

		Total					
		Budget	2017/18	2018/19	2019/20	2020/21	2021/22
		£000	£000	£000	£000	£000	£000
General Fund Summary							
A	Other Housing	2,500	500	500	500	500	500
B	Community Social Services	23,504	1,344	6,011	6,246	8,532	1,371
C	Education	5,477	2,410	1,583	1,243	228	13
D	Cultural and Recreational Services	3,288	103	2,990	141	54	0
E	Roads	7,932	3,299	1,783	950	950	950
F	Transportation Services	1,442	960	480	0	2	0
G	Environmental services	1,521	203	661	327	302	28
H	Planning & Protective Services	31	15	16	0	0	0
J	Administration Services	16,964	3,178	3,378	3,847	3,458	3,103
Expenditure Total		62,659	12,012	17,402	13,254	14,026	5,965
Other Housing							
Housing Loans		2,500	500	500	500	500	500
A		2,500	500	500	500	500	500
Social Care							
Replacement facilities St Peter's house		8,752	1,030	5,348	2,254	120	0
New Care Facility, Kirkwall		14,752	314	663	3,992	8,412	1,371
B		23,504	1,344	6,011	6,246	8,532	1,371
Education							
New Build KGS (Excluding Pool)		1,177	1,177	0	0	0	0
Stromness Primary School New Build		328	328	0	0	0	0
KGS Halls of Residence		278	278	0	0	0	0
Leisure Pool		352	352	0	0	0	0
Evie School		226	226	0	0	0	0
Extension to St Andrew's School		3,116	49	1,583	1,243	228	13
C		5,477	2,410	1,583	1,243	228	13
Leisure and Cultural							
Refurb. improve Scapa Flow Visitor Centre and Museum		3,288	103	2,990	141	54	0
D		3,288	103	2,990	141	54	0
Roads							
Long Stay Car Park Stromness		12	12	0	0	0	0
Cycling, Walking & Safer Routes / 20 mph scheme		30	30	0	0	0	0
Roads Asset Replacement Programme		5,206	851	1,505	950	950	950
Scapa Link Road		13	13	0	0	0	0
Replacement of Tar Plant at Cusiter Quarry		742	652	90	0	0	0
Kirkwall flood prevention scheme		1,929	1,741	188	0	0	0
E		7,932	3,299	1,783	950	950	950
Transportation							
Electric vehicle charging infrastructure		38	38	0	0	0	0
Airfields Infrastructure		204	198	6	0	0	0
Golden Mariana replacement		500	500	0	0	0	0
Resurfacing of Sanday runway		194	193	0	0	1	0
Resurfacing of Westray runway		94	31	62	0	1	0
Resurfacing of North Ronaldsay runway		265	0	265	0	0	0
Resurfacing of Eday runway		147	0	147	0	0	0
F		1,442	960	480	0	2	0

	Total					
	Budget	2017/18	2018/19	2019/20	2020/21	2021/22
	£000	£000	£000	£000	£000	£000
Central Administration and Asset Replacement						
IT replacement programme	2,100	420	420	420	420	420
Plant & Vehicle Replacement	6,000	1,200	1,200	1,200	1,200	1,200
Alterations to Garden House, Kirkwall	980	0	32	567	368	13
Disaster recovery and business continuity suite	420	0	230	190	0	0
Upgrade of PARIS system	114	88	26	0	0	0
J	9,614	1,708	1,908	2,377	1,988	1,633
Corporate Property						
Corporate Improvement Programme	6,755	1,351	1,351	1,351	1,351	1,351
SRF Property Maintenance	595	119	119	119	119	119
J	7,350	1,470	1,470	1,470	1,470	1,470
Planning						
Access to Countryside	10	10	0	0	0	0
World Heritage Area	21	5	16	0	0	0
H	31	15	16	0	0	0
Operational Environmental Services						
Burial Grounds - Mainland Extensions	877	128	173	246	302	28
Burial Grounds - Mainland Major Improvements	70	2	35	33	0	0
Burial Grounds - Island Extensions	483	70	413	0	0	0
Burial Grounds - Island Major Improvements	91	3	40	48	0	0
G	1,521	203	661	327	302	28
Non General Fund Summary						
K Housing Revenue Account	4,836	587	2,521	1,644	84	0
L Orkney College	14	14	0	0	0	0
M Scapa Flow Oil Port	10,998	67	9,231	1,400	150	150
N Miscellaneous Piers and Harbours	4,456	1,627	1,929	300	300	300
Expenditure Total	20,304	2,295	13,681	3,344	534	450
Housing Revenue Account						
House Purchases	85	85	0	0	0	0
Watersfield Phase 2	0	0	0	0	0	0
Glaitness Farm House	0	0	0	0	0	0
Sanday Houses	0	0	0	0	0	0
Walliwall	474	474	0	0	0	0
Carness	4,277	28	2,521	1,644	84	0
K	4,836	587	2,521	1,644	84	0
Orkney College						
L Plant & Vehicles	14	14	0	0	0	0
	14	14	0	0	0	0
Scapa Flow Oil Port						
Towage Services Plant & Vehicles	0	0	0	0	0	0
Pilot Vessel	2,250	14	2,036	200	0	0
Replacement Tug	8,100	5	7,045	1,050	0	0
Minor Improvements	648	48	150	150	150	150
M	10,998	67	9,231	1,400	150	150
Miscellaneous Piers						
Minor Improvements	1,500	300	300	300	300	300
Hatston Pier Extension	0	0	0	0	0	0
Vessel Traffic Service (VTS)	0	0	0	0	0	0
Gill Pier Refurbishment	2,956	1,327	1,629	0	0	0
N	4,456	1,627	1,929	300	300	300