

Appendix C - Future Years Capital Programme

Description	17/18 Budget	18/19 Budget	19/20 Budget	20/21 Budget	Overall Budget
(1) Create more and better jobs and good business growth					
Industrial Estates Refurbishment	4,074	0	0	0	4,074
Wombwell Library Extension	20,246	0	0	0	20,246
Microsoft Licences Refresh	6,936	0	0	0	6,936
Replacement of Citrix Servers	267,500	0	0	0	267,500
IT Academy Infrastructure	159,500	0	0	0	159,500
Virtual Server Host Replacement	342,418	0	0	0	342,418
Core Services - Assets, IT and Finance Total	800,674	0	0	0	800,674
Penistone Market	900	0	0	0	900
Goldthorpe Master Plan- Eco Plan	348,715	0	0	0	348,715
Strategic Business Parks Eco Plan	1,247,788	587,041	0	0	1,834,829
Property Development Fund	102,698	0	0	0	102,698
M1 Junction 36 Phase 1 Hoyland	2,746,462	2,383,644	3,399,358	4,039,967	12,569,431
J36 HCA Land Rockingham	361,000	0	0	0	361,000
Place Total	4,807,563	2,970,685	3,399,358	4,039,967	15,217,573
(1) Create more and better jobs and good business growth Total	5,608,237	2,970,685	3,399,358	4,039,967	16,018,247
(3) Develop a vibrant Town Centre					
Town Centre Redevelopment	32,444,454	0	0	0	32,444,454
Core Services - Assets, IT and Finance Total	32,444,454	0	0	0	32,444,454
Urban Centre Infrastructure	52,964	0	0	0	52,964
Delivery of New Retail and Leisure Facilities	866,824	0	0	0	866,824
Place Total	919,788	0	0	0	919,788
(3) Develop a vibrant Town Centre Total	33,364,242	0	0	0	33,364,242
(4) Strengthen our visitor economy					
Pulic Art Strategy Cooper Gallery	38,884	0	0	0	38,884
Public Art Strategy Brassed Off	11,000	0	0	0	11,000
Barnsley Main	76,500	0	0	0	76,500
Newcomen Engine	974	0	0	0	974
Worsbro Mill Milling Equipment	74	0	0	0	74
Visitor Economy Attraction	714,864	0	0	0	714,864
Elsecar Master Plan	160,000	40,000	250,000	0	450,000
Place Total	1,002,296	40,000	250,000	0	1,292,296
(4) Strengthen our visitor economy Total	1,002,296	40,000	250,000	0	1,292,296
(5) Create more and better housing					
Disabled Facilities Grant	4,167,722	0	0	0	4,167,722
Communities Total	4,167,722	0	0	0	4,167,722
15/16 BHS Birdwell (Kier)	20,778	0	0	0	20,778
15/16 Bolton on Dearne (Kier)	269,533	0	0	0	269,533
15/16 Darfield (CS)	76,886	0	0	0	76,886
15/16 BHS Goldthorpe (Kier)	8,912	0	0	0	8,912
15/16 BHS Highgate (Kier)	62,816	0	0	0	62,816
15/16 Monk Bretton (CS)	79,326	0	0	0	79,326
15/16 BHS Worsbrough Dale (CS)	81,383	0	0	0	81,383
Churchfield Sprinkler System	7,749	0	0	0	7,749
BHS New Starts	2,669,448	11,927,872	15,263,945	32,545,009	62,406,274
15/16 Solar Panel Meter Upgrade & Loft W	5,000	0	0	0	5,000
16/17 BHS Hoyland	210,187	0	0	0	210,187
16/17 BHS Cudworth / Shafton	892,110	0	0	0	892,110
16/17 BHS Dodworth	501,174	0	0	0	501,174
16/17 BHS Gilroyd	378,117	0	0	0	378,117

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16/17 BHS Kendray / Monk Bretton	232,695	0	0	0	232,695
16/17 BHS Staincross	410,493	0	0	0	410,493
17/18 BHS Athersley South CS	2,394,827	803,138	0	0	3,197,965
17/18 BHS Barugh Green Trad CS	378,338	126,112	0	0	504,450
17/18 Hemmingfield Kier	417,312	139,388	0	0	556,700
17/18 BHS Cudworth CS	500,622	177,000	0	0	677,622
17/18 BHS Burton Grange CS	1,147,097	391,613	0	0	1,538,710
17/18 Barugh Green Cornish CS	278,775	92,925	0	0	371,700
17/18 BHS Elsecar/Hoyland Kier	676,264	225,675	0	0	901,939
17/18 BHS Carlton CS	970,058	327,450	0	0	1,297,508
17/18 BHS Shafton CS	209,558	70,800	0	0	280,358
17/18 Platts Common/Jump Kier	457,988	152,662	0	0	610,650
17/18 BHS Wombwell Kier	1,067,319	356,212	0	0	1,423,531
17/18 BHS Hoyland Common Kier	397,293	132,750	0	0	530,043
HRA Reserve Fund	1,375,000	4,175,000	4,900,000	3,893,751	14,343,751
Environmental Works Pearson Cresent	6,852	0	0	0	6,852
Central Heating	505,666	463,877	475,474	986,904	2,431,921
Major Adaptations	1,945,800	1,952,765	2,006,849	4,246,919	10,152,333
Replacement Items	1,857,326	1,868,629	1,938,974	4,023,391	9,688,320
Community Centre Rewires	64,194	63,784	65,379	135,701	329,058
Structural Extensive / Void Repl	1,214,000	1,249,618	1,285,859	2,743,185	6,492,662
District Heating G6 Meters	3,960	0	0	0	3,960
District Heating Pollyfox	30,446	0	0	0	30,446
District Heating	257,172	579,847	594,343	1,233,634	2,664,996
16/17 Central Heating Prog Repl	180,816	0	0	0	180,816
District Heating Elm & Maltas Court	697,819	23,790	0	0	721,609
Single Property Acquisition	3,246,466	1,163,448	1,163,448	757,308	6,330,670
New Build - General	752,276	1,071,417	0	0	1,823,693
New Build - Saville Road	1,061	0	0	0	1,061
New Build - Roy Kilner Road	54,256	0	0	0	54,256
New Build - Meadow View Hoyland	27,813	0	0	0	27,813
New Build - 39 Huddersfield Road	10,481	0	0	0	10,481
New Build - Hartcliff Road 21 Dwellings	768,655	0	0	0	768,655
New Build - Green Street	5,213	0	0	0	5,213
New Build Acq 14 Dw Cross St	864,994	0	0	0	864,994
New Build Acq 14 Dw Carr Lane	571,891	456,583	0	0	1,028,474
New Build Bungalows	1,184,180	1,184,180	0	0	2,368,360
Converston 26-32 Rufford Av	180,813	0	0	0	180,813
12/13 SHOP/COMMUNITY CENTRE CONV	185	0	0	0	185
14/15 Boiler Replacements	10,529	0	0	0	10,529
Community Buildings - Shipcroft	221	0	0	0	221
Community Buildings - Willowcroft	942	0	0	0	942
Community Buildings - Hudson Haven	8,335	0	0	0	8,335
Community Buildings - Saville Court	4,083	0	0	0	4,083
15/16 Lift Replacements Sheff Rd Flats	242,843	0	0	0	242,843

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Environmental Imps	122,644	0	0	0	122,644
CAPITALISED SALARIES	169,711	173,954	178,303	370,091	892,059
Insurance 15 Garden St Thurnscoe	183	0	0	0	183
11/12 Asset Management Database	152,031	0	0	0	152,031
16/17 Insurance 13 Pembridge CT Royston	71,631	0	0	0	71,631
15/16 Rose Tree Est Window Panels	32,658	0	0	0	32,658
STOCK REDUCTION/ACQUISITION PROG	75,239	77,120	79,047	164,074	395,480
WORSBROUGH REGENERATION	50,000	0	0	0	50,000
Housing Revenue Account Total	31,550,443	29,427,609	27,951,621	51,099,967	140,029,640
Affordable Housing Enabling	85,688	0	0	0	85,688
Goldthorpe Clusters (Empty Homes)	316,490	0	0	0	316,490
LAIP - COALFIELDS/ELSECAR	79,726	0	0	0	79,726
ACCREDITED LANDLORD SCHEME	11,095	0	0	0	11,095
SMITHIES LANE G&T SITE	62,620	0	0	0	62,620
HCA PROGRAMME	62,328	0	0	0	62,328
Baden Street Regeneration	70,000	0	0	0	70,000
Better Homes Barnsley	54,039	0	0	0	54,039
Beevor Street Redevelopment	997,334	0	0	0	997,334
Local Growth Fund - Better Homes	540,012	0	0	0	540,012
Place Total	2,279,332	0	0	0	2,279,332
(5) Create more and better housing Total	37,997,497	29,427,609	27,951,621	51,099,967	146,476,694
(6) Every child attends a good school					
BSF Carlton	210,288	0	0	0	210,288
Core Services - Assets, IT and Finance Total	210,288	0	0	0	210,288
Family Centres - ICT	57,472	0	0	0	57,472
Capita One Headcount Portal	35,459	0	0	0	35,459
SCHOOL ACCESS WORKS	17,112	0	0	0	17,112
Retention Consolidation 16/17	15,032	0	0	0	15,032
Cudworth Cherrydale Admissions	4,000	0	0	0	4,000
Greenfield Condition	61	0	0	0	61
Worsbrough Common Pupil Places	56,574	0	0	0	56,574
Lacewood Admissions	22,387	0	0	0	22,387
Kings Oak Admissions	10,695	0	0	0	10,695
Bank End Flood	80	0	0	0	80
Milefield - Roofing Replacement/Repairs	440	0	0	0	440
Doncaster Road Primary - Replace windows	7,184	0	0	0	7,184
Worsbrough Common Primary	16,786	0	0	0	16,786
Hoylandswaine Primary	764	0	0	0	764
Hunningley - Alterations to facilitate bu	6,016	0	0	0	6,016
Hunningley - Increase Admission Number t	19,140	0	0	0	19,140
Wombwell Park Street - Increase Admissio	4,543	0	0	0	4,543
Thurlstone Primary - Increase Admission	25,330	0	0	0	25,330
Milefield - Increase Admission Number to	1,002,924	0	0	0	1,002,924
Pensitone St Johns - Alterations for Bul	671	0	0	0	671
Summer Lane Primary - Alterations for Bu	7,799	0	0	0	7,799
Churchfields - Increase Admission Number	61,272	0	0	0	61,272
Richard Newman Primary - Alterations to	8,007	0	0	0	8,007
Kexbrough Primary Rewire Junior Block	2,968	0	0	0	2,968
Keresforth Primary Renew Heating Distribution	7,019	0	0	0	7,019
Worsbrough Common Renew Flat Roof Phase 1	15,170	0	0	0	15,170
Silkstone Primary Tarmac Repairs to Playground	1,121	0	0	0	1,121
Milefield Boilers/Roofing	8,374	0	0	0	8,374

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Wiltorpe Primary Roof/Building Repairs	8,447	0	0	0	8,447
Birdwell Primary Install new Fire Alarm System	7,588	0	0	0	7,588
Barugh Green Primary Install New Fire Alarm	2,247	0	0	0	2,247
Athersley South Re-Roofing Works Phase 1	1,535	0	0	0	1,535
Millhouse Pitched Roofing Renewal	2,491	0	0	0	2,491
Capital Maint Allocation	1,103,198	0	0	0	1,103,198
Shawlands - Holy Rood Replace Heating Boiler	5,409	0	0	0	5,409
Penistone St Johns - Increase Ad - P2	10,555	0	0	0	10,555
Penistone St Johns - Increase Ad - P2A	268,872	0	0	0	268,872
Penistone St Johns - Increase Admissions - P3	1,555,428	0	0	0	1,555,428
Burton Road Primary - Increase Admission	10,030	0	0	0	10,030
The Forest Academy - Alterations to Bulg	6,170	0	0	0	6,170
Oakhill Primary - Alterations to Bulge	5,200	0	0	0	5,200
Hunningley - Increase Admission - P2	620,352	0	0	0	620,352
Gawber Primary - Replace Fan Convector	6,035	0	0	0	6,035
Hoyland Greenfield - Drainage Repairs	1,250	0	0	0	1,250
People Total	5,029,207	0	0	0	5,029,207
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	5,389,495	0	0	0	5,389,495
(8) Children and adults are safe from harm					
Integrated Learning Disability Day Servi	21,112	0	0	0	21,112
Communities Total	21,112	0	0	0	21,112
Better Care Fund - Market Place/Mob Working/NHS Num/Contact	358,646	0	0	0	358,646
Better Care Fund - Assistive Technology - Tunstall Unit	25,350	0	0	0	25,350
Better Care Fund - Community Equipment & Adaptation	100,000	0	0	0	100,000
Purchase 3a Springs Lane Child Res Unit	7,971	0	0	0	7,971
People Total	491,967	0	0	0	491,967
(8) Children and adults are safe from harm Total	513,079	0	0	0	513,079
(9) People are healthier, happier, independent and active					
Telecare Central Call	2,760	0	0	0	2,760
Assisted Living Technology	173,585	0	0	0	173,585
Communities Total	176,345	0	0	0	176,345
Goldthorpe Recreation Ground MUGA	45,609	0	0	0	45,609
Provision of MUGA Grimethorpe	102,163	0	0	0	102,163
Dodworth Road Recreation Ground	22,734	0	0	0	22,734
Leslie Road Play Area	62,170	0	0	0	62,170
Bridleway Improve at Reema Dev Site	8,800	0	0	0	8,800
Former Yorkshire Traction Site Sheffield Road MUGA	88,954	0	0	0	88,954
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	111,618	0	0	0	111,618
West Haigh Wood Grimethorpe	6,877	0	0	0	6,877
Higham Cricket Club Pavilion	70,138	0	0	0	70,138
River Dearne Management Scheme	54,600	0	0	0	54,600
Royston Park Play Equip & Skate Park Refurb	45,902	0	0	0	45,902
Shaw Lane Astro Turf	32,000	0	0	0	32,000
Brierley Park	17,407	0	0	0	17,407
Adwick Wash - Biodiversity & Access Improvements	20,000	0	0	0	20,000
Brickyard Pond Improvements	4,968	0	0	0	4,968
Barnsley Boundary Footpath Improvements	10,000	0	0	0	10,000
The Mullins Anti-Vehicle Protection	10,000	0	0	0	10,000
Thurnscoe Park Infrastructure Improvements	13,851	0	0	0	13,851
Thurnscoe Park Play Refurbishment	19,095	0	0	0	19,095
Hill End Mapplewell 25 Aff Homes	55,000	0	0	0	55,000
Park Road Parking Facility	450	0	0	0	450
Wombwell Community Garden	25,000	0	0	0	25,000
Mapplewell Park	7,595	0	0	0	7,595

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Station Road Footpath - Royston	10,000	0	0	0	10,000
Play Surfaces	13,914	0	0	0	13,914
The Nook	10,000	0	0	0	10,000
High Street Footpath repairs Royston	15,000	0	0	0	15,000
TPT Resurfacing Royston North	23,000	0	0	0	23,000
Royston Pavillion	20,000	0	0	0	20,000
Royston Bowling Green	18,787	0	0	0	18,787
Misc POS Royston - Comm Orch & Comm Gdns	13,750	0	0	0	13,750
Biodiversity & Habitat Improvements in Royston	5,000	0	0	0	5,000
Additional Allotments - Royston	5,000	0	0	0	5,000
Carrfield & Dearne Road Add Allotment Plots	17,000	0	0	0	17,000
Highgate Lane Allotment DDA Access	3,336	0	0	0	3,336
Highgate Lane Replacement Fencing	6,918	0	0	0	6,918
GREEN CORRIDOR-ROYSTON	2,935	0	0	0	2,935
GREEN CORRIDOR-GC WIDE	4,966	0	0	0	4,966
Little Don Cycle Route	41,183	0	0	0	41,183
Place Total	1,045,720	0	0	0	1,045,720
(9) People are healthier, happier, independent and active Total	1,222,065	0	0	0	1,222,065
(10) People volunteering and contributing towards stronger communities					
Brierley Hall	5,000	0	0	0	5,000
Hedge Laying Penistone	397	0	0	0	397
Place Total	5,397	0	0	0	5,397
(10) People volunteering and contributing towards stronger communities Total	5,397	0	0	0	5,397
(11) Protecting the Borough for future generations					
Carlton Marsh	115	0	0	0	115
Hoyland Nether Public Hall	31,531	0	0	0	31,531
Worsbrough Dale Pavillion	16,184	0	0	0	16,184
Pocket Peace Garden Cudworth Park	1,153	0	0	0	1,153
Water Reduction Work on Various Sites	7,950	0	0	0	7,950
Coalpit Lane Allotments Imps	7,500	0	0	0	7,500
Albert Street Allotments Imps	6,400	0	0	0	6,400
Communities Total	70,833	0	0	0	70,833
School Travel	20,000	0	0	0	20,000
FLOOD REPAIR - PRINCIPAL ROADS NEWWORK	16,449	0	0	0	16,449
BSF Highways Implications at ALC's	31,973	0	0	0	31,973
Lang Avenue Property Flood Protection	64,221	0	0	0	64,221
Peel Sq TM	81,152	0	0	0	81,152
Cundy Cross Signalisation	153,879	0	0	0	153,879
Jct 38 to Town Centre Cycle Route	550,000	0	0	0	550,000
Vehicle Replacement Programme	2,089,048	0	0	0	2,089,048
Place Total	3,006,722	0	0	0	3,006,722
(11) Protecting the Borough for future generations Total	3,077,555	0	0	0	3,077,555
(12) Customers can contact us easily and use more services online					
Libraries Mgmt Information System - LMIS	110,513	0	0	0	110,513
Replacement Programme for People's Netwo	33,865	0	0	0	33,865
Customer Services Project	613,516	0	0	0	613,516
Communities Total	757,894	0	0	0	757,894
(12) Customers can contact us easily and use more services online Total	757,894	0	0	0	757,894
Grand Total	88,937,757	32,438,294	31,600,979	55,139,934	208,116,964