

Project Description	2022/23 Plans	2022/23 Outturn	Variance
2. People live independently with good physical and mental health for as long as possible			
Assisted Living Technology	298	0	-298
Communities Total	298	0	-298
Pilley/Jubilee/Lidgett Rec Ground	2,457	1,787	-670
Millennium Green	8,702	9,200	498
Silkstone Cemetary Extension	519	0	-519
Assembly Way Play Facilities	1,924	0	-1,924
Bly Road Play Area	31,584	31,584	0
Warren Quarry Open Space	4,150	4,150	0
Thurgoland Welfare Scheme	51,169	49,774	-1,395
Phoenix Park - Thurnscoe	25,000	6,076	-18,924
Beck Play Area - Grimethorpe	2,500	0	-2,500
Brierley Recreation Ground	2,848	2,615	-233
Lundhill Road - Footpath Works	75,093	67,426	-7,667
Smithies Rec Fencing	18,520	18,520	0
Old Orchard Site - Grimethorpe	31,073	26,073	-5,000
Newstead Play Area, Athersley	40,169	37,477	-2,692
Former Royston School - Bence & Plaque	1,400	1,400	0
Millhouse Green Play Area	21,727	21,727	0
Crow Edge Play Area	5,591	5,591	0
Goldthorpe Welfare Play Equipment	50,000	10,681	-39,319
Carlton Park Lighting	3,300	3,300	0
Carlton Park - Tennis Nets	4,750	4,750	0
Wombwell Park Refurbishment	5,000	4,901	-99
Smithies Rec Equipment	0	3,538	3,538
East End Crescent - Royston	0	5,150	5,150
Royston Park Bowling Club	0	5,523	5,523
North Road Playing Fields	0	2,000	2,000
Burton Road Rail Fencing	0	990	990
Thurnscoe Bus Stop Improvements	67,400	64,884	-2,516
Dorothy Hyman Phase 2	136,220	123,936	-12,284
Changing Places	20,000	20,000	0
Grimethorpe Miners Welfare Ground	154,994	0	-154,994
Growth & Sustainability Total	766,090	533,054	-233,036
2. People live independently with good physical and mental health for as long as possible Total	766,388	533,054	-233,334
4. People have the opportunities for lifelong learning and developing new skills including access to apprenticeships			
Libraries Refurbishment	100,000	199,819	99,819
Libraries Mgmt Information System - LMIS	0	11,350	11,350
Replacement Programme for People's Netwo	12,997	0	-12,997
Public Health & Communities Total	112,997	211,169	98,172
Barnsley Civic Development - Phase 2	100,000	100,000	0
Barnsley Museums - Network Connectivity	492,511	281,049	-211,462
Growth & Sustainability Total	592,511	381,049	-211,462
4. People have the opportunities for lifelong learning and developing new skills including access to apprenticeships Total	705,508	592,218	-113,290
5. Children & young people achieve the best outcomes through improved educational achievement & attainment			
DFC - ALL SCHOOLS	185,069	402,415	217,346
SCHOOL ACCESS WORKS	5,590	5,155	-435
HEALTH & SAFETY REACTIVE WORKS	122,384	114,913	-7,471
Thurlstone Primary - Increase Admission	9,541	8,205	-1,336
Penistone St Johns - Increase Admissions - P3	345,000	321,509	-23,491
Gawber Primary - Roof	4,088	4,088	0
Milefield Primary - Roofing Works	164,000	162,705	-1,295
SEN Capital Provision Fund	10,978	2,888	-8,090
BSF Capital Contribution Variations	853,271	853,271	0
Penistone Grammar Extension	114,890	13,559	-101,331
Oxspring Primary - Roofing Works	53,936	52,780	-1,156
Hoyland Greenfield - Reroof Nursery	2,352	2,352	0
Thurlstone Primary - School Hall	2,018	0	-2,018
Hoylandswaine Primary - Fire Protection	14,352	14,352	0
Barugh Green Primary - Fencing	931	0	-931
Remedial Works - Fire Risk Assessment	85,000	47,362	-37,638
Remedial Works - Water Distribution Syst	14,000	9,169	-4,831
Shawlands Primary - Air Handling Unit	2,803	3,156	353
Millhouse/Cawthorne - Replace Boilers	888	708	-180
Athersley/Barugh Green - Replace Boilers	1,212	1,212	0
Wilthorpe Primary - Kitchen Ventilation	2,031	2,031	0
Birdwell Primary - Fire Alarm	304	304	0
Shawland Primary - Roof Replacement P2	1,306	1,306	0

Project Description	2022/23 Plans	2022/23 Outturn	Variance
Summer Lane Primary - Pitched Roof P2	1,763	1,763	0
Gawber Primary - Pitched Roof P2	546	611	65
Birdwell Primary - Slate Roof Replacement	140,521	133,402	-7,119
Barugh Green Primary - Convert ICT	2,860	2,860	0
Keresforth Primary - Improve Facilities	11,580	7,694	-3,886
Gawber Primary - Entrance Works	18,050	16,304	-1,746
Penistone Grammar School - SEN Places	916,829	916,533	-296
Royston Meadstead - Resource Provision	15,000	14,398	-602
Astrea Dearne Ac - 20 Athena Places	872	0	-872
Cudworth Churchfield Primary - 10 RP Places	58,696	58,696	0
Birkwood Primary School Extension	508,850	531,098	22,248
Capital Expenditure Support	30,000	0	-30,000
Summar Lane Primary - Toilet Facilities	29,375	29,375	0
Thurgoland Primary - Kitchen Works	47,007	47,007	0
Gawber Primary - Entrance Works P2	102,935	110,198	7,263
Really NEET Provision	18,195	18,195	0
Parkside Primary - Sensory & Nurture Space	21,885	0	-21,885
Elmhirst Youth Centre	304,000	126,232	-177,768
Athersley IKIC Centre	98,000	0	-98,000
All Saints Academy Adaptations	19,806	0	-19,806
Children in Care - Residential Home	200,000	9,561	-190,439
Childrens Services Total	4,542,714	4,047,368	-495,345
5. Children & young people achieve the best outcomes through improved educational achievement & attainment Total	4,542,714	4,047,368	-495,345
7. Business Start ups & existing local businesses are supported to grow and attract new investment providing opportunities for all			
Digital Media Centre	30,000	30,000	0
Strategic Business Parks Eco Plan	252,000	98,094	-153,906
Barnsley Property Investment Fund Phase 2	337,937	319,750	-18,187
Principal Towns	971,367	263,457	-707,910
DMC1 Refurbishment	22,701	22,701	0
Principal Towns Phase 2	282,160	282,160	0
Goldthorpe Towns Fund	85,550	20,895	-64,655
High Street Heritage Action Zone	1,879,369	1,877,549	-1,820
CDF Elsecar	467,168	58,542	-408,626
Growth & Sustainability Total	4,328,252	2,973,149	-1,355,103
7. Business Start ups & existing local businesses are supported to grow and attract new investment providing opportunities for all Total	4,328,252	2,973,149	-1,355,103
8. People have a welcoming safe and enjoyable town centre and principal towns as a destination for work, shopping, leisure and culture			
Town Centre CCTV Upgrade	15,282	88,186	72,904
Public Health & Communities Total	15,282	88,186	72,904
Capital Feasibility Monies	1,696,291	155,015	-1,541,276
Core Total	1,696,291	155,015	-1,541,276
Royston Park Car Park	3,255	3,255	0
Glass Works Development Phase 2	9,403,296	7,838,737	-1,564,559
J36 HCA Land Rockingham	145,419	16,159	-129,260
Project Management Costs	488,835	197,688	-291,147
Superfast Broadband Phase 2	192,827	109,871	-82,956
Planned Maintenance	1,619,680	1,605,166	-14,514
Market Gate Bridge	4,767,291	5,203,859	436,568
Refurbishment of the Core Building	47,219	56,987	9,768
M1 J37 Phase 1	250,807	245,462	-5,345
Acquisition of 35 Eldon Street Barnsley	126,173	22,328	-103,845
PIF3	76,808	29,375	-47,433
Glassworks - Public Realm	387,883	0	-387,883
M1 J37 Phase 2	5,428,050	6,219,293	791,243
Click & Collect Hub - RAP	84,095	81,961	-2,134
The Seam Digital Campus	1,810,414	1,355,643	-454,771
Youth Zone	506,372	265,106	-241,266
Goldthorpe Towns Fund - DLUHC	5,357,551	2,065,798	-3,291,753
M1 J37 PPP Bridge	1,898,984	1,084,533	-814,451
Penistone Bridge End Highways	110,784	61,230	-49,554
Principal Towns Phase 3	68,000	96,315	28,315
LUF - Youth Place & Space	12,596	12,596	0
LUF - NAVE	12,596	12,596	0
SYMCA Feasibility	603,000	451,374	-151,626
Public Sector Decarbonisation Scheme	1,213,970	1,115,728	-98,242
LAD2	1,697,136	469,597	-1,227,539
Sustainable Warmth	5,463,481	100,968	-5,362,513
Road Safety / Danger Reduction	300,000	157,609	-142,391
Traffic Signals	430,000	478,298	48,298
Condition Surveys	50,000	23,926	-26,074

Project Description	2022/23 Plans	2022/23 Outturn	Variance
Assessment Programme	79,000	79,898	898
Retaining Walls General	100,000	67,655	-32,345
Carriageways Planned Maintenance	1,292,000	1,733,775	441,775
Footways Planned Maintenance	840,000	1,161,786	321,786
Street Lighting Planned Maintenance	432,762	521,378	88,616
Structures Planned Maintenance	50,000	39,801	-10,199
Drainage Planned Maintenance	740,000	1,234,947	494,947
Traffic Signs & SNP Planned Maintenance	200,000	168,451	-31,549
Principal Roads	140,000	74,922	-65,078
Planned Patching Programme	319,900	279,048	-40,852
Group A Street Lights LED Replacement	750,000	735,374	-14,626
Medium Term Programme LRP CW	259,414	360,097	100,683
Lining Programme	100,000	218,980	118,980
Local Roads Reactive Drainage	200,000	0	-200,000
Land Drainage Reactive Works	60,000	0	-60,000
Planned/Route based signage	50,000	49,468	-532
Street Name Plates	60,000	56,651	-3,349
Medium Term Programme LRP FW	85,000	121,023	36,023
Safer Roads	400,000	80,316	-319,684
SURFACE DRESSING	220,000	271,812	51,812
MEMBERS LOCAL PRIORITY SCHEMES (MLPS)	250,000	210,872	-39,128
RIVER DEARNE BRIDGE (A6195)	0	6,503	6,503
Thurgoland Bank Stabilisation	306,375	306,375	0
Ballfield Lane LRP Resurfacing	124,551	127,171	2,620
Peel Street LRP Resurfacing	146,000	146,000	0
Carlton (Hill) Road LRP Resurfacing	0	145,914	145,914
Honeywell Lane LRP Resurfacing	112,775	112,775	0
Honeywell Street LRP Resurfacing	120,793	120,793	0
Queens Drive LRP Resurfacing	165,157	165,157	0
Smithies Lane LRP Resurfacing	262,000	167,497	-94,503
Brookhill Lane LRP Resurfacing	134,751	134,750	-1
Upper Hoyland Road LRP Resurfacing	132,300	144,840	12,540
Higham Common Road LRP Resurfacing	204,000	211,574	7,574
Carriageway Retread Programme	80,000	313,895	233,895
Resurfacing Adopted Backings	180,000	137,104	-42,896
Gawber Rd/Pogmoor Rd-Signals Upgrade	126,500	5,906	-120,594
Cutting Edge/Kingwell Rd-Signals Upgrade	95,000	91,225	-3,775
Traffic Signals-LED Retrofit	185,000	1,545	-183,455
PRN-A638 Huddersfield Road, Darton	185,000	0	-185,000
PRN-A628 Dodworth Road (Townend-M1)	191,810	191,810	0
PRN-A635 Doncaster Road (Taylor Row-Cemetery Rd)	249,116	249,381	265
PRN-A629 Halifax Rd (Smithy Hill-E Thorpe)	160,000	0	-160,000
PRN-A628 Barnsley Rd (Cooper Ln-Arrester Bed)	295,000	326,521	31,521
PRN-A628 Shafton Rbt	130,000	130,000	0
PRN-A616 Whams Road (H'Head to Old Manc Rd)	328,075	328,075	0
PRN-A635 Lane Head Road (M1 to Cawthorn village)	200,000	180,808	-19,192
Green Road Penistone Trash Screen	30,000	0	-30,000
Car Parking Strategy	100,000	109,119	9,119
Growth & Sustainability Total	53,428,801	40,702,450	-12,726,350
8. People have a welcoming safe and enjoyable town centre and principal towns as a destination for work, shopping, leisure and culture Total	55,140,374	40,945,651	-14,194,722
9. People are supported to have safe warm and welcoming homes			
Homeless and Rough Sleeper Plan	57,811	54,293	-3,518
Public Health & Communities Total	57,811	54,293	-3,518
Disabled Facilities Grant	4,300,000	5,134,214	834,214
Place Health & Adult Social Care Total	4,300,000	5,134,214	834,214
BHS New Starts	0	100,366	100,366
20/21 BHS Bolton on Dearne	257,000	5,456	-251,544
20/21 BHS Hoyland	50,000	5,766	-44,234
20/21 BHS Kendray	24,000	4,565	-19,435
20/21 BHS Grimethorpe	43,239	1,857	-41,382
20/21 BHS Cudworth	28,000	14,157	-13,843
20/21 BHS Monk Bretton	70,000	10,925	-59,075
20/21 BHS Penistone	0	64	64
20/21 BHS Royston	16,000	6,448	-9,552
20/21 Gas Elemental Programme	134,504	36,633	-97,871
21/22 BHS Honeywell	163,000	189,473	26,473
21/22 BHS Kingstone	254,000	305,044	51,044
21/22 BHS Royston	16,000	0	-16,000
21/22 BHS Town	0	55,542	55,542
21/22 BHS Worsbrough Dale	281,000	272,516	-8,484
21/22 BHS Hoyland	120,282	446	-119,836
21/22 BHS Platts Common	150,000	103,250	-46,750

Project Description	2022/23 Plans	2022/23 Outturn	Variance
21/22 BHS Thurnscoe	650,000	723,102	73,102
21/22 Timber Floor Replacement Scheme	57,992	122,756	64,764
22/23 BHS Athersley South	374,000	138,887	-235,113
22/23 BHS Gilroyd/Dodworth	2,534,888	1,855,560	-679,328
22/23 BHS Shafton	390,000	274,078	-115,922
22/23 BHS Wilthorpe	199,000	345,183	146,183
22/23 BHS Worsbrough Common/Dale	1,527,000	1,556,687	29,687
22/23 BHS Barnsley West	1,768,000	1,796,320	28,320
22/23 BHS Hoyland St Peters	938,000	646,850	-291,150
22/23 BHS Jump	1,452,777	900,925	-551,852
22/23 BHS Darfield	1,069,616	724,782	-344,834
22/23 BHS Wombwell	706,160	495,796	-210,364
Gas Elemental	1,009,000	52,769	-956,231
Major Adaptations	0	1,054	1,054
20/21 Extensive Structural	0	2,600	2,600
20/21 Sprinkler Insatallation Prog	1,636,864	1,081,715	-555,149
21/22 Major Adaptations 21 Bedford	0	535	535
Major Adaptations 40 Burton Road	166,329	139,043	-27,286
Major Adaptations 103 Gerald Road	156,554	150,560	-5,994
21/22 Major Adapt 127 Neville Avenue	0	92,711	92,711
22/23 Major Adaptations	1,907,000	1,689,910	-217,090
22/23 Planned Replacements	1,547,000	1,563,057	16,057
22/23 Central Heating Responsive	481,000	503,528	22,528
22/23 Extensive Structural	828,000	1,003,310	175,310
22/23 Community Centre Rewires	65,000	82,904	17,904
22/23 Major Voids	1,357,000	1,330,876	-26,124
22/23 Property Acquisition Upgrades	0	259	259
Smoke Alarms & CO	2,044,000	1,168,777	-875,223
Fire Safety	1,473,950	129,424	-1,344,526
Spandrel Panels	522,112	0	-522,112
Asbestos Removal Aldham House & Royston	194,497	0	-194,497
22/23 Major Adaptations - Conversions/Extensions	277,117	0	-277,117
Water Ingress	1,000,000	68,718	-931,282
Major Adap - 14 Worsborough Ro	0	505	505
22/23 District Heating	300,000	199,091	-100,909
Empty Homes Acquisitions	354,968	348,608	-6,360
New Build Billingley View	2,256,469	1,963,693	-292,776
Laithe Lane Housing Development	1,131,742	1,175,306	43,564
Goldthorpe Market	2,308,632	348,301	-1,960,331
New Build St Michaels	5,516,000	3,173,129	-2,342,871
Insurance 16 Chapel Road Pilley	0	53	53
Enviro Imps - Malborough/Lansdowne	0	56,180	56,180
Conversion - 18/20 Woodhall	0	726	726
IT Repair System	1,311,065	762,163	-548,902
Empty Home P & R BCB	437,547	171,772	-265,775
22/23 CRS	386,000	314,630	-71,370
22/23 Capitalised Salaries	178,000	0	-178,000
HRA Total	42,120,304	28,269,340	-13,850,964
Property Flood Resilience	0	2,991	2,991
Longcar PDC Housing Development	0	27,152	27,152
Replacement Of Boilers At Metrodome	0	74,978	74,978
Empty Homes	127,963	63,261	-64,702
Affordable Warmth	500,000	232,596	-267,404
HIF Grant Keepmoat	22,108	22,108	0
Social Housing Decarbonisation Fund	2,511,132	43,539	-2,467,593
Growth & Sustainability Total	3,161,203	466,624	-2,694,579
9. People are supported to have safe warm and welcoming homes Total	49,639,318	33,924,471	-15,714,847
10. People live in great places, are recycling more and wasting less, feel connected and valued in their community			
BIN REPLACEMENT PROGRAMME	301,197	358,607	57,410
Transfer Loading Station	418,852	404,349	-14,503
Binrastructure	3,000	0	-3,000
Growth & Sustainability Total	723,049	762,956	39,907
10. People live in great places, are recycling more and wasting less, feel connected and valued in their community Total	723,049	762,956	39,907
11. Our Heritage and green spaces are promoted for all people to enjoy			
Worsbrough & Elsecar Reservoirs	500,000	345,278	-154,722
Core Total	500,000	345,278	-154,722
Countryside Sites & POS	2,175	2,175	0
RSPB Old Moor	30,000	30,000	0
Worsbrough Wet Woodland Rescue	17,919	17,919	0
Bolton Brickyard Ponds	17,026	17,026	0
Athersley Memorial Lake	15,000	0	-15,000

Project Description	2022/23 Plans	2022/23 Outturn	Variance
Swanee Pond - Yews Lane	12,300	12,300	0
Carlton Marsh Reserve	1,844	1,939	95
Churchfield Gardens/St Mary's Churchyard	0	10,689	10,689
Elsecar Master Plan	77,528	54,589	-22,939
Cannon Hall Parks for People	148,300	25,250	-123,050
Wentworth Castle & Stainborough Park	105,646	105,646	0
Acquisition of New Cremators	21,128	21,127	-1
Worsbrough Mill shop refit	17,612	10,018	-7,594
Covid Memorial	5,658	185	-5,473
Cannon Hall North Glass Refurbishment	41,240	31,498	-9,742
Worsborough Mill Car Park	5,455	2,455	-3,000
Crematorium Reception	142,549	138,522	-4,027
Parks Safety Surfacing	39,225	68,487	29,262
Parkside Sports Facility	816,507	110,870	-705,637
Parks Levelling Up	66,500	56,636	-9,864
EV Charging Units	52,299	2,710	-49,589
SYMCA EV Charge Points	275,385	157,102	-118,283
Growth & Sustainability Total	500,000	345,278	-154,722
11. Our Heritage and green spaces are promoted for all people to enjoy Total	2,411,296	1,222,420	-1,188,876
12. Fossil fuels are being replaced by affordable and sustainable energy & people are able to enjoy more cycling and walking			
Transforming Cities Fund	1,955,068	2,858,549	903,481
Active Travel Tranche 2	502,947	471,807	-31,140
Trans Pennine Trail - Tranche 4	500,274	500,354	80
Growth & Sustainability Total	2,958,289	3,830,710	872,421
12. Fossil fuels are being replaced by affordable and sustainable energy & people are able to enjoy more cycling and walking Total	2,958,289	3,830,710	872,421
13. Enabling Barnsley			
SAP Success Factors	223,443	178,121	-45,322
SAP Infrastructure Report	7,686	0	-7,686
NGFL Replacement Devices	81,669	81,669	0
Smart Working	1,371,163	1,422,419	51,256
IT Infrastructure Refresh	231,738	404,044	172,306
Commerce House Refurbishment	400,000	296,341	-103,659
Relinquish Priory Lease	365,950	365,950	0
Core Total	2,681,649	2,748,544	66,896
13. We are a modern, inclusive, efficient, productive and high-performing council.	2,681,649	2,748,544	66,896
Grand Total	123,896,837	91,580,541	-32,316,293