

| Project Description | 2022/23 Variance | 2022/23 Slippage | 2022/23 Rephasing | 2022/23 Variation in Costs |
|---|------------------|------------------|-------------------|----------------------------|
| 2. People live independently with good physical and mental health for as long as possible | | | | |
| Assisted Living Technology | -298 | -298 | 0 | 0 |
| Place Health & Adult Social Care Total | -298 | -298 | 0 | 0 |
| Pilley/Jubilee/Lidgett Rec Ground | -670 | -670 | 0 | 0 |
| Millennium Green | 498 | 0 | 0 | 498 |
| Silkstone Cemetary Extension | -519 | -519 | 0 | 0 |
| Assembly Way Play Facilities | -1,924 | -1,924 | 0 | 0 |
| Thurgoland Welfare Scheme | -1,395 | -1,395 | 0 | 0 |
| Phoenix Park - Thurnscoe | -18,924 | -18,924 | 0 | 0 |
| Beck Play Area - Grimethorpe | -2,500 | -2,500 | 0 | 0 |
| Brierley Recreation Ground | -233 | -233 | 0 | 0 |
| Lundhill Road - Footpath Works | -7,667 | -7,667 | 0 | 0 |
| Old Orchard Site - Grimethorpe | -5,000 | -5,000 | 0 | 0 |
| Newstead Play Area, Athersley | -2,692 | -2,692 | 0 | 0 |
| Goldthorpe Welfare Play Equipment | -39,319 | -39,319 | 0 | 0 |
| Wombwell Park Refurbishment | -99 | -99 | 0 | 0 |
| Smithies Rec Equipment | 3,538 | 0 | 3,538 | 0 |
| East End Crescent - Royson | 5,150 | 0 | 5,150 | 0 |
| Royston Park Bowling Club | 5,523 | 0 | 5,523 | 0 |
| North Road Playing Fields | 2,000 | 0 | 2,000 | 0 |
| Burton Road Rail Fencing | 990 | 0 | 990 | 0 |
| Thurnscoe Bus Stop Improvements | -2,516 | -2,516 | 0 | 0 |
| Dorothy Hyman Phase 2 | -12,284 | -12,284 | 0 | 0 |
| Grimethorpe Miners Welfare Ground | -154,994 | -154,994 | 0 | 0 |
| Growth & Sustainability Total | -233,036 | -250,736 | 17,201 | 498 |
| 2. People live independently with good physical and mental health for as long as possible Total | -233,334 | -251,034 | 17,201 | 498 |
| 4. People have the opportunities for lifelong learning and developing new skills including access to apprenticeships | | | | |
| Libraries Refurbishment | 99,819 | 0 | 99,819 | 0 |
| Libraries Mgmt Information System - LMIS | 11,350 | 0 | 11,350 | 0 |
| Replacement Programme for People's Netwo | -12,997 | -12,997 | 0 | 0 |
| Public Health & Communities Total | 98,172 | -12,997 | 111,169 | 0 |
| Barnsley Museums - Network Connectivity | -211,462 | -211,462 | 0 | 0 |
| Growth & Sustainability Total | -211,462 | -211,462 | 0 | 0 |
| 4. People have the opportunities for lifelong learning and developing new skills including access to apprenticeships Total | -113,290 | -224,459 | 111,169 | 0 |
| 5. Children & young people achieve the best outcomes through improved educational achievement & attainment | | | | |
| DFC - ALL SCHOOLS | 217,346 | 0 | 0 | 217,346 |
| SCHOOL ACCESS WORKS | -435 | -435 | 0 | 0 |
| HEALTH & SAFETY REACTIVE WORKS | -7,471 | -7,471 | 0 | 0 |
| Thurlstone Primary - Increase Admission | -1,336 | -1,336 | 0 | 0 |
| Penistone St Johns - Increase Admissions - P3 | -23,491 | -23,491 | 0 | 0 |
| Milefield Primary - Roofing Works | -1,295 | -1,295 | 0 | 0 |
| SEN Capital Provision Fund | -8,090 | -8,090 | 0 | 0 |
| Penistone Grammar Extension | -101,331 | -101,331 | 0 | 0 |
| Oxspring Primary - Roofing Works | -1,156 | -1,156 | 0 | 0 |
| Thurlstone Primary - School Hall | -2,018 | -2,018 | 0 | 0 |
| Barugh Green Primary - Fencing | -931 | -931 | 0 | 0 |
| Remedial Works - Fire Risk Assessment | -37,638 | -37,638 | 0 | 0 |
| Remedial Works - Water Distribution Syst | -4,831 | -4,831 | 0 | 0 |
| Shawlands Primary - Air Handling Unit | 353 | 0 | 0 | 353 |
| Millhouse/Cawthorne - Replace Boilers | -180 | -180 | 0 | 0 |
| Gawber Primary - Pitched Roof P2 | 65 | 0 | 0 | 65 |
| Birdwell Primary - Slate Roof Replacement | -7,119 | -7,119 | 0 | 0 |
| Keresforth Primary - Improve Facilities | -3,886 | -3,886 | 0 | 0 |
| Gawber Primary - Entrance Works | -1,746 | -1,746 | 0 | 0 |
| Penistone Grammar School - SEN Places | -296 | -296 | 0 | 0 |
| Royston Meadstead - Resource Provision | -602 | -602 | 0 | 0 |
| Astrea Dearne Ac - 20 Athena Places | -872 | -872 | 0 | 0 |
| Birkwood Primary School Extension | 22,248 | 0 | 22,248 | 0 |
| Capital Expenditure Support | -30,000 | -30,000 | 0 | 0 |
| Gawber Primary - Entrance Works P2 | 7,263 | 0 | 2,889 | 4,374 |
| Parkside Primary - Sensory & Nurture Space | -21,885 | -21,885 | 0 | 0 |
| Elmhirst Youth Centre | -177,768 | -177,768 | 0 | 0 |
| Athersley IKIC Centre | -98,000 | -98,000 | 0 | 0 |
| All Saints Academy Adaptations | -19,806 | -19,806 | 0 | 0 |
| Children in Care - Residential Home | -190,439 | -190,439 | 0 | 0 |
| Childrens Services Total | -495,347 | -742,621 | 25,137 | 222,138 |
| 5. Children & young people achieve the best outcomes through improved educational achievement & attainment Total | -495,347 | -742,621 | 25,137 | 222,138 |

| Project Description | 2022/23 Variance | 2022/23 Slippage | 2022/23 Rephasing | 2022/23 Variation in Costs |
|---|-------------------|-------------------|-------------------|----------------------------|
| 7. Business Start ups & existing local businesses are supported to grow and attract new investment providing opportunities for all | | | | |
| Strategic Business Parks Eco Plan | -153,906 | -153,906 | 0 | 0 |
| Barnsley Property Investment Fund Phase 2 | -18,187 | -18,187 | 0 | 0 |
| Principal Towns | -707,910 | -707,910 | 0 | 0 |
| Goldthorpe Towns Fund | -64,655 | -64,655 | 0 | 0 |
| High Street Heritage Action Zone | -1,820 | -1,820 | 0 | 0 |
| CDF Elsecar | -408,626 | -408,626 | 0 | 0 |
| Growth & Sustainability Total | -1,355,103 | -1,355,103 | 0 | 0 |
| 7. Business Start ups & existing local businesses are supported to grow and attract new investment providing opportunities for all Total | -1,355,103 | -1,355,103 | 0 | 0 |
| 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 | 72,904 | 0 | 0 | 72,904 |
| Public Health & Communities Total | 72,904 | 0 | 0 | 72,904 |
| Capital Feasibility Monies | -1,541,276 | -1,541,276 | 0 | 0 |
| Core Total | -1,541,276 | -1,541,276 | 0 | 0 |
| Glass Works Development Phase 2 | -1,564,559 | -1,564,559 | 0 | 0 |
| J36 HCA Land Rockingham | -129,260 | -129,260 | 0 | 0 |
| Project Management Costs | -291,147 | -291,147 | 0 | 0 |
| Superfast Broadband Phase 2 | -82,956 | -82,956 | 0 | 0 |
| Planned Maintenance | -14,514 | -14,514 | 0 | 0 |
| Market Gate Bridge | 436,568 | 0 | 436,568 | 0 |
| Refurbishment of the Core Building | 9,768 | 0 | 0 | 9,768 |
| M1 J37 Phase 1 | -5,345 | -5,345 | 0 | 0 |
| Acquisition of 35 Eldon Street Barnsley PIF3 | -103,845 | -103,845 | 0 | 0 |
| Glassworks - Public Realm | -47,433 | -47,433 | 0 | 0 |
| M1 J37 Phase 2 | -387,883 | -387,883 | 0 | 0 |
| M1 J37 Phase 2 | 791,243 | 0 | 791,243 | 0 |
| Click & Collect Hub - RAP | -2,134 | -2,134 | 0 | 0 |
| The Seam Digital Campus | -454,771 | -454,771 | 0 | 0 |
| Youth Zone | -241,266 | -241,266 | 0 | 0 |
| Goldthorpe Towns Fund - DLUHC | -3,291,753 | -3,291,753 | 0 | 0 |
| M1 J37 PPP Bridge | -814,451 | -814,451 | 0 | 0 |
| Penistone Bridge End Highways | -49,554 | -49,554 | 0 | 0 |
| Principal Towns Phase 3 | 28,315 | 0 | 28,315 | 0 |
| SYMCA Feasibility | -151,626 | -151,626 | 0 | 0 |
| Public Sector Decarbonisation Scheme | -98,242 | -98,242 | 0 | 0 |
| LAD2 | -1,227,539 | -1,227,539 | 0 | 0 |
| Sustainable Warmth | -5,362,513 | -5,362,513 | 0 | 0 |
| Road Safety / Danger Reduction | -142,391 | -142,391 | 0 | 0 |
| Traffic Signals | 48,298 | 0 | 0 | 48,298 |
| Condition Surveys | -26,074 | 0 | 0 | -26,074 |
| Assessment Programme | 898 | 0 | 0 | 898 |
| Retaining Walls General | -32,345 | 0 | 0 | -32,345 |
| Carriageways Planned Maintenance | 441,775 | 0 | 0 | 441,775 |
| Footways Planned Maintenance | 321,786 | 0 | 0 | 321,786 |
| Street Lighting Planned Maintenance | 88,616 | 0 | 0 | 88,616 |
| Structures Planned Maintenance | -10,199 | 0 | 0 | -10,199 |
| Drainage Planned Maintenance | 494,947 | 0 | 0 | 494,947 |
| Traffic Signs & SNP Planned Maintenance | -31,549 | 0 | 0 | -31,549 |
| Principal Roads | -65,078 | 0 | 0 | -65,078 |
| Planned Patching Programme | -40,852 | 0 | 0 | -40,852 |
| Group A Street Lights LED Replacement | -14,626 | -14,626 | 0 | 0 |
| Medium Term Programme LRP CW | 100,683 | 0 | 0 | 100,683 |
| Lining Programme | 118,980 | 0 | 0 | 118,980 |
| Local Roads Reactive Drainage | -200,000 | 0 | 0 | -200,000 |
| Land Drainage Reactive Works | -60,000 | 0 | 0 | -60,000 |
| Planned/Route based signage | -532 | 0 | 0 | -532 |
| Street Name Plates | -3,349 | 0 | 0 | -3,349 |
| Medium Term Programme LRP FW | 36,023 | 0 | 0 | 36,023 |
| Safer Roads | -319,684 | -319,684 | 0 | 0 |
| SURFACE DRESSING | 51,812 | 0 | 0 | 51,812 |
| MEMBERS LOCAL PRIORITY SCHEMES (MLPS) | -39,128 | -39,128 | 0 | 0 |
| RIVER DEARNE BRIDGE (A6195) | 6,503 | 0 | 0 | 6,503 |
| Ballfield Lane LRP Resurfacing | 2,620 | 0 | 0 | 2,620 |
| Carlton (Hill) Road LRP Resurfacing | 145,914 | 0 | 145,914 | 0 |
| Smithies Lane LRP Resurfacing | -94,503 | 0 | 0 | -94,503 |
| Brookhill Lane LRP Resurfacing | -1 | 0 | 0 | -1 |
| Upper Hoyland Road LRP Resurfacing | 12,540 | 0 | 0 | 12,540 |
| Higham Common Road LRP Resurfacing | 7,574 | 0 | 0 | 7,574 |
| Carriageway Retread Programme | 233,895 | 0 | 233,895 | 0 |
| Resurfacing Adopted Backings | -42,896 | 0 | 0 | -42,896 |
| Gawber Rd/Pogmoor Rd-Signals Upgrade | -120,594 | -120,594 | 0 | 0 |

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|---|--------------------|--------------------|-------------------|----------------------------|
| Cutting Edge/Kingwell Rd-Signals Upgrade | -3,775 | 0 | 0 | -3,775 |
| Traffic Signals-LED Retrofit | -183,455 | -183,455 | 0 | 0 |
| PRN-A638 Huddersfield Road, Darton | -185,000 | -185,000 | 0 | 0 |
| PRN-A635 Doncaster Road (Taylor Row-Cemetery Rd) | 265 | 0 | 0 | 265 |
| PRN-A629 Halifax Rd (Smithy Hill-E Thorpe) | -160,000 | -160,000 | 0 | 0 |
| PRN-A628 Barnsley Rd (Cooper Ln-Arrester Bed) | 31,521 | 0 | 0 | 31,521 |
| PRN-A635 Lane Head Road (M1 to Cawthorn village) | -19,192 | 0 | 0 | -19,192 |
| Green Road Penistone Trash Screen | -30,000 | -30,000 | 0 | 0 |
| Car Parking Strategy | 9,119 | 0 | 9,119 | 0 |
| Growth & Sustainability Total | -12,726,350 | -15,515,669 | 1,645,055 | 1,144,264 |
| 8. People have a welcoming safe and enjoyable town centre and principal towns as a destination for work, shopping, leisure and culture Total | -14,194,722 | -17,056,945 | 1,645,055 | 1,217,169 |
| 9. People are supported to have safe warm and welcoming homes | | | | |
| Homeless and Rough Sleeper Plan | -3,518 | -3,518 | 0 | 0 |
| Public Health & Communities Total | -3,518 | -3,518 | 0 | 0 |
| Disabled Facilities Grant | 834,214 | 0 | 834,214 | 0 |
| Place Health & Adult Social Care Total | 834,214 | 0 | 834,214 | 0 |
| BHS New Starts | 100,366 | 0 | 0 | 100,366 |
| 20/21 BHS Bolton on Dearne | -251,544 | 0 | 0 | -251,544 |
| 20/21 BHS Hoyland | -44,234 | 0 | 0 | -44,234 |
| 20/21 BHS Kendray | -19,435 | 0 | 0 | -19,435 |
| 20/21 BHS Grimethorpe | -41,382 | 0 | 0 | -41,382 |
| 20/21 BHS Cudworth | -13,843 | 0 | 0 | -13,843 |
| 20/21 BHS Monk Bretton | -59,075 | 0 | 0 | -59,075 |
| 20/21 BHS Penistone | 64 | 0 | 0 | 64 |
| 20/21 BHS Royston | -9,552 | 0 | 0 | -9,552 |
| 20/21 Gas Elemental Programme | -97,871 | 0 | 0 | -97,871 |
| 21/22 BHS Honeywell | 26,473 | 0 | 0 | 26,473 |
| 21/22 BHS Kingstone | 51,044 | 0 | 0 | 51,044 |
| 21/22 BHS Royston | -16,000 | 0 | 0 | -16,000 |
| 21/22 BHS Town | 55,542 | 0 | 0 | 55,542 |
| 21/22 BHS Worsbrough Dale | -8,484 | 0 | 0 | -8,484 |
| 21/22 BHS Hoyland | -119,836 | 0 | 0 | -119,836 |
| 21/22 BHS Platts Common | -46,750 | 0 | 0 | -46,750 |
| 21/22 BHS Thurnscoe | 73,102 | 0 | 0 | 73,102 |
| 21/22 Timber Floor Replacement Scheme | 64,764 | 0 | 0 | 64,764 |
| 22/23 BHS Athersley South | -235,113 | -235,113 | 0 | 0 |
| 22/23 BHS Gilroyd/Dodworth | -679,328 | -475,139 | 0 | -204,189 |
| 22/23 BHS Shafton | -115,922 | -115,922 | 0 | 0 |
| 22/23 BHS Wilthorpe | 146,183 | 0 | 0 | 146,183 |
| 22/23 BHS Worsbrough Common/Dale | 29,687 | 0 | 0 | 29,687 |
| 22/23 BHS Barnsley West | 28,320 | 0 | 0 | 28,320 |
| 22/23 BHS Hoyland St Peters | -291,150 | -291,150 | 0 | 0 |
| 22/23 BHS Jump | -551,852 | -551,852 | 0 | 0 |
| 22/23 BHS Darfield | -344,834 | -335,803 | 0 | -9,031 |
| 22/23 BHS Wombwell | -210,364 | -210,364 | 0 | 0 |
| Gas Elemental | -956,231 | -956,231 | 0 | 0 |
| Major Adaptations | 1,054 | 0 | 0 | 1,054 |
| 20/21 Extensive Structural | 2,600 | 0 | 0 | 2,600 |
| 20/21 Sprinkler Insatallation Prog | -555,149 | -555,149 | 0 | 0 |
| 21/22 Major Adaptations 21 Bedford | 535 | 0 | 0 | 535 |
| Major Adaptations 40 Burton Road | -27,286 | -27,286 | 0 | 0 |
| Major Adaptations 103 Gerald Road | -5,994 | -5,994 | 0 | 0 |
| 21/22 Major Adapt 127 Neville Avenue | 92,711 | 0 | 0 | 92,711 |
| 22/23 Major Adaptations | -217,090 | 0 | 0 | -217,090 |
| 22/23 Planned Replacements | 16,057 | 0 | 0 | 16,057 |
| 22/23 Central Heating Responsive | 22,528 | 0 | 0 | 22,528 |
| 22/23 Extensive Structural | 175,310 | 0 | 0 | 175,310 |
| 22/23 Community Centre Rewires | 17,904 | 0 | 0 | 17,904 |
| 22/23 Major Voids | -26,124 | 0 | 0 | -26,124 |
| 22/23 Property Acquisition Upgrades | 259 | 0 | 0 | 259 |
| Smoke Alarms & CO | -875,223 | -875,223 | 0 | 0 |
| Fire Safety | -1,344,526 | -1,344,526 | 0 | 0 |
| Spandrel Panels | -522,112 | -522,112 | 0 | 0 |
| Asbestos Removal Aldham House & Royston | -194,497 | -194,497 | 0 | 0 |
| 22/23 Major Adaptations - Conversions/Extensions | -277,117 | -183,612 | 0 | -93,505 |
| Water Ingress | -931,282 | -931,282 | 0 | 0 |
| Major Adap - 14 Worsborough Ro | 505 | 0 | 0 | 505 |
| 22/23 District Heating | -100,909 | 0 | 0 | -100,909 |
| Empty Homes Acquisitions | -6,360 | -6,360 | 0 | 0 |
| New Build Billingley View | -292,776 | -292,776 | 0 | 0 |
| Laitnes Lane Housing Development | 43,564 | 0 | 0 | 43,564 |
| Goldthorpe Market | -1,960,331 | -1,960,331 | 0 | 0 |
| New Build St Michaels | -2,342,871 | -2,342,871 | 0 | 0 |

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| Insurance 16 Chapel Road Pilley | 53 | 0 | 0 | 53 |
| Enviro Imps - Malborough/Lansdowne | 56,180 | 0 | 0 | 56,180 |
| Conversion - 18/20 Woodhall | 726 | 0 | 0 | 726 |
| IT Repair System | -548,902 | -548,902 | 0 | 0 |
| Empty Home P & R BCB | -265,775 | -265,775 | 0 | 0 |
| 22/23 CRS | -71,370 | 0 | 0 | -71,370 |
| 22/23 Capitalised Salaries | -178,000 | -178,000 | 0 | 0 |
| HRA Total | -13,850,964 | -13,406,270 | 0 | -444,695 |
| Property Flood Resilience | 2,991 | 0 | 0 | 2,991 |
| Longcar PDC Housing Development | 27,152 | 0 | 0 | 27,152 |
| Replacement Of Boilers At Metrodome | 74,978 | 0 | 0 | 74,978 |
| Empty Homes | -64,702 | -64,702 | 0 | 0 |
| Affordable Warmth | -267,404 | -267,404 | 0 | 0 |
| Social Housing Decarbonisation Fund | -2,467,593 | -2,467,593 | 0 | 0 |
| Growth & Sustainability Total | -2,694,579 | -2,799,700 | 0 | 105,121 |
| 9. People are supported to have safe warm and welcoming homes Total | -15,714,847 | -16,209,487 | 834,214 | -339,574 |
| 10. People live in great places, are recycling more and wasting less, feel connected and valued in their community | | | | |
| BIN REPLACEMENT PROGRAMME | 57,410 | 0 | 57,410 | 0 |
| Transfer Loading Station | -14,503 | -14,503 | 0 | 0 |
| Binrastructure | -3,000 | -3,000 | 0 | 0 |
| Growth & Sustainability Total | 39,907 | -17,503 | 57,410 | 0 |
| 10. People live in great places, are recycling more and wasting less, feel connected and valued in their community Total | 39,907 | -17,503 | 57,410 | 0 |
| 11. Our Heritage and green spaces are promoted for all people to enjoy | | | | |
| Worsbrough & Elsecar Reservoirs | -154,722 | -154,722 | 0 | 0 |
| Core Total | -154,722 | -154,722 | 0 | 0 |
| Athersley Memorial Lake | -15,000 | -15,000 | 0 | 0 |
| Carlton Marsh Reserve | 95 | 0 | 0 | 95 |
| Churchfield Gardens/St Mary's Churchyard | 10,689 | 0 | 10,689 | 0 |
| Elsecar Master Plan | -22,939 | -22,939 | 0 | 0 |
| Cannon Hall Parks for People | -123,050 | -123,050 | 0 | 0 |
| Acquisition of New Cremators | -1 | 0 | 0 | -1 |
| Worsbrough Mill shop refit | -7,594 | -7,594 | 0 | 0 |
| Covid Memorial | -5,473 | -5,473 | 0 | 0 |
| Cannon Hall North Glass Refurbishment | -9,742 | -9,742 | 0 | 0 |
| Worsborough Mill Car Park | -3,000 | -3,000 | 0 | 0 |
| Crematorium Reception | -4,027 | -4,027 | 0 | 0 |
| Parks Safety Surfacing | 29,262 | 0 | 0 | 29,262 |
| Parkside Sports Facility | -705,637 | -705,637 | 0 | 0 |
| Parks Levelling Up | -9,864 | -9,864 | 0 | 0 |
| EV Charging Units | -49,589 | -49,589 | 0 | 0 |
| SYMCA EV Charge Points | -118,283 | -118,283 | 0 | 0 |
| Growth & Sustainability Total | -1,034,154 | -1,074,199 | 10,689 | 29,356 |
| 11. Our Heritage and green spaces are promoted for all people to enjoy Total | -1,188,876 | -1,228,920 | 10,689 | 29,356 |
| 12. Fossil fuels are being replaced by affordable and sustainable energy & people are able to enjoy more cycling and walking | | | | |
| Transforming Cities Fund | 903,481 | 0 | 903,481 | 0 |
| Active Travel Tranche 2 | -31,140 | -31,140 | 0 | 0 |
| Trans Pennine Trail - Tranche 4 | 80 | 0 | 0 | 80 |
| Growth & Sustainability Total | 872,421 | -31,140 | 903,481 | 80 |
| 12. Fossil fuels are being replaced by affordable and sustainable energy & people are able to enjoy more cycling and walking Total | 872,421 | -31,140 | 903,481 | 80 |
| 13. Enabling Barnsley | | | | |
| SAP Success Factors | -45,322 | -45,322 | 0 | 0 |
| SAP Infrastructure Report | -7,686 | -7,686 | 0 | 0 |
| Smart Working | 51,256 | 0 | 51,256 | 0 |
| IT Infrastructure Refresh | 172,306 | 0 | 172,306 | 0 |
| Commerce House Refurbishment | -103,659 | -103,659 | 0 | 0 |
| Core Total | 66,896 | -156,667 | 223,562 | 0 |
| 13. We are a modern, inclusive, efficient, productive and high-performing council. | 66,896 | -156,667 | 223,562 | 0 |
| Grand Total | -32,316,295 | -37,273,880 | 3,827,918 | 1,129,666 |