From: STUCHBURY, Kate
Sent: Monday, 13 April 2026 13:35
To: HOWE, Catherine;Correspondence
Cc: HARRISON, Erika;MILLER, David
Subject: For assistance: DGBN - 2025-26 Uplift Expenditure - Maintenance Programs (26/363444)
Attachments: DG Briefing Note - 2025-26 Uplift Expenditure - Maintenance Programs.tr5, DG Briefing Note - 2025-26 Uplift Expenditure - Maintenance Programs.DOCX, Attachment 3 - 2025-26 Uplift Expenditure - Minor Works Scope.DOCX, Attachment 1 - 2025-26 Uplift Expenditure - Nominated Targeted maintenance Projects.DOCX, Attachment 2 - 2025-26 Uplift Expenditure - Minor Works boost funding allocation.XLSX

Hi Cath and team
I am really sorry.
I am advised this one is critical due to SAPA payment cut off to schools. DG approval required today to meet the payment schedule.
DG is aware of proposal (not sure if she knows about the timeframe).
Currently with Nick. Sharing now to maximise the time for review.
Let me know if it is absolutely not achievable and I will ring finance to see what we can do 😊 I think the problem will be the volume of payments that need to go out.
Thank you in advance
Kate

Kate Stuchbury
Executive Director, Office of the Deputy Director-General
Infrastructure Services
Department of Education
M s47(3)(b) – Contrary to Public Inter
Level 6 | 123 Albert Street | Brisbane QLD 4001
PO Box 10533 | City East QLD 4002

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From: STUCHBURY, Kate
Sent: Monday, 13 April 2026 1:32 PM
To: SEELEY, Nick
Subject: For approval: DGBN - 2025-26 Uplift Expenditure - Maintenance Programs (26/363444)
Hi Nick
DGBN seeking reallocation of unspent OPEX funding to maintenance and minor works programs in 2025-26 for your approval.
To meet the SAPA payment run, DG approval is required by EOD (13 April).
I am not sure about the DG's availability. We will flag with MESU.
Regards
Kate

Kate Stuchbury
Executive Director, Office of the Deputy Director-General
Infrastructure Services
Department of Education

M s47(3)(b) – Contrary to Public Inter
Level 6 | 123 Albert Street | Brisbane QLD 4001
PO Box 10533 | City East QLD 4002



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Department File Ref:	26/350395

Briefing Note
Department of Education

Director-General

☒ **For approval** ☐ **For noting**

☐ **Routine** ☐ **Urgent** ☒ **Critical**

Date required by: 13 April 2026

SUBJECT:

- Proposed reallocation of underspent operating funding for 2025-26 Financial Year.

RECOMMENDATIONS

That the Director-General **approve** the reallocation of $47.175 million in underspent operating funding from across the Department of Education to the following areas:

- $10.55 million for uplift of expenditure through specialised centrally managed maintenance programs;
- $6.625 million for uplift of expenditure through the regionally managed Targeted Maintenance Program; and
- $30 million for direct school allocation for minor works boost.

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Approved / Not Approved / Noted

Sharon Schimming
Director-General
Department of Education

/ /

☐ Copy to Minister's Office

Comments:

BACKGROUND

1. Infrastructure Services Division developed a proposal to spend $47.175 million within the 2025–26 Financial Year (FY), through various maintenance and minor works programs, including the:
   - Specialised Maintenance Programs - Asbestos Removal, Swimming Pool, Air Conditioning, and Early Childhood Education Centre (ECEC) - centrally delivered for a specific scope;
   - Targeted Maintenance Program (TMP) - regionally delivered program that aims to improve the school environment and protect school assets by addressing higher value, priority school maintenance that is outside the funding capacity of individual school maintenance allocations; and
   - Minor Works program - provides an appropriation to schools each year for a defined scope of work as set out in the *Minor Works Program* procedure.
2. Predicted departmental underspend in operational funding for 2025–26 FY.

STRATEGIC ALIGNMENT

3. The allocation of maintenance and minor works funding to schools supports the following objectives:
   - one of the five strategic initiatives in the *Equity and Excellence Strategy* is to revitalise school infrastructure. This initiative is grounded in research which shows that high quality school environments can support better teaching, learning engagement and improved student outcomes; and
   - the *Equity and Excellence in action – Infrastructure for learning* plan outlines a set of strategies to implement this initiative. The plan acknowledges the importance of extending the useful life, quality and value of our assets through planned maintenance programs.

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KEY ISSUES

1. An underspend of $47.175 million in operational funding is predicted for 2025–26 FY. A reallocation towards maintenance and minor works programs is proposed.
2. Additional funding of $10.55 million for expenditure through the following specialised centrally managed maintenance programs for which the current allocation is insufficient to meet the need:

Specialised Maintenance Programs	Proposed reallocation ($)
Asbestos Removal	1,000,000
Swimming Pool maintenance	400,000
Air Conditioning	9,000,000
ECEC Maintenance	150,000
Total	**10,550,0000**

3. Additional funding of $6.625 million for expenditure through the TMP to be allocated to regions that have exhausted their 2025-26 TMP budget as follows:

Targeted Maintenance Program	Proposed reallocation ($)
North Coast Region	2,095,000
Metropolitan North Region	4,530,000
Total	**6,625,000**

4. The list of nominated projects to be delivered under the TMP are identified in **Attachment 1**. Regions have confirmed deliverability of these nominated projects by 30 June 2026.
5. A proposed Minor Works program boost has been calculated, based on the current maintenance allocation methodology, to align with an investment of either $20 million or $30 million. However, a $30 million investment is the recommended option.
6. A $10 million Minor Works program boost base funding option is not possible as the school count multiplied by base amount exceeds the proposed $10 million budget.
7. It is proposed that funding will be made available to schools following the same appropriation profile as the existing 'minor works grant'.
8. Activities consistent with school Minor Works projects to be funded under the Minor Works boost are identified in **Attachment 2**.
9. Schools allocated funding under the Minor Works program boost will receive a communications package outlining the details of the funding, its purpose, and guidance on its use.
10. It is proposed that schools can allocate funding to any project that meets the criteria of the current scope for Minor Works (**Attachment 3**).
11. Subject to approval by 14 April 2026, payment will be made to schools on 24 April 2026 as per the School Finance Resourcing payment calendar. Making a payment in April is critical to maximise the delivery window.
12. Table 1 outlines the number of sites* and the allocation bracket that sites would be entitled to, under the proposed funding allocations. This is calculated on a proposed $10,000 base funding with a total allocation ranging from $20 million to $30 million.

Table 1	Number of sites*		
	$10m	**$20m**	**$30m**
Allocation <> $10k and $20k	Not possible. School count multiplied by base amount exceeds budget	1109	611
Allocation <> $20k and $30k		141	440
Allocation <> $30k and $40k		28	120
Allocation <> $40k and $50k		2	56
Allocation <> $50k and $75k		0	47
Allocation <> $75k and $100k		0	6
Allocation <> $100k and $200k		0	0

*Number of sites refers to the number of sites that receive a maintenance allocation and includes campuses and environmental and outdoor education centres. Public Private Partnership and Design Construct Maintain schools and sites in leased premises are excluded.

13. Table 2 outlines examples of schools current 2025–26 Maintenance and Minor Works allocations for five schools and the proposed minor works uplift funding.

Table 2

School	2025–26 Maintenance Allocation	2025–26 Minor Works Allocation	$10m Boost	$20m Boost	$30m Boost

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IMPLICATIONS – FINANCIAL AND RED TAPE REDUCTION

14. Funding of $47.175 million is proposed to be reallocated from the 2025–26 FY operating underspend as follows:
    - $6.625 million to TMP (cost centre 2000675)
    - $30 million to Minor Works program boost (cost centre 2001240)
    - $10.550 million to specialised maintenance programs, specifically;
        - $1 million to Asbestos Removal (cost centre 2001679)
        - $400,000 to Swimming Pool maintenance (cost centre 2000703)
        - $9 million to Air Conditioning (cost centre 2004247)
        - $150,000 to ECEC Maintenance (cost centre 2003242)
15. The reallocation of funding to centrally managed and targeted programs will not adversely impact red tape reduction in schools. The minor works boost will be business as usual for schools and will not increase red tape. Providing increased funding may lead to opportunities for schools to bundle projects and hence reduce the need for separate procurement and contract management processes for smaller individual projects.

HUMAN RIGHTS ANALYSIS

16. There are no impacts on human rights from the allocation of funds to schools for maintenance.

ATTACHMENTS

- Targeted Maintenance Program projects – **Attachment 1**.
- Minor Works boost funding allocations – **Attachment 2**
- Minor Works scope – **Attachment 3**

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Action Officer:	**Endorsed by:**	**Endorsed by:**	**Endorsed by:**
Jennie Walsh Director, Maintenance Operations	Cliff Kuskopf Executive Director Infrastructure Operations	Progressing on ED endorsement in absence of Jenny Ryan Assistant Director-General Infrastructure Delivery and Operations	Nick Seeley Deputy Director-General Infrastructure Services
	Date: 09/04/2026		Date: 13/04/2026

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Attachment 2. Activities consistent with Minor Works

- Additional general power outlets
- Additional furniture (e.g. classroom furniture, filing cabinets, shelving);
- Battening under relocatable buildings;
- Installing drink bubblers
- Lighting
- Access paths
- Grounds development (e.g. seating, paving of pathways)
- Shade areas
- Provision/movement of whiteboards, blackboards and notice boards
- Additional signage
- Minor security issues
- Ceiling/wall fans
- Classroom comfort features
- Additional bells and sirens
- Internal communication systems
- Storage sheds
- Refix locks
- Supply of cabinet locks
- Supply and fitting of light tubes and globes
- Repair window dressings or treatments
- Replace castors to chairs
- Repaint signs or blackboards
- Replace cabin and coat hooks
- Minor repairs to furniture
- Clean off minor graffiti
- Re-screw internal door hinges
- Replace ceiling tiles
- Clean out gutters (where safety equipment is not required)
- Landscape maintenance
- Refix hand basins to walls (excluding plumbing)
- Replace tap washers
- Replace signs (e.g. block and room signs)
- Minor wall, ceiling and door repairs (e.g. dents, scratches and small holes)
- Replace sand or playground area flooring matter
- Minor repairs to fencing
- Replace toilet seats
- Trim trees overhanging building
- Supplement asset maintenance program

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Attachment 3 - Additional Minor Works Funding to Schools

Total $30M with $10,000 base funding

Site Data			$ 30,000,000
Region	CIS Code	School Name	SAPA Payment

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Metropolitan North	1016	Stafford Heights State School	$ 19,679

s73 – Irrelevant Information

From: SEELEY, Nick
Sent: Monday, 13 April 2026 15:55
To: MILLER, David
Subject: Fwd: For approval: DGBN - 2025-26 Uplift Expenditure - Maintenance Programs (26/363444)
Attachments: image001.png, DG Briefing Note - 2025-26 Uplift Expenditure - Maintenance Programs.tr5, DG Briefing Note - 2025-26 Uplift Expenditure - Maintenance Programs.DOCX, Attachment 3 - 2025-26 Uplift Expenditure - Minor Works Scope.DOCX, Attachment 1 - 2025-26 Uplift Expenditure - Nominated Targeted maintenance Projects.DOCX, Attachment 2 - 2025-26 Uplift Expenditure - Minor Works boost funding allocation.XLSX

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Sent from my iPhone

Begin forwarded message:

From: "STUCHBURY, Kate"
Date: 13 April 2026 at 1:32:47 pm AEST
To: "SEELEY, Nick"
Subject: For approval: DGBN - 2025-26 Uplift Expenditure - Maintenance Programs (26/363444)

Hi Nick
DGBN seeking reallocation of unspent OPEX funding to maintenance and minor works programs in 2025-26 for your approval.
To meet the SAPA payment run, DG approval is required by EOD (13 April).
I am not sure about the DG's availability. We will flag with MESU.
Regards
Kate

Kate Stuchbury
Executive Director, Office of the Deputy Director-General
Infrastructure Services
Department of Education
M s47(3)(b) – Contrary to Public Inter
Level 6 | 123 Albert Street | Brisbane QLD 4001
PO Box 10533 | City East QLD 4002

From: MILLER, David
Sent: Wednesday, 15 April 2026 17:18
To: STUCHBURY, Kate
Cc: SEELEY, Nick;HOWE, Catherine
Subject: RE: For awareness: 26/363444 : DGBN - 2025-26 Uplift Expenditure - Maintenance Programs

Thanks Kate – no worries at all. We will move this along ASAP.

David Miller
Assistant Director-General
Office of the Director-General
Department of Education
M s47(3)(b) – Contrary to Public Interest
E s47(3)(b) – Contrary to Public Interest
Level 36 | 1 William Street | Brisbane QLD 4000

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From: STUCHBURY, Kate
Sent: Wednesday, 15 April 2026 4:27 PM
To: MILLER, David
Cc: SEELEY, Nick ; HOWE, Catherine
Subject: For awareness: 26/363444 : DGBN - 2025-26 Uplift Expenditure - Maintenance Programs

Hi David
DGBN re: Maintenance and Minor Works uplift has just been endorsed by Duncan and Nick.
The brief has been progressed to MESU.
Our team are preparing advice to schools in anticipation.
Nick will share with you/reach out Sharon.
The action required by date is driven by when the money will go into school bank accounts. If we are to process as part of the normal monthly scheduled, we need to advise Finance by COB Friday/first thing Monday. If not, then we will work with Finance to do an out of session payment.
Regards
Kate

Kate Stuchbury
Executive Director, Office of the Deputy Director-General
Infrastructure Services
Department of Education
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PO Box 10533 | City East QLD 4002

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From: Correspondence
Sent: Thursday, 16 April 2026 09:55
To: MILLER, David
Cc: Correspondence
Subject: 26/363444 : CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs
Attachments: 17.04.2026 CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs.DOCX, 17.04.2026 CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs.tr5, Attachment 1 - 2025-26 Uplift Expenditure - Nominated Targeted maintenance Projects.DOCX, Attachment 2 - 2025-26 Uplift Expenditure - Minor Works Scope.DOCX, Attachment 3 - 2025-26 Uplift Expenditure - Minor Works boost funding allocation.XLSX
Importance: High

Hi David
Brief attached for Director-General approval:

Due date:	**16/04/2026**
Subject:	• Prioritisation of one-off uplift in minor works and maintenance programs funding 2025–26.
Recommendations:	That the Director-General **note**: • the $47.205 million one-off uplift in maintenance and minor works funding approved at the March 2026 Department of Education's Executive Leadership Team (ELT) Budget Review meeting will be prioritised as below: – $10.58 million for Specialised Maintenance Programs; – $6.625 million for Targeted Maintenance Program; and – $30 million for direct school allocation for minor works boost; and • that subject to approval, the transfer of monies to schools could be made in the monthly school appropriation payment scheduled for 24 April 2026. An out of session payment can also be arranged.
Comments:	
DG Briefs only **Copy to Min's office:**	

Note: Approval by the Director-General of this briefing note constitutes approval of the Director-General's electronic signature on the brief and all relevant attachments.

Thanks
Nat
Natalie McSweeney
Senior Policy Officer

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Ministerial Executive Services Unit
Department of Education
P: s73 – Irrelevant Information
E: s47(3)(b) – Contrary to Public Interest

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PO Box 15033 | CITY EAST QLD 4002

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From: MILLER, David
Sent: Thursday, 16 April 2026 11:34
To: SCHIMMING, Sharon
Subject: CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs
Attachments: 17.04.2026 CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs.DOCX, Attachment 1 - 2025-26 Uplift Expenditure - Nominated Targeted maintenance Projects.DOCX, Attachment 2 - 2025-26 Uplift Expenditure - Minor Works Scope.DOCX, Attachment 3 - 2025-26 Uplift Expenditure - Minor Works boost funding allocation.XLSX
Importance: High

Hi Sharon,
Brief attached for your urgent approval:

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Recommendations:	That the Director-General **note**: • the $47.205 million one-off uplift in maintenance and minor works funding approved at the March 2026 Department of Education's Executive Leadership Team (ELT) Budget Review meeting will be prioritised as below: – $10.58 million for Specialised Maintenance Programs; – $6.625 million for Targeted Maintenance Program; and – $30 million for direct school allocation for minor works boost; and • that subject to approval, the transfer of monies to schools could be made in the monthly school appropriation payment scheduled for 24 April 2026. An out of session payment can also be arranged.
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Thanks

David Miller
Assistant Director-General
Office of the Director-General
Department of Education
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From: SCHIMMING, Sharon
Sent: Thursday, 16 April 2026 12:37
To: MILLER, David
Subject: Re: CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs
Attachments: image002.png, image002.png, 17.04.2026 CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs.DOCX, Attachment 1 - 2025-26 Uplift Expenditure - Nominated Targeted maintenance Projects.DOCX, Attachment 2 - 2025-26 Uplift Expenditure - Minor Works Scope.DOCX, Attachment 3 - 2025-26 Uplift Expenditure - Minor Works boost funding allocation.XLSX

Approved

Sharon Schimming
Director General
Department of Education
M: s47(3)(b) – Contrary to Public Interest
E: s47(3)(b) – Contrary to Public Interest
PO Box 15033 | City East QLD 4002

On 16 Apr 2026, at 11:35 am, MILLER, David wrote:

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	Programs; – $6.625 million for Targeted Maintenance Program; and – $30 million for direct school allocation for minor works boost; and • that subject to approval, the transfer of monies to schools could be made in the monthly school appropriation payment scheduled for 24 April 2026. An out of session payment can also be arranged.
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Thanks

David Miller
Assistant Director-General
Office of the Director-General
Department of Education
M s47(3)(b) – Contrary to Public Interest
E s47(3)(b) – Contrary to Public Interest
Level 36 | 1 William Street | Brisbane QLD 4000

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Sent: Thursday, 16 April 2026 12:39
To: Correspondence
Subject: RE: 26/363444 : CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs
Attachments: Re: CRITICAL DGBN - 2025-26 Uplift Expenditure - Maintenance Programs

Approve by DG.

David Miller
Assistant Director-General
Office of the Director-General
Department of Education
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Cc: Correspondence
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Importance: High

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Comments:	
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Thanks

Nat

Natalie McSweeney
Senior Policy Officer
Ministerial Executive Services Unit
Department of Education
P: s47(3)(b) – Contrary to Public Interest
E: s47(3)(b) – Contrary to Public Interest

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Approved

Sharon Schimming
Director General
Department of Education
M: s73 – Irrelevant Information
E: s73 – Irrelevant Information
PO Box 15033 | City East QLD 4002

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On 16 Apr 2026, at 11:35 am, MILLER, David <s47(3)(b) – Contrary to Public Interest wrote:

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Subject:	• Prioritisation of one-off uplift in minor works and maintenance programs funding 2025–26.
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Thanks

David Miller
Assistant Director-General
Office of the Director-General
Department of Education
s47(3)(b) – Contrary to Public Interest
E s47(3)(b) – Contrary to Public Interest
Level 36 | 1 William Street | Brisbane QLD 4000

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From: HARRISON, Erika
Sent: Monday, 11 May 2026 16:49
To: SCHIMMING, Sharon
Cc: HOWE, Catherine;MILLER, David;Correspondence
Subject: *Prepared for Parliament* Combined PDF of PPQs for 12-14 May 2026 Parliament sitting
Attachments: COMBINED PPQ Folder 12 to 14 May 2026 as at 11.05.2026.pdf

Good afternoon

Please find attached an electronic copy of the Department of Education's PPQs for this week's sitting. The index has been updated to indicate which PPQs have been updated and are new (red for updates and blue for new) since the 12 to 14 May 2026 sitting.

Still to come are the following PPQs:

- s73 – Irrelevant Information [redacted]
- 46a – Stafford electorate investment – will be sent through tomorrow morning.

I will send through these PPQs once received.

Regards

Erika Harrison
Principal Executive Officer
Ministerial and Executive Services Unit
Department of Education
P s47(3)(b) – Contrary to Public Interest **M** s47(3)(b) – Contrary to Public Interest
Level 36 | 1WS | 1 William Street | BRISBANE QLD 4000
PO Box 15033 | CITY EAST QLD 4002

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I acknowledge the Traditional Custodians of the lands, seas, skies and waterways. I pay my respects to their ancestors and Elders past and present, and their continued determination to keep culture alive and strong.

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From: HARRISON, Erika
Sent: Tuesday, 12 May 2026 08:09
To: SCHIMMING, Sharon
Cc: HOWE, Catherine;MILLER, David;Correspondence;BIDGOOD, Nicole;BYE, Dianne
Subject: RE: *Prepared for Parliament* Combined PDF of PPQs for 12-14 May 2026 Parliament sitting
Attachments: 46a - PPQ - ISD - Stafford Electorate investment.DOCX

Good morning

Please find attached 46a re Stafford Electorate investment.

Regards

Erika Harrison
Principal Executive Officer
Ministerial and Executive Services Unit
Department of Education
P s47(3)(b) – Contrary to Public Interest **M** s47(3)(b) – Contrary to Public Interest
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The privilege or confidentiality attached to this message and attachments is not waived by reason of mistaken delivery to you.

From: HARRISON, Erika
Sent: Monday, 11 May 2026 4:50 PM
To: SCHIMMING, Sharon <s73 – Irrelevant Information

Cc: HOWE, Catherine <Catherine.HOWE@qed.qld.gov.au>; MILLER, David <s47(3)(b) – Contrary to Public Interest Correspondence <Correspondence@qed.qld.gov.au>
Subject: *Prepared for Parliament* Combined PDF of PPQs for 12-14 May 2026 Parliament sitting

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Principal Executive Officer
Ministerial and Executive Services Unit
Department of Education
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I acknowledge the Traditional Custodians of the lands, seas, skies and waterways. I pay my respects to their ancestors and Elders past and present, and their continued determination to keep culture alive and strong.

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STAFFORD

KEY TALKING POINTS

Education infrastructure investment

Investment Type	2023-24	2024-25	2025-26	2026-27*
Capital Works	$4,680,019	$13,356,293	$2,719,638	$3,928,254
Maintenance/Minor Works	$2,536,286	$2,600,220	$756,326	$842,476
Total	**$7,216,304**	**$15,956,513**	**$3,475,964**	**$4,770,730**

* Planned infrastructure investment 2025-26 and 2026-27 may be updated as a result of budget outcomes

Maintenance and Minor Works Allocations

- In **2026–27**, the combined total annual maintenance and minor works allocation for schools in the Stafford Electorate is **$842,476**.

Two election commitments

- $20,000 for the installation of 4 electronic whiteboards at **Stafford Heights State School (SS)** delivered in July 2025.
- s73 – Irrelevant Information [redacted]

Asset Base

- More than **100** state education buildings in the electorate, over 90 buildings were inspected in the most recent ALCA.
- More than **22%** of the buildings inspected had a condition rating of **Fair**, **Good** or **Very Good**.
- Almost **78%** of the buildings inspected had a condition rating of **Poor** or **Very Poor**.

Renewal backlog – top five

- The cost of renewal backlog in the electorate is estimated to be **$3.2m**.

1. Stafford SS: **$1.215m**
2. s73 – Irrelevant Information [redacted]

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Background

- Since 2015, DoE has invested an estimated **$65m** building and maintaining education infrastructure in the Stafford Electorate.

Stafford Heights SS

Investment Type	2023-24	2024-25	2025-26	2026-27*
Capital Works	$722,305	$128,674	$75,000	$3,425,000
Maintenance/Minor Works	$364,798	$185,583	$65,183	$73,495
Total	**$1,087,103**	**$314,527**	**$140,183**	**$3,498,495**

s73 – Irrelevant Information

* Planned infrastructure investment 2025-26 and 2026-27 may be updated as a result of budget outcomes

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Monthly Project Status Report

Department of Education - Infrastructure Services
Building, Contruction, Maintenance (BCM) Minor

Queensland Government

Version 1.1 - 10/2024

Report No:	**1**
Month/Year:	**April 2026**

Site:	Stafford Heights State School		
Project Description:	New amenities block		
SAP Project No/s:	34-167223	**Notification No:**	
Current Project Status:	Design		

Budget and costs (excl. GST)

Changes[1]	N

Approved project budget (All funding sources)	**$ 3,000,000.00**
Professional Fees and other project cost, including associated variations (eg PM, design, statutory fees)	**274,776.00**
Building and construction value at contract award	
Building and construction approved variations to date	
Total committed costs	**$ 274,776.00**

Project Milestones

Changes[1]	N

Contract status	Forecast Date	Actual Date
Brief	19/12/2025	19/12/2025
Schematic Design	28/04/2026	
Contract Documentation	27/05/2026	
Tender Open	11/06/2026	
Tender Close	10/07/2026	
Contract Award	22/07/2026	
Site Commencement	23/07/2026	
Practical Completion	11/12/2026	
Financial Completion	11/12/2027	

Project Cost Summary (excl. GST)

Refer to Cost Summary Instructions

Changes[1]	Y

Project / Notification No/s:	**34-167223**		
Period	Value of work completed in period	Cumulative value of work	Comments
January 2026	0.00	**0.00**	
February 2026	0.00	**0.00**	
March 2026	6,487.20	**6,487.20**	Consultant Tender
April 2026	37,983.80	**44,471.00**	Consultant Appointment (April)
May 2026	52,811.00	**97,282.00**	Design
June 2026	60,171.00	**157,453.00**	Design / Tender for Contractor
July 2026	283,294.00	**440,747.00**	Construction Commence (Cost Forecast)
August 2026	435,000.00	**875,747.00**	Construction (Cost Forecast)
September 2026	400,000.00	**1,275,747.00**	Construction (Cost Forecast)
October 2026	400,000.00	**1,675,747.00**	Construction (Cost Forecast)
November 2026	400,000.00	**2,075,747.00**	Construction (Cost Forecast)
December 2026	150,000.00	**2,225,747.00**	Construction (Cost Forecast)
January 2027	50,000.00	**2,275,747.00**	Defects Liability Period commence
Total value of work	**$ 2,275,747.00**		
TOTAL		**$ 2,275,747.00**	

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Cost Summary Instructions:

1) Month is from the first day of the month to the last day of the month.

2) The Value of Work completed each month is to include all actual costs incurred (paid work completed in the month plus any costs for work performed during the month which are yet to be paid/invoiced) for all on site/off site works related to the project. This will mean an estimate of work may need to be calculated for the current reported period. This must be supported by suitable evidence to support the value of work completed (ie Future reporting periods are to be FORECAST up to the expected practical completion date. Click on the "Add additional month" button to insert future months - note this cannot be undone. Where a Contractor Programme is not available at the early stage of the project, an industry standard method to forecast the cost summary Past reporting periods **ARE NOT** to be amended to reflect actual progress on site. If required the forecast for current and future months is to be adjusted to reflect the actual value to date – provide a comment to this effect.

3) The Value of Works total is to match the "Approved" project budget until such time as a tender is awarded. After tender award the total is to include all relevant "committed" costs only (i.e. exclude contingency amounts not committed).

4) If DoE has multiple project/notification numbers for a project, a separate cost summary is to be provided for each project number/notification. Click on the "Add additional project cost summary" button to insert another blank cost summary - note this cannot be undone.

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Monthly Project Status Report

Department of Education - Infrastructure Services
Building, Contruction, Maintenance (BCM) Minor

Queensland Government

Version 1.1 - 10/2024

Report No:	**3**
Month/Year:	**May 2026**

Site:	Stafford Heights State School		
Project Description:	New amenities block		
SAP Project No/s:	34-167223	**Notification No:**	
Current Project Status:	Design		

Budget and costs (excl. GST)

Changes[1]	N

Approved project budget (All funding sources)	**$ 3,000,000.00**
Professional Fees and other project cost, including associated variations (eg PM, design, statutory fees)	**274,776.00**
Building and construction value at contract award	
Building and construction approved variations to date	
Total committed costs	**$ 274,776.00**

Project Milestones

Changes[1]	N

Contract status	Forecast Date	Actual Date
Brief	19/12/2025	19/12/2025
Schematic Design	28/04/2026	22/05/2026
Contract Documentation	27/05/2026	
Tender Open	11/06/2026	
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Contract Award	22/07/2026	
Site Commencement	23/07/2026	
Practical Completion	11/12/2026	
Financial Completion	11/12/2027	

Project Cost Summary (excl. GST)

Refer to Cost Summary Instructions

Changes[1]	Y

Project / Notification No/s:	**34-167223**		
Period	Value of work completed in period	Cumulative value of work	Comments
January 2026	0.00	**0.00**	
February 2026	0.00	**0.00**	
March 2026	6,487.20	**6,487.20**	Consultant Tender
April 2026	37,983.80	**44,471.00**	Consultant Appointment (April)
May 2026	37,829.00	**82,300.00**	Design
June 2026	50,402.00	**132,702.00**	Design / Tender for Contractor
July 2026	283,294.00	**415,996.00**	Construction Commence (Cost Forecast)
August 2026	435,000.00	**850,996.00**	Construction (Cost Forecast)
September 2026	490,000.00	**1,340,996.00**	Construction (Cost Forecast)
October 2026	490,000.00	**1,830,996.00**	Construction (Cost Forecast)
November 2026	400,000.00	**2,230,996.00**	Construction (Cost Forecast)
December 2026	150,000.00	**2,380,996.00**	Construction (Cost Forecast)
January 2027	51,771.00	**2,432,767.00**	Defects Liability Period commence
Total value of work	**$ 2,432,767.00**		
TOTAL		**$ 2,432,767.00**	

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Future reporting periods are to be FORECAST up to the expected practical completion date. Click on the "Add additional month" button to insert future months - note this cannot be undone. Where a Contractor Programme is not available at the early stage of the project, an industry standard method to forecast the cost summary should be used.

Past reporting periods **ARE NOT** to be amended to reflect actual progress on site. If required the forecast for current and future months is to be adjusted to reflect the actual value to date – provide a comment to this effect.

3) The Value of Works total is to match the “Approved” project budget until such time as a tender is awarded. After tender award the total is to include all relevant “committed” costs only (i.e. exclude contingency amounts not committed).

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