

**Suggested 'School Development Plan (Building Works)' Layout**

Element/Works/Issues	Comments	2007/08	2008/09	2009/10	2010/11	2011/12	2012/12 – 2017/18
<b>AMP Condition</b>							
<u>Roofs</u>							
Renew rainwater goods		£800					
Renew roof covering over ICT Suite			£4,000				
Decorate fascias	3 year decoration cycle	£400			£4,050		£1,000
<u>Elevations</u>							
Decorate window frames	3 year decoration cycle			£1,000			£2,500
<b>AMP Suitability</b>							
<u>ICT Suite - Undersized</u>	Also identified in Ofsted Report						
Extend ICT Suite			£40,000				
<u>Library – Undersized</u>	<u>Also identified in Section 23</u>					£15,000	
Convert store & extend	<u>Inspection</u>						
<b>Asbestos Survey</b>							
<u>Kitchen Ceiling Ties</u>							
Remove & new ceiling	Undertake in Summer holiday			£4,000			
<b>Legionella Logbook</b>							
Remove dead leg pipework	Legionella risk	£500					
<b>Accessibility Plan</b>							
<u>Disabled Toilet - None</u>							
New Toilet	Pupil with specific needs joining school in 2005/06	£19,000					

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Element/Works/Issues	Comments	2007/08	2008/09	2009/10	2010/11	2011/12	2012/12 – 2017/18
<b>Fire Risk Assessment</b>							
<b>Ofsted Reports</b>							
Inadequate ICT provision	See AMP Suitability		Incl.				
<b>Development Plan – Education</b>							
Purchase new computers	Programme in with ICT Extension		£5,000				
<b>Section 23 Inspection</b>							
Inadequate library research provision.	See AMP Suitability					Incl.	
<b>Costs</b>							
	<b>Total Estimated Building Costs</b>	£20,700	£49,000	£5,000	£4,050	£15,000	£3,500
	Professional Fees at 15%	£3,105	£7,350	£750	£608	£2,250	£525
	VAT at 17.5%	£4,166	£9,861	£1,00601	£815	£3,019	£704
	<b>Estimated project Cost</b>	<b>£27,971</b>	<b>£66,211</b>	<b>£6,756</b>	<b>£5,473</b>	<b>£20,269</b>	<b>£4,729</b>
<b>Funding</b>							
DFC Allocation in current year	See VASIS	£22,500	£20,000	£21,000 est	£22,000 est	£23,000 est	£100,000 est
DFC from past years	See VASIS	0	£0	£629	£15,000	£331,623	£34,707
<b>Total DFC Available</b>		<b>£22,500</b>	<b>£20,000</b>	<b>£21,629</b>	<b>£37,000</b>	<b>£54,623</b>	<b>£134,707</b>

