

Appendix A - Plan vs Forecast Per Corporate Priority

	2018/19 Plan	2018/19 Actuals	2018/19 Outturn	2017/18 Variance	Overall Plan	Overall Outturn	Overall Variance
(1) Create more and better jobs and good business growth							
Wombwell Library Extension	20,246		20,246	0	20,246	20,246	0
Replacement of Citrix Servers	9,077		9,077	0	9,077	9,077	0
Virtual Server Host Replacement	108,596		108,596	0	108,596	108,596	0
Cyber Security	249,000		249,000	0	287,000	287,000	0
Core Services - Assets, IT and Finance Total	386,919	0	386,919	0	424,919	424,919	0
Penistone Market	900		900	0	900	900	0
Goldthorpe Master Plan- Eco Plan	119,612	172	119,612	0	119,612	119,612	0
Digital Barnsley	44,397		44,397	0	44,397	44,397	0
Strategic Business Parks Eco Plan	600,000	92,997	607,901	7,901	1,027,840	1,035,741	7,901
M1 Junction 36 Phase 1 Hoyland	2,456,805	6,323	300,000	-2,156,805	9,896,130	9,896,130	0
J36 HCA Land Rockingham	304,991		304,991	0	304,991	304,991	0
Barnsley Property Investment Fund Phase 2	3,310,333	287,749	2,398,333	-912,000	3,310,333	3,310,333	0
Courthouse Car Park Procurement	184,780	37,273	184,780	0	184,780	184,780	0
Project Management Costs	300,000		300,000	0	600,000	600,000	0
Superfast Broadband Phase 2				0	610,000	610,000	0
Place Total	7,321,818	424,515	4,260,914	-3,060,904	16,098,983	16,106,884	7,901
(1) Create more and better jobs and good business growth Total	7,708,737	424,515	4,647,833	-3,060,904	16,523,902	16,531,803	7,901
(3) Develop a vibrant Town Centre							
Glass Works Development Phase 1	27,904,350	6,897,601	27,904,350	-0	27,904,350	27,904,350	-0
Market Gate Bridge	580,000		580,000	0	580,000	580,000	0
Core Services - Assets, IT and Finance Total	28,484,350	6,897,601	28,484,350	-0	28,484,350	28,484,350	-0
Digital Media Centre	10,000		10,000	0	10,000	10,000	0
Glass Works Development Phase 2	3,166,858	479,121	3,166,858	0	4,988,378	4,988,378	0
Place Total	3,176,858	479,121	3,176,858	0	4,998,378	4,998,378	0
(3) Develop a vibrant Town Centre Total	31,661,208	7,376,721	31,661,208	0	33,482,728	33,482,728	0
(4) Strengthen our visitor economy							
Pulic Art Strategy Cooper Gallery	38,884		38,884	0	38,884	38,884	0
Public Art Strategy Brassed Off	11,000		11,000	0	11,000	11,000	0
Barnsley Main	145,000		145,000	0	145,000	145,000	0
54 Affordable Homes - Athersley	50,000		50,000	0	50,000	50,000	0
RSPB Old Moor	25,000		25,000	0	25,000	25,000	0
Visitor Economy Attraction	100,059	73,230	100,059	0	100,059	100,059	0
Elsecar Master Plan	90,093	21,125	90,093	0	340,093	340,093	0
Cannon Hall Parks for People	2,702,497	223,753	2,702,497	0	3,202,497	3,202,497	0
Pet Crematorium	148,769	1,271	148,769	-0	148,769	148,769	-0
Dorothy Hyman Football Pitch Refurb	38,534		38,534	0	38,534	38,534	0
Replacement Of Boilers At Metrodome	1,200,000		1,200,000	0	1,200,000	1,200,000	0
Place Total	4,549,836	319,379	4,549,836	0	5,299,836	5,299,836	0
(4) Strengthen our visitor economy Total	4,549,836	319,379	4,549,836	0	5,299,836	5,299,836	0
(5) Create more and better housing							
Disabled Facilities Grant	5,508,837	389,821	3,000,000	-2,508,837	5,508,837	5,508,837	-0
Communities Total	5,508,837	389,821	3,000,000	-2,508,837	5,508,837	5,508,837	-0
BHS New Starts	29,783	19,073	29,783	0	29,783	29,783	0
16/17 BHS Cudworth / Shafton		379	-0	-0	0	-0	-0
16/17 BHS Dodworth	48,653	299	1,617	-47,036	48,653	1,617	-47,036
16/17 BHS Gilroyd		447	-0	-0	0	-0	-0
16/17 BHS Kendray / Monk Bretton	10,673	32	2,365	-8,308	10,673	2,365	-8,308
16/17 BHS Staincross	32,997	301	3,487	-29,510	32,997	3,487	-29,510

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17/18 BHS Athersley South CS	144,173	-431	6,959	-137,214	144,173	6,959	-137,214
17/18 BHS Barugh Green Trad CS	107,159	25,725	76,188	-30,971	107,159	76,188	-30,971
17/18 Hemmingfield Kier	126,840	-37,649	12,978	-113,862	126,840	12,978	-113,862
17/18 BHS Cudworth CS	36,725	-1,504	21,913	-14,812	36,725	21,913	-14,812
17/18 BHS Burton Grange CS	36,799	9,009	13,676	-23,123	36,799	13,676	-23,123
17/18 Barugh Green Cornish CS	78,958	-986	5,700	-73,258	78,958	5,700	-73,258
17/18 BHS Elsecar/Hoyland Kier	352,202	-269,754	352,202	0	352,202	352,202	0
17/18 BHS Carlton CS	304,240	117,756	304,240	0	304,240	304,240	0
17/18 BHS Shafton CS		-2,682	4,000	4,000	0	4,000	4,000
17/18 Platts Common/Jump Kier	101,885	-142,849	21,295	-80,590	101,885	21,295	-80,590
17/18 BHS Wombwell Kier	278,858	-202,552	60,942	-217,916	278,858	60,942	-217,916
17/18 BHS Hoyland Common Kier	93,194	-107,074	93,194	0	93,194	93,194	0
18/19 BHS Ardsley Kier	461,235	943	461,235	0	577,035	577,035	0
18/19 BHS Athersley South CS	1,082,997	397	1,082,997	-0	1,357,057	1,357,057	-0
18/19 BHS Bolton-On-Dearne Kier	748,750	2,330	748,750	0	935,960	935,960	0
18/19 BHS Brierley CS	239,258	14,806	239,258	-0	301,018	301,018	-0
18/19 BHS Burton Grange CS	1,264,163	-63	1,264,163	0	1,584,543	1,584,543	0
18/19 BHS Darfield Kier	761,460	461	761,460	-0	952,530	952,530	-0
18/19 BHS Goldthorpe Kier	538,974	24,577	538,974	-0	676,004	676,004	-0
18/19 BHS Great Houghton Kier	424,448	675	424,448	-0	530,598	530,598	-0
18/19 BHS Grimethorpe CS	1,153,120	-517	1,153,120	-0	1,444,550	1,444,550	-0
18/19 BHS Monk Bretton CS	1,029,442	-361	1,029,442	-0	1,288,062	1,288,062	-0
18/19 BHS Redbrook CS	276,428	10,229	276,428	-0	347,838	347,838	-0
18/19 BHS Smithies CS	254,360	8,227	254,360	0	319,980	319,980	0
18/19 BHS Town CS	1,254,263	-292	1,254,263	0	1,568,853	1,568,853	0
18/19 BHS Wombwell Kier	348,834	70,233	348,834	-0	439,544	439,544	-0
Structural Extensive / Void Repl	1,823,498	116,769	1,823,498	-0	8,845,385	8,845,385	-0
Community Centre Rewires	72,955	1,920	72,955	-0	344,097	344,097	-0
Central Heating	463,877	66,665	463,877	-0	2,435,790	2,435,790	-0
Major AdaptationsBMBC_D-00279	1,843,096	323,317	1,843,096	0	10,289,533	10,289,533	0
BMBC_D-00310		555	0	0	0	0	0
Replacement Items	1,468,629	98,555	1,468,629	0	7,900,256	7,900,256	0
50 Hope Avenue	15,843	35,643	15,843	-0	15,843	15,843	-0
Major Adaptations 79 Beeston Sq	94,675	915	94,675	0	94,675	94,675	0
District Heating G6 Meters		127		0	0	0	0
District Heating Pollyfox		485	485	485	0	485	485
District Heating		15,701	0	0	0	0	0
District Heating Elm & Maltas Court	55,192	1,232	30,000	-25,192	55,192	30,000	-25,192
District Heating Honeywell CC	11,202	169	7,000	-4,202	11,202	7,000	-4,202
District Heating Shipcroft CC		-6,301	-0	-0	0	-0	-0
Single Property Acquisition	2,139,731	367,725	2,139,731	0	3,347,949	3,347,949	0
New Build - General	4,947	2,843	4,947	-0	4,947	4,947	-0
New Build - Saville Road	379		379	0	379	379	0
New Build - Roy Kilner Road	59,107	1,333	59,107	-0	59,107	59,107	-0
New Build - 18 Locksley Gardens	674,527	118,222	674,527	0	1,230,833	1,230,833	0
New Build - Meadow View Hoyland	35		35	0	35	35	0
New Build - 39 Huddersfield Road	7,388	7,388	7,388	0	7,388	7,388	0
New Build - Green Street	11,278	11,196	11,278	-0	11,278	11,278	-0
New Build Acq 14 Dw Carr Lane	405,953	400,960	405,953	0	405,953	405,953	0

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New Build Bungalows		660	0	0	0	0	0
Carlton Street Acq 22 Props	403,665	92	403,665	-0	403,665	403,665	-0
HRA Reserve Fund		6,602		0	0	0	0
Baden Street	1,043,666	100,965	1,043,666	0	1,043,666	1,043,666	0
Bellbrooke New Build Bungalows	255,794	14,544	255,794	-0	255,794	255,794	-0
Lundwood Acquisitions	618,000		618,000	0	1,236,000	1,236,000	0
Pilley Acquisitions	228,660	22,200	228,660	0	228,660	228,660	0
Acquisition of Jubilee Gardens	3,500	6,986	3,500	0	3,500	3,500	0
Kings Road Acquisition	208,575	83,025	208,575	0	208,575	208,575	0
Beevor Street Redevelopment (HRA)	1,214,667	76,467	1,214,667	-0	1,264,667	1,264,667	-0
Meadstead New Build	1,772,110	2,252	1,739,470	-32,640	1,869,780	1,837,140	-32,640
Community Buildings - General		2,121	-0	-0	0	-0	-0
Community Buildings - Hudson Haven	7,004		7,004	0	7,004	7,004	0
Community Buildings - Saville Court	3,130	764	3,130	0	3,130	3,130	0
15/16 Lift Replacements Sheff Rd Flats	14,647	1,521	14,647	0	14,647	14,647	0
Environmental Imps	108,904	47,380	108,904	0	108,904	108,904	0
CAPITALISED SALARIES	173,954		173,954	0	913,425	913,425	0
11/12 Asset Management Database	13,383	1,050	13,383	0	13,383	13,383	0
16/17 Insurance 13 Pembridge CT Royston		264	0	0	0	0	0
16/17 Insurance 36 Cobcar Lane Elsecar		-8	-0	-0	0	-0	-0
15/16 Solar Panel Meter Upgrade & Loft W		0	0	0	0	0	0
Environmental Works Pearson Crescent	9,140	201	9,140	-0	9,140	9,140	-0
Converston 26-32 Rufford Av	97,669	49,016	97,669	0	97,669	97,669	0
CRS	187,150	24	187,150	0	973,932	973,932	0
WORSBROUGH REGENERATION	40,000		40,000	0	40,000	40,000	0
16/17 Central Heating Prog Repl	37,699	650	37,699	0	37,699	37,699	0
Central Htg Prog 17/18	657,473	241,848	657,473	0	657,473	657,473	0
Sprinklers Independent Living Schemes	471,422		471,422	0	499,305	499,305	0
8a & 8b Park Road Thurnscoe	99,044	1,222	99,044	0	99,044	99,044	0
18/19 Central Heating Replacements	809,965	3,755	809,965	0	821,345	821,345	0
Woodhall Flats Conversion	72,946	1,504	72,946	0	72,946	72,946	0
Fire Safety Works Sheffield Rd Flats	37,233		37,233	0	37,233	37,233	0
Housing Revenue Account Total	29,362,583	1,769,707	28,528,432	-834,151	60,087,139	59,252,988	-834,151
Affordable Housing Enabling	3,380	-45,530	3,380	-0	3,380	3,380	-0
Goldthorpe Clusters (Empty Homes)	68,606	64,467	68,606	0	68,606	68,606	0
LAIP - COALFIELDS/ELSECAR	79,726		79,726	0	79,726	79,726	0
ACCREDITED LANDLORD SCHEME	3,748		3,748	0	3,748	3,748	0
SMITHIES LANE G&T SITE	11,719		11,719	0	11,719	11,719	0
HCA PROGRAMME	33,458	631	33,458	-0	33,458	33,458	-0
Better Homes Barnsley	82,391	11,285	82,391	0	82,391	82,391	0
Beevor Street Redevelopment	0	0	-0	-0	0	-0	-0
Local Growth Fund - Better Homes	264,768	1,400	264,768	0	264,768	264,768	0
Warm Homes - Healthy People Project	16,000	4,500	16,000	0	16,000	16,000	0
Longcar PDC Housing Development	4,312,500	546,255	4,312,500	-0	4,312,500	4,312,500	-0
Greater Use of Enforcement Powers	100,000		100,000	0	100,000	100,000	0
Empty Homes DISC Housing Programme	91,000		91,000	0	275,000	275,000	0
Place Total	5,067,296	583,007	5,067,295	-1	5,251,296	5,251,295	-1
(5) Create more and better housing Total	39,938,716	2,742,535	36,595,727	-3,342,989	70,847,272	70,013,120	-834,152
(6) Every child attends a good school							

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Penistone Grammar Extension	1,989,945	50,419	1,989,945	0	1,989,945	1,989,945	0
Core Services - Assets, IT and Finance Total	1,989,945	50,419	1,989,945	0	1,989,945	1,989,945	0
SCHOOL ACCESS WORKS	12,308		12,308	0	12,308	12,308	0
HEALTH & SAFETY REACTIVE WORKS	101,742	30,286	274,016	172,274	101,742	276,880	175,138
Worsbrough Common Primary	237			-237	237	0	-237
Hunningley - Increase Admission Number t	13,837	454	10,110	-3,727	13,837	10,110	-3,727
Wombwell Park Street - Increase Admissio	6,072		6,072	0	6,072	6,072	0
Thurlstone Primary - Increase Admission	21,538	2,424	14,253	-7,285	21,538	14,253	-7,285
Milefield - Increase Admission Number to	84,969	2,723	85,590	621	84,969	85,590	621
Churchfields - Increase Admission Number	50,622	8,679	15,473	-35,149	50,622	15,473	-35,149
Wilthorpe Primary Roof/Building Repairs	3,978	27	280	-3,698	3,978	280	-3,698
Barugh Green Primary Install New Fire Alarm	1,759	1,100	1,100	-659	1,759	1,100	-659
Athersley South Re-Roofing Works Phase 1	1,270	174	161	-1,109	1,270	161	-1,109
Shawlands - Holy Rood Replace Heating Boiler	1,744	229	229	-1,515	1,744	229	-1,515
Penistone St Johns - Increase Ad - P2	14,029		3,529	-10,500	14,029	3,529	-10,500
Penistone St Johns - Increase Ad - P2A	21,639	87	9,159	-12,480	21,639	9,159	-12,480
Penistone St Johns - Increase Admissions - P3	1,653,053	36,335	1,518,750	-134,303	1,653,053	1,660,250	7,197
Burton Road Primary - Increase Admission	5,924	568	1,096	-4,828	5,924	1,096	-4,828
The Forest Academy - Alterations to Bulg		79	164	164	0	164	164
Hunningley - Increase Admission - P2	15,122	12,425	20,169	5,047	15,122	20,169	5,047
Gawber Primary - Replace Fan Convector	929			-929	929	0	-929
Hoyland Greenfield - Drainage Repairs	2,573	66	1,323	-1,250	2,573	1,323	-1,250
Worsbrough Common - Convert Quas to Classroom	11,676	7,967	15,716	4,040	11,676	15,716	4,040
Shawlands - Remodel Entr/Office	6,155	149	5,067	-1,088	6,155	5,067	-1,088
Lacewood Primary - Prov of Mod Classroom	9,856		8,313	-1,543	9,856	8,313	-1,543
Ladywood - Roofing	10,300	145	3,070	-7,230	10,300	3,070	-7,230
Millhouse - Emergency Lighting	3,365	650	3,165	-200	3,365	3,165	-200
Gawber Primary - Rewire	8,650	390	3,250	-5,400	8,650	3,250	-5,400
Wilthorpe Infants - Boilers	10,646	103	3,290	-7,356	10,646	3,290	-7,356
Churchfield - Heating to Hall	1,138	1,165	1,341	203	1,138	1,341	203
Silkstone Common - Kitchen/Hall Floor	2,569	29	60	-2,509	2,569	60	-2,509
Hoylandswaine - Drainage/Resur/Wind/Doors	1,015		927	-88	1,015	927	-88
Millhouse - Playground Repairs/Replace	4,059	631	9,954	5,895	4,059	9,954	5,895
Oxpring - Boundry Walls	100	101	101	1	100	101	1
Keresforth - Windows/Doors Nursery	2,107	82	620	-1,487	2,107	620	-1,487
Keresforth - Resurface Playground	1,109		1,094	-15	1,109	1,094	-15
Barugh Green/Cudworth Primary - Flood	40,000	6,438	38,000	-2,000	40,000	40,000	0
Jump Primary - Replace Light/Ceilings P1	100,000		98,705	-1,295	100,000	101,426	1,426
Oxspring Primary - Replace Fire Alarm	40,000	238	32,100	-7,900	40,000	33,000	-7,000
Athersley South Primary - Boiler Replace	120,000	192	116,747	-3,253	120,000	120,000	0
Churchfield Primary - Boiler Replace	50,000	95	48,637	-1,363	50,000	50,000	0
Wilthorpe Primary - Boiler Replace	120,000	456	116,747	-3,253	120,000	120,000	0
Barugh Green Primary - Roof	100,000	3,677	91,030	-8,970	100,000	93,584	-6,416
Burton Road Primary - Roof	100,000	2,659	101,312	1,312	100,000	104,155	4,155
Gawber Primary - Roof	100,000	3,457	102,812	2,812	100,000	105,697	5,697
Milefield Primary - Roofing Works	100,000		97,172	-2,828	100,000	100,000	0
Millhouse Primary - Roof - KS1	50,000	1,289	41,730	-8,270	50,000	42,900	-7,100
Summer Lane Primary - Roofing Works	10,000	75	9,721	-279	10,000	10,000	0
Barugh Green Primary - Fencing	50,000	2,164	48,637	-1,363	50,000	50,000	0

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Milefield Primary - Playground/MUGA	90,000		87,508	-2,492	90,000	90,000	0
Keresforth Primary - Replace Cladding	10,000		9,721	-279	10,000	10,000	0
Jump Primary - Nursery Toilet Refurb	30,000	1,075	29,176	-824	30,000	30,000	0
People Total	3,196,090	128,883	3,099,506	-96,585	3,196,090	3,274,877	78,787
Keresforth Primary School	150,000		150,000	0	150,000	150,000	0
Place Total	150,000	0	150,000	0	150,000	150,000	0
(6) Every child attends a good school Total	5,336,035	179,302	5,239,451	-96,585	5,336,035	5,414,822	78,787
(8) Children and adults are safe from harm							
Integrated Learning Disability Day Servi	881		881	0	881	881	0
Communities Total	881	0	881	0	881	881	0
Better Care Fund - Market Place/Mob Working/NHS Num/Contact	142,960	36,430	142,960	-0	142,960	142,960	-0
Better Care Fund - Community Equipment & Adaptation	100,000			-100,000	100,000	0	-100,000
Autism Innovation	1,999		1,999	0	1,999	1,999	0
Purchase 3a Springs Lane Child Res Unit	7,971			-7,971	7,971	0	-7,971
People Total	252,930	36,430	144,959	-107,971	252,930	144,959	-107,971
(8) Children and adults are safe from harm Total	253,811	36,430	145,840	-107,971	253,811	145,840	-107,971
(9) People are healthier, happier, independent and active							
Assisted Living Technology	46,539	995	46,539	0	46,539	46,539	0
Communities Total	46,539	995	46,539	0	46,539	46,539	0
Goldthorpe Recreation Ground MUGA	30,210		30,210	0	30,210	30,210	0
Provision of MUGA Grimethorpe	60,567		7,500	-53,067	60,567	7,500	-53,067
Dodworth Road Recreation Ground	16,159	3,529	3,529	-12,630	16,159	3,529	-12,630
Leslie Road Play Area	2,315			-2,315	2,315	0	-2,315
Bridleway Improve at Reema Dev Site	6			-6	6	0	-6
Former Yorkshire Traction Site Sheffield Road MUGA	83,069	64,999	83,069	0	83,069	83,069	0
Former Yorkshire Traction Site Sheffield Road Public ROW Lin	107,518		107,518	0	107,518	107,518	0
Royston Park Play Equip & Skate Park Refurb	45,902		45,902	0	45,902	45,902	0
Adwick Wash - Biodiversity & Access Improvements	10,032		8,771	-1,261	10,032	8,771	-1,261
Barnsley Boundary Footpath Improvements	10,000		10,000	0	10,000	10,000	0
The Mullins Anti-Vehicle Protection	7,427		7,427	0	7,427	7,427	0
Thurnscoe Park Infrastructure Improvements	4,753		4,753	0	4,753	4,753	0
Thurnscoe Park Play Refurbishment	19,095	49,850	48,945	29,850	19,095	48,945	29,850
Mapplewell Park	7,595		7,595	0	7,595	7,595	0
Station Road Footpath - Royston	7,651		7,651	0	7,651	7,651	0
Play Surfaces	6,717			-6,717	6,717	0	-6,717
The Nook	1,643			-1,643	1,643	0	-1,643
High Street Footpath repairs Royston	15,000		15,000	0	15,000	15,000	0
TPT Resurfacing Royston North	23,000		23,000	0	23,000	23,000	0
Royston Pavillion	20,000	8,572	20,000	-0	20,000	20,000	-0
Royston Bowling Green	2,327	380		-2,327	2,327	0	-2,327
Misc POS Royston - Comm Orch & Comm Gdns	1,470	1,570	1,570	100	1,470	1,570	100
Additional Allotments - Royston	5,000		5,000	0	5,000	5,000	0
Monk Bretton Park Improvements	3,274		3,274	0	3,274	3,274	0
Millhouse Green Bowling Club	1,810	1,810	1,810	0	1,810	1,810	0
Countryside Sites & POS	54,766	13,806	54,766	0	54,766	54,766	0
Play Development 2017	268,426	32,986	268,426	0	268,426	268,426	0
Grimethorpe Sports Ground	30,000	15,000	30,000	0	30,000	30,000	0
Mapplewell Park Tennis Court	60,174	66,449	60,174	0	60,174	60,174	0
Penistone Managed Workspace P3	182,983		174,000	-8,983	182,983	174,000	-8,983

Appendix A - Plan vs Forecast Per Corporate Priority

	2018/19 Plan	2018/19 Actuals	2018/19 Outturn	2017/18 Variance	Overall Plan	Overall Outturn	Overall Variance
Playing Pitch Improvements	211,720	40,698	211,720	0	211,720	211,720	0
TPT Wombwell to Worsbrough	148,388	143,824	148,388	0	148,388	148,388	0
Penistone Cricket Club Carpark	50,743	2,711	50,743	0	50,743	50,743	0
MUGA - Thurgoland Welfare	23,000	23,000	23,000	0	23,000	23,000	0
MUGA - Darton Park	10,643		10,643	0	10,643	10,643	0
Pilley/Jubilee/Lidgett Rec Ground	75,000		75,000	0	75,000	75,000	0
Penistone Footpath Improvements	41,000		41,000	0	41,000	41,000	0
Wilthorpe Park Gates	4,000		4,000	0	4,000	4,000	0
GREEN CORRIDOR-ROYSTON	2,935		0	-2,935	2,935	0	-2,935
GREEN CORRIDOR-GC WIDE	4,966		0	-4,966	4,966	0	-4,966
Place Total	1,661,284	469,184	1,594,383	-66,901	1,661,284	1,594,383	-66,901
(9) People are healthier, happier, independent and active Total	1,707,823	470,179	1,640,922	-66,901	1,707,823	1,640,922	-66,901
(10) People volunteering and contributing towards stronger communities							
Hedge Laying Penistone	397			-397	397	0	-397
Place Total	397	0	0	-397	397	0	-397
(10) People volunteering and contributing towards stronger communities Total	397	0	0	-397	397	0	-397
(11) Protecting the Borough for future generations							
Principal Towns	1,248,480	40,677	901,407	-347,073	1,709,480	1,709,480	0
Hoyland Nether Public Hall	4,322		4,322	0	4,322	4,322	0
Worsbrough Dale Pavillion	15,752	1,833	15,752	0	15,752	15,752	0
Pocket Peace Garden Cudworth Park	879	330	879	0	879	879	0
Goose Acre Allotments	8,400	8,400	8,400	0	8,400	8,400	0
King Street Allotments	7,900	7,900	7,900	0	7,900	7,900	0
Dearne Road Allotments	9,550		9,550	0	9,550	9,550	0
Communities Total	1,295,283	59,140	948,211	-347,072	1,756,283	1,756,284	1
Hoyland Town Centre Regeneration		2,513	2,513	2,513	0	2,513	2,513
Planned Maintenance	2,051,000	251,797	2,051,000	-	2,051,000	2,051,000	-
Core Services - Assets, IT and Finance Total	2,051,000	254,310	2,053,513	2,513	2,051,000	2,053,513	2,513
Road Safety / Danger Reduction	330,000	2,986	330,000	-	330,000	330,000	-
Social Inclusion		103		0	0	0	0
Aids To Pedestrian Movements		477		0	0	0	0
New Footways	120,000	12,793	120,000	0	120,000	120,000	0
Traffic Signals	400,000	61,976	400,000	0	400,000	400,000	0
Residual Exp On Completed Schemes		100		0	0	0	0
Fees For Future Schemes	413,444	27,140	413,444	0	413,444	413,444	0
Condition Surveys	120,000	23,977	120,000	0	120,000	120,000	0
Assessment Programme	300,000	20,178	300,000	0	300,000	300,000	0
Retaining Walls General	40,000	32,223	40,000	0	40,000	40,000	0
Barnsley Hotspot Programme	50,000	5,643	50,000	0	50,000	50,000	0
Carriageways Planned Maintenance	2,390,000	434,759	2,390,000	-	2,390,000	2,390,000	-
Footways Planned Maintenance	845,000	209,153	845,000	-	845,000	845,000	-
Street Lighting Planned Maintenance	400,000	49,739	400,000	0	400,000	400,000	0
Structures Planned Maintenance	81,000	103,589	81,000	0	81,000	81,000	0
Drainage Planned Maintenance	550,000	136,804	550,000	-	550,000	550,000	-
Traffic Signs & SNP Planned Maintenance	285,000	60,884	285,000	-	285,000	285,000	-
Key Route Barnsley to Doncaster North		2,902		0	0	0	0
Key Route Barnsley to Wakefield		853		0	0	0	0
LED Street Lighting Replacements		4,146		0	0	0	0
Mandela Gardens		3,430	0	0	0	0	0

Appendix A - Plan vs Forecast Per Corporate Priority

	2018/19 Plan	2018/19 Actuals	2018/19 Outturn	2017/18 Variance	Overall Plan	Overall Outturn	Overall Variance
DFT Pothole Fund Scheme	709,784	188,529	709,784	-0	709,784	709,784	-0
Lang Avenue Property Flood Protection	64,221		64,221	0	64,221	64,221	0
Safety Barriers (PRN)	50,000		50,000	0	50,000	50,000	0
Shafton Bypass r/about-visibility		23,808	-0	-0	0	-0	-0
Peel Sq TM		112		0	0	0	0
Traffic MGT - Server Upgrade		547		0	0	0	0
Cundy Cross Signalisation		357,644	0	0	0	0	0
Principal Roads	3,080,000	1,836	3,080,000	0	3,080,000	3,080,000	0
A628 Barnsley Rd, Noblethorpe		4,404		0	0	0	0
Burton Road to Cundy Cross Cycleway	80,000		80,000	0	80,000	80,000	0
Keresforth Hill Rd to Keresforth Hall Rd Cycleway Signage		126		0	0	0	0
Bradbury Balk Lane River bridge (B6.002)	20,000		20,000	0	20,000	20,000	0
Dodworth River Bridge No.2 (B4.119)	400,000		400,000	0	400,000	400,000	0
Principal Inspections	60,000		60,000	0	60,000	60,000	0
Car Parking (MSCP) Mitigations		2,369		0	0	0	0
Skid Resistance Programme				0	1,000,000	1,000,000	0
Planned Patching Programme	1,000,000		1,000,000	0	1,000,000	1,000,000	0
Aldham River Bridge TrialHoles	20,000		20,000	0	20,000	20,000	0
Elsecar Green/Riv Dearne Bridge Painting	200,000		200,000	0	200,000	200,000	0
Vehicle Replacement Programme	2,953,100		2,953,100	0	2,953,100	2,953,100	0
Transfer Loading Station	890,565	14,750	890,565	0	890,565	890,565	0
Place Total	15,852,114	1,787,980	15,852,114	-0	16,852,114	16,852,114	-0
(11) Protecting the Borough for future generations Total	19,198,397	2,101,430	18,853,837	-344,560	20,659,397	20,661,910	2,513
(12) Customers can contact us easily and use more services online							
Libraries Mgmt Information System - LMIS	76,113	453	76,113	0	76,113	76,113	0
Replacement Programme for People's Netwo	33,865		33,865	0	33,865	33,865	0
Customer Services Project	376,841		364,586	-12,255	376,841	376,841	0
Central Library PM	43,375		43,375	0	43,375	43,375	0
Communities Total	530,194	453	517,939	-12,255	530,194	530,194	0
(12) Customers can contact us easily and use more services online Total	530,194	453	517,939	-12,255	530,194	530,194	0
Grand Total	110,885,154	13,650,944	103,852,594	-7,030,560	154,641,395	153,721,176	-919,219