

Item: 6

Development and Infrastructure Committee: 6 September 2022.

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 2021/22.

2. Recommendations

The Committee is invited to note:

2.1.

The summary outturn position of expenditure incurred for financial year 2021/22 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 being 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 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.

3.6.

A revised programme of works in respect of the Roads Revenue Maintenance Programme for financial year 2021/22 was subsequently agreed by the Development and Infrastructure Committee on 7 September 2021.

3.7.

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.

3.8.

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.

3.9.

The purpose of this report is to present an overview or summary of the expenditure incurred in financial year 2021/22 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 2021 to 31 March 2022, against the respective programmes.

Description	Expenditure as at 31 March 2022	Original Budget 2021/22	Revised Budget 2021/22	Overspend/ (Underspend)
Road Asset Replacement Programme.	£1,316,798.	£1,048,000.	£1,595,000.	(£278,202).
Roads Revenue Maintenance Programme.	£1,604,698.	£1,057,100.	£1,740,500.	(£135,802).

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. 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 31 March 2022, 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 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 the Chief Executive, up to a maximum of £300,000 in 2021/22.

5.2.

The Road Asset Replacement Programme realised an underspend of £278,202 against the revised allocated budget of £1,595,000. This underspend is identified as part of the additional contribution from the Repairs and Renewal Fund which has a two year spend profile and will therefore be carried forward to the 2022/23 Roads Asset Replacement Programme budget.

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.

6. Roads Revenue Maintenance Programme

6.1.

The Road Revenue Replacement Programme for 2021/22, including the additional budget contribution from the Repairs and Renewals Fund, realised an underspend of £135,802. In taking advantage of the two year spend profile of the aforementioned contribution, the 2022/23 Roads Asset Replacement Programme budget will be increased accordingly.

6.2.

Safety and course visual inspections have been undertaken in order to identify any further works that will require to be added to the 2022/23 programme of revenue maintenance. Given the additional workload generated by the addition of the Repairs and Renewals Fund contribution and the availability of resources, both within Road Services and the private sector, a number of projects were not completed by 31 March 2022 and have consequently been carried forward to the 2022/23 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 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

Colin Kemp, Interim Head of Finance, Email colin.kemp@orkney.gov.uk.

Shonagh Merriman, Service Manager (Corporate Finance), extension 2105, Email shonagh.merriman@orkney.gov.uk.

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	Final Outturn 2021/22	Allocated Budget 2021/22	Revised Allocated Budget 2021/22	Overspend/ (Underspend)	Description	Project Update		
Street lighting system upgrade		Scapa Crescent, Kirkwall	£6,124	£118,000	£118,000	(£111,876)	Replace columns over 30yrs old and upgrade control/cabling.	Works to be carried over to 2022/23 due to delay in material delivery.		
		Weyland Bay, Kirkwall	£63,542	£68,000	£68,000	(£4,458)	Replace columns over 30yrs old.	Works complete.		
		Grassick Court, Kirkwall	£0	£8,000	£8,000	(£8,000)	Replace columns over 30yrs old and upgrade control/cabling.	Works to be carried over to 2022/23 due to delay in material delivery.		
		Additions to Approved Programme								
		Annfield Crescent	£772	£0	£0	£772	Replace columns over 30yrs old and upgrade control/cabling.	Works carried over from 2020/21 programme are now complete.		
		Cursiter Crescent	£1,024	£0	£0	£1,024	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	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
		Crowness Crescent	£1,388	£0	£0	£1,388	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
		Great Western Road, Kirkwall	£2,804	£0	£0	£2,804	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
		Hellihole Stromness	£1,069	£0	£0	£1,069	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
		Lynn Park	£1,117	£0	£0	£1,117	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
		A964 Orphir	£238	£0	£0	£238	Replace columns over 30yrs old.	Works carried over from 2020/21 programme are now complete.		
		Retention Payments	£6,513	£0	£0	£6,513	Column replacement works	Outstanding retention payments for works carried out on various islands.		
Column Replacements		Scotts Road, St.Ola	£16,397	£19,000	£19,000	(£2,603)	Replace columns over 30yrs old.	Works complete.		
		Outertown Road, Stromness	£7,934	£12,000	£12,000	(£4,066)	Replace columns over 30yrs old.	Works complete.		
		Whitecrest Park, St.Andrews	£6,930	£5,000	£5,000	£1,930	Replace columns over 30yrs old.	Works complete.		
		Additions to Approved Programme								
		Design Fees	£1,965	£0	£0	£1,965	Consultants design fees			
Apportioned Costs	£900	£0	£0	£900	Engineering Apportioned costs					
Street lights	C26101001		£120,109	£230,000	£230,000	(£109,891)				
Drainage		A965, Finstown	£0	£20,000	£20,000	(£20,000)	Upgrade existing drainage systems.	Design works continuing for second phase of works, works carried over to 2022/23.		
		Hammar Road, Rendall	£6,278	£15,000	£15,000	(£8,722)	Upgrade existing drainage systems.	Works complete.		
		Additions to Approved Programme								
		Laminess Sanday	£5,483	£0	£0	£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	£7,083	£0	£0	£7,083	Upgrade existing drainage.	Works carried over from 2020/21 programme are now complete.		
A965 Finstown Phase 1	£39,209	£0	£0	£39,209	Upgrade existing drainage and replace damaged sections of clay tile pipe.	Works carried over from 2020/21 programme now complete.				
Drainage	C25207001		£58,053	£35,000	£35,000	£23,053				

Asset type	Cost Code	Location	Final Outturn 2021/22	Allocated Budget 2021/22	Revised Allocated Budget 2021/22	Overspend/ (Underspend)	Description	Project Update
Street Furniture (Signs, Bollards and Railings)		Shore Street/Ayre Road, Kirkwall	£0	£5,000	£5,000	(£5,000)	Replace faded/defective lit bollards.	Works carried over to 2022/23.
		West Mainland	£5,359	£5,000	£5,000	£359	Replace existing faded/defective signs and broken railings.	Works complete.
		East Mainland	£9,952	£5,000	£5,000	£4,952	Replace existing faded/defective signs and broken railings.	Works complete.
		Additions to Approved Programme						
		Grainshore Road	£10,538	£0	£0	£10,538	Replace faded/defective lit bollards.	Works carried over from 2020/21 now complete.
		Isles	£1,498	£0	£0	£1,498	Replace existing faded/defective signs and broken railings.	Works ongoing. This has been added to the programme for replacement of signs on the outer isles.
Footways and kerbing		Weyland Bay, Kirkwall	£51,843	£20,000	£20,000	£31,843	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works complete, additional kerbing works identified during project.
		Mill Street, Kirkwall	£0	£10,000	£10,000	(£10,000)	Lay new surface - Defective footway surface to be upgraded.	Works moved to revenue footway microspalt works programme - Following re assessment of the condition it was deemed suitable for Micro asphalt treatment which is carried out under revenue budget.
		Scapa Crescent, Kirkwall	£0	£45,000	£45,000	(£45,000)	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works to be carried over to 2022/23 due to delay in material delivery.
		Grassick Court, Kirkwall	£0	£20,000	£20,000	(£20,000)	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works to be carried over to 2022/23 due to delay in material delivery.
		Additions to Approved Programme						
		Annfield Crescent, Kirkwall	£47,123	£0	£0	£47,123	Lay new kerbs and surface - Defective kerbing and footway surface to be upgraded.	Works carried over from 2020/21 programme. Works were planned in 2020/21 as part of street lighting project however COVID-19 impacted on available resources. Now complete.
Associated Infrastructure	C25205001		£126,313	£110,000	£110,000	£16,313		
Bridges and structures		B9047/Brims, Hoy	£3,347	£25,000	£25,000	(£21,653)	Coastal Defence Improvements - Damaged sections to be reinforced/Improved.	Cost associated with design and tender. Project carried over to 2022/23.
		Additions to Approved Programme						
			£0	£0	£0			
Bridges and structures	C25202001		£3,347	£25,000	£25,000	(£21,653)		
Surface Treatments		Bignold Park Road, Kirkwall	£0	£25,000	£25,000	(£25,000)	Inlay Surfacing - Improvement of carriageway surface.	Following review the extent of works has been reduced - removed from capital and added to revenue programme.
		Junction Road, Kirkwall	£56,357	£60,000	£60,000	(£3,643)	Inlay Surfacing - Improvement of carriageway surface.	Work complete. Retention still payable.
		Broad Street/Palace Road, Kirkwall	£26,923	£60,000	£60,000	(£33,077)	Inlay Surfacing - Improvement of carriageway surface.	Works complete, tender prices were significantly less than initial budget figure.
		Union Street, Kirkwall	£35,877	£40,000	£40,000	(£4,123)	Inlay Surfacing - Improvement of carriageway surface.	Work complete. Retention still payable.
		Ayre Mills Roundabout, Kirkwall	£60,218	£45,000	£45,000	£15,218	Inlay Surfacing - Improvement of carriageway surface.	Overspend as a result of material supply and weather delays. Retention still payable.
		Pier Road, South Walls	£31,653	£40,000	£40,000	(£8,347)	Inlay Surfacing - Improvement of carriageway surface.	Work complete. Retention still payable.
		Garson Road, Stromness	£35,398	£40,000	£40,000	(£4,602)	Inlay Surfacing - Improvement of carriageway surface.	Works complete.
		Berstane Lodge Road, St.Ola	£44,440	£30,000	£30,000	£14,440	Overlay Surfacing - Improvement of carriageway surface.	Works complete. Overspend as a result of additional sections of carriageway identified during works.
		Investigation works for 2022 surfacing projects.	£10,816	£10,000	£10,000	£816	Test holes - Investigation Works.	Works complete.
		Additions to Approved Programme						
		A965, Finstown	£0	£0	£79,000	(£79,000)	Inlay Surfacing - Improvement of carriageway surface.	Work complete. Retention still payable.
		New Scapa Road, Kirkwall	£49,732	£0	£59,500	(£9,768)	Inlay Surfacing - Improvement of carriageway surface.	Work complete. Retention still payable.
		B9047, Hoy	£79,329	£0	£75,500	£3,829	Overlay Surfacing - Improvement of carriageway surface.	Work complete. Retention still payable.
		Moss Road, Holm	£120,044	£0	£87,500	£32,544	Overlay Surfacing - Improvement of carriageway surface.	Works complete. Overspend as a result of additional sections of carriageway identified during works.
		Biggins Road, St Andrews	£56,990	£0	£66,000	(£9,010)	Overlay Surfacing - Improvement of carriageway surface.	Works complete. Extent of works reduced.
Groundwater Road, Orphir	£46,656	£0	£44,500	£2,156	Overlay Surfacing - Improvement of carriageway surface.	Works complete.		
Carness Road, St Ola	£21,360	£0	£0	£21,360	Overlay Surfacing - Improvement of carriageway surface.	Contribution for betterment to road surface. - works outwith the Carness Housing New Build contract.		
A966 Gorseness to Norseman	£0	£0	£0	£0	Inlay Surfacing - Improvement of carriageway surface.	Works carried over to 2022/23. Works were identified following further inspection of the network and now require attention.		
Church Road Stromness	£0	£0	£0	£0	Inlay Surfacing - Improvement of carriageway surface.	Works carried over to 2022/23. Works were identified following further inspection of the network and now require attention.		

Asset type	Cost Code	Location	Final Outturn 2021/22	Allocated Budget 2021/22	Revised Allocated Budget 2021/22	Overspend/ (Underspend)	Description	Project Update
		Northend Roundabout, Stromness	£0	£0	£0	£0	Inlay Surfacing - Improvement of carriageway surface.	Works carried over to 2022/23. Works were identified following further inspection of the network and now require attention.
Surface treatments	C25211001		£675,793	£350,000	£762,000	(£86,207)		

Asset type	Cost Code	Location	Final Outturn 2021/22	Allocated Budget 2021/22	Revised Allocated Budget 2021/22	Overspend/ (Underspend)	Description	Project Update	
Road Reconstruction		A965, Finstown	£83,859	£50,000	£50,000	£33,859	Haunch reconstruction and associated drainage works - Carriageway edge strengthening and improvement.	Investigations during construction identified the requirement to reconstruct carriageway.	
		A986, Harray	£110,333	£150,000	£150,000	(£39,667)	Haunch reconstruction and associated drainage works - Carriageway edge strengthening and improvement.	Works ongoing and to be completed in 2022/23.	
		Additions to Approved Programme							
		A965, Finstown	£19,041	£0	£36,000	(£16,959)	Carriageway Reconstruction.	Investigations during construction identified the requirement to reconstruct carriageway.	
		A986, Harray	£0	£0	£50,000	(£50,000)	Haunch reconstruction and associated drainage works - Carriageway edge strengthening and improvement.	Additional works carried over to 2022/23.	
		Moss Road Holm	£21,754	£0	£0	£21,754	Carriageway edge strengthening and improvement prior to surfacing works	Works were identified prior to commencing surface treatment programme. Includes additional surface treatment. Works complete.	
Road Reconstruction	C25213001		£234,987	£200,000	£286,000	(£51,013)			
Cycling Walking Safer Routes		Deerness	£7,862	£10,000	£10,000	(£2,138)	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	Works incomplete and carried over into 2022/23.	
		Toab, St Andrews	£7,862	£10,000	£10,000	(£2,138)	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	Works incomplete and carried over into 2022/23.	
		St Marys, Holm	£7,862	£5,000	£5,000	£2,862	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	Works incomplete and carried over into 2022/23.	
		Pickaquoy Loan Cycleway, Kirkwall	£160	£20,000	£20,000	(£19,840)	Cycling Walking and Safer Routes Projects - New streetlighting to be provided on existing footpath.	Works to be carried over to 2022/23 due to delay in material delivery.	
		Accessibility Improvements, Kirkwall	£26,677	£53,000	£53,000	(£26,323)	Cycling Walking and Safer Routes Projects - Footway accessibility improvements - drop kerbs and tactile paving.	Works incomplete and carried over into 2022/23.	
		Additions to Approved Programme							
		St Margaret's Hope, The Palace, Evie Village and Evie School	£5,423	£0	£8,000	(£2,577)	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	(£464)	Cycling Walking and Safer Streets - Extension of existing Streetlighting to Firth Primary School.		
		Accessibility Improvements, Kirkwall 2020/21	£41,814	£0	£40,000	£1,814	Cycling Walking and Safer Streets - Footway accessibility improvements such as drop kerbs and tactile paving.		
Dounby	£0	£0	£0	£0	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	These sites to be included on completion of the speed limit review. Tender awarded and works planned for February/March 2022.			
Burray	£0	£0	£0	£0	Cycling Walking and Safer Routes Projects - Introduction of gateway signage, including countdown markers.	These sites to be included on completion of the speed limit review. Tender awarded and works planned for February/March 2022.			
Cycling Walking Safer Routes	C26235044		£98,196	£98,000	£147,000	(£48,804)			
Total			£1,316,798	£1,048,000	£1,595,000	(£278,202)			
Contact Officer - Roads Support Manager - Extension 2326									

Development and Infrastructure - Roads and Environmental Services
Road Maintenance Programme

Asset type	Location Description	Final Outturn 2021/22	Allocated Budget	Additional Budget	2021/22 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Carriageway Patching	Firth, Old Finstown Road, At bend just west of Zions Loan.	£0			£4,000	(£4,000)	Patch inside bend of carriageway.	Works carried over to 2022/23 Programme.
	Kirkwall, Palace Road, From Broad Street to Watergate	£24,823			£23,500	£1,323	Carriageway patching.	Works complete - 3% retention outstanding.
	Kirkwall, Bignold Park Road, Above The Meadows	£0			£25,000	(£25,000)	Carriageway patching.	Works complete - 3% retention outstanding.
	Kirkwall, Clay Loan, Junction with Bignold Park Road	£0			£8,000	(£8,000)	Carriageway patching.	Works carried over to 2022/23 Programme.
	Kirkwall, Dundas Crescent, Various Sections	£0			£2,000	(£2,000)	Reinstate existing reinstatements around ironwork.	Works carried over to 2022/23 Programme.
	Kirkwall, Bignold Park Road, In vicinity of Bignold Park gate	£0			£8,500	(£8,500)	Multiple sections combined into one reinstatement.	Works carried over to 2022/23 Programme.
	Kirkwall, King Street, Various between School Place / Queen Street	£2,346			£2,500	(£154)	Localised patching.	Works complete - 3% retention outstanding.
	Kirkwall, Albert Street Car Park, From Junction Road to Concrete section	£26,997			£23,100	£3,897	Resurface entrance to car park.	Works complete - 3% retention outstanding.
	Rendall, A966, At Tingwall junction	£0			£23,000	(£23,000)	Patch junction.	Works carried over to 2022/23 Programme.
	Sandwick, Linklater Road, Near Upper Linklater	£0			£1,000	(£1,000)	Carriageway patching.	Works carried over to 2022/23 Programme.
	Westray, B9066, Gill Pier Road, Gill Pier Road.	£0			£25,000	(£25,000)	Area to be regulated and resurfaced.	Works carried over to 2022/23 Programme.
	Shapinsay, B9059,	£19,061			£11,000	£8,061	Patching in vicinity of Howe.	Works complete, additional works resulting in overspend - 3% retention outstanding.
	South Walls, Cantick Road, End of road to Car Park	£19,736			£12,000	£7,736	Carriageway overlay.	Works complete, 3% retention outstanding. Overspend as a result of additional regulating.
	Stromness, Deepdale Branch Road, Junction with A967	£4,695			£5,500	(£805)	Carriageway patching.	Works complete - 3% retention outstanding.
	Stromness, Outertown Road, Various sections.	£30,104			£26,000	£4,104	Carriageway overlay.	Works complete - 3% retention outstanding.
	Westray, Airfield Road, Junction of B9066	£0			£2,000	(£2,000)	Carriageway patching.	Works carried over to 2022/23 Programme.
	Westray, Noup Road, Junction of B9066	£0			£2,000	(£2,000)	Carriageway patching.	Works carried over to 2022/23 Programme.
	Deerness, Denwick Road, At end of road	£0			£7,500	(£7,500)	Carriageway overlay.	Works carried over to 2022/23 Programme.
	Harray, Ballarat Road, Furso to end of road.	£13,252			£9,000	£4,252	Carriageway overlay near farm.	Works complete.
	Holm, A961, The Inn.	£47,653			£32,000	£15,653	Carriageway patching and overlay section.	Works complete. Further to an updated inspection additional works were identified prior to commencing works.
	Holm, Cornquoy Road, on brae down to old Kirk	£0			£12,000	(£12,000)	Carriageway overlay.	Works carried over to 2022/23 Programme.
	Holm, Biggings Road, Various sections	£0			£5,000	(£5,000)	Carriageway patching.	Works carried over to 2022/23 Programme.
	Holm, Cornquoy and Benshall, At Junction with Cornquoy Road	£0			£6,500	(£6,500)	Carriageway patching.	Works carried over to 2022/23 Programme.
	Rendall, Hammar Road, Up left hand side.	£0			£5,000	(£5,000)	Needs drainage works completed first (Apr 2021).	Works carried over to 2022/23 Programme.
	South Ronaldsay, Liddle Road, At bottom of brae on radius	£0			£22,500	(£22,500)	Needs regulated then overlay.	Works carried over to 2022/23 Programme.
	South Ronaldsay, Barswick Road, At bend at Barswick	£0			£900	(£900)	Patching works.	Works carried over to 2022/23 Programme.
	South Ronaldsay, Flaws Road, At corner at South Flaws	£0			£4,000	(£4,000)	Carriageway overlay.	Works carried over to 2022/23 Programme.
	South Ronaldsay, Windwick Road, Various sections at bends	£0			£10,000	(£10,000)	Carriageway patching	Works carried over to 2022/23 Programme.
	Stenness, Brodgar Road, Various sections at passing places	£0			£8,600	(£8,600)	Passing place patching.	Works carried over to 2022/23 Programme.
	St.Ola, Grainshore Road, Various sections	£22,283			£18,500	£3,783	Carriageway patching.	Works incomplete, carried over to 2022/23 Programme.
	St.Ola, Sunnybank Road, From A965 junction.	£153			£10,500	(£10,347)	Carriageway patching.	Works incomplete, carried over to 2022/23 Programme.
	St.Andrews, Churchyard Road, Near Cemetery	£0			£6,000	(£6,000)	Carriageway patching.	Works carried over to 2022/23 Programme.
St.Andrews, Swarsquoy Road, Tankerness Hall Road	£0			£3,000	(£3,000)	Carriageway patching.	Works carried over to 2022/23 Programme.	
St.Andrews, Shore Road, Tankerness Hall Road	£0			£6,000	(£6,000)	Carriageway patching.	Works complete, additional works carried out following site inspection.	

Asset type	Location Description	Final Outturn 2021/22	Allocated Budget	Additional Budget	2021/22 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Mainland patching	Reactive Repairs - Various locations	£268,777			£242,500	£26,277	Carriageway and footway repairs	Works are identified following safety and course visual inspections.
Isles patching	Reactive repairs - Various locations	£89,592			£50,000	£39,592	Carriageway and footway repairs	Works are identified following safety and course visual inspections.
Slab Repairs	Kirkwall, Various Locations on carriageway	£48,715			£40,000	£8,715	Repair, replace and point Orkney flagstones.	Works complete - 3% retention outstanding. Additional defects identified as part of monthly inspections.
	Stromness, Various Locations on carriageway	£116,330			£100,000	£16,330	Repair, replace and point Orkney flagstones.	Works ongoing, no valuation to date.
Flagstone maintenance	Reactive repairs - Kirkwall/Stromness Various	£30,661			£25,000	£5,661	Flagstone maintenance	Works identified from safety and course visual inspections.
Additions	Apportioned costs	£15,407			£0	£15,407	Internal apportioned costs	Various project work.
Patching		£780,585	£230,300	£598,300	£828,600	(£48,015)		
Footway Slurry Seal	Stromness, North End Road	£23,653			£3,000		Slurry seal.	Works complete - 3% retention outstanding.
	Stromness, Pumpwell Park				£1,400		Slurry seal.	Works complete - 3% retention outstanding.
	Stromness, Hamnavoe				£6,000		Slurry seal.	Works complete - 3% retention outstanding.
	Stenness, Ireland Road				£2,400		Slurry seal.	Works complete - 3% retention outstanding.
	Kirkwall, Royal Oak Road				£1,400		Slurry seal.	Works complete - 3% retention outstanding.
	Kirkwall, Reid Crescent				£3,000		Slurry seal.	Works complete - 3% retention outstanding.
	Kirkwall, Willow Road				£4,200		Slurry seal.	Works complete - 3% retention outstanding.
	Kirkwall, Willow Road				£2,000		Slurry seal.	Works complete - 3% retention outstanding.
	Kirkwall, Mill Street				£1,600		Slurry seal.	Works complete - 3% retention outstanding.
Various repairs	Reactive repairs - Various locations	£12,643			£15,000	(£2,357)	Footway and kerbing repairs	Works are identified following safety and course visual inspections.
Footways		£36,296	£58,100	(£18,100)	£40,000	(£3,704)		
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, Sandwich Road to Serrigar				£22,400		Surface dressing.	Moved to 2022 programme.
	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.

Asset type	Location Description	Final Outturn 2021/22	Allocated Budget	Additional Budget	2021/22 Revised Budget	Overspend/ (Underspend)	Description	Project Update
	Burray, Northfield Road, Northfield down to bend	£709,724			£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.
Surface Treatments		£709,724	£470,500	£44,600	£515,100	£194,624		
Bridge Repairs	Firth, A965, Ingashowe	£0			£13,500	(£13,500)	Replace mortar to barrel and abutments, re-set displaced masonry, treat corroded sheet steel barrel to extension.	Work halted - moved to 2022/23 Programme.
	Stenness, A965, Housequoy	£17,816			£14,000	£3,816	Replace mortar and weathered stone to barrel and abutments. Clean spandrels and parapets and repoint.	Works complete.
	Firth, A966, A966 - Ouse, Finstown.	£0			£66,500	(£66,500)	Clean abutments, barrel, spandrels, parapets, walls and revetments and repoint. Repair foundation for revetment.	Tender currently being prepared, works moved to 2022/23 programme.
	Firth, A966, Ouse Footbridge	£0			£17,500	(£17,500)	Replace corroded fixings.	Tender currently being prepared, works moved to 2022/23 programme.
	Harray, A986, Corrigal	£0			£27,000	(£27,000)	Repairs to stonework and mortar of arch barrel. Repairs to abutments.	Work halted moved to 2022/23 Programme.
	Birsay, B9057, Hillside Burn	£0			£31,000	(£31,000)	Underpin scoured foundations and provide apron. Construct bank protection and masonry repairs to walls.	Work halted moved to 2022/23 Programme.
	Rousay, B9064, Feolquoy	£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.	Tender currently being prepared, works moved to 2022/23 programme.
	Rousay, B9064, Sourin Hatchery	£0			£3,500	(£3,500)	Masonry and mortar repairs to abutments, barrel, training walls and parapet. Clean and repair exposed masonry.	Tender currently being prepared, works moved to 2022/23 programme.
	Rousay, B9063, Westness Bridge	£0			£3,500	(£3,500)	Repair damaged parapet end and rebuild end of adjacent wall.	Tender currently being prepared, works moved to 2022/23 programme.
	St Ola, A960, Wideford Burn	£0			£10,000	(£10,000)	Repair damaged parapet end and rebuild end of adjacent wall.	Tender currently being prepared, works moved to 2022/23 programme.
Churchill Barriers	Reactive repairs - Various Locations	£89			£100	(£11)	Replace road studs.	Works are identified following safety and course visual inspections.
Walls	Reactive repairs - Various Locations	£336					Repair Parapet	Works complete.

Asset type	Location Description	Final Outturn 2021/22	Allocated Budget	Additional Budget	2021/22 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Cattle Grid	Reactive repair - North Ronaldsay South End	£1,158			£1,200	(£42)	Repair gate on cattle grid on road to the pier.	Works complete.
Retaining Wall	A966, Rendall	£0			£0	£0	Collapsed retaining wall - replace with new structure	Design work and tender documents being developed

Asset type	Location Description	Final Outturn 2021/22	Allocated Budget	Additional Budget	2021/22 Revised Budget	Overspend/ (Underspend)	Description	Project Update
Bridges and structures		£19,399	£143,900	£67,900	£211,800	(£192,401)		
Churchill Causeways	Various, A961, Various	£5,559			£40,000	(£34,441)	Replace and repair timber posts.	Further works planned for 2022/23
Various repairs	Reactive Repairs - Various locations	£4,130			£5,000	(£870)	Armco barrier. Pedestrian guard rails, fences etc.	Works are identified following inspections - ongoing.
Fences and Barriers		£9,689	£19,300	£25,700	£45,000	(£35,311)		
Culvert maintenance	Various locations	£11,782			£50,000	(£38,218)	Maintenance and repairs.	Works completed.
Drainage repairs	Various locations	£37,223			£50,000	(£12,777)	Ongoing various maintenance and defect repairs.	Works completed.
Drainage		£49,005	£135,000	(£35,000)	£100,000	(£50,995)		
Total								
		£1,604,698	£1,057,100	£683,400	£1,740,500	(£135,802)		

Contact Officer - Roads Support Manager - Extension 2326