

Item: 6

Development and Infrastructure Committee: 5 September 2023.

Road Asset Replacement Programme and Roads Revenue Maintenance Programme.

Expenditure Outturn.

Report by Head of Finance.

1. Purpose of Report

To advise of the expenditure outturn on the approved Road Asset Replacement and Roads Revenue Maintenance Programmes for financial year 2022/23.

2. Recommendations

The Committee is invited to note:

2.1.

The summary outturn position of expenditure incurred for financial year 2022/23 in respect of the Road Asset Replacement Programme and the Roads Revenue Maintenance Programme, as detailed in section 4.1 of this report.

The Committee is invited to scrutinise:

2.2.

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 was used to supplement existing capital and revenue expenditure for 2021/22 with the remainder to be expended during 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 severe winter weather experienced in recent years.

3.5.

In order to demonstrate best value and ensure that funding is allocated accordingly, an assessment of the networks has been undertaken to identify areas where funding will provide the greatest value for money for users across Orkney, with the enhanced revenue maintenance programme reported through the established budget monitoring arrangements. The additional funding is now fully spent and enhanced reporting will not continue; however consideration is being given to enhanced reporting of the Roads Revenue Maintenance Programme as part of the existing revenue expenditure monitoring.

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 in financial year 2022/23 against the approved programmes 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 Outturn

4.1.

The undernoted table shows the outturn position of expenditure incurred for the period 1 April 2022 to 31 March 2023, against the respective programmes.

Description	Expenditure as at 31 March 2023	Original Budget 2022/23	Revised Budget 2022/23	Overspend/ (Underspend)
Road Asset Replacement Programme.	£1,430,915.	£1,741,600.	£1,741,600.	(£310,685).
Roads Revenue Maintenance Programme.	£1,853,750.	£1,057,100.	£1,876,300.	(£22,550).

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 2022/23. The revised budget refers to the detailed road maintenance programme for 2022/23, attached as Appendix 2 to this report.

4.3.

A detailed breakdown of the planned capital and revenue maintenance works undertaken during financial year 2022/23, together with expenditure as at 31 March 2023, compared directly with the approved programmes, are attached as Appendices 1 and 2 to this report respectively.

5. Road Asset Replacement Programme

5.1.

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 2022/23, the annual programme of £950,000 was increased to £1,741,600, as follows:

- £464,200 remaining contribution from the Repairs and Renewal Fund, detailed at section 3.3 above, being the allocation of £366,600 for 2022/23 and a further £97,600 carried forward from 2021/22.

- £135,000 in respect of the Local Bridge Maintenance fund, funded via a Scottish Government grant.
- £143,400 in respect of the Cycling, Walking and Safer Routes grant award for 2022/23.
- £49,000 in respect of unclaimed Cycling, Walking and Safer Routes grant for 2021/22 carried forward into 2022/23, with the approval of the grant provider.

5.2.

The Road Asset Replacement Programme realised an underspend of £310,685 against the revised allocated budget of £1,741,600. Some planned work was unable to be completed due to resource constraints within the Council's own roads operation team.

6. Roads Revenue Maintenance Programme

6.1.

The Roads Revenue Replacement Programme for 2022/23, including the additional budget contribution from the Repairs and Renewals Fund, realised an underspend of £22,550.

6.2.

The annual budget of £1,057,100 was increased as follows:

- £683,400 contribution from the Repairs and Renewal Fund, as recommended by Policy and Resources Committee on 20 April 2021.
- £135,800 in respect of unspent allocation for 2021/22 from the Repairs and Renewal Fund contribution referred to above.

6.3.

The annual programme of roads surface dressing was cancelled to enable the roads team to concentrate on delivering other areas of the programme.

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 2022/23, both of which were increased by £366,600 and £683,400 respectively, following approval of £2.1 million 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 2022/23.

Appendix 2: Roads Revenue Maintenance Programme 2022/23.

Asset type	Cost Code	Location	Final Outturn 2022/23	Allocated Budget 2022/23	Overspend/ (Underspend)	Description	Project Update	
Street lighting system upgrade		Scapa Crescent, Kirkwall	£50,340	£116,000	(£65,660)	Works c/f from 2021/22 - Replace columns, cabling and control systems	Works incomplete and will be carried over into 2023/24.	
		Grassick Court, Kirkwall	£500	£8,000	(£7,500)	Works c/f from 2021/22 - Replace columns, cabling and control systems	Works removed from programme, no available resource to complete this work.	
		West Greaves Road, Holm	£300	£16,000	(£15,700)	Replace columns, cabling and control systems	Works removed from programme, no available resource to complete this work.	
		Station Square, Holm	£17,221	£20,000	(£2,779)	Replace columns, cabling and control systems	Works complete.	
Column Replacements		Hamnavoe, Stromness	£900	£14,000	(£13,100)	Replace columns only	Works removed from programme, no available resource to complete this work.	
		Upper Crantit Road, Kirkwall	£700	£15,000	(£14,300)	Replace columns only	Works removed from programme, no available resource to complete this work.	
		West Greaves Road, Holm	£500	£11,000	(£10,500)	Replace columns only	Works removed from programme, no available resource to complete this work.	
		Additions to Approved Programme						
		SSEN Refund	(£441)	£0	(£441)	Overcharge for SSEN works for various sites	No action	
Street lights	C26101001		£70,020	£200,000	(£129,980)			
Drainage		A966, Evie	£0	£25,000	(£25,000)	Upgrade existing drainage	Works removed from programme, no available resource to complete this work.	
		A964, Orphir	£0	£10,000	(£10,000)	Upgrade existing drainage	Works removed from programme, no available resource to complete this work.	
		Additions to Approved Programme						
		A965 Finstown Phase 2	£0	£0	£0	Upgrade existing drainage	C/f from 2021/22 programme. Design works continuing for second phase of works. Due to limited resources, this project will move to a future programme of works.	
		Kirbister Stromness	£31,304	£0	£31,304	Upgrade drainage	Works added to programme following flooding event.	
		Ontoft Road, St Margaret's Hope	£2,732	£0	£2,732	Upgrade drainage	Works added to programme following flooding event.	
		A966 Norseman Village	£8,639	£0	£8,639	Upgrade drainage	Works added to the programme as part of the reconstruction works.	
		Laminess Sanday	£163	£0	£163	Upgrade drainage	C/f from 2021/22 programme, works now complete.	
Drainage	C25207001		£42,838	£35,000	£7,838			
Street Furniture (Signs, Bollards and Railings)		Grainshore Road, St. Ola	£0	£5,000	(£5,000)	Replace existing lit bollards	No available resource to complete this work, works removed from programme.	
		West Mainland	£12,107	£5,000	£7,107	Replace existing signs and railings	Works complete for 2022/23.	
		East Mainland	£8,071	£5,000	£3,071	Replace existing signs and railings	Works complete for 2022/23.	
		Additions to Approved Programme						
		Shore Street/Ayre Road, Kirkwall	£0	£0	£0	Replace existing lit bollards	C/f from 2021/22 programme - Removed from programme works will be planned at a future date.	
Footways and kerbing		Scapa Crescent, Kirkwall	£10,406	£45,000	(£34,594)	Works c/f from 2021/22 - Lay new kerbs and surface	Works incomplete and will be carried over into 2023/24.	
		Grassick Court, Kirkwall	£0	£20,000	(£20,000)	Works c/f from 2021/22 - Lay new kerbs and surface	Works removed from programme, no available resource to complete this work.	
		Station Square, Holm	£0	£30,000	(£30,000)	Lay new kerbs and surface	No works carried out due to redesign of street lighting work.	
Associated Infrastructure	C25205001		£30,584	£110,000	(£79,416)			
Bridges and structures		Retaining Walls, Sea Walls, Coastal Defences	£62,271	£100,000	(£37,729)	Various repairs - to be identified	Works complete on Graemsay.	
		Additions to Approved Programme						
		B9047/Brims, Hoy	£84,535	£0	£84,535	Coastal Defence Improvements - Damaged sections to be reinforced/improved	Additional works identified, works now complete.	
Local Bridge Maintenance Various works - Grant funding award from the Scottish Government Local Bridge Maintenance Fund.		Ingashowe, A965	£13,718	£13,500	£218	Remove failed mortar to barrel and abutments, re-set displaced masonry, replace missing mortar and masonry units, treat corroded sheet steel barrel to extension.	Works completed in 2021/22	

Development Infrastructure - Roads Environmental Services
Roads Asset Replacement Programme

Asset type	Cost Code	Location	Final Outturn 2022/23	Allocated Budget 2022/23	Overspend/ (Underspend)	Description	Project Update
		Housequoy A965	£13,718	£15,000	(£1,282)	Remove failed mortar and weathered stone from barrel and abutments replace missing mortar to barrel and abutments. Remove vegetation and failed mortar from spandrels and parapets and repoint missing mortar.	Works complete.
		Corrigal A965	£13,718	£28,000	(£14,282)	Repairs to stonework and mortar of stone arch barrel. Access difficult. Anticipate further repairs to abutment when water lowered and access gained.	Works complete. Budgeted contingencies not required resulting in an underspend.
		Hillside B9057	£13,720	£32,000	(£18,280)	Underpin scoured foundations and provide partial or full apron. Provide bank protection and further masonry repairs to downstream walls.	Works complete. Budgeted contingencies not required resulting in an underspend.
		Feolquoy B9064	£0	£24,000	(£24,000)	Remove weathered stone and replace mortar to arch barrel and abutments. Repair, remove vegetation from and repoint spandrels, parapets and approach walls.	Design work on going and tender documents being developed. Due to availability of resources works will be added to 2023/24 programme of works.
		Sourin B9064	£0	£5,000	(£5,000)	Masonry and mortar repairs to Abutments, arch barrel, training walls and parapet cope. Remove vegetation from walls and repair exposed masonry.	Design work on going and tender documents being developed. Due to availability of resources works will be added to 2023/24 programme of works.
		Ouse Footbridge A966	£0	£17,500	(£17,500)	Replace corroded fixings.	Design work on going and tender documents being developed. Due to availability of resources works will be added to 2023/24 programme of works.
Bridges and structures	C25202001		£201,680	£235,000	(£33,320)		

Development Infrastructure - Roads Environmental Services
Roads Asset Replacement Programme

Asset type	Cost Code	Location	Final Outturn 2022/23	Allocated Budget 2022/23	Overspend/ (Underspend)	Description	Project Update		
Surface Treatments		Castle Street Car Park, Kirkwall	£41,029	£30,000	£11,029	Improvement of carriageway surface - Inlay surfacing	Works completed July 2022. Over spend due to an increase in the extent of the works.		
		A965, Finstown	£0	£95,600	(£95,600)	Improvement of carriageway surface - Inlay surfacing	Works moved to 2023/24 programme.		
		Laing Street, Kirkwall	£91	£22,800	(£22,709)	Improvement of carriageway surface - Inlay surfacing	Following an updated course visual inspection this section of the network has been removed from the programme and will be reassessed in the future.		
		Junction Road (North), Kirkwall	£63,902	£85,000	(£21,098)	Improvement of carriageway surface - Inlay surfacing	Works completed July 2022. Underspend due to a reduction in the extent of the works.		
		Sparrowhawk Road, St. Ola	£103,527	£165,000	(£61,473)	Improvement of carriageway surface - Inlay surfacing	Works completed July 2022. Underspend due to a reduction in the extent of the works.		
		Seillibister Road, Sanday	£97,699	£55,000	£42,699	Improvement of carriageway surface - Inlay surfacing	Works completed July 2022. Over spend due to an increase in the extent of the works and increased costs incurred because of the location of works.		
		Crowness Crescent	£0	£33,000	(£33,000)	Improvement of carriageway surface - Inlay surfacing	Reprioritised and removed from programme.		
		B9057	£0	£40,000	(£40,000)	Improvement of carriageway surface - Overlay surfacing	Moved to revenue programme.		
		Heddle Road, Finstown	£125,689	£130,000	(£4,311)	Improvement of carriageway surface - Inlay surfacing	Works completed July 2022.		
		Investigation works for 2023 surfacing projects.	£9,492	£10,000	(£508)	Investigation	Ongoing.		
		Additions to Approved Programme							
		A965 North End Roundabout	£38,973	£0	£38,973	Improvement of carriageway surface - Inlay surfacing	Works carried over from 2021/22. Works now complete.		
		Church Road Stromness	£26,641	£0	£26,641	Improvement of carriageway surface - Inlay surfacing	Works carried over from 2021/22. Works now complete.		
		Cromwell Road	£29,220	£0	£29,220	Improvement of carriageway surface - Inlay surfacing	Works complete in October 2022.		
		A966 Gorseness to Norseman	£22,343	£0	£22,343	Improvement of carriageway surface - Inlay surfacing	Works carried over from 2021/22 and now complete.		
		Durkadale Road Birsay	£0	£0	£0	Improvement of carriageway surface - Overlay surfacing	Moved to revenue programme.		
		Pickaquoy Road, Kirkwall	£0	£0	£0	Improvement of carriageway surface - Inlay surfacing	CO-OP junction to Junction Road. Works will be carried over to 2023/24 programme.		
Apportioned costs	£37,521	£0	£37,521	Engineering and Admin costs (various works)	Apportioned costs not previously budgeted for on the programme.				
Surface treatments	C25211001		£596,126	£666,400	(£70,274)				
Road Reconstruction		A961, Burray	£0	£50,000	(£50,000)	Haunch reconstruction and associated drainage works	Design works ongoing. Limited resources available therefore works to be carried over into 2023/24 programme.		
		A960, St. Ola	£0	£50,000	(£50,000)	Haunch reconstruction and associated drainage works	Design works ongoing. Limited resources available therefore works to be carried over into 2023/24 programme.		
		A965, St. Ola	£0	£100,000	(£100,000)	Haunch reconstruction and associated drainage works	Design works ongoing. Limited resources available therefore works to be carried over into 2023/24 programme.		
		Additions to Approved Programme							
		A965 Finstown	£117,971	£0	£117,971	Haunch reconstruction and associated drainage works	Works carried over from 2021/22, now complete.		
		A986 Harray	£109,906	£0	£109,906	Haunch reconstruction and associated drainage works	Works carried over from 2021/22, now complete.		
A966 Norseman Village	£56,970	£0	£56,970	Haunch reconstruction and associated drainage works	Works added to programme following inspection, works complete				
Road Reconstruction	C25213001		£284,847	£200,000	£84,847				
Cycling Walking Safer Routes		Contribution to Papdale Play Park	£23,000	£0	£23,000	Contribution to cycling and walking within the Papdale Play Park Project	HITRANS match funding contribution of £23k to CWSR.		
		Village gateways - Dounby, Deerness, Toab, Burray, St Marys.	£37,440	£13,100	£24,340	Accessibility improvements to be finalised with the community: Install new street lighting Provide drop kerbs and tactile paving	C/f from 2021/22 programme. Works associated with village gateway signs completed in July 2022.		
		Kirkwall Accessibility Improvements.	£36,374	£35,900	£474	Accessibility improvements to be finalised with the community: Install new street lighting	Works associated with accessibility improvements carried forward from 2021/22 are now complete.		
		Pickaquoy Loan Cycleway	£13,945	£0	£13,945	Accessibility improvements to be finalised with the community: Install new street lighting Provide drop kerbs and tactile paving	C/f from 2021/22 programme. Due to lack of availability of street lighting columns Pickaquoy Loan works are on hold. Works now complete		
Additions to Approved Programme									

Development Infrastructure - Roads Environmental Services
Roads Asset Replacement Programme

Asset type	Cost Code	Location	Final Outturn 2022/23	Allocated Budget 2022/23	Overspend/ (Underspend)	Description	Project Update
		Contribution to speed limit changes in Finstown. Introduction in new part-time speed limits around island schools (subject to CPA 2 in September 2022)	£94,061	£143,400	(£49,339)	Introduction of new speed limits	CWSR grant for 2022/23 has been awarded at £143,432. It is planned to utilise this for road safety projects in Finstown and 20mph speed limits around Island Schools
Cycling Walking Safer Routes	C26235044		£204,820	£192,400	£12,420		
Contingency			£0	£102,800	(£102,800)		Unallocated - will mitigate overspend on additional works.
Total			£1,430,915	£1,741,600	(£310,685)		
Contact Officer - Roads Support Manager - Extension 2326							

Roads Environmental Services - Road Maintenance Programme

Asset type	Location Description	Final Outturn 2022/23	2022/23 Allocated Budget	2022/23 Additional Budget	2022/23 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Carriageway Patching	Birsay Durkadale Road	£66,727			£25,000	£41,727	Carriageway patching	Works complete, following inspection of network extent of works increased.
	Deerness Braebuster Road	£5,662			£25,000	(£19,338)	Carriageway patching	Works complete.
	Evie Georth Road	£0			£2,500	(£2,500)	Carriageway patching	Reprioritised and removed from programme.
	Firth Heddle Road	£13,452			£6,300	£7,152	Carriageway patching	Works complete.
	Harray Harray Hall	£0			£5,000	(£5,000)	Carriageway patching	Reprioritised and removed from programme .
	Holm A961	£0			£2,500	(£2,500)	Carriageway patching	Removed from programme pending new pier development.
	Holm A961	£0			£500	(£500)	Carriageway patching	Removed from programme pending investigation into possible collapsed culvert.
	Holm Biggings Road	£0			£27,500	(£27,500)	Carriageway patching	Reprioritised and removed from programme.
	Holm Moss Road	£0			£27,500	(£27,500)	Carriageway patching	Reprioritised and removed from programme.
	Hoy B9047	£0			£27,500	(£27,500)	Carriageway patching	Reprioritised and removed from programme.
	Hoy B9047	£0			£27,500	(£27,500)	Carriageway patching	Reprioritised and removed from programme.
	Hoy Braebuster Road	£0			£12,500	(£12,500)	Carriageway patching	Reprioritised and removed from programme.
	Kirkwall Castle Street	£3,642			£2,500	£1,142	Carriageway patching	Works complete.
	Kirkwall Holm Road	£0			£500	(£500)	Carriageway patching	Works complete.
	Kirkwall Annfield Crescent	£0			£10,000	(£10,000)	Carriageway patching	Reprioritised and removed from programme.
	Kirkwall Berstane Road	£0			£2,500	(£2,500)	Carriageway patching	Reprioritised and removed from programme.
	Kirkwall Buttquoy Place	£0			£2,500	(£2,500)	Carriageway patching	Reprioritised and removed from programme.
	Kirkwall Lynn Road	£32,698			£21,000	£11,698	Carriageway patching	Works complete.
	Kirkwall Muddisdale Road	£0			£12,500	(£12,500)	Carriageway patching	Reprioritised and removed from programme.
	Orphir A964 (Eastwards from Village)	£0			£20,000	(£20,000)	Carriageway patching	Works programmed.
	Orphir A964	£0			£1,200	(£1,200)	Carriageway patching	Works programmed.
	Rendall A966	£0			£20,000	(£20,000)	Carriageway patching	Works complete
	Rendall Puldrite	£0			£5,000	(£5,000)	Carriageway patching	Reprioritised and removed from programme.
	Rendall Hackland Road	£0			£12,500	(£12,500)	Carriageway patching	Reprioritised and removed from programme.
	Rendall Lyde Road	£0			£3,800	(£3,800)	Carriageway patching	Reprioritised and removed from programme.
	Rendall Puldrite	£0			£12,500	(£12,500)	Carriageway patching	Reprioritised and removed from programme.
	Rousay Pier Road	£3,727			£500	£3,227	Carriageway patching	Works complete.
	Rousay Church Road	£14,798			£10,000	£4,798	Carriageway patching	Works complete.
	Sanday Airon Road	£0			£15,000	(£15,000)	Carriageway patching	Reprioritised and removed from programme.
	Sandwick Quoyloo Road	£45,953			£12,500	£33,453	Carriageway patching	Works complete - extent of works increased following further inspection.
	Sandwick Yesnaby Road	£11,203			£25,000	(£13,797)	Carriageway patching	Works complete - extent of work reduced following further inspection.
	South Ronaldsay Aikers Road	£0			£21,200	(£21,200)	Carriageway patching	Reprioritised and removed from programme.
	St. Andrews Shore Road	£0			£8,600	(£8,600)	Carriageway patching	Reprioritised and removed from programme.
	St. Ola A961	£6,002			£12,500	(£6,498)	Carriageway patching	Works complete.
	St. Ola Crowness Road	£16,671			£20,000	(£3,329)	Carriageway patching	Works complete.
	St. Ola Quoydandy Branch Road	£0			£3,800	(£3,800)	Carriageway patching	Reprioritised and removed from programme.
	St. Ola Work Road	£3,730			£5,000	(£1,270)	Carriageway patching	Works complete.
	Stenness Brodgar Road	£46,904			£25,000	£21,904	Carriageway patching	Works complete.
	Stromness Hutter Road	£0			£25,000	(£25,000)	Carriageway patching	Reprioritised and removed from programme.
	Stronsay Linksness Road	£39,852			£20,000	£19,852	Carriageway patching	Works complete.
	South Ronaldsay Hools Road	£0			£1,100	(£1,100)	Carriageway patching	Reprioritised and removed from programme.
	South Ronaldsay Sandwick Road	£0			£1,100	(£1,100)	Carriageway patching	Reprioritised and removed from programme.
	Westray Kirbist Road	£34,312			£32,500	£1,812	Carriageway patching	Works complete.
	Westray Langskaill Road	£0			£2,500	(£2,500)	Carriageway patching	Reprioritised and removed from programme.
	Westray Newark Road	£0			£29,700	(£29,700)	Carriageway patching	Reprioritised and removed from programme.
	Westray Noup Road	£0			£20,600	(£20,600)	Carriageway patching	Reprioritised and removed from programme.
	Westray Sandy Road	£33,113			£15,000	£18,113	Carriageway patching	Works complete.
Westray Tirlot Road	£0			£42,000	(£42,000)	Carriageway patching	Reprioritised and removed from programme.	
Mainland patching	Reactive Repairs - Various locations	£288,887			£130,000	£158,887	Pothole repairs.	Works are identified following safety and course visual inspections. Overspend is due to working through a backlog of defects following covid lockdowns and increasing material costs.
Isles patching	Reactive repairs - Various locations	£76,327			£50,000	£26,327	Pothole repairs.	Works are identified following safety and course visual inspections.
Flagstone maintenance	Reactive repairs - Kirkwall/Stromness Various	£105,235			£25,000	£80,235	Flagstone maintenance.	Works identified from safety and course visual inspections.

Roads Environmental Services - Road Maintenance Programme

Asset type	Location Description	Final Outturn 2022/23	2022/23 Allocated Budget	2022/23 Additional Budget	2022/23 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Additions to the 2022/23 Approved Programme								
	Eday Westside Road	£0			£0	£0	Carriageway patching	Works to be completed in 2023/24.
	Hoy Rackwick Road	£0			£0	£0	Carriageway patching	Works carried over to 2023/24 programme.
	Sandwick B9057	£42,614			£0	£42,614	Carriageway patching	Works complete.
	Birsay Durkadale Road	£65,898			£0	£65,898	Carriageway patching	Works complete.
	Kirkwall Palace Road	£0			£0	£0	Carriageway patching	Works carried over to 2023/24 programme.
	Deerness Manse Road	£7,186			£0	£7,186	Carriageway patching	Works complete.
Carriageway Patching carried over from 2021/22	Firth, Old Finstown Road, At bend just west of Zions15864 Loan.	£15,864			£0	£15,864	Patch inside bend of carriageway	Works carried over from 2021/22 programme - now complete.
	Kirkwall, Bignold Park Road, Above The Meadows	£39,837			£0	£39,837	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Kirkwall, Clay Loan, Junction with Bignold Park Road	£6,377			£0	£6,377	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Kirkwall, Dundas Crescent, Various Sections	£1,641			£0	£1,641	Reinstate existing reinstatements around ironwork	Works carried over from 2021/22 programme - now complete.
	Kirkwall, Bignold Park Road, In vicinity of Bignold Park gate	£6,881			£0	£6,881	Multiple sections combined into one reinstatement	Works carried over from 2021/22 programme - now complete.
	Rendall, A966, At Tingwall junction	£5,462			£0	£5,462	Patch junction	Works carried over from 2021/22 programme - now complete.
	Sandwick, Linklater Road, Near Upper Linklater	£0			£0	£0	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Westray, B9066, Gill Pier Road, Gill Pier Road.	£32,173			£0	£32,173	Area to be regulated and resurfaced.	Works carried over from 2021/22 programme - now complete.
	Westray, Airfield Road, Junction of B9066	£1,525			£0	£1,525	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Westray, Noup Road, Junction of B9066	£1,719			£0	£1,719	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Deerness, Denwick Road, At end of road	£15,436			£0	£15,436	Carriageway overlay	Works carried over from 2021/22 programme - now complete.
	Holm, Cornquoy Road, on brae down to old Kirk	£11,556			£0	£11,556	Carriageway overlay	Works carried over from 2021/22 programme - now complete.
	Holm, Biggings Road, Various sections	£0			£0	£0	Carriageway patching	Reprioritised and removed from programme.
	Holm, Cornquoy and Benshall, At Junction with Cornquoy Road	£7,283			£0	£7,283	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Rendall, Hammar Road, Up left hand side.	£0			£0	£0	Carriageway patching.	Works on hold.
	South Ronaldsay, Liddle Road, At bottom of brae on radius	£32,220			£0	£32,220	Needs regulated then overlay	Works carried over from 2021/22 programme - now complete.
	South Ronaldsay, Barswick Road, At bend at Barswick	£2,339			£0	£2,339	Patching works	Works carried over from 2021/22 programme - now complete.
	South Ronaldsay, Flaws Road, At corner at South Flaws	£12,830			£0	£12,830	Carriageway overlay	Works carried over from 2021/22 programme - now complete.
	South Ronaldsay, Windwick Road, Various sections at bends	£19,222			£0	£19,222	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	Stenness, Brodgar Road, Various sections at passing places	£0			£0	£0	Passing place patching	Works carried over from 2021/22 programme - now complete.
	St.Ola, Grainshore Road, Various sections	£19,684			£0	£19,684	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	St.Ola, Sunnybank Road, From A965 junction.	£36,905			£0	£36,905	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	St.Andrews, Churchyard Road, Near Cemetery	£8,237			£0	£8,237	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	St Andrews Swarsquoy Road Tankerness Hall Road	£3,459			£0	£3,459	Carriageway patching	Works carried over from 2021/22 programme - now complete.
	St Andrews Shore Road Tankerness Hall Road	£15,081			£0	£15,081	Carriageway patching	Works carried over from 2021/22 programme - now complete.
Additions to programme	Apportioned Costs	£14,200			£0	£14,200	Engineering design and contract management	Engineering Services internal fees for various patching works.

Roads Environmental Services - Road Maintenance Programme

Asset type	Location Description	Final Outturn 2022/23	2022/23 Allocated Budget	2022/23 Additional Budget	2022/23 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Patching		£1,274,524	£230,300	£639,100	£869,400	£405,124		
Footway Slurry Seal	Hamnavoe, Stromness and Cromwell Road, Kirkwall from Islands View to Weyland Bay	£22,534			£30,000	(£7,466)	Slurry seal	Works completed July 2022.
Various repairs	Reactive repairs - Various locations	£31,188			£28,100	£3,088	Footway and kerbing repairs	Works are identified following safety and course visual inspections.
Footways		£53,722	£58,100	£0	£58,100	(£4,378)		
Surface Dressing	Birsay A966 From The Palace to Crossroads	£0			£10,000	(£10,000)	Carriageway surface dressing	Surface dressing programme has been cancelled to 2022/23. Budget underspend to be allocated to Patching and Reconstruction.
	Birsay Hundland Road Nisthouse Road to Wattle Road	£0			£30,000	(£30,000)	Carriageway surface dressing	
	Firth Redland Road From Holland Road to Lyde Road	£0			£21,600	(£21,600)	Carriageway surface dressing	
	Harray Netherbrough Road Full Extent	£0			£5,700	(£5,700)	Carriageway surface dressing	
	Harray Russland Road From A986 to Lochview	£0			£18,100	(£18,100)	Carriageway surface dressing	
	Kirkwall Marwick Drive/ Muir Drive/Mooney Drive	£0			£11,800	(£11,800)	Carriageway surface dressing	
	Kirkwall Old Scapa Road Foreland Road to Glatness Road	£0			£6,800	(£6,800)	Carriageway surface dressing	
	Kirkwall East Road St Catherines Place to above Weyland Farm	£0			£20,200	(£20,200)	Carriageway surface dressing	
	Kirkwall Palace Road Watergate to School Place	£0			£7,300	(£7,300)	Carriageway surface dressing	
	Kirkwall Willowburn Road Raised table outside Papdale School	£0			£1,400	(£1,400)	Carriageway surface dressing	
	Orphir Germiston Road From Scows Road to a point south of Burnlea	£0			£15,600	(£15,600)	Carriageway surface dressing	
	Rendall A966 South of Lyde to half way to Holland Road	£0			£28,800	(£28,800)	Carriageway surface dressing	
	Sandwick A967/B9056 From 2019 Tie in to Voy	£0			£10,700	(£10,700)	Carriageway surface dressing	
	Sandwick A967 From B9057 to Quoyloo Road.	£0			£37,500	(£37,500)	Carriageway surface dressing	
	Sandwick Bristol Road Full extent	£0			£6,500	(£6,500)	Carriageway surface dressing	
	Sandwick Swartland Road From Warth Road to Newbiaqing	£0			£10,700	(£10,700)	Carriageway surface dressing	
	South Ronaldsay A961 Sandwick Road to Serrigar	£0			£32,200	(£32,200)	Carriageway surface dressing	
	St. Andrews Yinstay Road From Surfacing section to Rerwick Road	£0			£19,000	(£19,000)	Carriageway surface dressing	
	St. Andrews A960 Groatsetter Road to Airport	£0			£40,000	(£40,000)	Carriageway surface dressing	
	St. Ola Sunnybank Road From Old Finstown Road to Jonsheim	£0			£19,200	(£19,200)	Carriageway surface dressing	
	St. Ola Work Road Craigiefield Road to end of road	£0			£10,100	(£10,100)	Carriageway surface dressing	
	Stenness A965 Stenness Village to A964	£0			£50,000	(£50,000)	Carriageway surface dressing	
	Stromness Springfield Crescent/Franklin Road	£0			£2,000	(£2,000)	Carriageway surface dressing	
	Stromness Garson Road Cairston Road to Hamnavoe	£0			£7,800	(£7,800)	Carriageway surface dressing	
	Westray B9066 & Gill Pier Road	£0			£32,800	(£32,800)	Carriageway surface dressing	
	Westray B9066 Cleat Road to Gretna Green Road	£0			£22,400	(£22,400)	Carriageway surface dressing	
	Westray B9066 Rapness to Musland	£0			£26,400	(£26,400)	Carriageway surface dressing	
	Westray Aikerness Road Rackwick Road to Windywalls	£0			£14,700	(£14,700)	Carriageway surface dressing	
Additions to the 2022/23 Approved Programme								
	Kirkwall Various Car Parks. The Crafty, Muddisdale	£40,197	£0		£0	£40,197	Surface dressing treatment	Prior to surface dressing season a small supply of emulsion was taken on island whilst testing plant. To reduce wastage this material was used up on some car parks.
	Preparation works	£15,551	£10,197		£0	£15,551	Plant maintenance	Plant maintenance prior to commencing any works (still required).

Roads Environmental Services - Road Maintenance Programme

Asset type	Location Description	Final Outturn 2022/23	2022/23 Allocated Budget	2022/23 Additional Budget	2022/23 Revised Budget	Overspend/ (Underspend)	Description	Project Update
	Carriageway Patching Cromwell Road and Brodgar Road	£59,497	£0		£0	£59,497	Carriageway patching	Works complete.

Roads Environmental Services - Road Maintenance Programme

Asset type	Location Description	Final Outturn 2022/23	2022/23 Allocated Budget	2022/23 Additional Budget	2022/23 Revised Budget	Overspend/ (Underspend)	Description	Project Update	
Surface Treatments		£115,245	£470,500	£48,800	£519,300	(£404,055)			
Haunch reconstruction									
	A964 Various locations	£0			£0	£0	Haunch reconstruction	Works reprioritised to capital programme and for future years.	
	B9050 Various locations	£0			£0	£0	Haunch reconstruction	Works reprioritised to capital programme and for future years.	
Reconstruction		£0	£0	£0	£0	£0			
Bridge Repairs	Firth, A966, A966 - Ouse, Finstown.	£0			£68,000	(£68,000)	Clean abutments, barrel, spandrels, parapets, walls and revetments and repoint. Repair foundation for revetment.	Moved to 2023/24 Roads Asset Replacement programme - to be funded by the Local Bridge Maintenance 2023/24 grant award.	
	Firth, A966, Ouse Footbridge	£0			£20,000	(£20,000)	Replace corroded fixings		
	Rousay, B9064, Feolquoy	£0			£25,000	(£25,000)	Remove weathered stone and replace mortar to arch barrel and abutments. Repair, remove vegetation from and repoint spandrels, parapets and approach		
	Rousay, B9064, Sourin Hatchery	£0			£5,000	(£5,000)	Masonry and mortar repairs to abutments, barrel, training walls and parapet. Clean and repair exposed masonry.		
	St Ola, A960, Wideford Burn	£0			£5,000	(£5,000)	Rebuild parapet and re-construct spandrel and south abutment.		Design works ongoing, works will be programmed for 2023/24
	Westness B9064 Rousay	£4,529			£10,000	(£5,471)	Repair damaged parapet end and rebuild end of adjacent wall.		Works complete.
Sanday coastal protection	Isegarth and Cleat	£44,627			£0	£44,627	Coastal protection works		Works identified following inspections.
Other	Reactive repairs - Various locations	£18,550			£5,900	£12,650	Various	Works are identified following safety and course visual inspections.	
Churchill Barriers	Reactive repairs - Various locations	£0			£5,000	(£5,000)	Various	Works are identified following safety and course visual inspections.	
Additions to the 2022/23 Approved Programme									
Retaining Wall	A966 Hammar Retaining Wall	£225,930			£0	£225,930	Replace collapsed retaining wall	Works complete.	
Bridges and structures		£293,636	£143,900	£0	£143,900	£149,736			
Churchill Causeways	Various, A961, Various	£0			£5,000	(£5,000)	Repairs following storm damage	Works planned and moved to 2023/24 programme.	
Various repairs	Reactive Repairs - Various locations	£9,152			£5,000	£4,152	Armco barrier. Pedestrian guard rails, fences etc	Works are identified following safety and course visual inspections.	
Fences and Barriers		£9,152	£19,300	(£9,300)	£10,000	(£848)			
Culvert maintenance	Various locations	£50,933			£50,000	£933	Maintenance and repairs	Works developed throughout the year now complete.	
Drainage repairs	Various locations	£56,538			£50,000	£6,538	Ongoing various maintenance and defect repairs	Works developed throughout the year now complete.	
Drainage		£107,471	£135,000	(£35,000)	£100,000	£7,471			
Reactive Works/Contingency		£0	£0	£175,600	£175,600	(£175,600)			
Total		£1,853,750	£1,057,100	£819,200	£1,876,300	(£22,550)			
Contact Officer - Roads Support Manager - Extension 2326									