

Appendix B - Variance Analysis

Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
(1) Create more and better jobs and good business growth				
Industrial Estates Refurbishment	8,853	0	0	8,853
Wombwell Library Extension	-20,246	-20,246	0	0
Replacement of Citrix Servers	-9,077	-9,077	0	0
Virtual Server Host Replacement	-108,596	-108,596	0	0
Cyber Security	-126,000	-126,000	0	0
Core Services - Assets, IT and Finance Total	-255,066	-263,919	0	8,853
Penistone Market	-900	-900	0	0
Goldthorpe Master Plan- Eco Plan	-117,286	-117,286	0	0
Digital Barnsley	-44,397	-44,397	0	0
Strategic Business Parks Eco Plan	57,293	0	57,293	0
M1 Junction 36 Phase 1 Hoyland	-79,066	-79,066	0	0
J36 HCA Land Rockingham	-18,491	-18,491	0	0
Barnsley Property Investment Fund Phase 2	14,667	0	14,667	0
Courthouse Car Park Procurement	-44,780	-44,780	0	0
Place Total	-232,960	-304,920	71,960	0
(1) Create more and better jobs and good business growth Total	-488,026	-568,839	71,960	8,853
(3) Develop a vibrant Town Centre				
Glass Works Development Phase 1	-549,896	-549,896	0	0
Market Gate Bridge	-580,000	-580,000	0	0
Core Services - Assets, IT and Finance Total	-1,129,896	-1,129,896	0	0
Digital Media Centre	-596	0	0	-596
Glass Works Development Phase 2	-556,634	-556,634	0	0
Place Total	-557,230	-556,634	0	-596
(3) Develop a vibrant Town Centre Total	-1,687,126	-1,686,530	0	-596
(4) Strengthen our visitor economy				
Visitor Economy Attraction	-100,059	-100,059	0	0
Pulic Art Strategy Cooper Gallery	-38,884	-38,884	0	0
Public Art Strategy Brassed Off	-11,000	-11,000	0	0
Barnsley Main	-145,000	-145,000	0	0
Cannon Hall Parks for People	61,468	0	61,468	0
Elsecar Master Plan	-50,093	-50,093	0	0
Pet Crematorium	-108,769	-108,769	0	0
Dorothy Hyman Football Pitch Refurb	-38,534	-38,534	0	0
Place Total	-430,871	-492,339	61,468	0
(4) Strengthen our visitor economy Total	-430,871	-492,339	61,468	0
(5) Create more and better housing				
Disabled Facilities Grant	-368,323	-368,323	0	0
Communities Total	-368,323	-368,323	0	0
Single Property Acquisitions	107,361	0	107,361	0
Shop/CC Conv Brough Green	2,924	0	0	2,924
14/15 New Build Meadow View	8,343	0	0	8,343
13/14 New Build	-4,947	-4,947	0	0
13/14 New Build Roy Kilner Rd	6,127	0	6,127	0
13/14 New Build Saville Rd	-379	-379	0	0
14/15 New Build 39 Huddersfield Rd Refurb	-7,388	-7,388	0	0
14/15 New Build Acq Carr Green Ln Mapplewell	-4,031	-4,031	0	0
14/15 New Build Acq Cross St MBretton (Bellway)	-31	0	0	-31
14/15 New Build Green St Worsbro	-11,278	-11,278	0	0
14/15 New Build Meadow View Cl Hoyland	-8,378	-35	0	-8,343
New Build Bungalows	2,640	0	0	2,640
14/15 Community Buildings Hudson Haven	-7,004	-7,004	0	0
14/15 Community Buildings Saville Court	-3,130	-3,130	0	0
14/15 Community Buildings Shipcroft	1	0	0	1
Central Heating CS	84,219	0	0	84,219
Major Adaptations CS	51,808	0	51,808	0
Structural Extensive/Void Repl/Rewires CS	-173,880	-173,880	0	0
Community Centre Rewires CS	-7,205	-7,205	0	0
15/16 Lift Repl Sheffield Rd Flats	6,198	0	6,198	0
Aldham House Environmental Imps	-51,058	-51,058	0	0
District Heating Repl G6 Meters	-3,180	0	0	-3,180

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District Heating Pollyfox	9,376	0	0	9,376
Aldham Hse / Pearson Cres Env Imps	-9,140	-9,140	0	0
16/17 Insurance 13 Pembridge Court	-12,173	0	0	-12,173
16/17 Insurance 36 Acbar Lane	2,945	0	0	2,945
Rufford Ave Shop Conv	-91,764	-91,764	0	0
2017/18 BHS Athersley South	185,597	0	185,597	0
2017/18 BHS Barugh Green Trad	-151,481	0	0	-151,481
2017/18 BHS Hemingfield	5,950	0	5,950	0
2017/18 BHS Cudworth	82,235	0	82,235	0
2017/18 BHS Burton Grange	82,862	0	82,862	0
2017/18 BHS Barugh Green Cornish	-121,370	0	0	-121,370
2017/18 BHS Elsecar	-291,344	0	0	-291,344
2017/18 BHS Carlton	-189,095	-189,095	0	0
2017/18 BHS Shafton	238,699	0	83,560	155,139
2017/18 BHS Platts Comm Jump	-87,854	0	0	-87,854
2017/18 BHS Wombwell	-304,705	0	0	-304,705
2017/18 BHS Hoyland Comm	-220,722	0	0	-220,722
Major Adapts 4 Orchard Terrace	6,238	0	0	6,238
Carlton St/High St 22 Acquisitions	14,005	0	14,005	0
Major Adapts 50 Hope Ave	25,407	0	25,407	0
HRA Reserve Baden Street	14,272	0	14,272	0
2017/18 Central Heating Prog	-200,694	-200,694	0	0
District Heating Honeywell	-11,202	-11,202	0	0
District Heating Shipcoft	1,051	0	0	1,051
Sprinkler Independent Living Scheme	-142,843	-142,843	0	0
Insurance 5 Thorne Close	6,463	0	0	6,463
HRA Reserve Hsg Growth Bellbrooke New Build	-184,116	-184,116	0	0
2018/19 BHS Ardsley	1,965	0	1,965	0
2018/19 BHS Athersley South	13,243	0	13,243	0
2018/19 BHS BOD	90	0	90	0
2018/19 BHS Brierley	7,782	0	7,782	0
2018/19 BHS Burton Grange	17,357	0	17,357	0
2018/19 BHS Darfield	2,820	0	2,820	0
2018/19 BHS Goldthorpe	9,146	0	9,146	0
2018/19 BHS Great Houghton	152	0	152	0
2018/19 BHS Grimethorpe	12,600	0	12,600	0
2018/19 BHS Monk Bretton	5,038	0	5,038	0
2018/19 BHS Redbrook	9,212	0	9,212	0
2018/19 BHS Smithies	8,120	0	8,120	0
2018/19 BHS Town	4,097	0	4,097	0
2018/19 BHS Wombwell	14,006	0	14,006	0
Major Adaptations 79 Beeston Sq	2,747	0	0	2,747
8A & 8B Park Road	7,628	0	7,628	0
HRA Reserve Jubilee Gardens	2,500	0	2,500	0
HRA Reserve Kings Road	-20,250	-20,250	0	0
New Build Beever Street	103,856	0	103,856	0
HRA Reserve Meadstead	83,637	0	83,637	0
Capitalisd Salaries	-169,711	0	0	-169,711
District Heating Plant - Planned Renewal	-12,730	0	0	-12,730
BHS NStarts Prev Yrs	50,217	0	50,217	0
Insurance 15 Garden St Thurnscoe	-27	0	0	-27
11/12 Asset Management Database	-13,383	-13,383	0	0
CRS	-8,022	0	0	-8,022
15/16 Solar Panel Meter Upgrade & Loft Works	-4,940	0	0	-4,940
2016/17 BHS Cudworth / Shafton	3,261	0	0	3,261
2016/17 BHS Dodworth	1,347	0	1,347	0
2016/17 BHS Gilroyd	5,972	0	0	5,972
2016/17 BHS Kendray / Monk Bretton	63	0	63	0
2016/17 BHS Staincross	1,607	0	1,607	0
Replacement Items CS	117,785	0	0	117,785
16/17 CHeating Boiler Repl Prog 3	-6,194	0	-6,194	0

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Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
16/17 Ground Source Htg Elm & Malpas Court	-23,954	-23,954	0	0
Housing Revenue Account Total	-1,128,634	-1,156,776	1,015,671	-987,529
Affordable Housing Enabling	-3,380	-3,380	0	0
Beevor Street Redevelopment	-307,907	-307,907	0	0
Goldthorpe Clusters (Empty Homes)	-63,606	-63,606	0	0
ACCREDITED LANDLORD SCHEME	1,252	0	1,252	0
HCA PROGRAMME	-3,458	-3,458	0	0
Better Homes Barnsley	-69,573	-69,573	0	0
Local Growth Fund - Better Homes	-204,768	-204,768	0	0
Warm Homes - Healthy People Project	-16,000	0	0	-16,000
Longcar PDC Housing Development	-500,000	-500,000	0	0
Place Total	-1,167,440	-1,152,692	1,252	-16,000
(5) Create more and better housing Total	-2,664,397	-2,677,791	1,016,923	-1,003,529
(6) Every child attends a good school				
BSF Capital Contribution Variations	212,132	0	0	212,132
Penistone Grammar Extension	-668,945	-668,945	0	0
Core Services - Assets, IT and Finance Total	-456,813	-668,945	0	212,132
DFC(All Schools)	91,406	0	0	91,406
School Access Works	-16,611	0	0	-16,611
HEALTH & SAFETY REACTIVE WORKS	1,666	0	0	1,666
Retention Consolidation 16/17	-3,836	0	0	-3,836
Lacewood Admissions	-8,500	0	0	-8,500
Milefield Roofing Replacement	-278	0	0	-278
Worsbrough Common Primary	-237	-237	0	0
Hunningley -Increase Admissions Numbers	-13,837	-13,837	0	0
Wombwell Park Street Admissions	-6,072	-6,072	0	0
Thurlstone Primary - Increase Admission	-20,054	-20,054	0	0
Milefield - Increase Admission Number to	-63,164	-63,164	0	0
Penistone St John - Alterations	3,529	0	0	3,529
Summer Lane Primary - Alt	-305	0	0	-305
Churchfields - Increase Admission Number	-50,622	-50,622	0	0
Keresforth Primary - Renew Heating Distribution	-771	0	0	-771
Silkstone Primary - Tarmac Repairs	-273	0	0	-273
Milefield Boiler/Roofing	-1,162	0	0	-1,162
Wiltorpe Primary - Roof/Building Repairs	-3,978	-3,978	0	0
Barugh Green Primary - Install New Fire Alarm	-1,759	-1,759	0	0
Athersley South - Re-roofing P1	-1,270	-1,270	0	0
Millhouse Pitched Roofing Renewal	815	0	0	815
Shawlands/Holy Rood - Replace Heating Boiler	-1,744	-1,744	0	0
Penistone St John - Increase Ad - P2	-14,029	-14,029	0	0
Penistone St Johns - Increase Ad - P2A	-14,661	-14,661	0	0
Penistone St John - Increase Admissions - P3	-353,053	-353,053	0	0
Burton Road Primary - Increase Admission	-5,924	-5,924	0	0
The Forest Academy - Alterations to Bulg	501	0	0	501
Hunningley - Increase Admission - P2	5,757	0	0	5,757
Gawber Primary - Replace Fan Convactor	-929	-929	0	0
Hoyland Greenfield - Drainage Repairs	-1,451	-1,451	0	0
Worsbrough Common - Convert Quas to Classroom	-4,441	-4,441	0	0
Shawlands - Remodel Entr/Office	-6,123	-6,123	0	0
Lacewood Primary - Prov of Mod Classroom	-9,856	-9,856	0	0
Ladywood - Roofing	-6,913	-6,913	0	0
Millhouse - Emergency Lighting	-2,124	-2,124	0	0
Gawber Primary - Rewire	-5,570	-5,570	0	0
Wiltorpe Infants - Boilers	-7,836	-7,836	0	0
Churchfields - Heating to Hall	3,401	0	0	3,401
Silkstone Common - Kitchen/Hall Floor	-2,351	-2,351	0	0
Hoylandswaine - Drainage/Resur/Wind/Doors	88	0	0	88
Millhouse - Playground Repairs/Replace	-1,988	-1,988	0	0
Oxpring Boundry Wall	-86	-86	0	0
Keresforth - Windows/Doors Nursery	-1,575	-1,575	0	0
Keresforth - Resurface Playground	-48	-48	0	0

Appendix B - Variance Analysis

Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
People Total	-526,268	-601,695	0	75,427
(6) Every child attends a good school Total	-983,081	-1,270,640	0	287,559
(8) Children and adults are safe from harm				
Integrated Learning Disability Day Service	-881	-881	0	0
Communities Total	-881	-881	0	0
Purchase 3a Springs Lane Child Res Unit	-7,971	-7,971	0	0
Better Care Fund - Market Place/Mob Working/NHS	-46,549	-46,549	0	0
Autism Innovation	-1,999	-1,999	0	0
People Total	-56,519	-56,519	0	0
(8) Children and adults are safe from harm Total	-57,400	-57,400	0	0
(9) People are healthier, happier, independent and active				
Assisted Living Technology	-46,539	-46,539	0	0
Communities Total	-46,539	-46,539	0	0
Goldthorpe Recreation Ground MUGA	-210	-210	0	0
Provision of MUGA Grimethorpe	-60,567	-60,567	0	0
Little Don Cycle Route	500	0	0	500
Dodworth Road Recreation Ground	-159	-159	0	0
Leslie Road Play Area	-2,315	-2,315	0	0
Bridleway Improve at Reema Dev Site	-6	-6	0	0
Former Yorkshire Traction Site Sheffield Road MUGA	-83,069	-83,069	0	0
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	-107,518	-107,518	0	0
West Haigh Wood Grimethorpe	-3,802	0	0	-3,802
Higham Cricket Club Pavilion	2,146	0	0	2,146
Royston Oakwood Recreation Ground	122	0	0	122
Royston Park Play Equip & Skate Park Refurb	-45,902	-45,902	0	0
Shaw Lane Astro Turf	-32,000	0	0	-32,000
Adwick Wash - Biodiversity & Access Improvements	-10,032	-10,032	0	0
Barnsley Boundary Footpath Improvements	-10,000	-10,000	0	0
The Mullins Anti-Vehicle Protection	507	0	507	0
Thurnscoe Park Infrastructure Improvements	-4,753	-4,753	0	0
Thurnscoe Park Play Refurbishment	-19,095	-19,095	0	0
Hill End Mapplewell 25 Aff Homes	55,000	0	55,000	0
Station Road Footpath - Royston	-7,651	-7,651	0	0
Play Surfaces	-6,717	-6,717	0	0
The Nook	-1,643	-1,643	0	0
High Street Footpath repairs Royston	-15,000	-15,000	0	0
Royston Bowling Green	-2,327	-2,327	0	0
Misc POS Royston - Comm Orch & Comm Gdns	-1,470	-1,470	0	0
Additional Allotments - Royston	-5,000	-5,000	0	0
Wortley Rugby Club Car Park	358	0	0	358
Monk Bretton Park Improvements	-3,274	-3,274	0	0
Countryside Sites & POS	5,234	0	5,234	0
Play Development 2017	27,481	0	27,481	0
Mapplewell Park Tennis Court	-10,174	-10,174	0	0
Penistone Managed Workspace P3	-182,983	-182,983	0	0
Playing Pitches Improvements	-211,720	-211,720	0	0
TPT Wombwell to Worsbrough	-48,388	-48,388	0	0
Place Total	-784,427	-839,973	88,222	-32,676
(9) People are healthier, happier, independent and active Total	-830,966	-886,512	88,222	-32,676
(10) People volunteering and contributing towards stronger communities				
Hedge Laying Penistone	-397	-397	0	0
Place Total	-397	-397	0	0
(10) People volunteering and contributing towards stronger communities Total	-397	-397	0	0
(11) Protecting the Borough for future generations				
Hoyland Nether Public Hall	-4,322	-4,322	0	0
Carlton Marsh	-7	0	0	-7
Worsborough Dale Pavillion	-15,752	-15,752	0	0
Pocket Peace Garden	-879	-879	0	0
Principal Towns	-127,767	-127,767	0	0
Communities Total	-148,727	-148,720	0	-7
Purchase of Land at Elsecar	44,500	0	0	44,500

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Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
Road Safety / Danger Reduction	-31,228	0	0	-31,228
Social Inclusion	-3,100	0	0	-3,100
Aids To Pedestrian Movements	78	0	0	78
New Footways	-29,527	0	0	-29,527
Cycling Facilities	178,602	0	0	178,602
Traffic Signals	-190,180	0	0	-190,180
Residual Exp On Completed Schemes	2,258	0	0	2,258
Fees For Future Schemes	13,685	0	0	13,685
Condition Surveys	-50,206	0	0	-50,206
Assessment Programme	-7,508	0	0	-7,508
Retaining Walls General	103,669	0	0	103,669
BIN REPLACEMENT PROGRAMME	271,201	0	0	271,201
Barnsley Hotspot Programme	31,620	0	0	31,620
Vehicle Replacement Programme	-58,031	0	0	-58,031
Carriageways Planned Maintenance	39,203	0	0	39,203
Footways Planned Maintenance	-98,225	0	0	-98,225
Street Lighting Planned Maintenance	-120,674	0	0	-120,674
Structures Planned Maintenance	163,221	0	0	163,221
Drainage Planned Maintenance	53,101	0	0	53,101
Traffic Signs & SNP Planned Maintenance	-70,480	0	0	-70,480
Key Route Barnsley to Doncaster North	1,047	0	0	1,047
Key Route Barnsley to Wakefield	3,269	0	0	3,269
New Scheme Planning & Design	36	0	0	36
A628 Barnsley Road Penistone to H'swaine	2,400	0	0	2,400
DFT Pothole Fund Scheme	-92,028	-92,028	0	0
Dearne Hall Rd Bridge Retaining Wall	3,212	0	0	3,212
Safety Barriers (PRN)	-11,741	0	0	-11,741
Peel Sq TM	-7,730	0	0	-7,730
Rotherham Rd/Carlton Rd - mova	82	0	0	82
Traffic MGT - Server Upgrade	3,520	0	0	3,520
Pontefract Rd Cycle Route	-175,986	0	0	-175,986
Cundy Cross Signalisation	84,450	0	0	84,450
Principal Roads	-176,892	0	0	-176,892
Jct 38 to Town Centre Cycle Route	618	0	0	618
A628 Barnsley Rd, Noblethorpe	955	0	0	955
Transfer Loading Station	-890,565	-890,565	0	0
Burton Road to Cundy Cross Cycleway	-26,120	0	0	-26,120
Gilroyd to Broadway cycleway signage	-21,357	0	0	-21,357
Keresforth Hill Rd to Keresforth Hall Rd Cycleway Signage	-15,374	0	0	-15,374
Pogmoor Road to Barnsley Town Centre cycleway signage	-15,989	0	0	-15,989
Dodworth River Bridge No.2 (B4.119)	-94,971	0	0	-94,971
Oaks Lane Retaining Wall	-250,000	0	0	-250,000
Principal Inspections	-43,000	0	0	-43,000
Well Hill Emergency Works	-121,000	0	0	-121,000
Hoyle Mill Lane Bridge, Stairfoot to Beatson Clark	-20,000	0	0	-20,000
Old Mill Lane, Thurgoland	-98,000	0	0	-98,000
High Hoyland Lane	-70,000	0	0	-70,000
Place Total	-1,789,185	-982,593	0	-806,592
(11) Protecting the Borough for future generations Total	-1,937,912	-1,131,313	0	-806,599
(12) Customers can contact us easily and use more services online				
Libraries Mgmt Information System - LMS	-5,000	-5,000	0	0
Replacement Prog for Peoples Network	-3,865	-3,865	0	0
Customer Services	-39,381	-39,381	0	0
Central Library Project Manager	263	263	0	0
Communities Total	-47,983	-47,983	0	0
(12) Customers can contact us easily and use more services online Total	-47,983	-47,983	0	0
Grand Total	-9,128,159	-8,819,744	1,238,573	-1,546,988