

Appendix A - Plans v Outturn

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
(1) Create more and better jobs and good business growth			
Place			
Project Management Costs	527,260	479,388	-47,872
Property Development Fund	194,909	120,692	-74,217
Strategic Business Parks Eco Plan	924,439	836,787	-87,652
Penistone Managed Workspace Phase 11	98,033	92,790	-5,244
Central Employment Hub	9,483	16,762	7,279
Penistone Market	17,300	16,244	-1,056
Goldthorpe Master Plan- Eco Plan	3,266,609	3,383,558	116,949
Place Total	5,038,033	4,946,221	-91,812
Core Services - Assets, IT and Finance			
Purchase of 1-17 Shambles Street	200,905	253,774	52,869
Hoyland Town Centre Regeneration	238,133	238,133	0
Wombwell Library Extension	30,368	10,122	-20,246
Industrial Estates Refurbishment	154,272	8,766	-145,506
Core Services - Assets, IT and Finance Total	623,678	510,795	-112,883
(1) Create more and better jobs and good business growth Total	5,661,711	5,457,016	-204,696
(3) Develop a vibrant Town Centre			
Place			
Urban Centre Infrastructure	1,247,310	1,247,310	0
Delivery of New Retail and Leisure Facilities	255,000	180,199	-74,801
Place Total	1,502,310	1,427,509	-74,801
Core Services - Assets, IT and Finance			
Town Centre Redevelopment	10,751,000	4,354,375	-6,396,625
Core Services - Assets, IT and Finance Total	10,751,000	4,354,375	-6,396,625
(3) Develop a vibrant Town Centre Total	12,253,310	5,781,884	-6,471,426
(4) Strengthen our visitor economy			
Place			
Cooper Gallery Rd 2 Building Works	566,638	605,326	38,688
Worsbro Mill Milling Equipment	5,630	4,556	-1,074
Barnsley Civic Hall	36,729	28,784	-7,945
Cannon Hall Capital 2012/13	3,523	3,495	-28
Elsecar Buiding 2 - Restoration	228,762	226,747	-2,015
Experience Barnsley	0	4,084	4,084
Millhouse Green Community Tennis Courts	4,000	4,000	0
Newcomen Engine	59,476	56,240	-3,236
Parks for People	70,637	72,954	2,317
Arts Council SSF 2014/15	12,665	9,974	-2,691
Grimethorpe Hall	6,000	1,199	-4,801
Visitor Economy Attraction	230,000	159,232	-70,768
Place Total	1,224,060	1,176,592	-47,468
(4) Strengthen our visitor economy Total	1,224,060	1,176,592	-47,468
(5) Create more and better housing			
Place			
Heat yor Homes for Less	40,000	18,033	-21,967
Affordable Housing Enabling	15,000	11,842	-3,158
Baden Street Regeneration	10,000	0	-10,000
Empty Homes	164,223	68,712	-95,511
LAIP - Fair Access	10,707	15,309	4,602
LAIP - URBAN CENTRES	31,150	31,848	698
BUILDING CONTROL - MOBILE WORKING	7,567	0	-7,567
SMITHIES LANE G&T SITE	3,604	4,774	1,170
HCA Empty Homes Match Funding Allocation	250,000	0	-250,000
HMR 2008/11	1,621,507	193,479	-1,428,028
Place Total	2,153,758	343,996	-1,809,762
Communities			
Disabled Facilities Grant	1,060,899	941,688	-119,211
Communities Total	1,060,899	941,688	-119,211

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
Housing Revenue Account			
05/06 Cudworth	123	123	-1
05/06 DH CUDWORTH PH3	26	0	-26
07/08 CAPITALISED SALARIES	161,534	0	-161,534
07/08 DH KENDRAY	3,579	0	-3,579
07/08 DH ROYSTON 4&5	862	4,912	4,050
07/08 DH SMITHIES	3,746	8,892	5,146
07/08 DH STAINCROSS	1,888	1,888	0
07/08 STOCK REDUCTION WORSBROUGH	1,000	0	-1,000
07/08 STOCK REDUCTION/ACQUISITION PROG	69,713	50,276	-19,437
08/09 DH CUBLEY/THUR/ING 132 DW	0	13,452	13,452
09/10 DH NEW LODGE	0	15,468	15,468
09/10 DH PILLEY/TANKERSLEY	366	367	1
09/10 DH ROYSTON 157 PROPS	5,401	5,401	0
09/10 DH THURNSCOE 27 BISF	1,439	2,145	706
09/10 DH WORSBRO	903	903	0
09/10 New Build Bellbrooke	979	979	-1
09/10 New Build Vernon Cres	2,091	1,574	-517
09/10 Older Persons Accom	207	207	0
10/11 DH Bolton on Dearne	1,752	2,360	608
10/11 DH Darfield	4,913	5,701	788
10/11 DH Elsecar	1,830	1,830	0
10/11 DH Kendray	256	256	0
10/11 DH Mini Central Htg	202	949	747
10/11 DH New Lodge	432	0	-432
10/11 DH Thurnscoe	1,239	830	-409
10/11 DH Ward Green	2,147	3,231	1,084
10/11 DH Worsbro Bridge	9,344	14,488	5,144
10/11 DH Worsbro Common	1,306	2,076	770
10/11 DH Worsbro Dale	653	1,342	689
10/11 Homes Standard Wombwell	2,133	2,595	462
10/11 New Lodge Standill Parking Scheme	1,194	1,194	0
11/12 Asset Management Database	30,000	30,000	0
11/12 Barn Hom Std Blacker Hill	2	2	0
11/12 Barn Hom Std Worsbro Bridge 1a	1,705	1,705	0
11/12 BHS Brierley 1a	8,172	11,418	3,246
11/12 BHS Brierley 1b	2,359	2,359	0
11/12 BHS Cudworth 1	6,982	8,714	1,732
11/12 BHS Little Houghton	46	46	0
11/12 BHS New Starts	38,480	3,158	-35,322
11/12 BHS Town Summer Lane	2,054	2,756	702
11/12 BHS Ward Green	1,213	1,560	347
11/12 BHS Wombwell Wilson St Est	819	2,633	1,814
11/12 BHS Worsbro Bridge	851	2,283	1,432
11/12 Solar Photovoltaic Project	456	1,285	829

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
12/13 BHS Athersley North 1a_3	4,530	4,576	46
12/13 BHS Athersley North 1b	1,706	3,785	2,079
12/13 BHS Goldthorpe	465	3,702	3,237
12/13 BHS GRIMETHORPE CENTRAL	1,092	1,092	0
12/13 BHS GRIMETHORPE PARK	864	1,416	552
12/13 BHS Monk Bretton Carlton	4,151	8,062	3,911
12/13 BHS Wombwell Wilson St PH2	3,531	3,709	178
12/13 BHS Worsbrough Bridge 1b	1,804	228	-1,576
12/13 BHS Worsbrough/Ward Green	2,647	2,491	-156
13/14 BHS (Thurnscoe (Kier)	6,144	0	-6,144
13/14 BHS Cundy Cross (CS)	541	0	-541
13/14 BHS Darfield North (Kier)	14,886	15,488	602
13/14 BHS Town Central (Kier)	1,020	5,773	4,753
13/14 BHS Worsborough Bridge (CS)	124	0	-124
13/14 BHS Worsborough Common (CS)	54	0	-54
14/15 BHS Athersley North (CS)	26,698	25,502	-1,196
14/15 BHS Darhaven	333	333	0
14/15 BHS Lundwood (CS)	207,836	213,856	6,020
14/15 BHS Thurnscoe (Kier)	24,057	37,975	13,918
14/15 BHS Town (CS)	20,000	18,109	-1,891
14/15 BHS Town Kingstone (CS)	155,000	176,674	21,674
14/15 BHS Town Old Town (CS)	214,684	214,886	202
14/15 BHS Wombwell (Kier)	181,853	187,885	6,032
14/15 BHS Worsbrough Dale (CS)	18,000	68,352	50,352
14/15 Boiler Replacements	1,157,602	1,150,419	-7,183
14/15 Conversions	232,368	227,253	-5,115
14/15 Doncaster Road (Kier)	24,403	24,007	-396
15/16 BHS Athersley	1,240,304	1,226,066	-14,238
15/16 BHS Birdwell (Kier)	51,875	43,667	-8,208
15/16 BHS Goldthorpe (Kier)	1,594,052	1,528,909	-65,143
15/16 BHS Highgate (Kier)	420,465	397,749	-22,716
15/16 BHS New Lodge (CS)	2,908,347	3,399,054	490,707
15/16 BHS Worsbrough Dale (CS)	1,451,157	1,630,784	179,627
15/16 Bolton on Dearne (Kier)	1,943,932	1,781,090	-162,842
15/16 Darfield (CS)	1,569,866	1,544,014	-25,852
15/16 Environmental Imps	11,907	6,268	-5,639
15/16 INSURANCE	47,500	57,516	10,016
15/16 Lift Replacements Sheff Rd Flats	0	18,154	18,154
15/16 Monk Bretton (CS)	759,354	695,327	-64,027
15/16 Rose Tree Est Window Panels	136,872	112,926	-23,946
15/16 Solar Panel Meter Upgrade & Loft W	50,080	510	-49,570
16/17 BHS Cudworth / Shafton	0	55,031	55,031
16/17 BHS Dodworth	0	22,124	22,124
16/17 BHS Elsecar	0	273	273
16/17 BHS Gilroyd	0	15,834	15,834

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
16/17 BHS Hoyland	0	100,596	100,596
16/17 BHS Kendray / Monk Bretton	0	26,505	26,505
16/17 BHS Staincross	0	35,059	35,059
16/17 Replacement Items	0	35,195	35,195
Stock Reduction - Osbourne House Demolition	17,000	15,475	-1,525
12/13 Single Property Acquisition	1,630,000	1,611,500	-18,500
New Build - 39 Huddersfield Road	368,508	231,543	-136,965
New Build - Green Street	214,551	276,641	62,090
New Build - Hartcliff Road 21 Dwellings	148,200	148,200	0
New Build - Meadow View Hoyland	333,493	329,117	-4,376
New Build - Roy Kilner Road	839,154	1,441,927	602,772
New Build - Saville Road	54,142	39,106	-15,036
12/13 Replacement Items	1,111,000	1,006,405	-104,595
15/16 Central Heating	375,000	463,638	88,638
15/16 Community Centre Rewires	56,181	49,690	-6,491
15/16 Major Adaptations	1,800,000	1,812,875	12,875
15/16 Void Replacements / Extensive Structural	1,000,000	1,178,766	178,766
11/12 Conv Sheltered Accom Heat Pumps	52,110	3,727	-48,383
11/12 District Heating	128,475	88,976	-39,499
12/13 SHOP/COMMUNITY CENTRE CONV	24,876	20,370	-4,506
15/16 CRS	198,910	147,601	-51,309
Elsecar Cottages Wath Road	2,573	2,573	0
Fee Retention >1YR	843	1,161	318
DISTRICT HEATING	7,380	8,358	978
Insurance 5 Pear Tree Avenue	825	825	0
Churchfield Sprinkler System	75,159	66,925	-8,234
Community Buildings - Church Street Close Thurnscoe	147,616	143,852	-3,764
Community Buildings - General	2,000	0	-2,000
Community Buildings - Heather Court	109,917	114,296	4,379
Community Buildings - Hillcrest	44,674	44,301	-373
Community Buildings - Hudson Haven	71,770	22,238	-49,532
Community Buildings - New Lodge CC	42,710	33,469	-9,241
Community Buildings - Pendon House	40,416	40,469	53
Community Buildings - Saville Court	8,140	8,529	389
Community Buildings - Shipcroft	122,413	100,112	-22,301
Community Buildings - Willowcroft	70,000	52,643	-17,357
Community Buildings - Woodhall Flats Darfield	138,730	139,890	1,160
District Heating G6 Meters	0	10,634	10,634
District Heating Pollyfox	0	38,908	38,908
Insurance 15 Garden St Thurnscoe	581	0	-581
Insurance 16 Chapel Road Pilley	53,876	56,777	2,901
Housing Revenue Account Total	24,157,724	25,091,103	933,379
(5) Create more and better housing Total	27,372,382	26,376,787	-995,594

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
(6) Every child attends a good school			
People			
Basic Needs Allocation	763	0	-763
Churchfields - Increase Admission Number	210,801	66,813	-143,988
Hoylandswaine Admissions / Condition	14,928	15,888	960
Hunningley - Alterations to facilitate bu	195,000	181,190	-13,810
Hunningley - Increase Admission Number t	100,000	54,904	-45,096
Kings Oak Admissions	10,695	0	-10,695
Lacewood Admissions	97,865	53,046	-44,819
Milefield - Increase Admission Number to	100,000	167	-99,833
Millhouse Primary - New Classroom	26,238	16,879	-9,359
Cudworth Cherrydale Admissions	30,420	0	-30,420
Pensitone St Johns - Alterations for Bul	489,584	453,309	-36,275
Queen's Road Academy - Internal Remodell	17,155	0	-17,155
Richard Newman Primary - Alterations to	175,000	166,846	-8,154
Shawlands Admissions	17,153	15,393	-1,760
Summer Lane Primary - Alterations for Bu	305,000	297,483	-7,517
Thurlstone Primary - Increase Admission	609,914	88,387	-521,527
Wombwell Park Street - Increase Admissio	300,000	69,292	-230,708
Worsbrough Common Pupil Places	182,317	27,420	-154,897
Jump Primary	19,903	4,238	-15,665
Keresforth Primary	9,829	8,620	-1,209
KINGS OAK DFC	6,710	4,257	-2,453
Lacewood Primary	71,408	0	-71,408
Longcar Primary	24,365	0	-24,365
Mapplewell Primary	25,077	5,529	-19,548
Milefield Primary	65,537	4,620	-60,917
Millhouse Primary	19,945	0	-19,945
Cudworth Birkwood Primary	0	4,000	4,000
Darton High	0	2,885	2,885
Dearne Goldthorpe Primary	9,445	0	-9,445
Sandhill Primary	87	0	-87
Shawlands Primary	0	6,941	6,941
Silkstone Common Primary	3,814	5,127	1,313
Silkstone Primary	13,008	11,917	-1,091
Springvale Primary	38,989	0	-38,989
St John Tb Ce Infants	42,305	30,710	-11,595
Summer Lane Primary	5,518	8,000	2,482
The Edmunds Primary	388	0	-388
Thurlstone Primary	6,863	7,200	337
Ward Green Primary	18,395	10,291	-8,104
Wellgate Primary	6,230	2,275	-3,955
Wilthorpe Junior	1,528	9,630	8,102
Wombwell Park St Primary	30,573	0	-30,573
Worsbrough Bank End Primary	526	2,345	1,819
Two Year Old Pilot	88,000	88,000	0
Athersley South Rewire	56,376	56,649	273
Athersley South Roof	1,155	0	-1,155
Bank End Boiler	18,097	6,416	-11,681
Bank End Flood	0	23,908	23,908
Hoyland Greenfield Primary - Replace win	23,393	27,541	4,148
HUNNINGLEY HEATING	1,754	0	-1,754
Kendray Windows	3,338	0	-3,338
Keresforth Rewire	18,751	16,403	-2,348
Keresforth Roof	211	0	-211
Kexbrough Boiler	1,647	1,646	-1
Kexbrough Drainage	4,509	4,509	0
Kexbrough Kitchen	11,803	3,332	-8,471
Kexbrough Primary - Renew Junior Roof	166,201	163,457	-2,744
Kexbrough Windows	50,174	49,502	-672
LADYWOOD EXTENSION	1,700	0	-1,700
Mapplewell Primary - Recover leaking roo	270,510	271,988	1,478
Mapplewell Primary - Replace Heating Boi	70,391	71,775	1,384
Milefield - playground	3,248	3,248	0
Milefield - Replace coal boiler with gas	65,677	67,581	1,904
Milefield - Roofing Replacement/Repairs	10,585	11,231	646

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
Penistone St Johns - Access/Steps	5,115	55	-5,060
Wilthorpe Fire Alarm	2,017	194	-1,823
Worsbrough Common Primary	85,000	45,148	-39,852
The Edmunds Condition	3,030	0	-3,030
The Edmunds Roof	894	0	-894
The Edmunds Windows	119	119	0
Thurgoland Primary	0	6,318	6,318
Thurlstone Primary/Daisy Chain	1,364	1,364	0
Thurlstone Toilets	0	130	130
Barugh Green Kitchen	11,520	3,866	-7,654
Birkwood Fire Alarm	1,447	287	-1,160
Burton Road Condition	20,251	19,998	-253
Richard Newman Primary	0	10,283	10,283
Royston Meadstead Condition	3,045	225	-2,820
ROYSTON PARKSIDE ROOF	45,000	0	-45,000
SCHOOL ACCESS WORKS	72,448	15,360	-57,088
Cawthorne Kitchen/Dining	253	0	-253
Cawthorne Primary - Renew pitched roof	75,265	67,974	-7,291
Cawthorne Windows	216	125	-91
Churchfield Heating	13,848	9,221	-4,627
Churchfields Kitchen	3,897	3,397	-500
Churchfields Windows	881	881	0
Doncaster Road Primary - Rebuild Boundar	10,182	10,199	17
Doncaster Road Primary - Replace windows	39,983	37,013	-2,970
Silkstone Common Extension	22,428	19,883	-2,545
Silkstone Primary - Renew flat roof over	80,437	77,517	-2,920
Upperwood Boiler	550	550	0
Wellgate - Rewire old school	101,092	102,173	1,081
Gooseacre Electrical	1,052	0	-1,052
Greenfield Condition	7,712	5,001	-2,711
Greenfield Roof	953	953	0
HEALTH & SAFETY REACTIVE WORKS	422,581	450,988	28,407
Barugh Green Primary	0	1,386	1,386
Burton Road Primary	780	8,670	7,890
Gawber Primary	147	0	-147
Grimethorpe Ladywood Primary	8,474	0	-8,474
HIGH VIEW DFC	54,982	0	-54,982
Horizon Community College	0	1,134	1,134
Hoyland Springwood Primary	868	6,966	6,098
Hoylandswaine Primary	95,047	93,561	-1,486
Hunningley Primary	17,771	0	-17,771
People Total	5,381,445	3,503,728	-1,877,717
Place			
Keresforth Primary School	150,000	0	-150,000
Place Total	150,000	0	-150,000
Core Services - Assets, IT and Finance			
BSF Capital Contribution Variations	143,295	251,018	107,723
BSF Carlton	210,288	0	-210,288
BSF Dearne	50,000	50,000	0
BSF ICT	2,636,738	2,260,404	-376,334
Core Services - Assets, IT and Finance Total	3,040,321	2,561,422	-478,899
(6) Every child attends a good school Total	8,571,766	6,065,150	-2,506,616

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
(7) Early, Targeted support for those that need it			
People			
Bolton/Goldthorpe Childrens Centre	6,703	6,703	0
Darfield All Saints Childrens Centre	336	336	0
Hunningley Childrens Centre	135	134	-1
Meadstead Childrens Centre	156	156	0
MILEFIELD CHILDRENS CENTRE	1,601	448	-1,153
Wilthorpe Infants Childrens Centre	90	89	-1
People Total	9,021	7,867	-1,154
(7) Early, Targeted support for those that need it Total	9,021	7,867	-1,154
(8) Children and adults are safe from harm			
People			
Purchase 3a Springs Lane Child Res Unit	7,971	0	-7,971
People Total	7,971	0	-7,971
Communities			
CACI / Jontek Interface	200	0	-200
Integrated Learning Disability Day Servi	37,878	2,988	-34,890
Communities Total	38,078	2,988	-35,090
(8) Children and adults are safe from harm Total	46,049	2,988	-43,061
(9) People are healthier, happier, independent and active			
Place			
Heathercliffe Public Rights of Way	10,000	4,885	-5,115
Play Refurbishment Penistone	12,000	10,301	-1,699
Provision of MUGA Grimethorpe	12,844	2,378	-10,466
River Dearne Management Scheme	50,000	0	-50,000
St Andrews Square	10,000	7,698	-2,302
Carlton Recreation Ground / Carlton Marsh	1,954	1,593	-361
King George V Recreation Ground	8,629	5,332	-3,297
Leslie Road Play Area	0	740	740
Little Don Cycle Route	302,394	256,295	-46,099
Locke Park MUGA	50,000	597	-49,403
Londoner Site Lamb Lane Drainage	5,000	0	-5,000
Renewal of Trans Pennine Trail Elsecar	0	666	666
Wombwell Cemetery Chapel Conversion	15,000	84,038	69,038
Worsbrough Dale Park Improvements	0	490	490
Worsbrough Mill Open Space Improvements	37,829	29,000	-8,829
Bridleway Improve at Reema Dev Site	2,000	0	-2,000
Royston Highway Improvements	29,250	22,142	-7,108
Royston Oakwood Recreation Ground	35,000	11,948	-23,052
Royston Park Car Park Contribution	19,470	6,339	-13,131
Royston Park Play Equip & Skate Park Refurb	2,200	2,366	166
Cliffe Wood Replacement Fencing	9,078	6,234	-2,844
Dodworth Road Recreation Ground	50,792	53,849	3,057
West Haigh Wood Grimethorpe	13,711	6,834	-6,877
Goldthorpe Recreation Ground MUGA	32,000	34,049	2,049
GREEN CORRIDOR-GC WIDE	4,966	0	-4,966
GREEN CORRIDOR-ROYSTON	2,935	0	-2,935
Hoylandswaine Cricket Club	0	5,000	5,000
Place Total	717,052	552,773	-164,279
Communities			
Phoenix Futures Development	175,000	174,050	-950
Telecare Central Call	16,275	16,275	0
Communities Total	191,275	190,325	-950
(9) People are healthier, happier, independent and active Total	908,327	743,098	-165,230

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
(11) Protecting the Borough for future generations			
Place			
Barnsley Hotspot Programme	45,000	8,479	-36,521
Hough Lane Railway Bridge	60,000	0	-60,000
BSF Highways Implications at ALC's	31,973	0	-31,973
School Travel	20,000	0	-20,000
Pontefract Rd Cycle Route	325,000	15,463	-309,537
Cycling Facilities	26,806	37,957	11,151
Canal St - Smithies Lane Cycle Route	225,000	240,215	15,215
Burton Bank Quarry - Completion	22,289	0	-22,289
Works/Fees - non grant (DLG)	32,359	0	-32,359
Darfield Property Level Flood Protection	114,027	0	-114,027
BOD Property Level Flood Protection	65,006	11,965	-53,041
BOULDER BRIDGE LANE DRAINAGE IMPS	7,873	0	-7,873
LAND DRAINAGE PROBLEMS BMBC LAND	1,120	2,565	1,445
Lang Avenue Property Flood Protection	338,828	149,014	-189,814
FLOOD REPAIR - PRINCIPAL ROADS NEWWORK	46,449	30,000	-16,449
Asset Management	80,244	83,102	2,858
A628 Beevor Court Retaining Wall	20,000	1,132	-18,868
Assessment Programme	200,000	159,849	-40,151
Darfield Bridge Joint	2,500	0	-2,500
Dodworth #2 Culvert	20,000	7,790	-12,210
Knoll Beck Culvert Remedial Works	30,000	41,170	11,170
Retaining Walls General	50,000	117,299	67,299
Key Route Barnsley to Doncaster North	115,000	39,000	-76,000
Key Route Barnsley to Pontefract	20,000	0	-20,000
Key Route Barnsley to Wakefield	45,000	45,000	0
A635 Doncaster Road - SWR	63,392	0	-63,392
Public Realm Improvement Works	20,000	0	-20,000
New Footways	174,884	194,892	20,008
Shafton Bypass r/about-visibility	30,000	0	-30,000
Social Inclusion	10,000	6,975	-3,025
B6099 Keresforth Hill Road - SWR	90,000	0	-90,000
A61 QBC - Phase 3 - Burton Rd Jct	24,686	48,321	23,635
A61 QBC Smithies Junction Improvemen	182,247	84,374	-97,874
Road Safety / Danger Reduction	154,770	71,263	-83,507
LSTF Main Bid - DV Enterprise Corridor	7,205	0	-7,205
Cudworth Bypass	393,883	187,665	-206,218
Cycle Parking	1,105	0	-1,105
New Scheme Planning & Design	9,920	0	-9,920
Travel Plans	20,000	0	-20,000
Aids To Pedestrian Movements	20,000	28,782	8,782
Town Hall Environment Works	15,000	0	-15,000
Barnsley Crematorium Car Park Enhancement	28,123	27,735	-388
Bus Stop Improve School St Thurnscoe	11,676	2,382	-9,294
Bus Stop Improvements at Dodworth	19,593	4,100	-15,493
LED Street Lighting Replacements	1,923,399	2,682,796	759,397
Street Lighting Structural Replacements	61,615	78,452	16,837
Eastgate Barnsley	30,111	0	-30,111
Bradberry Balk Lane TM	30,000	49,725	19,725
Eldon Street Traffic Management Scheme	40,000	28,600	-11,400
Interface with Central Database	39,627	0	-39,627
Rotherham Rd/Carlton Rd - mova	40,000	34,994	-5,006
Safety Barriers (PRN)	57,500	3,537	-53,963
Scour Damage	35,000	0	-35,000
West Moor Dyke Culvert	60,000	6,300	-53,700
Dearne Hall Rd Bridge Retaining Wall	180,000	38,317	-141,683
DFT Pothole Fund Scheme	98,671	125,430	26,759
Coalfields Link Road Stage 2&3	16,836	12,706	-4,130
Carriageways Planned Maintenance	2,376,736	2,000,449	-376,287
Drainage Planned Maintenance	816,400	485,785	-330,615
Footways Planned Maintenance	925,000	716,091	-208,909
Street Lighting Planned Maintenance	515,000	232,100	-282,900
Structures Planned Maintenance	181,600	96,733	-84,867
Traffic Signs & SNP Planned Maintenance	650,040	291,109	-358,931
A6135 Sheffield Rd Hoyland Common	272,000	1,056,627	784,627

Row Labels	2015/16 Plans	2015/16 Outturn	2015/16 Variance
A616 Crow Edge to Victoria phase 1	320,000	2,128	-317,872
a629 Halifax Road	140,000	0	-140,000
A629 Hudd Rd - Hfax Rd - High Ln -	50,000	0	-50,000
A635 Doncaster Road Ardsley	100,000	0	-100,000
A635 Lane Head Rd Cawthorne Fence	30,000	0	-30,000
Condition Surveys	50,000	161,873	111,873
EMERGENCY PATCHING	90,000	0	-90,000
Footway Upgrades	50,000	0	-50,000
Patching And Pre-Patching	126,000	110	-125,890
Mandela Gardens	50,000	0	-50,000
Church St, shambles St, St Marys Place	170,000	0	-170,000
Shambles Street Barnsley	0	509	509
Wellington St (Pitt St to Wortley St)	344,000	344,736	736
Wellington St (Wortley St to New St)	232,000	194,316	-37,684
Grahams Orchard Peel St/Sq	470,000	10,302	-459,698
Peel Sq TM	120,000	9,410	-110,590
TRAFFIC MANAGEMENT / TRAFFIC CALMING	38,348	65,232	26,884
Traffic MGT - Server Upgrade	90,000	88,720	-1,280
Traffic Signals	0	23,173	23,173
UCI Fee Support	30,000	18,807	-11,193
BIN REPLACEMENT PROGRAMME	0	338,892	338,892
Closed Landfill Sites - Safety Repairs	19,400	22,038	2,638
EA Local Levy Variances	4,937	18,811	13,874
EA Surface Flooding Variances	17,313	0	-17,313
Fees For Future Variances	240,000	213,028	-26,972
Modelling - Highways Variances	40,000	0	-40,000
Residual Exp On Completed Variances	40,000	20,468	-19,532
Vehicle Replacements 2010/11 and 2011/12	531,233	504,266	-26,967
Waste PFI Procurement - Bolton Rd Site	19,276,208	19,276,207	0
Place Total	34,239,932	30,899,267	-3,340,664
Communities			
Pocket Peace Garden Cudworth Park	10,450	2,938	-7,512
Carlton Marsh	750	0	-750
Hoyland Nether Public Hall	55,000	48,745	-6,255
Wilthorpe Park Improvements	0	12,681	12,681
Worsbrough Dale Pavillion	25,000	0	-25,000
Harry Road Allotments Improvement Works	9,300	1,790	-7,510
Communities Total	100,500	66,154	-34,346
Core Services - Assets, IT and Finance			
Planned Maintenance	0	0	0
Core Services - Assets, IT and Finance Total	0	0	0
(11) Protecting the Borough for future generations Total	34,340,432	30,965,421	-3,375,011
(12) Customers can contact us easily and use more services online			
Communities			
Customer Services Project	192,092	137,341	-54,750
Libraries Mgmt Information System - LMIS	113,513	0	-113,513
Development of CIS	695	494	-201
Replacement Programme for People's Netwo	33,865	0	-33,865
Goldthorpe - Relocation of Connects	718	0	-718
Communities Total	340,883	137,836	-203,047
(12) Customers can contact us easily and use more services online Total	340,883	137,836	-203,047
Grand Total	90,727,940	76,714,638	-14,013,302

Appendix B - Variance Analysis

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
(1) Create more and better jobs and good business growth				
Place				
Central Employment Hub	7,279	0	7,279	0
Goldthorpe Master Plan- Eco Plan	116,949	0	116,949	0
Penistone Managed Workspace Phase 11	-5,244	-5,244	0	0
Penistone Market	-1,056	-1,056	0	0
Project Management Costs	-47,872	-47,872	0	0
Property Development Fund	-74,217	-74,217	0	0
Strategic Business Parks Eco Plan	-87,652	-87,652	0	0
Place Total	-91,813	-216,041	124,228	0
Core Services - Assets, IT and Finance				
Industrial Estates Refurbishment	-145,506	-145,506	0	0
Purchase of 1-17 Shambles Street	52,869	0	0	52,869
Wombwell Library Extension	-20,246	-20,246	0	0
Core Services - Assets, IT and Finance Total	-112,883	-165,752	0	52,869
(1) Create more and better jobs and good business growth Total	-204,696	-381,793	124,228	52,869
(3) Develop a vibrant Town Centre				
Place				
Delivery of New Retail and Leisure Facilities	-74,801	-74,801	0	0
Place Total	-74,801	-74,801	0	0
Core Services - Assets, IT and Finance				
Town Centre Redevelopment	-6,396,625	-6,396,625	0	0
Core Services - Assets, IT and Finance Total	-6,396,625	-6,396,625	0	0
(3) Develop a vibrant Town Centre Total	-6,471,426	-6,471,426	0	0
(4) Strengthen our visitor economy				
Place				
Arts Council SSF 2014/15	-2,691	-2,691	0	0
Barnsley Civic Hall	-7,945	-7,945	0	0
Cannon Hall Capital 2012/13	-28	-28	0	0
Cooper Gallery Rd 2 Building Works	38,688	0	38,688	0
Elsecar Buiding 2 - Restoration	-2,015	-2,015	0	0
Experience Barnsley	4,084	0	4,084	0
Grimethorpe Hall	-4,801	-4,801	0	0
Newcomen Engine	-3,236	-3,236	0	0
Parks for People	2,317	0	2,317	0
Visitor Economy Attraction	-70,768	-70,768	0	0
Worsbro Mill Milling Equipment	-1,074	-1,074	0	0
Place Total	-47,469	-92,558	45,089	0
(4) Strengthen our visitor economy Total	-47,469	-92,558	45,089	0
(5) Create more and better housing				
Place				
Affordable Housing Enabling	-3,158	-3,158	0	0
Baden Street Regeneration	-10,000	-10,000	0	0
BUILDING CONTROL - MOBILE WORKING	-7,567	-7,567	0	0
Empty Homes	-95,511	-95,511	0	0
HCA Empty Homes Match Funding Allocation	-250,000	-250,000	0	0
Heat yor Homes for Less	-21,967	-21,967	0	0
HMR 2008/11	-1,428,028	-1,428,028	0	0
LAIP - Fair Access	4,602	0	4,602	0
LAIP - URBAN CENTRES	698	0	698	0
SMITHIES LANE G&T SITE	1,170	0	1,170	0
Place Total	-1,809,761	-1,816,231	6,470	0
Communities				
Disabled Facilities Grant	-119,211	-119,211	0	0
Communities Total	-119,211	-119,211	0	0

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
Housing Revenue Account				
05/06 DH CUDWORTH PH3	-26	0	0	-26
07/08 CAPITALISED SALARIES	-161,534	0	0	-161,534
07/08 DH KENDRAY	-3,579	0	0	-3,579
07/08 DH ROYSTON 4&5	4,050	0	0	4,050
07/08 DH SMITHIES	5,146	0	0	5,146
07/08 STOCK REDUCTION WORSBROUGH	-1,000	-1,000	0	0
07/08 STOCK REDUCTION/ACQUISITION PROG	-19,437	-19,437	0	0
08/09 DH CUBLEY/THUR/ING 132 DW	13,452	0	0	13,452
09/10 DH NEW LODGE	15,468	0	0	15,468
09/10 DH THURNSCOE 27 BISF	706	0	0	706
09/10 New Build Vernon Cres	-517	-517	0	0
10/11 DH Bolton on Dearne	608	0	0	608
10/11 DH Darfield	788	0	0	788
10/11 DH Mini Central Htg	747	0	0	747
10/11 DH New Lodge	-432	0	0	-432
10/11 DH Thurnscoe	-409	0	0	-409
10/11 DH Ward Green	1,084	0	0	1,084
10/11 DH Worsbro Bridge	5,144	0	0	5,144
10/11 DH Worsbro Common	770	0	0	770
10/11 DH Worsbro Dale	689	0	0	689
10/11 Homes Standard Wombwell	462	0	0	462
11/12 BHS Brierley 1a	3,246	0	0	3,246
11/12 BHS Cudworth 1	1,732	0	0	1,732
11/12 BHS New Starts	-35,322	0	178,011	-213,333
11/12 BHS Town Summer Lane	702	0	0	702
11/12 BHS Ward Green	347	0	0	347
11/12 BHS Wombwell Wilson St Est	1,814	0	0	1,814
11/12 BHS Worsbro Bridge	1,432	0	0	1,432
11/12 Conv Sheltered Accom Heat Pumps	-48,383	-48,383	0	0
11/12 District Heating	-39,499	-39,499	0	0
11/12 Solar Photovoltaic Project	829	0	829	0
12/13 BHS Athersley North 1a_3	46	0	0	46
12/13 BHS Athersley North 1b	2,079	0	0	2,079
12/13 BHS Goldthorpe	3,237	0	0	3,237
12/13 BHS GRIMETHORPE PARK	552	0	0	552
12/13 BHS Monk Bretton Carlton	3,911	0	0	3,911
12/13 BHS Wombwell Wilson St PH2	178	0	0	178
12/13 BHS Worsbrough Bridge 1b	-1,576	0	0	-1,576
12/13 BHS Worsbrough/Ward Green	-156	0	0	-156
12/13 Replacement Items	-104,595	-104,595	0	0
12/13 SHOP/COMMUNITY CENTRE CONV	-4,506	-4,506	0	0
12/13 Single Property Acquisition	-18,500	-18,500	0	0
13/14 BHS (Thurnscoe (Kier)	-6,144	0	0	-6,144
13/14 BHS Cundy Cross (CS)	-541	0	0	-541
13/14 BHS Darfield North (Kier)	602	0	0	602
13/14 BHS Town Central (Kier)	4,753	0	0	4,753
13/14 BHS Worsborough Bridge (CS)	-124	0	0	-124
13/14 BHS Worsborough Common (CS)	-54	0	0	-54
14/15 BHS Athersley North (CS)	-1,196	-1,196	0	0
14/15 BHS Lundwood (CS)	6,020	0	5,000	1,020
14/15 BHS Thurnscoe (Kier)	13,918	0	4,000	9,918
14/15 BHS Town (CS)	-1,891	-1,891	0	0
14/15 BHS Town Kingstone (CS)	21,674	0	21,674	0
14/15 BHS Town Old Town (CS)	202	0	202	0
14/15 BHS Wombwell (Kier)	6,032	0	6,032	0
14/15 BHS Worsbrough Dale (CS)	50,352	0	18,352	32,000

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
14/15 Boiler Replacements	-7,183	-7,183	0	0
14/15 Conversions	-5,114	-15,460	0	10,346
14/15 Doncaster Road (Kier)	-396	-396	0	0
15/16 BHS Athersley	-14,238	0	0	-14,238
15/16 BHS Birdwell (Kier)	-8,208	-9,011	0	803
15/16 BHS Goldthorpe (Kier)	-65,143	-85,140	0	19,997
15/16 BHS Highgate (Kier)	-22,716	-27,913	0	5,197
15/16 BHS New Lodge (CS)	490,707	0	451,675	39,032
15/16 BHS Worsbrough Dale (CS)	179,627	0	0	179,627
15/16 Bolton on Dearne (Kier)	-162,842	-184,894	0	22,052
15/16 Central Heating	88,638	0	79,210	9,428
15/16 Community Centre Rewires	-6,491	-6,491	0	0
15/16 CRS	-51,309	0	0	-51,309
15/16 Darfield (CS)	-25,852	0	0	-25,852
15/16 Environmental Imps	-5,639	-5,639	0	0
15/16 INSURANCE	10,016	-3,388	0	13,404
15/16 Lift Replacements Sheff Rd Flats	18,154	0	18,154	0
15/16 Major Adaptations	12,875	0	12,875	0
15/16 Monk Bretton (CS)	-64,027	-74,061	0	10,034
15/16 Rose Tree Est Window Panels	-23,947	-25,756	0	1,809
15/16 Solar Panel Meter Upgrade & Loft W	-49,570	-49,570	0	0
15/16 Void Replacements / Extensive Structural	178,766	0	166,099	12,667
16/17 BHS Cudworth / Shafton	55,031	0	55,031	0
16/17 BHS Dodworth	22,124	0	22,124	0
16/17 BHS Elsecar	273	0	273	0
16/17 BHS Gilroyd	15,834	0	15,834	0
16/17 BHS Hoyland	100,596	0	100,596	0
16/17 BHS Kendray / Monk Bretton	26,505	0	26,505	0
16/17 BHS Staincross	35,059	0	35,059	0
16/17 Replacement Items	35,195	0	35,195	0
Churchfield Sprinkler System	-8,234	-8,234	0	0
Community Buildings - Church Street Close Thurnscoe	-3,764	-3,764	0	0
Community Buildings - General	-2,000	0	1,424	-3,424
Community Buildings - Heather Court	4,379	0	955	3,424
Community Buildings - Hillcrest	-373	-373	0	0
Community Buildings - Hudson Haven	-49,532	-49,532	0	0
Community Buildings - New Lodge CC	-9,241	-9,241	0	0
Community Buildings - Pendon House	53	0	53	0
Community Buildings - Saville Court	389	0	389	0
Community Buildings - Shipcroft	-22,301	-22,301	0	0
Community Buildings - Willowcroft	-17,357	-17,357	0	0
Community Buildings - Woodhall Flats Darfield	1,160	0	1,160	0
DISTRICT HEATING	978	0	978	0
District Heating G6 Meters	10,634	0	10,634	0
District Heating Pollyfox	38,908	0	38,908	0
Fee Retention >1YR	318	0	0	318
Insurance 15 Garden St Thurnscoe	-581	-581	0	0
Insurance 16 Chapel Road Pilley	2,901	0	0	2,901
New Build - 39 Huddersfield Road	-136,965	-136,965	0	0
New Build - Green Street	62,089	0	62,089	0
New Build - Meadow View Hoyland	-4,376	-4,376	0	0
New Build - Roy Kilner Road	602,772	0	602,772	0
New Build - Saville Road	-15,036	-15,036	0	0
Stock Reduction - Osbourne House Demolition	-1,525	-1,525	0	0
Housing Revenue Account Total	933,372	-1,003,711	1,972,092	-35,009
(5) Create more and better housing Total	-995,600	-2,939,153	1,978,562	-35,009

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
(6) Every child attends a good school				
People				
Athersley South Rewire	273	0	0	273
Athersley South Roof	-1,155	-1,155	0	0
Bank End Boiler	-11,681	-11,681	0	0
Bank End Flood	23,908	0	0	23,908
Barugh Green Kitchen	-7,654	-7,654	0	0
Barugh Green Primary	1,386	0	0	1,386
Basic Needs Allocation	-763	-763	0	0
Birkwood Fire Alarm	-1,160	-1,160	0	0
Burton Road Condition	-253	-253	0	0
Burton Road Primary	7,890	0	0	7,890
Cawthorne Kitchen/Dining	-253	0	0	-253
Cawthorne Primary - Renew pitched roof	-7,291	-7,291	0	0
Cawthorne Windows	-91	-91	0	0
Churchfield Heating	-4,627	-4,627	0	0
Churchfields - Increase Admission Number	-143,988	-143,988	0	0
Churchfields Kitchen	-500	-500	0	0
Cudworth Birkwood Primary	4,000	0	0	4,000
Cudworth Cherrydale Admissions	-30,420	0	0	-30,420
Darton High	2,885	0	0	2,885
Dearne Goldthorpe Primary	-9,445	0	0	-9,445
Doncaster Road Primary - Rebuild Boundar	17	0	0	17
Doncaster Road Primary - Replace windows	-2,970	-2,970	0	0
Gawber Primary	-147	0	0	-147
Gooseacre Electrical	-1,052	-1,052	0	0
Greenfield Condition	-2,711	0	0	-2,711
Grimethorpe Ladywood Primary	-8,474	0	0	-8,474
HEALTH & SAFETY REACTIVE WORKS	28,407	0	0	28,407
HIGH VIEW DFC	-54,982	0	0	-54,982
Horizon Community College	1,134	0	0	1,134
Hoyland Greenfield Primary - Replace win	4,148	0	0	4,148
Hoyland Springwood Primary	6,098	0	0	6,098
Hoylandswaine Admissions / Condition	960	0	0	960
Hoylandswaine Primary	-1,486	-415	0	-1,071
Hunningley - Alterations to facilitate bu	-13,810	-13,810	0	0
Hunningley - Increase Admission Number t	-45,096	0	-45,096	0
HUNNINGLEY HEATING	-1,754	0	0	-1,754
Hunningley Primary	-17,771	0	0	-17,771
Jump Primary	-15,665	0	0	-15,665
Kendray Windows	-3,338	0	0	-3,338
Keresforth Primary	-1,209	0	0	-1,209
Keresforth Rewire	-2,348	-2,348	0	0
Keresforth Roof	-211	-211	0	0
Kexbrough Kitchen	-8,471	-8,471	0	0
Kexbrough Primary - Renew Junior Roof	-2,744	-2,744	0	0
Kexbrough Windows	-672	-672	0	0
Kings Oak Admissions	-10,695	0	0	-10,695
KINGS OAK DFC	-2,453	0	0	-2,453
Lacewood Admissions	-44,819	-44,819	0	0
Lacewood Primary	-71,408	0	0	-71,408
LADYWOOD EXTENSION	-1,700	0	0	-1,700
Longcar Primary	-24,365	0	0	-24,365
Mapplewell Primary	-19,548	0	0	-19,548
Mapplewell Primary - Recover leaking roo	1,478	0	0	1,478
Mapplewell Primary - Replace Heating Boi	1,384	0	0	1,384
Milefield - Increase Admission Number to	-99,833	0	-99,833	0

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
Milefield - Replace coal boiler with gas	1,904	0	0	1,904
Milefield - Roofing Replacement/Repairs	646	0	0	646
Milefield Primary	-60,917	0	0	-60,917
Millhouse Primary	-19,945	0	0	-19,945
Millhouse Primary - New Classroom	-9,359	-9,359	0	0
Penistone St Johns - Access/Steps	-5,060	-5,060	0	0
Penistone St Johns - Alterations for Bul	-36,275	-36,275	0	0
Queen's Road Academy - Internal Remodell	-17,155	0	0	-17,155
Richard Newman Primary	10,283	0	0	10,283
Richard Newman Primary - Alterations to	-8,154	-8,154	0	0
Royston Meadstead Condition	-2,820	-2,820	0	0
ROYSTON PARKSIDE ROOF	-45,000	-45,000	0	0
Sandhill Primary	-87	0	0	-87
SCHOOL ACCESS WORKS	-57,088	-57,088	0	0
Shawlands Admissions	-1,760	-1,760	0	0
Shawlands Primary	6,941	0	0	6,941
Silkstone Common Extension	-2,545	-2,545	0	0
Silkstone Common Primary	1,313	0	0	1,313
Silkstone Primary	-1,091	0	0	-1,091
Silkstone Primary - Renew flat roof over	-2,920	-2,920	0	0
Springvale Primary	-38,989	0	0	-38,989
St John Tb Ce Infants	-11,595	0	0	-11,595
Summer Lane Primary	2,482	0	0	2,482
Summer Lane Primary - Alterations for Bu	-7,517	-7,517	0	0
The Edmunds Condition	-3,030	0	0	-3,030
The Edmunds Primary	-388	0	0	-388
The Edmunds Roof	-894	-894	0	0
Thurgoland Primary	6,318	0	0	6,318
Thurlstone Primary	337	0	0	337
Thurlstone Primary - Increase Admission	-521,527	-521,527	0	0
Thurlstone Toilets	130	0	0	130
Ward Green Primary	-8,104	0	0	-8,104
Wellgate - Rewire old school	1,081	0	0	1,081
Wellgate Primary	-3,955	0	0	-3,955
Wilthorpe Fire Alarm	-1,823	-1,823	0	0
Wilthorpe Junior	8,102	0	0	8,102
Wombwell Park St Primary	-30,573	0	0	-30,573
Wombwell Park Street - Increase Admissio	-230,708	-230,708	0	0
Worsbrough Bank End Primary	1,819	0	0	1,819
Worsbrough Common Primary	-39,852	-39,852	0	0
Worsbrough Common Pupil Places	-154,897	-154,897	0	0
People Total	-1,877,717	-1,384,874	-144,929	-347,914
Place				
Keresforth Primary School	-150,000	-150,000	0	0
Place Total	-150,000	-150,000	0	0
Core Services - Assets, IT and Finance				
BSF Capital Contribution Variations	107,723	0	0	107,723
BSF Carlton	-210,288	-210,288	0	0
BSF ICT	-376,334	-376,334	0	0
Core Services - Assets, IT and Finance Total	-478,899	-586,622	0	107,723
(6) Every child attends a good school Total	-2,506,616	-2,121,496	-144,929	-240,191
(7) Early, Targeted support for those that need it				
People				
MILEFIELD CHILDRENS CENTRE	-1,153	-1,153	0	0
People Total	-1,153	-1,153	0	0
(7) Early, Targeted support for those that need it Total	-1,153	-1,153	0	0

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
(8) Children and adults are safe from harm				
People				
Purchase 3a Springs Lane Child Res Unit	-7,971	-7,971	0	0
People Total	-7,971	-7,971	0	0
Communities				
CACI / Jontek Interface	-200	-200	0	0
Integrated Learning Disability Day Servi	-34,890	-34,890	0	0
Communities Total	-35,090	-35,090	0	0
(8) Children and adults are safe from harm Total	-43,061	-43,061	0	0
(9) People are healthier, happier, independent and active				
Place				
Bridleway Improve at Reema Dev Site	-2,000	-2,000	0	0
Carlton Recreation Ground / Carlton Marsh	-361	-361	0	0
Cliffe Wood Replacement Fencing	-2,844	-2,844	0	0
Dodworth Road Recreation Ground	3,057	0	3,057	0
Goldthorpe Recreation Ground MUGA	2,049	0	2,049	0
GREEN CORRIDOR-GC WIDE	-4,966	-4,966	0	0
GREEN CORRIDOR-ROYSTON	-2,935	-2,935	0	0
Heathercliffe Public Rights of Way	-5,115	-5,115	0	0
Hoylandswaine Cricket Club	5,000	0	5,000	0
King George V Recreation Ground	-3,297	-3,297	0	0
Leslie Road Play Area	740	0	740	0
Little Don Cycle Route	-46,099	-46,099	0	0
Locke Park MUGA	-49,403	-49,403	0	0
Londoner Site Lamb Lane Drainage	-5,000	-5,000	0	0
Play Refurbishment Penistone	-1,699	-1,699	0	0
Provision of MUGA Grimethorpe	-10,466	-10,466	0	0
Renewal of Trans Pennine Trail Elsecar	666	0	666	0
River Dearne Management Scheme	-50,000	-50,000	0	0
Royston Highway Improvements	-7,108	-7,108	0	0
Royston Oakwood Recreation Ground	-23,052	-23,052	0	0
Royston Park Car Park Contribution	-13,131	-13,131	0	0
Royston Park Play Equip & Skate Park Refurb	166	0	166	0
St Andrews Square	-2,302	-2,302	0	0
West Haigh Wood Grimethorpe	-6,877	-6,877	0	0
Wombwell Cemetery Chapel Conversion	69,038	0	69,038	0
Worsbrough Dale Park Improvements	490	0	490	0
Worsbrough Mill Open Space Improvements	-8,829	-8,829	0	0
Place Total	-164,278	-245,484	81,206	0
Communities				
Phoenix Futures Development	-950	0	0	-950
Communities Total	-950	0	0	-950
(9) People are healthier, happier, independent and active Total	-165,228	-245,484	81,206	-950
(11) Protecting the Borough for future generations				

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
Place				
A61 QBC - Phase 3 - Burton Rd Jct	23,635	23,635	0	0
A61 QBC Smithies Junction Improvemen	-97,874	-97,874	0	0
A6135 Sheffield Rd Hoyland Common	784,627	784,627	0	0
A616 Crow Edge to Victoria phase 1	-317,872	-317,872	0	0
A628 Beevor Court Retaining Wall	-18,868	-18,868	0	0
a629 Halifax Road	-140,000	-140,000	0	0
A629 Hudd Rd - Hfax Rd - High Ln -	-50,000	-50,000	0	0
A635 Doncaster Road - SWR	-63,392	-63,392	0	0
A635 Doncaster Road Ardsley	-100,000	-100,000	0	0
A635 Lane Head Rd Cawthorne Fence	-30,000	-30,000	0	0
Aids To Pedestrian Movements	8,782	8,782	0	0
Assessment Programme	-40,151	-40,151	0	0
Asset Management	2,858	2,858	0	0
B6099 Keresforth Hill Road - SWR	-90,000	-90,000	0	0
Barnsley Crematorium Car Park Enhancement	-388	-388	0	0
Barnsley Hotspot Programme	-36,521	-31,521	0	-5,000
BIN REPLACEMENT PROGRAMME	338,892	0	0	338,892
BOD Property Level Flood Protection	-53,041	-53,041	0	0
BOULDER BRIDGE LANE DRAINAGE IMPS	-7,873	-7,873	0	0
Bradberry Balk Lane TM	19,725	19,725	0	0
BSF Highways Implications at ALC's	-31,973	-31,973	0	0
Burton Bank Quarry - Completion	-22,289	-22,289	0	0
Bus Stop Improve School St Thurnscoe	-9,294	-9,294	0	0
Bus Stop Improvements at Dodworth	-15,493	-15,493	0	0
Canal St - Smithies Lane Cycle Route	15,215	15,215	0	0
Carriageways Planned Maintenance	-376,287	-376,287	0	0
Church St, shambles St, St Marys Place	-170,000	-170,000	0	0
Closed Landfill Sites - Safety Repairs	2,638	0	2,638	0
Coalfields Link Road Stage 2&3	-4,130	-4,130	0	0
Condition Surveys	111,873	111,873	0	0
Cudworth Bypass	-206,218	-206,218	0	0
Cycle Parking	-1,105	-1,105	0	0
Cycling Facilities	11,151	11,151	0	0
Darfield Bridge Joint	-2,500	-2,500	0	0
Darfield Property Level Flood Protection	-114,027	-114,027	0	0
Dearne Hall Rd Bridge Retaining Wall	-141,683	-141,683	0	0
DFT Pothole Fund Scheme	26,759	26,759	0	0
Dodworth #2 Culvert	-12,210	-12,210	0	0
Drainage Planned Maintenance	-330,615	-330,615	0	0
EA Local Levy Variances	13,874	13,874	0	0
EA Surface Flooding Variances	-17,313	-17,313	0	0
Eastgate Barnsley	-30,111	-30,111	0	0
Eldon Street Traffic Management Scheme	-11,400	-11,400	0	0
EMERGENCY PATCHING	-90,000	-90,000	0	0
Fees For Future Variances	-26,972	-26,972	0	0
FLOOD REPAIR - PRINCIPAL ROADS NEWWORK	-16,449	-16,449	0	0
Footway Upgrades	-50,000	-50,000	0	0
Footways Planned Maintenance	-208,909	-208,909	0	0
Grahams Orchard Peel St/Sq	-459,698	-459,698	0	0
Hough Lane Railway Bridge	-60,000	-60,000	0	0
Interface with Central Database	-39,627	-39,627	0	0

Row Labels	2015/16 Variance	2015/16 Slippage	2015/16 Rephasing	2015/16 Variation in Scheme Costs
Key Route Barnsley to Doncaster North	-76,000	-76,000	0	0
Key Route Barnsley to Pontefract	-20,000	-20,000	0	0
Knoll Beck Culvert Remedial Works	11,170	11,170	0	0
LAND DRAINAGE PROBLEMS BMBC LAND	1,445	1,445	0	0
Lang Avenue Property Flood Protection	-189,814	-189,814	0	0
LED Street Lighting Replacements	759,397	0	759,397	0
LSTF Main Bid - DV Enterprise Corridor	-7,205	-7,205	0	0
Mandela Gardens	-50,000	-50,000	0	0
Modelling - Highways Variances	-40,000	-40,000	0	0
New Footways	20,008	20,008	0	0
New Scheme Planning & Design	-9,920	-9,920	0	0
Patching And Pre-Patching	-125,890	-125,890	0	0
Peel Sq TM	-110,590	-110,590	0	0
Pontefract Rd Cycle Route	-309,537	-309,537	0	0
Public Realm Improvement Works	-20,000	-20,000	0	0
Residual Exp On Completed Variances	-19,532	-19,532	0	0
Retaining Walls General	67,299	67,299	0	0
Road Safety / Danger Reduction	-83,507	-83,507	0	0
Rotherham Rd/Carlton Rd - mova	-5,006	-5,006	0	0
Safety Barriers (PRN)	-53,963	-53,963	0	0
School Travel	-20,000	-20,000	0	0
Scour Damage	-35,000	-35,000	0	0
Shafton Bypass r/about-visibility	-30,000	-30,000	0	0
Shambles Street Barnsley	509	509	0	0
Social Inclusion	-3,025	-3,025	0	0
Street Lighting Planned Maintenance	-282,900	-282,900	0	0
Street Lighting Structural Replacements	16,837	16,837	0	0
Structures Planned Maintenance	-84,867	-84,867	0	0
Town Hall Environment Works	-15,000	-15,000	0	0
TRAFFIC MANAGEMENT / TRAFFIC CALMING	26,884	26,884	0	0
Traffic MGT - Server Upgrade	-1,280	-1,280	0	0
Traffic Signals	23,173	23,173	0	0
Traffic Signs & SNP Planned Maintenance	-358,931	-358,931	0	0
Travel Plans	-20,000	-20,000	0	0
UCI Fee Support	-11,193	-11,193	0	0
Vehicle Replacements 2010/11 and 2011/12	-26,967	-26,967	0	0
Wellington St (Pitt St to Wortley St)	736	736	0	0
Wellington St (Wortley St to New St)	-37,684	-37,684	0	0
West Moor Dyke Culvert	-53,700	-53,700	0	0
Works/Fees - non grant (DLG)	-32,359	-32,359	0	0
Place Total	-3,340,666	-4,436,593	762,035	333,892
Communities				
Carlton Marsh	-750	-750	0	0
Harry Road Allotments Improvement Works	-7,510	-7,510	0	0
Hoyland Nether Public Hall	-6,255	-6,255	0	0
Pocket Peace Garden Cudworth Park	-7,512	-7,512	0	0
Wilthorpe Park Improvements	12,681	0	12,681	0
Worsbrough Dale Pavillion	-25,000	-25,000	0	0
Communities Total	-34,346	-47,027	12,681	0
(11) Protecting the Borough for future generations Total	-3,375,012	-4,483,620	774,716	333,892
(12) Customers can contact us easily and use more services online				
Communities				
Customer Services Project	-54,751	-54,751	0	0
Development of CIS	-201	0	-201	0
Goldthorpe - Relocation of Connects	-718	0	-718	0
Libraries Mgmt Information System - LMIS	-113,513	-113,513	0	0
Replacement Programme for People's Netwo	-33,865	-33,865	0	0
Communities Total	-203,048	-202,129	-919	0
(12) Customers can contact us easily and use more services online Total	-203,048	-202,129	-919	0
Grand Total	-14,013,309	-16,981,873	2,857,953	110,611

Appendix C - Future Years Capital Programme

Row Labels	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Sum of Budget
(1) Create more and better jobs and good business growth					
Core Services - Assets, IT and Finance					
Hoyland Town Centre Regeneration	261,867	0	0	0	261,867
Industrial Estates Refurbishment	145,506	0	0	0	145,506
Wombwell Library Extension	20,246	0	0	0	20,246
Core Services - Assets, IT and Finance Total	427,619	0	0	0	427,619
Place					
Digital Barnsley	78,666	34,334	0	0	113,000
Goldthorpe Master Plan- Eco Plan	1,522,808	0	0	0	1,522,808
M1 Junction 36 Phase 1 Hoyland	11,054,750	50,000	5,996,325	0	17,101,075
Penistone Managed Workspace Phase 11	5,244	0	0	0	5,244
Penistone Market	1,056	0	0	0	1,056
Project Management Costs	119,089	0	0	0	119,089
Property Development Fund	279,308	0	0	0	279,308
Strategic Business Parks Eco Plan	1,245,182	389,700	346,609	0	1,981,491
Place Total	14,306,103	474,034	6,342,934	0	21,123,071
(1) Create more and better jobs and good business growth Total	14,733,722	474,034	6,342,934	0	21,550,690
(3) Develop a vibrant Town Centre					
Core Services - Assets, IT and Finance					
Town Centre Redevelopment	22,946,625	18,954,000	0	0	41,900,625
Core Services - Assets, IT and Finance Total	22,946,625	18,954,000	0	0	41,900,625
Place					
Delivery of New Retail and Leisure Facilities	2,299,051	0	0	0	2,299,051
Urban Centre Infrastructure	52,964	0	0	0	52,964
Place Total	2,352,015	0	0	0	2,352,015
(3) Develop a vibrant Town Centre Total	25,298,640	18,954,000	0	0	44,252,640
(4) Strengthen our visitor economy					
Place					
Arts Council SSF 2014/15	2,691	0	0	0	2,691
Barnsley Civic Hall	7,945	0	0	0	7,945
Cannon Hall Capital 2012/13	28	0	0	0	28
Cooper Gallery Rd 2 Building Works	19,961	0	0	0	19,961
Elsecar Buiding 2 - Restoration	2,015	0	0	0	2,015
Grimethorpe Hall	4,801	0	0	0	4,801
Newcomen Engine	3,236	0	0	0	3,236
Parks for People	21,546	0	0	0	21,546
Visitor Economy Attraction	190,768	570,000	0	0	760,768
Worsbro Mill Milling Equipment	1,074	0	0	0	1,074
Place Total	254,065	570,000	0	0	824,065
(4) Strengthen our visitor economy Total	254,065	570,000	0	0	824,065
(5) Create more and better housing					
Communities					
Disabled Facilities Grant	3,084,311	0	0	0	3,084,311
Communities Total	3,084,311	0	0	0	3,084,311
Housing Revenue Account					
05/06 Lift Refurbishment	20,120	0	0	0	20,120
07/08 CAPITALISED SALARIES	165,572	169,711	173,954	361,064	870,301
07/08 STOCK REDUCTION WORSBROUGH	111,883	0	0	0	111,883
07/08 STOCK REDUCTION/ACQUISITION PROG	34,205	75,239	77,120	160,071	346,635
09/10 New Build Vernon Cres	517	0	0	0	517
11/12 Asset Management Database	273,750	0	0	0	273,750
11/12 BHS New Starts	898,214	10,951,152	14,923,597	29,440,329	56,213,292
11/12 Conv Sheltered Accom Heat Pumps	50,383	0	0	0	50,383
11/12 District Heating	652,865	565,704	579,847	1,203,545	3,001,961
11/12 Solar Photovoltaic Project	2,062	0	0	0	2,062
12/13 Replacement Items	2,393,595	1,800,000	1,868,629	3,925,834	9,988,058
12/13 SHOP/COMMUNITY CENTRE CONV	13,818	0	0	0	13,818
12/13 Single Property Acquisition	3,244,376	1,123,200	0	0	4,367,576
14/15 BHS Athersley North (CS)	21,196	0	0	0	21,196
14/15 BHS Town (CS)	16,891	0	0	0	16,891
14/15 BHS Town Kingstone (CS)	8,326	0	0	0	8,326
14/15 BHS Town Old Town (CS)	79,798	0	0	0	79,798
14/15 BHS Wombwell (Kier)	228,762	0	0	0	228,762
14/15 BHS Worsbrough Dale (CS)	11,648	0	0	0	11,648
14/15 Boiler Replacements	179,048	0	0	0	179,048
14/15 Conversions	17,215	0	0	0	17,215
14/15 Doncaster Road (Kier)	5,396	0	0	0	5,396
15/16 BHS Athersley	200,000	0	0	0	200,000
15/16 BHS Birdwell (Kier)	31,811	0	0	0	31,811
15/16 BHS Goldthorpe (Kier)	135,140	0	0	0	135,140
15/16 BHS Highgate (Kier)	50,413	0	0	0	50,413
15/16 BHS New Lodge (CS)	93,825	0	0	0	93,825
15/16 Bolton on Dearne (Kier)	537,294	0	0	0	537,294
15/16 Central Heating	516,508	452,563	463,877	962,834	2,395,782
15/16 Community Centre Rewires	67,201	62,228	63,784	132,392	325,605
15/16 Darfield (CS)	396,700	0	0	0	396,700
15/16 Environmental Imps	288,963	4,769	0	0	293,732

Row Labels	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Sum of Budget
15/16 INSURANCE	3,388	0	0	0	3,388
15/16 Lift Replacements Sheff Rd Flats	598,393	14,490	0	0	612,883
15/16 Major Adaptations	1,887,125	1,900,000	1,952,765	4,104,093	9,843,983
15/16 Monk Bretton (CS)	409,461	0	0	0	409,461
15/16 Rose Tree Est Window Panels	32,960	0	0	0	32,960
15/16 Solar Panel Meter Upgrade & Loft W	149,570	0	0	0	149,570
15/16 Void Replacements / Extensive Structural	1,218,582	1,214,261	1,249,618	2,671,355	6,353,816
16/17 BHS Cudworth / Shafton	3,934,969	1,330,000	0	0	5,264,969
16/17 BHS Dodworth	1,106,476	376,200	0	0	1,482,676
16/17 BHS Elsecar	797,727	266,000	0	0	1,063,727
16/17 BHS Gilroyd	679,566	231,800	0	0	911,366
16/17 BHS Hoyland	2,487,204	862,600	0	0	3,349,804
16/17 BHS Kendray / Monk Bretton	703,095	243,200	0	0	946,295
16/17 BHS Staincross	956,741	330,600	0	0	1,287,341
Churchfield Sprinkler System	8,234	0	0	0	8,234
Community Buildings - Church Street Close Thurnscoe	6,757	0	0	0	6,757
Community Buildings - General	53,698	0	0	0	53,698
Community Buildings - Hillcrest	925	0	0	0	925
Community Buildings - Hudson Haven	157,181	0	0	0	157,181
Community Buildings - New Lodge CC	9,241	0	0	0	9,241
Community Buildings - Pendon House	763	0	0	0	763
Community Buildings - Saville Court	92,632	0	0	0	92,632
Community Buildings - Shipcroft	26,589	0	0	0	26,589
Community Buildings - Willowcroft	54,652	0	0	0	54,652
Community Buildings - Woodhall Flats Darfield	1,663	0	0	0	1,663
DISTRICT HEATING	26,108	0	0	0	26,108
District Heating G6 Meters	154,006	0	0	0	154,006
District Heating Pollyfox	812,322	0	0	0	812,322
Housing Growth (RIF)	8,000,000	4,000,000	2,343,751	0	14,343,751
Insurance 15 Garden St Thurnscoe	581	0	0	0	581
New Build - 18 Locksley Gardens	1,096,987	0	0	0	1,096,987
New Build - 39 Huddersfield Road	303,734	15,059	0	0	318,793
New Build - General	0	1,204,178	1,500,000	0	2,704,178
New Build - Green Street	501,795	10,698	0	0	512,493
New Build - Hartcliff Road 21 Dwellings	700,000	725,750	0	0	1,425,750
New Build - Meadow View Hoyland	29,376	0	0	0	29,376
New Build - Roy Kilner Road	1,604,890	42,297	0	0	1,647,187
New Build - Saville Road	49,158	0	0	0	49,158
Stock Reduction - Osbourne House Demolition	74,199	0	0	0	74,199
Housing Revenue Account Total	39,478,243	27,971,699	25,196,942	42,961,517	135,608,401
Place					
Affordable Housing Enabling	74,837	0	0	0	74,837
Baden Street Regeneration	192,000	0	0	0	192,000
BUILDING CONTROL - MOBILE WORKING	7,567	0	0	0	7,567
Empty Homes	95,511	0	0	0	95,511
HCA Empty Homes Match Funding Allocation	250,000	0	0	0	250,000
Heat yor Homes for Less	51,096	0	0	0	51,096
HMR 2008/11	1,428,028	0	0	0	1,428,028
LAIP - COALFIELDS	79,726	0	0	0	79,726
LAIP - Fair Access	6,493	11,095	0	0	17,588
LAIP - URBAN CENTRES	30,851	0	0	0	30,851
SMITHIES LANE G&T SITE	62,759	0	0	0	62,759
Place Total	2,278,868	11,095	0	0	2,289,963
(5) Create more and better housing Total	44,841,422	27,982,794	25,196,942	42,961,517	140,982,675
(6) Every child attends a good school					
Core Services - Assets, IT and Finance					
BSF Carlton	210,288	0	0	0	210,288
BSF ICT	376,334	0	0	0	376,334
Core Services - Assets, IT and Finance Total	586,622	0	0	0	586,622
People					
Athersley South Re-Roofing Works Phase 1	50,000	0	0	0	50,000
Athersley South Rewire	1,635	0	0	0	1,635
Athersley South Roof	1,155	0	0	0	1,155
Bank End Boiler	11,681	0	0	0	11,681
Bank End Flood	1,201	0	0	0	1,201
Barugh Green Kitchen	7,654	0	0	0	7,654
Barugh Green Primary Install New Fire Alarm	35,000	0	0	0	35,000
Basic Needs Allocation	602,276	3,116,146	0	0	3,718,422
Birdwell Primary Install new Fire Alarm System	35,000	0	0	0	35,000
Birkwood Fire Alarm	1,160	0	0	0	1,160
Burton Road Condition	253	0	0	0	253
Captial Maint Allocation	165,475	1,332,000	0	0	1,497,475
Cawthorne Primary - Renew pitched roof	10,273	0	0	0	10,273
Cawthorne Windows	91	0	0	0	91
Churchfield Heating	4,627	0	0	0	4,627
Churchfields - Increase Admission Number	633,187	0	0	0	633,187
Churchfields Kitchen	500	0	0	0	500
Doncaster Road Primary - Rebuild Boundar	291	0	0	0	291
Doncaster Road Primary - Replace windows	44,220	0	0	0	44,220

Row Labels	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Sum of Budget
Gooseacre Electrical	1,052	0	0	0	1,052
HEALTH & SAFETY REACTIVE WORKS	245,095	0	0	0	245,095
Hoyland Greenfield Primary - Replace win	683	0	0	0	683
Hoylandswaine Primary	4,590	0	0	0	4,590
Hunningley - Alterations to facilitate bu	21,399	0	0	0	21,399
Hunningley - Increase Admission Number t	595,096	0	0	0	595,096
Keresforth Primary Renew Heating Distribution	150,000	0	0	0	150,000
Keresforth Rewire	2,839	0	0	0	2,839
Keresforth Roof	211	0	0	0	211
Kexbrough Kitchen	8,471	0	0	0	8,471
Kexbrough Primary - Renew Junior Roof	8,840	0	0	0	8,840
Kexbrough Primary Rewire Junior Block	72,000	0	0	0	72,000
Kexbrough Windows	2,062	0	0	0	2,062
Lacewood Admissions	44,819	0	0	0	44,819
Mapplewell Primary - Recover leaking roo	10,532	0	0	0	10,532
Mapplewell Primary - Replace Heating Boi	2,907	0	0	0	2,907
Milefield - Increase Admission Number to	599,833	0	0	0	599,833
Milefield - Replace coal boiler with gas	2,541	0	0	0	2,541
Milefield Boilers/Roofing	320,000	0	0	0	320,000
Millhouse Pitched Roofing Renewal	150,000	0	0	0	150,000
Millhouse Primary - New Classroom	9,509	0	0	0	9,509
Penistone St Johns - Access/Steps	5,060	0	0	0	5,060
Pensitone St Johns - Alterations for Bul	146,691	0	0	0	146,691
Richard Newman Primary - Alterations to	14,888	0	0	0	14,888
Royston Meadstead Condition	2,820	0	0	0	2,820
ROYSTON PARKSIDE ROOF	45,000	0	0	0	45,000
SCHOOL ACCESS WORKS	57,088	0	0	0	57,088
Shawlands - Holy Rood Replace Heating Boiler	85,000	0	0	0	85,000
Shawlands Admissions	1,760	0	0	0	1,760
Silkstone Common Extension	2,545	0	0	0	2,545
Silkstone Primary - Renew flat roof over	5,445	0	0	0	5,445
Silkstone Primary Tarmac Repairs to Playground	30,000	0	0	0	30,000
Summer Lane Primary - Alterations for Bu	19,653	0	0	0	19,653
The Edmunds Roof	894	0	0	0	894
Thurlstone Primary - Increase Admission	561,613	0	0	0	561,613
Wellgate - Rewire old school	3,999	0	0	0	3,999
Wiltorpe Fire Alarm	1,823	0	0	0	1,823
Wiltorpe Primary Kitchen Ventilation	80,000	0	0	0	80,000
Wombwell Park Street - Increase Admissio	1,030,708	0	0	0	1,030,708
Worsbrough Common Primary	41,591	0	0	0	41,591
Worsbrough Common Pupil Places	154,897	0	0	0	154,897
Worsbrough Common Renew Flat Roof Phase 1	50,000	0	0	0	50,000
People Total	6,199,633	4,448,146	0	0	10,647,779
Place					
Keresforth Primary School	150,000	0	0	0	150,000
Place Total	150,000	0	0	0	150,000
(6) Every child attends a good school Total	6,936,255	4,448,146	0	0	11,384,401
(7) Early, Targeted support for those that need it					
People					
MILEFIELD CHILDRENS CENTRE	1,153	0	0	0	1,153
People Total	1,153	0	0	0	1,153
(7) Early, Targeted support for those that need it Total	1,153	0	0	0	1,153
(8) Children and adults are safe from harm					
Communities					
CACI / Jontek Interface	200	0	0	0	200
Integrated Learning Disability Day Servi	34,890	0	0	0	34,890
Communities Total	35,090	0	0	0	35,090
People					
Better Care Fund	526,500	0	0	0	526,500
Purchase 3a Springs Lane Child Res Unit	7,971	0	0	0	7,971
People Total	534,471	0	0	0	534,471
(8) Children and adults are safe from harm Total	569,561	0	0	0	569,561
(9) People are healthier, happier, independent and active					
Communities					
Telecare Central Call	2,560	0	0	0	2,560
Communities Total	2,560	0	0	0	2,560
Place					
Bridleway Improve at Reema Dev Site	8,800	0	0	0	8,800
Carlton Recreation Ground / Carlton Marsh	361	0	0	0	361
Cliffe Wood Replacement Fencing	2,844	0	0	0	2,844
Dodworth Road Recreation Ground	35,963	0	0	0	35,963
Former Yorkshire Traction Site Sheffield Road MUGA	90,024	0	0	0	90,024
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	55,809	55,809	0	0	111,618
Goldthorpe Recreation Ground MUGA	46,659	0	0	0	46,659
GREEN CORRIDOR-GC WIDE	4,966	0	0	0	4,966
GREEN CORRIDOR-ROYSTON	2,935	0	0	0	2,935
Heathercliffe Public Rights of Way	5,115	0	0	0	5,115
Higham Cricket Club Pavilion	72,138	0	0	0	72,138
King George V Recreation Ground	3,297	0	0	0	3,297

Row Labels	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Sum of Budget
Leslie Road Play Area	62,170	0	0	0	62,170
Little Don Cycle Route	46,099	0	0	0	46,099
Locke Park MUGA	99,403	0	0	0	99,403
Londoner Site Lamb Lane Drainage	5,000	0	0	0	5,000
Play Refurbishment Penistone	1,699	0	0	0	1,699
Provision of MUGA Grimethorpe	102,763	0	0	0	102,763
River Dearne Management Scheme	54,600	0	0	0	54,600
Royston Highway Improvements	7,108	0	0	0	7,108
Royston Oakwood Recreation Ground	23,052	0	0	0	23,052
Royston Park Car Park Contribution	13,131	0	0	0	13,131
Royston Park Play Equip & Skate Park Refurb	46,378	0	0	0	46,378
Shaw Lane Astro Turf	32,000	0	0	0	32,000
Smithies Lane Recreation DDA Ramp	10,000	0	0	0	10,000
St Andrews Square	2,302	0	0	0	2,302
West Haigh Wood Grimethorpe	6,877	0	0	0	6,877
Worsbrough Dale Park Improvements	9,024	0	0	0	9,024
Worsbrough Mill Open Space Improvements	8,829	0	0	0	8,829
Place Total	859,346	55,809	0	0	915,155
(9) People are healthier, happier, independent and active Total	861,906	55,809	0	0	917,715
(11) Protecting the Borough for future generations					
Communities					
Carlton Marsh	750	0	0	0	750
Harry Road Allotments Improvement Works	7,510	0	0	0	7,510
Hoyland Nether Public Hall	90,382	0	0	0	90,382
Pocket Peace Garden Cudworth Park	7,512	0	0	0	7,512
Wilthorpe Park Improvements	29,550	0	0	0	29,550
Worsbrough Dale Pavillion	65,125	0	0	0	65,125
Communities Total	200,829	0	0	0	200,829
Core Services - Assets, IT and Finance					
PURCHASE OF LEASEHOLD - TUMBLING LANE	246,157	0	0	0	246,157
Core Services - Assets, IT and Finance Total	246,157	0	0	0	246,157
Place					
A61 QBC - Phase 3 - Burton Rd Jct	36,365	0	0	0	36,365
A61 QBC Smithies Junction Improvemen	97,874	0	0	0	97,874
A6135 Sheffield Rd Hoyland Common	7,262	0	0	0	7,262
A635 Doncaster Road - SWR	63,392	0	0	0	63,392
B6099 Keresforth Hill Road - SWR	90,000	0	0	0	90,000
Barnsley Crematorium Car Park Enhancement	388	0	0	0	388
Barnsley Hotspot Programme	31,521	0	0	0	31,521
BOD Property Level Flood Protection	53,041	0	0	0	53,041
BOULDER BRIDGE LANE DRAINAGE IMPS	7,873	0	0	0	7,873
BSF Highways Implications at ALC's	31,973	0	0	0	31,973
Burton Bank Quarry - Completion	22,289	0	0	0	22,289
Bus Stop Improve School St Thurnscoe	9,294	0	0	0	9,294
Bus Stop Improvements at Dodworth	15,493	0	0	0	15,493
Carriageways Planned Maintenance	349,528	0	0	0	349,528
Church St, shambles St, St Marys Place	170,000	0	0	0	170,000
Cudworth Bypass	146,218	0	0	0	146,218
Cycle Parking	1,105	0	0	0	1,105
Darfield Property Level Flood Protection	98,708	0	0	0	98,708
Dearne Hall Rd Bridge Retaining Wall	279,606	0	0	0	279,606
Drainage Planned Maintenance	330,615	0	0	0	330,615
EA Surface Flooding Schemes	17,313	0	0	0	17,313
Eastgate Barnsley	30,111	0	0	0	30,111
Fees For Future Schemes	26,972	0	0	0	26,972
FLOOD REPAIR - PRINCIPAL ROADS NETWORK	16,449	0	0	0	16,449
Footways Planned Maintenance	208,909	0	0	0	208,909
Grahams Orchard Peel St/Sq	459,698	0	0	0	459,698
Hough Lane Railway Bridge	60,000	0	0	0	60,000
Interface with Central Database	39,627	0	0	0	39,627
Key Route Barnsley to Doncaster North	76,000	0	0	0	76,000
Key Route Barnsley to Pontefract	20,000	0	0	0	20,000
Lang Avenue Property Flood Protection	189,814	0	0	0	189,814
LED Street Lighting Replacements	672,803	0	0	0	672,803
LSTF Main Bid - DV Enterprise Corridor	7,205	0	0	0	7,205
Mandela Gardens	50,000	0	0	0	50,000
Modelling - Highways Schemes	40,000	0	0	0	40,000
New Scheme Planning & Design	9,920	0	0	0	9,920
Peel Sq TM	69,687	0	0	0	69,687
Pontefract Rd Cycle Route	283,171	0	0	0	283,171
Residual Exp On Completed Schemes	3,967	0	0	0	3,967
Road Safety / Danger Reduction	83,507	0	0	0	83,507
School Travel	20,000	0	0	0	20,000
Shafton Bypass r/about-visibility	30,000	0	0	0	30,000
Street Lighting Planned Maintenance	282,900	0	0	0	282,900
Structures Planned Maintenance	84,867	0	0	0	84,867
Town Hall Environment Works	9,235	0	0	0	9,235
Traffic Signs & SNP Planned Maintenance	358,931	0	0	0	358,931
Travel Plans	20,000	0	0	0	20,000

Row Labels	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Sum of Budget
Vehicle Replacements 2010/11 and 2011/12	2,743,180	0	0	0	2,743,180
Wellington St (Wortley St to New St)	36,439	0	0	0	36,439
Works/Fees - non grant (DLG)	32,359	0	0	0	32,359
Place Total	7,825,609	0	0	0	7,825,609
(11) Protecting the Borough for future generations Total	8,272,595	0	0	0	8,272,595
(12) Customers can contact us easily and use more services online					
Communities					
Customer Services Project	432,162	0	0	0	432,162
Development of CIS	201	0	0	0	201
Goldthorpe - Relocation of Connects	718	0	0	0	718
Libraries Mgmt Information System - LMIS	113,513	0	0	0	113,513
Replacement Programme for People's Netwo	33,865	0	0	0	33,865
Communities Total	580,459	0	0	0	580,459
(12) Customers can contact us easily and use more services online Total	580,459	0	0	0	580,459
Grand Total	102,349,778	52,484,783	31,539,876	42,961,517	229,335,954