

Appendix A - Plan vs Forecast Per Corporate Priority

| | 2018/19 Plan | 2018/19 Actuals | 2018/19 Forecast | 2018/19 Variance | Overall Budget | Overall Forecast | Overall Variance |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|------------------|
| (1) Create more and better jobs and good business growth | | | | | | | |
| 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 | 68,013 | 69,980 | -179,020 | 287,000 | 287,000 | 0 |
| SAP Success Factors | 258,500 | | | -258,500 | 258,500 | 258,500 | 0 |
| Enabling Digital Mobility | 539,023 | | 539,023 | 0 | 539,023 | 539,023 | 0 |
| Communities Total | 1,164,196 | 68,013 | 726,676 | -437,520 | 1,202,196 | 1,202,196 | 0 |
| Penistone Market | 900 | | 900 | 0 | 900 | 900 | 0 |
| Goldthorpe Master Plan- Eco Plan | 119,612 | 81,137 | 119,612 | 0 | 119,612 | 119,612 | 0 |
| Digital Bamsley | 44,397 | | 44,397 | 0 | 44,397 | 44,397 | 0 |
| Strategic Business Parks Eco Plan | 607,901 | 372,349 | 560,000 | -47,901 | 1,035,741 | 1,035,741 | 0 |
| M1 Junction 36 Phase 1 Hoyland | 300,000 | 30,667 | 150,000 | -150,000 | 9,896,130 | 9,896,130 | -0 |
| J36 HCA Land Rockingham | 304,991 | | 60,000 | -244,991 | 304,991 | 304,991 | 0 |
| Bamsley Property Investment Fund Phase 2 | 1,217,396 | 1,147,058 | 1,217,396 | 0 | 3,160,333 | 3,160,333 | 0 |
| Courthouse Car Park Procurement | 184,780 | 57,451 | 126,251 | -58,529 | 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 |
| Wombwell Library Extension | 20,246 | | 20,246 | 0 | 20,246 | 20,246 | 0 |
| Place Total | 3,100,223 | 1,688,662 | 2,598,802 | -501,421 | 15,977,130 | 15,977,130 | -0 |
| (1) Create more and better jobs and good business growth Total | 4,264,419 | 1,756,676 | 3,325,478 | -938,941 | 17,179,326 | 17,179,326 | -0 |
| (3) Develop a vibrant Town Centre | | | | | | | |
| Digital Media Centre | 10,000 | | 10,000 | 0 | 10,000 | 10,000 | 0 |
| Glass Works Development Phase 2 | 3,266,858 | 2,411,910 | 3,266,858 | -0 | 101,449,378 | 101,449,378 | -0 |
| Acquisition of the Core Building | 1,200,000 | | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 |
| Glass Works Development Phase 1 | 35,388,735 | 20,515,124 | 35,388,735 | -0 | 35,388,735 | 35,388,735 | -0 |
| Market Gate Bridge | 588,000 | 247,388 | 588,000 | 0 | 6,970,000 | 6,970,000 | 0 |
| Refurbishment of the Core Building | 150,000 | 850 | 150,000 | 0 | 150,000 | 150,000 | 0 |
| Place Total | 40,603,593 | 23,175,271 | 40,603,593 | -0 | 145,168,113 | 145,168,113 | -0 |
| (3) Develop a vibrant Town Centre Total | 40,603,593 | 23,175,271 | 40,603,593 | -0 | 145,168,113 | 145,168,113 | -0 |
| (4) Strengthen our visitor economy | | | | | | | |
| Pulic Art Strategy Cooper Gallery | 38,884 | 2,999 | 38,884 | 0 | 38,884 | 38,884 | 0 |
| Public Art Strategy Brassed Off | 11,000 | | 11,000 | 0 | 11,000 | 11,000 | 0 |
| Bamsley 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 |
| 54 Affordable Homes - Mapplewell | 45,000 | 45,000 | 45,000 | 0 | 45,000 | 45,000 | 0 |
| Bamsley College - Artifical Pitch | 62,972 | | | -62,972 | 62,972 | 0 | -62,972 |
| Visitor Economy Attraction | 100,059 | 81,640 | 100,059 | 0 | 100,059 | 100,059 | 0 |
| Elsecar Master Plan | 90,093 | 34,562 | 90,093 | 0 | 340,093 | 340,093 | 0 |
| Cannon Hall Parks for People | 1,500,000 | 876,644 | 910,151 | -589,849 | 3,202,497 | 3,202,497 | 0 |
| Pet Crematorium | 168,769 | 156,490 | 164,269 | -4,500 | 168,769 | 168,769 | 0 |
| Dorothy Hyman Football Pitch Refurb | 38,534 | 6,964 | 6,964 | -31,570 | 38,534 | 38,534 | 0 |
| Wentworth Castle & Stainborough Park | 1,100,000 | 81,283 | 550,000 | -550,000 | 3,200,000 | 3,200,000 | -0 |
| Replacement Of Boilers At Metrodome | 200,000 | 21,789 | 70,000 | -130,000 | 1,200,000 | 1,200,000 | -0 |
| Place Total | 3,575,311 | 1,307,371 | 2,206,420 | -1,368,891 | 8,627,808 | 8,564,836 | -62,972 |
| (4) Strengthen our visitor economy Total | 3,575,311 | 1,307,371 | 2,206,420 | -1,368,891 | 8,627,808 | 8,564,836 | -62,972 |
| (5) Create more and better housing | | | | | | | |
| Disabled Facilities Grant | 2,741,464 | 1,386,954 | 2,741,464 | -0 | 5,508,837 | 5,508,837 | -0 |
| Communities Total | 2,741,464 | 1,386,954 | 2,741,464 | -0 | 5,508,837 | 5,508,837 | -0 |
| BHS New Starts | 29,783 | 91,416 | 29,783 | 0 | 29,783 | 29,783 | 0 |
| 16/17 BHS Cudworth / Shafton | | 424 | 0 | 0 | 0 | 0 | 0 |
| 16/17 BHS Dodworth | 1,617 | 841 | 1,617 | -0 | 1,617 | 1,617 | -0 |
| 16/17 BHS Gilroyd | | 537 | -0 | -0 | 0 | -0 | -0 |
| 16/17 BHS Kendray / Monk Bretton | 2,365 | 32 | 2,365 | -0 | 2,365 | 2,365 | -0 |
| 16/17 BHS Staincross | 3,487 | 481 | 3,487 | 0 | 3,487 | 3,487 | 0 |

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|-------------------------------------|--------------|-----------------|------------------|------------------|----------------|------------------|------------------|
| 17/18 BHS Athersley South CS | 6,959 | 2,735 | 6,959 | 0 | 6,959 | 6,959 | 0 |
| 17/18 BHS Barugh Green Trad CS | 76,188 | 63,407 | 76,188 | -0 | 76,188 | 76,188 | -0 |
| 17/18 Hemmingfield Kier | | -32,613 | -0 | -0 | 0 | -0 | -0 |
| 17/18 BHS Cudworth CS | 21,913 | 17,628 | 21,913 | 0 | 21,913 | 21,913 | 0 |
| 17/18 BHS Burton Grange CS | 13,676 | 9,399 | 13,676 | -0 | 13,676 | 13,676 | -0 |
| 17/18 Barugh Green Cornish CS | 5,700 | 626 | 5,700 | 0 | 5,700 | 5,700 | 0 |
| 17/18 BHS Elsecar/Hoyland Kier | | 103,914 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 17/18 BHS Carlton CS | 219,575 | 214,977 | 219,575 | 0 | 219,575 | 219,575 | 0 |
| 17/18 BHS Shafton CS | 4,000 | -18,876 | 4,000 | -0 | 4,000 | 4,000 | -0 |
| 17/18 Platts Common/Jump Kier | | -93,827 | -0 | -0 | 0 | -0 | -0 |
| 17/18 BHS Wombwell Kier | | -193,368 | 0 | 0 | 0 | 0 | 0 |
| 17/18 BHS Hoyland Common Kier | | -106,060 | -0 | -0 | 0 | -0 | -0 |
| 18/19 BHS Ardsley Kier | 461,235 | 31,116 | 461,235 | 0 | 577,035 | 577,035 | 0 |
| 18/19 BHS Athersley South CS | 1,082,997 | 291,614 | 1,082,997 | 0 | 1,357,057 | 1,357,057 | 0 |
| 18/19 BHS Bolton-On-Dearne Kier | 748,750 | 207,782 | 748,750 | -0 | 935,960 | 935,960 | -0 |
| 18/19 BHS Brierley CS | 239,258 | 183,821 | 186,056 | -53,202 | 301,018 | 186,056 | -114,962 |
| 18/19 BHS Burton Grange CS | 1,264,163 | 540,404 | 1,264,163 | -0 | 1,584,543 | 1,584,543 | -0 |
| 18/19 BHS Darfield Kier | 761,460 | 378,741 | 761,460 | -0 | 952,530 | 952,530 | -0 |
| 18/19 BHS Goldthorpe Kier | 538,974 | 557,689 | 558,974 | 20,000 | 676,004 | 676,004 | -0 |
| 18/19 BHS Great Houghton Kier | 424,448 | 19,818 | 424,448 | 0 | 530,598 | 530,598 | 0 |
| 18/19 BHS Grimethorpe CS | 1,153,120 | 359,690 | 1,153,120 | 0 | 1,444,550 | 1,444,550 | 0 |
| 18/19 BHS Monk Bretton CS | 1,029,442 | 292,805 | 1,029,442 | 0 | 1,288,062 | 1,288,062 | 0 |
| 18/19 BHS Redbrook CS | 276,428 | 181,495 | 178,108 | -98,320 | 347,838 | 178,108 | -169,730 |
| 18/19 BHS Smithies CS | 254,360 | 186,917 | 192,171 | -62,189 | 319,980 | 192,171 | -127,809 |
| 18/19 BHS Town CS | 1,254,263 | 366,150 | 1,254,263 | -0 | 1,568,853 | 1,568,853 | -0 |
| 18/19 BHS Wombwell Kier | 348,834 | 364,785 | 368,834 | 20,000 | 439,544 | 378,983 | -60,561 |
| Structural Extensive / Void Repl | 1,823,498 | 1,055,557 | 1,823,498 | 0 | 8,845,385 | 8,845,385 | 0 |
| Community Centre Rewires | 72,955 | 24,417 | 72,955 | 0 | 344,097 | 344,097 | 0 |
| Central Heating | 463,877 | 388,198 | 463,877 | -0 | 2,435,790 | 2,435,790 | -0 |
| Major AdaptationsBMBC_D-00279 | 2,039,214 | 1,594,724 | 2,039,214 | 0 | 10,485,651 | 10,485,651 | 0 |
| BMBC_D-00310 | 3,300 | 1,850 | 3,300 | -0 | 3,300 | 3,300 | -0 |
| Replacement Items | 1,468,629 | 928,144 | 1,468,629 | 0 | 7,900,256 | 7,900,256 | 0 |
| 50 Hope Avenue | 61,343 | 58,721 | 61,343 | 0 | 61,343 | 61,343 | 0 |
| Major Adaptations 79 Beeston Sq | 99,757 | 66,786 | 99,757 | -0 | 99,757 | 99,757 | -0 |
| District Heating G6 Meters | | 253 | -0 | -0 | 0 | -0 | -0 |
| District Heating Pollyfox | 485 | 485 | 485 | 0 | 485 | 485 | 0 |
| District Heating | | 108,414 | 54,225 | 54,225 | 0 | 54,225 | 54,225 |
| District Heating Elm & Maltas Court | 30,000 | 2,817 | 30,000 | -1 | 30,000 | 30,000 | -1 |
| District Heating Honeywell CC | 7,000 | 620 | 7,000 | -0 | 7,000 | 7,000 | -0 |
| District Heating Shipcroft CC | | -6,090 | -0 | -0 | 0 | -0 | -0 |
| Single Property Acquisition | 1,153,105 | 903,950 | 1,463,105 | 310,000 | 1,653,105 | 1,653,105 | 0 |
| New Build - General | 4,947 | 0 | 0 | -4,947 | 4,947 | 0 | -4,947 |
| New Build - Saville Road | 379 | 379 | 379 | -0 | 379 | 379 | -0 |
| New Build - Roy Kilner Road | 59,107 | 2,352 | 59,107 | -0 | 59,107 | 59,107 | -0 |
| New Build - 18 Locksley Gardens | 674,527 | 667,955 | 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 | 405,867 | 405,953 | -0 | 405,953 | 405,953 | -0 |
| New Build Bungalows | | 750 | 0 | 0 | 0 | 0 | 0 |
| Carlton Street Acq 22 Props | 403,665 | 92 | 403,665 | -0 | 403,665 | 403,665 | -0 |
| Baden Street | 1,043,666 | 482,527 | 1,043,666 | -0 | 1,043,666 | 1,043,666 | -0 |
| Bellbrooke New Build Bungalows | 255,794 | 268,537 | 255,794 | -0 | 255,794 | 255,794 | -0 |
| Lundwood Acquisitions | 618,000 | 246,168 | 618,000 | 0 | 1,236,000 | 1,236,000 | 0 |
| Pilley Acquisitions | 228,660 | 22,200 | 228,660 | 0 | 228,660 | 228,660 | 0 |

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|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 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 | 496,145 | 1,214,667 | -0 | 1,264,667 | 1,264,667 | -0 |
| Meadstead New Build | 1,441,020 | 213,029 | 923,214 | -517,806 | 1,538,690 | 1,538,690 | 0 |
| Keresforth Acquisition & Conversion | 1,032,000 | 671,523 | 1,032,000 | -0 | 1,432,000 | 1,432,000 | -0 |
| Community Buildings - General | | 2,121 | | -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 | 15,070 | 14,647 | -0 | 14,647 | 14,647 | -0 |
| Environmental Imps | 108,904 | 73,701 | 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 Pembroke 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 |
| Conversion 26-32 Rufford Av | 97,669 | 87,076 | 97,669 | -0 | 97,669 | 97,669 | -0 |
| CRS | 187,150 | 3,899 | 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 | 1,133 | 37,699 | -0 | 37,699 | 37,699 | -0 |
| Central Htg Prog 17/18 | 497,000 | 490,621 | 497,000 | -0 | 497,000 | 497,000 | -0 |
| Sprinklers Independent Living Schemes | 471,422 | 385,452 | 471,422 | 0 | 499,305 | 499,305 | 0 |
| 8a & 8b Park Road Thurnscoe | 99,044 | 23,088 | 99,044 | 0 | 99,044 | 99,044 | 0 |
| 18/19 Central Heating Replacements | 809,965 | 218,820 | 809,965 | -0 | 821,345 | 821,345 | -0 |
| Woodhall Flats Conversion | 72,946 | 79,673 | 72,946 | -0 | 72,946 | 72,946 | -0 |
| Fire Safety Works Sheffield Rd Flats | 37,233 | 28,157 | 37,233 | 0 | 37,233 | 37,233 | 0 |
| Conversion 20 Morrison Road | 18,000 | 580 | 18,000 | -0 | 18,000 | 18,000 | -0 |
| External Works Carlton Acq 47 Props | 247,122 | 67,307 | 247,122 | 0 | 247,122 | 247,122 | 0 |
| Central Htg Prog 18/19 PH2 | 799,000 | 58,659 | 799,000 | -0 | 850,000 | 850,000 | -0 |
| Housing Revenue Account Total | 28,803,731 | 14,277,092 | 28,491,489 | -312,242 | 59,271,069 | 58,867,282 | -403,787 |
| Affordable Housing - Hawshaw Lane, Hoyland | 125,000 | | 125,000 | 0 | 125,000 | 125,000 | 0 |
| Affordable Housing - Lundwood Hotel Bungalows | 100,000 | | 100,000 | 0 | 100,000 | 100,000 | 0 |
| Affordable Housing - Barnsley Community Build | 300,000 | | | -300,000 | 300,000 | 300,000 | 0 |
| Affordable Housing - Billingley View | 1,087,753 | | | -1,087,753 | 1,087,753 | 1,087,753 | 0 |
| Affordable Housing Enabling | 3,380 | -26,735 | 3,380 | -0 | 3,380 | 3,380 | -0 |
| Goldthorpe Clusters (Empty Homes) | 68,606 | 219,967 | 49,000 | -19,606 | 68,606 | 49,000 | -19,606 |
| LAIP - COALFIELDS/ELSECAR | 79,726 | | 79,726 | 0 | 79,726 | 79,726 | 0 |
| ACCREDITED LANDLORD SCHEME | 3,748 | 1,500 | 8,748 | 5,000 | 3,748 | 8,748 | 5,000 |
| HCA PROGRAMME | 13,951 | 631 | 28,557 | 14,606 | 13,951 | 28,557 | 14,606 |
| Better Homes Barnsley | 74,308 | 25,010 | 59,308 | -15,000 | 74,308 | 74,308 | -0 |
| Local Growth Fund - Better Homes | 264,768 | 159,892 | 159,892 | -104,876 | 264,768 | 264,768 | 0 |
| Warm Homes - Healthy People Project | 35,802 | 10,802 | 35,802 | 0 | 35,802 | 35,802 | 0 |
| Longcar PDC Housing Development | 4,207,002 | 2,451,299 | 4,207,002 | 0 | 4,207,002 | 4,207,002 | 0 |
| Empty Homes | 191,000 | 14,049 | 191,000 | 0 | 375,000 | 375,000 | 0 |
| Place Total | 6,555,044 | 2,856,415 | 5,047,415 | -1,507,629 | 6,739,044 | 6,739,044 | -0 |
| (5) Create more and better housing Total | 38,100,239 | 18,520,460 | 36,280,368 | -1,819,871 | 71,518,950 | 71,115,163 | -403,787 |
| (6) Every child attends a good school | | | | | | | |
| DFC - ALL SCHOOLS | 148,920 | 217,115 | 148,920 | 0 | 148,920 | 148,920 | 0 |
| SCHOOL ACCESS WORKS | 12,308 | | 3,176 | -9,132 | 12,308 | 3,176 | -9,132 |
| HEALTH & SAFETY REACTIVE WORKS | 250,000 | 196,178 | 250,000 | 0 | 253,460 | 253,460 | 0 |
| Hunningley - Increase Admission Number t | 10,786 | 9,215 | 10,786 | 0 | 10,786 | 10,786 | 0 |
| Wombwell Park Street - Increase Admissio | 6,072 | | | -6,072 | 6,072 | 0 | -6,072 |
| Thurstone Primary - Increase Admission | 18,850 | 13,073 | 16,767 | -2,083 | 18,850 | 16,767 | -2,083 |
| Milefield - Increase Admission Number to | 88,367 | 20,570 | 88,367 | 0 | 88,367 | 88,367 | 0 |
| Churchfields - Increase Admission Number | 23,963 | 17,267 | 18,852 | -5,111 | 23,963 | 18,852 | -5,111 |

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|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Wiltorpe Primary Roof/Building Repairs | 300 | 27 | 300 | 0 | 300 | 300 | 0 |
| Barugh Green Primary Install New Fire Alarm | 1,100 | 1,100 | 1,100 | 0 | 1,100 | 1,100 | 0 |
| Athersley South Re-Roofing Works Phase 1 | 174 | 174 | 174 | -0 | 174 | 174 | -0 |
| Shawlands - Holy Rood Replace Heating Boiler | 229 | 229 | 229 | -0 | 229 | 229 | -0 |
| Penistone St Johns - Increase Ad - P2 | 3,529 | | 3,529 | 0 | 3,529 | 3,529 | 0 |
| Penistone St Johns - Increase Ad - P2A | 9,159 | 1,120 | 9,014 | -145 | 9,159 | 9,014 | -145 |
| Penistone St Johns - Increase Admissions - P3 | 385,000 | 132,303 | 385,000 | -0 | 1,660,250 | 1,660,250 | -0 |
| Burton Road Primary - Increase Admission | 1,164 | 568 | 568 | -596 | 1,164 | 568 | -596 |
| The Forest Academy - Alterations to Bulg | 164 | 164 | 164 | 0 | 164 | 164 | 0 |
| Hunningley - Increase Admission - P2 | 27,541 | 28,215 | 28,215 | 674 | 27,541 | 28,215 | 674 |
| Hoyland Greenfield - Drainage Repairs | 1,323 | 372 | 1,323 | 0 | 1,323 | 1,323 | 0 |
| Worsbrough Common - Convert Quas to Classroom | 15,763 | 10,384 | 17,225 | 1,462 | 15,763 | 17,225 | 1,462 |
| Shawlands - Remodel Entr/Office | 5,067 | 731 | 4,619 | -448 | 5,067 | 4,619 | -448 |
| Lacewood Primary - Prov of Mod Classroom | 8,313 | | | -8,313 | 8,313 | 0 | -8,313 |
| Ladywood - Roofing | 3,070 | 591 | 3,070 | 0 | 3,070 | 3,070 | 0 |
| Millhouse - Emergency Lighting | 2,165 | 983 | 2,165 | 0 | 2,165 | 2,165 | 0 |
| Gawber Primary - Rewire | 3,250 | 3,394 | 3,250 | 0 | 3,250 | 3,250 | 0 |
| Wiltorpe Infants - Boilers | 3,290 | 3,275 | 3,290 | -0 | 3,290 | 3,290 | -0 |
| Churchfield - Heating to Hall | 1,367 | 1,367 | 1,367 | -0 | 1,367 | 1,367 | -0 |
| Silkstone Common - Kitchen/Hall Floor | 60 | 29 | 60 | 0 | 60 | 60 | 0 |
| Hoylandswaine - Drainage/Resur/Wind/Doors | 927 | 155 | 927 | -0 | 927 | 927 | -0 |
| Millhouse - Playground Repairs/Replace | 7,954 | 6,625 | 7,954 | -0 | 7,954 | 7,954 | -0 |
| Oxpring - Boundry Walls | 101 | 101 | 101 | -0 | 101 | 101 | -0 |
| Keresforth - Windows/Doors Nursery | 605 | 165 | 605 | -0 | 605 | 605 | -0 |
| Keresforth - Resurface Playground | 1,068 | 212 | 1,068 | -0 | 1,068 | 1,068 | -0 |
| Barugh Green/Cudworth Primary - Flood | 38,000 | 19,326 | 38,000 | 0 | 40,000 | 40,000 | 0 |
| Jump Primary - Replace Light/Ceilings P1 | 103,765 | 97,203 | 103,000 | -765 | 107,104 | 106,339 | -765 |
| Oxspring Primary - Replace Fire Alarm | 28,648 | 26,419 | 32,888 | 4,240 | 29,531 | 33,771 | 4,240 |
| Athersley South Primary - Boiler Replace | 105,731 | 95,876 | 103,786 | -1,945 | 109,269 | 107,324 | -1,945 |
| Churchfield Primary - Boiler Replace | 74,490 | 69,800 | 72,706 | -1,784 | 76,982 | 75,198 | -1,784 |
| Wiltorpe Primary - Boiler Replace | 105,008 | 95,630 | 102,391 | -2,617 | 108,507 | 105,890 | -2,617 |
| Barugh Green Primary - Roof | 125,051 | 117,597 | 119,832 | -5,219 | 129,148 | 123,929 | -5,219 |
| Burton Road Primary - Roof | 120,905 | 107,751 | 117,181 | -3,724 | 124,921 | 121,197 | -3,724 |
| Gawber Primary - Roof | 132,343 | 133,131 | 134,225 | 1,882 | 136,742 | 138,624 | 1,882 |
| Milefield Primary - Roofing Works | 7,077 | 7,077 | 7,077 | 0 | 9,905 | 9,905 | 0 |
| Millhouse Primary - Roof - KS1 | 58,054 | 63,218 | 63,784 | 5,730 | 59,820 | 65,550 | 5,730 |
| Summer Lane Primary - Roofing Works | 35,277 | 26,931 | 27,953 | -7,324 | 36,376 | 29,052 | -7,324 |
| Barugh Green Primary - Fencing | 47,994 | 52,260 | 56,154 | 8,160 | 49,755 | 57,915 | 8,160 |
| Milefield Primary - Playground/MUGA | 143,248 | 149,246 | 148,951 | 5,703 | 147,833 | 153,536 | 5,703 |
| Keresforth Primary - Replace Cladding | 17,419 | 16,888 | 16,888 | -531 | 17,985 | 17,454 | -531 |
| Jump Primary - Nursery Toilet Refurb | 24,171 | 24,152 | 24,152 | -19 | 24,960 | 24,941 | -19 |
| SEN Capital Provision Fund | 260,425 | 125,214 | 260,425 | 0 | 260,425 | 260,425 | 0 |
| People Total | 2,469,555 | 1,893,422 | 2,441,579 | -27,976 | 3,789,922 | 3,761,946 | -27,976 |
| Keresforth Primary School | 150,000 | | | -150,000 | 150,000 | 150,000 | 0 |
| BSF Capital Contribution Variations | | 7,647 | 0 | 0 | 0 | 0 | 0 |
| Penistone Grammar Extension | 1,989,945 | 1,094,720 | 1,989,945 | -0 | 4,204,945 | 4,204,945 | -0 |
| Place Total | 2,139,945 | 1,102,366 | 1,989,945 | -150,000 | 4,354,945 | 4,354,945 | 0 |
| (6) Every child attends a good school Total | 4,609,500 | 2,995,788 | 4,431,524 | -177,976 | 8,144,867 | 8,116,891 | -27,976 |
| (8) Children and adults are safe from harm | | | | | | | |
| Integrated Learning Disability Day Servi | 881 | | 881 | 0 | 881 | 881 | 0 |
| SNS Vehicle | 65,000 | 31,906 | 65,000 | -0 | 65,000 | 65,000 | -0 |
| Communities Total | 65,881 | 31,906 | 65,881 | -0 | 65,881 | 65,881 | -0 |
| Better Care Fund - Market Place/Mob Working/NHS Num/Contact | 162,960 | 94,805 | 162,960 | -0 | 162,960 | 162,960 | -0 |
| Autism Innovation | 1,999 | | 1,999 | 0 | 1,999 | 1,999 | 0 |
| People Total | 164,959 | 94,805 | 164,959 | -0 | 164,959 | 164,959 | -0 |

Appendix A - Plan vs Forecast Per Corporate Priority

| | 2018/19 Plan | 2018/19 Actuals | 2018/19 Forecast | 2018/19 Variance | Overall Budget | Overall Forecast | Overall Variance |
|--|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| (8) Children and adults are safe from harm Total | 230,840 | 126,711 | 230,840 | -0 | 230,840 | 230,840 | -0 |
| (9) People are healthier, happier, independent and active | | | | | | | |
| Assisted Living Technology | 16,505 | 8,107 | 16,505 | -0 | 46,539 | 46,539 | -0 |
| Communities Total | 16,505 | 8,107 | 16,505 | -0 | 46,539 | 46,539 | -0 |
| Goldthorpe Recreation Ground MUGA | 30,210 | 20,737 | 30,210 | -0 | 30,210 | 30,210 | -0 |
| Provision of MUGA Grimethorpe | 7,500 | | 7,500 | 0 | 7,500 | 7,500 | 0 |
| Dodworth Road Recreation Ground | 3,679 | 3,679 | 3,679 | -0 | 3,679 | 3,679 | -0 |
| Former Yorkshire Traction Site Sheffield Road MUGA | 83,069 | 13,918 | 83,069 | 0 | 83,069 | 83,069 | 0 |
| Former Yorkshire Traction Site Sheffield Road Public ROW Lin | 107,518 | | | -107,518 | 107,518 | 107,518 | 0 |
| West Haigh Wood Grimethorpe | | 1,600 | 1,600 | 1,600 | 0 | 1,600 | 1,600 |
| Royston Park Play Equip & Skate Park Refurb | 45,902 | 44,900 | 45,902 | 0 | 45,902 | 45,902 | 0 |
| Grimethorpe Hall | 5,400 | | 5,400 | 0 | 5,400 | 5,400 | 0 |
| Adwick Wash - Biodiversity & Access Improvements | 8,771 | | 8,771 | 0 | 8,771 | 8,771 | 0 |
| Barnsley Boundary Footpath Improvements | 10,000 | | | -10,000 | 10,000 | 10,000 | 0 |
| The Mullins Anti-Vehicle Protection | 7,427 | | | -7,427 | 7,427 | 7,427 | 0 |
| Thunscoe Park Infrastructure Improvements | 4,753 | 1,099 | 3,848 | -905 | 4,753 | 3,848 | -905 |
| Thunscoe Park Play Refurbishment | 49,850 | 49,850 | 49,850 | 0 | 49,850 | 49,850 | 0 |
| Mapplewell Park | 1,320 | | | -1,320 | 1,320 | 0 | -1,320 |
| Station Road Footpath - Royston | 7,651 | | | -7,651 | 7,651 | 7,651 | 0 |
| High Street Footpath repairs Royston | 15,000 | | | -15,000 | 15,000 | 15,000 | 0 |
| TPT Resurfacing Royston North | 23,000 | | | -23,000 | 23,000 | 23,000 | 0 |
| Royston Pavillion | 20,000 | 9,012 | 20,000 | -0 | 20,000 | 20,000 | -0 |
| Misc POS Royston - Comm Orch & Comm Gdns | 1,570 | 1,570 | 1,570 | 0 | 1,570 | 1,570 | 0 |
| Additional Allotments - Royston | 5,000 | | | -5,000 | 5,000 | 0 | -5,000 |
| Monk Bretton Park Improvements | 3,274 | 2,610 | 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 | 19,966 | 54,766 | -0 | 54,766 | 54,766 | -0 |
| Play Development 2017 | 268,426 | 137,110 | 202,684 | -65,742 | 268,426 | 268,426 | -0 |
| Grimethorpe Sports Ground | 30,000 | 22,500 | 30,000 | 0 | 30,000 | 30,000 | 0 |
| Mapplewell Park Tennis Court | 66,904 | 68,249 | 68,249 | 1,345 | 66,904 | 68,249 | 1,345 |
| Penistone Managed Workspace P3 | 174,000 | 90,150 | 174,000 | 0 | 174,000 | 174,000 | 0 |
| Playing Pitch Improvements | 211,720 | 147,675 | 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 | 49,814 | 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 | 900 | 29,069 | -45,931 | 75,000 | 29,069 | -45,931 |
| Penistone Footpath Improvements | 53,000 | 34,772 | 53,000 | 0 | 53,000 | 53,000 | 0 |
| Wilthorpe Park Gates | 4,000 | 4,139 | 4,139 | 139 | 4,000 | 4,139 | 139 |
| Brierley Playmates | 11,400 | 11,400 | 11,400 | 0 | 11,400 | 11,400 | 0 |
| Darfield Bowling Club | 3,000 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| Footpath/Drainage - Vicarage/Park Lane | 15,500 | | 15,500 | 0 | 15,500 | 15,500 | 0 |
| Sugdens Recreation Ground Car Park | 32,000 | | 32,000 | 0 | 32,000 | 32,000 | 0 |
| Mapplewell Park MUGA & Gym Equipment | 25,000 | | 25,000 | 0 | 25,000 | 25,000 | 0 |
| Place Total | 1,700,194 | 907,283 | 1,413,784 | -286,410 | 1,700,194 | 1,650,122 | -50,072 |
| (9) People are healthier, happier, independent and active Total | 1,716,699 | 915,391 | 1,430,289 | -286,410 | 1,746,733 | 1,696,661 | -50,072 |
| (11) Protecting the Borough for future generations | | | | | | | |
| Principal Towns | 901,407 | 87,210 | 500,000 | -401,407 | 1,709,480 | 1,709,480 | 0 |
| Hoyland Nether Public Hall | 4,322 | 750 | 750 | -3,572 | 4,322 | 4,322 | 0 |
| Worsbrough Dale Pavillion | 15,752 | 1,833 | 1,833 | -13,919 | 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 | 9,550 | 0 | 9,550 | 9,550 | 0 |
| Carlton Park House | 45,219 | 18,472 | 18,472 | -26,747 | 45,219 | 45,219 | 0 |

Appendix A - Plan vs Forecast Per Corporate Priority

| | 2018/19 Plan | 2018/19 Actuals | 2018/19 Forecast | 2018/19 Variance | Overall Budget | Overall Forecast | Overall Variance |
|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Communities Total | 993,429 | 134,446 | 547,785 | -445,644 | 1,801,502 | 1,801,503 | 1 |
| Planned Maintenance | 2,051,000 | 1,010,197 | 2,051,000 | 0 | 2,051,000 | 2,051,000 | 0 |
| Hoyland Town Centre Regeneration | | 2,513 | 0 | 0 | 0 | 0 | 0 |
| Road Safety / Danger Reduction | 144,000 | 16,805 | 80,000 | -64,000 | 144,000 | 80,000 | -64,000 |
| Social Inclusion | 5,000 | 2,558 | 4,913 | -87 | 5,000 | 4,913 | -87 |
| Aids To Pedestrian Movements | 1,000 | 1,827 | 1,830 | 830 | 1,000 | 1,830 | 830 |
| New Footways | 375,636 | 177,182 | 375,690 | 54 | 375,636 | 375,690 | 54 |
| Cycling Facilities | 2,000 | 9,882 | 10,000 | 8,000 | 2,000 | 10,000 | 8,000 |
| Traffic Signals | 499,257 | 310,900 | 630,000 | 130,743 | 499,257 | 630,000 | 130,743 |
| Residual Exp On Completed Schemes | 100 | 100 | 100 | 0 | 100 | 100 | 0 |
| Fees For Future Schemes | 190,000 | 73,881 | 190,000 | 0 | 190,000 | 190,000 | 0 |
| Condition Surveys | 120,000 | 89,414 | 120,000 | -0 | 120,000 | 120,000 | -0 |
| Assessment Programme | 52,140 | 83,630 | 52,140 | 0 | 52,140 | 52,140 | 0 |
| Retaining Walls General | 43,678 | 46,790 | 43,678 | 0 | 43,678 | 43,678 | 0 |
| Barnsley Hotspot Programme | 50,000 | 34,672 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Carriageways Planned Maintenance | 2,673,000 | 2,246,771 | 2,673,000 | 0 | 2,673,000 | 2,673,000 | 0 |
| Footways Planned Maintenance | 745,000 | 813,796 | 745,000 | 0 | 745,000 | 745,000 | 0 |
| Street Lighting Planned Maintenance | 400,000 | 422,171 | 400,000 | 0 | 400,000 | 400,000 | 0 |
| Structures Planned Maintenance | 520,778 | 656,012 | 520,778 | 0 | 520,778 | 520,778 | 0 |
| Drainage Planned Maintenance | 608,000 | 452,560 | 608,000 | 0 | 608,000 | 608,000 | 0 |
| Traffic Signs & SNP Planned Maintenance | 395,220 | 280,091 | 395,220 | -0 | 395,220 | 395,220 | -0 |
| Little Don Cycle Route | 250 | 250 | 250 | 0 | 250 | 250 | 0 |
| Key Route Barnsley to Doncaster North | 36,386 | 41,011 | 41,011 | 4,625 | 36,386 | 41,011 | 4,625 |
| Key Route Barnsley to Wakefield | 990 | 1,538 | 1,538 | 548 | 990 | 1,538 | 548 |
| LED Street Lighting Replacements | | 70,921 | 0 | 0 | 0 | 0 | 0 |
| Mandela Gardens | 3,430 | 3,430 | 3,430 | 0 | 3,430 | 3,430 | 0 |
| DFT Pothole Fund Scheme | 709,784 | 460,706 | 709,784 | 0 | 709,784 | 709,784 | 0 |
| West Moor Dyke Culvert | | 984 | 0 | 0 | 0 | 0 | 0 |
| Safety Barriers (PRN) | 50,000 | 984 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Shafton Bypass r/about-visibility | 23,808 | 29,511 | 29,511 | 5,703 | 23,808 | 29,511 | 5,703 |
| Peel Sq TM | 112 | 112 | 0 | -112 | 112 | 0 | -112 |
| Traffic MGT - Server Upgrade | 631 | 1,094 | 0 | -631 | 631 | 0 | -631 |
| Cundy Cross Signalisation | 427,370 | 400,866 | 400,866 | -26,504 | 427,370 | 400,866 | -26,504 |
| Principal Roads | 1,080,000 | 136,009 | -0 | -1,080,000 | 1,080,000 | 1,080,000 | -0 |
| A628 Barnsley Rd, Noblethorpe | 4,404 | 4,404 | 4,404 | -0 | 4,404 | 4,404 | -0 |
| Burton Road to Cundy Cross Cycleway | 16,000 | | | -16,000 | 16,000 | 0 | -16,000 |
| Gilroyd to Broadway cycleway signage | 30,000 | 6,478 | 7,000 | -23,000 | 30,000 | 7,000 | -23,000 |
| Keresforth Hill Rd to Keresforth Hall Rd Cycleway Signage | 30,000 | 9,868 | 10,000 | -20,000 | 30,000 | 10,000 | -20,000 |
| Pogmoor Road to Barnsley Town Centre cycleway signage | 26,000 | 4,352 | 4,500 | -21,500 | 26,000 | 4,500 | -21,500 |
| Bradbury Balk Lane River bridge (B6.002) | 20,000 | | 20,000 | 0 | 20,000 | 20,000 | 0 |
| Dodworth River Bridge No.2 (B4.119) | 300,000 | | 300,000 | 0 | 300,000 | 300,000 | 0 |
| Oaks Lane Retaining Wall | | 1,642 | 0 | 0 | 0 | 0 | 0 |
| Principal Inspections | 60,000 | 5,582 | 60,000 | 0 | 60,000 | 60,000 | 0 |
| Car Parking (MSCP) Mitigations | 53,000 | 37,813 | 53,000 | -0 | 53,000 | 53,000 | -0 |
| Skid Resistance Programme | | | | 0 | 600,000 | 600,000 | 0 |
| Planned Patching Programme | 1,400,000 | 113,261 | 1,100,000 | -300,000 | 1,400,000 | 1,400,000 | 0 |
| Aldham River Bridge TrialHoles | 20,000 | | 20,000 | 0 | 20,000 | 20,000 | 0 |
| Eisecar Green/Riv Deame Bridge Painting | 200,000 | | 200,000 | 0 | 200,000 | 200,000 | 0 |
| Enhanced Highways Programme | 2,000,000 | | 1,500,000 | -500,000 | 4,000,000 | 4,000,000 | 0 |
| M1 J37 Phase 1 | 591,118 | | 591,118 | 0 | 4,352,138 | 4,352,138 | 0 |
| BIN REPLACEMENT PROGRAMME | 300,000 | 227,922 | 300,000 | -0 | 900,000 | 900,000 | -0 |
| Vehicle Replacement Programme | 2,953,100 | | 2,953,100 | 0 | 2,953,100 | 2,953,100 | 0 |
| Transfer Loading Station | 890,565 | 76,526 | 890,565 | 0 | 890,565 | 890,565 | 0 |
| Place Total | 20,102,757 | 8,367,017 | 18,201,426 | -1,901,331 | 27,063,777 | 27,042,446 | -21,331 |
| (11) Protecting the Borough for future generations Total | 21,096,186 | 8,501,462 | 18,749,211 | -2,346,975 | 28,865,279 | 28,843,949 | -21,330 |
| (12) Customers can contact us easily and use more services online | | | | | | | |
| Libraries Mgmt Information System - LMS | 76,113 | 453 | 76,113 | 0 | 76,113 | 76,113 | 0 |

Appendix A - Plan vs Forecast Per Corporate Priority

| | 2018/19 Plan | 2018/19 Actuals | 2018/19 Forecast | 2018/19 Variance | Overall Budget | Overall Forecast | Overall Variance |
|--|--------------------|-------------------|--------------------|-------------------|--------------------|--------------------|------------------|
| Replacement Programme for People's Netwo | 33,865 | | 33,865 | 0 | 33,865 | 33,865 | 0 |
| Customer Services Project | 364,586 | 86,445 | 364,587 | 1 | 376,841 | 376,842 | 1 |
| Central Library PM | 43,375 | 25,213 | 43,375 | -0 | 43,375 | 43,375 | -0 |
| Communities Total | 517,939 | 112,111 | 517,940 | 1 | 530,194 | 530,195 | 1 |
| (12) Customers can contact us easily and use more services online Total | 517,939 | 112,111 | 517,940 | 1 | 530,194 | 530,195 | 1 |
| Grand Total | 114,714,726 | 57,411,239 | 107,775,661 | -6,939,065 | 282,012,110 | 281,445,972 | -566,138 |

Appendix B - Variance Analysis Per Scheme

| Project Description | 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 | | | | | | | | |
| SAP Success Factors | -258,500 | -258,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cyber Security | -179,020 | -179,020 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communities Total | -437,520 | -437,520 | 0 | 0 | 0 | 0 | 0 | 0 |
| J36 HCA Land Rockingham | -244,991 | -244,991 | 0 | 0 | 0 | 0 | 0 | 0 |
| M1 Junction 36 Phase 1 Hoyland | -150,000 | -150,000 | 0 | 0 | -0 | 0 | 0 | -0 |
| Courthouse Car Park Procurement | -58,529 | -58,529 | 0 | 0 | -0 | 0 | 0 | -0 |
| Strategic Business Parks Eco Plan | -47,901 | -47,901 | 0 | 0 | 0 | 0 | 0 | 0 |
| Place Total | -501,421 | -501,421 | 0 | 0 | -0 | 0 | 0 | -0 |
| (1) Create more and better jobs and good business growth Total | -938,941 | -938,941 | 0 | 0 | -0 | 0 | 0 | -0 |
| (4) Strengthen our visitor economy | | | | | | | | |
| Cannon Hall Parks for People | -589,849 | -589,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wentworth Castle & Stainborough Park | -550,000 | -550,000 | 0 | 0 | -0 | 0 | 0 | -0 |
| Replacement Of Boilers At Metrodome | -130,000 | -130,000 | 0 | 0 | -0 | 0 | 0 | -0 |
| Dorothy Hyman Football Pitch Refurb | -31,570 | -31,570 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pet Crematorium | -4,500 | -4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Barnsley College - Artificial Pitch | -62,972 | 0 | 0 | -62,972 | -62,972 | 0 | 0 | -62,972 |
| Place Total | -1,368,891 | -1,305,919 | 0 | -62,972 | -62,972 | 0 | 0 | -62,972 |
| (4) Strengthen our visitor economy Total | -1,368,891 | -1,305,919 | 0 | -62,972 | -62,972 | 0 | 0 | -62,972 |
| (5) Create more and better housing | | | | | | | | |
| Meadstead New Build | -517,806 | -517,806 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18/19 BHS Goldthorpe Kier | 20,000 | 0 | 20,000 | 0 | -0 | 0 | 0 | -0 |
| 18/19 BHS Wombwell Kier | 20,000 | 0 | 20,000 | 0 | -60,561 | 0 | 0 | -60,561 |
| Single Property Acquisition | 310,000 | 0 | 310,000 | 0 | 0 | 0 | 0 | 0 |
| 18/19 BHS Redbrook CS | -98,320 | 0 | 0 | -98,320 | -169,730 | 0 | 0 | -169,730 |
| 18/19 BHS Smithies CS | -62,189 | 0 | 0 | -62,189 | -127,809 | 0 | 0 | -127,809 |
| 18/19 BHS Brierley CS | -53,202 | 0 | 0 | -53,202 | -114,962 | 0 | 0 | -114,962 |
| New Build - General | -4,947 | 0 | 0 | -4,947 | -4,947 | 0 | 0 | -4,947 |
| District Heating Elm & Maltas Court | -1 | 0 | 0 | 0 | -1 | 0 | 0 | -1 |
| 17/18 BHS Elsecar/Hoyland Kier | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 |
| District Heating | 54,225 | 0 | 0 | 54,225 | 54,225 | 0 | 0 | 54,225 |
| Housing Revenue Account Total | -312,240 | -517,806 | 350,000 | -144,433 | -403,785 | 0 | 0 | -403,785 |
| Affordable Housing - Billingley View | -1,087,753 | -1,087,753 | 0 | 0 | 0 | 0 | 0 | 0 |
| Affordable Housing - Barnsley Community Build | -300,000 | -300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local Growth Fund - Better Homes | -104,876 | -104,876 | 0 | 0 | 0 | 0 | 0 | 0 |
| Better Homes Barnsley | -15,000 | -15,000 | 0 | 0 | -0 | 0 | 0 | -0 |
| Goldthorpe Clusters (Empty Homes) | -19,606 | 0 | 0 | -19,606 | -19,606 | 0 | 0 | -19,606 |
| ACCREDITED LANDLORD SCHEME | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 5,000 |
| HCA PROGRAMME | 14,606 | 0 | 0 | 14,606 | 14,606 | 0 | 0 | 14,606 |
| Place Total | -1,507,630 | -1,507,629 | 0 | -0 | -1 | 0 | 0 | -1 |
| (5) Create more and better housing Total | -1,819,869 | -2,025,435 | 350,000 | -144,433 | -403,785 | 0 | 0 | -403,785 |
| (6) Every child attends a good school | | | | | | | | |
| SCHOOL ACCESS WORKS | -9,132 | 0 | 0 | -9,132 | -9,132 | 0 | 0 | -9,132 |
| Lacewood Primary - Prov of Mod Classroom | -8,313 | 0 | 0 | -8,313 | -8,313 | 0 | 0 | -8,313 |
| Summer Lane Primary - Roofing Works | -7,324 | 0 | 0 | -7,324 | -7,324 | 0 | 0 | -7,324 |
| Wombwell Park Street - Increase Admissio | -6,072 | 0 | 0 | -6,072 | -6,072 | 0 | 0 | -6,072 |
| Barugh Green Primary - Roof | -5,219 | 0 | 0 | -5,219 | -5,219 | 0 | 0 | -5,219 |

Appendix B - Variance Analysis Per Scheme

| Project Description | 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 |
|--|------------------|------------------|--------------------|-----------------------------------|------------------|------------------|--------------------|-----------------------------------|
| Churchfields - Increase Admission Number | -5,111 | 0 | 0 | -5,111 | -5,111 | 0 | 0 | -5,111 |
| Burton Road Primary - Roof | -3,724 | 0 | 0 | -3,724 | -3,724 | 0 | 0 | -3,724 |
| Wilthorpe Primary - Boiler Replace | -2,617 | 0 | 0 | -2,617 | -2,617 | 0 | 0 | -2,617 |
| Thurlstone Primary - Increase Admission | -2,083 | 0 | 0 | -2,083 | -2,083 | 0 | 0 | -2,083 |
| Athersley South Primary - Boiler Replace | -1,945 | 0 | 0 | -1,945 | -1,945 | 0 | 0 | -1,945 |
| Churchfield Primary - Boiler Replace | -1,784 | 0 | 0 | -1,784 | -1,784 | 0 | 0 | -1,784 |
| Jump Primary - Replace Light/Ceilings P1 | -765 | 0 | 0 | -765 | -765 | 0 | 0 | -765 |
| Burton Road Primary - Increase Admission | -596 | 0 | 0 | -596 | -596 | 0 | 0 | -596 |
| Keresforth Primary - Replace Cladding | -531 | 0 | 0 | -531 | -531 | 0 | 0 | -531 |
| Shawlands - Remodel Entr/Office | -448 | 0 | 0 | -448 | -448 | 0 | 0 | -448 |
| Penistone St Johns - Increase Ad - P2A | -145 | 0 | 0 | -145 | -145 | 0 | 0 | -145 |
| Jump Primary - Nursery Toilet Refurb | -19 | 0 | 0 | -19 | -19 | 0 | 0 | -19 |
| Hunningley - Increase Admission - P2 | 674 | 0 | 0 | 674 | 674 | 0 | 0 | 674 |
| Worsbrough Common - Convert Quas to Classroom | 1,462 | 0 | 0 | 1,462 | 1,462 | 0 | 0 | 1,462 |
| Gawber Primary - Roof | 1,882 | 0 | 0 | 1,882 | 1,882 | 0 | 0 | 1,882 |
| Oxspring Primary - Replace Fire Alarm | 4,240 | 0 | 0 | 4,240 | 4,240 | 0 | 0 | 4,240 |
| Milefield Primary - Playground/MUGA | 5,703 | 0 | 0 | 5,703 | 5,703 | 0 | 0 | 5,703 |
| Millhouse Primary - Roof - KS1 | 5,730 | 0 | 0 | 5,730 | 5,730 | 0 | 0 | 5,730 |
| Barugh Green Primary - Fencing | 8,160 | 0 | 0 | 8,160 | 8,160 | 0 | 0 | 8,160 |
| People Total | -27,977 | 0 | 0 | -27,977 | -27,977 | 0 | 0 | -27,977 |
| Keresforth Primary School | -150,000 | -150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Place Total | -150,000 | -150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| (6) Every child attends a good school Total | -177,977 | -150,000 | 0 | -27,977 | -27,977 | 0 | 0 | -27,977 |
| (9) People are healthier, happier, independent and active | | | | | | | | |
| Former Yorkshire Traction Site Sheffield Road Public ROW Lin | -107,518 | -107,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Play Development 2017 | -65,742 | -65,742 | 0 | 0 | -0 | 0 | 0 | -0 |
| TPT Resurfacing Royston North | -23,000 | -23,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| High Street Footpath repairs Royston | -15,000 | -15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Barnsley Boundary Footpath Improvements | -10,000 | -10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Station Road Footpath - Royston | -7,651 | -7,651 | 0 | 0 | 0 | 0 | 0 | 0 |
| The Mullins Anti-Vehicle Protection | -7,427 | -7,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pilley/Jubilee/Lidgett Rec Ground | -45,931 | 0 | 0 | -45,931 | -45,931 | 0 | 0 | -45,931 |
| Additional Allotments - Royston | -5,000 | 0 | 0 | -5,000 | -5,000 | 0 | 0 | -5,000 |
| Mapplewell Park | -1,320 | 0 | 0 | -1,320 | -1,320 | 0 | 0 | -1,320 |
| Thurnscoe Park Infrastructure Improvements | -905 | 0 | 0 | -905 | -905 | 0 | 0 | -905 |
| Wilthorpe Park Gates | 139 | 0 | 0 | 139 | 139 | 0 | 0 | 139 |
| Mapplewell Park Tennis Court | 1,345 | 0 | 0 | 1,345 | 1,345 | 0 | 0 | 1,345 |
| West Haigh Wood Grimethorpe | 1,600 | 0 | 0 | 1,600 | 1,600 | 0 | 0 | 1,600 |
| Place Total | -286,410 | -236,338 | 0 | -50,072 | -50,072 | 0 | 0 | -50,072 |
| (9) People are healthier, happier, independent and active Total | -286,410 | -236,338 | 0 | -50,072 | -50,072 | 0 | 0 | -50,072 |
| (11) Protecting the Borough for future generations | | | | | | | | |
| Principal Towns | -401,407 | -401,407 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carlton Park House | -26,747 | -26,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| Worsbrough Dale Pavillion | -13,919 | -13,919 | 0 | 0 | -0 | 0 | 0 | -0 |
| Hoyland Nether Public Hall | -3,572 | -3,572 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communities Total | -445,644 | -445,644 | 0 | 0 | 1 | 0 | 0 | 1 |
| Principal Roads | -1,080,000 | 0 | -1,080,000 | 0 | -0 | 0 | 0 | -0 |

Appendix B - Variance Analysis Per Scheme

| Project Description | 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 |
|---|-------------------|-------------------|--------------------|-----------------------------------|------------------|------------------|--------------------|-----------------------------------|
| Enhanced Highways Programme | -500,000 | 0 | -500,000 | 0 | 0 | 0 | 0 | 0 |
| Planned Patching Programme | -300,000 | 0 | -300,000 | 0 | 0 | 0 | 0 | 0 |
| Road Safety / Danger Reduction | -64,000 | 0 | 0 | -64,000 | -64,000 | 0 | 0 | -64,000 |
| Cundy Cross Signalisation | -26,504 | 0 | 0 | -26,504 | -26,504 | 0 | 0 | -26,504 |
| Gilroyd to Broadway cycleway signage | -23,000 | 0 | 0 | -23,000 | -23,000 | 0 | 0 | -23,000 |
| Pogmoor Road to Barnsley Town Centre cycleway signage | -21,500 | 0 | 0 | -21,500 | -21,500 | 0 | 0 | -21,500 |
| Keresforth Hill Rd to Keresforth Hall Rd Cycleway Signage | -20,000 | 0 | 0 | -20,000 | -20,000 | 0 | 0 | -20,000 |
| Burton Road to Cundy Cross Cycleway | -16,000 | 0 | 0 | -16,000 | -16,000 | 0 | 0 | -16,000 |
| Traffic MGT - Server Upgrade | -631 | 0 | 0 | -631 | -631 | 0 | 0 | -631 |
| Peel Sq TM | -112 | 0 | 0 | -112 | -112 | 0 | 0 | -112 |
| Social Inclusion | -87 | 0 | 0 | -87 | -87 | 0 | 0 | -87 |
| New Footways | 54 | 0 | 0 | 54 | 54 | 0 | 0 | 54 |
| Key Route Barnsley to Wakefield | 548 | 0 | 0 | 548 | 548 | 0 | 0 | 548 |
| Aids To Pedestrian Movements | 830 | 0 | 0 | 830 | 830 | 0 | 0 | 830 |
| Key Route Barnsley to Doncaster North | 4,625 | 0 | 0 | 4,625 | 4,625 | 0 | 0 | 4,625 |
| Shafton Bypass r/about-visibility | 5,703 | 0 | 0 | 5,703 | 5,703 | 0 | 0 | 5,703 |
| Cycling Facilities | 8,000 | 0 | 0 | 8,000 | 8,000 | 0 | 0 | 8,000 |
| Traffic Signals | 130,743 | 0 | 0 | 130,743 | 130,743 | 0 | 0 | 130,743 |
| Place Total | -1,901,332 | 0 | -1,880,000 | -21,331 | -21,332 | 0 | 0 | -21,332 |
| (11) Protecting the Borough for future generations Total | -2,346,976 | -445,644 | -1,880,000 | -21,331 | -21,331 | 0 | 0 | -21,331 |
| Grand Total | -6,939,064 | -5,102,278 | -1,530,001 | -306,785 | -566,137 | 0 | 0 | -566,137 |