	8,560	2,864	3,324	2,372

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
Bruce Highway (Gympie - Maryborough), Pineapple Hill, construct southbound overtaking lanes	319	9,800	2,790	4,674	2,336	
Bruce Highway (Maryborough - Gin Gin), Hebbards Road - North South Road, Apple Tree Creek, widening and rehabilitation	319	14,909	626	12,200	2,083	
Bruce Highway, (Gin Gin - Benaraby) North of Monduran Dam Road (Carman Road - Langbeckers Nurseries), widen and overlay	319	4,800	484	3,916	400	
Bruce Highway, Cooroy to Curra (Section C), upgrade	319	384,241	163,395	40,000	180,846	
Bruce Highway, Tinana Interchange Upgrade	319	38,000	20,099	8,000	9,901	
Burnett Highway (Goomeri - Gayndah), pavement rehabilitation	319	2,164	80	1,780	304	
Dickabram Rail, Road Bridge, rehabilitation	319	8,000	500	2,500	5,000	
Maryborough - Hervey Bay Road and Urraween Road Intersection, signalisation	319	12,500	5,042	6,045	1,413	
Pialba-Burrum Heads Road and Scrub Hill Road and Wide Bay Drive, intersection signalisation	319	26,000	4,944	6,500	14,556	
Other construction	319	46,628		46,628		
Sub-total Wide Bay Burnett District				135,567		
State Wide						
Boating Infrastructure Minor Works ¹²	Various			8,938	Ongoing	
Maritime Safety Minor Works	Various			13,042	Ongoing	
Natural Disaster Recovery and Reconstruction Works ¹³	Various	400,000		105,000	295,000	
Passenger Transport Facilities Program	Various			15,796	Ongoing	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Transport Corridor Acquisition Fund	Various			40,000	Ongoing
Other construction	Various	59,763		59,763	
Sub-total State Wide				242,539	
Other Property, Plant and Equipment					
Corporate Buildings	Various			4,000	Ongoing
Information Technology	Various			22,402	Ongoing
Plant and Equipment	Various			11,887	Ongoing
Sub-total Other Property, Plant and Equipment				38,289	
Total Property, Plant and Equipment				2,804,227	
Capital Grants					
Black Spot	Various			12,178	Ongoing
Bridges Renewal Program	Various	40,161	29,274	9,787	1,100
Cape York Region Package	Various	48,463	14,240	23,781	10,442
Cycle Program	Various			21,387	Ongoing
Passenger Transport Facilities Program	Various			8,692	Ongoing
Queensland School Bus Upgrade	Various			16,572	Ongoing
Regional Roads Infrastructure Package	Various	13,314	3,466	3,750	6,098
Royalties for the Regions	Various	19,541	12,594	4,105	2,842
Transport Infrastructure Development Scheme	Various			70,000	Ongoing
Transport and Tourism Connections	315	10,000		5,900	4,100
Other Capital Grants	Various	61,275		61,275	
Total Capital Grants				237,427	

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

Navigation Access and Safety	309	12,263	3,410	5,503	3,350
Boating Infrastructure Program	309	4,620	1,210	630	2,780
Plant, Equipment & Minor Works	309	6,455	1,910	2,125	2,420
Total Property, Plant and Equipment				8,258	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
ROADTEK					
Property, Plant and Equipment					
Hire Plant	Various			10,000	Ongoing
Total Property, Plant and Equipment				10,000	
QUEENSLAND RAIL LIMITED					
Property, Plant and Equipment					
Growth					
European Train Control System Level 2 - Inner City	305	634,381	15,248	29,654	589,479
New Generation Rollingstock - Power Distribution	Various	42,137	3,046	23,729	15,362
New Generation Rollingstock - Business Systems	305	36,144	31,980	4,164	
New Generation Rollingstock Stabling Facilities	Various	115,931	115,731	200	
Other New Generation Rollingstock - Operational Readiness Projects	Various	12,013		12,013	
Central Station Renewal	305	44,300	7,017	20,637	16,646
Other Central Station Upgrades	305	23,962		15,353	8,609
Alderley and Newmarket Station Upgrades	305	29,589	24,933	4,656	
Graceville and Dinmore Station Upgrades	Various	35,220	31,189	4,031	
Morayfield Station Upgrade	313	15,000	705	3,350	10,945
Strathpine and Boondall Station Upgrades	Various	28,444	2,012	6,229	20,203
Other Station Upgrades	Various			17,804	Ongoing
Toowoomba Range Capacity and Clearance	317	34,481	5,142	24,466	4,873
Coomera to Helensvale Duplication	309	131,544	81,174	23,506	26,864
North Coast Line Capacity Improvement Project (Passing Loops)	Various	100,000	1,350	16,900	81,750
Other Projects ¹⁴	Various			5,273	Ongoing
Sub-total Growth				211,965	

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Network					
Below Rail Cost Optimisation	Various			28,871	Ongoing
Below Rail Operational ¹⁵	Various			266,338	Ongoing
Performance					
Sub-total Network				<u>295,209</u>	
Rail Operations					
Above Rail Cost Optimisation ¹⁶	Various			12,142	Ongoing
Above Rail Operational ¹⁶	Various			76,165	Ongoing
Performance					
Sub-total Rail Operations				<u>88,307</u>	
Business Enabling					
ICT Program	Various			8,087	Ongoing
Safety Program	Various			9,857	Ongoing
Workforce Productivity Program	Various			4,348	Ongoing
Other Enabling Program	Various			53,872	Ongoing
Sub-total Business Enabling				<u>76,164</u>	
Total Property, Plant and Equipment				<u>671,645</u>	

FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED

Property, Plant and Equipment

Foreshore Development	306	21,180	19,180	1,000	1,000
Site Decontamination	306	200		200	
Cityport Commercial Allowance	306	4,808	3,988	300	520
Mourilyan Lease Acquisitions	306	250		250	
Marina Reconfiguration & Expansion	306	3,870	1,170	100	2,600
Tingira Street Subdivision	306	21,290	3,140	3,750	14,400
Development					
Horn Island Cargo Wharf Access Road	315	1,700		300	1,400
Plant, Equipment and Minor Works	306			1,209	Ongoing
Total Property, Plant and Equipment				<u>7,109</u>	

GLADSTONE PORTS CORPORATION LIMITED

Property, Plant and Equipment

RG Tanna Coal Terminal Projects					
Process Control Systems,	308	158,382	36,490	36,322	85,570
Stockpile Management and Upgrades					

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Conveyor Life Extension	308	50,825	8,920	10,155	31,750
Capacity Maximisation	308	16,800	5,648	3,252	7,900
Auckland Point Projects	308	33,800		3,000	30,800
Barney Point Projects	308	14,320	26	6,984	7,310
Port of Bundaberg Projects	319	3,400		3,400	
Fisherman's Landing Projects	308	33,400	3,191	5,609	24,600
Pontoon Piles Replacement	308	500		500	
Marina Pilot Services Projects	308	7,270	3,077	3,173	1,020
Information Systems Projects	308	22,805	3,304	4,880	14,621
Port Services Projects	308	63,673	17,973	8,801	36,899
Port Alma Projects	308	3,722	519	2,703	500
Quarry Projects	308	4,375		1,225	3,150
South Trees Projects	308	7,200		1,800	5,400
Plant, Equipment and Minor Works	308	17,371	995	6,518	9,858
Total Property, Plant and Equipment				98,322	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED**Property, Plant and Equipment**

Abbot Point Module Offloading Facility	312	14,534	8,358	2,851	3,325
Hay Point Multi Offload Facility	312	2,500	1,141	1,359	
Louisa Creek Acquisition Program	312	8,616	1,252	1,052	6,312
Indigenous Land User Agreement	312	3,483	474	580	2,429
Mackay Port Development General	312	15,948	4,558	3,420	7,970
Abbot Point Port Development General	312	6,484	314	2,270	3,900
Hay Point Port Development General	312	3,931	401	1,710	1,820
Weipa Port Development General	315	350	50	120	180
Mackay Wharf 4 and 5 Fender Upgrade	312	9,516	2,500	7,016	
Middle Breakwater Fuel Line Supports Replacement	312	2,786	300	686	1,800
Mackay Northern Access Road	312	1,500		1,500	
Mackay Wharf 1 Deck Concrete Sealing	312	1,200	100	1,100	
Mackay Water Network Enhancements	312	750	50	350	350

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000
Business Improvement	312	2,295	708	657	930
Total Property, Plant and Equipment				24,671	

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

Berth 4 Upgrade	318	37,305	22,873	14,432	
Berth 3 Paved Area Upgrade	318	682	282	250	150
Replacement of Pilot Vessel Petrel II	318	2,550	2,012	538	
Port Management Information System	318	1,300	50	625	625
Berth 7 Earth Pier rock armour scour protection	318	500		500	
Expanded Air Monitoring Network	318	1,006	300	235	471
Berth 3 bollards upgrade	318	300		300	
Port Expansion Environmental Assessment	318	2,500	500	1,000	1,000
Dynamic Under Keel Clearance	318	2,200		200	2,000
Road Works Logistics Management Works	318	1,000		1,000	
Security Upgrades	318	2,502		237	2,265
Harbour City Gateway	318	1,805	575	625	605
Plant, Equipment and Minor Works	318			3,464	Ongoing
Total Property, Plant and Equipment				23,406	

TOTAL TRANSPORT AND MAIN ROADS (PPE)**3,647,638****TOTAL TRANSPORT AND MAIN ROADS (CG)****237,427**

Notes:

1. Part of the \$76.1 million Northern Australia Beef Roads Programme.
2. Part of the \$61.6 million National Highway Upgrade Program.
3. Part of the \$144.6 million Accelerated Works Program.
4. Part of the \$635 million Warrego Highway Upgrade Package to upgrade the Warrego Highway between Toowoomba and Miles.
5. This project is being delivered under a Public Private Partnership arrangement (PPP).
6. Part of the \$260.5 million Cape York Region Package.
7. Part of the \$279.7 million Northern Australian Roads Programme.
8. Part of the State Infrastructure Fund Priority Economic Works and Productivity Program.
9. Part of the \$160.7 million Commonwealth Games Upgrade Package.

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-17 \$'000	Budget 2017-18 \$'000	Post 2017-18 \$'000	
10.	Indicative total project cost to be confirmed through the procurement process. Australian Government contribution capped at \$115 million, with the Queensland Government to fund the balance. Queensland Government contribution includes \$42 million from the State Infrastructure Fund - Priority Economic Works and Productivity Program.					
11.	Indicative total project cost to be confirmed through the procurement process. Australian Government contribution capped at \$110 million, with the Queensland Government to fund the balance. Queensland Government contribution includes \$44 million from the State Infrastructure Fund.					
12.	Represents the statewide allocation only, as part of the \$23.4 million Recreational Boating Program.					
13.	Represents capital works only. The additional \$50 million was allocated to emergent works in response to the impacts of cyclone Debbie on the Queensland transport infrastructure.					
14.	Projects other than European Train Control System, New Generation Rollingstock - Operational Readiness, Central and other station upgrades that will grow and enhance the Queensland Rail Network. They are mainly related to infrastructure, civil and signalling works.					
15.	Below Rail includes track infrastructure.					
16.	Above rail includes stations, platforms and rollingstock.					
All Projects - Total estimated cost is inclusive of both non-capital and capital components of project expenditure.						

Appendices

Appendix A: Entities included in capital outlays 2017-18

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

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

Energy Queensland

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

South Bank Corporation

Queensland Reconstruction Authority

Cross River Rail Delivery 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 Premier and Cabinet

Queensland Museum

Queensland Art Gallery

Queensland Performing Arts Trust

Public Safety Business Agency

Queensland Fire and Emergency Services

Queensland Health

Queensland Health and Hospital and Health Services

Council of the Queensland Institute of Medical Research

Queensland Police Service

Queensland Police Service

Queensland Treasury

Queensland Treasury

Queensland Racing Integrity Commission

Science, Information Technology and Innovation

Department of Science, Information Technology and Innovation

Library Board of Queensland

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State Development

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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 any agency owns and/or controls and uses in the delivery of services, as well as capital grants made to other entities. The following definitions are applicable throughout this document:

- **capital purchases** – property, plant and equipment outlays as per the financial statements excluding asset sales, depreciation and revaluations
- **capital grants** – capital grants to other entities and individuals (excluding grants to other government departments and statutory bodies).

Capital contingency

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

Estimated jobs supported by capital works

The estimated jobs supported by the Government's capital works program in 2017-18 is based on Queensland Treasury's Guidelines for estimating the full-time equivalent (FTE) jobs directly supported by capital works. However, in some cases, jobs estimates quoted for specific projects throughout the Capital Statement and in other Budget papers may reflect other approaches, including proponent's estimates or project specific information, rather than the methodology in the Queensland Treasury's Guidelines for estimating FTE jobs.

Estimated overall jobs supported by 2017-18 Budget

The estimated 40,000 jobs (FTEs) directly supported by the Budget, includes the 29,000 direct jobs estimated to be supported by the 2017-18 capital works program and around 11,000 additional jobs supported by key existing and 2017-18 Budget initiatives which have a strong focus on driving private sector growth and employment. Therefore, the estimated 40,000 jobs directly supported are expected to be predominantly in the private sector, but some key Government initiatives and capital works will also likely directly support some local government employment related to specific projects in regional Queensland.

Appendix C: Capital Purchases by Entity by Region 2017-18

Entity ²	Brisbane						Sub Total ¹ \$'000
	Bris Est \$'000	Bris Nth \$'000	Bris Sth \$'000	Bris Wst \$'000	Inner Bris \$'000		
Aboriginal and Torres Strait Islander Partnerships	..	..	..	..	305		305
Agriculture and Fisheries	..	400	1,681	450	5,780		8,311
Communities, Child Safety and Disability Services	666	2,154	1,010	539	942		5,311
Education and Training	21,341	18,578	39,821	14,561	35,630		129,931
Electoral Commission of Queensland	..	..	..	..	6,385		6,385
Energy and Water Supply	12,619	106,150	123,680	63,936	321,343		627,728
Environment and Heritage Protection	321	296	489	260	361		1,727
Fire and Emergency Services	297	275	453	241	333		1,599
Housing and Public Works	15,503	16,459	29,844	15,206	9,199		86,211
Infrastructure, Local Government and Planning	..	878	52,957	..	153,931		207,766
Justice and Attorney-General	4,568	4,866	7,956	3,692	24,367		45,449
Legislative Assembly of Queensland	..	..	..	..	7,664		7,664
National Parks, Sport and Racing	4,188	2,954	34,881	2,300	8,306		52,629
Natural Resources and Mines	..	..	293	..	9,973		10,266
Premier and Cabinet	286	266	439	233	25,471		26,695
Public Safety Business Agency ³	7,397	6,827	11,265	6,030	19,882		51,401
Queensland Health	31,560	79,588	64,050	19,190	72,175		266,563
Queensland Police Service	1,139	1,050	1,733	920	1,278		6,120
Queensland Treasury	..	..	..	..	16,038		16,038
Science, Information Technology and Innovation	..	..	..	..	22,337		22,337
State Development	24	21	35	19	26		125
Tourism, Major Events, Small Business and the Commonwealth Games	519	..	..	..	12		531
Transport and Main Roads	54,392	279,679	83,236	33,952	143,683		594,942
Other Agencies ⁴	271	250	413	219	304		1,457
Anticipated Capital Contingency Reserve and Other Adjustments ⁵							
Funds Allocated	152,827	513,092	447,607	159,387	872,799		2,145,712
Notes							
1. Numbers may not add due to rounding and allocations of adjustments.							
2. Includes all associated statutory bodies.							
3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.							
4. Includes 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	Ipswich \$'000	Wide Bay \$'000	D Downs Maranoa \$'000	Darling Downs Toowoomba \$'000	Sub Total ¹ \$'000	Gold Coast G Coast \$'000	Logan Logan B'desert \$'000
Aboriginal and Torres Strait Islander Partnerships	..	500	1,856	..	6,206	..	..
Agriculture and Fisheries	..	..	..	4,350	..	..	..
Communities, Child Safety and Disability Services	2,959	2,198	590	442	1,032	1,864	936
Education and Training	38,039	39,605	12,965	17,107	30,072	67,960	42,989
Electoral Commission of Queensland	..	..	..	..	..	..	..
Energy and Water Supply	98,505	196,459	58,720	133,906	192,626	118,636	13,755
Environment and Heritage Protection	459	401	1,821	212	2,033	804	452
Fire and Emergency Services	423	373	166	197	363	743	419
Housing and Public Works	15,290	10,074	3,913	7,840	11,753	24,818	15,696
Infrastructure, Local Government and Planning	1,000	11,389	..	..	..	12,113	..
Justice and Attorney-General	78,179	11,019	2,541	3,132	5,673	13,238	11,933
Legislative Assembly of Queensland	..	..	..	..	..	..	..
National Parks, Sport and Racing	2,535	8,003	1,009	1,194	2,203	4,821	5,326
Natural Resources and Mines	392	293	2,276	552	2,828	293	195
Premier and Cabinet	412	360	160	190	350	721	406
Public Safety Business Agency ³	17,120	22,069	7,394	6,116	13,510	18,522	11,317
Queensland Health	40,577	48,891	29,208	15,779	44,987	68,437	33,434
Queensland Police Service	1,626	1,422	633	751	1,384	2,849	1,602
Queensland Treasury	..	..	..	..	..	..	..
Science, Information Technology and Innovation	..	..	..	..	..	..	..
State Development	33	29	13	15	28	58	33
Tourism, Major Events, Small Business and the Commonwealth Games	..	..	..	..	..	404	..
Transport and Main Roads	514,212	191,472	486,602	52,206	538,808	447,568	93,755
Other Agencies ⁴	387	339	151	179	330	679	382
Anticipated Capital Contingency Reserve and Other Adjustments ⁵	..	..	..	..	..	..	..
Funds Allocated	800,296	536,944	601,116	240,605	841,721	773,079	229,235

Notes

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4. Includes 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	Mackay		Outback Old & Far North Old		Fitzroy		Sunshine Coast			Sub Total ¹
	\$'000		Outback \$'000	Cairns \$'000			Sunshine Coast \$'000	Moreton B Nth \$'000	Moreton B Sth \$'000	
Aboriginal and Torres Strait Islander Partnerships	..		6,102	51	..	..	..	..	..	..
Agriculture and Fisheries	465		993	880	2,842	..	515	..	..	515
Communities, Child Safety and Disability Services	3,846		556	898	683	..	990	1,887	1,242	4,119
Education and Training	22,344		12,436	37,501	25,928	..	50,086	32,432	31,880	114,398
Electoral Commission of Queensland	..		..	..	..	..	..	..	..	..
Energy and Water Supply	80,002		73,962	83,636	269,020	..	122,063	6,321	33,773	162,157
Environment and Heritage Protection	251		121	340	325	..	480	332	276	1,088
Fire and Emergency Services	234		113	316	303	..	444	308	254	1,006
Housing and Public Works	9,491		24,049	138,392	14,976	..	16,066	17,797	5,140	39,003
Infrastructure, Local Government and Planning	500		5,749	583	1,000	..	..	..	..	..
Justice and Attorney-General	3,569		1,762	5,661	19,565	..	6,823	10,354	3,930	21,107
Legislative Assembly of Queensland	..		..	..	..	..	..	..	..	..
National Parks, Sport and Racing	1,427		1,982	2,879	1,848	..	2,676	1,857	1,516	6,049
Natural Resources and Mines	552		553	586	750	..	195	195	195	585
Premier and Cabinet	225		109	305	292	..	430	298	248	976
Public Safety Business Agency ³	21,475		15,414	22,699	11,515	..	11,449	13,544	6,363	31,356
Queensland Health	30,435		43,893	47,691	44,188	..	118,310	46,568	20,427	185,305
Queensland Police Service	889		429	1,204	1,152	..	1,700	1,176	979	3,855
Queensland Treasury	..		..	..	..	..	..	..	..	..
Science, Information Technology and Innovation	..		..	..	..	..	..	..	..	..
State Development	18		9	25	1,149	..	35	24	20	79
Tourism, Major Events, Small Business and the Commonwealth Games	..		..	..	..	..	..	..	..	..
Transport and Main Roads	217,366		148,901	114,157	237,343	..	236,945	55,154	47,915	340,014
Other Agencies ⁴	212		102	287	274	..	405	280	233	918
Anticipated Capital Contingency Reserve and Other Adjustments ⁵	..		..	..	..	..	..	..	..	..
Funds Allocated	387,561		332,313	451,406	623,913	..	561,299	185,776	152,138	899,213

Notes

1. Numbers may not add due to rounding and allocations of adjustments.

2. Includes all associated statutory bodies.

3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.

4. Includes 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	Townsville \$'000	Totals ¹ \$'000
Aboriginal and Torres Strait Islander Partnerships	51	6,509
Agriculture and Fisheries	415	21,127
Communities, Child Safety and Disability Services	691	25,093
Education and Training	43,402	604,605
Electoral Commission of Queensland	..	6,385
Energy and Water Supply	146,506	2,062,992
Environment and Heritage Protection	331	8,332
Fire and Emergency Services	308	6,200
Housing and Public Works	56,629	446,382
Infrastructure, Local Government and Planning	7,864	247,964
Justice and Attorney-General	10,051	227,206
Legislative Assembly of Queensland	..	7,664
National Parks, Sport and Racing	2,031	91,733
Natural Resources and Mines	392	17,685
Premier and Cabinet	297	31,148
Public Safety Business Agency ³	7,629	244,027
Queensland Health	61,724	916,125
Queensland Police Service	1,173	23,705
Queensland Treasury	..	16,038
Science, Information Technology and Innovation	..	22,337
State Development	46,024	47,610
Tourism, Major Events, Small Business and the Commonwealth Games	..	935
Transport and Main Roads	209,100	3,647,638
Other Agencies ⁴	280	5,648
Anticipated Capital Contingency Reserve and Other Adjustments ⁵		(127,478)
Funds Allocated	586,216	8,607,610
Notes		
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2. Includes all associated statutory bodies.		
3. The Public Safety Business Agency is a capital purchaser for Queensland Fire and Emergency Services, Queensland Police Service and the Office of the Inspector-General Emergency Management.		
4. Includes 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.		



Queensland Budget 2017-18

Capital Statement Budget Paper No.3

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