

Appendix A - Plans v Outturn

Description	2016/17 Plans	2016/17 Outturn	Variance
(1) Create more and better jobs and good business growth			
Industrial Estates Refurbishment	145,506	141,432	-4,074
Wombwell Library Extension	20,246	0	-20,246
Hoyland Town Centre Regeneration	261,867	263,762	1,895
Microsoft Licences Refresh	354,030	347,094	-6,936
Replacement of Citrix Servers	300,000	32,500	-267,500
IT Academy Infrastructure	185,000	25,500	-159,500
Virtual Server Host Replacement	310,000	307,582	-2,418
BRIERLEY TOWN COUNCIL PWLB	671,435	671,435	-0
Core Services - Assets, IT and Finance Total	2,248,084	1,789,306	-458,778
Penistone Market	1,056	156	-900
Digital Media Centre	20,000	33,154	13,154
Goldthorpe Master Plan- Eco Plan	1,419,033	1,174,093	-244,940
Strategic Business Parks Eco Plan	476,009	218,221	-257,788
Property Development Fund	279,308	176,610	-102,698
Project Management Costs	119,089	119,089	0
M1 Junction 36 Phase 1 Hoyland	4,808,183	4,531,644	-276,539
J36 HCA Land Rockingham	1,361,000	1,000,000	-361,000
Place Total	8,483,678	7,252,966	-1,230,712
(1) Create more and better jobs and good business growth Total	10,731,762	9,042,272	-1,689,490
(3) Develop a vibrant Town Centre			
Town Centre Redevelopment	9,025,000	9,456,171	431,171
Core Services - Assets, IT and Finance Total	9,025,000	9,456,171	431,171
Urban Centre Infrastructure	52,964	0	-52,964
Delivery of New Retail and Leisure Facilities	1,870,000	1,432,227	-437,773
Place Total	1,922,964	1,432,227	-490,737
(3) Develop a vibrant Town Centre Total	10,947,964	10,888,398	-59,566
(4) Strengthen our visitor economy			
Grimethorpe Hall	4,801	1,143	-3,658
Pulic Art Strategy Cooper Gallery	30,000	4,116	-25,884
Public Art Strategy Brassed Off	5,000	0	-5,000
Barnsley Main	35,000	0	-35,000
Barnsley Civic Hall	7,945	18,750	10,805
Newcomen Engine	974	0	-974
Elsecar Buiding 2 - Restoration	4,277	4,277	-0
Worsbro Mill Milling Equipment	1,074	1,000	-74
Arts Council SSF 2014/15	2,691	4,139	1,448
Cooper Gallery Rd 2 Building Works	19,961	70,690	50,729
Visitor Economy Attraction	110,768	55,904	-54,864
Parks for People	42,401	42,401	0
Place Total	264,892	202,420	-62,472
(4) Strengthen our visitor economy Total	264,892	202,420	-62,472

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Description	2016/17 Plans	2016/17 Outturn	Variance
(5) Create more and better housing			
Disabled Facilities Grant	1,827,048	1,680,184	-146,864
Communities Total	1,827,048	1,680,184	-146,864
14/15 BHS Athersley North (CS)	1,186	2,520	1,334
14/15 Doncaster Road (Kier)	25	2,079	2,054
14/15 BHS Town (CS)	3,459	6,351	2,892
14/15 BHS Wombwell (Kier)	591	1,394	803
14/15 BHS Worsbrough Dale (CS)	2,509	6,081	3,572
15/16 BHS Birdwell (Kier)	1,826	14,492	12,666
15/16 Bolton on Dearne (Kier)	133,342	150,717	17,375
15/16 Darfield (CS)	3,854	10,259	6,405
15/16 BHS Goldthorpe (Kier)	0	8,327	8,327
15/16 BHS Highgate (Kier)	0	-6,732	-6,732
15/16 Monk Bretton (CS)	24,784	34,333	9,549
15/16 BHS Worsbrough Dale (CS)	7,377	11,314	3,937
15/16 BHS New Lodge (CS)	155,349	174,840	19,491
Churchfield Sprinkler System	117	485	368
BHS New Starts	200,000	194,498	-5,502
15/16 Solar Panel Meter Upgrade & Loft VV	149,570	81,115	-68,455
16/17 BHS Elsecar	1,012,724	1,200,400	187,676
16/17 BHS Hoyland	3,095,384	3,178,392	83,008
16/17 BHS Cudworth / Shafton	4,326,959	4,427,061	100,102
16/17 BHS Dodworth	1,032,779	994,439	-38,340
16/17 BHS Gilroyd	531,187	539,903	8,716
16/17 BHS Kendray / Monk Bretton	724,968	722,681	-2,287
16/17 BHS Staincross	889,387	887,989	-1,398
17/18 BHS Athersley South CS	0	14,585	14,585
17/18 Hemmingfield Kier	0	850	850
17/18 BHS Cudworth CS	0	30,378	30,378
17/18 BHS Burton Grange CS	0	27,740	27,740
17/18 BHS Elsecar/Hoyland Kier	0	761	761
17/18 BHS Carlton CS	0	12,292	12,292
17/18 BHS Shafton CS	0	2,842	2,842
17/18 BHS Wombwell Kier	0	1,319	1,319
17/18 BHS Hoyland Common Kier	0	957	957
Environmental Works Pearson Cresnet	162,220	164,236	2,016
Central Heating	473,206	470,103	-3,103
Major Adaptations	1,544,125	1,681,325	137,200
Replacement Items	1,102,500	1,191,957	89,457
Community Centre Rewires	55,000	65,235	10,235
Structural Extensive / Void Repl	1,939,020	2,085,120	146,100
11/12 Conv Sheltered Accom Heat Pumps	50,383	50,382	-1
CRS	165,000	161,310	-3,690
DISTRICT HEATING	26,108	23,327	-2,781
District Heating G6 Meters	147,901	144,899	-3,002
District Heating Pollyfox	946,005	939,143	-6,862
District Heating	7,555	20,110	12,555

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Description	2016/17 Plans	2016/17 Outturn	Variance
16/17 Central Heating Prog Repl	728,044	747,228	19,184
District Heating Elm & Maltas Court	631,947	782,956	151,009
Single Property Acquisition	2,104,476	1,504,960	-599,516
New Build - General	7,223	16,819	9,596
New Build - Saville Road	21,055	19,994	-1,061
New Build - Roy Kilner Road	1,724,459	1,728,208	3,749
New Build - Meadow View Hoyland	30,008	3,511	-26,497
New Build - 39 Huddersfield Road	321,370	322,375	1,005
New Build - Hartcliff Road 21 Dwellings	1,157,095	657,095	-500,000
New Build - Green Street	493,324	507,280	13,956
New Build Acq 14 Dw Cross St	300,000	0	-300,000
New Build Acq 14 Dw Carr Lane	102,847	0	-102,847
Conversion 26-32 Rufford Av	3,622	2,035	-1,587
12/13 SHOP/COMMUNITY CENTRE CONV	4,946	1,837	-3,109
14/15 Boiler Replacements	36,845	46,316	9,471
Community Buildings - Shipcroft	56,599	56,378	-221
Community Buildings - Heather Court	3,582	3,806	224
Community Buildings - Pendon House	3,396	3,396	0
Community Buildings - Hillcrest	297	1,233	936
Community Buildings - Church Street Close Thurnscoe	2,267	6,585	4,318
Community Buildings - Woodhall Flats Darfield	2,507	6,990	4,483
Community Buildings - Willowcroft	48,312	48,482	170
Community Buildings - Hudson Haven	244,955	245,893	938
Community Buildings - Saville Court	88,575	88,549	-26
14/15 Conversions	4,116	7,792	3,676
15/16 Lift Replacements Sheff Rd Flats	25,000	387,127	362,127
Insurance 15 Garden St Thurnscoe	195	12	-183
11/12 Asset Management Database	121,719	100,247	-21,472
16/17 Insurance 13 Pembridge CT Royston	115,559	96,175	-19,384
16/17 Insurance 90 Gray St Elsecar	15,000	20,057	5,057
16/17 Insurance 36 Cobcar Lane Elsecar	10,000	15,043	5,043
16/17 Insurance 7 Wentworth Vw Wombwell	21,787	25,072	3,285
11/12 Solar Photovoltaic Project	2,062	2,062	-0
15/16 Rose Tree Est Window Panels	239	302	63
WORSBROUGH REGENERATION	33,293	30,555	-2,738
HRA Total	27,383,121	27,218,177	-164,944
Affordable Housing Enabling	20,000	31,406	11,406
Goldthorpe Clusters (Empty Homes)	190,691	114,201	-76,490
LAIP - COALFIELDS/ELSECAR	79,726	0	-79,726
ACCREDITED LANDLORD SCHEME	6,493	7,547	1,054
SMITHIES LANE G&T SITE	62,759	139	-62,620
HCA PROGRAMME	65,511	33,183	-32,328
Baden Street Regeneration	122,000	144,038	22,038
Better Homes Barnsley	46,096	22,057	-24,039
Beevor Street Redevelopment	50,000	0	-50,000
Place Total	643,276	352,571	-290,705
(5) Create more and better housing Total	29,853,445	29,250,931	-602,514

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Description	2016/17 Plans	2016/17 Outturn	Variance
(6) Every child attends a good school			
BSF Carlton	210,288	0	-210,288
BSF ICT	0	52,710	52,710
BSF Capital Contribution Variations	621,594	621,594	0
Core Services - Assets, IT and Finance Total	831,882	674,304	-157,578
Family Centres - ICT	90,000	32,529	-57,472
Capita One Headcount Portal	35,459	0	-35,459
DFC - ALL SCHOOLS	314,977	326,655	11,678
SCHOOL ACCESS WORKS	30,112	13,000	-17,112
HEALTH & SAFETY REACTIVE WORKS	245,095	270,813	25,718
ROYSTON PARKSIDE ROOF	45,000	45,000	0
Retention Consolidation 16/17	64,140	55,906	-8,234
Cudworth Cherrydale Admissions	4,000	0	-4,000
Greenfield Condition	139	78	-61
Kendray Windows	838	838	0
Greenfield Roof	678	678	-0
Worsbrough Common Pupil Places	142,592	86,018	-56,574
Lacewood Admissions	22,387	0	-22,387
Kings Oak Admissions	10,695	0	-10,695
Bank End Flood	8,018	7,938	-80
Milefield - Roofing Replacement/Repairs	2,365	1,925	-440
Doncaster Road Primary - Replace windows	62,000	56,822	-5,178
Doncaster Road Primary - Rebuild Boundar	264	264	-0
Worsbrough Common Primary	17,256	470	-16,786
Hoylandswaine Primary	4,014	3,251	-764
Hunningley - Alterations to facilitate bu	13,549	7,533	-6,016
Hunningley - Increase Admission Number t	615,224	614,342	-882
Wombwell Park Street - Increase Admissio	931,423	937,893	6,470
Thurlstone Primary - Increase Admission	968,797	975,448	6,651
Milefield - Increase Admission Number to	186,772	63,848	-122,924
Pensitone St Johns - Alterations for Bul	27,932	27,261	-671
Summer Lane Primary - Alterations for Bu	17,478	9,679	-7,799
Churchfields - Increase Admission Number	894,988	857,555	-37,433
Richard Newman Primary - Alterations to	41,242	33,474	-7,768
Kexbrough Primary Rewire Junior Block	66,205	65,333	-872
Keresforth Primary Renew Heating Distribution	98,108	100,007	1,899
Worsbrough Common Renew Flat Roof Phase 1	54,739	54,780	41
Silkstone Primary Tarmac Repairs to Playground	34,710	35,833	1,123
Milefield Boilers/Roofing	210,477	207,783	-2,694
Wilthorpe Primary Roof/Building Repairs	72,000	65,566	-6,434
Birdwell Primary Install new Fire Alarm System	103,198	98,700	-4,498
Barugh Green Primary Install New Fire Alarm	37,240	36,211	-1,029
Athersley South Re-Roofing Works Phase 1	46,884	46,884	0
Millhouse Pitched Roofing Renewal	87,691	88,914	1,223
Shawlands - Holy Rood Replace Heating Boiler	117,717	116,426	-1,291
Penistone St Johns - Increase Ad - P2	468,331	467,987	-344
Penistone St Johns - Increase Ad - P2A	4,147	25,502	21,355

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Description	2016/17 Plans	2016/17 Outturn	Variance
Penistone St Johns - Increase Admissions - P3	6,035	608	-5,428
Burton Road Primary - Increase Admission	118,963	112,730	-6,233
The Forest Academy - Alterations to Bulg	165,135	158,965	-6,170
Oakhill Primary - Alterations to Bulge	40,000	34,800	-5,200
Hunningley - Increase Admission - P2	49,803	49,451	-352
Gawber Primary - Replace Fan Convactor	36,935	32,074	-4,861
Hoyland Greenfield - Drainage Repairs	6,327	5,077	-1,250
Thurstone Toilets	71	71	-0
People Total	6,622,150	6,232,917	-389,233
Hoyland Primary School Car Park	40,000	40,080	80
Place Total	40,000	40,080	80
(6) Every child attends a good school Total	7,494,032	6,947,301	-546,811
(7) Early, Targeted support for those that need it			
MILEFIELD CHILDRENS CENTRE	960	960	0
People Total	960	960	0
(7) Early, Targeted support for those that need it Total	960	960	0
(8) Children and adults are safe from harm			
Integrated Learning Disability Day Servi	34,890	13,778	-21,112
Communities Total	34,890	13,778	-21,112
Better Care Fund - Market Place/Mob Working/NHS Num/Contact	100,000	64,856	-35,144
Better Care Fund - Assistive Technology - Tunstall Unit	60,000	34,650	-25,350
Purchase 3a Springs Lane Child Res Unit	7,971	0	-7,971
People Total	167,971	99,506	-68,465
(8) Children and adults are safe from harm Total	202,861	113,284	-89,577
(9) People are healthier, happier, independent and active			
Telecare Central Call	2,760	0	-2,760
Assisted Living Technology	50,000	6,415	-43,585
Communities Total	52,760	6,415	-46,345
Goldthorpe Recreation Ground MUGA	46,659	1,050	-45,609
Provision of MUGA Grimethorpe	600	698	98
Dodworth Road Recreation Ground	35,963	13,229	-22,734
Worsbrough Dale Park Improvements	9,024	9,024	-1
Wombwell Cemetery Chapel Conversion	73,163	61,208	-11,955
Worsbrough Mill Open Space Improvements	20,000	20,000	0
Bridleway Improve at Reema Dev Site	8,800	0	-8,800
Former Yorkshire Traction Site Sheffield Road MUGA	1,070	3,110	2,040
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	55,809	0	-55,809
West Haigh Wood Grimethorpe	6,877	0	-6,877
Cliffe Wood Replacement Fencing	2,844	1,706	-1,138
Locke Park MUGA	99,403	95,441	-3,962
Higham Cricket Club Pavilion	2,000	2,000	0
Royston Park Car Park Contribution	13,131	2,100	-11,031
Royston Oakwood Recreation Ground	26,052	31,946	5,894
Royston Park Play Equip & Skate Park Refurb	476	476	0
Londoner Site Lamb Lane Drainage	5,000	4,960	-40
Play Refurbishment Penistone	1,862	1,862	0
Shaw Lane Astro Turf	32,000	0	-32,000

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Brierley Park	20,000	2,593	-17,407
Crane Moor Refurbishment	1,000	615	-385
Hoylandswaine Cricket Club	5,000	5,000	0
Smithies Lane Recreation DDA Ramp	10,000	9,430	-570
Wortley Rugby Club	20,000	20,000	0
Rabbit Ings Natural Barriers	10,000	10,000	0
Adwick Wash - Biodiversity & Access Improvements	15,000	0	-15,000
Brickyard Pond Improvements	15,000	10,032	-4,968
Barnsley Boundary Footpath Improvements	10,000	0	-10,000
The Mullins Anti-Vehicle Protection	10,000	0	-10,000
Thurnscoe Park Infrastructure Improvements	22,000	8,149	-13,851
Thurnscoe Park Play Refurbishment	905	905	0
Park Road Parking Facility	96,000	95,550	-450
Royston Canal - Fishing Platforms	5,000	4,956	-44
Mapplewell Park	10,000	2,405	-7,595
Station Road Footpath - Royston	10,000	0	-10,000
Play Surfaces	48,500	34,586	-13,914
Smithies Road Rec Ground	20,541	20,464	-77
The Nook	10,000	0	-10,000
High Street Footpath repairs Royston	15,000	0	-15,000
TPT Resurfacing Royston North	23,000	0	-23,000
Royston Pavillion	20,000	0	-20,000
Royston Bowling Green	20,000	1,213	-18,787
Misc POS Royston - Comm Orch & Comm Gdns	15,000	1,250	-13,750
Biodiversity & Habitat Improvements in Royston	5,000	0	-5,000
Additional Allotments - Royston	5,000	0	-5,000
Broomhill Park Play Refurb	20,000	19,246	-754
Carrfield & Dearne Road Add Allotment Plots	17,000	0	-17,000
Highgate Lane Allotment DDA Access	16,000	12,664	-3,336
Highgate Lane Replacement Fencing	16,000	9,082	-6,918
Worsbrough Dale Pavillion Refurb	8,800	8,377	-423
St Paul's Church - Brierley	10,000	10,000	0
GREEN CORRIDOR-ROYSTON	2,935	0	-2,935
GREEN CORRIDOR-GC WIDE	4,966	0	-4,966
Little Don Cycle Route	4,916	5,000	84
Place Total	983,296	540,327	-442,969
(9) People are healthier, happier, independent and active Total	1,036,056	546,742	-489,314
(10) People volunteering and contributing towards stronger communities			
Brierley Hall	15,000	10,000	-5,000
Cannon Hall	52,381	0	-52,381
Hedge Laying Penistone	2,581	2,184	-397
Littleworth Lane Solar Lighting	3,000	2,401	-599
Place Total	72,962	14,585	-58,377
(10) People volunteering and contributing towards stronger communities Total	72,962	14,585	-58,377

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Description	2016/17 Plans	2016/17 Outturn	Variance
(11) Protecting the Borough for future generations			
Harry Road Allotments Improvement Works	7,510	7,510	0
Carlton Marsh	750	635	-115
Hoyland Nether Public Hall	90,382	58,851	-31,531
Worsbrough Dale Pavillion	65,125	48,941	-16,184
Pocket Peace Garden Cudworth Park	7,512	6,359	-1,153
Wilthorpe Park Improvements	30,000	30,000	0
Gooseacre Improvements	2,550	2,550	0
Sycamore Drive Allotments	10,550	10,550	0
Communities Total	214,379	165,396	-48,983
Planned Maintenance	1,186,000	665,750	-520,250
Core Services - Assets, IT and Finance Total	1,186,000	665,750	-520,250
Bus Stop Improvements at Dodworth	1,126	1,126	-0
Bus Stop Improve School St Thurnscoe	3,401	3,401	-0
Cudworth Bypass	136,222	136,222	0
Road Safety / Danger Reduction	43,737	91,095	47,358
Social Inclusion	5,000	525	-4,475
Aids To Pedestrian Movements	20,000	11,192	-8,808
New Footways	132,000	134,569	2,569
Cycling Facilities	32,772	32,772	0
Traffic Signals	0	37,795	37,795
Residual Exp On Completed Schemes	25,681	67,038	41,357
Fees For Future Schemes	95,230	88,426	-6,804
A61 QBC - Phase 3 - Burton Rd Jct	20,000	41,709	21,709
Condition Surveys	160,000	141,715	-18,285
Assessment Programme	133,796	143,070	9,274
Retaining Walls General	140,000	157,641	17,641
Barnsley Hotspot Programme	81,521	79,521	-2,000
A61 QBC Smithies Junction Improvemen	15,000	1,974	-13,026
Eldon Street Traffic Management Scheme	0	126	126
BOD Property Level Flood Protection	1,709	1,709	0
Street Lighting Structural Replacements	216,213	155,148	-61,065
Carriageways Planned Maintenance	2,200,000	2,233,671	33,671
Footways Planned Maintenance	836,601	970,530	133,929
Street Lighting Planned Maintenance	380,787	617,257	236,470
Structures Planned Maintenance	401,472	122,917	-278,555
Drainage Planned Maintenance	617,000	564,690	-52,310
Traffic Signs & SNP Planned Maintenance	500,000	330,931	-169,069
Key Route Barnsley to Doncaster North	0	979	979
Key Route Barnsley to Wakefield	125,000	33,000	-92,000
New Scheme Planning & Design	445	445	0
LED Street Lighting Replacements	672,803	672,000	-803
A628 Beevor Court Retaining Wall	32,970	32,970	-0

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Mandela Gardens	50,000	8,110	-41,890
Wellington St (Pitt St to Wortley St)	8,399	9,339	940
Wellington St (Wortley St to New St)	45,000	45,000	0
DFT Pothole Fund Scheme	218,000	243,427	25,427
Lang Avenue Property Flood Protection	100,000	35,779	-64,221
Dearne Hall Rd Bridge Retaining Wall	279,606	228,010	-51,596
West Moor Dyke Culvert	363	363	-0
Safety Barriers (PRN)	91,399	79,041	-12,358
Grahams Orchard Peel St/Sq	470,000	245,195	-224,805
Church St, shambles St, St Marys Place	170,000	157,199	-12,801
Shafton Bypass r/about-visibility	30,000		-30,000
Peel Sq TM	100,000	18,848	-81,152
Bradberry Balk Lane TM	1,896	1,896	0
Rotherham Rd/Carlton Rd - mova	2,204	2,204	-0
Traffic MGT - Server Upgrade	5,163	0	-5,163
Pontefract Rd Cycle Route	350,000	412,846	62,846
Canal St - Smithies Lane Cycle Route	9,880		-9,880
Cundy Cross Signalisation	400,000	266,121	-133,879
Principal Roads	1,068,000	737,630	-330,370
Park Springs Road to Broomhill	100,120	110,000	9,880
J36 Slip Road	0	456,901	456,901
A628 Barnsley Rd, Noblethorpe	0	275,273	275,273
BIN REPLACEMENT PROGRAMME	0	228,067	228,067
Vehicle Replacement Programme	2,089,048	0	-2,089,048
Place Total	12,619,564	10,467,411	-2,152,153
(11) Protecting the Borough for future generations Total	14,019,943	11,298,558	-2,721,385
(12) Customers can contact us easily and use more services online			
Development of CIS	381	381	-0
Libraries Mgmt Information System - LMIS	113,513	3,000	-110,513
Replacement Programme for People's Netwo	33,865	0	-33,865
Goldthorpe - Relocation of Connects	1,210	1,210	-1
Customer Services Project	472,407	318,646	-153,761
Communities Total	621,376	323,237	-298,139
(12) Customers can contact us easily and use more services online Total	621,376	323,237	-298,139
Grand Total	75,246,253	68,628,689	-6,617,564