

Appendix B - Variance Analysis Per Scheme

	2018/19 Variance	2018/19 Slippage	2018/19 Re-phasing	2018/19 Variation in Scheme Costs	Overall Variance	Overall Slippage	Overall Re-phasing	Overall Variation in Scheme Costs
(1) Create more and better jobs and good business growth								
M1 Junction 36 Phase 1 Hoyland	-2,156,805	-2,156,805	0	0	0	0	0	0
Barnsley Property Investment Fund Phase 2	-912,000	-912,000	0	0	0	0	0	0
Strategic Business Parks Eco Plan	7,901	0	0	7,901	7,901	0	0	7,901
Place Total	-3,060,904	-3,068,805	0	7,901	7,901	0	0	7,901
(1) Create more and better jobs and good business growth Total	-3,060,904	-3,068,805	0	7,901	7,901	0	0	7,901
(5) Create more and better housing								
Disabled Facilities Grant	-2,508,837	-2,508,837	0	0	-0	0	0	-0
Communities Total	-2,508,837	-2,508,837	0	0	-0	0	0	-0
17/18 BHS Wombwell Kier	-217,916	0	0	-217,916	-217,916	0	0	-217,916
17/18 BHS Athersley South CS	-137,214	0	0	-137,214	-137,214	0	0	-137,214
17/18 Hemmingfield Kier	-113,862	0	0	-113,862	-113,862	0	0	-113,862
17/18 Platts Common/Jump Kier	-80,590	0	0	-80,590	-80,590	0	0	-80,590
17/18 Barugh Green Cornish CS	-73,258	0	0	-73,258	-73,258	0	0	-73,258
16/17 BHS Dodworth	-47,036	0	0	-47,036	-47,036	0	0	-47,036
Meadstead New Build	-32,640	0	0	-32,640	-32,640	0	0	-32,640
17/18 BHS Barugh Green Trad CS	-30,971	0	0	-30,971	-30,971	0	0	-30,971
16/17 BHS Staincross	-29,510	0	0	-29,510	-29,510	0	0	-29,510
District Heating Elm & Maltas Court	-25,192	0	0	-25,192	-25,192	0	0	-25,192
17/18 BHS Burton Grange CS	-23,123	0	0	-23,123	-23,123	0	0	-23,123
17/18 BHS Cudworth CS	-14,812	0	0	-14,812	-14,812	0	0	-14,812
16/17 BHS Kendray / Monk Bretton	-8,308	0	0	-8,308	-8,308	0	0	-8,308
District Heating Honeywell CC	-4,202	0	0	-4,202	-4,202	0	0	-4,202
District Heating Pollyfox	485	0	0	485	485	0	0	485
17/18 BHS Shafton CS	4,000	0	0	4,000	4,000	0	0	4,000
Housing Revenue Account Total	-834,150	0	0	-834,150	-834,150	0	0	-834,150
(5) Create more and better housing Total	-3,342,987	-2,508,837	0	-834,150	-834,150	0	0	-834,150
(6) Every child attends a good school								
Penistone St Johns - Increase Admissions - P3	-134,303	-134,303	0	0	7,197	0	0	7,197
Athersley South Primary - Boiler Replace	-3,253	-3,253	0	0	0	0	0	0
Wilthorpe Primary - Boiler Replace	-3,253	-3,253	0	0	0	0	0	0
Milefield Primary - Roofing Works	-2,828	-2,828	0	0	0	0	0	0
Barugh Green Primary - Roof	-8,970	-2,554	0	-6,416	-6,416	0	0	-6,416
Milefield Primary - Playground/MUGA	-2,492	-2,492	0	0	0	0	0	0
Barugh Green/Cudworth Primary - Flood	-2,000	-2,000	0	0	0	0	0	0

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	2018/19 Variance	2018/19 Slippage	2018/19 Re-phasing	2018/19 Variation in Scheme Costs	Overall Variance	Overall Slippage	Overall Re-phasing	Overall Variation in Scheme Costs
Churchfield Primary - Boiler Replace	-1,363	-1,363	0	0	0	0	0	0
Barugh Green Primary - Fencing	-1,363	-1,363	0	0	0	0	0	0
Jump Primary - Replace Light/Ceilings P1	-1,295	-1,295	0	0	1,426	0	0	1,426
Millhouse Primary - Roof - KS1	-8,270	-1,170	0	-7,100	-7,100	0	0	-7,100
Oxspring Primary - Replace Fire Alarm	-7,900	-900	0	-7,000	-7,000	0	0	-7,000
Jump Primary - Nursery Toilet Refurb	-824	-824	0	0	0	0	0	0
Summer Lane Primary - Roofing Works	-279	-279	0	0	0	0	0	0
Keresforth Primary - Replace Cladding	-279	-279	0	0	0	0	0	0
Churchfields - Increase Admission Number	-35,149	0	0	-35,149	-35,149	0	0	-35,149
Penistone St Johns - Increase Ad - P2A	-12,480	0	0	-12,480	-12,480	0	0	-12,480
Penistone St Johns - Increase Ad - P2	-10,500	0	0	-10,500	-10,500	0	0	-10,500
Wilthorpe Infants - Boilers	-7,356	0	0	-7,356	-7,356	0	0	-7,356
Thurlstone Primary - Increase Admission	-7,285	0	0	-7,285	-7,285	0	0	-7,285
Ladywood - Roofing	-7,230	0	0	-7,230	-7,230	0	0	-7,230
Gawber Primary - Rewire	-5,400	0	0	-5,400	-5,400	0	0	-5,400
Burton Road Primary - Increase Admission	-4,828	0	0	-4,828	-4,828	0	0	-4,828
Hunningley - Increase Admission Number t	-3,727	0	0	-3,727	-3,727	0	0	-3,727
Wilthorpe Primary Roof/Building Repairs	-3,698	0	0	-3,698	-3,698	0	0	-3,698
Silkstone Common - Kitchen/Hall Floor	-2,509	0	0	-2,509	-2,509	0	0	-2,509
Lacewood Primary - Prov of Mod Classroom	-1,543	0	0	-1,543	-1,543	0	0	-1,543
Shawlands - Holy Rood Replace Heating Boiler	-1,515	0	0	-1,515	-1,515	0	0	-1,515
Keresforth - Windows/Doors Nursery	-1,487	0	0	-1,487	-1,487	0	0	-1,487
Hoyland Greenfield - Drainage Repairs	-1,250	0	0	-1,250	-1,250	0	0	-1,250
Athersley South Re-Roofing Works Phase 1	-1,109	0	0	-1,109	-1,109	0	0	-1,109
Shawlands - Remodel Entr/Office	-1,088	0	0	-1,088	-1,088	0	0	-1,088
Gawber Primary - Replace Fan Convectector	-929	0	0	-929	-929	0	0	-929
Barugh Green Primary Install New Fire Alarm	-659	0	0	-659	-659	0	0	-659
Worsbrough Common Primary	-237	0	0	-237	-237	0	0	-237
Millhouse - Emergency Lighting	-200	0	0	-200	-200	0	0	-200
Hoylandswaine - Drainage/Resur/Wind/Doors	-88	0	0	-88	-88	0	0	-88
Keresforth - Resurface Playground	-15	0	0	-15	-15	0	0	-15
Wombwell Park Street - Increase Admissio	0	0	0	0	0	0	0	0
Oxpring - Boundry Walls	1	0	0	1	1	0	0	1
The Forest Academy - Alterations to Bulg	164	0	0	164	164	0	0	164
Churchfield - Heating to Hall	203	0	0	203	203	0	0	203
Milefield - Increase Admission Number to	621	0	0	621	621	0	0	621
Burton Road Primary - Roof	1,312	0	0	1,312	4,155	0	0	4,155
Gawber Primary - Roof	2,812	0	0	2,812	5,697	0	0	5,697

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Worsbrough Common - Convert Quas to Classroom	4,040	0	0	4,040	4,040	0	0	4,040
Hunningley - Increase Admission - P2	5,047	0	0	5,047	5,047	0	0	5,047
Millhouse - Playground Repairs/Replace	5,895	0	0	5,895	5,895	0	0	5,895
HEALTH & SAFETY REACTIVE WORKS	172,274	0	0	172,274	175,138	0	0	175,138
People Total	-96,585	-158,156	0	61,571	78,787	0	0	78,787
(6) Every child attends a good school Total	-96,585	-158,156	0	61,571	78,787	0	0	78,787
(8) Children and adults are safe from harm								
Better Care Fund - Community Equipment & Adaptation	-100,000	0	0	-100,000	-100,000	0	0	-100,000
Purchase 3a Springs Lane Child Res Unit	-7,971	0	0	-7,971	-7,971	0	0	-7,971
People Total	-107,971	0	0	-107,971	-107,971	0	0	-107,971
(8) Children and adults are safe from harm Total	-107,971	0	0	-107,971	-107,971	0	0	-107,971
(9) People are healthier, happier, independent and active								
Provision of MUGA Grimethorpe	-53,067	0	0	-53,067	-53,067	0	0	-53,067
Dodworth Road Recreation Ground	-12,630	0	0	-12,630	-12,630	0	0	-12,630
Penistone Managed Workspace P3	-8,983	0	0	-8,983	-8,983	0	0	-8,983
Play Surfaces	-6,717	0	0	-6,717	-6,717	0	0	-6,717
GREEN CORRIDOR-GC WIDE	-4,966	0	0	-4,966	-4,966	0	0	-4,966
GREEN CORRIDOR-ROYSTON	-2,935	0	0	-2,935	-2,935	0	0	-2,935
Royston Bowling Green	-2,327	0	0	-2,327	-2,327	0	0	-2,327
Leslie Road Play Area	-2,315	0	0	-2,315	-2,315	0	0	-2,315
The Nook	-1,643	0	0	-1,643	-1,643	0	0	-1,643
Adwick Wash - Biodiversity & Access Improvements	-1,261	0	0	-1,261	-1,261	0	0	-1,261
Bridleway Improve at Reema Dev Site	-6	0	0	-6	-6	0	0	-6
Misc POS Royston - Comm Orch & Comm Gdns	100	0	0	100	100	0	0	100
Thurnscoe Park Play Refurbishment	29,850	0	0	29,850	29,850	0	0	29,850
Place Total	-66,900	0	0	-66,900	-66,900	0	0	-66,900
(9) People are healthier, happier, independent and active Total	-66,900	0	0	-66,900	-66,900	0	0	-66,900
(10) People volunteering and contributing towards stronger communities								
Hedge Laying Penistone	-397	0	0	-397	-397	0	0	-397
Place Total	-397	0	0	-397	-397	0	0	-397
(10) People volunteering and contributing towards stronger communities Total	-397	0	0	-397	-397	0	0	-397
(11) Protecting the Borough for future generations								
Principal Towns	-347,073	-347,073	0	0	0	0	0	0
Communities Total	-347,073	-347,073	0	0	0	0	0	0
Hoyland Town Centre Regeneration	2,513	0	0	2,513	2,513	0	0	2,513
Core Services - Assets, IT and Finance Total	2,513	0	0	2,513	2,513	0	0	2,513
(11) Protecting the Borough for future generations Total	-344,560	-347,073	0	2,513	2,513	0	0	2,513
(12) Customers can contact us easily and use more services online								
Customer Services Project	-12,255	-12,255	0	0	0	0	0	0
Communities Total	-12,255	-12,255	0	0	0	0	0	0
(12) Customers can contact us easily and use more services online Total	-12,255	-12,255	0	0	0	0	0	0
Grand Total	-7,032,559	-6,095,126	0	-936,434	-919,218	0	0	-919,218