

3 Capital outlays by entity

3.1 AGRICULTURE AND FISHERIES

Department of Agriculture and Fisheries

Capital purchases and grants for the Department of Agriculture and Fisheries, reporting to the Minister for Agricultural Industry Development and Fisheries and Minister for Rural Communities are \$27.3 million for 2023-24. The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

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

Program Highlights (Property, Plant and Equipment)

- \$4.0 million to continue upgrades to the department's research and operational facilities through the research facilities development, scientific equipment and minor works programs.
- \$2.1 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges, including a new Central Queensland Smart Cropping Centre at Emerald.
- \$1.7 million for new and replacement heavy plant and equipment including trucks, tractors, irrigators, all-terrain vehicles and other machinery.
- \$1.5 million to upgrade infrastructure and equipment at Gatton Smart Farm.
- \$1.4 million to develop and replace the Brands Information System.
- \$1.4 million to continue to replace vessels and marine equipment for fisheries research and regulatory functions.
- \$1.4 million to upgrade the Wild Dog Barrier Fence.
- \$965,000 to Aquaculture Transformation towards the development of a diverse aquaculture industry at Bribie Island Research Centre.
- \$820,000 to upgrade the fitout at Ecosciences and Health and Food Sciences Precincts.
- \$585,000 to upgrade Longreach office accommodation.

Program Highlights (Capital Grants)

- \$4 million to finalise long-term decisions on the future of assets formerly held by the Queensland Agricultural Training Colleges.
- \$600,000 is provided as a contribution towards the upgrade of adoption facilities at the Young Animal Protection Society in Cairns.
- \$500,000 is provided as a contribution to the Queensland Country Women's Association to continue minor works upgrades to infrastructure, including community halls.

Queensland Racing Integrity Commission

Capital purchases for the Queensland Racing Integrity Commission, reporting to the Minister for Education, Minister for Industrial Relations and Minister for Racing are \$23.1 million for 2023-24.

Program Highlights (Property, Plant and Equipment)

- Up to \$20 million to relocate the Racing Science Centre to make way for the Brisbane 2032

Capital Statement 2023–24

Olympic and Paralympic Games.

- \$2.5 million for upgrades to laboratory equipment to support drug testing services.

Agriculture and Fisheries

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF AGRICULTURE AND FISHERIES					
Property, Plant and Equipment					
Computer equipment	Various			4,290	Ongoing
Assets formerly held by Queensland Agricultural Training Colleges	308	5,850	714	2,075	3,061
Scientific equipment	Various			1,477	Ongoing
Research facilities development	Various			549	Ongoing
Heavy plant and equipment	Various			1,700	Ongoing
Minor works	Various			1,943	Ongoing
Gatton Smart Farm	317	2,000	488	1,512	
Brands Information System replacement	305	1,566	163	1,404	
Vessels and marine equipment	Various			1,406	Ongoing
Wild Dog Barrier Fence	307			1,428	Ongoing
Queensland Aquaculture Transformation	313	965		965	
Other property, plant and equipment	Various			969	Ongoing
Longreach office upgrade	315	1,170	585	585	
Longreach office fire information panel & smoke detectors upgrade	315	306	30	276	
Fitout of Ecosciences and Health and Food Sciences Precincts	303			820	Ongoing
Gatton Research Facility fire hydrant upgrade	317	270		270	
Maroochy Research Facility Spillway upgrade	316	300	35	265	
Maroochy Research Facility fire hydrant water mains upgrade	316	354	100	254	
Total Property, Plant and Equipment				22,189	
Capital Grants					
Assets formerly held by Queensland Agricultural Training Colleges	315	4,000		4,000	
Young Animal Protection Society upgrade	306	1,000	300	600	100
Queensland Country Women's Association	Various	1,000	500	500	
Total Capital Grants				5,100	
QUEENSLAND RACING INTEGRITY COMMISSION					
Property, Plant and Equipment					
Relocation of the Racing Science Centre	305	20,000		20,000	

Capital Statement 2023–24

Agriculture and Fisheries					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Racing Science Centre laboratory technology upgrades	305			2,545	Ongoing
Other asset replacement	Various			400	Ongoing
Registration and licensing environment	Various	4,847	3,297	150	1,400
Total Property, Plant and Equipment				23,095	
TOTAL AGRICULTURE AND FISHERIES (PPE)				45,284	
TOTAL AGRICULTURE AND FISHERIES (CG)				5,100	

3.2 CHILD SAFETY, SENIORS AND DISABILITY SERVICES

Child Safety, Seniors and Disability Services

The total capital outlay for the Department of Child Safety, Seniors and Disability Services is \$49.6 million in 2023–24.

These funds provide the infrastructure and systems to support children, young people and families to be safe and to safeguard and promote the inclusion, rights and social participation of seniors, carers and people with disability.

Program highlights (Property, Plant and Equipment)

- \$36.0 million in 2023-24 of a total \$93.5 million for Unify (Integrated Client Management System (ICMS) Replacement Program). The Unify program will strengthen information sharing and collaboration across Queensland Government, social services and justice sectors by delivering a contemporary case management system that will enable more streamlined processes, support staff and continuing services reforms while engaging with young people, families, carers and services.
- \$6.0 million for Child and Family Services facilities, including fit out and upgrade of Child Safety service centres and office accommodation and upgrades to Residential Care properties.
- \$2.8 million to enhance and develop information systems and programs to provide additional system functionality, information security and contemporary technology to improve service delivery.
- \$1.7 million to advance the provision of infrastructure for clients transitioning from Forensic Disability Services to accommodation within the Wacol Disability Services Precinct.
- \$1.7 million to upgrade Forensic Disability Services accommodation to support people with cognitive disability who require access to specialist forensic support and treatment.
- \$798,000 for capital replacement of information technology infrastructure that is at end of life.
- \$611,000 to continue upgrading, improving and modifying accommodation facilities for Disability Services clients.

Child Safety, Seniors and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF CHILD SAFETY, SENIORS AND DISABILITY SERVICES					
Property, Plant and Equipment					
Information Systems and Technology					
Unify (Integrated Client Management System replacement) Program	Various	93,498	55,569	36,047	1,882
Information system enhancements	Various			2,813	Ongoing

Capital Statement 2023–24

Child Safety, Seniors and Disability Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Information technology infrastructure replacement	Various			798	Ongoing
Sub-total Information Systems and Technology				<u>39,658</u>	
Child and Family Services facilities					
Child and Family Services facilities	Various			5,950	Ongoing
Sub-total Child and Family Services facilities				<u>5,950</u>	
Disability Services					
Forensic Disability Services House 2 rectification and upgrade works	310	1,808	115	1,693	
Disability Services – Wacol FDS transition accommodation	310	8,650	6,975	1,675	
Disability Services – General property upgrades	Various			611	Ongoing
Sub-total Disability Services				<u>3,979</u>	
Total Property, Plant and Equipment				<u>49,587</u>	
TOTAL CHILD SAFETY, SENIORS AND DISABILITY SERVICES (PPE)				<u>49,587</u>	

3.3 EDUCATION

Total capital purchases for the Education portfolio (including the Department of Education and related entities) are \$1.534 billion in 2023-24. Total capital grants for the portfolio are \$174.2 million in 2023-24.

Department of Education

The 2023-24 capital purchases of \$1.534 billion include the capital works program of \$1.451 billion for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets government priorities through consideration of population growth and shifts, changes in educational needs and addressing high priority needs for student and staff health and safety.

Program Highlights (Property, Plant and Equipment)

- \$421.9 million for the Building Future Schools Program to deliver world-class learning environments for students.
- \$326.3 million for the provision of additional facilities at existing state schools experiencing faster enrolment growth.
- \$221.7 million to replace and enhance facilities at existing schools; including \$138 million for critical infrastructure upgrades to create contemporary learning environments as part of the Special School Renewal, Contemporary Specialist Spaces and Discrete Indigenous Community Renewal programs.
- \$202.6 million as part of the School Halls program to boost education infrastructure investment across Queensland.
- \$106.3 million as part of the new strategic land acquisition fund, to acquire land for future new and expanded schools.

Program Highlights (Capital Grants)

- \$126.8 million is provided for the non-state schooling sector and student hostels.
- \$47.4 million is provided for racing infrastructure projects that contribute to the growth and sustainability of the Queensland racing industry.

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000

DEPARTMENT OF EDUCATION

Property, Plant and Equipment

Education Capital Works Program

New schools ¹	Various	630,011	10,072	157,791	462,148
New primary school in Bellbird Park	310	73,030	20,930	49,425	2,675
New primary school in Redland Bay	301	63,966	30,270	20,398	13,298
Ayr State High School - New hall facility	318	5,175	380	4,795	

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Baringa State Secondary College - New secondary school	316	111,575	90,860	4,794	15,921
Bracken Ridge State High School - Additional classrooms	302	18,003	9,757	5,486	2,760
Bray Park State High School - Additional classrooms	314	16,268	245	16,023	
Bremer State High School - Additional specialist classrooms	310	6,585		6,585	
Brisbane South State Secondary College - Stage 1 sports fields	303	13,160	5,197	7,963	
Brisbane South State Secondary College - Stage 2 fit out	303	16,016	2,739	13,277	
Buderim Mountain State School - New hall facility	316	9,699	3,276	6,423	
Burnside State High School - New hall facility	316	9,630	2,937	6,693	
Bwgcolman Community School - Administration upgrades	318	3,150	930	2,220	
Bwgcolman Community School - New home economics building	318	6,807	1,202	5,605	
Cairns State High School - Additional specialist classrooms	306	606	14	592	
Cairns State Special School - Additional classrooms	306	9,140	110	1,354	7,676
Capalaba State College - New hall facility	301	11,537	4,614	6,923	
Centenary Heights State High School - Additional classrooms	317	9,101	4,797	4,304	
Claremont Special School - Additional classrooms	310	12,972	7,723	5,249	
Clifton State High School - Amenities upgrades	307	1,200	160	1,040	
Clifton State High School - Upgrade existing hall facility	307	2,484	1,584	900	
Coombah State High School - Additional classrooms	309	13,119	11,419	1,700	
Coomera State Special School - New special school	309	47,874	30,128	17,746	
Corinda State High School - Additional specialist classrooms	304	9,000		375	8,625
Darling Point Special School - Additional classrooms	301	22,264	5,110	12,554	4,600
Darra State School - Additional classrooms	310	11,016	430	10,586	

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Deception Bay State High School - Additional classrooms	313	7,336	1,345	5,991	
Deception Bay State School - New hall facility	313	7,405	3,504	3,901	
Dirranbandi P-10 State School - Additional specialist classrooms	307	606	302	304	
Emerald State High School - Additional classrooms	308	8,167	2,183	5,984	
Everleigh State School - New primary school	311	64,484	38,801	18,492	7,191
Ferny Hills State School - Amenities upgrades	314	960	160	800	
Flagstone State School - Additional classrooms	311	10,065	8,102	491	1,472
Gainsborough State School - New primary school	309	51,990	50,313	1,677	
Gladstone Central State School - New hall facility	308	5,175	3,375	1,800	
Gladstone State High School - Additional specialist classrooms	308	9,731	1,076	8,655	
Glenala State High School - Additional classrooms	310	10,541	5,494	3,759	1,288
Glenala State High School - Upgrade existing hall facility	310	6,153	4,192	1,961	
Glenala State High School - Upgrade skills development and training facilities	310	2,768	1,449	1,319	
Glenview State School - Administration upgrades	316	5,012	4,170	842	
Goodna Special School - Additional classrooms	310	19,937	16,345	1,200	2,392
Goondiwindi State High School - Additional specialist classrooms	307	606	237	369	
Gordonvale State High School - Additional specialist classrooms	306	566		566	
Highfields State School - Administration upgrades	317	2,700	1,800	900	
Holland Park State High School - Additional specialist classrooms	303	11,771	3,833	7,938	
Indooroopilly State School - Administration upgrades	304	3,600	134	360	3,106
Inglewood State School - Additional specialist classrooms	307	606	233	373	
Inner west Brisbane primary school network upgrades	Various	19,800		3,960	15,840

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Innisfail State College - Additional specialist classrooms	306	364		364	
Ipswich State High School - Additional classrooms	310	25,848	12,108	10,095	3,645
James Nash State High School - Additional specialist classrooms	319	1,662	122	1,540	
Kallangur State School - Additional classrooms	314	10,874	6,937	3,937	
Keebra Park State High School - Additional specialist classrooms	309	8,492	161	2,497	5,834
Kenmore South State School - Additional classrooms	304	23,486	1,206	13,633	8,647
Kenmore State High School - Additional specialist classrooms	304	4,893		4,893	
Kepnock State High School - Additional specialist classrooms	319	6,393	381	6,012	
Kilcoy State High School - New hall facility	313	4,770	3,060	1,710	
Kilcoy State School - Amenities upgrades	313	952	592	360	
Kingston State School - FamilyLinQ - school-based hub	311	13,055	6,786	6,269	
Kirwan State School - Administration upgrades	318	3,060	1,800	1,260	
MacGregor State High School - Site renewal	303	4,893	3,128	1,765	
Malanda State School - Enhance outdoor learning area	306	1,161	3	1,158	
Manly State School - Additional classrooms	301	9,292	442	8,850	
Miami State High School - New hall facility	309	10,800	6,118	4,682	
Millmerran State School - Amenities upgrades	307	1,600	320	1,280	
Mitchelton Special School - Additional classrooms	304	14,016	7,918	2,418	3,680
Moranbah East State School - Additional classrooms	312	5,704	3,036	2,668	
Moranbah State High School - Additional classrooms	312	7,436	2,260	5,176	
Morayfield State High School - Additional classrooms	313	20,818	4,495	14,759	1,564
Nerang State High School - Upgrade existing hall facility	309	4,500	902	3,598	
Nirimba State Primary School - New primary school	316	41,833	41,418	415	

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Noosa District State High School - Pomona Campus - New hall facility	316	10,638	919	9,719	
North Arm State School - Administration upgrades	316	5,119	4,500	619	
Northern Peninsula Area College - Bamaga Junior Campus - Administration upgrades	315	1,951	888	1,063	
Oakey State High School - New hall facility	307	8,151	1,647	6,504	
Oakleigh State School - New hall facility	305	7,329	2,869	4,460	
One Mile State School - Amenities upgrades	319	1,600		1,600	
Pallara State School - Additional classrooms	303	14,553	1,309	13,244	
Palm Beach-Currumbin State High School - New hall facility	309	9,802	8,866	936	
Palmview State Primary School - New primary school	316	53,639	47,684	5,955	
Palmview State Secondary College - New secondary school	316	88,157	51,582	15,056	21,519
Palmview State Special School - New special school	316	50,855	44,927	5,928	
Park Ridge State High School - Additional classrooms	311	11,132	10,321	811	
Petrie Terrace State School - Renew entry and install walkway covers	305	473	172	301	
Pimlico State High School - Additional specialist classrooms	318	404	15	389	
Pimlico State High School - New hall facility	318	15,045	3,683	11,362	
Pittsworth State High School - Additional specialist classrooms	307	727	371	356	
Pittsworth State High School - New hall facility	307	7,433	2,767	4,666	
Proserpine State High School - Additional specialist classrooms	312	606		606	
Proserpine State School - Amenities upgrades	312	400		400	
Redlynch State College - Upgrade hall facility	306	6,255	443	5,812	
Ripley Central State School - New primary school	310	68,760	51,470	10,409	6,881
Ripley Valley State Secondary College - stage 2	310	17,578	3,995	13,583	
Rochedale State High School - New hall facility	303	13,160	5,549	7,611	
Rochedale State High School - Site renewal	303	1,478		1,478	

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Rockhampton North Special School - Additional classrooms	308	15,640	11,311	3,501	828
Rockhampton Special School - Additional classrooms	308	8,769	686	8,083	
Rosewood State High School - Additional classrooms	310	6,440	5,165	1,275	
Sandgate District State High School - Upgrade existing hall facility	302	15,946	369	15,577	
Serviceton South State School - Additional classrooms	310	6,992	1,735	5,257	
Seven Hills State School - New hall facility	305	7,200	3,067	4,133	
South Rock State School - New primary school	311	62,310	54,437	5,335	2,538
Spinifex State College - Mount Isa - Senior Campus - Amenities upgrades	315	536	260	276	
Spinifex State College - Mount Isa - Student Residential - security fence	315	558		558	
Spring Mountain State School - Additional classrooms	310	22,758	1,049	21,709	
Sunnybank State High School - Site renewal	303	2,805	821	1,984	
Taigum State School - Additional classrooms	302	9,987	2,490	7,497	
The Hall State School - New hall facility	308	11,370	2,349	9,021	
Thuringowa State High School - New hall facility	318	5,175	4,608	567	
Toogoolawah State High School - New hall facility	310	7,722	2,883	4,839	
Toolooa State High School - Additional classrooms	308	7,176	5,621	1,555	
Toolooa State High School - New hall facility	308	2,880	1,812	1,068	
Trinity Bay State High School - Additional specialist classrooms	306	1,454	122	1,332	
Trinity Bay State High School - New hall facility	306	10,350	2,758	7,592	
Upper Mount Gravatt State School - Carpark renewal	303	559	249	310	
Urangan Point State School - New hall facility	319	5,175	3,529	1,646	
Urangan State High School - New hall facility	319	9,630	2,321	7,309	
Walloon State School - Additional classrooms	310	4,784	4,048	736	

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Warwick State High School - New hall facility	307	8,002	2,995	5,007	
Western Cape College - Weipa - Additional classrooms	315	10,114	644	9,470	
Whites Hill State College - Site renewal	303	2,978	2,581	397	
Wilston State School - New hall facility	305	7,200	4,246	2,954	
Wishart State School - Additional classrooms	303	10,202	1,188	9,014	
Woodcrest State College - Additional specialist classrooms	310	1,662	122	1,540	
Woodford State School - Amenities upgrades	313	1,200	160	1,040	
Woogaroo Creek State School - New primary school	310	77,096	63,394	9,193	4,509
Woolowin State School - Additional classrooms	305	11,776	7,221	4,555	
Woombye State School - Replacement of classroom block	316	1,200	800	400	
Woree State School - New hall facility	306	6,071	758	5,313	
Wowan State School - Amenities upgrades	308	645		645	
Yandina State School - Additional classrooms	316	8,363	4,903	3,460	
Discrete communities renewal	Various	36,681	3,825	9,028	23,828
General and minor works	Various			220,942	Ongoing
Go for Gold (School sports Infrastructure)	Various	75,000	1,500	15,000	58,500
Growth program - Additional classrooms	Various	304,353		52,177	252,176
Halls program - Additional learning infrastructure	Various	186,322		4,860	181,462
Land acquisition	Various			174,367	Ongoing
School infrastructure enhancement	Various			25,000	Ongoing
School playground and tuckshop upgrades	Various	15,000		15,000	
School Subsidy Scheme	Various			9,100	Ongoing
School Upgrade Fund ²	Various	48,387	7,979	40,408	
Shovel Ready Program - Various minor works	Various	48,025	44,200	3,825	
Special school renewal	Various	102,957	6,684	46,508	49,765
Sub-total Education Capital Works Program				<u>1,445,013</u>	
Early Childhood Education and Care Capital Works Program					
General and minor works	Various			5,536	Ongoing
Sub-total Early Childhood Education and Care Capital Works Program				<u>5,536</u>	

Capital Statement 2023–24

Education					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Plant and Equipment					
Education plant and equipment	Various			80,028	Ongoing
Office of Industrial Relations plant and equipment	Various			3,778	Ongoing
Sub-total Plant and Equipment				83,806	
Total Property, Plant and Equipment				1,534,355	
Capital Grants					
Capital grants - Education	Various			126,792	Ongoing
Racing Infrastructure Fund	Various	179,928	82,515	47,413	50,000
Total Capital Grants				174,205	
TOTAL EDUCATION (PPE)				1,534,355	
TOTAL EDUCATION (CG)				174,205	

Notes:

- Refers to funding allocated for 7 new schools (primary schools in the Park Ridge, Caboolture West, Caloundra South, Ripley, Flagstone and Bahrs Scrub areas, and a secondary school in Collingwood Park).
- Australian Government funding received to support capital projects to keep students and staff safe after disruptions due to COVID-19.

3.4 ENERGY AND PUBLIC WORKS

The Energy and Public Works Portfolio includes the Department of Energy and Public Works, energy government owned corporations, and statutory bodies reporting to the Minister for Energy, Renewables and Hydrogen and Minister for Public Works and Procurement. The portfolio's capital program for 2023-24 is \$5.620 billion. The portfolio's capital grants for 2023-24 are \$207.6 million.

Department of Energy and Public Works

Total capital purchases for the Department of Energy and Public Works are \$149.7 million in 2023-24. Total capital grants for the department are \$207.6 million in 2023-24.

Program highlights (Property, Plant and Equipment)

- \$118.2 million investment to deliver safe and secure government employee housing including in remote and regional communities as part of government's commitment to attract and retain key frontline staff. This program will include new accommodation for staff delivering critical services, replacement or refurbishment of residences at the end of their useful life to modern design standards and the upgrade of residences to ensure they remain fit-for-purpose and appropriate for employees.
- \$12.5 million to make Zero Emission Vehicle (ZEV) charging infrastructure available in Queensland government buildings.

Program Highlights (Capital Grants)

- \$201.6 million to eligible homeowners to raise, repair or retrofit their homes to incorporate flood resilient design and materials to reduce the impacts of future flood events.

CleanCo Queensland Limited

Total capital expenditure planned for 2023-24 is \$631.9 million. The capital program is focused on building new renewable energy assets and firming the energy portfolio, maintaining existing assets, developing trading and reporting systems and refreshing server infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$171.1 million to develop new wind and solar projects in Central Queensland.
- \$41.5 million to build and install battery storage at Swanbank.
- \$29.6 million for the Kogan North Gas Fields development to support fuel security.
- \$16.1 million to maintain existing assets including a major overhaul at Wivenhoe Power Station.
- \$12.9 million to maintain existing assets including preparing for the gas turbine overhaul and undertaking site reconfiguration at Swanbank E Power Station.

CS Energy Limited

Total capital expenditure planned for 2023-24 is \$579.5 million. This reflects CS Energy's continued commitment to expanding its portfolio in renewable energy and to ongoing reliability and efficiency of generation plant at its power station sites.

Program highlights (Property, Plant and Equipment)

- \$208.0 million for development of wind farm investments in Central Queensland.
- \$185.9 million for overhauls, enhancements and refurbishments to existing infrastructure at Callide Power Station.
- \$85.5 million for development of the Greenbank Battery.
- \$33.4 million for development of the Brigalow hydrogen ready gas peaking plant.
- \$20.1 million for overhauls, enhancements and refurbishments to existing infrastructure at Kogan Creek Power Station.
- \$18.5 million for development of the Chinchilla Battery.
- \$1.1 million for development of the Kogan Renewable Hydrogen Demonstration Plant.

Energy Queensland Limited

Total capital expenditure planned for 2023-24 is \$2.042 billion and forms part of Energy Queensland's commitment to providing safe, secure and highly reliable electricity to all Queensland customers. Energy Queensland is focused on safety, efficiency, asset management and network capability. The capital program aims to improve and reinforce electricity supplies across Queensland to meet customer needs, and to support the transformation of Queensland's energy system to deliver clean, reliable and affordable energy for generations.

Program Highlights (Property, Plant and Equipment)

- \$150.0 million to continue the roll-out of local network batteries, projects to decarbonise isolated networks, and support renewable generation across Queensland.
- \$99.9 million for network replacement in the Mackay region.
- \$25.3 million to continue the refurbishment of the Mossman Substation.
- \$14.5 million to continue the refurbishment of the Ergon Energy Cairns operational depot.
- \$13.2 million to replace the Pialba Substation.
- \$10.8 million to continue the replacement of the Kilkivan Substation.
- \$10.4 million to continue the upgrade of the 66 kilovolt Cannonvale to Jubilee Pocket powerline.

Powerlink Queensland

Total capital expenditure planned for 2023-24 is \$1.170 billion. Powerlink Queensland is the high voltage electricity transmission entity for Queensland. Powerlink has a central role in delivering the Queensland Energy and Jobs Plan, including transmission investments in CopperString 2032 and the SuperGrid, along with replacement of aged equipment and assets to ensure supply security.

Program Highlights (Property, Plant and Equipment)

- \$594 million on construction works for CopperString 2032, a transmission line from Townsville to Mt Isa that will connect the Queensland North West Minerals Province to the national electricity grid.
- \$193.8 million for non prescribed transmission network connections which includes the Genex Kidston 275 kilowatt transmission connection, Borumba Pumped Hydro Energy Storage project, MacIntyre Windfarm connections and the Calvale - Calliope River 275 kilowatt Transmission Line project.

- \$26.0 million for the commencement of construction of the Gladstone Transmission Training Hub.
- \$24.0 million to upgrade infrastructure on the Davies Creek to Bayview Heights Transmission Line to ensure continued reliability of supply to the surrounding area.
- \$5.6 million to replace primary plant at the Ross Substation near Townsville.
- \$5.5 million to replace secondary systems plant at the Nebo Substation near Mackay.

Queensland Hydro Pty Ltd

Total capital expenditure planned for 2023-24 is \$183.7 million. This includes progress of approvals, exploratory works, and procurement for the main works of the Borumba Pumped Hydro Energy Storage project.

Program Highlights (Property, Plant and Equipment)

- \$183.7 million for detailed design and exploratory works for the Borumba Pumped Hydro Energy Storage project, which will be capable of producing 2 gigawatts and storing up to 24 hours of energy.

Stanwell Corporation Limited

Total capital expenditure planned for 2023-24 is \$857.5 million. This reflects Stanwell's commitment to delivering a balanced portfolio for the future, through investment in the reliability and efficiency of its generation plant, along with renewable generation and energy storage.

Program Highlights (Property, Plant and Equipment)

- \$221.2 million for the Wambo Wind Farm.
- \$200.0 million for the Tarong West Wind Farm.
- \$183.2 million for the Southern Renewable Energy Zone battery project.
- \$77.2 million to replace and refurbish existing infrastructure at Tarong Power Station to ensure the continued reliability of supply to Queensland and the National Electricity Market.
- \$68.6 million for the Central Renewable Energy Zone battery project.
- \$60.9 million to replace and refurbish existing infrastructure at Stanwell Power Station to ensure the continued reliability of supply to Queensland and the National Electricity Market.

Energy and Public Works

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
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DEPARTMENT OF ENERGY AND PUBLIC WORKS

Property, Plant and Equipment

Government Employee Housing	Various			118,159	Ongoing
Government Buildings ZEV ready	Various	30,000	2,000	12,500	15,500
Office Accommodation Program	Various			11,342	Ongoing

Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Regional Infrastructure Upgrades	Various	16,567		5,852	10,715
Other property, plant and equipment	Various			1,358	Ongoing
Building works and capital replacements	Various			500	Ongoing
Total Property, Plant and Equipment				149,711	
Capital Grants					
Resilient Homes Fund	Various	288,377	12,500	201,557	74,320
Queensland Business Energy Saving and Transformation Program (QBEST)	Various	13,000		6,000	7,000
Total Capital Grants				207,557	
QBUILD					
Property, Plant and Equipment					
Other property, plant and equipment	Various	697		697	
Rapid Accommodation and Apprenticeship Centre Cairns	306	2,702		2,702	
Regional Infrastructure Upgrades	Various	944		944	
Total Property, Plant and Equipment				4,343	
QUEENSLAND BUILDING AND CONSTRUCTION COMMISSION					
Property, Plant and Equipment					
Other property, plant and equipment	Various	1,394		1,394	
Total Property, Plant and Equipment				1,394	
CLEANCO QUEENSLAND LIMITED					
Property, Plant and Equipment					
New Renewables and Firing					
Central Queensland renewable projects	308	500,000	58,161	171,076	270,763
Swanbank Battery Storage	310	424,653	843	41,494	382,316
Kaban Wind Farm capacity purchase agreement ¹	306	343,725		343,725	
Sub-total New Renewables and Firing				556,295	
Wivenhoe major overhauls	310			5,827	Ongoing
Wivenhoe other projects	310			10,251	Ongoing
Swanbank E major overhaul	310			1,402	Ongoing
Swanbank E other projects	310			11,460	Ongoing
Kareeya Hydro other projects	306			6,886	Ongoing
Barron Gorge Hydro other projects	306			3,282	Ongoing

Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Koombooloomba Dam other projects	306			659	Ongoing
Other corporate projects	305			6,284	Ongoing
Kogan North Gas Fields development	307			29,550	Ongoing
Total Property, Plant and Equipment				631,896	

CS ENERGY LIMITED

Property, Plant and Equipment

New Renewables and Firming

Wind farm investments in Central Queensland	308	1,112,544		208,043	904,501
Greenbank Battery	311	325,275	67,881	85,517	171,877
Brigalow hydrogen ready gas peaking plant	307	189,982		33,427	156,555
Chinchilla Battery	307	110,745	92,248	18,497	
Sub-total New Renewables and Firming				345,484	
Callide Power Station enhancements, overhauls, refurbishment and rebuild	308			185,915	Ongoing
Kogan Creek Power Station enhancements, overhauls and refurbishment	307			20,057	Ongoing
Kogan Creek Mine developments and refurbishment	307			14,350	Ongoing
Upgrade of corporate information technology systems	305			12,612	Ongoing
Kogan Renewable Hydrogen Demonstration Plant	307	15,000	13,875	1,125	
Total Property, Plant and Equipment				579,543	

ENERGY QUEENSLAND LIMITED

Property, Plant and Equipment

System replacements

Network replacement - Cairns	306			99,926	Ongoing
Network replacement - Darling Downs	307			24,981	Ongoing
Network replacement - Central Queensland	308			24,981	Ongoing
Network replacement - Mackay	312			99,926	Ongoing
Network replacement - Outback Queensland	315			99,926	Ongoing
Network replacement - Toowoomba	317			49,963	Ongoing
Network replacement - Townsville	318			99,926	Ongoing
Network replacement - Wide Bay - Ergon	319			49,963	Ongoing
Network replacement - Gold Coast	309			31,688	Ongoing

Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Network replacement - Brisbane	305			119,554	Ongoing
Network replacement - Ipswich	310			16,074	Ongoing
Network replacement - Sunshine Coast	316			38,854	Ongoing
Network replacement - Wide Bay - Energex	319			4,190	Ongoing
Childers - Gayndah - aged line rebuild	319	65,000	41,747	8,991	14,262
Replace 66 kilovolt outdoor switchgear at Garbutt	318	28,771	22,535	5,477	760
Emerald Comet Substation upgrade	308	7,113	3,631	2,605	877
Kilkivan Substation Replacement	319	33,654	17,791	10,810	5,052
Mossman Substation, transmission plant and sections of timber feeder replacement	306	31,618	5,407	25,304	907
East Bundaberg Substation refurbishment	319	11,461	3,337	5,992	2,132
West Toowoomba 11 kilovolt Plant Replacement	317	15,363	3,807	9,108	2,448
Kleinton Substation	317	16,092	920	1,248	13,924
Rockhampton Glenmore Substation refurbishment	308	10,158	459	573	9,126
Replace 33 kilovolt feeder (Kilcoy to Woodford)	313	22,700	10,462	8,913	3,325
Replace 11 kilovolt switchgear Nudgee Substation	302	13,073	6,154	5,355	1,564
Rebuild Maleny Substation	316	13,450	1,963	4,543	6,943
Mount Crosby East Substation	310	22,290	1,728	9,038	11,524
Rebuild Rosewood Substation	310	11,795	160	1,172	10,463
Rebuild Pialba Substation	319	19,758	3,255	13,220	3,283
Barcaldine Asset Refurbishment	315	12,600	3,462	3,231	5,906
System augmentation					
Network augmentation - Cairns	306			20,258	Ongoing
Network augmentation - Darling Downs	307			5,065	Ongoing
Network augmentation - Central Queensland	308			5,065	Ongoing
Network augmentation - Mackay	312			20,258	Ongoing
Network augmentation - Outback Queensland	315			20,258	Ongoing
Network augmentation - Toowoomba	317			10,129	Ongoing
Network augmentation - Townsville	318			20,258	Ongoing
Network augmentation - Wide Bay	319			10,129	Ongoing
Network augmentation - Brisbane	305			52,228	Ongoing
Network augmentation - Sunshine Coast	316			20,958	Ongoing

Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Network augmentation - Ipswich	310			7,587	Ongoing
Network augmentation - Gold Coast	309			18,681	Ongoing
Cannonvale-Jubilee Pocket 66 kilovolt reinforcement	312	30,440	20,063	10,377	
ICT					
Digital office capital expenditure - Energy Queensland	Various			187,100	Ongoing
Non-regulated					
Ergon Energy Retail information communications and technology	305			28,488	Ongoing
Metering dynamics	305			44,429	Ongoing
Other isolated systems capital work	Various			51,967	Ongoing
Yurika infrastructure services - build, own, operate and maintain	Various			17,671	Ongoing
Distributed Generation and Storage	Various			149,950	Ongoing
Alternative control services					
Sunshine Coast	316			40,696	Ongoing
Ipswich	310			17,889	Ongoing
Gold Coast	309			7,760	Ongoing
Brisbane	305			7,135	Ongoing
Wide Bay	319			3,775	Ongoing
Ergon Energy	Various			59,852	Ongoing
Non-system					
Tools and equipment – Energex	Various			5,118	Ongoing
Tools and equipment - Ergon Energy	Various			6,256	Ongoing
Vehicles - Energex	Various			18,893	Ongoing
Vehicles - Ergon Energy	Various			45,607	Ongoing
Property and buildings program - Energex funded	Various			2,130	Ongoing
Property - minor program - Ergon funded	Various			20,447	Ongoing
Ergon Energy Cairns operational depot redevelopment	306	32,195	17,670	14,525	
Rocklea depot & training facility redevelopment	303	19,500		8,500	11,000
System connections					
Gold Coast	309			14,957	Ongoing
Sunshine Coast	316			23,724	Ongoing
Brisbane	305			58,673	Ongoing

Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Ipswich	310			7,982	Ongoing
Ergon Energy	Various			101,903	Ongoing
Total Property, Plant and Equipment				2,042,207	
POWERLINK QUEENSLAND					
Property, Plant and Equipment					
Gladstone South secondary systems replacement	308	20,800	9,256	763	10,782
Nebo secondary systems replacement	312	36,000	29,984	5,519	497
Total other projects	Various			305,242	Ongoing
Calvale and Callide B secondary systems replacement	308	21,800	19,683	1,185	932
Bouldercombe primary plant replacement	308	40,400	34,789	2,280	3,332
Total non-prescribed transmission network connections	Various			193,830	Ongoing
Nebo primary plant replacement	312	26,800	22,199	2,655	1,946
Ross 275 kilovolt primary plant replacement	318	28,800	13,239	5,563	9,998
Advanced energy management system replacement	302	65,500	54,486	3,933	7,081
Lilyvale selected primary plant replacement	308	27,900	9,743	1,439	16,718
Lilyvale transformers replacement	308	21,500	13,148	2,285	6,067
Dense Wave Division Multiplexing Network replacement	Various	35,000	25,775	1,272	7,954
Davies Creek to Bayview Heights 275 kilovolt refit	306	45,000	3,494	24,030	17,476
Gladstone Transmission Training Hub	308	52,000		26,000	26,000
CopperString 2032	Various	5,000,000		594,000	4,406,000
Total Property, Plant and Equipment				1,169,994	
QUEENSLAND HYDRO PTY LTD					
Property, Plant and Equipment					
Borumba Pumped Hydro Energy Storage ²	319	14,159,006		183,703	13,975,303
Total Property, Plant and Equipment				183,703	
STANWELL CORPORATION LIMITED					
Property, Plant and Equipment					
New Renewables and Firing					
Wambo Wind Farm	307	374,344	81,453	221,224	71,667

Capital Statement 2023–24

Energy and Public Works					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Southern Renewable Energy Zone battery storage	319	269,144	41,342	183,155	44,647
Tarong West Wind Farm	319			200,000	Ongoing
Central Renewable Energy Zone battery storage	308	216,841		68,600	148,241
Service and maintenance for renewable projects	Various	1,840		1,840	
Sub-total New Renewables and Firming				674,819	
Stanwell Power Station - turbine overhauls	308			3,915	Ongoing
Other capital projects	Various			13,487	Ongoing
Meandu Mine - development program	319			9,996	Ongoing
Meandu Mine - minor works	319			19,526	Ongoing
Stanwell Power Station - overhauls	308			30,307	Ongoing
ICT - hardware and software upgrades	305			1,520	Ongoing
Tarong Power Station - overhauls	319			33,248	Ongoing
Tarong Power Station - cooling tower refurbishment	319	7,339	2,620	4,719	
Stanwell Power Station - generator rotor replacement	308	4,360	839	3,521	
Stanwell Power Station - other sustaining projects	308			23,130	Ongoing
Tarong Power Station - other sustaining projects	319			39,273	Ongoing
Total Property, Plant and Equipment				857,460	
TOTAL ENERGY AND PUBLIC WORKS (PPE)				5,620,251	
TOTAL ENERGY AND PUBLIC WORKS (CG)				207,557	

Notes:

1. Kaban Wind Farm capacity purchase agreement is a right-of-use asset with no cashflow impacts in 2023-24
2. Note this estimate excludes financing costs.

3.5 ENVIRONMENT AND SCIENCE

Department of Environment and Science

In 2023–24, the Department of Environment and Science has a capital program of \$100.9 million. This includes \$69.6 million in capital purchases and \$31.2 million in capital grants. The capital program will focus on the department's core purpose of partnering to manage, protect and restore Queensland's natural environment and heritage. This is achieved by expanding and conserving protected areas, improving environmental outcomes and providing leading edge scientific services.

Government has previously set aside \$250 million over 4 years (\$25 million in 2023–24), held centrally, for land acquisitions and capital works to support the Protected Area Strategy 2020-2030.

Program Highlights (Property, Plant and Equipment):

- \$5.6 million for high priority land acquisitions for the expansion of the protected area land portfolio. An additional \$25 million in centrally held funds will also be spent on land acquisitions during 2023–24.
- \$4.6 million for implementation of the Queensland Waste Management and Resource Recovery Strategy and administration and compliance relating to the Queensland waste disposal levy.
- \$3.8 million towards buildings and park infrastructure to support visitor recreation, management and access of the Quandamooka Country parks and recreation areas jointly managed with Traditional Owners on Minjerribah (North Stradbroke Island) and Mulgumpin (Moreton Island).
- \$3.7 million to provide ecotourism facilities as part of the Ngāro trail on Whitsunday Islands National Park.
- \$2.9 million for the major upgrade of visitor infrastructure at Central Station on K'gari.
- \$2.8 million to deliver the final tranche of the Government Science Platform.
- \$1.6 million for the construction of the Girraween National Park Information Hub.
- \$1.5 million to upgrade and build new nature-based visitor experiences and facilities along the Thorsborne trail on Hinchinbrook Island National Park.
- \$1.4 million for upgrades to visitor facilities at Crater Lakes National Park.
- \$1.4 million to replace the Jindalba Boardwalk in Daintree National Park (Cape York Peninsula Aboriginal Land).
- \$1.2 million to upgrade visitor infrastructure at Springbrook National Park.
- \$1.0 million to upgrade visitor infrastructure at Booloumba Creek in Conondale National Park.
- \$1.0 million to upgrade visitor infrastructure at Bunya Mountains National Park.
- \$1.0 million towards the replacement of major vessels for marine parks management.

Program Highlights (Capital Grants):

- \$30.9 million in capital grants for buildings, infrastructure and equipment to improve waste management and recycling outcomes.

Capital Statement 2023–24

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF ENVIRONMENT AND SCIENCE					
Property, Plant and Equipment					
Land					
Protected Area Strategy - land acquisitions ¹	Various	38,150	32,570	5,580	
Sub-total Land				5,580	
Buildings and infrastructure					
Quandamooka Country	Various	17,063		3,763	13,300
Whitsunday Islands National Park - Ngaro trail ecotourism facilities	312	4,900	1,200	3,700	
K'gari - Central Station area upgrade	319	9,196	2,261	2,935	4,000
Girraween National Park Information Hub	307	7,850	150	1,600	6,100
Hinchinbrook Island National Park - Thorsborne trail and visitor facilities upgrade	306	3,200	614	1,518	1,068
Crater Lakes National Park visitor facilities upgrade	306	6,700	150	1,400	5,150
Daintree National Park (Cape York Peninsula Aboriginal Land) - Jindalba boardwalk redevelopment	306	6,030	30	1,350	4,650
Springbrook National Park visitor facilities upgrade	309	16,410	190	1,230	14,990
Conondale National Park - Booloumba Creek visitor facilities upgrade	316	2,584	1,584	1,000	
Bunya Mountains National Park visitor facilities upgrade	319	5,450	950	1,000	3,500
Mon Repos Turtle Centre carpark extension	319	865		865	
David Fleay Wildlife Park Nocturnal House	309	1,600		800	800
Great Barrier Reef Investment Marine Park reef trails	Various	2,500	1,750	750	
Magnetic Island National Park trails network	318	743	135	608	
Recreation Areas Management	Various			500	Ongoing
Parks and forests - other recreation and visitor facilities	Various			11,707	Ongoing
Parks and forests - other management facilities	Various			7,536	Ongoing
Parks and forests - tracks and trails	Various			2,175	Ongoing
Parks and forests - fences, roads and firelines	Various			1,631	Ongoing
Sub-total Buildings and infrastructure				46,068	

Capital Statement 2023–24

Environment and Science					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Plant and equipment					
Marine parks major vessel replacements	Various	2,000		1,000	1,000
Queensland Reef Water Quality monitoring equipment	Various	1,412	406	902	104
General plant and equipment	Various			7,484	Ongoing
Sub-total Plant and equipment				9,386	
Systems development					
Waste management systems	Various	5,000	450	4,550	
Government Science Platform	Various	7,727	4,937	2,790	
General systems development	Various			1,244	Ongoing
Sub-total Systems development				8,584	
Total Property, Plant and Equipment				69,618	
Capital Grants					
Waste and Recycling program	Various	30,940		30,940	
Newstead House capital works program	305	5,492	5,192	300	
Total Capital Grants				31,240	
TOTAL ENVIRONMENT AND SCIENCE (PPE)				69,618	
TOTAL ENVIRONMENT AND SCIENCE (CG)				31,240	

Notes:

1. An additional \$25 million previously approved and held centrally, will also contribute to land acquisitions in 2023-24 as part of the total capital funding of \$270.6 million committed to support the Protected Area Strategy 2020-2030 through land acquisitions and capital works to expand the protected area estate.

3.6 HOUSING

Department of Housing

The total capital program in 2023-24 for the Department of Housing is \$751.0 million, including capital works of \$501.9 million, capital grants of \$239.9 million and other property, plant and equipment of \$9.2 million.

Under the *Queensland Housing Strategy 2017-2027* the government is providing additional funding of \$1.1 billion over 5 years to continue the delivery and supply of social housing as part of the *Housing and Homelessness Action Plan*, including within remote and discrete First Nations communities.

Program Highlights (Property, Plant and Equipment)

- \$441.4 million to deliver social housing dwellings, commence and continue construction, and upgrade existing social housing dwellings.
- \$60.5 million to deliver social housing dwellings in Aboriginal and Torres Strait Islander communities, commence and continue construction of dwellings, and upgrade existing social housing dwellings.

Program Highlights (Capital Grants)

- \$175.8 million to deliver social housing dwellings, commence and continue construction, and upgrade existing dwellings.
- \$64.1 million to deliver social housing dwellings in Aboriginal and Torres Strait Islander communities, commence and continue construction, upgrade existing dwellings, and undertake land infrastructure development.

Housing					
Project	Statistical Area	Total Estimated Cost	Expenditure to 30-06-23	Budget 2023-24	Post 2023-24
		\$'000	\$'000	\$'000	\$'000

DEPARTMENT OF HOUSING

Property, Plant and Equipment

Housing and Homelessness Services

Construct social housing

Brisbane - East	301	2,017	Ongoing
Brisbane - North	302	989	Ongoing
Brisbane - South	303	8,000	Ongoing
Brisbane - West	304	2,500	Ongoing
Brisbane Inner City	305	20,886	Ongoing
Cairns	306	41,475	Ongoing
Darling Downs - Maranoa	307	1,421	Ongoing
Central Queensland	308	5,804	Ongoing
Gold Coast	309	17,580	Ongoing

Capital Statement 2023–24

Housing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Ipswich	310			13,961	Ongoing
Logan - Beaudesert	311			22,655	Ongoing
Mackay	312			5,120	Ongoing
Moreton Bay - North	313			17,025	Ongoing
Moreton Bay - South	314			1,300	Ongoing
Queensland - Outback	315			12,895	Ongoing
Sunshine Coast	316			4,523	Ongoing
Toowoomba	317			4,906	Ongoing
Townsville	318			16,452	Ongoing
Wide Bay	319			25,470	Ongoing
Statewide	Various			15,674	Ongoing
Sub-total Construct social housing				240,653	
Upgrade existing social housing					
Brisbane - East	301			3,609	Ongoing
Brisbane - North	302			4,603	Ongoing
Brisbane - South	303			8,995	Ongoing
Brisbane - West	304			1,634	Ongoing
Brisbane Inner City	305			10,315	Ongoing
Cairns	306			28,032	Ongoing
Darling Downs - Maranoa	307			1,093	Ongoing
Central Queensland	308			7,397	Ongoing
Gold Coast	309			5,402	Ongoing
Ipswich	310			7,570	Ongoing
Logan - Beaudesert	311			6,370	Ongoing
Mackay	312			3,731	Ongoing
Moreton Bay - North	313			5,367	Ongoing
Moreton Bay - South	314			1,380	Ongoing
Queensland - Outback	315			7,398	Ongoing
Sunshine Coast	316			3,864	Ongoing
Toowoomba	317			2,211	Ongoing
Townsville	318			10,761	Ongoing
Wide Bay	319			4,431	Ongoing
Sub-total Upgrade existing social housing				124,163	
Social housing land acquisition					
Brisbane - North	302			2,500	Ongoing

Capital Statement 2023–24

Housing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Brisbane - South	303			2,500	Ongoing
Cairns	306			2,000	Ongoing
Central Queensland	308			2,000	Ongoing
Gold Coast	309			2,000	Ongoing
Ipswich	310			2,000	Ongoing
Mackay	312			2,000	Ongoing
Moreton Bay - North	313			1,500	Ongoing
Moreton Bay - South	314			1,500	Ongoing
Sunshine Coast	316			2,000	Ongoing
Toowoomba	317			1,000	Ongoing
Townsville	318			2,000	Ongoing
Wide Bay	319			2,000	Ongoing
Statewide	Various			500	Ongoing
Sub-total Social housing land acquisition				25,500	
Purchase of existing properties					
Brisbane Inner City	305			38,759	Ongoing
Cairns	306			10,000	Ongoing
Darling Downs - Maranoa	307			1,500	Ongoing
Central Queensland	308			3,150	Ongoing
Ipswich	310			3,500	Ongoing
Mackay	312			3,414	Ongoing
Moreton Bay North	313			1,275	Ongoing
Moreton Bay South	314			850	Ongoing
Toowoomba	317			1,797	Ongoing
Townsville	318			10,278	Ongoing
Wide Bay	319			3,825	Ongoing
Statewide	Various			33,284	Ongoing
Sub-total Purchase of existing properties				111,632	
Other plant and equipment and intangibles	Various			9,200	Ongoing
Sub-total Housing and Homelessness Services				511,148	
Total Property, Plant and Equipment				511,148	
Capital Grants					
Housing and Homelessness Services					
Brisbane - East	301			6,552	Ongoing

Capital Statement 2023–24

Housing					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Brisbane - North	302			903	Ongoing
Brisbane - South	303			3,787	Ongoing
Brisbane - Inner City	305			32,838	Ongoing
Cairns	306			54,446	Ongoing
Darling Downs - Maranoa	307			667	Ongoing
Central Queensland	308			1,677	Ongoing
Gold Coast	309			23,449	Ongoing
Ipswich	310			11,474	Ongoing
Mackay	312			4,061	Ongoing
Moreton Bay - North	313			3,490	Ongoing
Queensland - Outback	315			5,369	Ongoing
Sunshine Coast	316			20,863	Ongoing
Toowoomba	317			1,960	Ongoing
Townsville	318			6,637	Ongoing
Wide Bay	319			13,375	Ongoing
Statewide	Various			48,336	Ongoing
Sub-total Housing and Homelessness Services				239,884	
Total Capital Grants				239,884	
TOTAL HOUSING (PPE)				511,148	
TOTAL HOUSING (CG)				239,884	

3.7 JUSTICE AND ATTORNEY-GENERAL

The 2023–24 capital acquisitions budget for the Justice and Attorney-General portfolio (including the Department of Justice and Attorney-General, Crime and Corruption Commission, Electoral Commission Queensland and Public Trustee of Queensland) is \$48.9 million.

Department of Justice and Attorney-General

The Department of Justice and Attorney-General capital acquisitions budget for 2023–24 is \$43.5 million.

Program Highlights (Property, Plant and Equipment)

- \$17.3 million to continue the ongoing program of minor capital works in courthouses.
- \$9.8 million to expand and upgrade existing audio-visual capacity in the justice system, which includes video conferencing and in-custody court appearances.
- \$6.3 million to continue the domestic and family violence courthouse improvements in Toowoomba, Cairns, Brisbane, Rockhampton, Maroochydore, Caboolture, Mackay and Ipswich. This forms part of the government's response to the Queensland Women's Safety and Justice Taskforce, Hear Her Voice - Report One - Addressing coercive control and domestic and family violence in Queensland.
- \$4.7 million to continue the replacement of the Beaudesert courthouse.

Crime and Corruption Commission

The Crime and Corruption Commission's 2023–24 capital acquisitions budget is \$2.3 million.

Program Highlights (Property, Plant and Equipment)

- \$1.5 million to replace computer and other information technology equipment.
- \$800,000 to replace vehicles.

Electoral Commission of Queensland

Electoral Commission of Queensland's 2023–24 capital acquisitions budget is \$2.1 million of which \$2.0 million is to purchase the Election Management System (EMS) to ensure the long-term stability and integrity of the system and \$79,000 is allocated to replace plant and equipment.

Program Highlights (Property, Plant and Equipment)

- \$2.0 million to purchase the Election Management System.
- \$79,000 to replace plant and equipment.

Public Trustee of Queensland

The 2023–24 capital budget is \$1.0 million. This capital budget will enable the Public Trustee of Queensland to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for customers and staff.

Program Highlights (Property, Plant and Equipment)

- \$400,000 to enhance and develop information systems.

Capital Statement 2023–24

- \$600,000 for refurbishment of existing regional office premises.

Justice and Attorney-General					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL					
Property, Plant and Equipment					
Domestic and family violence courthouse improvements	Various	49,050	1,825	6,300	40,925
Beaudesert courthouse replacement	311	21,446	724	4,682	16,040
Courthouses - minor capital works	Various			17,309	Ongoing
Justice System - audio visual capacity expansion and upgrades	Various			9,824	Ongoing
Minor capital works - software	305			2,065	Ongoing
Leasehold improvements	305			1,424	Ongoing
Courthouses - information systems upgrades and replacements	305			795	Ongoing
Other acquisitions of property, plant and equipment	Various			1,080	Ongoing
Total Property, Plant and Equipment				43,479	
CRIME AND CORRUPTION COMMISSION					
Property, Plant and Equipment					
Other plant and equipment	Various			1,506	Ongoing
Vehicle replacements	Various			794	Ongoing
Total Property, Plant and Equipment				2,300	
ELECTORAL COMMISSION OF QUEENSLAND					
Property, Plant and Equipment					
Election Management System	Various	2,000		2,000	
Plant and equipment	Various			79	Ongoing
Total Property, Plant and Equipment				2,079	
PUBLIC TRUSTEE OF QUEENSLAND					
Property, Plant and Equipment					
Information systems development	Various			400	Ongoing
Other acquisitions of property, plant and equipment	Various			600	Ongoing
Total Property, Plant and Equipment				1,000	
TOTAL JUSTICE AND ATTORNEY-GENERAL (PPE)				48,858	

3.8 LEGISLATIVE ASSEMBLY OF QUEENSLAND

Legislative Assembly of Queensland

The total planned 2023–24 capital expenditure for the Legislative Assembly of Queensland is \$36.9 million.

Major capital projects include the necessary repairs and upgrades to the external façade of the Parliamentary Annexe, and the refurbishment of soft furnishings in Members' office and overnight accommodation floors (levels 9 to 23). Other capital projects include modernising AV broadcast infrastructure and the ongoing electorate office accommodation improvement program.

Legislative Assembly of Queensland					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
LEGISLATIVE ASSEMBLY OF QUEENSLAND					
Property, Plant and Equipment					
Annexe critical infrastructure and services upgrade	305	58,021	26,006	32,015	
Electorate office accommodation improvement program	Various			2,110	Ongoing
Other property, plant and equipment	305			1,484	Ongoing
Queensland Parliament digital transformation program	305	1,891		865	1,026
Information technology network infrastructure	305			406	Ongoing
Total Property, Plant and Equipment				36,880	
TOTAL LEGISLATIVE ASSEMBLY OF QUEENSLAND (PPE)				36,880	

3.9 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 \$1.3 million and capital grants of \$14.6 million in 2023–24.

Department of the Premier and Cabinet

Program Highlights (Property, Plant and Equipment)

- \$691,000 for ongoing upgrades to and maintenance of departmental ICT systems and other minor works.
- \$646,000 for ongoing upgrades and maintenance of existing Ministerial Services ICT systems and other minor works.

Program Highlights (Capital Grants)

- \$8.1 million of a total \$12.6 million for the Far North Queensland screen production studio, a multipurpose facility in Cairns.
- \$5.0 million for the Gold Coast production hub servicing film and television projects.
- \$1.5 million of a total \$5.2 million for the Queensland Remembers Grants Program, to support ex-service organisations and not-for-profit organisations that provide services to veterans to upgrade their buildings, facilities and equipment.

Premier and Cabinet					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
DEPARTMENT OF PREMIER AND CABINET					
Property, Plant and Equipment					
Departmental ICT systems and other minor works	305			691	Ongoing
Ministerial Offices and Office of the Leader of the Opposition - ICT systems and other minor works	305			646	Ongoing
Total Property, Plant and Equipment				1,337	
Capital Grants					
Queensland Remembers Grants Program	Various	5,191	1,841	1,500	1,850
Screen Queensland Studios, Cairns	306	12,600	4,457	8,143	
Screen Queensland Studios, Gold Coast	309	5,000		5,000	
Total Capital Grants				14,643	
TOTAL PREMIER AND CABINET (PPE)				1,337	
TOTAL PREMIER AND CABINET (CG)				14,643	

3.10 QUEENSLAND CORRECTIVE SERVICES

Queensland Corrective Services' 2023–24 capital program of \$439.6 million will primarily focus on correctional centre expansion and enhancements.

Queensland Corrective Services

Program Highlights (Property, Plant and Equipment)

- \$341.0 million of total \$861.0 million to continue the expansion of Southern Queensland Correctional Precinct - Stage 2. The new centre will be a modern, purpose-built facility with over 1,500 beds and will enable a focus on health and rehabilitation to reduce reoffending.
- \$3.0 million of total \$5.4 million to acquire video conference suites and other property, plant and equipment for prison industries at Southern Queensland Correctional Precinct - Stage 2.
- \$3.3 million of total \$31.8 million to install information technology infrastructure in correctional centres to enhance the provision of health care.
- \$20.0 million for pre-commencement activities including design works, site investigations and other preliminary works for the future expansion of the Townsville Correctional Precinct.
- \$10.0 million for pre-commencement activities including design works, site investigations and other preliminary works for the future establishment of a new Wacol Precinct Enhanced Primary Health Care facility located at the Brisbane Correctional Centre.
- \$41.6 million of total \$71.8 million to progress infrastructure works and support ongoing maintenance and replacement programs.
- \$4.1 million of total \$13.6 million to upgrade the intercom system at the Woodford Correctional Centre.
- \$1.0 million of total \$8.0 million to install additional bunk beds in high security correctional centres across Queensland to manage the increasing prison population.
- \$1.0 million of total \$3.0 million to complete the refurbishment of the Princess Alexandra Hospital Secure Unit.
- \$14.6 million to acquire other property, plant and equipment.

Queensland Corrective Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000

QUEENSLAND CORRECTIVE SERVICES

Property, Plant and Equipment

Major works - correctional centres

Southern Queensland Correctional Precinct - Stage 2

Stage 2 construction over 1,500 beds	310	860,978	472,023	340,955	48,000
Stage 2 Property, Plant and Equipment	310	5,390		2,990	2,400
Information Technology Infrastructure	Various	31,750		3,321	28,429
Townsville Correctional Precinct	318	20,000		20,000	

Capital Statement 2023–24

Queensland Corrective Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Wacol Precinct Enhanced Primary Health Care Facility	310	10,000		10,000	
Sub-total Major works - correctional centres				377,266	
Correctional centre enhancements					
Infrastructure works	Various	71,770	22,829	41,591	7,350
Woodford Correctional Centre - intercoms	313	13,600	9,512	4,088	
Princess Alexandra Hospital Secure Unit	303	3,040	1,999	1,041	
Additional bunk beds	Various	8,000	7,032	968	
Sub-total Correctional centre enhancements				47,688	
Other acquisitions of property, plant and equipment					
Other acquisitions of property, plant and equipment	Various			14,645	Ongoing
Sub-total Other acquisitions of property, plant and equipment				14,645	
Total Property, Plant and Equipment				439,599	
TOTAL QUEENSLAND CORRECTIVE SERVICES (PPE)				439,599	

3.11 QUEENSLAND FIRE AND EMERGENCY SERVICES

Queensland Fire and Emergency Services

The 2023–24 Queensland Fire and Emergency Services (QFES) capital program of \$125.0 million in capital purchases and \$11.7 million in capital grants supports the provision of fire and rescue and emergency management services throughout Queensland. The program will fund fire and emergency services facilities, fire appliances, and essential operational equipment and information systems.

Through an agreed arrangement, the Queensland Police Service Frontline and Digital Division will provide information and communications technology systems and equipment.

Fire and Rescue Service

Program Highlights (Property, Plant and Equipment)

- \$18.7 million for replacement and new fire and rescue appliances.
- \$17.9 million for land acquisitions for replacement facilities at Atherton, Beerwah, Bundaberg East, Hervey Bay, Highfields, South Townsville and Wulguru.
- \$12.1 million for operational equipment including specialised firefighting, scientific analysis and detection, breathing apparatus, and rescue equipment.
- \$8.2 million to complete the new permanent fire and rescue station at Mount Cotton Road.
- \$7.0 million to continue the delivery of the new permanent fire and rescue station at Caloundra South.
- \$5.8 million for the upgrade and refurbishment of auxiliary fire and rescue stations across Queensland including at Allora, Boonah, Emerald, Imbil and Mitchell.
- \$4.7 million to continue replacement of the permanent and auxiliary fire and rescue stations at Airlie Beach and Drayton.
- \$3.0 million to complete the new permanent fire and rescue station at Moreton Bay Central.
- \$2.5 million to continue the delivery of the new permanent fire and rescue station at Greater Springfield.
- \$2.4 million to continue the delivery of the replacement permanent fire and rescue station at Gympie South.
- \$2.4 million for minor works across auxiliary and permanent fire and rescue stations across Queensland.
- \$2.0 million for refurbishment of the fire and rescue station at Roma Street in Brisbane.

Rural Fire Service

Program Highlights (Property, Plant and Equipment)

- \$16.2 million for replacement and new rural fire appliances.
- \$7.0 million for support vehicles to enhance Rural Fire Service response capability.
- \$3.7 million to complete new or upgraded rural fire brigade stations across Queensland including at Moore Linville and Mount Alford.
- \$3.5 million to complete the new Maryborough area brigade headquarters.
- \$2.6 million for operational equipment including specialised firefighting, breathing apparatus, and rescue equipment.

Capital Statement 2023–24

- \$1.0 million for the retrofitting of cabin deluge systems into rural fire appliances.
- \$1.0 million to upgrade rural fire service facilities.

Program Highlights (Capital Grants)

- \$500,000 in capital grants for Rural Fire Brigades.

State Emergency Service

Program Highlights (Property, Plant and Equipment)

- \$3.0 million for support vehicles to enhance State Emergency Service response capability.

Program Highlights (Capital Grants)

- \$11.2 million in capital grants for the State Emergency Service.

Queensland Fire and Emergency Services

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
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QUEENSLAND FIRE AND EMERGENCY SERVICES

Property, Plant and Equipment

Buildings

Fire and Rescue Facilities

Airlie Beach replacement permanent and auxiliary fire and rescue station	312	8,900	300	2,250	6,350
Allora auxiliary fire and rescue station refurbishment	307	970		970	
Boonah auxiliary fire and rescue station upgrade and refurbishment	310	2,500		300	2,200
Caloundra South new permanent fire and rescue station	316	8,500	200	7,000	1,300
Drayton replacement permanent and auxiliary fire and rescue station	317	7,500	100	2,400	5,000
Emerald permanent and auxiliary fire and rescue station works	308	400		400	
Greater Springfield new permanent fire and rescue station	310	10,000	100	2,500	7,400
Gympie South replacement permanent fire and rescue station	319	7,500	100	2,400	5,000
Imbil auxiliary fire and rescue station upgrade and refurbishment	319	1,900		1,900	

Capital Statement 2023–24

Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Mitchell auxiliary fire and rescue station upgrade and refurbishment	307	2,200		2,200	
Moreton Bay Central new permanent fire and rescue station	313	6,800	3,800	3,000	
Mount Cotton Road new permanent fire and rescue station	311	10,500	2,270	8,230	
Roma Street fire station refurbishment	305	2,000		2,000	
Minor works	Various			2,400	Ongoing
Sub-total Fire and Rescue Facilities				37,950	
Rural Fire Service Facilities					
Maryborough area brigade headquarters	319	4,000	500	3,500	
Millaroo Dalbeg rural fire brigade station	318	300		300	
Moore Linville rural fire brigade station	313	700		700	
Mount Alford rural fire brigade station	310	700		700	
Whetstone rural fire brigade station	307	450		450	
New and replacement rural fire station build program	Various	3,350	1,800	1,550	
Rural Fire Service facilities program	Various			1,000	Ongoing
Sub-total Rural Fire Service Facilities				8,200	
Other Facilities					
Bamaga fire and emergency services complex	315	4,500		300	4,200
Sub-total Buildings				46,450	
Strategic Land Acquisitions					
Atherton replacement fire and rescue station land acquisition	306	3,000		3,000	
Beerwah replacement fire and rescue station land acquisition	316	3,770		3,770	
Bundaberg East new fire and emergency services facility	319	2,000		2,000	
Hervey Bay replacement fire and rescue station land acquisition	319	1,700		1,700	
Highfields replacement fire and rescue station land acquisition	317	2,000		2,000	
South Townsville replacement fire and rescue station land acquisition	318	3,200		3,200	
Wulguru replacement fire and rescue station land acquisition	318	2,200		2,200	

Capital Statement 2023–24

Queensland Fire and Emergency Services					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Rural Fire Service operations land acquisitions	Various			200	Ongoing
Sub-total Strategic Land Acquisitions				18,070	
Plant and Equipment					
Fire and Rescue					
Fire and rescue appliances	Various			18,705	Ongoing
Operational equipment	Various			12,082	Ongoing
Sub-total Fire and Rescue				30,787	
Rural Fire Service					
Operational equipment	Various			2,590	Ongoing
Rural Fire Service deluge system retrofit	Various	3,000	1,000	1,000	1,000
Rural Fire Service support vehicles	Various	6,950		6,950	
Rural Fire Service appliances	Various			16,157	Ongoing
Sub-total Rural Fire Service				26,697	
State Emergency Service					
State Emergency Service support vehicles	Various	3,000		3,000	
Sub-total State Emergency Service				3,000	
Sub-total Plant and Equipment				60,484	
Total Property, Plant and Equipment				125,004	
Capital Grants					
Rural fire brigades	Various			500	Ongoing
State Emergency Service	Various			11,212	Ongoing
Total Capital Grants				11,712	
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (PPE)				125,004	
TOTAL QUEENSLAND FIRE AND EMERGENCY SERVICES (CG)				11,712	

3.12 QUEENSLAND HEALTH

QUEENSLAND HEALTH

Queensland Health is comprised of the Department of Health, the Queensland Ambulance Service (QAS) and 16 independent Hospital and Health Services (HHSs) situated across the state. The remainder of the Queensland Health portfolio includes the Queensland Mental Health Commission, the Office of the Health Ombudsman, the Council of the Queensland Institute of Medical Research (QIMR Berghofer) and Health and Wellbeing Queensland.

The total capital investment program in 2023–24 for Queensland Health, including QIMR, is \$1.638 billion.

Queensland Health and Hospital and Health Services

The Queensland Health Capital Program delivers built infrastructure and digital technologies to enable the delivery of safe, high-quality health services to Queenslanders. The built infrastructure, equipment and technology requirements of Queensland Health are driven by clinical services planning and models of care. Over the next 15 years, the demand on Queensland's public health system is projected to increase significantly. The Queensland Health Capital Program is positioned to respond to these pressures with innovative approaches to managing existing assets, leveraging emerging healthcare technology, and utilising contemporary building practices and enhanced design processes.

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

Program Highlights (Property, Plant and Equipment)

In 2023–24, 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 project highlights in 2023–24 include:

\$414.6 million for the Queensland Health Capacity Expansion Program to deliver around 2,200 additional overnight beds. This includes new hospitals in Bundaberg, Toowoomba and Coomera; a new Queensland Cancer Centre; expansions to hospitals in Cairns, Townsville, Robina, Mackay, Redcliffe, Ipswich and Hervey Bay as well as to the Princess Alexandra, QEII and The Prince Charles hospitals; and a further expansion of Logan Hospital.

\$346.5 million under the Sustaining Capital Program will be distributed across Hospital and Health Services and the Department of Health for a range of minor capital projects, to efficiently replace and renew Queensland Health's existing asset base to maintain business and service delivery. The program will seek to enhance, optimise, renew, and replace the asset base to ensure facilities and equipment are fit for purpose.

\$135.2 million from the Sustaining Capital Program to enhance ageing rural and regional health facilities and staff accommodation as part of the next stage of the Queensland Health Building Rural and Remote Health Program. Locations include Darling Downs, Cairns and Hinterland, Central Queensland, Mackay, North West, South West, Central West, Torres and Cape, Townsville, West Moreton and Wide Bay Hospital and Health Services.

\$121.4 million as part of the Building Better Hospitals program including:

- \$82.0 million for the Logan Hospital Expansion to deliver an additional 206 beds and bed alternatives with a vertical expansion of Building 3 and targeted refurbishment of other key locations.
- \$34.4 million for the Caboolture Hospital Redevelopment to support an additional 130 beds and refurbishment of critical clinical support services.
- \$4.7 million for the Ipswich Hospital Expansion Stage 1A which includes redevelopment of the hospital including new mental health facilities for adults and older persons, 26 bed ward refurbishment and a Magnetic Resonance Imaging suite to grow clinical capacity.
- \$0.4 million for the Logan Hospital Maternity Services Upgrade with the refurbishment to deliver 6 additional maternity inpatient beds, 5 extra birthing suites, an expanded special care nursery with 10 additional cots, and the installation of birthing pools suitable for water birthing.

\$108.3 million from the Sustaining Capital Program to immediately increase bed capacity across South East Queensland under the Accelerated Infrastructure Delivery Program. The program will use off-site construction and standard designs to reduce time to commissioning with 289 overnight beds across 7 projects in West Moreton, Metro South, Cairns and Hinterland, and Gold Coast Hospital and Health Services, to be delivered within 2 years.

\$78.9 million as part of the Satellite Hospitals Program to deliver satellite hospitals to Bribie Island, Caboolture, Eight Mile Plains (Brisbane South), Kallangur (Pine Rivers), Tugun (Gold Coast), Ripley (Ipswich), and Redlands. The Satellite Hospitals will have a Minor Injury and Illness Clinic (MIIC) with medical imaging and diagnostic services to alleviate pressure on Emergency Departments as well as referral-based outpatient services, such as mental health support, renal dialysis and a range of medical and allied health specialty clinics, based on the specific needs of their local communities.

\$58.4 million in hospital parking projects to meet increasing demand for parking, including:

- \$43.7 million for construction of a new multi-storey car park at The Prince Charles Hospital.
- \$10.0 million for construction of a new multi-storey car park at the Queen Elizabeth II Jubilee Hospital.
- \$2.7 million for completion of the new multi-storey car park at Caboolture Hospital, providing approximately 1,080 parking spaces in a mix of multi-storey and at grade facilities, accessible parking spaces, electric vehicle charging bays and motorcycle parking. Combined with other car spaces around the site, there will be approximately 1,640 spaces in total.
- \$2 million for completion of a new multi-level car park for Redland Hospital.

\$52.1 million for an expansion of the Gold Coast University Hospital to deliver a Secure Mental Health Rehabilitation Unit.

\$45.6 million for the Building Rural and Remote Health Program Phase 1 to address ageing infrastructure at Camooweal, St George, Morven, Charleville and Blackwater, and provide a safe and contemporary environment for the communities' health services.

\$28.7 million as part of the Rural and Regional Infrastructure Package for construction of a new mental health facility at Cairns Hospital, a purpose-built Sarina Hospital and staff accommodation, and for the replacement of the Mer (Murray) Island Primary Health Care Centre.

\$20.2 million as part of the Advancing Queensland's Health Infrastructure Program to continue essential upgrades to health facilities and supporting infrastructure across Queensland, including

repurposing of the Nambour Hospital, redevelopment of the Atherton Hospital including the emergency department and operating theatres, and staged refurbishment of the Thursday Island Hospital and Primary Health Care Centre.

\$12.0 million for the Staff Accommodation Program to renew and enhance healthcare staff accommodation in Torres and Cape and North West Hospital and Health Services.

\$11.5 million for the Toowoomba Day Surgery Theatre to construct a 2-theatre day surgery unit at the Baillie Henderson Hospital Campus.

\$10.3 million for planning and initiatives under Better Care Together, a new 5-year plan for state funded mental health, alcohol and other drug services.

\$9.8 million for the Woorabinda Multi-Purpose Health Service to increase from 4 residential aged care beds to 14, including the upgrade of the laundry facilities and the construction of a new kitchen.

\$8.3 million for the Alcohol and Other Drug Community Treatment Program. The program will deliver a new 45 bed adult Alcohol and Other Drug Residential Rehabilitation Service in West Moreton, 28 bed adult Alcohol and Other Drug Residential Rehabilitation Service in Wide Bay and 10 bed youth Alcohol and Other Drug Residential Rehabilitation Service in Cairns.

\$8.3 million for the Ipswich Hospital Upgrade to improve utilisation of space in the current hospital and address increased service demands on the emergency department, maternity and gynaecology services and renal dialysis and nephrology services.

\$8.2 million for the Fraser Coast Mental Health Service Enhancement, providing a new adult acute mental health inpatient unit at Hervey Bay Hospital and sub-acute older persons mental health unit refurbishment at Maryborough Hospital.

\$8.0 million will be spent in 2023–24 for the demolition and construction of a new clinical services building and a new mental health facility as the first tranche of the Stage 2 Redland Hospital Expansion. This is from the total approved commitment of \$150.0 million over 4 years.

\$84.9 million will be invested in ICT to support the safe and efficient provision of health services that enable the successful delivery of health care and business services across Queensland. This investment will assist the transformation of healthcare delivery and mitigate the risk of digital infrastructure failure. Digital enhancements will also improve equity of service at rural and remote sites.

\$11.4 million will be allocated by Hospital and Health Services for capital projects across Queensland in 2023–24. Projects include:

- \$5.8 million for digital works for the Caboolture Hospital Redevelopment project.
- \$1.5 million for the replacement of the electrical, mechanical, hydraulic infrastructure, park lift and refurbishment of the level 3 residential care spaces and roof repairs at Halwyn Centre.
- \$1.2 million for refurbishment works and the extension of the Cunnamulla Multi-Purpose Healthcare Service to support an additional ten aged care beds.
- \$0.8 million for an extension of the Augathella Multi-Purpose Healthcare Service to support an additional two aged care beds.
- \$0.7 million for an extension of the Injune Multi-Purpose Healthcare Service to support an additional two aged care beds.
- \$0.6 million for an extension of the Surat Multi-Purpose Healthcare Service to support an additional two aged care beds.

\$4.1 million has been allocated to other acquisitions of property, plant and equipment across the state, including:

- \$1.7 million for the completion of the Statewide General Chemistry and Immunoassay Replacement and Automation Project.
- \$1.1 million for the AUSLAB Unique Tube Identifier project delivering additional system functionality to the AUSLAB Laboratory Information System.
- \$0.3 million for the Queensland Health Emission Reduction Program to support Queensland Health's statewide energy efficiency projects.

Queensland Ambulance Service

In 2023–24, the QAS will invest \$105.3 million in enabling critical infrastructure to support essential frontline services to provide timely, quality, and appropriate patient focused pre-hospital emergency and non-emergency care and services to the community. In implementing its capital program, the QAS will review opportunities for co-location and integration with health services, thus improving the close linkages and working relationships between public hospitals, as well as other emergency management infrastructure. Highlights of the capital program include:

- \$48.3 million to progress the planning and construction phases for new ambulance stations at Caloundra South, Lawnton and Morayfield, the new Ripley Ambulance Station and West Moreton District Office, replacement of the North Rockhampton Ambulance Station and Central Queensland Regional Office and the new Burdell Ambulance Station and the North Queensland and Townsville District Office.
- \$8.4 million for the planning, design and construction phases for the redevelopment of the Cairns Ambulance Station and Operations Centre, Gold Coast Operations Centre (Coomera), Southport Ambulance Station and Pimpama Ambulance Station.
- \$10.8 million for the planning, design and construction phases for the relocation of the Springwood Ambulance Station and Sandgate Ambulance Station and the redevelopment of Beenleigh Ambulance Station.
- \$5.0 million investment in minor works at various existing stations to improve functionality, amenities and prolong useful life.
- \$1.5 million investment in the acquisition of strategically located land to accommodate future expansion of services aligned with identified growth areas.
- \$28.3 million to commission 144 new and replacement ambulance vehicles including the continued rollout of power assisted stretchers and \$1.5 million for the fit out of emergency response vehicles.
- \$2.1 million investment in information and communication technology for software development projects to enhance patient care and service delivery.
- \$1.0 million in operational equipment to support frontline services.

Council of the Queensland Institute of Medical Research

The 2023–24 QIMR Berghofer capital program will invest \$7.7 million for the acquisition of new and/or replacement state-of-the-art scientific equipment and research facilities.

Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
QUEENSLAND HEALTH AND HOSPITAL AND HEALTH SERVICES					
Property, Plant and Equipment ¹					
Hospital and Health Services					
Advancing Queensland Health Infrastructure Program	Various	257,986	218,077	20,159	19,750
Alcohol and Other Drug Community Treatment Program	305	51,000	4,298	8,294	38,408
Better Care Together	305	28,455	500	10,307	17,648
Bowen Overall Program of Works	312	3,700	3,200	500	
Building Better Hospitals					
Caboolture Hospital Redevelopment Stage ^{1 2}	313	352,900	247,013	34,362	71,525
Ipswich Hospital Expansion Stage 1A ²	310	146,300	133,757	4,685	7,858
Logan Hospital Expansion Stage 1 ²	311	460,871	244,327	81,981	134,563
Logan Hospital Maternity Services Upgrade ³	311	15,600	15,198	402	
Building Rural and Remote Health Program	Various	94,660	13,288	45,592	35,780
Business Case Program	Various			9,914	Ongoing
Caboolture Hospital Multi-Storey Car Park	313	46,610	37,933	2,675	6,002
Cairns Bay Village Project	306	12,000	250	5,000	6,750
Cairns Hospital Emergency Department Expansion	306	30,000	15,484	3,844	10,672
Cairns Hospital Research Education and Innovation Centre Land Acquisition	306	11,000	10,026	974	
Capacity Expansion Program					
New Bundaberg Hospital	319	1,200,000	16,901	52,300	1,130,799
New Coomera Hospital	309	1,300,000	16,263	74,000	1,209,737
New Toowoomba Hospital	317	1,300,000	15,000	50,000	1,235,000
Capacity Expansion Program - Rest of Program	Various	5,985,000	70,333	238,260	5,676,407
Capital Infrastructure Projects - CHQ	305	7,691	4,983	1,910	798
Community Health and Hospitals					
Caboolture Hospital Chemotherapy Chairs	313	10,000	6,010	3,990	
Emerald Hospital Emergency Department Upgrade	308	10,000	7,290	2,610	100
Logan Urgent and Specialist Care Centre	311	33,400	662	22,738	10,000
Redcliffe Hospital Paediatric Emergency Department Redesign	313	10,000	8,561	76	1,363

Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Redland Hospital Expansion - Stage 1 ⁴	301	62,000	8,196	28,410	25,394
Townsville Hospital South Block Level 1 Fit Out 33-Bed Acute Medical Receiving Unit	318	12,980	11,044	401	1,535
Dakabin Family and Community Place	314	8,056	510	7,546	
Fraser Coast Mental Health Project	319	39,610	27,003	8,203	4,404
Gold Coast Secure Mental Health Rehabilitation Unit	309	122,744	16,290	52,075	54,379
Ipswich Hospital Upgrade	310	22,000	5,959	8,325	7,716
Kirwan Health Campus	318	40,000	1,453	17,990	20,557
Logan Hospital 28-Bed Modular Ward	311	20,000	13,014	2,635	4,351
Mackay Community Mental Health Refurbishment	312	6,000	322	2,253	3,425
Master Planning Studies	305			1,850	Ongoing
Moura Multi-Purpose Healthcare Service	308	7,200	132	499	6,569
Old Roma Hospital Project Finalisation	307	3,327	2,894	433	
Princess Alexandra Hospital Limited Care Dialysis Unit Refurbishment	303	12,731	101	8,812	3,818
Proserpine Hospital Acute Primary Care Clinic Upgrade	312	5,000	9	3,993	998
Queen Elizabeth II Jubilee Hospital Car Park	303	29,810	1,500	10,000	18,310
Queensland Health Spinal Unit	303	5,000		5,000	
Redland Hospital Expansion - Stage 2	301	150,000		8,000	142,000
Redland Hospital Multi-Level Car Park ⁵	301	50,465	42,385	2,010	6,070
Rockhampton Hospital Cardiac Hybrid Theatre	308	18,200	661	1,500	16,039
Rockhampton Hospital Mental Health Ward Expansion	308	6,000	64	720	5,216
Rural and Regional Infrastructure Package					
Cairns Hospital Mental Health Unit	306	70,000	38,262	21,533	10,205
Mer (Murray) Island Building Replacement	315	8,800	7,090	1,710	
Sarina Hospital Redevelopment ⁶	312	31,500	24,419	5,443	1,638
Rural and Regional Renal Program	Various	9,320	6,013	2,697	610
Satellite Hospitals Program	Various	376,900	274,036	78,937	23,927
Staff Accommodation Program	315	21,104	832	12,000	8,272
Sunshine Coast University Hospital	316	1,872,151	1,846,571	16,580	9,000
Sunshine Coast University Hospital Patient Access and Coordination Hub	316	5,000	150	4,850	
Sustaining Capital Program ⁷	Various			346,540	Ongoing

Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
The Prince Charles Hospital Car Park	302	81,940	6,729	43,679	31,532
Toowoomba Day Surgery Theatre	317	42,000	20,501	11,531	9,968
Townsville University Hospital Hybrid Theatre	318	17,000	933	13,122	2,945
Townsville University Hospital Upgrades	318	8,000	915	6,203	882
Voluntary Assisted Dying ICT Solution	305	6,930	6,135	795	
Woorabinda Multi-Purpose Health Service	308	17,241	4,573	9,824	2,844
Yeronga Child and Youth Community Hub	303	7,835	467	4,380	2,988
Sub-total Hospital and Health Services				1,425,052	
Other Acquisitions of Property, Plant and Equipment					
AUSLAB Unique Tube Identifier	305	2,624	1,537	1,087	
Building Works Capital Project Management	305			850	Ongoing
Cladding Investigation and Remediation Program	312	27,300	26,763	60	477
Queensland Health Emission Reduction Program	Various	30,000	16,865	346	12,789
State-Wide General Chemistry and Immunoassay Replacement and Automation Project	305	16,511	14,385	1,727	399
Sub-total Other Acquisitions of Property, Plant and Equipment				4,070	
Information Communication and Technology					
Information Communication and Technology	305			84,929	Ongoing
Sub-total Information Communication and Technology				84,929	
Central West					
Central West - ROU Lease	315	1,463	340	231	892
Sub-total Central West				231	
Mackay					
Mackay - ROU Lease	312	2,393	1,213	162	1,018
Sub-total Mackay				162	
Metro North					
Halwyn Centre Infrastructure Replacement and Refurbishment	305	2,151	620	1,531	
Metro North Health Caboolture Hospital Redevelopment Digital Project	305	20,000	13,694	5,814	492
Sub-total Metro North				7,345	

Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Metro South					
Metro South - Capital Projects	303	7,057	6,814	34	209
Sub-total Metro South				34	
South West					
Augathella Multi-Purpose Healthcare Service 2-Bed Aged Care	315	1,642	861	781	
Cunnamulla Multi-Purpose Healthcare Service 10-Bed Aged Care Project	315	2,149	931	1,218	
Surat Multi-Purpose Healthcare Service 2-Bed Aged Care	307	1,490	843	647	
Injune Multi-Purpose Healthcare Service 2-Bed Aged Care	307	1,660	950	710	
Sub-total South West				3,356	
Sunshine Coast					
Sunshine Coast University Hospital Group 4 ICT Project	316	66,300	66,288	12	
Sub-total Sunshine Coast				12	
Torres and Cape					
Thursday Island Hospital CT Scanner	315	1,842	1,602	240	
Sub-total Torres and Cape				240	
Queensland Ambulance Service					
Beenleigh Ambulance Station Replacement	311	16,500		300	16,200
Burdell New Station and Townsville District Office	318	12,400	456	10,819	1,125
Cairns Ambulance Station and Operations Centre	306	14,415	502	1,175	12,738
Caloundra South New Ambulance Station	316	7,900	432	6,168	1,300
Gold Coast Operations Centre Redevelopment (Coomera)	309	17,000	977	7,000	9,023
Lawnton New Ambulance Station	314	7,800	1,105	6,210	485
Morayfield New Ambulance Station	313	8,450	1,311	6,739	400
North Rockhampton Replacement Ambulance Station and District Office	308	12,150	432	11,000	718
Pimpama Ambulance Station Redevelopment	309	5,500	193	100	5,207
Ripley New Ambulance Station and West Moreton District	310	10,900	3,056	7,344	500
Sandgate Ambulance Station Relocation		11,000		9,000	2,000

Capital Statement 2023–24

Queensland Health					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Southport Ambulance Station Redevelopment	309	14,000	481	100	13,419
Springwood Ambulance Station Relocation	311	8,100	100	1,500	6,500
Minor Works	305			5,000	Ongoing
Strategic Land Acquisitions	305			1,500	Ongoing
Operational Equipment	305			1,000	Ongoing
Ambulance Vehicle Purchases	305			28,270	Ongoing
Information Systems Development	305			2,100	Ongoing
Sub-total Queensland Ambulance Service				<u>105,325</u>	
Total Property, Plant and Equipment				<u>1,630,756</u>	
QUEENSLAND INSTITUTE OF MEDICAL RESEARCH BERGHOFFER					
Property, Plant and Equipment					
Other scientific equipment - QIMRB	305			7,675	Ongoing
Total Property, Plant and Equipment				<u>7,675</u>	
TOTAL QUEENSLAND HEALTH (PPE)				<u>1,638,431</u>	

Notes:

1. Total estimated cost may include both non-capital and capital components of project expenditure.
2. Total estimated cost includes funding of \$3 million from South East Queensland - Planning for Growth.
3. Total funding for the Logan Hospital Maternity Services Update is \$18.9 million including funding of \$2.3 million from Metro South Hospital and Health Service and \$1 million from minor capital projects and acquisitions.
4. Total funding for the Redland Hospital Expansion Stage 1 is \$62 million including State funding of \$32 million.
5. Total funding for the Redland Hospital Multi-level Carpark is \$50.4 million including funding of \$16 million from Community Health and Hospitals.
6. Total funding for Sarina Hospital Redevelopment is \$31.5 million including funding of \$10 million from Mackay Hospital and Health Service.
7. Amount is net of non capital component of project expenditure.

3.13 QUEENSLAND POLICE SERVICE

The 2023–24 Queensland Police Service capital program of \$362.6 million will support the delivery of quality frontline services throughout Queensland. The program will fund police facilities, motor vehicles, aviation assets, vessels and other essential equipment.

Program Highlights (Property, Plant and Equipment)

- \$108.7 million for the aircraft acquisition program.
- \$59.8 million for new and replacement police service vehicles including new armoured vehicles for Specialist Response Group.
- \$22.6 million for the Public Safety Network.
- \$20.5 million to continue the replacement police facilities at Cunnamulla, Hervey Bay, Kirwan and Rosewood.
- \$17.9 million for Camera Detected Offence Program equipment.
- \$17.0 million for information and communications technology.
- \$15.2 million to complete the upgrade of the police facilities at Cairns, Dalby and Maryborough.
- \$12.7 million to complete the replacement police facilities at Clermont, Cooroy and Dayboro.
- \$11.1 million for minor capital works and other plant and equipment across the state.
- \$9.0 million to continue the new police facilities at Caloundra and Ripley.
- \$8.9 million to continue the upgrades of the Mackay and Warwick police facilities.
- \$7.3 million for the marine rescue vessel replacement program, which will be transferred to Marine Rescue Queensland in 2023–24.
- \$6.1 million for Queensland Ambulance Service and Queensland Fire and Emergency Services information systems.
- \$5.5 million for upgrades and replacements to air conditioning and closed circuit cameras at police facilities across the state.
- \$4.1 million for new and replacement police service vessels.
- \$3.7 million for aircraft maintenance.
- \$3.0 million for the new residential accommodation at Mount Isa and Tara.
- \$2.7 million for mobile capability and the development of new applications for the QPS QLiTE mobile tablet devices.
- \$1.5 million for land acquisitions.
- \$250,000 to continue the replacement police facilities at Longreach, Proserpine, Rainbow Beach and Winton, and the multi-agency community safety facility at Palm Island.
- \$200,000 to commence the replacement of the water police facility at Hervey Bay.

Program Highlights (Capital Grant)

- \$25.0 million to PCYC Queensland for infrastructure development.

Capital Statement 2023–24

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
QUEENSLAND POLICE SERVICE					
Property, Plant and Equipment					
Buildings/ General Works					
Cairns police facility upgrade	306	20,000	18,600	1,400	
Caloundra South new police facility	316	13,500	500	4,000	9,000
Clermont replacement police facility	312	3,500	200	3,300	
Cooroy replacement police facility	316	5,300	366	4,934	
Cunnamulla replacement police facility	315	13,000	139	2,361	10,500
Dalby police facility upgrade	307	19,000	8,852	10,148	
Dayboro replacement police facility	314	4,800	360	4,440	
Hervey Bay replacement police facility	319	14,000	160	940	12,900
Hervey Bay replacement water police facility	319	3,800		200	3,600
Kirwan replacement police facility	318	30,000	1,200	15,000	13,800
Longreach replacement police facility	315	13,800	50	50	13,700
Mackay police facility upgrade	312	4,000	500	3,000	500
Maryborough police facility upgrade	319	4,000	379	3,621	
Mount Isa new residential accommodation	315	5,750	100	1,000	4,650
Palm Island multi-agency community safety facility	318	18,000	50	50	17,900
Proserpine replacement police facility	312	2,300	50	50	2,200
Rainbow Beach replacement police facility	319	2,300	50	50	2,200
Ripley new police facility	310	25,000	1,000	5,000	19,000
Rosewood replacement police facility	310	4,000	309	2,191	1,500
Tara new residential accommodation	307	2,500	500	2,000	
Warwick police facility upgrade	307	15,000	640	5,860	8,500
Winton replacement police facility	315	4,600	50	50	4,500
Sub-total Buildings/ General Works				69,645	
Land					
Land acquisition	Various			1,500	Ongoing
Sub-total Land				1,500	
Plant and Equipment					
Air conditioning plant replacement program	Various			4,000	Ongoing
Aircraft Acquisition Program	Various	146,301	25,849	108,672	11,780
Aircraft Maintenance	Various			3,740	Ongoing

Capital Statement 2023–24

Queensland Police Service					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Camera Detected Offence Program	Various			17,908	Ongoing
Closed circuit camera upgrades in various police facilities	Various			1,500	Ongoing
Information and communication technology	Various			16,950	Ongoing
Marine rescue vessel replacement program	Various			7,250	Ongoing
Minor works	Various			6,045	Ongoing
Mobile capability	Various			2,720	Ongoing
New and replacement vehicles including new armoured vehicles for Specialist Response Group	Various			59,818	Ongoing
Police vessel management program	Various			4,115	Ongoing
Public Safety Network	Various			22,570	Ongoing
Queensland Ambulance Service information systems development	Various			3,250	Ongoing
Queensland Fire and Emergency Services information and communications systems and equipment	Various			2,828	Ongoing
Other plant and equipment	Various			5,066	Ongoing
Sub-total Plant and Equipment				266,432	
Total Property, Plant and Equipment				337,577	
Capital Grants					
PCYC Queensland Capital Works	Various	50,000		25,000	25,000
Total Capital Grants				25,000	
TOTAL QUEENSLAND POLICE SERVICE (PPE)				337,577	
TOTAL QUEENSLAND POLICE SERVICE (CG)				25,000	

3.14 QUEENSLAND TREASURY

Queensland Treasury

Queensland Treasury has a capital purchase of \$44.0 million and capital grants of \$152.0 million in 2023–24.

Program Highlights (Total Property, Plant and Equipment)

- \$44.0 million to develop a Queensland Resources Common User Facility to support pilot and demonstration scale trials of processing methods and technologies for critical minerals and rare earth elements.

Program Highlights (Capital Grants)

- \$72.0 million through the Queensland First Home Owners' Grant to assist first-time home buyers buying or building a new home with grants to get into the market sooner.
- \$80.0 million HomeBuilder Grant provided by the Australian Government to eligible applicants towards building a new home, buying a new home or substantially renovating an existing home. The Queensland Government is delivering the HomeBuilder Grant on behalf of the Australian Government.

Queensland Treasury					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
QUEENSLAND TREASURY					
Property, Plant and Equipment					
Queensland Resources Common User Facility	318	60,742	1,542	43,950	15,250
Total Property, Plant and Equipment				43,950	
Capital Grants					
Queensland First Home Owners' Grant	Various			72,001	Ongoing
HomeBuilder Grant (Australian Government)	Various	364,290	284,290	80,000	
Total Capital Grants				152,001	
TOTAL QUEENSLAND TREASURY (PPE)				43,950	
TOTAL QUEENSLAND TREASURY (CG)				152,001	

3.15 REGIONAL DEVELOPMENT, MANUFACTURING AND WATER

The Regional Development, Manufacturing and Water portfolio includes the Department of Regional Development, Manufacturing and Water, Gladstone Area Water Board, Mount Isa Area Water Board, Seqwater and Sunwater Limited. In 2023-24 the portfolio's capital program includes capital purchases of \$984.9 million and capital grants of \$103.6 million.

Department of Regional Development, Manufacturing and Water

The Department of Regional Development, Manufacturing and Water has capital purchases of \$3.5 million and capital grants of \$103.6 million.

Program Highlights (Property, Plant and Equipment)

- The Rookwood Weir project is providing investment into Central Queensland's water supply for both agricultural and urban customers and will create up to 86,000 megalitres of new (medium priority equivalent) water allocations. The Queensland and Australian governments have each committed \$183.6 million towards the project (\$367.2 million in total). The total cost of the project is now estimated to be \$568.9 million due to escalating supplier costs and multiple site inundations caused by high river flows; the increased cost will be funded by Sunwater. The project is on track for completion by early 2024.

Program Highlights (Capital Grants)

- \$32.2 million through the Made in Queensland program to assist small to medium sized manufacturers to increase international competitiveness, productivity and innovation via the adoption of new technologies, systems and processes, and to generate high-skilled jobs for the future.
- \$28.0 million as part of the \$70.0 million Building our Regions program (Round 6) to assist water service providers to deliver water and sewerage projects that create regional and economic development opportunities, support local industry growth, generate jobs, and improve liveability in Queensland's regional communities.
- \$16.7 million through the Manufacturing Hubs Grant Program to assist regional small to medium sized manufacturers to become more productive, build their advanced manufacturing capabilities and create the jobs of the future.
- \$10.8 million as part of the \$40.4 million Mount Morgan Pipeline project for Rockhampton Regional Council to construct a drinking water pipeline from Gracemere to Mount Morgan providing reliability of water supply.
- \$5.3 million for the Toowoomba Regional Council to undertake construction of water treatment and supply works for its four satellite communities of Cambooya, Greenmount, Nobby and Clifton.

Gladstone Area Water Board

Total expenditure planned for 2023-24 is \$585 million, and is focused on continuing and improving water security and the effective, reliable, and safe operation of Gladstone Area Water Board's infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$548.5 million for construction of the Fitzroy to Gladstone Pipeline, a water security initiative

to address the single source supply risk from Lake Awoonga, delivering water from the Lower Fitzroy River to Gladstone Area Water Board's existing network.

- \$5.2 million for a new treated water connection at Aldoga to enable new customer connections within the Gladstone State Development Area.
- \$2.7 million for construction of a solar farm at Awoonga Dam to facilitate the reduction of carbon emissions.
- \$2.3 million to continue planning and preparatory works for the Awoonga Dam spillway capacity upgrade to comply with dam safety standards for extreme weather events.
- \$1.2 million to continue planning for the expansion of the Boat Creek pump station to increase resilience and capacity.

Mount Isa Water Board

Total capital expenditure planned for 2023-24 is \$9.9 million, and is focused on continuing and improving the cost-efficient, reliable, and safe operation of Mount Isa Water Board's bulk water infrastructure.

Program Highlights (Property, Plant and Equipment)

- \$2.5 million to renew the high-voltage yard and electro-mechanical equipment in the Fred Haigh pump station to improve operational reliability and efficiency.
- \$1.8 million to renew the leaking joint sealant system of the 50 megalitre reservoir, including refurbishment of existing North reservoir to serve as a backup.
- \$815,000 to continue replacing the aged timber poles and cross-arms of the Lake Julius 66kV power line with bushfire-resistant materials (concrete and steel).
- \$670,000 to address recurring damage to Lake Julius access road and renewals of other road assets.

Seqwater

Total capital expenditure planned for 2023-24 is \$173.9 million. The capital program is focused on delivering a safe, secure and reliable water supply across South East Queensland, as well as supporting planning activities for future dam improvement projects. Seqwater operates the South East Queensland Water Grid and has facilities located throughout the region. This requires a large program of renewals as well as upgrades and compliance-driven works to ensure effective operation.

Program Highlights (Property, Plant and Equipment)

- \$24.4 million to complete construction on the South West Pipeline to connect the Beaudesert region to the South East Queensland Water Grid and improve water security.
- \$17.5 million to continue planning and investigatory work for dam improvement projects to comply with dam safety standards for extreme weather events, including Wivenhoe Dam, North Pine Dam, Somerset Dam and Lake Macdonald Dam.
- \$13.4 million to construct the Toowoomba to Warwick Pipeline to provide a drought contingency for Warwick and surrounding communities and a permanent water supply to four Toowoomba satellite communities.
- \$11.1 million for the Mount Crosby Weir Bridge structure upgrade to construct a new vehicle bridge to improve flood resilient access between Mount Crosby East Bank and West Bank and improve structure performance.

Sunwater Limited

Total capital expenditure planned for 2023-24 is \$212.6 million. The capital program is focused

Capital Statement 2023–24

on enhancing Sunwater's dam infrastructure to continue operating safely during extreme weather conditions and to provide a reliable water supply to regional Queensland. It will also support the expansion of Sunwater's Rocklea laboratory facility to produce commercial modelling for dam safety design and development programs.

Program Highlights (Property, Plant and Equipment)

- \$116.4 million to continue planning and commence enabling works for the Paradise Dam improvement project.
- \$19.5 million to continue planning and commence pre-construction activities for the Burdekin Falls Dam improvement and raising projects. \$440 million has been committed as part of reinvesting in the regions, on top of the existing \$100 million commitment.

Regional Development, Manufacturing and Water

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF REGIONAL DEVELOPMENT, MANUFACTURING AND WATER					
Property, Plant and Equipment ¹					
Other property, plant and equipment	Various			3,500	Ongoing
Total Property, Plant and Equipment				3,500	
Capital Grants					
Building our Regions (Round 6)	Various	70,000	21,000	28,000	21,000
Fish-friendly water extraction project: Condamine-Balonne and Border Rivers	Various	6,614	4,218	2,396	
Improving Great Artesian Basin Drought Resilience	Various	18,200	15,600	2,600	
Made in Queensland	Various	101,500	49,555	32,160	19,785
Manufacturing Hub Grant Program	Various	28,500	11,331	16,669	500
Mount Morgan Pipeline	308	40,350	18,150	10,825	11,375
Southern Downs Drought Resilience Package	307	7,640	4,861	2,779	
Southern Downs smart reticulation and network monitoring	307	8,500	1,700	1,700	5,100
Toowoomba water treatment to four communities	317	15,000		5,250	9,750
Warren's Gully system capacity upgrade project	318	4,760	3,570	1,190	
Total Capital Grants				103,569	

GLADSTONE AREA WATER BOARD

Property, Plant and Equipment

Alloga treated water connection	308	7,711	2,481	5,230	
Awoonga Dam pipeline remediation	308	3,410	1,005	1,595	810
Awoonga Dam recreation area expansion	308	7,195	4,426	2,769	
Awoonga Dam solar farm	308	2,946	200	2,746	

Capital Statement 2023–24

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Awoonga Dam spillway capacity upgrade - planning	308	8,494	6,207	2,287	
Boyne Island Reservoir roof replacement	308	2,636	1,368	1,268	
East End Pipeline replacement - planning	308	9,616	109	1,141	8,366
Expansion of Boat Creek pump station - planning	308	5,507	416	1,191	3,900
Fitzroy to Gladstone Pipeline	308	983,000	166,400	548,530	268,070
Gladstone Water Treatment Plant onsite generator	308	1,000		1,000	
Golegumma pipeline replacement	308	6,700	2,450	3,000	1,250
Program of smaller capital works projects	308			7,755	Ongoing
Queensland Alumina Limited raw water pipeline replacement	308	6,737	264	4,316	2,157
Raw water pipeline, Glen Eden and Moura rail reline	308	1,789	211	1,000	578
Right of use lease assets	308	1,214		1,214	
Total Property, Plant and Equipment				585,042	
MOUNT ISA WATER BOARD					
Property, Plant and Equipment					
Booster station switchyard renewal	315	660		150	510
Fred Haigh pump station electro-mechanical overhaul	315	12,488	9,988	2,500	
Lake Julius access road renewal and other road renewals	315	1,951	81	670	1,200
Lake Julius power pole replacement	315	1,921	821	815	285
Mount Isa Terminal Reservoir filtration membrane modules options	315	1,850		650	1,200
Other asset enhancements	315			495	Ongoing
Other asset renewals	315			700	Ongoing
Pipeline renewals	315	1,115		300	815
Power network upgrade	315	1,003	88	160	755
Reservoir renewals	315	3,704		1,800	1,904
Second pathogen disinfection system	315	1,859	140	1,684	35
Total Property, Plant and Equipment				9,924	
SEQWATER					
Property, Plant and Equipment					
Dayboro water source and treatment upgrade with pipeline grid connection	314	20,314	12	270	20,032

Capital Statement 2023–24

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Information and communication technology capital program	310			18,401	Ongoing
Lake Macdonald Dam improvement project - planning ²	316	127,278	25,734	989	100,555
Lowood Water Treatment Plant sludge capacity upgrade	310	10,016	41	267	9,708
Mount Crosby East Bank sub-station and enabling works	310	35,600	24,855	3,130	7,615
Mount Crosby East Bank sub-station critical electrical infrastructure upgrade	310	49,400	6,830	9,907	32,663
Mount Crosby Weir Bridge upgrade	310	29,450	14,412	11,050	3,988
Mount Crosby West Bank Water Treatment Plant centrifuge installation	310	13,935	1,072	250	12,613
Non-infrastructure capital works	310			8,382	Ongoing
North Pine Dam improvement project - planning		12,140	6,900	5,240	
Other infrastructure improvements - other infrastructure projects	310			26,340	Ongoing
Other infrastructure improvements - water storage projects	310			6,391	Ongoing
Other infrastructure improvements - water transport projects	310			6,696	Ongoing
Other infrastructure improvements - water treatment projects	310			27,480	Ongoing
Somerset Dam improvement project - planning	310	34,792	32,502	2,290	
South West Pipeline	311	95,200	70,079	24,400	721
Toowoomba to Warwick Pipeline ³	317	273,100	13,697	13,412	245,991
Wivenhoe Dam improvement project - planning	310	11,600	2,600	9,000	
Total Property, Plant and Equipment				173,895	
SUNWATER LIMITED					
Property, Plant and Equipment					
Burdekin Falls Dam improvement and raising projects - planning	318			19,548	Ongoing
Burdekin Moranbah Pipeline - inline storage	312	12,711	441	9,134	3,136
Enterprise data and analytics service	305	18,201	5,148	4,562	8,491
Eungella Water Pipeline (stage 3)	312	22,987	3,624	14,106	5,257
Leslie Dam dead storage access	307	2,269	222	2,047	
Lower Burdekin rising groundwater mitigation project	318	10,808	2,039	1,982	6,787
Non-infrastructure capital works	Various			5,585	Ongoing

Capital Statement 2023–24

Regional Development, Manufacturing and Water					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Non-routine capital works - bulk water infrastructure	Various			5,300	Ongoing
Non-routine capital works - industrial pipelines	Various			5,021	Ongoing
Non-routine capital works - irrigation systems	Various			12,966	Ongoing
Paradise Dam improvement project - planning and enabling works	319	1,198,225	68,081	116,400	1,013,744
Right of use leased assets	Various			3,048	Ongoing
Rocklea laboratory facility upgrade	303	20,031	5,322	12,875	1,834
Total Property, Plant and Equipment				212,574	
TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (PPE)				984,935	
TOTAL REGIONAL DEVELOPMENT, MANUFACTURING AND WATER (CG)				103,569	

Notes:

1. The construction of Rookwood Weir is excluded from the department's Budget Paper No.3 Capital Statement as all State and Australian Government funds are expected to be paid to Sunwater during 2022-23. The total estimated cost of the project has increased to \$568.9 million due to escalating supplier costs and multiple site inundations caused by high river flows; the increased cost will be funded by Sunwater and appear as an expense in Sunwater's Income Statement.
2. The Lake Macdonald Dam improvement project budget in 2023-24 reflects the cost of the ongoing options assessment process. The \$127.3 million total estimated cost reflects the previous total estimated cost for the project including construction costs. The total estimated cost will be revised following the completion of a revised business case.
3. \$273.1 million relates to construction of the Toowoomba to Warwick Pipeline only. This forms part of a more than \$300 million investment into water security in Toowoomba and Southern Downs regions.

3.16 RESOURCES

Department of Resources

The capital purchases budget for the Resources portfolio for 2023–24 is \$11.0 million.

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

Program Highlights (Property, Plant and Equipment)

- \$900,000 in 2023–24 to continue improving and maintaining stock route water facilities across the state to ensure their safe and efficient operation.
- \$500,000 in 2023–24 to manage health, safety and environmental risks at the disclaimed Thalanga Copper mine site as part of the Abandoned mine sites - care and maintenance, risk mitigation and remediation program.

Resources					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
DEPARTMENT OF RESOURCES					
Property, Plant and Equipment					
Systems development	Various			4,700	Ongoing
Stock route network	Various			900	Ongoing
Abandoned mine sites - care and maintenance, risk mitigation and remediation program	318	500		500	
Other property, plant and equipment	Various			4,876	Ongoing
Total Property, Plant and Equipment				10,976	
TOTAL RESOURCES (PPE)				10,976	

3.17 STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING

In 2023-24, the State Development, Infrastructure, Local Government and Planning portfolio, including Economic Development Queensland, the Queensland Reconstruction Authority and South Bank Corporation, has capital purchases of more than \$125.7 million and capital grants of \$1.699 billion.

Department of State Development, Infrastructure, Local Government and Planning

The Department of State Development, Infrastructure, Local Government and Planning has capital purchases of \$5.6 million and capital grants of \$433.5 million in 2023-24.

Program Highlights (Capital Grants)

- \$143.1 million as part of the \$218.2 million Resources Community Infrastructure Fund to support regional communities by improving economic and social infrastructure across Queensland's resources communities.
- \$63.8 million as part of the \$221.4 million Industry Partnership Program to support the creation of jobs and rebuild the State's economy by boosting its industry footprint and raising the State's profile in industry development.
- \$58.5 million for the Local Government Grants and Subsidies Program, which provides funding for priority infrastructure projects to meet identified community needs and supports projects that will create sustainable and liveable communities.
- \$42.8 million as part of the \$1.0 billion Works for Queensland program to support local governments in regional Queensland undertaking job-creating maintenance and minor infrastructure works.
- \$34.4 million towards the \$200.0 million South East Queensland Community Stimulus Program to fast track South East Queensland councils' investment in new infrastructure and community assets that create jobs and deliver economic stimulus.
- \$16.3 million as part of the \$120.0 million Indigenous Councils Critical Infrastructure Program to support Indigenous councils to deliver infrastructure relating to critical water, wastewater and solid waste assets, and provide a basis for the long-term strategic management of essential assets.
- \$15.8 million as part of the \$25.0 million Regional Recovery Partnerships program to support recovery and growth through a package of targeted initiatives in Cairns, Gladstone and the Mackay-Isaac-Whitsunday region, funded by the Australian Government.
- \$10 million towards the \$41.1 million Recycling Modernisation Fund to support businesses to improve recycling infrastructure for waste streams impacted by waste export bans.

Economic Development Queensland

In 2023-24, Economic Development Queensland has capital purchases of more than \$101.1 million.

Program Highlights (Property, Plant and Equipment)

- \$18.2 million for the development of the Gladstone State Development Area.
- \$16.2 million for planned land acquisition at Southport.
- \$10.6 million for the development of the Sunshine Coast Industrial Park (Stage 2).
- \$10.6 million for the urban renewal development at Northshore Hamilton.

Capital Statement 2023–24

- \$9.4 million for the development of the Yeronga Priority Development Area.
- \$9.4 million for the development of the Carseldine Village.
- \$8.1 million for the development of the Oxley Priority Development Area.
- \$8 million for the development of Currumbin Eco-Parkland.

Queensland Reconstruction Authority

In 2023-24, the Queensland Reconstruction Authority has capital grants of more than \$1.265 billion to support the Queensland Government's program of infrastructure renewal and recovery within disaster-affected communities, and to help build disaster resilience across Queensland.

Program Highlights (Capital Grants)

- \$1.240 billion for Disaster Recovery Funding Arrangements will be paid to local government authorities for reconstruction, betterment and other projects relating to natural disaster events between 2019 and 2023. This program is jointly funded by the Queensland Government and the Australian Government.
- \$13.1 million towards the \$65.5 million Queensland Resilience and Risk Reduction Fund, part of a National Partnership Agreement, jointly funded with the Australian Government, to support disaster mitigation projects and build resilience to natural disasters over 5 years.
- \$6 million as part of the \$28 million Recovery and Resilience Grants to support 14 local government areas hardest hit by the 2019 North Queensland Monsoon Trough, funded by the Australian Government.
- \$5 million as part of the \$10 million North Queensland Natural Disasters Mitigation Program to help councils in North and Far North Queensland reduce their disaster risk and assist in reducing the growth of insurance costs for residents, businesses and the community.

South Bank Corporation

In 2023-24, the South Bank Corporation has budgeted capital purchases of more than \$19 million to enhance the South Bank Parklands, the Corporation's commercial assets and the Brisbane Convention and Exhibition Centre.

State Development, Infrastructure, Local Government and Planning

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING					
Property, Plant and Equipment					
Cairns Marine Precinct Common User Facility	306	6,275	741	5,534	
State development area property management	308	200	100	50	50
Total Property, Plant and Equipment				5,584	
Capital Grants					
Resources Community Infrastructure Fund	Various	218,200	10,935	143,100	64,165
Industry Partnership Program	Various	221,361	3,000	63,842	154,519
Local Government Grants and Subsidies Program	Various			58,530	Ongoing

Capital Statement 2023–24

State Development, Infrastructure, Local Government and Planning					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Works for Queensland	Various	1,000,000	742,962	42,824	214,214
South East Queensland Community Stimulus Program	Various	200,000	65,581	34,419	100,000
Indigenous Councils Critical Infrastructure Program	Various	120,000	103,749	16,251	
Regional Recovery Partnerships Program	Various	25,000	6,615	15,810	2,575
Recycling Modernisation Fund	Various	41,113	1,113	10,000	30,000
Building our Regions (Rounds 1-5)	Various	329,510	309,360	8,150	12,000
Modern Manufacturing Initiative	Various	56,530	1,000	6,500	49,030
Community Infrastructure Investment Partnership	Various	15,000	7,563	5,437	2,000
Southport Spit	309	10,614	5,769	4,480	365
Grant maturity project	Various	3,500		3,500	
Barcaldine Renewable Energy Zone	315	7,000		3,500	3,500
Kenrick Park Masterplan (Stage 1)	306	3,000		3,000	
Hinchinbrook Harbour new sewage plant	306	6,433	1,022	2,835	2,576
Roma Street Parklands	305			2,372	Ongoing
Northern Peninsula Area water supply system – replacement of asbestos cement pipelines	315	5,000	3,039	1,961	
COVID-19 Works for Queensland	Various	200,000	198,348	1,652	
Splash Parks in Mareeba and Douglas Shires	306	3,000	1,650	1,350	
Logan City Council - digital infrastructure and connectivity	311	2,500	1,250	1,250	
Trinity Beach Community Activity Space	306	935		935	
BBD Brewery Waste Water Treatment Plant	319	1,000	400	600	
Torres Strait Ferry Funding Program	315	500		500	
Kuranda infrastructure levy	306			444	Ongoing
Unite and Recover Community Stimulus Package	Various	50,000	49,760	240	
Total Capital Grants				433,482	
ECONOMIC DEVELOPMENT QUEENSLAND					
Property, Plant and Equipment					
Gladstone State Development Area	308	83,149	60,349	18,200	4,600
Southport	309	18,954		16,185	2,769
Sunshine Coast Industrial Park (Stage 2)	316	31,535	20,920	10,615	
Northshore Hamilton	302	418,151	114,457	10,602	293,092
Yeronga Priority Development Area	303	32,755	23,323	9,432	

Capital Statement 2023–24

State Development, Infrastructure, Local Government and Planning

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Carseldine Village	302	36,301	26,374	9,410	517
Oxley Priority Development Area	310	34,250	25,863	8,055	332
Curumbin Eco-Parkland	309	39,000	15,000	8,000	16,000
Yeerongpilly Green	303	71,825	56,347	3,582	11,896
Gold Coast Health and Knowledge Precinct	309	41,738	26,622	3,354	11,762
Coolum Eco Industrial Park (Stage 2)	316	35,000	2,500	2,500	30,000
Clinton Industrial Estate	308	2,629	2,129	500	
Salisbury Plains Industrial Precinct	312	9,225	2,725	250	6,250
Willowbank Industrial Precinct	310	22,656	22,406	250	
Townsville Regional Industrial Estate	318	6,551	4,751	200	1,600
Total Property, Plant and Equipment				101,135	

QUEENSLAND RECONSTRUCTION AUTHORITY

Capital Grants

Disaster Recovery Funding Arrangements	Various			1,239,952	Ongoing
Queensland Resilience and Risk Reduction Fund	Various	65,507	31,442	13,102	20,963
Recovery and Resilience Grants	Various	28,000	15,000	6,000	7,000
North Queensland Natural Disasters Mitigation Program	Various	10,000	3,000	5,000	2,000
National Flood Mitigation Infrastructure Program	Various	10,794	9,178	1,348	268
Total Capital Grants				1,265,402	

SOUTH BANK CORPORATION

Property, Plant and Equipment

Brisbane Convention and Exhibition Centre enhancements and replacements				10,835	Ongoing
South Bank Parklands enhancements and replacements	305			7,557	Ongoing
Investment properties - other enhancements and replacements	305			585	Ongoing
Car park upgrades and replacements	305			45	Ongoing
Total Property, Plant and Equipment				19,022	

TOTAL STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (PPE)

125,741

TOTAL STATE DEVELOPMENT, INFRASTRUCTURE, LOCAL GOVERNMENT AND PLANNING (CG)

1,698,884

3.18 TOURISM, INNOVATION AND SPORT

Department of Tourism, Innovation and Sport

Total capital purchases for the Department of Tourism, Innovation and Sport are estimated to be \$27.1 million in 2023-24. Total capital grants for the department are estimated to be \$218.9 million in 2023-24.

Program Highlights (Property, Plant and Equipment)

- \$17.0 million to enhance existing state-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville, to deliver quality experiences that inspire physical activity.
- \$10.0 million for a 94 kilometre walking and mountain biking trail from Palm Cove to Port Douglas, with public and eco-accommodation facilities.

Program Highlights (Capital Grants)

- \$53.0 million to support sport and recreation organisations with the clean up and repair of equipment and facilities damaged from the South East Queensland rain and flooding event in February 2022.
- \$33.6 million for the Stage 1 redevelopment of Browne Park including building a contemporary 3,500 seat grandstand, public amenities, food and beverage outlets, media and coach facilities, and increasing the ground capacity.
- \$26.4 million to encourage Queenslanders to be more active, more often, as well as working to increase health and wellbeing outcomes across the state in line with key government priorities.
- \$17.5 million to progress the construction of the Quandamooka Art Museum and Performance Institute (QUAMPI) and auxiliary infrastructure for the recreational trail.
- \$17.2 million for minor facility improvements that support increased opportunities for Queenslanders to participate in sport and active recreation.
- \$16.6 million under the Regional Tourism Recovery Program, to rebuild the heritage listed Binna Burra lodge and cabins rooms on Mount Roberts.

Stadiums Queensland

Stadiums Queensland's 2023-24 capital outlay of \$42.5 million represents the minimum capital investment required to assist in ensuring that Queensland's major sports and entertainment facilities continue to provide world-class fan experiences, support high performance development and facilitate community participation in sport and physical activity.

Capital Statement 2023–24

Tourism, Innovation and Sport					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF TOURISM, INNOVATION AND SPORT					
Property, Plant and Equipment					
Queensland Active Precincts	Various	88,585	41,936	16,986	29,663
Wangetti Trail	306	30,462	1,806	10,000	18,656
Queensland Academy of Sport - specialist equipment	303	450		75	375
Total Property, Plant and Equipment				27,061	
Capital Grants					
Community Recreational Assets Recovery and Resilience Program	Various	73,500	11,500	53,000	9,000
Browne Park Redevelopment	308	54,326	1,400	33,600	19,326
Local community sporting infrastructure	Various	48,380	18,895	26,410	3,075
Minjerribah Futures Program	301	19,516	2,009	17,507	
Sport Minor Infrastructure Program	Various	38,518	1,668	17,216	19,634
Binna Burra Lodge rebuild	309	18,000	1,038	16,609	353
Sport infrastructure program	Various	10,000		10,000	
Tourism Experience Development Fund	Various	10,050	2,000	8,050	
Activate Ecotourism	Various	9,200		7,200	2,000
Drive It NQ	318	10,000	2,800	7,200	
Sporting infrastructure	Various	13,157	2,557	5,850	4,750
Active Community Infrastructure - Round 1	Various	26,235	23,678	2,557	
Pajinka infrastructure	315	2,000		2,000	
QRA SEQ 2022 Floods Tourism infrastructure	Various	4,750		1,950	2,800
Great Barrier Reef Marine infrastructure	Various	3,000		1,500	1,500
Active Game Day Schools	Various	8,465	7,036	1,429	
Abbey Museum Art Gallery & Cafe and Abbey Medieval Festival Site Redevelopment	313	2,100	648	1,402	50
Wangetti Trail (Mowbray North)	306	5,737	4,341	1,396	
Regional Tourism Recovery Projects	Various	3,300	78	1,184	2,038
Growing Indigenous Tourism in Queensland Fund	Various	6,353	5,322	1,031	
Surf Lifesaving infrastructure	Various	6,000	4,550	850	600
Townsville skate park (Harold Phillips Park)	318	1,000	500	500	
Allied Health and Wellbeing Centre (Clem Jones Centre)	303	5,000	4,750	250	

Capital Statement 2023–24

Tourism, Innovation and Sport

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Attracting Tourism Fund	Various	10,213	9,975	238	
Total Capital Grants				218,929	
STADIUMS QUEENSLAND					
Property, Plant and Equipment					
Stadiums Queensland - Annual capital program	Various			42,465	Ongoing
Total Property, Plant and Equipment				42,465	
TOTAL TOURISM, INNOVATION AND SPORT (PPE)				69,526	
TOTAL TOURISM, INNOVATION AND SPORT (CG)				218,929	

3.19 TRANSPORT AND MAIN ROADS

TRANSPORT AND MAIN ROADS

In 2023-24, total capital purchases for the Transport and Main Roads portfolio are \$6.946 billion including capital grants of \$619.4 million. The portfolio includes the Department of Transport and Main Roads, Queensland Rail, Cross River Rail Delivery Authority, Far North Queensland Ports Corporation Limited, Gladstone Ports Corporation Limited, North Queensland Bulk Ports Corporation Limited, Port of Townsville Limited, RoadTek, Gold Coast Waterways Authority and CITEC.

Department of Transport and Main Roads

In 2023-24, capital purchases total \$4.704 billion towards 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)

- \$420 million towards Coomera Connector (Stage 1), Coomera to Nerang, at a total estimated cost of \$2.163 billion (jointly funded with the Australian Government).
- \$259.4 million towards Gold Coast Light Rail (Stage 3), Broadbeach South to Burleigh Heads, at a total estimated cost of \$1.219 billion (jointly funded with the Australian Government and City of Gold Coast).
- \$240 million towards Logan and Gold Coast Faster Rail, as part of a total commitment of \$2.598 billion (jointly funded with the Australian Government).
- \$200 million towards the Queensland Train Manufacturing Program, at a total estimated capital cost of \$4.869 billion.
- \$190 million towards Pacific Motorway, Varsity Lakes (Exit 85) to Tugun (Exit 95) upgrade, as part of a total commitment of \$1 billion (jointly funded with the Australian Government).
- \$170.5 million towards Bruce Highway, (Cooroy to Curra) Section D, construction, at a total estimated cost of \$1 billion (jointly funded with the Australian Government).
- \$123.1 million towards ongoing accessibility modifications for New Generation Rollingstock to comply with disability standards.
- \$110 million towards Pacific Motorway, Eight Mile Plains to Daisy Hill upgrade, at a total estimated cost of \$750 million (jointly funded with the Australian Government).
- \$100 million towards Rockhampton Ring Road, at a total estimated cost of \$1.065 billion (jointly funded with the Australian Government).
- \$94.8 million towards New Gold Coast Train Stations (Pimpama, Hope Island and Merrimac), at a total estimated cost of \$500 million.
- \$64.8 million towards Beerburrum to Nambour Rail Upgrade (Stage 1), at a total estimated cost of \$550.8 million (jointly funded with the Australian Government).
- \$60.7 million towards Sunshine Motorway, Mooloolah River Interchange Upgrade (Stage 1), at a total estimated cost of \$320 million (jointly funded with the Australian Government).
- \$60 million towards Northern Transitway, bus priority works, at a total estimated cost of \$172 million.
- \$54.8 million towards New Generation Rollingstock, European Train Control System fitment, install new signalling, at a total estimated cost of \$374.1 million.
- \$50 million towards the Centenary Bridge upgrade, as part of a total commitment of

\$271.5 million (jointly funded with the Australian Government).

- \$44.8 million towards Walkerston Bypass, as part of a total commitment of \$187.4 million (jointly funded with the Australian Government).
- \$43.2 million towards Cleveland - Redland Bay Road, Anita Street to Magnolia Parade, duplicate to four lanes, at a total estimated cost of \$97 million.
- \$42.4 million towards Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road to Steve Irwin Way upgrade, at a total estimated cost of \$662.5 million (jointly funded with the Australian Government).
- \$41.7 million towards Gore Highway (Millmerran - Goondiwindi), Wyaga Creek, upgrade floodway, as part of a total commitment of \$46.7 million (jointly funded with the Australian Government).
- \$40 million towards Pacific Motorway, Exit 49, upgrade interchange, at a total estimated cost of \$110.8 million (jointly funded with the Australian Government).
- \$38.9 million towards New Generation Rollingstock, Automatic Train Operation and Platform Screen Doors fitment, at a total estimated cost of \$275.7 million.
- \$38.5 million towards disaster recovery reconstruction works along the Cunningham Highway between Ipswich and Warwick, at a total estimated cost of \$134.4 million (jointly funded with the Australian Government).
- \$37 million towards Townsville Connection Road (Stuart Drive), University Road to Bowen Road Bridge (Idalia), improve safety, at a total estimated cost of \$96 million.
- \$35.9 million towards Strathpine - Samford Road, Eatons Crossing Road and Mount Samson Road intersection, improve safety, at a total estimated cost of \$75.2 million.
- \$35 million towards Bruce Highway, Pine River to Caloundra Road, Smart Motorways (Stage 2), at a total estimated cost of \$105 million (jointly funded with the Australian Government).
- \$32 million towards Pacific Motorway, Daisy Hill to Logan Motorway, funding commitment, as part of a total commitment of \$1 billion (jointly funded with the Australian Government).
- \$30.9 million towards Cairns Western Arterial Road, Redlynch Connector Road to Captain Cook Highway duplication, at a total cost of \$300 million (jointly funded with the Australian Government).

Program Highlights (Capital Grants)

- \$76 million towards Transport Infrastructure Development Scheme to local governments, including Aboriginal and Torres Strait Islander community assistance.
- \$22.5 million towards charging infrastructure as part of the Zero Emission Vehicle strategy 2022-32 and Action Plan 2022-24.
- \$16.2 million towards Beams Road (Carseldine and Fitzgibbon), upgrade rail level crossing, as part of a total commitment of \$209.3 million (jointly funded with the Australian Government and Brisbane City Council).
- \$12 million towards development of the cycle network throughout Queensland.

RoadTek

In 2023-24, \$26 million is allocated to replace the construction plant and equipment for road construction and maintenance throughout Queensland.

CITEC

In 2023-24, CITEC has capital purchases of \$1.4 million, comprising right of use lease assets and hardware replacement.

Program Highlights (Property, Plant and Equipment)

- \$1 million for hardware replacement.
- \$440,000 of right of use lease assets for ICT services.

Queensland Rail

In 2023-24, \$1.135 billion is allocated towards capital purchases for Queensland Rail.

Program Highlights (Property, Plant and Equipment)

\$711.6 million is provided towards projects that will grow or enhance the Queensland Rail network including:

- \$151.3 million towards constructing Clapham Yard Stabling at Moorooka.
- \$121.1 million towards implementing the European Train Control System Level 2 in the Brisbane Inner City Network.
- \$90.6 million towards station accessibility upgrades including at Banyo, Bundamba, Burpengary, Lindum and Morningside.
- \$48.7 million towards signalling integration works to enable delivery of the European Train Control System.
- \$35 million towards the Roma Street surface station integration project.
- \$20 million towards constructing the Breakfast Creek Bridge Replacement.

\$422.9 million to replace, renew and upgrade rail infrastructure, rollingstock, buildings, facilities, and other network assets including:

- \$198.8 million to invest in the South East Queensland network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$173.9 million to invest in the regional network including rollingstock, operational facilities, track infrastructure, civil structures and signalling.
- \$50.3 million for business enabling investment on corporate, property and ICT works across Queensland.

Gold Coast Waterways Authority

Program Highlights (Property, Plant and Equipment)

In 2023-24, the Gold Coast Waterways Authority has allocated \$14.4 million to improve management of, and provide better access to, the Gold Coast Waterway, canals and rivers and to deliver The Spit Works Program.

- \$8.8 million to deliver The Spit Works Program, including Muriel Henchman boat ramp and carparking facilities.
- \$3.4 million to upgrade Muriel Henchman Park Pontoon and boat ramp, Isle of Capri and Taillebudgera (Murlong Crescent) boat ramp replacements, and improvements to the Sand Bypass System.

Cross River Rail Delivery Authority

In 2023-24, \$829.2 million has been allocated to construct a new 10.2 kilometre rail line from

Dutton Park to Bowen Hills, including 5.9 kilometres of twin tunnels under the Brisbane River and CBD, and four new underground stations.

Program Highlights (Property, Plant and Equipment)

- \$762.9 million in 2023-24 to continue delivery of Cross River Rail, at a total estimated cost of \$7.686 billion.

Program Highlights (Capital Grants)

- \$66.3 million towards third party returnable works for Cross River Rail, at a total estimated cost of \$162.2 million.

Far North Queensland Ports Corporation Limited

In 2023-24, Far North Queensland Ports Corporation Limited has allocated \$15.4 million towards new and continuing development within its ports in Far North Queensland.

Program Highlights (Property, Plant and Equipment)

- \$6 million for the Horn Island Passenger Jetty and Cargo Wharf, at a total estimated cost of \$8.5 million.

Gladstone Ports Corporation Limited

In 2023-24 Gladstone Ports Corporation Limited has allocated \$126 million towards ongoing development of the Port of Gladstone, and additional works at the Port of Bundaberg and the Port of Rockhampton (Port Alma).

Program highlights (Property Plant & Equipment)

- \$36.9 million towards replacement of Ship Loader 1 at the RG Tanna Coal Terminal at the Port of Gladstone.
- \$7.3 million towards Port Services projects, including East Shores Stage 1C - Auckland Hill.

North Queensland Bulk Ports Corporation Limited

In 2023-24, North Queensland Bulk Ports Corporation Limited has allocated \$19.4 million to continue port planning and development initiatives to meet industry requirements for export facilities.

Program Highlights (Property, Plant and Equipment)

- \$6.5 million to replace Middle Breakwater fuel line supports at the Port of Mackay, at a total estimated cost of \$9.1 million.
- \$2.5 million to improve the Northern Breakwater revetment at the Port of Mackay, at a total estimated cost of \$3 million.
- \$2 million to reseal and upgrade the road from the Bruce Highway to the Port of Abbot Point.
- \$500,000 to undertake hydrogen trade studies.

Capital Statement 2023–24

Port of Townsville Limited

In 2023-24, Port of Townsville Limited has allocated \$75.6 million towards ongoing development at the Port of Townsville.

Program Highlights (Property, Plant and Equipment)

- \$60.7 million to continue the capital dredging and reclamation works to widen the shipping channels for access by larger vessels, at a total estimated cost of \$251.2 million.

Transport and Main Roads						
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000	
DEPARTMENT OF TRANSPORT AND MAIN ROADS						
Property, Plant and Equipment						
South Coast District						
Beaudesert - Beenleigh Road, Milne Street to Tallagandra Road, duplicate to four lanes ¹	311	12,000	2,792	7,208	2,000	
Beenleigh Connection Road and City Road (Beenleigh), upgrade intersection ²	311	11,000	900	3,700	6,400	
Brisbane - Beenleigh Road, improve safety	311	13,290		4,856	8,434	
Brisbane - Beenleigh Road, Kingston Road and Compton Road, upgrade intersection	311	14,670	1,020	6,000	7,650	
Coomera Connector (Stage 1), Coomera to Nerang ¹	309	2,162,707	358,897	420,000	1,383,810	
Cunningham Highway (Ipswich - Warwick), 2020 Disaster Recovery Funding Arrangements reconstruction works ³	310	134,400	19,440	38,520	76,440	
Currumbin Creek - Tomewin Road, 2022 Disaster Recovery Funding Arrangements reconstruction works ³	309	16,259		8,129	8,129	
Gold Coast - Springbrook Road (Stage 1), 2022 Disaster Recovery Funding Arrangements reconstruction works ³	309	33,163	13,324	19,838		
Gold Coast - Springbrook Road (Stage 3), 2022 Disaster Recovery Funding Arrangements reconstruction works ³	309	19,398		9,699	9,699	
Gold Coast - Springbrook Road, 2023 Disaster Recovery Funding Arrangements immediate reconstruction works ³	309	15,000	5,000	10,000		
Gold Coast Light Rail (Stage 3), Broadbeach South to Burleigh Heads ⁴	309	1,219,000	391,433	259,396	568,171	
Loganlea train station relocation ²	311	95,076	15,700	9,961	69,415	
Mount Lindesay Highway (Brisbane - Beaudesert), Johanna Street to South Street (Jimboomba), duplication ²	311	57,400	11,080	24,120	22,200	
Nerang - Murwillumbah Road, various locations, safety treatments	309	38,668	25,173	10,300	3,196	

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
New Gold Coast Stations (Pimpama, Hope Island and Merrimac)	309	500,000	91,524	94,817	313,659
Other construction - South Coast District (Transport and Main Roads)	Various			114,279	Ongoing
Pacific Motorway, Daisy Hill to Logan Motorway funding commitment ⁵	311	1,000,000	69,000	32,000	899,000
Pacific Motorway, Eight Mile Plains to Daisy Hill upgrade ¹	311	750,000	437,982	110,000	202,018
Pacific Motorway, Exit 49, upgrade interchange ¹	309	110,768	36,963	40,000	33,805
Pacific Motorway, Varsity Lakes (Exit 85) to Tugun (Exit 95) upgrade ¹	309	1,000,000	756,975	190,000	53,025
Sub-total South Coast District				<u>1,412,823</u>	
Metropolitan District					
Brisbane Metro, Woolloongabba Station ⁶	303	450,000	48,117	8,700	393,183
Cannon Hill Shopping Centre, upgrade bus station	303	12,405	1,416	7,277	3,712
Centenary Bridge upgrade ¹	304	271,507	61,738	50,000	159,769
Chermside Bus Layover, Gympie Road and Murphy Road intersection, construct bus facilities	302	17,480	6,307	3,223	7,950
Chermside bus stop, construct southbound platform	302	16,536	4,002	1,500	11,034
Cleveland - Redland Bay Road, Anita Street to Giles Road, duplicate lanes	301	80,000		7,000	73,000
Cleveland - Redland Bay Road, Anita Street to Magnolia Parade, duplicate to four lanes	301	97,000	39,937	43,183	13,880
Gateway Motorway, Bracken Ridge to Pine River upgrade funding commitment ⁷	302	1,000,000	19,000	18,000	963,000
Inner Northern Busway, Roma Street, improve bus station	305	12,000	1,000	7,000	4,000
Linkfield Road Overpass upgrade ⁸	302	131,400	11,991	5,796	113,613
Northern Transitway, bus priority works	302	172,000	75,057	60,000	36,943
Veloway 1 (V1) Cycleway, O'Keefe Street, construct cycle bridge and approaches	303	22,030	14,106	4,493	3,431
Other construction - Metropolitan District (Transport and Main Roads)	Various			82,237	Ongoing
Sub-total Metropolitan District				<u>298,409</u>	
North Coast District					

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Beerburrum to Nambour Rail Upgrade (Stage 1) ¹	316	550,791	103,260	64,801	382,730
Brisbane Valley Highway (Ipswich - Harlin), Warrego Highway to Fernvale, improve safety	310	14,400	7,618	4,182	2,600
Bruce Highway (Brisbane - Gympie), Caboolture - Bribie Island Road to Steve Irwin Way upgrade ¹	313	662,500	332,255	42,393	287,852
Bruce Highway (Brisbane - Gympie), Dohles Rocks Road to Anzac Avenue upgrade funding commitment ⁷	314	250,000	27,050	14,150	208,800
Bruce Highway (Brisbane - Gympie), Gateway Motorway to Dohles Rocks Road upgrade funding commitment ⁹	314	948,000	19,000	23,000	906,000
Bruce Highway, Pine River to Caloundra Road, Smart Motorways (Stage 2) ¹	316	105,000	62,426	35,000	7,574
Caboolture - Beachmere Road, improve safety	313	11,000	853	5,500	4,647
Caboolture - Bribie Island Road, Hickey Road to King Johns Creek, upgrade ²	313	36,367		1,000	35,367
Caboolture - Bribie Island Road, upgrade program ¹⁰	313	39,315	16,132	7,500	15,683
Clontarf - Anzac Avenue (Elizabeth Avenue), construct active transport overpass ¹	313	22,000	11,378	10,622	
Coominya Connection Road, Buaraba Creek, replace timber bridge	310	12,000	400	6,000	5,600
Kin Kin Road, Six Mile Creek, replace timber bridge	316	22,500	11,366	9,184	1,950
Maleny - Kenilworth Road (Cambroon), various locations, strengthen and widen pavement	316	11,600	1,995	9,206	399
Strathpine - Samford Road, Eatons Crossing Road and Mount Samson Road intersection, improve safety	314	75,200	13,644	35,906	25,650
Sunshine Motorway, Mooloolah River Interchange Upgrade (Stage 1) ¹	316	320,000	60,198	60,680	199,122
Other construction - North Coast District (Transport and Main Roads)	Various			80,591	Ongoing
Sub-total North Coast District				409,716	
Wide Bay Burnett District					
Booral Road and Boundary Road (Urangan), upgrade intersection	319	18,487	1,499	5,988	11,000
Bruce Highway (Cooroy to Curra) Section D, construction ¹	319	1,000,000	688,459	170,507	141,034

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Bruce Highway (Gympie - Benaraby), various locations, upgrade culverts ¹	305	44,194	22,194	4,500	17,500
Bruce Highway (Gympie - Maryborough), Owanyilla to Tinana, upgrade intersection and improve safety ¹¹	319	11,590	1,005	3,333	7,252
Bruce Highway (Gympie - Maryborough), Tiaro Bypass, construct four lane bypass ¹	319	336,000	8,595	8,000	319,405
D'Aguilar Highway (Yarraman - Kingaroy), Alexander Lane to Bunya Highway, improve safety	319	23,910	11,467	4,000	8,443
Isis Highway (Bundaberg - Childers), various locations, improve safety	319	41,943	7,364	13,000	21,578
Maryborough - Hervey Bay Road and Pialba - Burrum Heads Road, upgrade intersection ²	319	45,892	500	8,000	37,392
Other construction - Wide Bay Burnett District (Transport and Main Roads)	319			53,938	Ongoing
Pialba - Burrum Heads Road, O'Regan Creek, upgrade existing floodway	319	28,950	50	1,100	27,800
Torbanlea - Pialba Road, various locations, upgrade intersections and floodways ²	319	31,400	24,894	4,606	1,900
Sub-total Wide Bay Burnett District				276,972	
Darling Downs District					
Cunningham Highway (Ipswich - Warwick), Tregony to Maryvale, improve safety ¹	307	16,750	682	1,560	14,508
Cunningham Highway (Warwick - Inglewood), improve safety	307	16,885		1,000	15,885
Gore Highway (Millmerran - Goondiwindi), Wyaga Creek, upgrade floodway ²	307	46,672	4,491	41,729	452
Gore Highway (Toowoomba - Millmerran) and Toowoomba - Athol Road, improve safety	307	23,359		1,000	22,359
New England Highway (Toowoomba - Warwick), improve safety	307	13,200	2,969	9,259	971
Toowoomba - Cecil Plains Road, improve safety	307	27,031		1,000	26,031
Other construction - Darling Downs District (Transport and Main Roads)	Various			73,517	Ongoing
Sub-total Darling Downs District				129,065	
South West District					
Castlereagh Highway (St George - Hebel), 2022 Disaster Recovery Funding Arrangements betterment works ³	307	10,078		3,000	7,078

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Other construction - South West District (Transport and Main Roads)	Various			20,599	Ongoing
Sub-total South West District				23,599	
Fitzroy District					
Access to Gladstone Port, upgrade ¹	308	125,000		2,000	123,000
Bruce Highway (Gin Gin - Benaraby), Station Creek and Boyne River, upgrade bridges ¹	308	13,800	2,172	6,135	5,494
Bruce Highway (Rockhampton - St Lawrence) and Bolsover Street, upgrade intersection ¹	308	37,616	3,273	1,360	32,983
Bruce Highway (Rockhampton - St Lawrence), various locations (Rockhampton), improve intersections ¹	308	21,788	4,901	10,000	6,887
Duaringa - Apis Creek Road, Foleyvale Crossing (Mackenzie River Crossing), upgrade road	308	12,199	6,199	6,000	
Rockhampton - Emu Park Road, upgrade overtaking lanes and improve safety	308	21,000	6,098	14,902	
Rockhampton - Yeppoon Road, Yeppoon Road upgrade ²	308	85,400	12,932	19,500	52,968
Rockhampton Ring Road ¹²	308	1,065,000	152,081	100,000	812,919
Other construction - Fitzroy District (Transport and Main Roads)	308			41,206	Ongoing
Sub-total Fitzroy District				201,103	
Central West District					
Capricorn Highway (Emerald - Alpha) (Package 2), strengthen and widen pavement ¹	315	45,000	18	2,482	42,500
Capricorn Highway (Emerald - Alpha), widen pavement	315	11,150	8,550	2,600	
Other construction - Central West District (Transport and Main Roads)	315			19,043	Ongoing
Sub-total Central West District				24,125	
Mackay Whitsunday District					
Bruce Highway (Bowen - Ayr), Bowen Connection Road to Champion Street intersection, widen pavement ¹	312	31,398	16,459	10,303	4,636
Bruce Highway (Mackay - Proserpine), Jumper Creek, upgrade flood immunity ¹	312	23,000	15,893	4,400	2,707
Bruce Highway (Mackay - Proserpine), Palm Tree and Blackrock Creek bridges, strengthen bridges ¹	312	10,000	2,060	2,500	5,440

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Bruce Highway (Proserpine - Bowen), Bowen Connection Road, improve intersection ¹	312	12,042	6,809	3,094	2,139
Bruce Highway (Proserpine - Bowen), Emu Creek to Drays Road, various locations, widen formation ¹	312	56,450	25,446	18,007	12,997
Mackay Port Access, Bruce Highway to Mackay - Slade Point Road, construct new two lane road ¹	312	350,000	21,190	7,680	321,130
Mackay Ring Road (Stage 1) ¹³	312	497,375	398,359	22,453	76,563
Other construction - Mackay Whitsunday District (Transport and Main Roads)	312			29,431	Ongoing
Proserpine - Shute Harbour Road, Hamilton Plains, flood immunity upgrade ¹	312	21,000	4,031	8,180	8,789
Walkerston Bypass ¹	312	187,401	81,562	44,754	61,086
Sub-total Mackay Whitsunday District				150,802	
Northern District					
Bruce Highway (Bowen - Ayr), Fredericksfield Road to Homestead Road, construct overtaking lanes ¹¹	318	11,365	3,096	4,401	3,868
Burdekin River Bridge, rehabilitation program ¹⁴	318	96,931	56,891	4,000	36,040
Douglas - Garbutt Road (Townsville), various locations (Stage 1), improve intersections	318	13,562	2,454	3,001	8,107
Garbutt - Upper Ross Road (Riverway Drive) (Stage 2), Allambie Lane to Dunlop Street, duplicate to four lanes ¹	318	95,000	6,150	1,500	87,350
Garbutt - Upper Ross Road, Halliday Street to Gouldian Avenue, improve safety	318	43,210	400	1,000	41,810
Other construction - Northern District (Transport and Main Roads)	318			28,960	Ongoing
Ross River Road, Mabin Street to Rolfe Street, improve safety	318	19,320	400	1,000	17,920
Townsville Connection Road (Stuart Drive), Bowen Road Bridge (Idalia), duplicate bridge and approaches	318	70,000	1,502	2,000	66,498
Townsville Connection Road (Stuart Drive), University Road to Bowen Road Bridge (Idalia), improve safety	318	96,000	9,381	36,980	49,639
Townsville Ring Road (Stage 5)	318	280,000	255,000	10,000	15,000
Sub-total Northern District				92,841	
North West District					

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Flinders Highway (Julia Creek - Cloncurry), Scrubby Creek, strengthen pavement and widen floodway ¹	315	42,650	25,401	16,086	1,163
Kennedy Developmental Road (The Lynd - Hughenden), progressive sealing ¹	315	50,000	37,154	11,444	1,402
Richmond - Winton Road, strengthen and widen pavement ¹	315	13,000	634	7,770	4,596
Other construction - North West District (Transport and Main Roads)	315			14,699	Ongoing
Sub-total North West District				49,999	
Far North District					
Bruce Highway (Ingham - Innisfail), Dallachy Road, install floodway ¹	306	11,000	3,176	6,478	1,346
Bruce Highway, Cairns Southern Access Corridor (Stage 5), Foster Road, upgrade intersection ¹	306	225,000	6,129	1,146	217,725
Cairns Southern Access Cycleway, construct cycleway ¹⁵	306	31,849	22,375	6,692	2,782
Cairns Western Arterial Road, Redlynch Connector Road to Captain Cook Highway, duplication ¹	306	300,000	22,111	30,943	246,946
Captain Cook Highway (Cairns - Mossman) (Section 2), improve safety	306	21,667	17,143	3,054	1,470
Captain Cook Highway, Cairns CBD to Smithfield, upgrade ¹	306	359,000	16,789	5,973	336,238
Gulf Developmental Road (Croydon - Georgetown) (Package 4), strengthen and widen pavement ¹	315	12,060		1,500	10,560
Other construction - Far North District (Transport and Main Roads)	Various			54,104	Ongoing
Peninsula Developmental Road (Coen - Weipa), Archer River Crossing southern approach, pave and seal ¹	315	11,462	9,396	2,067	
Peninsula Developmental Road (Coen - Weipa), Archer River Crossing, construct bridge ¹	315	54,867	35,686	14,181	5,000
Peninsula Developmental Road (Laura - Coen), Musgrave to Red Blanket (Part B), pave and seal ¹	315	11,073	2,578	2,574	5,921
Peninsula Developmental Road (Laura - Coen), Yarraden to Three Sisters (Part A), pave and seal ¹	315	17,641	2,880	10,231	4,530
Sub-total Far North District				138,943	

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Statewide District					
Bruce Highway (Pine River - Cairns), Road Operations Improvements ¹	Various	56,000	41,559	4,000	10,441
Logan and Gold Coast Faster Rail ²	311	2,598,155	136,617	240,000	2,221,538
Marine Safety minor works	Various			9,035	Ongoing
New Generation Rollingstock	Various	4,155,705	1,647,235	123,138	2,385,332
New Generation Rollingstock, Automatic Train Operation and Platform Screen Doors fitment	Various	275,700	50,749	38,850	186,101
New Generation Rollingstock, European Train Control System fitment, install new signalling	Various	374,084	138,679	54,818	180,587
Queensland Train Manufacturing Program	319	4,869,000	239,966	200,000	4,429,034
Rockhampton Rail yards, rail maintenance, manufacturing and logistics centre	308	33,400	25,346	5,300	2,754
Transport Corridor Acquisition Fund	Various			38,800	Ongoing
Other construction - Statewide (Transport and Main Roads)	Various			151,061	Ongoing
Sub-total Statewide District				865,003	
Other Plant and Equipment					
Asset replacement for Smart Service Queensland	Various			600	Ongoing
Corporate buildings	Various			23,360	Ongoing
Information technology	Various			30,255	Ongoing
Plant and Equipment	Various			22,962	Ongoing
Sub-total Other Plant and Equipment				77,177	
Total Property, Plant and Equipment				4,150,579	
Capital Grants					
Active Transport Rail Trails	Various			2,194	Ongoing
Beams Road (Carseldine and Fitzgibbon), upgrade rail level crossing ¹⁶	303	209,330	16,330	16,217	176,783
Black Spot Program	Various			24,335	Ongoing
Boundary Road (Coopers Plains), upgrade rail level crossing funding commitment ¹⁶	303	352,500	6,550	2,000	343,950
Capital grants - Transport and Roads	Various			360,277	Ongoing
Cycling Program	Various			12,038	Ongoing
Lansdown Eco-Industrial Precinct (Calcium), upgrade road and rail infrastructure	318	12,000	4,800	3,000	4,200

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Lindum rail level crossing, upgrade signalisation ¹⁶	301	20,000	5,450	8,300	6,250
Passenger Transport Accessible Infrastructure Program	Various			2,796	Ongoing
Saraji Road, Phillips Creek, replace bridge ¹	312	18,000		5,900	12,100
School Bus Upgrade Program	Various			11,747	Ongoing
School Transport Infrastructure Program	Various	60,000	23,252	3,824	32,924
Transport Infrastructure Development Scheme	Various			75,950	Ongoing
Wheelchair accessible taxi sustainability funding	Various	20,890	18,890	2,000	
Zero Emission Vehicle Action Plan ¹⁷	Various	55,000	17,500	22,500	15,000
Total Capital Grants				553,078	
ROADTEK					
Property, Plant and Equipment					
Construction Plant Works	Various			26,000	Ongoing
Total Property, Plant and Equipment				26,000	
CITEC					
Property, Plant and Equipment					
Hardware replacement	305			1,000	Ongoing
Right of use lease assets	305			440	Ongoing
Total Property, Plant and Equipment				1,440	
QUEENSLAND RAIL LIMITED					
Property, Plant and Equipment					
Growth - Externally Led					
Breakfast Creek Bridge, realign track ¹⁸	305	55,280	23,334	7,862	24,083
Bridge pier protection ¹⁸	305	3,778	3,500	278	
Clapham Yard Stabling ¹⁸	303	532,356	132,168	151,336	248,852
European Train Control System Level 2 ¹⁹	305	717,323	509,732	121,100	86,491
Other European Train Control System Level 2 - Inner City	305			10,460	Ongoing
Station Upgrades Fairfield to Salisbury ¹⁸	303	105,355	36,060	9,211	60,084
Inner City signalling upgrades ¹⁸	Various	64,913	30,565	8,714	25,634
Mayne Yard Relocations ¹⁸	302	33,712	12,594	4,099	17,019
Mayne Yard Accessibility ¹⁸	302	152,723	93,921	2,907	55,895
Moolabin Power Upgrade ¹⁸		18,075		586	17,489

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
New Generation Rollingstock compatible stabling yard upgrades	Various	76,900		28,200	48,700
Other rail network enhancements	Various			10,350	Ongoing
Other station and network improvements	Various			2,740	Ongoing
Rail station access improvements ²⁰	Various	212,448	20,809	41,809	149,830
Signalling Integration Works	Various	153,259	15,250	48,709	89,300
Narangba train station, construct park 'n' ride ²¹	313	6,500	217	712	5,572
Roma Street surface station integration ¹⁸	305	35,000		35,000	
Station Precinct Infrastructure Program ²¹	Various	20,000		1,000	19,000
Ormeau feeder substation	309	110,700		1,100	109,600
Ormeau Mainline connection works	309	136,200		1,400	134,800
Station Accessibility Upgrades Other	Various			32,996	Ongoing
Train Crew Capacity Upgrades	Various	4,000		4,000	
Other park 'n' rides	Various			1,096	Ongoing
Sub-total Growth - Externally Led				525,664	
Growth - Internally Led					
Breakfast Creek Bridge Replacement	305	28,000	2,000	20,000	6,000
Inner City Rail Corridor, upgrade signalling and interlocking	Various	1,500	200	1,300	
Mount Isa Line, capacity and resilience improvements ²²	Various	50,000	5,011	11,681	33,308
Other Rail Growth	Various			58,619	Ongoing
Autonomous track inspections	Various	650		650	
Cross River Rail Tunnel Maintenance Plant	305	22,350	50	2,250	20,050
Track Construction Enabling Plant Package	Various	800		800	
Auchenflower train station, Auchenflower Terrace, upgrade station	305	46,406	45,356	1,050	
Banyo train station, St Vincents Road, upgrade station	302	54,284	6,396	11,709	36,178
Bundamba train station, Mining Street, upgrade station	310	59,545	9,238	14,012	36,295
Buranda train station, Arne Street (Woolloongabba), upgrade station	303	36,690	5,440	14,456	16,793
Burpengary train station, Burpengary Road, upgrade station	313	53,033	5,242	14,258	33,532
Cannon Hill train station, Barrack Road, upgrade station	303	26,700	24,933	1,767	

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Lindum train station, Sibley Road, upgrade station	301	58,992	7,344	15,056	36,592
Morningside train station, Waminda Street, upgrade station	302	69,925	6,625	18,335	44,966
Sub-total Growth - Internally Led				185,943	
South East Queensland Network					
Rail Network Maintenance Program, South East Queensland network, maintain below rail assets ²³	Various			76,879	Ongoing
Rail Network Maintenance Program, South East Queensland network, maintain above rail assets ²⁴	Various			121,877	Ongoing
Sub-total South East Queensland Network				198,756	
Regional Network					
Maintenance of below rail assets - Townsville - Mount Isa Rail Line	Various			11,045	Ongoing
Rail Network Maintenance Program, North Coast Line, maintain below rail assets ²⁵	Various			68,837	Ongoing
Rail Network Maintenance Program, Regional network, maintain above rail assets ²⁶	Various			39,543	Ongoing
Rail Network Maintenance Program, West Moreton, maintain below rail assets ²⁷	Various			39,210	Ongoing
Rail Network Maintenance Program, Western region, maintain below rail assets ²⁸	Various			15,238	Ongoing
Sub-total Regional Network				173,873	
Enterprise					
Enterprise Assets	Various			29,408	Ongoing
Enterprise Other	Various			8,990	Ongoing
Information and Technology	Various			11,563	Ongoing
Safety and Risk	Various			322	Ongoing
Sub-total Enterprise				50,284	
Total Property, Plant and Equipment				1,134,521	
GOLD COAST WATERWAYS AUTHORITY					
Property, Plant and Equipment					
Boating Infrastructure Program, various locations	309			3,362	Ongoing
Plant, equipment and minor works	309			2,270	Ongoing

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Spit Masterplan (Southport), northern end of Main Beach, implement spit masterplan	309	33,153	11,099	8,799	13,255
Total Property, Plant and Equipment				14,431	
CROSS RIVER RAIL DELIVERY AUTHORITY					
Property, Plant and Equipment					
Cross River Rail	305	7,686,278	5,633,041	762,905	1,290,331
Total Property, Plant and Equipment				762,905	
Capital Grants					
Cross River Rail - third party returnable works	305	162,196	95,852	66,344	
Total Capital Grants				66,344	
FAR NORTH QUEENSLAND PORTS CORPORATION LIMITED					
Property, Plant and Equipment					
Cairns shipping development project - fine sediment offset	306	110,605	109,855	750	
General cargo consolidation	306			200	Ongoing
Horn Island Passenger Jetty and Cargo Wharf Upgrade	315	8,500		6,000	2,500
Lease Acquisition	306	2,000		1,000	1,000
Mourilyan Land Development for Bulk Cargo	306	5,400	200	200	5,000
Plant, equipment and minor works	306			2,235	Ongoing
Site decontamination at Cityport Precinct 5	306	6,000	2,500	3,500	
Smith's Creek Cargo Land Consolidation	306			200	Ongoing
Tingira Street Subdivision Development	306	10,669	4,784	745	5,140
Tingira Street Warehouse/Shops	306			200	Ongoing
Wharf 7 and 8 Southern Approach	306	1,006	606	400	
Total Property, Plant and Equipment				15,430	
GLADSTONE PORTS CORPORATION LIMITED					
Property, Plant and Equipment					
Auckland Point Central projects	308			2,000	Ongoing
Auckland Point projects					
Auckland Point 1 projects	308			867	Ongoing
Auckland Point 3 projects	308			3,470	Ongoing
Auckland Point 4 projects	308			1,800	Ongoing
Barney Point projects	308			1,050	Ongoing
Fisherman's landing projects	308			2,480	Ongoing

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Information systems projects	308			2,419	Ongoing
Marina projects	308			1,355	Ongoing
Marine pilot services projects	308			500	Ongoing
Plant, equipment and minor works	308			3,474	Ongoing
Port Alma projects	308			2,382	Ongoing
Port of Bundaberg conveyor project	319	19,127	11,427	7,700	
Port of Bundaberg projects	319			500	Ongoing
Port Services projects	308			7,341	Ongoing
Quarry projects	308			1,500	Ongoing
RG Tanna Coal Terminal Projects					
Conveyor life extension	308			1,380	Ongoing
Process control systems, stockpile management and upgrades	308			46,289	Ongoing
Ship loader (SL1) replacement	308	63,921	21,587	36,942	5,392
Right-of-use lease assets	308			2,572	Ongoing
Total Property, Plant and Equipment				126,021	

NORTH QUEENSLAND BULK PORTS CORPORATION LIMITED

Property, Plant and Equipment

5 Yearly Dredging at Hay Point	312			2,096	Ongoing
Abbot Point Road Resealing and Asphaltting	312	2,000		2,000	
Armour Rock Stockpile	312			350	Ongoing
Cargo Handling Security & Operational Improvements	312	1,892	142	500	1,250
Harbour Road Upgrade (Middle Breakwater)	312	3,131	131	500	2,500
Hydrogen trade studies	312			500	Ongoing
Louisa Creek Acquisition Program	312			1,052	Ongoing
Marine Offloading Facility Expansion - Stage 1	312			500	Ongoing
Middle Breakwater Fuel Line Supports Replacement	312	9,131	2,631	6,500	
New Abbot Point Eastern Precinct Facility (Stage 1)	312	1,575	175	1,400	
North Queensland Bulk Ports Corporation Limited - Port Development General	312			1,501	Ongoing
Northern Breakwater Inner Revetment Upgrade	312	2,990	490	2,500	
Total Property, Plant and Equipment				19,399	

PORT OF TOWNSVILLE LIMITED

Capital Statement 2023–24

Transport and Main Roads					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Property, Plant and Equipment					
Channel capacity upgrade	318	251,180	169,998	60,699	20,483
Other infrastructure and maintenance works	318			3,565	Ongoing
Plant, equipment and minor works	318			1,522	Ongoing
Road network upgrades	318			3,200	Ongoing
Wharf facilities upgrades	318			6,591	Ongoing
Total Property, Plant and Equipment				75,578	
TOTAL TRANSPORT AND MAIN ROADS (PPE)				6,326,303	
TOTAL TRANSPORT AND MAIN ROADS (CG)				619,422	

Notes:

1. Jointly funded with the Australian Government.
2. Jointly funded with the Australian Government and subject to the Australian Government's Infrastructure Investment Program review.
3. Jointly funded with the Australian Government. Funding administered by the Queensland Reconstruction Authority.
4. Jointly funded with the Australian Government and City of Gold Coast.
5. Jointly funded with the Australian Government. Project cost, scope and timing subject to further planning.
6. Represents a funding commitment by the Australian Government, Queensland Government and Brisbane City Council.
7. Jointly funded with the Australian Government. This commitment is part of integrated planning underway for Gateway Motorway and Bruce Highway upgrades. Project cost, scope and timing subject to further planning and negotiation with the Australian Government.
8. Jointly funded with the Australian Government (part of the Bruce Highway Upgrade Program) and subject to the Australian Government's Infrastructure Investment Program review.
9. Jointly funded with the Australian Government. This commitment is part of integrated planning underway for Gateway Motorway and Bruce Highway upgrades and also considers upgrades to Gympie Arterial Road (between Strathpine Road and Gateway Motorway). Project cost, scope and timing subject to further planning and negotiation with the Australian Government.
10. Jointly funded with the Australian Government and subject to the Australian Government's Infrastructure Investment Program review. Includes funding for Old Toorbul Point Road intersection signalisation.
11. Funded by the Australian Government.
12. Jointly funded with the Australian Government. \$280 million package of works committed in the forward estimates for the first phase of construction (early works). Major works timing subject to negotiation with the Australian Government.
13. Jointly funded with the Australian Government. Construction on the Mackay Ring Road is complete, with remaining works associated with the Bald Hill Connection Road.
14. Jointly funded with the Australian Government. Includes an agreed contribution from Queensland Rail.
15. Jointly funded with the Australian Government (funded as part of the Bruce Highway, Cairns Southern Access Stage 2 project) and subject to the Australian Government's Infrastructure Investment Program review.
16. Jointly funded with the Australian Government and Brisbane City Council and subject to the Australian Government's Infrastructure Investment Program review.
17. Zero Emission Vehicle Action Plan includes the Queensland Zero Emission Vehicle Rebate Scheme and the Queensland Electric Vehicle Charging Infrastructure Co-Fund Scheme
18. This project is being delivered by Cross River Rail Delivery Authority.
19. The project is being delivered by Cross River Rail Delivery Authority and Department of Transport and Main Roads with support from Queensland Rail.

20. Rail station access improvements include Roma Street train station, Dutton Park train station and Boggo Road train station, Pimpama train station, Hope Island train station and Merrimac train station.
21. Jointly delivered by Queensland Rail and Department of Transport and Main Roads.
22. The works involve increased structural gauge, waterway resilience and track renewal.
23. The works relate to renewal, improvement, replacement and upgrade of track infrastructure in the South East Queensland rail network.
24. The works relate to maintenance of stations, platforms and rollingstock in the South East Queensland rail network.
25. The works relate to renewal, replacement and upgrade of track infrastructure on the North Coast Line.
26. The works relate to maintenance of rollingstock, stations, yards and locomotives in the Regional Queensland rail network.
27. The works relate to renewal, improvement, replacement and upgrade of rail infrastructure on West Moreton system.
28. The works relate to renewal, improvement, replacement and upgrade of the Western Regional rail systems.

3.20 TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS

The Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts portfolio includes the Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts together with Arts Queensland, and statutory bodies reporting to the Minister for Treaty, Minister for Aboriginal and Torres Strait Islander Partnerships, Minister for Communities and Minister for the Arts.

The portfolio's capital purchases for 2023-24 are \$112.0 million. The portfolio's capital grants for 2023-24 are \$2.2 million.

Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts

Total capital purchases for the Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts are \$105.9 million in 2023-24. Total capital grants for the department are \$2.2 million in 2023-24.

Program Highlights (Property, Plant and Equipment)

- \$44.1 million to continue construction of the new performing arts venue at the Queensland Performing Arts Centre, benefiting Queensland artists and audiences.
- \$12.2 million to continue the upgrade and construction program for neighbourhood centres and other key social infrastructure.
- \$11.4 million to address Stage 2 of urgent and unavoidable critical infrastructure renewal works at the Queensland Cultural Centre.
- \$9.0 million to deliver priority infrastructure projects across state owned arts and cultural facilities.
- \$8.0 million for capital asset renewal works, compliance and safety improvements and amenities upgrades across the Queensland Cultural Centre.
- \$5.9 million towards the upgrade and acquisition of capital equipment within the Queensland Performing Arts Centre.
- \$3.4 million towards the design and construction of a new neighbourhood centre in Rockhampton.
- \$2.9 million towards the redevelopment of the Bribie Island neighbourhood centre.
- \$2.8 million to deliver security enhancement measures across the Queensland Cultural Centre, including additional funding of \$500,000 for installation of new security cameras across the Precinct.
- \$2.0 million towards construction of a flexible performance space within the Queensland Performing Arts Centre.
- \$1.6 million towards the fit-out of the Yeronga neighbourhood centre.
- \$1.0 million towards the upgrade of the Mount Isa Diversion centre to enable a specific service offering for women.
- \$700,000 to complete the reconfiguration of the Grey and Russell Street intersection, South Brisbane to enhance vehicular access to the Queensland Performing Arts Centre.
- \$898,000 for office accommodation and other property plant and equipment.

Program Highlights (Capital Grants)

- \$1.45 million towards the construction of the Thursday Island Splash Park.
- \$763,000 towards the construction of the Atherton Neighbourhood Centre.

Library Board of Queensland

The Library Board of Queensland has capital purchases of \$2.2 million in 2023-24, to purchase heritage collections, information collections, intangible assets in the form of digital collections, and replace information technology equipment.

Program Highlights (Property, Plant and Equipment)

- \$1.6 million to acquire new items for the digital, heritage and information collections.
- \$638,000 to replace information technology equipment.

Queensland Art Gallery

The Queensland Art Gallery has capital purchases of \$2.8 million in 2023-24, for acquiring art for the gallery's collection, as well as life-cycle replacement of other property, plant, and equipment assets.

Program Highlights (Property, Plant and Equipment)

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

Queensland Performing Arts Trust

The Queensland Performing Arts Trust will invest \$1.0 million in the lifecycle replacement of operational property, plant and equipment assets, such as theatre equipment and food and beverage equipment.

Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
DEPARTMENT OF TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS					
Property, Plant and Equipment					
Arts Queensland					
New Performing Arts Venue at QPAC ¹	305	150,000	102,558	44,100	3,342
Queensland Cultural Centre critical infrastructure works - Stage 2 2021 to 2025	305	30,519	7,778	11,400	11,341
Arts Infrastructure Investment Fund - Stage 2 2021 to 2024	305	9,525	536	8,989	
Queensland Cultural Centre – Capital Works, Asset Upgrades and Refurbishment Projects	305	53,700	700	8,000	45,000

Capital Statement 2023–24

Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Queensland Performing Arts Venue - Capital Upgrades	305	5,940		5,940	
Queensland Cultural Centre – Security Upgrades	305	4,010	300	2,800	910
Flexible Performance Space	305	14,600		2,000	12,600
Realignment of Grey and Russell Street Intersection	305	1,400	700	700	
Sub-total Arts Queensland				83,929	
Community Services					
Rockhampton Neighbourhood Centre	308	4,555	1,106	3,449	
Bribie Island Neighbourhood Centre	313	3,000	100	2,900	
Fitout of the Yeronga Neighbourhood Centre	303	1,788	200	1,588	
Mount Isa Diversion Centre Upgrade	315	4,000		1,000	3,000
New and Replacement Neighbourhood Centres	Various			7,687	Ongoing
General Property Upgrades	Various			4,470	Ongoing
Office accommodation, fixtures and fittings	Various			496	Ongoing
Sub-total Community Services				21,590	
Other Property, Plant and Equipment - Minor capital works	Various			402	Ongoing
Total Property, Plant and Equipment				105,921	
Capital Grants					
Splash Park - Thursday Island	315	3,000	1,549	1,451	
Atherton Neighbourhood Centre	306	1,907	1,144	763	
Total Capital Grants				2,214	
LIBRARY BOARD OF QUEENSLAND					
Property, Plant and Equipment					
Digital collection	305			795	Ongoing
Heritage collection	305			465	Ongoing
Information collection	305			349	Ongoing
Information technology equipment	305			638	Ongoing
Total Property, Plant and Equipment				2,247	
QUEENSLAND ART GALLERY					
Property, Plant and Equipment					
Acquisitions for the Queensland Art Gallery's collection	305			2,500	Ongoing

Capital Statement 2023–24

Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
Ongoing replacement of plant and equipment	305			300	Ongoing
Total Property, Plant and Equipment				<u>2,800</u>	
QUEENSLAND PERFORMING ARTS TRUST					
Property, Plant and Equipment					
Property, plant and equipment	305			1,000	Ongoing
Total Property, Plant and Equipment				<u>1,000</u>	
TOTAL TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS (PPE)				<u>111,968</u>	
TOTAL TREATY, ABORIGINAL AND TORRES STRAIT ISLANDER PARTNERSHIPS, COMMUNITIES AND THE ARTS (CG)				<u>2,214</u>	

Notes:

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

3.21 YOUTH JUSTICE, EMPLOYMENT, SMALL BUSINESS AND TRAINING

In 2023-24, the Youth Justice, Employment, Small Business and Training portfolio, including TAFE Queensland, has capital purchases of \$115.5 million.

Department of Youth Justice, Employment, Small Business and Training

The 2023-24 capital program for the Department of Youth Justice, Employment, Small Business and Training of \$99.4 million.

Program Highlights (Property, Plant and Equipment)

- \$31.8 million for the continued delivery of Equipping TAFE for Our Future projects including Eagle Farm Robotics and Advanced Manufacturing Centre and Bohle Hydrogen and Renewable Energy Training Facility, (noting that the Annual Training Infrastructure Program funding also contributes to Equipping TAFE for Our Future Projects).
- \$8.0 million for the commencement and delivery of the Great Barrier Reef International Marine College expansion project.
- \$5.8 million for the commencement and delivery of TAFE Technology Fund projects including Loganlea Clinical Skills Laboratory, Pimlico Visual Arts Precinct and Thursday Island Health Hub.
- \$40.5 million for the delivery of the Annual Training Infrastructure Program including building and fire compliance works and asset lifecycle condition upgrades for various TAFE locations across Queensland. The program focuses on improving safety, sustainability and resilience by the renewal and upgrades of roofs, roads, carparks, electrical works, building management and heating, ventilation and air conditioning systems.
- \$13.4 million for ongoing upgrades and minor works to Youth Detention centres and Youth Justice services centres.

Youth Justice, Employment, Small Business and Training

Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24 \$'000
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DEPARTMENT OF YOUTH JUSTICE, EMPLOYMENT, SMALL BUSINESS AND TRAINING

Property, Plant and Equipment

Equipping TAFE for Our Future

Eagle Farm Robotics and Advanced Manufacturing Centre	302	28,900	2,450	26,450	
Bohle Hydrogen and Renewable Energy Training Facility	318	10,600	5,300	5,300	
Great Barrier Reef International Marine College Expansion	306	16,000		8,000	8,000
TAFE Technology Fund					
Pimlico Visual Arts Precinct	318	2,500		2,500	
Loganlea Clinical Skills Laboratory	311	2,300		2,300	

Capital Statement 2023–24

Youth Justice, Employment, Small Business and Training					
Project	Statistical Area	Total Estimated Cost \$'000	Expenditure to 30-06-23 \$'000	Budget 2023-24 \$'000	Post 2023-24
Thursday Island Health Hub	315	1,000		1,000	
Annual Training Infrastructure Program	Various			40,473	Ongoing
Youth Justice Services					
Youth Justice facilities	Various			13,386	Ongoing
Total Property, Plant and Equipment				99,409	
TAFE QUEENSLAND					
Property, Plant and Equipment					
Training and operational equipment acquisition, replacement and modernisation					
Rolling replacement program	Various			1,995	Ongoing
Modernisation and Reinvigoration projects	Various			2,500	Ongoing
ICT program of work					
ICT hardware and equipment	Various			5,061	Ongoing
Product development	Various			5,576	Ongoing
Aviation Australia Capital Program	Various			1,000	Ongoing
Total Property, Plant and Equipment				16,132	
TOTAL YOUTH JUSTICE, EMPLOYMENT, SMALL BUSINESS AND TRAINING (PPE)				115,541	