

Scheme Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Overall Budget
(1) Create more and better jobs and good business growth					
Wombwell Library Extension	20,246	0	0	0	20,246
Replacement of Citrix Servers	9,077	0	0	0	9,077
Virtual Server Host Replacement	108,596	0	0	0	108,596
Cyber Security	249,000	38,000	0	0	287,000
Core Services - Assets, IT and Finance Total	386,919	38,000	0	0	424,919
Penistone Market	900	0	0	0	900
Goldthorpe Master Plan- Eco Plan	329,612	0	0	0	329,612
Digital Barnsley	44,397	0	0	0	44,397
Strategic Business Parks Eco Plan	722,585	695,255	0	0	1,417,840
M1 Junction 36 Phase 1 Hoyland	2,456,805	3,399,358	4,039,967	0	9,896,130
J36 HCA Land Rockingham	304,991	0	0	0	304,991
Barnsley Property Investment Fund Phase 2	3,660,333	0	0	0	3,660,333
Courthouse Car Park Procurement	184,780	0	0	0	184,780
Place Total	7,704,403	4,094,613	4,039,967	0	15,838,983
(1) Create more and better jobs and good business growth Total	8,091,322	4,132,613	4,039,967	0	16,263,902
(3) Develop a vibrant Town Centre					
Glass Works Development Phase 1	27,904,350	0	0	0	27,904,350
Market Gate Bridge	580,000	0	0	0	580,000
Core Services - Assets, IT and Finance Total	28,484,350	0	0	0	28,484,350
Glass Works Development Phase 2	3,166,858	1,821,520	0	0	4,988,378
Place Total	3,166,858	1,821,520	0	0	4,988,378
(3) Develop a vibrant Town Centre Total	31,651,208	1,821,520	0	0	33,472,728
(4) Strengthen our visitor economy					
Visitor Economy Attraction	100,059	0	0	0	100,059
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	145,000	0	0	0	145,000
Cannon Hall Parks for People	2,702,497	500,000	0	0	3,202,497
Elsecar Master Plan	90,093	250,000	0	0	340,093
Pet Crematorium	148,769	0	0	0	148,769
Dorothy Hyman Football Pitch Refurb	38,534	0	0	0	38,534
Place Total	3,274,836	750,000	0	0	4,024,836
(4) Strengthen our visitor economy Total	3,274,836	750,000	0	0	4,024,836
(5) Create more and better housing					
Disabled Facilities Grant	2,750,621	0	0	0	2,750,621
Communities Total	2,750,621	0	0	0	2,750,621
Single Property Acquisition	2,062,231	577,423	443,342	0	3,082,996
New Build - General	4,947	0	0	0	4,947
New Build - Saville Road	379	0	0	0	379
New Build - Roy Kilner Road	59,107	0	0	0	59,107
New Build - 18 Locksley Gardens	674,527	556,306	0	0	1,230,833
New Build - Meadow View Hoyland	35	0	0	0	35
New Build - 39 Huddersfield Road	7,388	0	0	0	7,388
New Build - Green Street	11,278	0	0	0	11,278
New Build Acq 14 Dw Carr Lane	405,953	0	0	0	405,953
Community Buildings - Hudson Haven	7,004	0	0	0	7,004
Community Buildings - Saville Court	3,130	0	0	0	3,130
Central Heating	463,877	475,474	487,360	499,544	1,926,255
Major AdaptationsBMBC_D-00279	1,937,771	2,006,849	2,097,244	2,149,675	8,191,539
Structural Extensive / Void Repl	1,823,498	1,685,859	1,785,496	1,757,689	7,052,542
Community Centre Rewires	72,955	65,379	67,013	68,688	274,035
15/16 Lift Replacements Sheff Rd Flats	14,647	0	0	0	14,647
Environmental Imps	108,904	0	0	0	108,904
Environmental Works Pearson Cresent	9,140	0	0	0	9,140
Conversion 26-32 Rufford Av	97,669	0	0	0	97,669
17/18 BHS Athersley South CS	144,173	0	0	0	144,173
17/18 BHS Barugh Green Trad CS	107,159	0	0	0	107,159
17/18 Hemmingfield Kier	126,840	0	0	0	126,840
17/18 BHS Cudworth CS	36,725	0	0	0	36,725

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Scheme Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Overall Budget
17/18 BHS Burton Grange CS	36,799	0	0	0	36,799
17/18 Barugh Green Cornish CS	78,958	0	0	0	78,958
17/18 BHS Elsecar/Hoyland Kier	352,202	0	0	0	352,202
17/18 BHS Carlton CS	304,240	0	0	0	304,240
17/18 Platts Common/Jump Kier	101,885	0	0	0	101,885
17/18 BHS Wombwell Kier	278,858	0	0	0	278,858
17/18 BHS Hoyland Common Kier	93,194	0	0	0	93,194
Carlton Street Acq 22 Props	403,665	0	0	0	403,665
50 Hope Avenue	15,843	0	0	0	15,843
Baden Street	1,043,666	0	0	0	1,043,666
Central Htg Prog 17/18	657,473	0	0	0	657,473
District Heating Honeywell CC	11,202	0	0	0	11,202
Sprinklers Independent Living Schemes	471,422	27,883	0	0	499,305
Bellbrooke New Build Bungalows	255,794	0	0	0	255,794
Lundwood Acquisitions	618,000	618,000	0	0	1,236,000
18/19 BHS Ardsley Kier	461,235	115,800	0	0	577,035
18/19 BHS Athersley South CS	1,082,997	274,060	0	0	1,357,057
18/19 BHS Bolton-On-Deane Kier	748,750	187,210	0	0	935,960
18/19 BHS Brierley CS	239,258	61,760	0	0	301,018
18/19 BHS Burton Grange CS	1,264,163	320,380	0	0	1,584,543
18/19 BHS Darfield Kier	761,460	191,070	0	0	952,530
18/19 BHS Goldthorpe Kier	538,974	137,030	0	0	676,004
18/19 BHS Great Houghton Kier	424,448	106,150	0	0	530,598
18/19 BHS Grimethorpe CS	1,153,120	291,430	0	0	1,444,550
18/19 BHS Monk Bretton CS	1,029,442	258,620	0	0	1,288,062
18/19 BHS Redbrook CS	276,428	71,410	0	0	347,838
18/19 BHS Smithies CS	254,360	65,620	0	0	319,980
18/19 BHS Town CS	1,254,263	314,590	0	0	1,568,853
18/19 BHS Wombwell Kier	348,834	90,710	0	0	439,544
Pilley Acquisitions	228,660	0	0	0	228,660
8a & 8b Park Road Thurnscoe	99,044	0	0	0	99,044
Acquisition of Jubilee Gardens	3,500	0	0	0	3,500
Kings Road Acquisition	208,575	0	0	0	208,575
Beevor Street Redevelopment (HRA)	906,760	50,000	0	0	956,760
Meadstead New Build	1,772,110	97,670	0	0	1,869,780
CAPITALISED SALARIES	173,954	178,303	182,761	187,330	722,348
WORSBROUGH REGENERATION	40,000	0	0	0	40,000
BHS New Starts	29,783	0	0	0	29,783
11/12 Asset Management Database	13,383	0	0	0	13,383
16/17 BHS Dodworth	48,653	0	0	0	48,653
16/17 BHS Kendray / Monk Bretton	10,673	0	0	0	10,673
16/17 BHS Staincross	32,997	0	0	0	32,997
Replacement Items	1,468,629	1,538,974	1,586,860	1,636,531	6,230,994
16/17 Central Heating Prog Repl	37,699	0	0	0	37,699
District Heating Elm & Maltas Court	55,192	0	0	0	55,192
Housing Revenue Account Total	27,869,882	10,363,960	6,650,076	6,299,457	51,183,375
Affordable Housing Enabling	3,380	0	0	0	3,380
Beevor Street Redevelopment	307,907	0	0	0	307,907
Goldthorpe Clusters (Empty Homes)	68,606	0	0	0	68,606
LAIP - COALFIELDS/ELSECAR	79,726	0	0	0	79,726
ACCREDITED LANDLORD SCHEME	3,748	0	0	0	3,748
SMITHIES LANE G&T SITE	11,719	0	0	0	11,719
HCA PROGRAMME	33,458	0	0	0	33,458
Better Homes Barnsley	69,573	0	0	0	69,573
Local Growth Fund - Better Homes	264,768	0	0	0	264,768
Warm Homes - Healthy People Project	16,000	0	0	0	16,000
Longcar PDC Housing Development	4,312,500	0	0	0	4,312,500
Place Total	5,171,385	0	0	0	5,171,385
(5) Create more and better housing Total	35,791,888	10,363,960	6,650,076	6,299,457	59,105,381
(6) Every child attends a good school					

Appendix C - Future Yrs Cap Pro

Scheme Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Overall Budget
Penistone Grammar Extension	1,989,945	0	0	0	1,989,945
Core Services - Assets, IT and Finance Total	1,989,945	0	0	0	1,989,945
HEALTH & SAFETY REACTIVE WORKS	1,742	0	0	0	1,742
Worsbrough Common Primary	237	0	0	0	237
Hunningley - Increase Admission Number t	13,837	0	0	0	13,837
Wombwell Park Street - Increase Admissio	6,072	0	0	0	6,072
Thurlstone Primary - Increase Admission	21,538	0	0	0	21,538
Milefield - Increase Admission Number to	84,969	0	0	0	84,969
Churchfields - Increase Admission Number	50,622	0	0	0	50,622
Wiltorpe Primary Roof/Building Repairs	3,978	0	0	0	3,978
Barugh Green Primary Install New Fire Alarm	1,759	0	0	0	1,759
Athersley South Re-Roofing Works Phase 1	1,270	0	0	0	1,270
Shawlands - Holy Rood Replace Heating Boiler	1,744	0	0	0	1,744
Penistone St Johns - Increase Ad - P2	14,029	0	0	0	14,029
Penistone St Johns - Increase Ad - P2A	21,639	0	0	0	21,639
Penistone St Johns - Increase Admissions - P3	1,653,053	0	0	0	1,653,053
Burton Road Primary - Increase Admission	5,924	0	0	0	5,924
Hunningley - Increase Admission - P2	15,122	0	0	0	15,122
Gawber Primary - Replace Fan Convector	929	0	0	0	929
Hoyland Greenfield - Drainage Repairs	2,573	0	0	0	2,573
Worsbrough Common - Convert Quas to Classroom	11,676	0	0	0	11,676
Shawlands - Remodel Entr/Office	6,155	0	0	0	6,155
Lacewood Primary - Prov of Mod Classroom	9,856	0	0	0	9,856
Ladywood - Roofing	10,300	0	0	0	10,300
Millhouse - Emergency Lighting	3,365	0	0	0	3,365
Gawber Primary - Rewire	8,650	0	0	0	8,650
Wiltorpe Infants - Boilers	10,646	0	0	0	10,646
Churchfield - Heating to Hall	1,138	0	0	0	1,138
Silkstone Common - Kitchen/Hall Floor	2,569	0	0	0	2,569
Hoylandswaine - Drainage/Resur/Wind/Doors	1,015	0	0	0	1,015
Millhouse - Playground Repairs/Replace	4,059	0	0	0	4,059
Oxpring - Boundry Walls	100	0	0	0	100
Keresforth - Windows/Doors Nursery	2,107	0	0	0	2,107
Keresforth - Resurface Playground	1,109	0	0	0	1,109
People Total	1,973,782	0	0	0	1,973,782
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	4,113,727	0	0	0	4,113,727
(8) Children and adults are safe from harm					
Integrated Learning Disability Day Servi	881	0	0	0	881
Communities Total	881	0	0	0	881
Purchase 3a Springs Lane Child Res Unit	7,971	0	0	0	7,971
Better Care Fund - Market Place/Mob Working/NHS Num/Contact	142,960	0	0	0	142,960
Better Care Fund - Community Equipment & Adaptation	100,000	0	0	0	100,000
Autism Innovation	1,999	0	0	0	1,999
People Total	252,930	0	0	0	252,930
(8) Children and adults are safe from harm Total	253,811	0	0	0	253,811
(9) People are healthier, happier, independent and active					
Dearne Road Allotments	9,550	0	0	0	9,550
Assisted Living Technology	46,539	0	0	0	46,539
Communities Total	56,089	0	0	0	56,089
GREEN CORRIDOR-ROYSTON	2,935	0	0	0	2,935
GREEN CORRIDOR-GC WIDE	4,966	0	0	0	4,966
Goldthorpe Recreation Ground MUGA	30,210	0	0	0	30,210
Provision of MUGA Grimethorpe	60,567	0	0	0	60,567
Little Don Cycle Route	23,033	0	0	0	23,033
Dodworth Road Recreation Ground	16,159	0	0	0	16,159
Leslie Road Play Area	2,315	0	0	0	2,315
Bridleway Improve at Reema Dev Site	6	0	0	0	6
Former Yorkshire Traction Site Sheffield Road MUGA	83,069	0	0	0	83,069

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Scheme Description	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Overall Budget
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	107,518	0	0	0	107,518
Royston Park Play Equip & Skate Park Refurb	45,902	0	0	0	45,902
Adwick Wash - Biodiversity & Access Improvements	10,032	0	0	0	10,032
Barnsley Boundary Footpath Improvements	10,000	0	0	0	10,000
The Mullins Anti-Vehicle Protection	7,427	0	0	0	7,427
Thurnscoe Park Infrastructure Improvements	4,753	0	0	0	4,753
Thurnscoe Park Play Refurbishment	19,095	0	0	0	19,095
Mapplewell Park	7,595	0	0	0	7,595
Station Road Footpath - Royston	7,651	0	0	0	7,651
Play Surfaces	6,717	0	0	0	6,717
The Nook	1,643	0	0	0	1,643
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	2,327	0	0	0	2,327
Misc POS Royston - Comm Orch & Comm Gdns	1,470	0	0	0	1,470
Additional Allotments - Royston	5,000	0	0	0	5,000
Monk Bretton Park Improvements	3,274	0	0	0	3,274
Countryside Sites & POS	54,766	0	0	0	54,766
Play Development 2017	268,426	0	0	0	268,426
Grimethorpe Sports Ground	30,000	0	0	0	30,000
Mapplewell Park Tennis Court	60,174	0	0	0	60,174
Penistone Managed Workspace P3	182,983	0	0	0	182,983
Playing Pitch Improvements	211,720	0	0	0	211,720
TPT Wombwell to Worsbrough	148,388	0	0	0	148,388
Place Total	1,478,121	0	0	0	1,478,121
(9) People are healthier, happier, independent and active Total	1,534,210	0	0	0	1,534,210
(10) People volunteering and contributing towards stronger communities					
Hedge Laying Penistone	397	0	0	0	397
Place Total	397	0	0	0	397
(10) People volunteering and contributing towards stronger communities Total	397	0	0	0	397
(11) Protecting the Borough for future generations					
Hoyland Nether Public Hall	4,322	0	0	0	4,322
Worsbrough Dale Pavillion	15,752	0	0	0	15,752
Pocket Peace Garden Cudworth Park	879	0	0	0	879
Goose Acre Allotments	7,200	0	0	0	7,200
King Street Allotments	6,900	0	0	0	6,900
Principal Towns	1,240,480	461,000	0	0	1,701,480
Communities Total	1,275,533	461,000	0	0	1,736,533
School Travel	20,000	0	0	0	20,000
FLOOD REPAIR - PRINCIPAL ROADS NEWWORK	5,449	0	0	0	5,449
BSF Highways Implications at ALC's	31,973	0	0	0	31,973
DFT Pothole Fund Scheme	92,028	0	0	0	92,028
Lang Avenue Property Flood Protection	64,221	0	0	0	64,221
J36 Slip Road	79,876	0	0	0	79,876
Transfer Loading Station	890,565	0	0	0	890,565
Burton Road to Cundy Cross Cycleway	87,400	0	0	0	87,400
Replacement Of Boilers At Metrodome	1,200,000	0	0	0	1,200,000
Place Total	2,471,512	0	0	0	2,471,512
(11) Protecting the Borough for future generations Total	3,747,045	461,000	0	0	4,208,045
(12) Customers can contact us easily and use more services online					
Libraries Mgmt Information System - LMIS	76,113	0	0	0	76,113
Replacement Programme for People's Netwo	33,865	0	0	0	33,865
Customer Services Project	376,841	0	0	0	376,841
Central Library PM	43,375	0	0	0	43,375
Communities Total	530,194	0	0	0	530,194
(12) Customers can contact us easily and use more services online Total	530,194	0	0	0	530,194
Grand Total	88,988,638	17,529,093	10,690,043	6,299,457	123,507,231