

**Appendix B - Variance Analysis Per Scheme**

	2016/17 Variance	2016/17 Slippage	2016/17 Rephasing	2016/17 Variation in Scheme Costs	Overall Variance	Overall Slippage	Overall Rephasing	Overall Variation in Scheme Costs
<b>(1) Create more and better jobs and good business growth</b>								
Goldthorpe Master Plan- Eco Plan	(103,775)	(103,775)	0	0	0	0	0	0
M1 Junction 36 Phase 1 Hoyland	(6,963,609)	0	(6,963,609)	0	0	0	0	0
<b>Place Total</b>	<b>(7,067,384)</b>	<b>(103,775)</b>	<b>(6,963,609)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(1) Create more and better jobs and good business growth Total</b>								
	<b>(7,067,384)</b>	<b>(103,775)</b>	<b>(6,963,609)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(3) Develop a vibrant Town Centre</b>								
Town Centre Redevelopment	(13,921,625)	0	(13,921,625)	0	0	0	0	0
<b>Core Services - Assets, IT and Finance Total</b>	<b>(13,921,625)</b>	<b>0</b>	<b>(13,921,625)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(3) Develop a vibrant Town Centre Total</b>								
	<b>(13,921,625)</b>	<b>0</b>	<b>(13,921,625)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(4) Strengthen our visitor economy</b>								
Cannon Hall Capital 2012/13	(28)	0	0	(28)	(28)	0	0	(28)
Elsecar Buiding 2 - Restoration	2,262	0	0	0	2,262	0	0	0
Newcomen Engine	(2,262)	0	0	0	(2,262)	0	0	0
<b>Place Total</b>	<b>(28)</b>	<b>0</b>	<b>0</b>	<b>(28)</b>	<b>(28)</b>	<b>0</b>	<b>0</b>	<b>(28)</b>
<b>(4) Strengthen our visitor economy Total</b>								
	<b>(28)</b>	<b>0</b>	<b>0</b>	<b>(28)</b>	<b>(28)</b>	<b>0</b>	<b>0</b>	<b>(28)</b>
<b>(5) Create more and better housing</b>								
07/08 STOCK REDUCTION WORSBROUGH	(14,427)	0	(14,427)	0	0	0	0	0
07/08 STOCK REDUCTION/ACQUISITION PROG	(26,033)	0	0	(26,033)	(26,033)	0	0	(26,033)
09/10 New Build Vernon Cres	(517)	0	0	(517)	(517)	0	0	(517)
11/12 Asset Management Database	(1)	0	0	0	(1)	0	0	0
11/12 BHS New Starts	300,000	0	0	300,000	652,978	0	0	652,978
12/13 SHOP/COMMUNITY CENTRE CONV	(8,872)	0	0	(8,872)	(8,872)	0	0	(8,872)
12/13 Single Property Acquisition	(30,000)	0	(30,000)	0	0	0	0	0
14/15 BHS Wombwell (Kier)	(222,565)	0	0	(222,565)	(222,565)	0	0	(222,565)
14/15 Conversions	(7,113)	0	0	(7,113)	(7,113)	0	0	(7,113)
15/16 Bolton on Dearne (Kier)	(49,482)	0	0	(49,482)	(49,482)	0	0	(49,482)
15/16 CRS	(13,510)	0	0	(13,510)	(13,510)	0	0	(13,510)
15/16 Environmental Imps	(91,376)	0	(91,376)	0	0	0	0	0
15/16 Monk Bretton (CS)	(380,931)	0	0	(380,931)	(380,931)	0	0	(380,931)
15/16 Void Replacements / Extensive Structural	400,000	0	0	400,000	400,000	0	0	400,000
16/17 Replacement Items	(400,000)	0	0	(400,000)	(400,000)	0	0	(400,000)
Community Buildings - Church Street Close Thurnscoe	2,347	0	0	2,347	2,347	0	0	2,347
Community Buildings - Heather Court	540	0	0	540	540	0	0	540
Community Buildings - Hillcrest	410	0	0	410	410	0	0	410
Community Buildings - Hudson Haven	(14,000)	0	(14,000)	0	0	0	0	0
Community Buildings - Pendon House	3,396	0	0	3,396	3,396	0	0	3,396
Community Buildings - Saville Court	(5,000)	0	(5,000)	0	(0)	0	0	0
Community Buildings - Shipcroft	3,000	0	0	3,000	3,000	0	0	3,000
Community Buildings - Willowcroft	(5,960)	0	0	(5,960)	(5,960)	0	0	(5,960)
Community Buildings - Woodhall Flats Darfield	814	0	0	814	814	0	0	814
Housing Growth (RIF)	(250,000)	0	(250,000)	0	0	0	0	0
New Build - 39 Huddersfield Road	10,000	0	10,000	0	0	0	0	0
New Build Acq 14 Dw Cross St	61,785	0	61,785	0	0	0	0	0
New Build - General	10,043	0	10,043	0	0	0	0	0
New Build - Green Street	(5,000)	0	(5,000)	0	(0)	0	0	0
New Build - Hartcliff Road 21 Dwellings	(42,905)	0	(42,905)	0	0	0	0	0
New Build - Meadow View Hoyland	(25,000)	0	(25,000)	0	(0)	0	0	0
New Build - Roy Kilner Road	105,157	0	42,297	62,860	62,860	0	0	62,860
Stock Reduction - Osbourne House Demolition	(74,199)	0	0	(74,199)	(74,199)	0	0	(74,199)

**Appendix B - Variance Analysis Per Scheme**

	2016/17 Variance	2016/17 Slippage	2016/17 Rephasing	2016/17 Variation in Scheme Costs	Overall Variance	Overall Slippage	Overall Rephasing	Overall Variation in Scheme Costs
<b>Housing Revenue Account Total</b>	<b>(769,397)</b>	<b>0</b>	<b>(353,583)</b>	<b>(415,815)</b>	<b>(62,836)</b>	<b>0</b>	<b>0</b>	<b>(62,837)</b>
Affordable Housing Enabling	30,851	0	0	0	30,851	0	0	0
Baden Street Regeneration	(170,000)	(170,000)	0	0	(0)	0	0	0
Empty Homes	(30,000)	0	(30,000)	0	0	0	0	0
Heat for Homes for Less	(30,000)	0	(30,000)	0	0	0	0	0
HMR 2008/11	(1,040,000)	0	(1,040,000)	0	1	0	0	0
LAIP - URBAN CENTRES	(30,851)	0	0	0	(30,851)	0	0	0
<b>Place Total</b>	<b>(1,270,000)</b>	<b>(170,000)</b>	<b>(1,100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>(5) Create more and better housing Total</b>	<b>(2,039,397)</b>	<b>(170,000)</b>	<b>(1,453,583)</b>	<b>(415,815)</b>	<b>(62,836)</b>	<b>0</b>	<b>0</b>	<b>(62,837)</b>
<b>(6) Every child attends a good school</b>								
Bank End Flood	25,000	0	0	25,000	25,000	0	0	25,000
Churchfields - Increase Admission Number	271,813	0	0	271,813	271,813	0	0	271,813
Cudworth Cherydale Admissions	4,000	0	0	4,000	4,000	0	0	4,000
DFC - ALL SCHOOLS	(92,985)	0	0	(92,985)	(92,985)	0	0	(92,985)
Doncaster Road Primary - Rebuild Boundar	(20)	0	0	(20)	(20)	0	0	(20)
Doncaster Road Primary - Replace windows	18,171	0	0	18,171	18,171	0	0	18,171
Greenfield Condition	1,258	0	0	1,258	1,258	0	0	1,258
Hoylandswaine Primary	(636)	0	0	(636)	(636)	0	0	(636)
Hunningley - Alterations to facilitate bu	(7,020)	0	0	(7,020)	(7,020)	0	0	(7,020)
Hunningley - Increase Admission Number t	34,064	0	0	34,064	34,064	0	0	34,064
Kings Oak Admissions	10,695	0	0	10,695	10,695	0	0	10,695
Lacewood Admissions	(22,432)	0	0	(22,432)	(22,432)	0	0	(22,432)
Milefield - Increase Admission Number to	(599,833)	0	0	(599,833)	(599,833)	0	0	(599,833)
Milefield - Roofing Replacement/Repairs	643	0	0	643	643	0	0	643
Pensitone St Johns - Alterations for Bul	(114,373)	0	0	(114,373)	(114,373)	0	0	(114,373)
Retention Consolidation 16/17	(20,441)	0	0	(20,441)	(20,441)	0	0	(20,441)
Richard Newman Primary - Alterations to	10,325	0	0	10,325	10,325	0	0	10,325
SCHOOL ACCESS WORKS	(26,976)	0	0	(26,976)	(26,976)	0	0	(26,976)
Summer Lane Primary - Alterations for Bu	(2,175)	0	0	(2,175)	(2,175)	0	0	(2,175)
The Edmunds Condition	1,531	0	0	1,531	1,531	0	0	1,531
Thurlstone Primary - Increase Admission	408,901	0	0	408,901	408,901	0	0	408,901
Thurlstone Toilets	1,151	0	0	1,151	1,151	0	0	1,151
Wombwell Park Street - Increase Admissio	(110,369)	0	0	(110,369)	(110,369)	0	0	(110,369)
Worsbrough Common Primary	(24,437)	0	0	(24,437)	(24,437)	0	0	(24,437)
Worsbrough Common Pupil Places	(18,897)	0	0	(18,897)	(18,897)	0	0	(18,897)
<b>People Total</b>	<b>(253,042)</b>	<b>0</b>	<b>0</b>	<b>(253,042)</b>	<b>(253,042)</b>	<b>0</b>	<b>0</b>	<b>(253,042)</b>
<b>(6) Every child attends a good school Total</b>	<b>(253,042)</b>	<b>0</b>	<b>0</b>	<b>(253,042)</b>	<b>(253,042)</b>	<b>0</b>	<b>0</b>	<b>(253,042)</b>
<b>(7) Early, Targeted support for those that need it</b>								
MILEFIELD CHILDRENS CENTRE	(193)	0	0	(193)	(193)	0	0	(193)
<b>People Total</b>	<b>(193)</b>	<b>0</b>	<b>0</b>	<b>(193)</b>	<b>(193)</b>	<b>0</b>	<b>0</b>	<b>(193)</b>
<b>(7) Early, Targeted support for those that need it Total</b>	<b>(193)</b>	<b>0</b>	<b>0</b>	<b>(193)</b>	<b>(193)</b>	<b>0</b>	<b>0</b>	<b>(193)</b>
<b>(8) Children and adults are safe from harm</b>								
Better Care Fund - Market Place/Mob Working/NHS Num/Contact	(106,502)	0	0	(106,502)	(106,502)	0	0	(106,502)
<b>People Total</b>	<b>(106,502)</b>	<b>0</b>	<b>0</b>	<b>(106,502)</b>	<b>(106,502)</b>	<b>0</b>	<b>0</b>	<b>(106,502)</b>
<b>(8) Children and adults are safe from harm Total</b>	<b>(106,502)</b>	<b>0</b>	<b>0</b>	<b>(106,502)</b>	<b>(106,502)</b>	<b>0</b>	<b>0</b>	<b>(106,502)</b>
<b>(9) People are healthier, happier, independent and active</b>								
Play Refurbishment Penistone	163	0	0	163	163	0	0	163
<b>Place Total</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>163</b>
<b>(9) People are healthier, happier, independent and active Total</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>163</b>

### Appendix B - Variance Analysis Per Scheme

	2016/17 Variance	2016/17 Slippage	2016/17 Rephasing	2016/17 Variation in Scheme Costs	Overall Variance	Overall Slippage	Overall Rephasing	Overall Variation in Scheme Costs
<b>(11) Protecting the Borough for future generations</b>								
PURCHASE OF LEASEHOLD - TUMBLING LANE	(246,157)	0	0	(246,157)	(246,157)	0	0	(246,157)
<b>Core Services - Assets, IT and Finance Total</b>	<b>(246,157)</b>	<b>0</b>	<b>0</b>	<b>(246,157)</b>	<b>(246,157)</b>	<b>0</b>	<b>0</b>	<b>(246,157)</b>
A6135 Park Rd-Sheffield Rd-LockeAve Ph1	31	0	0	31	31	0	0	31
A6135 Sheffield Road - SWR	31	0	0	31	31	0	0	31
A616 Crow Edge to Victoria phase 1	31	0	0	31	31	0	0	31
A628 Barnsley Road Penistone to H'swaine	31	0	0	31	31	0	0	31
A628 Beevor Court Retaining Wall	4,914	0	0	4,914	4,914	0	0	4,914
A629 Crane Moor Lane towards Wortley	31	0	0	31	31	0	0	31
A635 Doncaster Road - SWR	31	0	0	31	31	0	0	31
A635 Doncaster Road Ardsley	2,450	0	0	2,450	2,450	0	0	2,450
Assessment Programme	(6,800)	0	0	(6,800)	(6,800)	0	0	(6,800)
Barnsley Hotspot Programme	81,521	0	0	81,521	81,521	0	0	81,521
BOD Property Level Flood Protection	1,709	0	0	1,709	1,709	0	0	1,709
Bradberry Balk Lane TM	1,743	0	0	1,743	1,743	0	0	1,743
Canal St - Smithies Lane Cycle Route	9,880	0	0	9,880	9,880	0	0	9,880
Carriageways Planned Maintenance	(8,461)	0	0	(8,461)	(8,461)	0	0	(8,461)
Eldon Street Traffic Management Scheme	992	0	0	992	992	0	0	992
Fees For Future Schemes	(445)	0	0	(445)	(445)	0	0	(445)
Jct 38 to Town Centre Cycle Route	(550,000)	0	(550,000)	0	0	0	0	0
Key Route Barnsley to Doncaster North	8,823	0	0	8,823	8,823	0	0	8,823
Key Route Barnsley to Wakefield	125,000	0	0	125,000	125,000	0	0	125,000
LSTF Main Bid - Barnsley Access Impr Cor	419	0	0	419	419	0	0	419
New Scheme Planning & Design	445	0	0	445	445	0	0	445
Park Springs Road to Broomhill	10,000	0	0	10,000	10,000	0	0	10,000
Principal Roads	(2,450)	0	0	(2,450)	(2,450)	0	0	(2,450)
Residual Exp On Completed Schemes	(31,155)	0	0	(31,155)	(31,155)	0	0	(31,155)
Rotherham Rd/Carlton Rd - mova	1,999	0	0	1,999	1,999	0	0	1,999
Safety Barriers (PRN)	1,399	0	0	1,399	1,399	0	0	1,399
Street Lighting Planned Maintenance	(66,213)	0	0	(66,213)	(66,213)	0	0	(66,213)
Street Lighting Structural Replacements	66,213	0	0	66,213	66,213	0	0	66,213
Traffic MGT - Server Upgrade	3,113	0	0	3,113	3,113	0	0	3,113
Traffic Signals	4,186	0	0	4,186	4,186	0	0	4,186
Wellington St (Pitt St to Wortley St)	8,399	0	0	8,399	8,399	0	0	8,399
West Moor Dyke Culvert	363	0	0	363	363	0	0	363
<b>Place Total</b>	<b>(331,768)</b>	<b>0</b>	<b>(550,000)</b>	<b>218,230</b>	<b>218,232</b>	<b>0</b>	<b>0</b>	<b>218,230</b>
<b>(11) Protecting the Borough for future generations Total</b>	<b>(577,925)</b>	<b>0</b>	<b>(550,000)</b>	<b>(27,927)</b>	<b>(27,925)</b>	<b>0</b>	<b>0</b>	<b>(27,927)</b>
<b>(12) Customers can contact us easily and use more services online</b>								
Customer Services Project	(111,150)	0	(111,150)	0	(0)	0	0	0
Development of CIS	(570)	0	0	(570)	(570)	0	0	(570)
Goldthorpe - Relocation of Connects	1,210	0	0	1,210	1,210	0	0	1,210
<b>Communities Total</b>	<b>(110,510)</b>	<b>0</b>	<b>(111,150)</b>	<b>640</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>(12) Customers can contact us easily and use more services online Total</b>	<b>(110,510)</b>	<b>0</b>	<b>(111,150)</b>	<b>640</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>Grand Total</b>	<b>(24,076,441)</b>	<b>(273,775)</b>	<b>(22,999,967)</b>	<b>(802,703)</b>	<b>(449,721)</b>	<b>0</b>	<b>0</b>	<b>(449,725)</b>