

Appendix 1 – Operational AMP Capital Programme Projects

Type	Building	Project Description (Summary)	2025/26 Estimated Cost, including fees £	2026/27 Estimated Cost, including fees £	2027/28 Estimated Cost, including fees £	2028/29 Estimated Cost, including fees £
Libraries	All	Refurbishment	639,208.68	639,208.68	639,208.68	397,801.49
Childrens & ASC Homes	Redcroft, The Crescent, Broadfields and Dial Park, plus new homes	Repairs and Decoration/ improvements to meet OfSted requirements	250,000	100,000	100,000	100,000
Operational Properties	Childrens Centres & Family Hubs	Refurbishment	150,000	50,000	50,000	50,000
Operational Properties	District Offices	Condition Works	6,000	6,000	6,000	6,000
Civic Buildings inc Town Hall	Town Hall		100,000	44,369.96	44,369.96	596.20
Leisure Estate	Leisure Condition Improvement Works	Leisure Estate Improvement programme	126,333.32	126,333.32	126,333.32	1,921,649.31
Operational Properties	Community Centres		139,000	139,094.81	139,094.81	225,521.17
Heritage Properties	Bramall Hall Museum	Lead roof replacement Match Funding for MEND Grant Bid	184,333.33	184,333.33	184,333.33	-
Operational Properties	Mill Lane Cemetery Office & Mess Room	Exterior & Interior Decoration	250,000	100,000	100,000	-
Operational Properties	Parks Buildings/changing Rooms	General building works	60,000	-	-	53,752.50

Operational Properties	Operational Properties	Improvements to Operational Estates to enable office moves	250,000	250,000	250,000	250,000
Operational Properties	Operational Properties	Asbestos Removal	50,000	50,000	60,000	60,000
Operational Properties	Operational Properties	Bring lightning conductors up to current standards	25,000	25,000	25,000	25,000
Operational Properties	Operational Properties	Improvements & compliance	200,000	200,000	200,000	200,000
Operational Properties	Operational Properties	Install improved heater and water systems	150,000	50,000	50,000	50,000
Operational Properties	Operational Properties	Implement recommendations for improved compliance (Legionella Control)	40,000	40,000	40,000	40,000

£2,619,875.33	£2,004,340.10	£2,014,340.10	£3,380,320.67
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Appendix 2 – Backlog Maintenance

	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total
Libraries	£ 1,917,626	£ 1,562,185	£ 1,428,445	£ 795,603	£ 951,540	£ 6,655,399
Childrens & ASC Homes	£ 120,047	£ 113,385	£ 141,824	£ 129,710	£ 442,308	£ 947,274
Childrens Centres	£ 190,554	£ 793,130	£ 441,434	£ 139,426	£ 138,406	£ 1,702,951
District Offices	£ 17,768	£ 357,591	£ 429,528	£ 273,601	£ 13,020	£ 1,091,509
Civic Buildings	£ 133,110	£ 1,390,192	£ 1,690,110	£ 1,192	£ 7,500,000	£ 8,014,604
Leisure	£ 379,000	£ 1,204,586	£ 2,940,217	£ 3,843,299	£ 8,272,611	£ 16,639,712
Community Centres	£ 417,284	£ 812,448	£ 500,441	£ 451,042	£ 785,346	£ 2,966,562
Museums & Heritage	£ 553,000	£ 34,000	£ -	£ -	£ -	£ 587,000
Bereavement	£ 2,500,000	£ 1,225,000	£ -	£ -	£ -	£ 3,725,000
Park Buildings		£ 37,950	£ 597,310	£ 107,505	£ 136,050	£ 903,190
	£ 6,228,390	£ 7,530,466	£ 8,169,309	£ 5,741,379	£ 18,239,281	£ 43,233,200