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	01,100	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	-430,071	-432,333	01,400	
Disabled Facilities Grant	-368,323	-368,323	0	0
Communities Total	-368,323	-368,323	0	0
Single Property Acquistions	107,361	-300,323	107,361	0
Shop/CC Conv Brough Green	2,924	0	07,301	2,924
14/15 New Build Meadow View	8.343	0	0	8.343
14/13 New Build	-4,947	-4,947	0	0,343
13/14 New Build Roy Kilner Rd	-4, <del>947</del> 6,127	-4,947 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
	· ·			84,219
Central Heating CS	84,219	0	0	04,219
Central Heating CS Major Adaptations CS	· ·	0	0 51,808	0
Central Heating CS	84,219			0
Central Heating CS Major Adaptations CS	84,219 51,808	0	51,808	04,219 0 0
Central Heating CS Major Adaptations CS Structural Extensive/Void Repl/Rewires CS	84,219 51,808 -173,880	-173,880	51,808 0	0 0 0
Central Heating CS Major Adaptations CS Structural Extensive/Void Repl/Rewires CS Community Centre Rewires CS	84,219 51,808 -173,880 -7,205	0 -173,880 -7,205	51,808 0 0	0

Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
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 Cobcar 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		90	0
2018/19 BHS Brierley 2018/19 BHS Burton Grange	7,782 17,357	0	7,782 17,357	0
2018/19 BHS Darfield	2,820	0	2,820	0
2018/19 BHS Goldthorpe	2,620 9,146	0	2,620 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	2,000	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	Ö	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
	-7.4		-7.4	

Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
16/17 Ground Source Htg Elm & Maltas 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 HCA PROGRAMME	1,252 -3,458	0	1,252 0	0
Better Homes Barnsley	-5,456	-3,458 -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		, i		
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 Milefield Regime Replacement	-8,500	0	0	-8,500
Milefield Roofing Replacement	-278 -237	0 -237	0	-278 0
Worsbrough Common Primary Hunningley -Increase Admissions Numbers	-23 <i>1</i> -13,837	-237 -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
Wilthorpe 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 Penistone St John - Increase Admissions - P3	-14,661 -353,053	-14,661 -353,053	0	0
Burton Road Primary - Increase Admissions - P3	-5,924	-5,924	0	0
The Forest Academy - Alterations to Bulg	501	-5,924	0	501
Hunningley - Increase Admission - P2	5,757	0	0	5,757
Gawber Primary - Replace Fan Convector	-929	-929	0	0,707
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
Wilthorpe 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 Nursary	-1,575	-1,575	0	0
Keresforth - Resurface Playground	-48	-48	0	0

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	00,000	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	-2,32 <i>1</i> -1,470	-2,32 <i>1</i> -1,470	0	0
Additional Allotments - Royston	-5,000	-5,000	0	0
	358	-5,000	0	358
Wortley Rugby Club Car Park Mark Protter Park Improvements			0	0
Monk Bretton Park Improvements	-3,274	-3,274 0		0
Countryside Sites & POS	5,234	0	5,234	
Play Development 2017	27,481	-	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

Road Salesy   Danqer Reduction   31,228   0   3,1228   0   0   3,1228   0   0   3,1228   0   0   3,1228   0   0   3,1228   0   0   3,1228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   7,228   0   0   1,228   0   0   0   1,228   0   0   0   1,228   0   0	Scheme Description	2017/18 Variance	2017/18 Slippage	2017/18 Rephasing	2017/18 Variation in Scheme Costs
Ads To Resestrian Movements New Footways 2,25,27 0 0 2,25,27 0 0 1	Road Safety / Danger Reduction	-31,228		0	-31,228
New Fockways	Social Inclusion	-3,100		0	-3,100
Cycling Families	Aids To Pedestrian Movements	78		0	78
Tarties Signals Resibul Ero fr. Completed Schemes	New Footways	- / -			-29,527
Residual Exp On Completed Schemes         1,258         0         0         2,258           Condition Surveys         -9,006         0         0         1,585           Condition Surveys         -9,006         0         0         5,520           Assessment Programme         -7,508         0         0         7,558           BIN REP LACEMENT PROGRAMME         27,201         0         0         27,201           BIN REP LACEMENT PROGRAMME         31,620         0         0         31,620           BIN REP LACEMENT PROGRAMME         31,620         0         0         31,620           Vehicle Replacement Programme         -86,031         0         0         36,031           Vehicle Replacement Programme         -88,255         0         0         -88,235           Foctways Platread Maintenance         -88,225         0         0         -89,225           Torsiday Platread Maintenance         -70,460         0         0         -82,221           Traffe Signa, Sa SPP Plenered Maintenance         -70,460         0         0         -82,222           Traffe Signa, Sa SPP Plenered Maintenance         -70,460         0         0         -82,202           Key Route Barnaley to Wakefield         3,260<	Cycling Facilities	178,602		0	178,602
Fase Fire Future Schemes		-190,180		0	-190,180
Condina Surveys         59,206         0         5,50,206           Retaining Walls General         103,669         0         7,508           Retaining Walls General         103,669         0         0         7,508           Bin REPLACEMENT PROGRAMME         21,210         0         0         271,221           Barnelly Hotspot Programme         31,820         0         0         31,820           Visibility Replacement Programme         32,823         0         0         29,223           Footwage Panned Maintenance         120,274         0         0         19,225           Footwage Panned Maintenance         120,2674         0         0         19,226           Structures Panned Maintenance         120,2674         0         0         15,226           Structures Panned Maintenance         153,221         0         0         15,226           Structures Panned Maintenance         150,400         0         15,321           Trailing Signs & SNP Planned Maintenance         35,101         0         0         70,489           Carbia Signs & SNP Planned Maintenance         2,00         0         0         70,489           Carbia Signs & SNP Planned Maintenance         3,0         0         0	Residual Exp On Completed Schemes	2,258			2,258
Assessment Programme         7,508         0         7,508           Retaining Walfs General         10,669         0         0         103,689           BIN REPLACEMENT PROGRAMME         271,201         0         271,201           Barnsley Hotspot Programme         35,003         0         45,003           Vehicle Replacement Programme         35,003         0         65,003           Carriageways Planned Maintenance         35,003         0         0         38,203           Street Lighting Planned Maintenance         120,674         0         0         156,003           Street Lighting Planned Maintenance         153,101         0         0         156,221           Carriageways Planned Maintenance         153,011         0         0         156,221           Carriage Signas Sa SAP Planned Maintenance         153,011         0         0         156,221           Key Rouse Barnsley to Doncaster North         1,047         0         0         1,047           Key Rouse Barnsley to Walkefield         3,299         0         0         2,269           New Scheme Planning & Design         3,60         0         0         3,269           New Scheme Planning & Design         3,20         0         0	Fees For Future Schemes	13,685		0	13,685
Retaining Walls General (103,689 0 0 100,689 IN REPLACEMENT PROCRAMME 271,21 0 0 271,201 1 0 0 271,201 1 0 0 271,201 1 0 0 271,201 1 0 0 271,201 1 0 0 0 31,620 Verbick Replacement Programme 31,620 0 0 31,620 Verbick Replacement Programme 450,511 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 38,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Condition Surveys	-50,206		0	-50,206
BIN REPLACEMENT PROGRAMME	Assessment Programme	-7,508	0	0	-7,508
Barnsley Motspotl Programme   58,031	Retaining Walls General	103,669		0	103,669
Vehicle Replacement Programme         58,031         0         58,031           Carriageways Planned Maintenance         39,235         0         98,235           Forest Lighting Planned Maintenance         198,225         0         0         120,674           Struct Lighting Planned Maintenance         163,221         0         0         150,221           Structures Planned Maintenance         163,221         0         0         53,211           Tarlia Signe & SNP Planned Maintenance         70,480         0         0         70,480           Key Route Barnisty to Waskfield         3,289         0         0         1,047           Key Route Barnisty to Waskfield         3,289         0         0         3,289           Wey Schmer Planned A Designing to Dencaster North         1,047         0         0         1,047           Key Route Barnisty to Waskfield         3,289         0         0         3,289           Wey Schmer Planned A Designing Structure         2,400         0         0         3,289           Dearm Half RE Mide Retaining Wall         3,212         0         0         3,221           Sale Sanines R Collegation A Designing Structure         3,220         0         0         3,222           Sale Sani	BIN REPLACEMENT PROGRAMME	271,201	0	0	271,201
Carriageways Planned Maintenance         39,203         0         98,225           Street Lighting Planned Maintenance         120,674         0         0         120,674           Structures Planned Maintenance         130,374         0         0         162,221           Drainage Planned Maintenance         53,101         0         0         70,480           Key Rubus Barnisely to Discoatiser North         1,047         0         0         3,269           Key Rubus Barnisely to Wakefield         3,269         0         0         3,269           New Scheme Planning & Design         36         0         0         3,269           New Scheme Planning & Design         36         0         0         3,269           New Scheme Planning & Design         36         0         0         3,269           New Scheme Planning & Design         36         0         0         3,260           Derrich Hanne Robing Retaining Wall         3,212	Barnsley Hotspot Programme	31,620	0	0	31,620
Footwals Planned Maintenance	Vehicle Replacement Programme	-58,031	0	0	-58,031
Street Lighting Planned Maintenance	Carriageways Planned Maintenance	39,203	0	0	39,203
Street Lighting Planned Maintenance	Footways Planned Maintenance	-98,225	0	0	-98,225
Drainage Planned Maintenance         53.101         0         0         53.101           Traffic Signs & SNP Planned Maintenance         70,480         0         0         10.407           Key Route Barnsley to Doncaster North         1,047         0         0         1.047           Key Route Barnsley to Wakefled         3,269         0         0         3.269           New Scheme Planning & Design         36         0         0         3.66           A628 Barnsley Road Penistone to Hswaine         2,200         0         0         2.400           DEATH BIR RB Bidge Retaining Wall         3,212         0         0         3.212           Saley Barriers (PRN)         11,741         0         0         1.1741           Peel SQ TM         1,7730         0         0         1.7730           Rotharm Rd/Cartlon Rd - mova         82         0         0         3.520           Portifacit RG Cybel Roule         1,75,986         0         0         1.75,986           Churdy Cross Signalisation         48,450         0         0         1.82,832           Principal Roads         1,76,892         0         0         1.82,832           L3 3b To Town Centre Cycle Route         4,84,50 <t< td=""><td></td><td>-120,674</td><td>0</td><td>0</td><td>-120,674</td></t<>		-120,674	0	0	-120,674
Drainage Planned Maintenance         53.101         0         0         53.101           Traffic Signs & SNP Planned Maintenance         70,480         0         0         10.407           Key Route Barnsley to Doncaster North         1,047         0         0         1.047           Key Route Barnsley to Wakefled         3,269         0         0         3.269           New Scheme Planning & Design         36         0         0         3.66           A628 Barnsley Road Penistone to Hswaine         2,200         0         0         2.400           DEATH BIR RB Bidge Retaining Wall         3,212         0         0         3.212           Saley Barriers (PRN)         11,741         0         0         1.1741           Peel SQ TM         1,7730         0         0         1.7730           Rotharm Rd/Cartlon Rd - mova         82         0         0         3.520           Portifacit RG Cybel Roule         1,75,986         0         0         1.75,986           Churdy Cross Signalisation         48,450         0         0         1.82,832           Principal Roads         1,76,892         0         0         1.82,832           L3 3b To Town Centre Cycle Route         4,84,50 <t< td=""><td></td><td></td><td></td><td>0</td><td>- / -</td></t<>				0	- / -
Traffic Signs & SNP Planned Maintenance Key Route Barnsley to Doncaster North Key Route Barnsley to Wakefield 3.269 0 0 1,047 1,047 0 0 0 1,047 1,047 1,047 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		,	0	0	,
Key Roube Barnsley to Wakefield         1,047         0         1,047           Key Roube Barnsley to Wakefield         3,289         0         0         3,268           New Scheme Planning & Design         36         0         0         2,460           A628 Barnsley Road Penistone to Hswaine         2,400         0         0         2,400           Dernet Hall RG Bridge Retaining Wall         3,212         0         0         3,212           Dearnet Hall RG Bridge Retaining Wall         3,212         0         0         3,212           Sele Starting (PRN)         11,741         0         0         -1,730           Roth Tart Mark TG - mova         82         0         0         -7,730           Roth Tart MC - Transfer Loading Are Sever Upgrade         3,520         0         0         3,520           Portificat RG Cycle Route         175,986         0         0         175,986           Condry Cross Signalisation         84,450         0         0         145,896           Cindy Cross Signalisation         84,450         0         0         145,896           Cindy Cross Signalisation         89,55         0         0         145,996           Cindy Cross Signalisation         890,56 <t< td=""><td></td><td></td><td>0</td><td>0</td><td></td></t<>			0	0	
Key Noube Barnsleý to Wakefield         3,269         0         3,269           New Scheme Planning & Design         36         0         3,36           A628 Barnsley Road Penistone to Hiswaine         92,028         92,028         0         0           DETP Drobbe Fund Scheme         92,028         92,028         0         0         0           Dearne Hall Rd Bridge Retaining Wall         3,212         0         0         3,212           Safety Barriers (PRN)         11,741         0         0         1,1741           Peel Sq TM         7,730         0         0         7,739           Rotherham Rd/Carlon Rd - mova         82         0         0         8,22           Traific MGT - Server Upgrade         3,520         0         0         3,520           Curdy Cross Signalisation         84,450         0         0         1175,986           Curdy Cross Signalisation         80         6         0         0			0		•
New Scheme Planning & Design         36         0         36           A282 Barnisery Road Penistrone to Hswaine         2,400         0         2,400           DFT Pothole Fund Scheme         99,208         -92,028         0         0           Dearne Hall Rd Bidrigke 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         3,820           Traffic MGT - Server Upgrade         175,986         0         0         3,520           Pontefract RG Cycle Route         -175,986         0         0         3,520           Curdy Cross Signalisation         84,450         0         0         9,455           Lot 38 to Town Centre Cycle Route         618         0         0         616,882           Jct 38 to Town Centre Cycle Route         955         0         0         616,882           Jct 38 to Town Centre Cycle Route         99,566         890,565         0         0         616,882           Jct 38 to Town Centre Cycle Route         -15,547         0				-	
A628 Barnsley Road Penistone to Hswaine         9.20.28         9.20.28         0         0           DEAT POTABLE PURI Scheme         9.20.28         9.20.28         0         0         3.212           DEAT POTABLE PURI SCHEME         3.212         0         0         3.212         0         0         3.212           Safety Barriser (PRN)         -11,1741         0         0         -17,730         0         0         -7,730           Rotherham Rd/Carton Rd - mova         82         0         0         8.22         0         0         3.520           Tortific MGT - Server Upgrade         3,520         0         0         3.520         0         0         3.520           Curdy Cross Signalisation         1175,986         0         0         175,986         0         0         135,296           Curdy Cross Signalisation         168         0         0         9.450         0         168,450           Curdy Cross Signalisation         176,892         0         0         168         0         0         168           A628 Barnsley Rd Noblethorpe         985         0         0         68         88         0         0         68           Tarisifer Loading Station					,
DFT pethode Fund Scheme					
Dearne Hall RG Bridge Retaining Wall         3,212         0         0         3,212           Safely Barries (PRN)         11,741         0         0         -1,7730           Rotherham Rd/Carlton Rd - mova         82         0         0         -7,730           Rotherham Rd/Carlton Rd - mova         82         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           LG 34 Town Centre Cycle Route         618         0         0         -618           A628 Barnsley Rd, Noblethorpe         955         0         0         955           Transfer Loading Station         890,565         -89,565         0         0         955           Burton Road to Cundy Cross Cycleway         -21,357         0         0         -21,357           Kerestorth Hill Rd to Kerestorth Hall Rd Cycleway Signage         -15,374         0         0         -21,357           Kerestorth Hall Rd Cycleway Signage         -15,374         0         0         -25,000           Dedworth River Brü					,
Safety Barriers (PRN)         -11,741         0         0         -11,7730           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         -175,986           Cundy Cross Signalisation         84,450         0         0         -175,986           Cundy Cross Signalisation         84,450         0         0         -175,986           Cundy Cross Signalisation         618         0         0         -176,892           Jct 38 to Town Centre Cycle Route         618         0         0         -161,892           Jct 38 to Town Centre Cycle Route         618         0         0         -61,893           Jct 38 to Town Centre Cycle Route         618         0         0         -61,893           Jct 38 to Town Centre Cycle Route         618         0         0         -61,893           Jct 38 to Town Centre Cycle Route         618         0         0         -26,120           Burton Road C Cundy Cross Cycleway Signage         -890,565         -890,565         -890,565         -890,565         -890,565         -890,565         -890,565 <td></td> <td></td> <td></td> <td></td> <td></td>					
Peel Sq TM         -7,730         0         -7,730           Rotherhams RG/Cartlon Rd - mova         82         0         0         8,22           Tradific MGT - Server Upgrade         3,520         0         0         3,520           Portletract Rd Cycle Route         -175,986         0         0         -175,886           Cundy Cross Signalisation         84,450         0         0         -176,892           L risk John Centre Cycle Route         618         0         0         -161,892           L 33 bi Tom Centre Cycle Route         618         0         0         -161,892           L 33 bi Tom Centre Cycle Route         618         0         0         -618           A628 Barnsley Rd, Noblethorpe         995,565         -80,565         0         0         955           Transfer Loading Station         995,565         -80,565         0         0         0         26,120           Burton Road to Cundy Cross Cycleway         261,204         20         0         221,357         0         0         221,357           Keresforth Hill Rd Cycleway Signage         15,374         0         0         15,374         0         0         15,374         0         0         15,374         0<					
Rotheriam Rd/Carton Rd - mova         82         0         0         82           Traffic MGT - Server Upgrade         3,520         0         0         3,520           Ponteltact Rd Cycle Route         -175,986         0         0         -175,986           Cundy Cross Signalisation         84,450         0         0         -84,450           Principal Roads         176,892         0         0         -618           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         955           Button Road to Cundy Cross Cycleway signage         -26,120         0         0         -26,120           Gilroyd to Broadway cycleway signage         -15,374         0         0         -21,357           Kerestorth Hill Rd to Keresforth Hall Rd Cycleway Signage         -15,899         0         0         -15,894           Dcdworth River Bridge No.2 (B4,119)         -94,971         0         0         -94,971           Oaks Lane Retaining Wall         -26,100         0         -25,000         0         -25,000					
Traffic MGT - Servert 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           L3 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         955           Burton Road to Cundy Cross Cycleway         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -25,137         0         0         -21,357         0         0         -21,357         0         0         -15,374         0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Pontefract Rd Cycle Rouie					
Cundy Cross Signalisation         84,450         0         0         84,450           Principal Roads         -176,892         0         0         -176,892           Lot 38 to Town Centre Cycle Route         618         0         0         618           A628 Barnsley Rd, Noblethorpe         955         0         0         955           Transfer Loading Station         -890,565         0         0         0           Burton Road to Cundy Cross Cycleway         -26,120         0         0         -26,120           Gliroyd 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         -15,389           Dodworth River Bridge No.2 (B4.119)         -94,971         0         0         -94,971           Oaks Lane Retaining Wall         -250,000         0         0         -250,000           Well Hill Emergency Works         -121,000         0         0         -250,000           Well Hill Emergency Works         -121,000         0         0         -20,000 <t< td=""><td>10</td><td>,</td><td></td><td>-</td><td>,</td></t<>	10	,		-	,
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         0           Burton Road to Cundy Cross Cycleway         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,120         0         0         -26,135         0         0         -21,357         0         0         -21,357         0         0         -15,374         0         0         -15,374         0         0         -15,374         0         0         -15,374         0         0         -15,374         0         0         0         -15,374					
Set 38 to Town Centre Cycle Route	, •		-	-	,
A628 Barnsley Rd, Noblethorpe         955         0         955           Transfer Loading Station         -890,565         -890,565         -890,565         0         0         -26,120           Burton Road to Cundy Cross Cycleway         226,120         0         0         -25,120           Gilry do to Broadway cycleway signage         -21,337         0         0         -21,337           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         -94,971           Oaks Lane Retaining Wall         -250,000         0         0         -94,971           Ois Lane Bridge, Stairfoot to Beatson Clark         -220,000         0         0         -94,970           Olyle Mill Lane Bridge, Stairfoot to Beatson Clark         -20,000         0         0         -121,000           Holyle Mill Lane Bridge, Stairfoot to Beatson Clark         -20,000         0         0         -98,000           Olil Liane, Thurgoland         -98,000					
Transfer Loading Station         -890,565         -890,565         -890,565         0         0           Burton Road to Cundy Cross Cycleway         -26,120         0         0         -26,120           Girroyd 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         -15,389           Dodworth River Bridge No.2 (B4.119)         -94,971         0         0         -94,971           Oaks Lane Retaining Wall         -250,000         0         0         -94,971           Oks Lane Retaining Wall         -250,000         0         0         -94,971           Okel Hill Emergency Works         -121,000         0         0         -250,000           Well Hill Emergency Works         -121,000         0         0         -121,000           Holy Mil Lane Bridge, Stairfoot to Beatson Clark         -20,000         0         0         -20,000           Old Mill Lane, Thurgoland         -70,000         0         0         -70,000           Igh Hyang Lane         -70,000         0         -8					
Burton Road to Čundy Cross Cycleway         -26,120         0         -26,120           Gilroyd to Broadway cycleway signages         -21,357         0         0         -21,357           Keresforth Hall 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         -94,971           Orincipal Inspections         -43,000         0         0         -250,000           Principal Inspections         -43,000         0         0         -250,000           Well Hill Emergency Works         -121,000         0         0         -121,000           Holy All Lane, Thurgoland         -98,000         0         0         -20,000           Old Mill Lane, Thurgoland         -98,000         0         0         -806,599           Place Total         -1,789,185         -982,593         0         -806,599           (11) Protecting the Borough for future generations Total         -1,937,912         -1,131,313         0         -806,59					
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     Well Hill Emergency Works   -121,000   0   0   -250,000     Well Hill Emergency Works   -121,000   0   0   -121,000     Hoyle Mill Lane Bridge, Stairfoot to Beatson Clark   -20,000   0   0   -20,000     Hoyle Mill Lane, Thurgoland   -98,000   0   0   -38,000     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   -1,789,185   -982,593   0   -806,592     (12) Customers can contact us easily and use more services online   -1,789,185   -3,865   -3,865   0   0   0     Customer Services   -39,381   -39,381   0   0   0     Central Library Project Manager   -26,33   0   0   0     Communities Total   -47,983   -47,983   0   0   0     Communities Total   -47,983   -47,983   0   0   0     Communities Total   -47,983   -47,983   0   0   0		,			
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         -220,000           Holy be 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         -98,000           High Hoyland Lane         -70,000         0         0         -70,000           High Hoyland Lane         -98,000         0         0         -70,000           High Hoyland Lane         -1,31,313         0         -806,592           (11) Protecting the Borough for future generations Total         -1,33,912         -1,31,313         0         -806,592 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Pogmoor Road to Barnsley Town Centre cycleway signage   -15,989   0   0   -15,989   0   0   -15,989   0   0   0   -15,989   0   0   0   -15,989   0   0   0   0   0   0   0   0   0				-	
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         -250,000           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         -98,000           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         -5,000         5,000         0         0         -806,599           (12) Customer Services         -3,865         -3,865         -3,865         0         0         0           Customer Services         -39,381         -39,381         0         0         0           Customers Services         -39,381					
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         -98,593         0         -806,592           (11) Protecting the Borough for future generations Total         -1,937,912         -1,131,313         0         -806,592           (12) Customers can contact us easily and use more services online         -5,000         -5,000         0         0           Replacement Prog for Peoples Network         -3,865         -3,865         0         0         0           Customer Services         -39,381         -39,381         -39,381         0         0         0           Communities Total         -47,983         -47,983         0         0         0         0         0           (12) Customers can					
Principal Inspections         43,000         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         -98,2593         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         -5,000         -5,000         0         0           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		,			•
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         -5,000         5,000         0         0           Libraries Might 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         20         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<					
Hoyle Mill Lane Bridge, Stairfoot to Beatson Clark   -20,000   0   -20,000   0   -20,000   0   -20,000   0   -20,000   0   -38,000   0   0   -38,000   0   0   -38,000   0   0   -38,000   0   0   -38,000   0   0   -38,000   0   0   -38,000	· ·	,	-	-	•
Old Mill Lane, Thurgoland         -98,000         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         -1,313,313         0         -806,599           (12) Customers can contact us easily and use more services online         -5,000         -5,000         0         0           Replacement Prog for Peoples Network         -3,865         -3,865         0         0         0           Customer Services         -39,381         -39,381         -39,381         0         0         0           Central Library Project Manager         263         263         263         0         0           Communities Total         -47,983         -47,983         -47,983         0         0           (12) Customers can contact us easily and use more services online Total         -47,983         -47,983         0         0					
High Hoyland Lane         -70,000         0         -70,000           Place Total         -1,789,185         -982,593         0         -806,592           (1) 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         -5,000         -5,000         0         0           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					
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   -1,000   -5,000   0   0   0   0   0   0   0   0   0					
(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       0         Replacement Prog for Peoples Network       -3,865       -3,865       0       0       0         Customer Services       -39,381       -39,381       0       0       0         Central Library Project Manager       263       263       0       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					
(12) Customers can contact us easily and use more services online       Services       -5,000       -5,000       0       0       0         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					
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		-1,937,912	-1,131,313	0	-806,599
Replacement Prog for People's 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					
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			,		
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				-	
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	Customer Services	-39,381	-39,381	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	Central Library Project Manager	263	263	0	0
		-47,983	-47,983	0	0
Grand Total -9,128,159 -8,819,744 1,238,573 -1,546,988	(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