

## **Item: 7**

**Development and Infrastructure Committee: 7 September 2021.**

**Road Asset Replacement Programme and Roads Revenue Maintenance Programme.**

**Expenditure Monitoring.**

**Joint Report by Interim Executive Director of Environmental, Property and IT Services and Head of Finance.**

### **1. Purpose of Report**

To monitor expenditure incurred against the revised Road Asset Replacement and Roads Revenue Maintenance Programmes as at 30 June 2021.

### **2. Recommendations**

The Committee is invited to note:

#### **2.1.**

The summary position of expenditure incurred, as at 30 June 2021, against the revised Road Asset Replacement Programme and the Roads Revenue Maintenance Programme for 2021/22, as detailed in section 4.1 of this report.

**It is recommended:**

#### **2.2.**

That the detailed programme of works in respect of the Roads Revenue Maintenance Programme for financial year 2021/22, attached as Appendix 2 to this report, be approved.

The Committee is invited to scrutinise:

#### **2.3.**

The detailed analysis of expenditure figures and programme updates, attached as Appendices 1 and 2 to this report, in order to obtain assurance with regard to significant budget variances and progress made with delivery of the approved Road Asset Replacement Programme and the Roads Revenue Maintenance Programme.

### **3. Background**

#### **3.1.**

On 23 February 2021, the Policy and Resources Committee recommended that a contribution of £2.1 million, funded from the non-earmarked General Fund balance,

be made to the Repairs and Renewals Fund, to be utilised specifically for roads and paths repairs and renewals works.

### **3.2.**

On 30 March 2021, when considering a plan for addressing supplemental roads and paths repairs and renewal works, the Development and Infrastructure Committee noted the indicative Road Asset Repairs and Renewal Fund Programmes for 2021/22 and 2022/23 in respect of the capital and revenue works, attached as Appendix 1 to the report by the Executive Director of Development and Infrastructure.

### **3.3.**

The Committee thereafter recommended to the Policy and Resources Committee:

- That the contribution of £2.1 million, be allocated equally over financial years 2021/22 and 2022/23 as follows:
  - Roads Revenue Maintenance – £683,400 (65%).
  - Road Asset Replacement Programme (capital works) – £366,600 (35%).
- That the annual Road Revenue Maintenance budget and the Road Asset Replacement Programme relating to capital works be enhanced by £683,400 and £366,600 respectively for each of financial years 2021/22 and 2022/23.

### **3.4.**

The additional funding will be used to supplement existing capital and revenue expenditure for 2021/22 and 2022/23, in respect of repairs and renewal to the road network and associated infrastructure, exacerbated in 2020/21 by COVID-19 restrictions and the recent severe winter weather.

### **3.5.**

In order to demonstrate best value and ensure that funding is allocated accordingly, an assessment of the networks will be undertaken to identify areas where funding will provide the greatest value for money for users across Orkney, with the enhanced revenue maintenance programme to be reported through the established budget monitoring arrangements.

### **3.6.**

The Corporate Asset Management Plan 2019 to 2023 takes account of guidance produced by the Chartered Institute of Public Finance and Accountancy and has streamlined the suggested framework to incorporate and complement the existing Capital Project Appraisal system.

### **3.7.**

The Corporate Asset Management Plan summarises the Council's aims and objectives for its assets to ensure that they are used in an effective and efficient

manner. This has been further supplemented by the Property Asset Management Plan approved on 10 December 2019.

### **3.8.**

The purpose of this report is to present an overview or summary of the expenditure incurred as at 30 June 2021 to allow Members the opportunity to scrutinise the spending levels against approved budgets and gauge the extent to which the Council's assets are routinely being maintained and replaced.

## **4. Budget Monitoring**

### **4.1.**

The undernoted table shows the position of expenditure incurred for the period 1 April to 30 June 2021, against the respective programmes.

<b>Description</b>	<b>Expenditure as at 30 June 2021</b>	<b>Original Budget 2021/22</b>	<b>Revised Budget 2021/22</b>	<b>Probable Out-turn 2021/22</b>	<b>Overspend/ (Underspend)</b>
Road Asset Replacement Programme.	£106,769.	£1,048,000.	£1,595,000.	£1,659,780.	£64,780.
Roads Revenue Maintenance Programme.	£186,375.	£1,057,100.	£1,740,500.	£1,740,500.	£0.

### **4.2.**

The original budget for the Roads Revenue Maintenance Programme refers to the maintenance components of the annual roads revenue budget for financial year 2021/22. The revised budget refers to the detailed road maintenance programme for 2021/22, attached as Appendix 2 to this report. Subject to due consideration and approval, the detailed programme replaces the indicative road maintenance programme that was previously endorsed by the Service Committee on 30 March 2021.

### **4.3.**

A detailed breakdown of the planned capital and revenue maintenance works to be undertaken during financial year 2021/22, together with expenditure as at 30 June 2021, compared directly with the programmes, are attached as Appendices 1 and 2 to this report respectively.

## **5. Road Asset Replacement Programme**

### **5.1.**

The actual spend on Road Asset Replacement Programme as at 30 June 2021 is £106,769.

## **5.2.**

All annual capital improvement and replacement programmes, including the Road Asset Replacement Programme, are funded by a top-slice from the General Capital Grant each year. In financial year 2021/22, the annual programme of £950,000 has been increased as follows:

- £98,000 in respect of the Cycling, Walking and Safer Routes grant award for 2021/22.
- £49,000 in respect of unclaimed 2020/21 Cycling, Walking and Safer Routes grant carried forward into 2021/22, with the approval of the grant provider.
- £366,600 contribution from the Repairs and Renewal Fund, as recommended by Policy and Resources Committee on 20 April 2021.
- £131,400 draw down of 2022/23 contribution from the Repairs and Renewal fund, as authorised by Chief Executive, up to a maximum of £300,000 in 2021/22.

## **5.3.**

On 20 April 2021, the Policy and Resources Committee recommended that £22,967 of the 2021/22 Cycling, Walking and Safer Routes grant allocation be redirected to fund an element of the Open Space and Play Area at Papdale East. The resulting budget reduction has been offset by a successful application to the HITRANS Active Travel Grant fund, with £23,000 awarded for 2021/22.

## **5.4.**

The Road Asset Replacement Programme for 2021/22 is currently projecting an overspend of £64,780 at year end, due to unplanned works that have taken place in the first quarter of the financial year. It is anticipated that this position will be offset by compensatory savings across the entire programme before 31 March 2022, to ensure the programme is delivered within budget for 2021/22.

# **6. Roads Revenue Maintenance Programme**

## **6.1.**

The actual spend on the Roads Revenue Maintenance Programme as at 30 June 2021 is £186,375.

## **6.3.**

Work is ongoing to identify all sites that will be added to the 2021/22 programme of revenue maintenance; however it is anticipated that the revised budget will be fully spent as at 31 March 2022.

# **7. Corporate Governance**

This report relates to the Council complying with its governance and financial processes and procedures and therefore does not directly support and contribute to

improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

## **8. Financial Implications**

### **8.1.**

This report monitors progress across both the Road Asset Replacement Programme and the Roads Revenue Maintenance Programme for financial year 2021/22. These programmes were increased by £366,600 and £683,400 respectively, following approval of £2.1 million of additional funding to be used over two financial years in respect of roads and path repairs and remedial works.

### **8.2.**

The Financial Regulations state that service directors are able to incur expenditure within approved revenue and capital budgets. Such expenditure must be in accordance with the Council's policies and objectives and subject to compliance with the Financial Regulations and approved schemes of delegation.

### **8.3.**

The development of a corporate approach to asset management planning should lead to efficiencies in the use of fixed assets, together with the potential for rationalisation of the Council's property estate going forward.

### **8.4.**

More detailed monitoring of expenditure on the Road Asset Replacement Programme and the Roads Revenue Maintenance Programme will result in improved accountability in relation to the deliverance of the approved programmes of work and ensure Members are kept informed of progress.

## **9. Legal Aspects**

Regular financial monitoring and reporting help the Council meet its statutory obligation to secure best value.

## **10. Contact Officers**

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## **11. Appendices**

Appendix 1: Road Asset Replacement Programme 2021/22.

Appendix 2: Roads Revenue Maintenance Programme 2021/22.

Development and Infrastructure - Roads and Environmental Services  
Roads Asset Replacement Programme

Asset type	Cost Code	Location	Actual Expenditure as at 30/06/2021	Allocated Budget 2021/22	Revised Allocated Budget 2021/22	Probable Outturn 2021/22	Overspend/ (Underspend)	Description	Project Update	
Street lighting system upgrade		Scapa Crescent, Kirkwall	£0	£118,000	£118,000	£118,000	£0	Replace columns over 30yrs old and upgrade control/cabling.	Instruction issued, investiagtion works complete. Awaiting confirmation of start date.	
		Weyland Bay, Kirkwall	£0	£68,000	£68,000	£68,000	£0	Replace columns over 30yrs old.	Instruction issued. Awaiting confirmation of start date.	
		Grassick Court, Kirkwall	£0	£8,000	£8,000	£8,000	£0	Replace columns over 30yrs old and upgrade control/cabling.	Instruction issued. Awaiting confirmation of start date.	
		<b>Additions to Approved Programme</b>								
		Annfield Crescent	£773	£0	£0	£773	£773	£773	Replace columns over 30yrs old and upgrade control/cabling.	Works carried over from 2020/21 programme are now complete.
		Cursiter Crescent	£812	£0	£0	£812	£812	£812	Replace columns over 30yrs old and upgrade control/cabling.	Works carried over from 2020/21 programme are now complete.
		A961 Burray	£1,392	£0	£0	£1,392	£1,392	£1,392	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.
		Crowness Crescent	£1,387	£0	£0	£1,387	£1,387	£1,387	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.
		Great Western Road, Kirkwall	£2,803	£0	£0	£2,803	£2,803	£2,803	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.
		Hellihole Stromness	£1,069	£0	£0	£1,069	£1,069	£1,069	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.
Lynn Park	£951	£0	£0	£951	£951	£951	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
A964 Orphir	£238	£0	£0	£238	£238	£238	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
Column Replacements		Scotts Road, St.Ola	£337	£19,000	£19,000	£19,000	£0	Replace columns over 30yrs old.	Instruction issued. Awaiting confirmation of start date	
		Outertown Road, Stromness	£0	£12,000	£12,000	£12,000	£0	Replace columns over 30yrs old.	Works complete, awaiting final costs	
		Whitcrest Park, St.Andrews	£4,210	£5,000	£5,000	£5,000	£0	Replace columns over 30yrs old.	Works complete, awaiting final costs	
<b>Street lights</b>	<b>C26101001</b>		<b>£13,972</b>	<b>£230,000</b>	<b>£230,000</b>	<b>£239,425</b>	<b>£9,425</b>			
Drainage		A965, Finstown	£0	£20,000	£20,000	£20,000	£0	Upgrade existing drainage systems.	Design works continuing for second phase of works	
		Hammar Road, Rendall	£0	£15,000	£15,000	£15,000	£0	Upgrade existing drainage systems.	Design works to be completed	
		<b>Additions to Approved Programme</b>								
		Laminess Sanday	£5,483	£0	£0	£5,483	£5,483	£5,483	Upgrade existing drainage - Existing drainage to be improved to protect from sea.	Works carried over from 2020/21 programme are now complete.
		Puldrite Road, Rendall	£0	£0	£0	£10,000	£10,000	£10,000	Upgrade existing drainage.	Works carried over from 2020/21 programme and will be planned and programmed for 2021/22.
A965 Finstown Phase 1	£39,108	£0	£0	£39,108	£39,108	£39,108	Upgrade existing drainage and replace damaged sections of clay tile pipe.	Works carried over from 2020/21 programme and will be planned and programmed for 2021/22.		
<b>Drainage</b>	<b>C25207001</b>		<b>£44,591</b>	<b>£35,000</b>	<b>£35,000</b>	<b>£89,591</b>	<b>£54,591</b>			
Street Furniture (Signs, Bollards and Railings)		Shore Street/Ayre Road, Kirkwall	£0	£5,000	£5,000	£5,000	£0	Replace faded/defective lit bollards.	Design work ongoing.	
		West Mainland	£414	£5,000	£5,000	£5,000	£0	Replace existing faded/defective signs and broken railings.	Works ongoing.	
		East Mainland	£0	£5,000	£5,000	£5,000	£0	Replace existing faded/defective signs and broken railings.	Works ongoing.	
<b>Additions to Approved Programme</b>										
Footways and kerbing		Weyland Bay, Kirkwall	£0	£20,000	£20,000	£20,000	£0	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works issued and will be completed as part of street lighting project.	
		Mill Street, Kirkwall	£0	£10,000	£10,000	£10,000	£0	Lay new surface - Defective footway surface to be upgraded.	Extent of works being reviewed.	
		Scapa Crescent, Kirkwall	£0	£45,000	£45,000	£45,000	£0	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works issued and will be completed as part of street lighting project.	
		Grassick Court, Kirkwall	£0	£20,000	£20,000	£20,000	£0	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works issued and will be completed as part of street lighting project.	
<b>Associated Infrastructure</b>	<b>C25205001</b>		<b>£414</b>	<b>£110,000</b>	<b>£110,000</b>	<b>£110,000</b>	<b>£0</b>			
Bridges and structures		B9047/Brims, Hoy	£0	£25,000	£25,000	£25,000	£0	Coastal Defence Improvements - Damaged sections to be reinforced/improved.	Design works ongoing.	

Asset type	Cost Code	Location	Actual Expenditure as at 30/06/2021	Allocated Budget 2021/22	Revised Allocated Budget 2021/22	Probable Outturn 2021/22	Overspend/ (Underspend)	Description	Project Update
<b>Bridges and structures</b>	<b>C25202001</b>		<b>£0</b>	<b>£25,000</b>	<b>£25,000</b>	<b>£25,000</b>	<b>£0</b>		
Surface Treatments		Bignold Park Road, Kirkwall	£0	£25,000	£25,000	£25,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Junction Road, Kirkwall	£74	£60,000	£60,000	£60,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Broad Street/Palace Road, Kirkwall	£0	£60,000	£60,000	£60,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Union Street, Kirkwall	£0	£40,000	£40,000	£40,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Ayre Mills Roundabout, Kirkwall	£0	£45,000	£45,000	£45,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Pier Road, South Walls	£0	£40,000	£40,000	£40,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Garson Road, Stromness	£0	£40,000	£40,000	£40,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works instructed, programme being developed.
		Berstone Lodge Road, St.Ola	£0	£30,000	£30,000	£30,000	£0	Overlay Surfacing - Improvement of carriageway surface.	Works instructed, programme being developed.
		Investigation works for 2022 surfacing projects.	£0	£10,000	£10,000	£10,000	£0	Test holes - Investigation Works.	Works ongoing.
		<b>Additions to Approved Programme</b>							
		A965, Finstown	£0	£0	£79,000	£79,000	£0	Inlay Surfacing - Improvement of carriageway surface.	Works going out to tender as part of Reconstruction Works
		New Scapa Road, Kirkwall	£0	£0	£59,500	£59,500	£0	Inlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		B9047, Hoy	£0	£0	£75,500	£75,500	£0	Overlay Surfacing - Improvement of carriageway surface.	Works included in tender package, awaiting final programme.
		Moss Road, Holm	£0	£0	£87,500	£87,500	£0	Overlay Surfacing - Improvement of carriageway surface.	Works instructed, programme being developed.
		Biggings Road, St Andrews	£0	£0	£66,000	£66,000	£0	Overlay Surfacing - Improvement of carriageway surface.	Works instructed, programme being developed.
		Groundwater Road, Orphir	£0	£0	£44,500	£44,500	£0	Overlay Surfacing - Improvement of carriageway surface.	Works instructed, programme being developed.
<b>Surface treatments</b>	<b>C25211001</b>		<b>£74</b>	<b>£350,000</b>	<b>£762,000</b>	<b>£762,000</b>	<b>£0</b>		
Road Reconstruction		A965, Finstown	£73	£50,000	£50,000	£50,000	£0	Haunch reconstruction and associated drainage works - Carriageway edge strengthening and improvement.	Works going out to tender.
		A986, Harray	£0	£150,000	£150,000	£150,000	£0	Haunch reconstruction and associated drainage works - Carriageway edge strengthening and improvement.	Design ongoing.
		<b>Additions to Approved Programme</b>							
		A965, Finstown	£0	£0	£36,000	£36,000	£0	Carriageway Reconstruction.	Works going out to tender.
		A986, Harray	£0	£0	£50,000	£50,000	£0	Haunch reconstruction and associated drainage works - Carriageway edge strengthening and improvement.	Design ongoing.
<b>Road Reconstruction</b>	<b>C25213001</b>		<b>£73</b>	<b>£200,000</b>	<b>£286,000</b>	<b>£286,000</b>	<b>£0</b>		
Cycling Walking Safer Routes		Deerness	£0	£10,000	£10,000	£10,000	£0	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	Design ongoing.
		Toab, St Andrews	£0	£10,000	£10,000	£10,000	£0	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	Design ongoing
		St Marys, Holm	£0	£5,000	£5,000	£5,000	£0	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	Design ongoing
		Pickaquooy Loan Cycleway, Kirkwall	£0	£20,000	£20,000	£20,000	£0	Cycling Walking and Safer Routes Projects - New streetlighting to be provided on existing footpath.	Design complete, works instructed.
		Accessibility Improvements, Kirkwall	£0	£53,000	£53,000	£53,000	£0	Cycling Walking and Safer Routes Projects - Footway accessibility improvements such as drop kerbs and tactile paving.	Design ongoing, works to go out to tender.
		<b>Additions to Approved Programme</b>							
		St Margarets Hope, The Palace, Evie Village and Evie School	£7,541	£0	£8,000	£7,541	(£459)	Cycling Walking and Safer Streets - New gateway signage including countdown markers.	Carried forward from 2020/21 programme - Works complete. Confirmation has been received from the Scottish Government that the 2020/21 grant award can be claimed in 2021/22.
		A966 Streetlight improvements, Finstown	£536	£0	£1,000	£536	(£464)	Cycling Walking and Safer Streets - Extension of existing Streetlighting to Firth Primary School.	
		Accessibility Improvements, Kirkwall 2020/21	£39,568	£0	£40,000	£41,687	£1,687	Cycling Walking and Safer Streets - Footway accessibility improvements such as drop kerbs and tactile paving.	
<b>Cycling Walking Safer Routes</b>	<b>C26235044</b>		<b>£47,645</b>	<b>£98,000</b>	<b>£147,000</b>	<b>£147,764</b>	<b>£764</b>		
<b>Total</b>			<b>£106,769</b>	<b>£1,048,000</b>	<b>£1,595,000</b>	<b>£1,659,780</b>	<b>£64,780</b>		

Contact Officer - Roads Support Manager - Extension 2326



Development and Infrastructure -  
Road Maintenance Programme

Asset type	Cost Code	Location Description	Actual Expenditure as at 30/06/2021	Allocated Budget	Additional Budget	2021/22 Revised Budget	2021/22 Probable Outturn	Overspend/ (Underspend)	Description	Project Update		
Carriageway Patching		Firth, Old Finstown Road, At bend just west of Zions Loan.				£4,000			Patch inside bend of carriageway.	Works included in tender package.		
		Kirkwall, Palace Road, From Broad Street to Watergate				£23,500			Carriageway patching.	Works included in tender package.		
		Kirkwall, Bignold Park Road, Above The Meadows				£25,000			Carriageway patching.	Works included in tender package.		
		Kirkwall, Clay Loan, Junction with Bignold Park Road				£8,000			Carriageway patching.	Works included in tender package.		
		Kirkwall, Dundas Crescent, Various Sections				£2,000			Reinstate existing reinstatements around ironwork.	Works included in tender package.		
		Kirkwall, Bignold Park Road, In vicinity of Bignold Park gate				£8,500			Multiple sections combined into one reinstatement.	Works included in tender package.		
		Kirkwall, King Street, Various between School Place / Queen Street				£2,500			Localised patching.	Works included in tender package.		
		Kirkwall, Albert Street Car Park, From Junction Road to Concrete section					£23,100		Resurface entrance to car park.	Works included in tender package.		
		Rendall, A966, At Tingwall junction				£23,000			Patch junction.	Works included in tender package.		
		Sandwick, Linklater Road, Near Upper Linklater				£1,000			Carriageway patching.	Works included in tender package.		
		Westray, B9066, Gill Pier Road, Gill Pier Road.				£25,000			Area to be regulated and resurfaced.	Works included in tender package.		
		Shapinsay, B9059,				£11,000			Patching in vicinity of Howe.	Works included in tender package.		
		South Walls, Cantick Road, End of road to Car Park				£12,000			Carriageway overlay.	Works included in tender package.		
		Stromness, Deepdale Branch Road, Junction with A967				£5,500			Carriageway patching.	Works included in tender package.		
		Stromness, Outertown Road, Various sections.				£26,000			Carriageway overlay.	Works included in tender package.		
		Westray, Airfield Road, Junction of B9066				£2,000			Carriageway patching.	Works included in tender package.		
		Westray, Noup Road, Junction of B9066				£2,000			Carriageway patching.	Works included in tender package.		
		Deerness, Denwick Road, At end of road				£7,500			Carriageway overlay.	Works instructed, programme being developed.		
		Harray, Ballarat Road, Furso to end of road.				£9,000			Carriageway overlay near farm.	Works instructed, programme being developed.		
		Holm, A961, The Inn.				£32,000			Carriageway patching and overlay section.	Works instructed, programme being developed.		
		Holm, Cornquoy Road, on brae down to old Kirk				£12,000			Carriageway overlay.	Works instructed, programme being developed.		
		Holm, Biggings Road, Various sections				£5,000			Carriageway patching.	Works instructed, programme being developed.		
		Holm, Cornquoy and Benshall, At Junction with Cornquoy Road				£6,500			Carriageway patching.	Works instructed, programme being developed.		
		Rendall, Hammar Road, Up left hand side.				£5,000			Needs drainage works completed first (Apr 2021).	Works instructed, programme being developed.		
		South Ronaldsay, Liddle Road, At bottom of brae on radius				£22,500			Needs regulated then overlay.	Works instructed, programme being developed.		
		South Ronaldsay, Barswick Road, At bend at Barswick				£900			Patching works.	Works instructed, programme being developed.		
		South Ronaldsay, Flaws Road, At corner at South Flaws				£4,000			Carriageway overlay.	Works instructed, programme being developed.		
		South Ronaldsay, Windwick Road, Various sections at bends				£10,000			Carriageway patching	Works instructed, programme being developed.		
		Stenness, Brodgar Road, Various sections at passing places				£8,600			Passing place patching.	Works instructed, programme being developed.		
		St.Ola, Grainshore Road, Various sections				£18,500			Carriageway patching.	Works instructed, programme being developed.		
		St.Ola, Sunnybank Road, From A965 junction.				£10,500			Carriageway patching.	Works instructed, programme being developed.		
		St.Andrews, Churchyard Road, Near Cemetery				£6,000			Carriageway patching.	Works instructed, programme being developed.		
		St.Andrews, Swarsquoy Road, Tankerness Hall Road				£3,000			Carriageway patching.	Works instructed, programme being developed.		
		St.Andrews, Shore Road, Tankerness Hall Road				£6,000			Carriageway patching.	Works instructed, programme being developed.		
		Slab Repairs		Kirkwall, Various Locations on carriageway				£40,000		Repair, replace and point Orkney flagstones.	Works included in tender package.	
				Stromness, Various Locations on carriageway				£100,000		Repair, replace and point Orkney flagstones.	Works included in tender package.	
		<b>Patching</b>	<b>R26310000</b>		<b>£79,814</b>	<b>£230,300</b>	<b>£280,800</b>	<b>£511,100</b>	<b>£511,100</b>	<b>£0</b>		
		Footway Slurry Seal		Stromness, North End Road				£3,000			Slurry seal.	Works included in tender package.
				Stromness, Pumpwell Park				£1,400			Slurry seal.	Works included in tender package.
				Stromness, Hamnavoe				£6,000			Slurry seal.	Works included in tender package.
Stenness, Ireland Road						£2,400			Slurry seal.	Works included in tender package.		
Kirkwall, Royal Oak Road						£1,400			Slurry seal.	Works included in tender package.		
Kirkwall, Reid Crescent						£3,000			Slurry seal.	Works included in tender package.		
Kirkwall, Willow Road						£4,200			Slurry seal.	Works included in tender package.		
Kirkwall, Willow Road						£2,000			Slurry seal.	Works included in tender package.		
Kirkwall, Mill Street						£1,600			Slurry seal.	Works included in tender package.		

Asset type	Cost Code	Location Description	Actual Expenditure as at 30/06/2021	Allocated Budget	Additional Budget	2021/22 Revised Budget	2021/22 Probable Outturn	Overspend/ (Underspend)	Description	Project Update
<b>Footways</b>	<b>R2633000</b>		<b>£8,308</b>	<b>£58,100</b>	<b>(£33,100)</b>	<b>£25,000</b>	<b>£25,000</b>	<b>£0</b>		
Surface Dressing		South Ronaldsay, St Margaret's Road, A961 to Cromarty Square				£10,600			Surface dressing.	Works complete.
		South Ronaldsay, Doctors Road, St Margaret's Road to Doctors Surgery				£1,200			Surface dressing.	Works complete.
		South Ronaldsay, A961, 40mph signs to south of Ourigar Road				£12,700			Surface dressing.	Works complete.
		South Ronaldsay, Ourigar Road, A961 to Ourigar				£4,100			Surface dressing.	Works complete.
		South Ronaldsay, A961, Sandwick Road to Serrigar				£22,400			Surface dressing.	Works complete.
		South Ronaldsay, B9042/Herston Road, Hools Road to end of Herston Road				£23,000			Surface dressing.	Works complete.
		Stromness, Ness Battery Road, CORE PATHS - Full extent				£12,400			Surface dressing.	Works complete.
		Stromness, Waterworks Road, The Loons Road to Water Works				£5,300			Surface dressing.	Works complete.
		Sandwick, Tenston Road, Rosemount Road to end of road				£10,400			Surface dressing.	Works complete.
		Firth, Holland Road, A966 to Redland Road				£5,200			Surface dressing.	Works complete.
		St.Andrews, Tankerness Hall Road, From A960 to Swarsquoy Road				£30,000			Surface dressing.	Works complete.
		St.Andrews, Yinstay Road, Tankerness Hall Road to Surfacing section				£26,700			Surface dressing.	Works complete.
		Deerness, Manse Road, Full length				£8,300			Surface dressing.	Works complete.
		Deerness, Halley Road, From Braebuster to Link Road				£15,400			Surface dressing.	Works complete.
		Deerness, Aikerskaill Road, From Lighthouse Corner				£8,500			Surface dressing.	Works complete.
		Deerness, Stove Road, Full length				£12,100			Surface dressing.	Works complete.
		Harray, Nistaben Road, Full Extent				£5,900			Surface dressing.	Works complete.
		Holm, Graemeshall Road, Moss Road to Biggings Road				£12,300			Surface dressing.	Works complete.
		Holm, Ferryhouse Road, Full extent				£8,400			Surface dressing.	Works complete.
		Holm, Stratheast Road, Full extent				£9,900			Surface dressing.	Works complete.
		Burray, Northfield Road, Northfield down to bend				£9,500			Surface dressing.	Works complete.
		Burray, Southbreck Road, Ness Road to Breck				£5,700			Surface dressing.	Works complete.
		Burray, Ness Road, Southbreck Road to end of road				£11,000			Surface dressing.	Works complete.
		Evie, Arwick Road, Full Extent				£14,000			Surface dressing.	Works complete.
		Evie, Georth Road, Full Extent				£13,000			Surface dressing.	Works complete.
		Rendall, Puldrite Road, From Gorseness Road to Leuan				£10,600			Surface dressing.	Works complete.
		Stenness, Heath House Road, Full extent				£13,200			Surface dressing.	Works complete.
		Stenness, Upper Twatt Road, A965 to Upper Twatt				£11,000			Surface dressing.	Works complete.
		Sanday, Rue Road, B9068 to Bayview				£18,500			Surface dressing.	Works complete.
		Sanday, Airon Road, B9068 to Airon				£22,200			Surface dressing.	Works complete.
		Sanday, Ortie Road, Oyce Road to Ortie				£20,700			Surface dressing.	Works complete.
		Sanday, Sellibister Road, B9069 to Hill Head				£7,800			Surface dressing.	Works complete.
		Sanday, North loch Road, B9069 to Sandquoy				£16,200			Surface dressing.	Works complete.
		Sanday, Howe Road, B9068 to Cemetery				£8,500			Surface dressing.	Works complete.
		Sanday, B9069, West Langamay to Russness Cottage				£11,800			Surface dressing.	Works complete.
		Stronsay, Hescombe Road, Full extent				£12,300			Surface dressing.	Works complete.
		Stronsay, Odiness Road, Full extent				£18,200			Surface dressing.	Works complete.
		Stronsay, Holland Road, From Dishes Road to end of road				£15,200			Surface dressing.	Works complete.
		Stronsay, Everbay Road, From Hescombe Road to Odiness Road				£10,300			Surface dressing.	Works complete.
		Stronsay, Airafea Road, Full extent				£10,000			Surface dressing.	Works complete.
		Stronsay, Kirbuster Road, Full extent				£10,600			Surface dressing.	Works complete.

Asset type	Cost Code	Location Description	Actual Expenditure as at 30/06/2021	Allocated Budget	Additional Budget	2021/22 Revised Budget	2021/22 Probable Outturn	Overspend/ (Underspend)	Description	Project Update
<b>Surface Treatments</b>	<b>R26300000</b>		<b>£57,791</b>	<b>£470,500</b>	<b>£44,600</b>	<b>£515,100</b>	<b>£515,100</b>	<b>£0</b>		
Bridge Repairs		Firth, A965, Ingashowe				£13,500			Replace mortar to barrel and abutments, re-set displaced masonry, treat corroded sheet steel barrel to extension.	Tender currently being prepared.
		Stenness, A965, Housequoy				£14,000			Replace mortar and weathered stone to barrel and abutments. Clean spandrels and parapets and repoint.	Tender currently being prepared.
		Firth, A966, A966 - Ouse, Finstown.				£66,500			Clean abutments, barrel, spandrels, parapets, walls and revetments and repoint. Repair foundation for revetment.	Tender currently being prepared.
		Firth, A966, Ouse Footbridge				£17,500			Replace corroded fixings.	Tender currently being prepared.
		Harray, A986, Corrigal				£27,000			Repairs to stonework and mortar of arch barrel. Repairs to abutments.	Tender currently being prepared.
		Birsay, B9057, Hillside Burn				£31,000			Underpin scoured foundations and provide apron. Construct bank protection and masonry repairs to walls.	Tender currently being prepared.
		Rousay, B9064, Feolquoy				£24,000			Remove weathered stone and replace mortar to arch barrel and abutments. Repair, remove vegetation from and repoint spandrels, parapets and approach walls.	Tender currently being prepared.
		Rousay, B9064, Sourin Hatchery				£3,500			Masonry and mortar repairs to abutments, barrel, training walls and parapet. Clean and repair exposed masonry.	Tender currently being prepared.
		Rousay, B9063, Westness Bridge				£3,500			Repair damaged parapet end and rebuild end of adjacent wall.	Tender currently being prepared.
		St Ola, A960, Wideford Burn				£10,000			Repair damaged parapet end and rebuild end of adjacent wall.	Tender currently being prepared.
<b>Bridges and structures</b>	<b>R26350000</b>		<b>£35,841</b>	<b>£143,900</b>	<b>£66,600</b>	<b>£210,500</b>	<b>£210,500</b>	<b>£0</b>		
Churchill Causeways		Various, A961, Various				£40,000			Replace and repair timber posts	Currently being designed.
<b>Fences and Barriers</b>	<b>R26360000</b>		<b>£317</b>	<b>£19,300</b>	<b>£20,700</b>	<b>£40,000</b>	<b>£40,000</b>	<b>£0</b>		
Culvert maintenance		Various locations				£50,000			Maintenance and repairs	Design and brief to be developed
Drainage repairs		Various locations				£50,000			Ongoing various maintenance and defect repairs	Design and brief to be developed
<b>Drainage</b>	<b>R26340000</b>		<b>£4,304</b>	<b>£135,000</b>	<b>(£35,000)</b>	<b>£100,000</b>	<b>£100,000</b>	<b>£0</b>		
<b>Reactive Works</b>			<b>£0</b>	<b>£0</b>	<b>£338,800</b>	<b>£338,800</b>	<b>£338,800</b>	<b>£0</b>	<b>TBC</b>	Work on going to identify all works that will be included in the revised 2021/22 programme.
<b>Total</b>			<b>£186,375</b>	<b>£1,057,100</b>	<b>£683,400</b>	<b>£1,740,500</b>	<b>£1,740,500</b>	<b>£0</b>		
<b>Contact Officer - Roads Support Manager - Extension 2326</b>										