

Appendix A - Plans vs Outturn Per Corporate Priority/Directorate

Project Description	2016/17 Plans	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
(1) Create more and better jobs and good business growth							
Hoyland Town Centre Regeneration	261,867	263,762	261,867	0	261,867	261,867	0
Industrial Estates Refurbishment	145,506	119,005	145,506	0	145,506	145,506	0
Wombwell Library Extension	20,246		20,246	0	20,246	20,246	0
Core Services - Assets, IT and Finance Total	427,619	382,767	427,619	0	427,619	427,619	0
Central Employment Hub		525	(0)	(0)	0	(0)	(0)
Digital Barnsley	78,666		78,666	0	113,000	113,000	0
Goldthorpe Master Plan- Eco Plan	1,522,808	1,043,020	1,419,033	(103,775)	1,522,808	1,522,808	0
M1 Junction 36 Phase 1 Hoyland	11,054,750	1,995,228	4,091,141	(6,963,609)	17,101,075	17,101,075	(0)
Penistone Managed Workspace Phase 11	5,244		5,244	0	5,244	5,244	0
Penistone Market	1,056	132	1,056	0	1,056	1,056	0
Project Management Costs	119,089	350	119,089	0	119,089	119,089	0
Property Development Fund	279,308	137,700	279,308	(0)	279,308	279,308	(0)
Strategic Business Parks Eco Plan	1,245,182	73,627	1,245,182	0	2,053,050	2,053,050	0
Place Total	14,306,103	3,250,582	7,238,719	(7,067,384)	21,194,630	21,194,630	0
(1) Create more and better jobs and good business growth Total	14,733,722	3,633,349	7,666,338	(7,067,384)	21,622,249	21,622,249	0
(3) Develop a vibrant Town Centre							
Town Centre Redevelopment	22,946,625	3,853,535	9,025,000	(13,921,625)	41,900,625	41,900,625	0
Core Services - Assets, IT and Finance Total	22,946,625	3,853,535	9,025,000	(13,921,625)	41,900,625	41,900,625	0
Delivery of New Retail and Leisure Facilities	1,693,921	260,777	1,693,921	0	2,299,051	2,299,051	0
Urban Centre Infrastructure	52,964		52,964	0	52,964	52,964	0
Place Total	1,746,885	260,777	1,746,885	0	2,352,015	2,352,015	0
(3) Develop a vibrant Town Centre Total	24,693,510	4,114,312	10,771,885	(13,921,625)	44,252,640	44,252,640	0
(4) Strengthen our visitor economy							
Arts Council SSF 2014/15	2,691	2,674	2,691	0	2,691	2,691	0
Barnsley Civic Hall	7,945	18,750	7,945	0	7,945	7,945	0
Barnsley Main	76,500		76,500	0	76,500	76,500	0
Cannon Hall	52,381		52,381	0	52,381	52,381	0
Cannon Hall Capital 2012/13	28			(28)	28	0	(28)
Cooper Gallery Rd 2 Building Works	19,961	58,441	19,961	0	19,961	19,961	0
Elsecar Building 2 - Restoration	2,015	4,277	4,277	2,262	2,015	4,277	2,262
Grimethorpe Hall	4,801	678	4,801	0	4,801	4,801	0
Newcomen Engine	3,236		974	(2,262)	3,236	974	(2,262)
Parks for People	21,546	42,401	21,546	0	21,546	21,546	0
Public Art Strategy Brassed Off	11,000		11,000	0	11,000	11,000	0
Pulic Art Strategy Cooper Gallery	43,000	3,382	43,000	0	43,000	43,000	0
Visitor Economy Attraction	190,768	30,688	190,768	0	760,768	760,768	0
Worsbro Mill Milling Equipment	1,074		1,074	0	1,074	1,074	0
Place Total	436,946	161,291	436,918	(28)	1,006,946	1,006,918	(28)
(4) Strengthen our visitor economy Total	436,946	161,291	436,918	(28)	1,006,946	1,006,918	(28)
(5) Create more and better housing							
Disabled Facilities Grant	1,827,112	759,259	1,827,112	(0)	3,480,317	3,480,317	(0)
Communities Total	1,827,112	759,259	1,827,112	(0)	3,480,317	3,480,317	(0)
05/06 DH CUDWORTH PH3		0	0	0	0	0	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
07/08 STOCK REDUCTION WORSBROUGH	111,883	1,523	97,456	(14,427)	111,883	111,883	0
07/08 STOCK REDUCTION/ACQUISITION PROG	34,205		8,172	(26,033)	346,636	320,603	(26,033)

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09/10 New Build Vernon Cres	517			(517)	517	0	(517)
09/10 Older Persons Accom		574	(0)	(0)	0	(0)	(0)
11/12 Asset Management Database	273,750	55,712	273,750	(1)	273,750	273,750	(1)
11/12 BHS New Starts	11,839	161,016	311,839	300,000	55,234,113	55,887,091	652,978
11/12 Conv Sheltered Accom Heat Pumps	50,383	1,034	50,383	(0)	50,383	50,383	(0)
11/12 District Heating	7,555	434,836	7,555	(0)	2,060,674	2,060,674	(0)
11/12 Solar Photovoltaic Project	2,062	962	2,062	0	2,062	2,062	0
12/13 BHS Goldthorpe		0	(0)	(0)	0	(0)	(0)
12/13 SHOP/COMMUNITY CENTRE CONV	13,818	3,248	4,946	(8,872)	13,818	4,946	(8,872)
12/13 Single Property Acquisition	2,074,376	568,285	2,044,376	(30,000)	4,397,576	4,397,576	0
14/15 BHS Athersley North (CS)	21,196	752	21,196	(0)	21,196	21,196	(0)
14/15 BHS Lundwood (CS)		0	0	0	0	0	0
14/15 BHS Thurnscoe (Kier)		0	(0)	(0)	0	(0)	(0)
14/15 BHS Town (CS)	16,891	2,290	16,891	0	16,891	16,891	0
14/15 BHS Town Kingstone (CS)	8,326	(3,115)	8,326	0	8,326	8,326	0
14/15 BHS Town Old Town (CS)	79,798	(795)	79,798	(0)	79,798	79,798	(0)
14/15 BHS Wombwell (Kier)	228,762	(853)	6,197	(222,565)	228,762	6,197	(222,565)
14/15 BHS Worsbrough Dale (CS)	11,648	1,484	11,648	0	11,648	11,648	0
14/15 Boiler Replacements	179,048	14,022	179,048	0	179,048	179,048	0
14/15 Conversions	17,215	2,219	10,102	(7,113)	17,215	10,102	(7,113)
14/15 Doncaster Road (Kier)	5,396	(59)	5,396	(0)	5,396	5,396	(0)
15/16 BHS Athersley	64,238	(4,265)	64,238	0	64,238	64,238	0
15/16 BHS Birdwell (Kier)	38,623	560	38,623	0	38,623	38,623	0
15/16 BHS Goldthorpe (Kier)	174,242	(13,175)	174,242	(0)	174,242	174,242	(0)
15/16 BHS Highgate (Kier)	86,629	(9,164)	86,629	0	86,629	86,629	0
15/16 BHS New Lodge (CS)	93,825	137,560	93,825	0	93,825	93,825	0
15/16 BHS Worsbrough Dale (CS)	92,697	5,474	92,697	0	92,697	92,697	0
15/16 Bolton on Dearne (Kier)	616,523	131,176	567,041	(49,482)	616,523	567,041	(49,482)
15/16 Central Heating	466,508	160,778	466,508	0	2,395,782	2,395,782	0
15/16 Community Centre Rewires	67,201	18,385	67,201	0	325,605	325,605	0
15/16 CRS	185,760		172,250	(13,510)	185,760	172,250	(13,510)
15/16 Darfield (CS)	87,145	2,814	87,145	0	87,145	87,145	0
15/16 Environmental Imps	116,376	10,411	25,000	(91,376)	116,376	116,376	0
15/16 INSURANCE	3,388	(1)	3,388	(0)	3,388	3,388	(0)
15/16 Lift Replacements Sheff Rd Flats	598,393	876	598,393	0	612,883	612,883	0
15/16 Major Adaptations	1,887,125	470,332	1,887,125	0	9,843,983	9,843,983	0
15/16 Monk Bretton (CS)	494,590	27,828	113,659	(380,931)	494,590	113,659	(380,931)
15/16 Rose Tree Est Window Panels	32,960	239	32,960	0	32,960	32,960	0
15/16 Solar Panel Meter Upgrade & Loft W	149,570		149,570	0	149,570	149,570	0
15/16 Void Replacements / Extensive Structural	1,218,582	619,834	1,618,582	400,000	6,353,816	6,753,816	400,000
16/17 BHS Cudworth / Shafton	3,934,969	783,180	3,934,969	(0)	5,264,969	5,264,969	(0)
16/17 BHS Dodworth	1,106,476	116,398	1,106,476	0	1,482,676	1,482,676	0
16/17 BHS Elsecar	797,727	4,632	797,727	0	1,063,727	1,063,727	0
16/17 BHS Gilroyd	679,566	7,303	679,566	0	911,366	911,366	0
16/17 BHS Hoyland	2,487,204	878,854	2,487,204	0	3,349,804	3,349,804	0
16/17 BHS Kendray / Monk Bretton	703,095	537,627	703,095	(0)	946,295	946,295	(0)
16/17 BHS Staincross	956,741	11,319	956,741	(0)	1,287,341	1,287,341	(0)
16/17 Central Heating Prog Repl	835,240		835,240	0	928,044	928,044	0

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16/17 Replacement Items	1,600,000	490,855	1,200,000	(400,000)	9,389,585	8,989,585	(400,000)
Churchfield Sprinkler System	8,234	27	8,234	0	8,234	8,234	0
Community Buildings - Church Street Close Thurnscoe		80	2,347	2,347	0	2,347	2,347
Community Buildings - General	926	478	926	0	926	926	0
Community Buildings - Heather Court		399	540	540	0	540	540
Community Buildings - Hillcrest		7	410	410	0	410	410
Community Buildings - Hudson Haven	254,228	157,849	240,228	(14,000)	254,228	254,228	0
Community Buildings - Pendon House		3,396	3,396	3,396	0	3,396	3,396
Community Buildings - Saville Court	92,632	74,444	87,632	(5,000)	92,632	92,632	(0)
Community Buildings - Shipcroft		396	3,000	3,000	0	3,000	3,000
Community Buildings - Willowcroft	54,652	46,796	48,692	(5,960)	54,652	48,692	(5,960)
Community Buildings - Woodhall Flats Darfield	1,663	247	2,477	814	1,663	2,477	814
DISTRICT HEATING	26,108	24,876	26,108	(0)	26,108	26,108	(0)
District Heating Elm & Maltas Court	1,203,586		1,203,586	0	1,504,565	1,504,565	0
District Heating G6 Meters	154,006	136,596	154,006	(0)	154,006	154,006	(0)
District Heating Pollyfox	969,589	6,425	969,589	(0)	969,589	969,589	(0)
Environmental Works Pearson Crescent	167,650		167,650	0	177,356	177,356	0
Housing Growth (RIF)	250,000	0	0	(250,000)	14,343,751	14,343,751	0
Insurance 15 Garden St Thurnscoe	581		581	0	581	581	0
Insurance 16 Chapel Road Pilley		4	(0)	(0)	0	(0)	(0)
New Build - 39 Huddersfield Road	303,734	307,183	313,734	10,000	318,793	318,793	0
New Build Acq 14 Dw Carr Lane	115,309		115,309	0	1,028,474	1,028,474	0
New Build Acq 14 Dw Cross St	432,497	83,988	494,282	61,785	864,994	864,994	0
New Build - General		10,043	10,043	10,043	1,963,697	1,963,697	0
New Build - Green Street	501,795	401,321	496,795	(5,000)	512,493	512,493	(0)
New Build - Hartcliff Road 21 Dwellings	700,000	657,095	657,095	(42,905)	1,425,750	1,425,750	0
New Build - Meadow View Hoyland	29,376	2,718	4,376	(25,000)	29,376	29,376	(0)
New Build - Roy Kilner Road	1,604,890	1,621,831	1,710,047	105,157	1,647,187	1,710,047	62,860
New Build - Saville Road	49,158	1,376	49,158	0	49,158	49,158	0
Stock Reduction - Osbourne House Demolition	74,199			(74,199)	74,199	0	(74,199)
Housing Revenue Account Total	29,904,566	9,170,536	29,135,169	(769,397)	135,844,967	135,782,131	(62,836)
Affordable Housing Enabling	74,837		105,688	30,851	74,837	105,688	30,851
Baden Street Regeneration	192,000	671	22,000	(170,000)	192,000	192,000	(0)
BUILDING CONTROL - MOBILE WORKING	7,567		7,567	0	7,567	7,567	0
Empty Homes	95,511	4,313	65,511	(30,000)	95,511	95,511	0
HCA Empty Homes Match Funding Allocation	250,000		250,000	0	250,000	250,000	0
Heat for Homes for Less	51,096	3,426	21,096	(30,000)	51,096	51,096	0
HMR 2008/11	1,428,025	5,135	388,026	(1,040,000)	1,428,025	1,428,026	1
LAIP - COALFIELDS	79,726		79,726	0	79,726	79,726	0
LAIP - Fair Access	6,493	2,797	6,493	(0)	17,588	17,588	(0)
LAIP - URBAN CENTRES	30,851			(30,851)	30,851	0	(30,851)
SMITHIES LANE G&T SITE	62,759		62,759	0	62,759	62,759	0
Place Total	2,278,865	16,342	1,008,865	(1,270,000)	2,289,960	2,289,960	0
(5) Create more and better housing Total	34,010,543	9,946,137	31,971,146	(2,039,397)	141,615,244	141,552,408	(62,836)
(6) Every child attends a good school							
BSF Capital Contribution Variations		198,294	0	0	0	0	0
BSF Carlton	210,288		210,288	0	210,288	210,288	0
BSF ICT		52,710	0	0	0	0	0

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Core Services - Assets, IT and Finance Total	210,288	251,004	210,289	1	210,288	210,289	1
Athersley South Re-Roofing Works Phase 1	50,000	46,419	50,000	0	50,000	50,000	0
Bank End Flood		6,753	25,000	25,000	0	25,000	25,000
Barugh Green Primary Install New Fire Alarm	35,000	32,028	35,000	(0)	35,000	35,000	(0)
Basic Needs Allocation	620,751		620,751	0	3,736,897	3,736,897	0
Birdwell Primary Install new Fire Alarm System	35,000	43,524	35,000	0	35,000	35,000	0
Burton Road Primary - Increase Admission		89,606	(0)	(0)	0	(0)	(0)
Captial Maint Allocation	81,607		81,607	0	1,413,607	1,413,607	0
Churchfields - Increase Admission Number	633,187	580,059	905,000	271,813	633,187	905,000	271,813
Cudworth Cherrydale Admissions			4,000	4,000	0	4,000	4,000
DFC - ALL SCHOOLS	238,658	238,658	145,673	(92,985)	238,658	145,673	(92,985)
Doncaster Road Primary - Rebuild Boundar	291	231	271	(20)	291	271	(20)
Doncaster Road Primary - Replace windows	44,220	55,533	62,391	18,171	44,220	62,391	18,171
Gawber Primary - Replace Fan Convect	35,000	1,489	35,000	(0)	35,000	35,000	(0)
Greenfield Condition	78	78	1,336	1,258	78	1,336	1,258
Greenfield Roof	678	678	678	(0)	678	678	(0)
HEALTH & SAFETY REACTIVE WORKS	245,095	131,065	245,095	0	245,095	245,095	0
Hoyland Greenfield - Drainage Repairs	15,000	3,755	15,000	0	15,000	15,000	0
Hoylandswaine Primary	4,590	251	3,954	(636)	4,590	3,954	(636)
Hunningley - Alterations to facilitate bu	21,399	6,172	14,379	(7,020)	21,399	14,379	(7,020)
Hunningley - Increase Admission - P2		650	0	0	0	0	0
Hunningley - Increase Admission Number t	595,096	427,600	629,160	34,064	595,096	629,160	34,064
Kendray Windows	838	838	838	0	838	838	0
Keresforth Primary Renew Heating Distribution	150,000	94,027	150,000	0	150,000	150,000	0
Kexbrough Primary Rewire Junior Block	72,000	56,062	72,000	(0)	72,000	72,000	(0)
Kings Oak Admissions			10,695	10,695	0	10,695	10,695
Lacewood Admissions	44,819		22,387	(22,432)	44,819	22,387	(22,432)
Milefield - Increase Admission Number to	599,833			(599,833)	599,833	0	(599,833)
Milefield - Roofing Replacement/Repairs		1,722	643	643	0	643	643
Milefield Boilers/Roofing	320,000	122,466	320,000	0	320,000	320,000	0
Millhouse Pitched Roofing Renewal	150,000	87,226	150,000	(0)	150,000	150,000	(0)
Oakhill Primary - Alterations to Bulge		3,322	(0)	(0)	0	(0)	(0)
Penistone St Johns - Increase Ad - P2		209,741	0	0	0	0	0
Penistone St Johns - Increase Ad - P2A		269	0	0	0	0	0
Penistone St Johns - Increase Admissions - P3		304	(0)	(0)	0	(0)	(0)
Pensitone St Johns - Alterations for Bul	146,691	35,842	32,318	(114,373)	146,691	32,318	(114,373)
Retention Consolidation 16/17	113,022	19,993	92,581	(20,441)	113,022	92,581	(20,441)
Richard Newman Primary - Alterations to	29,888	2,582	40,213	10,325	29,888	40,213	10,325
ROYSTON PARKSIDE ROOF	45,000		45,000	0	45,000	45,000	0
SCHOOL ACCESS WORKS	57,088	13,000	30,112	(26,976)	57,088	30,112	(26,976)
Shawlands - Holy Rood Replace Heating Boiler	85,000	47,103	85,000	(0)	85,000	85,000	(0)
Silkstone Primary Tarmac Repairs to Playground	30,000	33,196	30,000	(0)	30,000	30,000	(0)
Summer Lane Primary - Alterations for Bu	19,653		17,478	(2,175)	19,653	17,478	(2,175)
The Edmunds Condition			1,531	1,531	0	1,531	1,531
The Forest Academy - Alterations to Bulg		62,011	0	0	0	0	0
Thurlstone Primary - Increase Admission	561,613	565,300	970,514	408,901	561,613	970,514	408,901
Thurlstone Toilets		71	1,151	1,151	0	1,151	1,151
Wilthorpe Primary Roof/Building Repairs	80,000	63,619	80,000	(0)	80,000	80,000	(0)

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Wombwell Park Street - Increase Admissio	1,030,708	905,506	920,339	(110,369)	1,030,708	920,339	(110,369)
Worsbrough Common Primary	41,591	61	17,154	(24,437)	41,591	17,154	(24,437)
Worsbrough Common Pupil Places	154,897	4,456	136,000	(18,897)	154,897	136,000	(18,897)
Worsbrough Common Renew Flat Roof Phase 1	50,000	53,837	50,000	(0)	50,000	50,000	(0)
People Total	6,438,291	4,047,105	6,185,249	(253,042)	10,886,437	10,633,395	(253,042)
Hoyland Primary School Car Park	40,000	5,158	40,000	(0)	40,000	40,000	(0)
Keresforth Primary School	150,000		150,000	0	150,000	150,000	0
Place Total	190,000	5,158	190,000	(0)	190,000	190,000	(0)
(6) Every child attends a good school Total	6,838,579	4,303,266	6,585,537	(253,042)	11,286,725	11,033,683	(253,042)
(7) Early, Targeted support for those that need it							
MILEFIELD CHILDRENS CENTRE	1,153	960	960	(193)	1,153	960	(193)
People Total	1,153	960	960	(193)	1,153	960	(193)
(7) Early, Targeted support for those that need it Total	1,153	960	960	(193)	1,153	960	(193)
(8) Children and adults are safe from harm							
CACI / Jontek Interface	200		200	0	200	200	0
Integrated Learning Disability Day Servi	34,890	2,903	34,890	0	34,890	34,890	0
Communities Total	35,090	2,903	35,090	0	35,090	35,090	0
Better Care Fund - Assistive Technology - Tunstall Unit	50,000	34,650	50,000	0	50,000	50,000	0
Better Care Fund - Community Equipment & Adaptation	100,000		100,000	0	100,000	100,000	0
Better Care Fund - Market Place/Mob Working/NHS Num/Contact	470,002	15,589	363,500	(106,502)	470,002	363,500	(106,502)
Better Care Fund - Performance Rep/Hardware Upgrade	70,000		70,000	0	70,000	70,000	0
Purchase 3a Springs Lane Child Res Unit	7,971		7,971	0	7,971	7,971	0
People Total	697,973	50,239	591,471	(106,502)	697,973	591,471	(106,502)
(8) Children and adults are safe from harm Total	733,063	53,142	626,561	(106,502)	733,063	626,561	(106,502)
(9) People are healthier, happier, independent and active							
Telecare Central Call	2,560		2,560	0	2,560	2,560	0
Communities Total	2,560		2,560	0	2,560	2,560	0
Additional Allotments - Royston	5,000		5,000	0	5,000	5,000	0
Adwick Wash - Biodiversity & Access Improvements	20,000		20,000	0	20,000	20,000	0
Barnsley Boundary Footpath Improvements	10,000		10,000	0	10,000	10,000	0
Biodiversity & Habitat Improvements in Royston	5,000		5,000	0	5,000	5,000	0
Brickyard Pond Improvements	15,000	3,369	15,000	(0)	15,000	15,000	(0)
Bridleway Improve at Reema Dev Site	8,800		8,800	0	8,800	8,800	0
Brierley Park	20,000		20,000	0	20,000	20,000	0
Carlton Recreation Ground / Carlton Marsh	361		361	0	361	361	0
Cliffe Wood Replacement Fencing	2,844	1,091	2,844	0	2,844	2,844	0
Crane Moor Refurbishment	1,000	615	1,000	0	1,000	1,000	0
Cross Street Monk Bretton 14 Aff Homes	28,000		28,000	0	28,000	28,000	0
Dodworth Road Recreation Ground	35,963	2,108	35,963	0	35,963	35,963	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
Goldthorpe Recreation Ground MUGA	46,659		46,659	0	46,659	46,659	0
GREEN CORRIDOR-GC WIDE	4,966		4,966	0	4,966	4,966	0
GREEN CORRIDOR-ROYSTON	2,935		2,935	0	2,935	2,935	0
Heathercliffe Public Rights of Way	5,115		5,115	0	5,115	5,115	0
High Street Footpath repairs Royston	15,000		15,000	0	15,000	15,000	0
Higham Cricket Club Pavilion	72,138		72,138	0	72,138	72,138	0
Hill End Mapplewell 25 Aff Homes	55,000		55,000	0	55,000	55,000	0

Appendix A - Plans vs Outturn Per Corporate Priority/Directorate

Project Description	2016/17 Plans	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
Hoylandswaine Cricket Club	5,000	5,000	5,000	0	5,000	5,000	0
King George V Recreation Ground	3,297		3,297	0	3,297	3,297	0
Leslie Road Play Area	62,170		62,170	0	62,170	62,170	0
Little Don Cycle Route	46,099		46,099	0	46,099	46,099	0
Locke Park MUGA	99,403	95,006	99,403	0	99,403	99,403	0
Londoner Site Lamb Lane Drainage	5,000	2,460	5,000	0	5,000	5,000	0
Mapplewell Park	10,000		10,000	0	10,000	10,000	0
Misc POS Royston - Comm Orch & Comm Gdns	15,000		15,000	0	15,000	15,000	0
Park Road Parking Facility	86,568		86,568	0	86,568	86,568	0
Play Refurbishment Penistone	1,699	1,862	1,862	163	1,699	1,862	163
Play Surfaces	48,500	34,586	48,500	0	48,500	48,500	0
Provision of MUGA Grimethorpe	102,763	600	102,763	0	102,763	102,763	0
Rabbit Ings Natural Barriers	10,000	5,000	10,000	0	10,000	10,000	0
Renewal of Trans Pennine Trail Elsecar		(0)	(0)	(0)	0	(0)	(0)
River Dearne Management Scheme	54,600		54,600	0	54,600	54,600	0
Royston Bowling Green	20,000		20,000	0	20,000	20,000	0
Royston Canal - Fishing Platforms	5,000	4,845	5,000	0	5,000	5,000	0
Royston Highway Improvements	7,108		7,108	0	7,108	7,108	0
Royston Oakwood Recreation Ground	23,052	3,292	23,052	0	23,052	23,052	0
Royston Park Car Park Contribution	13,131	2,100	13,131	0	13,131	13,131	0
Royston Park Play Equip & Skate Park Refurb	46,378		46,378	0	46,378	46,378	0
Royston Pavillion	20,000		20,000	0	20,000	20,000	0
Shaw Lane Astro Turf	32,000		32,000	0	32,000	32,000	0
Smithies Lane Recreation DDA Ramp	10,000	8,430	10,000	0	10,000	10,000	0
Smithies Road Rec Ground	20,541		20,541	0	20,541	20,541	0
St Andrews Square	2,302		2,302	0	2,302	2,302	0
Station Road Footpath - Royston	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
The Nook	10,000		10,000	0	10,000	10,000	0
Thurnscoe Park Infrastructure Improvements	22,000	164	22,000	(0)	22,000	22,000	(0)
Thurnscoe Park Play Refurbishment	20,000	905	20,000	0	20,000	20,000	0
TPT Resurfacing Royston North	23,000		23,000	0	23,000	23,000	0
West Haigh Wood Grimethorpe	6,877		6,877	0	6,877	6,877	0
Wombwell Cemetery Chapel Conversion		60,663	0	0	0	0	0
Wombwell Community Garden	25,000		25,000	0	25,000	25,000	0
Worsbrough Dale Park Improvements	9,024	1,384	9,024	(1)	9,024	9,024	(1)
Worsbrough Mill Open Space Improvements	8,829	20,000	8,829	0	8,829	8,829	0
Wortley Rugby Club	20,000	20,000	20,000	0	20,000	20,000	0
Place Total	1,413,955	273,480	1,414,118	163	1,469,764	1,469,927	163
(9) People are healthier, happier, independent and active Total	1,416,515	273,480	1,416,678	163	1,472,324	1,472,487	163
(10) People volunteering and contributing towards stronger communities							
Brierley Hall	15,000		15,000	0	15,000	15,000	0
Hedge Laying Penistone	2,581		2,581	0	2,581	2,581	0
Littleworth Lane Solar Lighting	3,000		3,000	0	3,000	3,000	0
Place Total	20,581		20,581	0	20,581	20,581	0
(10) People volunteering and contributing towards stronger communities Total	20,581		20,581	0	20,581	20,581	0
(11) Protecting the Borough for future generations							
Carlton Marsh	750	635	750	0	750	750	0

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Project Description	2016/17 Plans	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
Gooseacre Improvements	2,550	2,550	2,550	0	2,550	2,550	0
Harry Road Allotments Improvement Works	7,510	7,510	7,510	0	7,510	7,510	0
Hoyland Nether Public Hall	90,382	58,808	90,382	(0)	90,382	90,382	(0)
Pocket Peace Garden Cudworth Park	7,512	4,277	7,512	0	7,512	7,512	0
Water Reduction Work on Various Sites	7,950		7,950	0	7,950	7,950	0
Wilthorpe Park Improvements	30,000	30,000	30,000	0	30,000	30,000	0
Worsbrough Dale Pavillion	65,125	4,896	65,125	(0)	65,125	65,125	(0)
Communities Total	211,779	108,677	211,779	0	211,779	211,779	0
PURCHASE OF LEASEHOLD - TUMBLING LANE	246,157			(246,157)	246,157	0	(246,157)
Core Services - Assets, IT and Finance Total	246,157			(246,157)	246,157	0	(246,157)
A61 QBC - Phase 3 - Burton Rd Jct	20,000	1,468	20,000	(0)	20,000	20,000	(0)
A61 QBC Smithies Junction Improvemen	15,000	260	15,000	(0)	15,000	15,000	(0)
A6135 Park Rd-Sheffield Rd-LockeAve Ph1		31	31	31	0	31	31
A6135 Sheffield Rd Hoyland Common		(33,585)	(0)	(0)	0	(0)	(0)
A6135 Sheffield Road - SWR		31	31	31	0	31	31
A616 Crow Edge to Victoria phase 1		31	31	31	0	31	31
A628 Barnsley Road Penistone to H'swaine		31	31	31	0	31	31
A628 Beevor Court Retaining Wall		6,314	4,914	4,914	0	4,914	4,914
A629 Crane Moor Lane towards Wortley		31	31	31	0	31	31
A635 Doncaster Road - SWR		31	31	31	0	31	31
A635 Doncaster Road Ardsley		2,450	2,450	2,450	0	2,450	2,450
Aids To Pedestrian Movements	30,000	4,089	30,000	0	30,000	30,000	0
Assessment Programme	140,000	106,596	133,200	(6,800)	140,000	133,200	(6,800)
Barnsley Crematorium Car Park Enhancement		1,953	0	0	0	0	0
Barnsley Hotspot Programme		31,247	81,521	81,521	0	81,521	81,521
BIN REPLACEMENT PROGRAMME		119,311	(0)	(0)	0	(0)	(0)
BOD Property Level Flood Protection		1,709	1,709	1,709	0	1,709	1,709
Bradberry Balk Lane TM		1,896	1,743	1,743	0	1,743	1,743
BSF Highways Implications at ALC's	31,973		31,973	0	31,973	31,973	0
Bus Stop Improve School St Thurnscoe	9,294	1,025	9,294	0	9,294	9,294	0
Bus Stop Improvements at Dodworth	15,493	596	15,493	0	15,493	15,493	0
Canal St - Smithies Lane Cycle Route		9,880	9,880	9,880	0	9,880	9,880
Carriageways Planned Maintenance	2,200,000	1,344,796	2,191,539	(8,461)	2,200,000	2,191,539	(8,461)
Church St, shambles St, St Marys Place	170,000		170,000	0	170,000	170,000	0
Condition Surveys	160,000	91,566	160,000	0	160,000	160,000	0
Cudworth Bypass	119,000	83,386	119,000	0	119,000	119,000	0
Cundy Cross Signalisation	350,000		350,000	0	350,000	350,000	0
Cycling Facilities	30,000	31,777	30,000	0	30,000	30,000	0
Dearne Hall Rd Bridge Retaining Wall	279,606	13,883	279,606	(0)	279,606	279,606	(0)
DFT Pothole Fund Scheme	218,000	(251)	218,000	0	218,000	218,000	0
Drainage Planned Maintenance	617,000	176,285	617,000	(0)	617,000	617,000	(0)
Eldon Street Traffic Management Scheme		1,243	992	992	0	992	992
Fees For Future Schemes	80,000	57,155	79,555	(445)	80,000	79,555	(445)
FLOOD REPAIR - PRINCIPAL ROADS NEWWORK	16,449		16,449	0	16,449	16,449	0
Footways Planned Maintenance	890,000	305,436	890,000	0	890,000	890,000	0
Grahams Orchard Peel St/Sq	470,000	26,828	470,000	(0)	470,000	470,000	(0)
Jct 38 to Town Centre Cycle Route	550,000			(550,000)	550,000	550,000	0
Key Route Barnsley to Doncaster North		9,873	8,823	8,823	0	8,823	8,823

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Project Description	2016/17 Plans	2016/17 Actuals	2016/17 Outturn	2016/17 Variance	Overall Plan	Overall Outturn	Overall Variance
Key Route Barnsley to Wakefield		1,113	125,000	125,000	0	125,000	125,000
Lang Avenue Property Flood Protection	130,000	35,122	130,000	0	130,000	130,000	0
LED Street Lighting Replacements	672,803	672,000	672,803	0	672,803	672,803	0
LSTF Main Bid - Barnsley Access Impr Cor		419	419	419	0	419	419
Mandela Gardens	50,000	2,404	50,000	0	50,000	50,000	0
New Footways	195,000	18,399	195,000	0	195,000	195,000	0
New Scheme Planning & Design		445	445	445	0	445	445
Park Springs Road to Broomhill	100,000		110,000	10,000	100,000	110,000	10,000
Peel Sq TM	100,000	2,552	100,000	(0)	100,000	100,000	(0)
Pontefract Rd Cycle Route	350,000	7,940	350,000	(0)	350,000	350,000	(0)
Principal Roads	1,068,000	940	1,065,550	(2,450)	1,068,000	1,065,550	(2,450)
Residual Exp On Completed Schemes	56,836	4,427	25,681	(31,155)	56,836	25,681	(31,155)
Retaining Walls General	140,000	72,511	140,000	0	140,000	140,000	0
Road Safety / Danger Reduction	63,000	28,474	63,000	0	63,000	63,000	0
Rotherham Rd/Carlton Rd - mova		2,204	1,999	1,999	0	1,999	1,999
Safety Barriers (PRN)		5,474	1,399	1,399	0	1,399	1,399
School Travel	20,000		20,000	0	20,000	20,000	0
Shafton Bypass r/about-visibility	30,000		30,000	0	30,000	30,000	0
Social Inclusion	5,000	300	5,000	(0)	5,000	5,000	(0)
Street Lighting Planned Maintenance	597,000	127,748	530,787	(66,213)	597,000	530,787	(66,213)
Street Lighting Structural Replacements		87,084	66,213	66,213	0	66,213	66,213
Structures Planned Maintenance	520,000	45,878	520,000	0	520,000	520,000	0
Traffic MGT - Server Upgrade		4,138	3,113	3,113	0	3,113	3,113
Traffic Signals		52,032	4,186	4,186	0	4,186	4,186
Traffic Signs & SNP Planned Maintenance	500,000	63,775	500,000	0	500,000	500,000	0
Vehicle Replacements 2010/11 and 2011/12	2,743,183		2,743,183	0	2,743,183	2,743,183	0
Wellington St (Pitt St to Wortley St)		8,399	8,399	8,399	0	8,399	8,399
Wellington St (Wortley St to New St)		45,000		0	0	0	0
West Moor Dyke Culvert		363	363	363	0	363	363
Place Total	13,752,637	3,686,513	13,420,869	(331,768)	13,752,637	13,970,869	218,232
(11) Protecting the Borough for future generations Total	14,210,573	3,795,190	13,632,648	(577,925)	14,210,573	14,182,648	(27,925)
(12) Customers can contact us easily and use more services online							
Customer Services Project	432,162	56,062	321,012	(111,150)	432,162	432,162	(0)
Development of CIS	951	381	381	(570)	951	381	(570)
Goldthorpe - Relocation of Connects		1,210	1,210	1,210	0	1,210	1,210
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
Communities Total	580,491	57,652	469,981	(110,510)	580,491	581,131	640
(12) Customers can contact us easily and use more services online Total	580,491	57,652	469,981	(110,510)	580,491	581,131	640
Grand Total	97,675,676	26,338,779	73,599,235	(24,076,441)	236,801,989	236,352,268	(449,721)