

**Appendix B - Variance Analysis Per Scheme**

Project Description	2016/17 Variance	2016/17 Slippage	2016/17 Rephasing	2016/17 Variation in Scheme Costs	2016/17 New Schemes	Overall Variance	Overall Slippage	Overall Rephasing	Overall Variation in Scheme Costs	Overall New Schemes
<b>(1) Create more and better jobs and good business growth</b>										
Goldthorpe Master Plan- Eco Plan	-102,453	-102,453	0	0	0	-0	0	0	-0	0
Strategic Business Parks Eco Plan	-87,652	-87,652	0	0	0	-0	0	0	-0	0
<b>Place Total</b>	<b>-190,106</b>	<b>-190,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>(1) Create more and better jobs and good business growth Total</b>	<b>-190,106</b>	<b>-190,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
Delivery of New Retail and Leisure Facilities	-605,130	-605,130	0	0	0	52	0	0	52	0
<b>Place Total</b>	<b>-605,130</b>	<b>-605,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>(3) Develop a vibrant Town Centre Total</b>	<b>-605,130</b>	<b>-605,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>(4) Strengthen our visitor economy</b>										
Barnsley Civic Hall	-7,945	0	0	-7,945	0	-7,945	0	0	-7,945	0
Cannon Hall Capital 2012/13	-28	0	0	-28	0	-28	0	0	-28	0
Arts Council SSF 2014/15	-241	0	0	-240	0	-241	0	0	-241	0
<b>Place Total</b>	<b>-8,214</b>	<b>0</b>	<b>0</b>	<b>-8,213</b>	<b>0</b>	<b>-8,214</b>	<b>0</b>	<b>0</b>	<b>-8,214</b>	<b>0</b>
<b>(4) Strengthen our visitor economy Total</b>	<b>-8,214</b>	<b>0</b>	<b>0</b>	<b>-8,213</b>	<b>0</b>	<b>-8,214</b>	<b>0</b>	<b>0</b>	<b>-8,214</b>	<b>0</b>
<b>(5) Create more and better housing</b>										
Disabled Facilities Grant	-1,653,205	0	-1,653,205	0	0	0	0	0	0	0
<b>Communities Total</b>	<b>-1,653,205</b>	<b>0</b>	<b>-1,653,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
15/16 BHS Athersley	-135,762	0	0	-135,762	0	-135,762	0	0	-135,762	0
15/16 BHS Birdwell (Kier)	6,812	0	0	6,812	0	6,812	0	0	6,812	0
15/16 Bolton on Dearne (Kier)	79,229	0	0	79,229	0	79,229	0	0	79,229	0
15/16 Darfield (CS)	-309,555	0	0	-309,555	0	-309,555	0	0	-309,555	0
15/16 BHS Goldthorpe (Kier)	39,102	0	0	39,102	0	39,102	0	0	39,102	0
15/16 BHS Highgate (Kier)	36,216	0	0	36,216	0	36,216	0	0	36,216	0
15/16 Monk Bretton (CS)	85,129	0	0	85,129	0	85,129	0	0	85,129	0
15/16 BHS Worsbrough Dale (CS)	92,697	0	0	92,697	0	92,697	0	0	92,697	0
11/12 BHS New Starts	106,133	0	0	106,133	0	106,133	0	0	106,133	0
Housing Growth (RIF)	-7,750,000	0	-7,750,000	0	0	0	0	0	0	0
15/16 Central Heating	-50,000	0	0	-50,000	0	0	0	0	0	0
16/17 Replacement Items	-758,400	0	-758,400	0	0	0	0	0	0	0
12/13 Single Property Acquisition	-1,200,000	0	-1,200,000	0	0	0	0	0	0	0
1 - New Build - General	-1,096,987	0	-1,096,987	0	0	0	0	0	0	0
<b>Housing Revenue Account Total</b>	<b>-10,855,384</b>	<b>0</b>	<b>-10,855,387</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>
BUILDING CONTROL - MOBILE WORKING	-7,567	0	0	-7,567	0	-7,567	0	0	-7,567	0
LAIP - Fair Access	11,095	0	11,095	0	0	-0	0	0	-0	0
Baden Street Regeneration	-51	0	0	-51	0	-51	0	0	-51	0
Heat for Homes for Less	-25,506	-25,506	0	0	0	0	0	0	0	0
<b>Place Total</b>	<b>-22,029</b>	<b>-25,506</b>	<b>11,095</b>	<b>-7,618</b>	<b>0</b>	<b>-7,618</b>	<b>0</b>	<b>0</b>	<b>-7,618</b>	<b>0</b>
<b>(5) Create more and better housing Total</b>	<b>-12,530,618</b>	<b>-25,506</b>	<b>-12,497,497</b>	<b>-7,616</b>	<b>0</b>	<b>-7,615</b>	<b>0</b>	<b>0</b>	<b>-7,615</b>	<b>0</b>
<b>(6) Every child attends a good school</b>										
Greenfield Condition	78	0	0	78	0	78	0	0	78	0
Kendray Windows	838	0	0	838	0	838	0	0	838	0
Greenfield Roof	678	0	0	678	0	678	0	0	678	0
Bank End Flood	-1,201	0	0	-1,201	0	-1,201	0	0	-1,201	0
Richard Newman Primary - Alterations to	15,000	0	0	15,000	0	15,000	0	0	15,000	0
Basic Needs Allocation	18,475	0	0	18,475	0	18,475	0	0	18,475	0
Capital Maint Allocation	-83,868	0	0	-83,868	0	-83,868	0	0	-83,868	0
Gawber Primary - Replace Fan Convector	35,000	0	0	35,000	0	35,000	0	0	35,000	0
Hoyland Greenfield - Drainage Repairs	15,000	0	0	15,000	0	15,000	0	0	15,000	0
<b>People Total</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>
Hoyland Primary School Car Park	0	0	0	0	0	160	0	0	160	0
<b>Place Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>
<b>(6) Every child attends a good school Total</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>
<b>(9) People are healthier, happier, independent and active</b>										
King George V Recreation Ground	-3,297	0	0	-3,297	0	-3,297	0	0	-3,297	0
Play Refurbishment Penistone	163	0	0	163	0	163	0	0	163	0
St Andrews Square	-2,302	0	0	-2,302	0	-2,302	0	0	-2,302	0
Wombwell Community Garden	-23,000	-23,000	0	0	0	0	0	0	0	0
<b>Place Total</b>	<b>-28,436</b>	<b>-23,000</b>	<b>0</b>	<b>-5,436</b>	<b>0</b>	<b>-5,436</b>	<b>0</b>	<b>0</b>	<b>-5,436</b>	<b>0</b>
<b>(9) People are healthier, happier, independent and active Total</b>	<b>-28,436</b>	<b>-23,000</b>	<b>0</b>	<b>-5,436</b>	<b>0</b>	<b>-5,436</b>	<b>0</b>	<b>0</b>	<b>-5,436</b>	<b>0</b>
Wilthorpe Park Improvements	450	0	0	450	0	450	0	0	450	0
<b>Communities Total</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>
Works/Fees - non grant (DLG)	-32,359	0	0	-32,359	0	-32,359	0	0	-32,359	0
Burton Bank Quarry - Completion	-22,289	0	0	-22,289	0	-22,289	0	0	-22,289	0
Travel Plans	-20,000	0	0	-20,000	0	-20,000	0	0	-20,000	0
Modelling - Highways Schemes	-40,000	0	0	-40,000	0	-40,000	0	0	-40,000	0

**Appendix B - Variance Analysis Per Scheme**

Project Description	2016/17 Variance	2016/17 Slippage	2016/17 Rephasing	2016/17 Variation in Scheme Costs	2016/17 New Schemes	Overall Variance	Overall Slippage	Overall Rephasing	Overall Variation in Scheme Costs	Overall New Schemes
Cudworth Bypass	-27,218	0	0	-27,218	0	-27,218	0	0	-27,218	0
Road Safety / Danger Reduction	-20,507	0	0	-20,507	0	-20,507	0	0	-20,507	0
Social Inclusion	5,000	0	0	0	5,000	5,000	0	0	0	5,000
Aids To Pedestrian Movements	30,000	0	0	0	30,000	30,000	0	0	0	30,000
New Footways	195,000	0	0	0	195,000	195,000	0	0	0	195,000
Cycling Facilities	30,000	0	0	0	30,000	30,000	0	0	0	30,000
Residual Exp On Completed Schemes	52,869	0	0	52,869	0	52,869	0	0	52,869	0
Fees For Future Schemes	53,028	0	0	53,028	0	53,028	0	0	53,028	0
A61 QBC - Phase 3 - Burton Rd Jct	-16,365	0	0	-16,365	0	-16,365	0	0	-16,365	0
Condition Surveys	160,000	0	0	0	160,000	160,000	0	0	0	160,000
Assessment Programme	140,000	0	0	0	140,000	140,000	0	0	0	140,000
Retaining Walls General	140,000	0	0	0	140,000	140,000	0	0	0	140,000
Barnsley Hotspot Programme	-31,521	0	0	-31,521	0	-31,521	0	0	-31,521	0
A61 QBC Smithies Junction Improvemen	-82,874	0	0	-82,874	0	-82,874	0	0	-82,874	0
EA Surface Flooding Schemes	-17,313	0	0	-17,313	0	-17,313	0	0	-17,313	0
Cycle Parking	-1,105	0	0	-1,105	0	-1,105	0	0	-1,105	0
Darfield Property Level Flood Protection	-98,708	0	0	-98,708	0	-98,708	0	0	-98,708	0
BOULDER BRIDGE LANE DRAINAGE IMPS	-7,873	0	0	-7,873	0	-7,873	0	0	-7,873	0
LSTF Main Bid - DV Enterprise Corridor	-7,205	0	0	-7,205	0	-7,205	0	0	-7,205	0
BOD Property Level Flood Protection	-53,041	0	0	-53,041	0	-53,041	0	0	-53,041	0
Carriageways Planned Maintenance	1,850,472	0	0	0	1,850,472	1,850,472	0	0	0	1,850,472
Footways Planned Maintenance	681,091	0	0	0	681,091	681,091	0	0	0	681,091
Street Lighting Planned Maintenance	314,100	0	0	0	314,100	314,100	0	0	0	314,100
Structures Planned Maintenance	435,133	0	0	0	435,133	435,133	0	0	0	435,133
Drainage Planned Maintenance	286,385	0	0	0	286,385	286,385	0	0	0	286,385
Traffic Signs & SNP Planned Maintenance	141,069	0	0	0	141,069	141,069	0	0	0	141,069
Key Route Barnsley to Doncaster North	-76,000	0	0	-76,000	0	-76,000	0	0	-76,000	0
Key Route Barnsley to Pontefract	-20,000	0	0	-20,000	0	-20,000	0	0	-20,000	0
Interface with Central Database	-39,627	0	0	-39,627	0	-39,627	0	0	-39,627	0
Hough Lane Railway Bridge	-60,000	0	0	-60,000	0	-60,000	0	0	-60,000	0
New Scheme Planning & Design	-9,920	0	0	-9,920	0	-9,920	0	0	-9,920	0
Wellington St (Wortley St to New St)	-36,439	0	0	-36,439	0	-36,439	0	0	-36,439	0
Eastgate Barnsley	-30,111	0	0	-30,111	0	-30,111	0	0	-30,111	0
A635 Doncaster Road - SWR	-63,392	0	0	-63,392	0	-63,392	0	0	-63,392	0
B6099 Keresforth Hill Road - SWR	-90,000	0	0	-90,000	0	-90,000	0	0	-90,000	0
DFT Pothole Fund Scheme	218,000	0	0	0	218,000	218,000	0	0	0	218,000
Lang Avenue Property Flood Protection	-59,814	0	0	-59,814	0	-59,814	0	0	-59,814	0
A6135 Sheffield Rd Hoyland Common	-7,262	0	0	-7,262	0	-7,262	0	0	-7,262	0
Grahams Orchard Peel St/Sq	10,302	0	0	10,302	0	10,302	0	0	10,302	0
Town Hall Environment Works	-9,235	0	0	-9,235	0	-9,235	0	0	-9,235	0
Peel Sq TM	30,313	0	0	30,313	0	30,313	0	0	30,313	0
Pontefract Rd Cycle Route	66,829	0	0	66,829	0	66,829	0	0	66,829	0
Cundy Cross Signalisation	350,000	0	0	0	350,000	350,000	0	0	0	350,000
Principal Roads	1,068,000	0	0	0	1,068,000	1,068,000	0	0	0	1,068,000
Jct 38 to Town Centre Cycle Route	550,000	0	0	0	550,000	550,000	0	0	0	550,000
Park Springs Road to Broomhill	100,000	0	0	0	100,000	100,000	0	0	0	100,000
<b>Place Total</b>	<b>5,927,413</b>	<b>0</b>	<b>0</b>	<b>-766,837</b>	<b>6,694,250</b>	<b>5,927,413</b>	<b>0</b>	<b>0</b>	<b>-766,837</b>	<b>6,694,250</b>
<b>(11) Protecting the Borough for future generations Total</b>	<b>5,927,863</b>	<b>0</b>	<b>0</b>	<b>-766,387</b>	<b>6,694,250</b>	<b>5,927,863</b>	<b>0</b>	<b>0</b>	<b>-766,387</b>	<b>6,694,250</b>
<b>(12) Customers can contact us easily and use more services online</b>										
Development of CIS	750	0	0	750	0	750	0	0	750	0
Goldthorpe - Relocation of Connects	-718	0	0	-718	0	-718	0	0	-718	0
<b>Communities Total</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>
<b>(12) Customers can contact us easily and use more services online Total</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>
<b>Grand Total</b>	<b>-7,434,609</b>	<b>-843,741</b>	<b>-12,497,497</b>	<b>-787,620</b>	<b>6,694,250</b>	<b>5,906,841</b>	<b>0</b>	<b>0</b>	<b>-787,408</b>	<b>6,694,250</b>