

**Appendix A - Plans vs Outturn Per Corporate Priority/Directorate**

Project Description	2016/17 Plan	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
<b>(1) Create more and better jobs and good business growth</b>							
Industrial Estates Refurbishment	145,506	57,128	145,506	0	145,506	145,506	0
Wombwell Library Extension	20,246		20,246	0	20,246	20,246	0
Hoyland Town Centre Regeneration	261,867	232,934	261,867	0	261,867	261,867	0
<b>Core Services - Assets, IT and Finance</b>	<b>427,619</b>	<b>290,062</b>	<b>427,619</b>	<b>0</b>	<b>427,619</b>	<b>427,619</b>	<b>0</b>
Penistone Managed Workspace Phase 11	5,244		5,244	0	5,244	5,244	0
Penistone Market	1,056	93	1,056	0	1,056	1,056	0
Goldthorpe Master Plan- Eco Plan	1,522,808	901,212	1,420,355	-102,453	1,522,808	1,522,808	0
Digital Barnsley	78,666		78,666	0	113,000	113,000	0
Strategic Business Parks Eco Plan	1,245,182	533,547	1,157,530	-87,652	2,053,050	2,053,050	0
Property Development Fund	279,308	4,012	279,308	0	279,308	279,308	0
Project Management Costs	119,089	350	119,089	0	119,089	119,089	0
M1 Junction 36 Phase 1 Hoyland	11,054,750	201,124	11,054,750	0	17,101,075	17,101,075	0
<b>Place</b>	<b>14,306,103</b>	<b>1,640,338</b>	<b>14,115,998</b>	<b>-190,105</b>	<b>21,194,630</b>	<b>21,194,630</b>	<b>0</b>
<b>(1) Create more and better jobs and good business growth Total</b>	<b>14,733,722</b>	<b>1,930,400</b>	<b>14,543,617</b>	<b>-190,105</b>	<b>21,622,249</b>	<b>21,622,249</b>	<b>0</b>
<b>(3) Develop a vibrant Town Centre</b>							
Town Centre Redevelopment	22,946,625	2,024,361	22,946,625	0	41,900,625	41,900,625	0
<b>Core Services - Assets, IT and Finance</b>	<b>22,946,625</b>	<b>2,024,361</b>	<b>22,946,625</b>	<b>0</b>	<b>41,900,625</b>	<b>41,900,625</b>	<b>0</b>
Urban Centre Infrastructure	52,964		52,964	0	52,964	52,964	0
Delivery of New Retail and Leisure Facilities	2,299,051	7,895	1,693,921	-605,130	2,299,051	2,299,103	52
<b>Place</b>	<b>2,352,015</b>	<b>7,895</b>	<b>1,746,885</b>	<b>-605,130</b>	<b>2,352,015</b>	<b>2,352,067</b>	<b>52</b>
<b>(3) Develop a vibrant Town Centre Total</b>	<b>25,298,640</b>	<b>2,032,255</b>	<b>24,693,510</b>	<b>-605,130</b>	<b>44,252,640</b>	<b>44,252,692</b>	<b>52</b>
<b>(4) Strengthen our visitor economy</b>							
Grimethorpe Hall	4,801		4,801	0	4,801	4,801	0
Public Art Strategy Cooper Gallery	43,000	1,182	43,000	0	43,000	43,000	0
Public Art Strategy Brassed Off	11,000		11,000	0	11,000	11,000	0
Barnsley Civic Hall	7,945			-7,945	7,945	0	-7,945
Newcomen Engine	3,236		3,236	0	3,236	3,236	0
Cannon Hall Capital 2012/13	28			-28	28	0	-28
Elsecar Buiding 2 - Restoration	2,015	56,382	2,016	1	2,015	2,016	1
Worsbro Mill Milling Equipment	1,074		1,074	0	1,074	1,074	0
Arts Council SSF 2014/15	2,691	4,355	2,450	-241	2,691	2,450	-241
Cooper Gallery Rd 2 Building Works	19,961	38,329	19,961	0	19,961	19,961	0
Visitor Economy Attraction	190,768	23,355	190,768	0	760,768	760,768	0
Parks for People	21,546	28,375	21,546	0	21,546	21,546	0
<b>Place</b>	<b>308,065</b>	<b>151,978</b>	<b>299,851</b>	<b>-8,214</b>	<b>878,065</b>	<b>869,851</b>	<b>-8,214</b>
<b>(4) Strengthen our visitor economy Total</b>	<b>308,065</b>	<b>151,978</b>	<b>299,851</b>	<b>-8,214</b>	<b>878,065</b>	<b>869,851</b>	<b>-8,214</b>
<b>(5) Create more and better housing</b>							
Disabled Facilities Grant	3,480,317	414,918	1,827,112	-1,653,205	3,480,317	3,480,317	0
<b>Communities</b>	<b>3,480,317</b>	<b>414,918</b>	<b>1,827,112</b>	<b>-1,653,205</b>	<b>3,480,317</b>	<b>3,480,317</b>	<b>0</b>
14/15 BHS Athersley North (CS)	21,196	118	21,196	0	21,196	21,196	0
14/15 Doncaster Road (Kier)	5,396	-82	5,396	0	5,396	5,396	0
14/15 BHS Lundwood (CS)		-347	0	0	0	0	0
14/15 BHS Town (CS)	16,891	589	16,891	0	16,891	16,891	0
14/15 BHS Town Kingstone (CS)	8,326	-3,528	8,326	0	8,326	8,326	0
14/15 BHS Town Old Town (CS)	79,798	-816	79,798	0	79,798	79,798	0
14/15 BHS Wombwell (Kier)	228,762	-1,172	228,762	0	228,762	228,762	0
14/15 BHS Worsbrough Dale (CS)	11,648	469	11,648	0	11,648	11,648	0
15/16 BHS Athersley	200,000	-4,570	64,238	-135,762	200,000	64,238	-135,762
15/16 BHS Birdwell (Kier)	31,811	-742	38,623	6,812	31,811	38,623	6,812
15/16 Bolton on Dearne (Kier)	537,294	97,725	616,523	79,229	537,294	616,523	79,229

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15/16 Darfield (CS)	396,700	-3,376	87,145	-309,555	396,700	87,145	-309,555
15/16 BHS Goldthorpe (Kier)	135,140	-15,204	174,242	39,102	135,140	174,242	39,102
15/16 BHS Highgate (Kier)	50,413	-10,212	86,629	36,216	50,413	86,629	36,216
15/16 Monk Bretton (CS)	409,461	5,816	494,590	85,129	409,461	494,590	85,129
15/16 BHS Worsbrough Dale (CS)		-624	92,697	92,697	0	92,697	92,697
15/16 BHS New Lodge (CS)	93,825	-71,321	93,825	0	93,825	93,825	0
Churchfield Sprinkler System	8,234		8,234	0	8,234	8,234	0
10/11 DH Worsbro Common		0	-1	-1	0	-1	-1
11/12 BHS New Starts	740,947	75,746	847,080	106,133	56,056,025	56,162,158	106,133
15/16 Solar Panel Meter Upgrade & Loft W	149,570		149,570	0	149,570	149,570	0
16/17 BHS Elsecar	797,727	329	797,727	0	1,063,727	1,063,727	0
16/17 BHS Hoyland	2,487,204	259,368	2,487,204	0	3,349,804	3,349,804	0
16/17 BHS Cudworth / Shafton	3,934,969	35,221	3,934,969	0	5,264,969	5,264,969	0
16/17 BHS Dodworth	1,106,476	3,368	1,106,476	0	1,482,676	1,482,676	0
16/17 BHS Gilroyd	679,566	1,805	679,566	0	911,366	911,366	0
16/17 BHS Kendray / Monk Bretton	703,095	48,157	703,095	0	946,295	946,295	0
16/17 BHS Staincross	956,741	-362	956,741	0	1,287,341	1,287,341	0
Housing Growth (RIF)	8,000,000	6,475	250,000	-7,750,000	14,343,751	14,343,751	0
15/16 Central Heating	516,508	53,739	466,508	-50,000	2,395,782	2,395,782	0
15/16 Major Adaptations	1,887,125	180,517	1,887,125	0	9,843,983	9,843,983	0
16/17 Replacement Items	2,358,400	126,208	1,600,000	-758,400	9,952,863	9,952,863	0
15/16 Community Centre Rewires	67,201	3,653	67,201	0	325,605	325,605	0
15/16 Void Replacements / Extensive Structural	1,218,582	203,158	1,218,582	0	6,353,816	6,353,816	0
11/12 Conv Sheltered Accom Heat Pumps	50,383	1,034	50,383	0	50,383	50,383	0
14/15 Community Refurbishment Scheme		46		0	0	0	0
DISTRICT HEATING	26,108	24,550	26,108	0	26,108	26,108	0
District Heating G6 Meters	154,006	93,155	154,006	0	154,006	154,006	0
District Heating Pollyfox	969,589	1,808	969,589	0	969,589	969,589	0
11/12 District Heating	652,865	150,658	652,865	0	3,001,961	3,001,961	0
12/13 Single Property Acquisition	3,244,376	357,485	2,044,376	-1,200,000	4,367,576	4,367,576	0
1 - New Build - General *		2,310	0	0	2,704,178	2,704,178	0
1 - New Build - General *	49,158	997	49,158	0	49,158	49,158	0
1 - New Build - General *	1,604,890	760,640	1,604,890	0	1,647,187	1,647,187	0
1 - New Build - General *	1,096,987			-1,096,987	1,096,987	1,096,987	0
1 - New Build - General *	29,376	385	29,376	0	29,376	29,376	0
1 - New Build - General *	303,734	114,422	303,734	0	318,793	318,793	0
1 - New Build - General *	700,000	657,095	700,000	0	1,425,750	1,425,750	0
1 - New Build - General *	501,795	183,766	501,795	0	512,493	512,493	0
09/10 New Build Vernon Cres	517		517	0	517	517	0
12/13 SHOP/COMMUNITY CENTRE CONV	13,818	3,248	13,818	0	13,818	13,818	0
14/15 Boiler Replacements	179,048	12,590	179,048	0	179,048	179,048	0
1 - Community Buildings - General *	926	478	926	0	926	926	0
1 - Community Buildings - General *		48	0	0	0	0	0
1 - Community Buildings - General *		3,396	0	0	0	0	0
1 - Community Buildings - General *		80	0	0	0	0	0
1 - Community Buildings - General *	1,663	247	1,663	0	1,663	1,663	0
1 - Community Buildings - General *	54,652	46,603	54,652	0	54,652	54,652	0
1 - Community Buildings - General *	254,228	4,886	254,228	0	254,228	254,228	0
1 - Community Buildings - General *	92,632	28,086	92,632	0	92,632	92,632	0
14/15 Conversions	17,215	2,057	17,215	0	17,215	17,215	0
15/16 Lift Replacements Sheff Rd Flats	598,393	876	598,393	0	598,393	598,393	0

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15/16 Environmental Imps	288,963	817	288,963	0	293,732	293,732	0
05/06 Lift Refurbishment	20,120		20,120	0	20,120	20,120	0
07/08 CAPITALISED SALARIES	165,572		165,572	0	870,301	870,301	0
Insurance 15 Garden St Thurnscoe	581		581	0	581	581	0
11/12 Asset Management Database	273,750		273,750	0	273,750	273,750	0
15/16 INSURANCE	3,388	-1	3,388	0	3,388	3,388	0
11/12 Solar Photovoltaic Project	2,062	687	2,062	0	2,062	2,062	0
15/16 Rose Tree Est Window Panels	32,960	168	32,960	0	32,960	32,960	0
07/08 STOCK REDUCTION/ACQUISITION PROG	34,205		34,205	0	346,636	346,636	0
Stock Reduction - Osbourne House Demolition	74,199		74,199	0	74,199	74,199	0
07/08 STOCK REDUCTION WORSBROUGH	111,883	7,810	111,883	0	111,883	111,883	0
<b>Housing Revenue Account</b>	<b>39,443,048</b>	<b>3,450,534</b>	<b>28,587,661</b>	<b>-10,855,387</b>	<b>135,558,717</b>	<b>135,558,717</b>	<b>0</b>
BUILDING CONTROL - MOBILE WORKING	7,567			-7,567	7,567	0	-7,567
Affordable Housing Enabling	74,837		74,837	0	74,837	74,837	0
HMR 2008/11	1,428,025	2,121	1,428,025	0	1,428,025	1,428,025	0
LAIP - URBAN CENTRES	30,851		30,851	0	30,851	30,851	0
LAIP - COALFIELDS	79,726		79,726	0	79,726	79,726	0
LAIP - Fair Access	6,493	1,819	17,588	11,095	17,588	17,588	0
SMITHIES LANE G&T SITE	62,759		62,759	0	62,759	62,759	0
Empty Homes	95,511		95,511	0	95,511	95,511	0
Baden Street Regeneration	192,000	-51	191,949	-51	192,000	191,949	-51
Heat for Homes for Less	51,096	2,379	25,590	-25,506	51,096	51,096	0
HCA Empty Homes Match Funding Allocation	250,000		250,000	0	250,000	250,000	0
<b>Place</b>	<b>2,278,865</b>	<b>6,268</b>	<b>2,256,837</b>	<b>-22,028</b>	<b>2,289,960</b>	<b>2,282,343</b>	<b>-7,617</b>
<b>(5) Create more and better housing Total</b>	<b>45,202,230</b>	<b>3,871,719</b>	<b>32,671,609</b>	<b>-12,530,621</b>	<b>141,328,994</b>	<b>141,321,376</b>	<b>-7,618</b>
<b>(6) Every child attends a good school</b>							
BSF Carlton	210,288		210,288	0	210,288	210,288	0
BSF ICT		52,710	0	0	0	0	0
BSF Capital Contribution Variations		58,886	0	0	0	0	0
<b>Core Services - Assets, IT and Finance Total</b>	<b>210,288</b>	<b>111,596</b>	<b>210,288</b>	<b>0</b>	<b>210,288</b>	<b>210,288</b>	<b>0</b>
Burton Road Primary	238,658	238,658	238,658	0	238,658	238,658	0
SCHOOL ACCESS WORKS	57,088		57,088	0	57,088	57,088	0
HEALTH & SAFETY REACTIVE WORKS	245,095	90,495	245,095	0	245,095	245,095	0
ROYSTON PARKSIDE ROOF	45,000		45,000	0	45,000	45,000	0
Silkstone Common Extension	2,545	434	2,545	0	2,545	2,545	0
Gooseacre Electrical	1,052		1,052	0	1,052	1,052	0
Bank End Boiler	11,681		11,681	0	11,681	11,681	0
Burton Road Condition	253		253	0	253	253	0
Greenfield Condition		78	78	78	0	78	78
Kendray Windows		838	838	838	0	838	838
Keresforth Roof			211	0	211	211	0
Royston Meadstead Condition	2,820	91	2,820	0	2,820	2,820	0
Shawlands Admissions	1,760		1,760	0	1,760	1,760	0
Kexbrough Windows	2,062		2,062	0	2,062	2,062	0
Kexbrough Kitchen	8,471	6,511	8,471	0	8,471	8,471	0
Greenfield Roof		678	678	678	0	678	678
Athersley South Roof	1,155		1,155	0	1,155	1,155	0
The Edmunds Roof	894		894	0	894	894	0
Churchfield Heating	4,627	2,821	4,627	0	4,627	4,627	0
Athersley South Rewire	1,635		1,635	0	1,635	1,635	0
Keresforth Rewire	2,839	27	2,839	0	2,839	2,839	0

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Worsbrough Common Pupil Places	154,897	1,084	154,897	0	154,897	154,897	0
Lacewood Admissions	44,819		44,819	0	44,819	44,819	0
Birkwood Fire Alarm	1,160		1,160	0	1,160	1,160	0
Wilthorpe Fire Alarm	1,823		1,823	0	1,823	1,823	0
Cawthorne Windows	91		91	0	91	91	0
Penistone St Johns - Access/Steps	5,060		5,060	0	5,060	5,060	0
Thurlstone Toilets		71		0	0	0	0
Barugh Green Kitchen	7,654		7,654	0	7,654	7,654	0
Churchfields Kitchen	500		500	0	500	500	0
Bank End Flood	1,201	3,882	0	-1,201	1,201	0	-1,201
Millhouse Primary - New Classroom	9,509	91	9,509	0	9,509	9,509	0
Wellgate - Rewire old school	3,999		3,999	0	3,999	3,999	0
Silkstone Primary - Renew flat roof over	5,445	260	5,445	0	5,445	5,445	0
Milefield - Replace coal boiler with gas	2,541		2,541	0	2,541	2,541	0
Mapplewell Primary - Replace Heating Boi	2,907	83	2,907	0	2,907	2,907	0
Cawthorne Primary - Renew pitched roof	10,273		10,273	0	10,273	10,273	0
Kexbrough Primary - Renew Junior Roof	8,840	234	8,840	0	8,840	8,840	0
Mapplewell Primary - Recover leaking roo	10,532	435	10,532	0	10,532	10,532	0
Hoyland Greenfield Primary - Replace win	683	33	683	0	683	683	0
Doncaster Road Primary - Replace windows	44,220	1,947	44,220	0	44,220	44,220	0
Doncaster Road Primary - Rebuild Boundar	291		291	0	291	291	0
Worsbrough Common Primary	41,591		41,591	0	41,591	41,591	0
Hoylandswaine Primary	4,590		4,590	0	4,590	4,590	0
Hunningley - Alterations to facilitate bu	21,399	78	21,399	0	21,399	21,399	0
Hunningley - Increase Admission Number t	595,096	4,961	595,096	0	595,096	595,096	0
Wombwell Park Street - Increase Admissio	1,030,708	567,066	1,030,708	0	1,030,708	1,030,708	0
Thurlstone Primary - Increase Admission	561,613	162,541	561,613	0	561,613	561,613	0
Milefield - Increase Admission Number to	599,833		599,833	0	599,833	599,833	0
Pensitone St Johns - Alterations for Bul	146,691	442	146,691	0	146,691	146,691	0
Summer Lane Primary - Alterations for Bu	19,653		19,653	0	19,653	19,653	0
Churchfields - Increase Admission Number	633,187	278,539	633,187	0	633,187	633,187	0
Richard Newman Primary - Alterations to	14,888	95	29,888	15,000	14,888	29,888	15,000
Basic Needs Allocation	602,276		620,751	18,475	3,718,422	3,736,897	18,475
Kexbrough Primary Rewire Junior Block	72,000	742	72,000	0	72,000	72,000	0
Keresforth Primary Renew Heating Distribution	150,000	623	150,000	0	150,000	150,000	0
Worsbrough Common Renew Flat Roof Phase 1	50,000	891	50,000	0	50,000	50,000	0
Silkstone Primary Tarmac Repairs to Playground	30,000		30,000	0	30,000	30,000	0
Milefield Boilers/Roofing	320,000	5,353	320,000	0	320,000	320,000	0
Wilthorpe Primary Kitchen Ventilation	80,000	420	80,000	0	80,000	80,000	0
Birdwell Primary Install new Fire Alarm System	35,000	307	35,000	0	35,000	35,000	0
Barugh Green Primary Install New Fire Alarm	35,000	1,036	35,000	0	35,000	35,000	0
Athersley South Re-Roofing Works Phase 1	50,000	1,093	50,000	0	50,000	50,000	0
Millhouse Pitched Roofing Renewal	150,000	872	150,000	0	150,000	150,000	0
Captial Maint Allocation	165,475		81,607	-83,868	1,497,475	1,413,607	-83,868
Shawlands - Holy Rood Replace Heating Boiler	85,000	388	85,000	0	85,000	85,000	0
Penistone St Johns - Increase Ad - P2		1,364		0	0	0	0
Penistone St Johns - Increase Ad - P2A		269		0	0	0	0
Penistone St Johns - Increase Admissions - P3		304		0	0	0	0
Burton Road Primary - Increase Admission		5,025		0	0	0	0
The Forest Academy - Alterations to Bulg		5,661		0	0	0	0
Oakhill Primary - Alterations to Bulge		1,248		0	0	0	0

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Gawber Primary - Replace Fan Convector			35,000	35,000	0	35,000	35,000
Hoyland Greenfield - Drainage Repairs			15,000	15,000	0	15,000	15,000
<b>People</b>	<b>6,438,291</b>	<b>1,388,066</b>	<b>6,438,288</b>	<b>-3</b>	<b>10,886,437</b>	<b>10,886,434</b>	<b>-3</b>
Hoyland Primary School Car Park	40,000	2,326	40,000	0	40,000	40,160	160
Keresforth Primary School	150,000		150,000	0	150,000	150,000	0
<b>Place</b>	<b>190,000</b>	<b>2,326</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>190,160</b>	<b>160</b>
<b>(6) Every child attends a good school Total</b>	<b>6,838,579</b>	<b>1,501,987</b>	<b>6,838,576</b>	<b>-3</b>	<b>11,286,725</b>	<b>11,286,882</b>	<b>157</b>
<b>(7) Early, Targeted support for those that need it</b>							
MILEFIELD CHILDRENS CENTRE	1,153		1,153	0	1,153	1,153	0
<b>People</b>	<b>1,153</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,153</b>	<b>1,153</b>	<b>0</b>
<b>(7) Early, Targeted support for those that need it Total</b>	<b>1,153</b>	<b>0</b>	<b>1,153</b>	<b>0</b>	<b>1,153</b>	<b>1,153</b>	<b>0</b>
<b>(8) Children and adults are safe from harm</b>							
Integrated Learning Disability Day Servi	34,890	2,903	34,890	0	34,890	34,890	0
CACI / Jontek Interface	200		200	0	200	200	0
<b>Communities</b>	<b>35,090</b>	<b>2,903</b>	<b>35,090</b>	<b>0</b>	<b>35,090</b>	<b>35,090</b>	<b>0</b>
Target Operating Model - ICT Development		14,000	0	0	0	0	0
Better Care Fund	690,002	34,650	690,002	0	690,002	690,002	0
Purchase 3a Springs Lane Child Res Unit	7,971		7,971	0	7,971	7,971	0
<b>People</b>	<b>697,973</b>	<b>48,650</b>	<b>697,973</b>	<b>0</b>	<b>697,973</b>	<b>697,973</b>	<b>0</b>
<b>(8) Children and adults are safe from harm Total</b>	<b>733,063</b>	<b>51,553</b>	<b>733,063</b>	<b>0</b>	<b>733,063</b>	<b>733,063</b>	<b>0</b>
<b>(9) People are healthier, happier, independent and active</b>							
Telecare Central Call	2,560		2,560	0	2,560	2,560	0
<b>Communities</b>	<b>2,560</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>2,560</b>	<b>2,560</b>	<b>0</b>
King George V Recreation Ground	3,297			-3,297	3,297	0	-3,297
Goldthorpe Recreation Ground MUGA	46,659		46,659	0	46,659	46,659	0
Provision of MUGA Grimethorpe	102,763	600	102,763	0	102,763	102,763	0
Dodworth Road Recreation Ground	35,963	2,108	35,963	0	35,963	35,963	0
Leslie Road Play Area	62,170		62,170	0	62,170	62,170	0
Worsbrough Dale Park Improvements	9,024	1,259	9,024	0	9,024	9,024	0
Carlton Recreation Ground / Carlton Marsh	361		361	0	361	361	0
Wombwell Cemetery Chapel Conversion		59,402	0	0	0	0	0
Worsbrough Mill Open Space Improvements	8,829	20,000	8,829	0	8,829	8,829	0
Bridleway Improve at Reema Dev Site	8,800		8,800	0	8,800	8,800	0
Royston Highway Improvements	7,108		7,108	0	7,108	7,108	0
Former Yorkshire Traction Site Sheffield Road MUGA	90,024		90,024	0	90,024	90,024	0
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	55,809		55,809	0	111,618	111,618	0
West Haigh Wood Grimethorpe	6,877		6,877	0	6,877	6,877	0
Heathercliffe Public Rights of Way	5,115		5,115	0	5,115	5,115	0
Cliffe Wood Replacement Fencing	2,844	1,091	2,844	0	2,844	2,844	0
Locke Park MUGA	99,403	92,556	99,403	0	99,403	99,403	0
Higham Cricket Club Pavilion	72,138		72,138	0	72,138	72,138	0
River Dearne Management Scheme	54,600		54,600	0	54,600	54,600	0
Royston Park Car Park Contribution	13,131	1,850	13,131	0	13,131	13,131	0
Royston Oakwood Recreation Ground	23,052	2,143	23,052	0	23,052	23,052	0
Royston Park Play Equip & Skate Park Refurb	46,378		46,378	0	46,378	46,378	0
Londoner Site Lamb Lane Drainage	5,000	2,460	5,000	0	5,000	5,000	0
Play Refurbishment Penistone	1,699	1,862	1,862	163	1,699	1,862	163
St Andrews Square	2,302			-2,302	2,302	0	-2,302
Shaw Lane Astro Turf	32,000		32,000	0	32,000	32,000	0
Brierley Park	20,000		20,000	0	20,000	20,000	0
Crane Moor Refurbishment	1,000	175	1,000	0	1,000	1,000	0

**Appendix A - Plans vs Outturn Per Corporate Priority/Directorate**

Project Description	2016/17 Plan	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
Hoylandswaine Cricket Club	10,000	5,000	10,000	0	10,000	10,000	0
Smithies Lane Recreation DDA Ramp	10,000		10,000	0	10,000	10,000	0
Wortley Rugby Club	20,000		20,000	0	20,000	20,000	0
Rabbit Ings Natural Barriers	10,000	5,000	10,000	0	10,000	10,000	0
Cross Street Monk Bretton 14 Aff Homes	28,000		28,000	0	28,000	28,000	0
Adwick Wash - Biodiversity & Access Improvements	20,000		20,000	0	20,000	20,000	0
Brickyard Pond Improvements	15,000	3,369	15,000	0	15,000	15,000	0
Barnsley Boundary Footpath Improvements	10,000		10,000	0	10,000	10,000	0
The Mullins Anti-Vehicle Protection	10,000		10,000	0	10,000	10,000	0
Thurnscoe Park Infrastructure Improvements	22,000		22,000	0	22,000	22,000	0
Thurnscoe Park Play Refurbishment	20,000	905	20,000	0	20,000	20,000	0
Hill End Mapplewell 25 Aff Homes	55,000		55,000	0	55,000	55,000	0
Park Road Parking Facility	78,000		78,000	0	78,000	78,000	0
Wombwell Community Garden	25,000		2,000	-23,000	25,000	25,000	0
Royston Canal - Fishing Platforms	5,000	4,725	5,000	0	5,000	5,000	0
GREEN CORRIDOR-ROYSTON	2,935		2,935	0	2,935	2,935	0
GREEN CORRIDOR-GC WIDE	4,966		4,966	0	4,966	4,966	0
Little Don Cycle Route	46,099		46,099	0	46,099	46,099	0
<b>Place</b>	<b>1,208,346</b>	<b>204,506</b>	<b>1,179,911</b>	<b>-28,435</b>	<b>1,264,155</b>	<b>1,258,720</b>	<b>-5,435</b>
<b>(9) People are healthier, happier, independent and active Total</b>	<b>1,210,906</b>	<b>204,506</b>	<b>1,182,471</b>	<b>-28,435</b>	<b>1,266,715</b>	<b>1,261,280</b>	<b>-5,435</b>
<b>(11) Protecting the Borough for future generations</b>							
Harry Road Allotments Improvement Works	7,510	7,510	7,510	0	7,510	7,510	0
Carlton Marsh	750		750	0	750	750	0
Hoyland Nether Public Hall	90,382	58,300	90,382	0	90,382	90,382	0
Worsbrough Dale Pavillion	65,125	2,228	65,125	0	65,125	65,125	0
Pocket Peace Garden Cudworth Park	7,512	1,859	7,512	0	7,512	7,512	0
Wilthorpe Park Improvements	29,550	30,000	30,000	450	29,550	30,000	450
Gooseacre Improvements	2,550	2,550	2,550	0	2,550	2,550	0
Water Reduction Work on Various Sites	7,950		7,950	0	7,950	7,950	0
<b>Communities</b>	<b>211,329</b>	<b>102,447</b>	<b>211,779</b>	<b>450</b>	<b>211,329</b>	<b>211,779</b>	<b>450</b>
PURCHASE OF LEASEHOLD - TUMBLING LANE	246,157		246,157	0	246,157	246,157	0
<b>Core Services - Assets, IT and Finance</b>	<b>246,157</b>	<b>0</b>	<b>246,157</b>	<b>0</b>	<b>246,157</b>	<b>246,157</b>	<b>0</b>
Bus Stop Improvements at Dodworth	15,493	31	15,493	0	15,493	15,493	0
Bus Stop Improve School St Thurnscoe	9,294	42	9,294	0	9,294	9,294	0
Barnsley Crematorium Car Park Enhancement	388	1,953	388	0	388	388	0
Works/Fees - non grant (DLG)	32,359			-32,359	32,359	0	-32,359
Burton Bank Quarry - Completion	22,289			-22,289	22,289	0	-22,289
Travel Plans	20,000			-20,000	20,000	0	-20,000
Modelling - Highways Schemes	40,000			-40,000	40,000	0	-40,000
Cudworth Bypass	146,218	83,386	119,000	-27,218	146,218	119,000	-27,218
Road Safety / Danger Reduction	83,507	4,241	63,000	-20,507	83,507	63,000	-20,507
Social Inclusion		300	5,000	5,000	0	5,000	5,000
School Travel	20,000		20,000	0	20,000	20,000	0
Aids To Pedestrian Movements		791	30,000	30,000	0	30,000	30,000
New Footways		10,844	195,000	195,000	0	195,000	195,000
Cycling Facilities		27,924	30,000	30,000	0	30,000	30,000
Traffic Signals		2,905		0	0	0	0
Residual Exp On Completed Schemes	3,967	555	56,836	52,869	3,967	56,836	52,869
Fees For Future Schemes	26,972	14,428	80,000	53,028	26,972	80,000	53,028
A61 QBC - Phase 3 - Burton Rd Jct	36,365	1,468	20,000	-16,365	36,365	20,000	-16,365
Condition Surveys		42,373	160,000	160,000	0	160,000	160,000

**Appendix A - Plans vs Outturn Per Corporate Priority/Directorate**

Project Description	2016/17 Plan	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
Assessment Programme		35,752	140,000	140,000	0	140,000	140,000
Retaining Walls General		35,080	140,000	140,000	0	140,000	140,000
FLOOD REPAIR - PRINCIPAL ROADS NETWORK	16,449		16,449	0	16,449	16,449	0
Barnsley Hotspot Programme	31,521	10,293	0	-31,521	31,521	0	-31,521
A61 QBC Smithies Junction Improvemen	97,874	260	15,000	-82,874	97,874	15,000	-82,874
EA Surface Flooding Schemes	17,313			-17,313	17,313	0	-17,313
Eldon Street Traffic Management Scheme		992		0	0	0	0
Cycle Parking	1,105			-1,105	1,105	0	-1,105
Darfield Property Level Flood Protection	98,708			-98,708	98,708	0	-98,708
BSF Highways Implications at ALC's	31,973		31,973	0	31,973	31,973	0
BOULDER BRIDGE LANE DRAINAGE IMPS	7,873			-7,873	7,873	0	-7,873
LSTF Main Bid - Barnsley Access Impr Cor		419		0	0	0	0
LSTF Main Bid - DV Enterprise Corridor	7,205			-7,205	7,205	0	-7,205
BOD Property Level Flood Protection	53,041	1,709		-53,041	53,041	0	-53,041
Street Lighting Structural Replacements		12,822	0	0	0	0	0
Carriageways Planned Maintenance	349,528	294,078	2,200,000	1,850,472	349,528	2,200,000	1,850,472
Footways Planned Maintenance	208,909	26,187	890,000	681,091	208,909	890,000	681,091
Street Lighting Planned Maintenance	282,900	44,174	597,000	314,100	282,900	597,000	314,100
Structures Planned Maintenance	84,867	33,968	520,000	435,133	84,867	520,000	435,133
Drainage Planned Maintenance	330,615	53,347	617,000	286,385	330,615	617,000	286,385
Traffic Signs & SNP Planned Maintenance	358,931	4,075	500,000	141,069	358,931	500,000	141,069
Key Route Barnsley to Doncaster North	76,000	8,259		-76,000	76,000	0	-76,000
Key Route Barnsley to Pontefract	20,000			-20,000	20,000	0	-20,000
Key Route Barnsley to Wakefield		408		0	0	0	0
Interface with Central Database	39,627			-39,627	39,627	0	-39,627
Hough Lane Railway Bridge	60,000			-60,000	60,000	0	-60,000
New Scheme Planning & Design	9,920	445		-9,920	9,920	0	-9,920
LED Street Lighting Replacements	672,803		672,803	0	672,803	672,803	0
A628 Beevor Court Retaining Wall		2,758		0	0	0	0
Mandela Gardens	50,000		50,000	0	50,000	50,000	0
Wellington St (Wortley St to New St)	36,439			-36,439	36,439	0	-36,439
Eastgate Barnsley	30,111			-30,111	30,111	0	-30,111
A635 Doncaster Road - SWR	63,392			-63,392	63,392	0	-63,392
B6099 Keresforth Hill Road - SWR	90,000			-90,000	90,000	0	-90,000
DFT Pothole Fund Scheme		-6,402	218,000	218,000	0	218,000	218,000
Lang Avenue Property Flood Protection	189,814	32,015	130,000	-59,814	189,814	130,000	-59,814
Dearne Hall Rd Bridge Retaining Wall	279,606	5,733	279,606	0	279,606	279,606	0
West Moor Dyke Culvert		363		0	0	0	0
Safety Barriers (PRN)		603		0	0	0	0
A6135 Sheffield Rd Hoyland Common	7,262	-33,585	0	-7,262	7,262	0	-7,262
Grahams Orchard Peel St/Sq	459,698	20,408	470,000	10,302	459,698	470,000	10,302
Church St, shambles St, St Marys Place	170,000		170,000	0	170,000	170,000	0
Town Hall Environment Works	9,235			-9,235	9,235	0	-9,235
Shafton Bypass r/about-visibility	30,000		30,000	0	30,000	30,000	0
Peel Sq TM	69,687	1,543	100,000	30,313	69,687	100,000	30,313
Bradberry Balk Lane TM		1,332		0	0	0	0
Rotherham Rd/Carlton Rd - mova		1,691		0	0	0	0
Traffic MGT - Server Upgrade		2,284		0	0	0	0
Pontefract Rd Cycle Route	283,171	872	350,000	66,829	283,171	350,000	66,829
Canal St - Smithies Lane Cycle Route		9,880		0	0	0	0
Cundy Cross Signalisation			350,000	350,000	0	350,000	350,000

**Appendix A - Plans vs Outturn Per Corporate Priority/Directorate**

Project Description	2016/17 Plan	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
Principal Roads			1,068,000	1,068,000	0	1,068,000	1,068,000
Jct 38 to Town Centre Cycle Route			550,000	550,000	0	550,000	550,000
Park Springs Road to Broomhill			100,000	100,000	0	100,000	100,000
BIN REPLACEMENT PROGRAMME		62,313	0	0	0	0	0
Vehicle Replacements 2010/11 and 2011/12	2,743,183		2,743,183	0	2,743,183	2,743,183	0
<b>Place</b>	<b>7,825,612</b>	<b>855,317</b>	<b>13,753,025</b>	<b>5,927,413</b>	<b>7,825,612</b>	<b>13,753,025</b>	<b>5,927,413</b>
<b>(11) Protecting the Borough for future generations Total</b>	<b>8,283,098</b>	<b>957,763</b>	<b>14,210,961</b>	<b>5,927,863</b>	<b>8,283,098</b>	<b>14,210,961</b>	<b>5,927,863</b>
<b>(12) Customers can contact us easily and use more services online</b>							
Development of CIS	201	951	951	750	201	951	750
Libraries Mgmt Information System - LMIS	113,513		113,513	0	113,513	113,513	0
Replacement Programme for People's Netwo	33,865		33,865	0	33,865	33,865	0
Goldthorpe - Relocation of Connects	718	1,210		-718	718	0	-718
Customer Services Project	432,162		432,162	0	432,162	432,162	0
<b>Communities</b>	<b>580,459</b>	<b>2,161</b>	<b>580,491</b>	<b>32</b>	<b>580,459</b>	<b>580,491</b>	<b>32</b>
<b>(12) Customers can contact us easily and use more services online Total</b>	<b>580,459</b>	<b>2,161</b>	<b>580,491</b>	<b>32</b>	<b>580,459</b>	<b>580,491</b>	<b>32</b>
<b>Grand Total</b>	<b>103,189,915</b>	<b>10,704,322</b>	<b>95,755,302</b>	<b>-7,434,613</b>	<b>230,233,161</b>	<b>236,139,998</b>	<b>5,906,837</b>

\* These schemes are scheduled to be created but at the time of writing, no scheme existed.