

Asset type	Location	Actual Spend as at 31/03/18	Allocated Budget 2017/18	Overspend/ (Underspend) as at 31/03/18	Description	Notes	
Street Furniture (Signs, Bollards and Railings)	Various	£18,651	£20,000	(£1,349)	Replace existing signs, bollards and railings.	For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
Footways and kerbing	Kirkwall	£35,020	£85,000	(£49,980)	Lay new kerbs and surface	For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
	Stromness	£0	£55,000	(£55,000)	Lay new kerbs and surface	For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
Associated Infrastructure		£53,672	£160,000	(£106,328)			
Drainage	Various	£952	£15,000	(£14,048)	Upgrade existing drainage	For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
	Albert Street Drainage Channel	£0	£15,000	(£15,000)	Upgrade existing drainage	For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
Drainage		£952	£30,000	(£29,048)			
Street lighting system upgrade	Sanday	£56,533	£57,000	(£467)	Replace columns, cabling and control systems	Complete.	
	Longhope	£0	£20,000	(£20,000)	Replace columns, cabling and control systems	For Operational reasons works were postponed and carried over into 2018/19.	
	Stromness	£234,262	£171,000	£63,262	Replace columns, cabling and control systems	Additional works to replace Housing lights to bring scheme up to recommended lighting levels.	
	Kirkwall	£58,240	£73,000	(£14,760)	Replace columns, cabling and control systems	For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
	Flotta	£65	£15,000	(£14,935)	Replace columns, cabling and control systems	For Operational reasons works were postponed and carried over into 2018/19.	
	Holm	£17,571	£21,000	(£3,429)	Replace columns, cabling and control systems	Complete.	
	Column Replacements	Kirkwall	£0	£18,000	(£18,000)	Replace columns only	Costs contained withn column and cabling totals above.
	LEDs	Kirkwall	£184,658	£155,000	£29,658	New LED Street lighting	Additional spend due to works not carried out on Hoy and Flotta.
		Stromness	£68,587	£45,000	£23,587	New LED Street lighting	Additional lights as part of redesign of Grieveship.
		Flotta	£0	£5,000	(£5,000)	New LED Street lighting	For Operational reasons works were postponed and carried over into 2018/19.
Hoy		£0	£13,000	(£13,000)	New LED Street lighting	For Operational reasons works were postponed and carried over into 2018/19.	
SSE Connections	Sanday	£10,552	£10,000	£552	New LED Street lighting	Replace existing lighting with energy efficient LED.	
	Various locations	£0	£10,000	(£10,000)	SSE Connections/Disconnections	Costs contained within project totals above.	
Street lights		£630,467	£613,000	£17,467			
Bridges and structures	Lyking Road Bridge	£715	£15,000	(£14,285)		For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
	Other	£0	£10,000	(£10,000)		For operational reasons some programmed works put on hold and will be carried over in to subsequent years.	
Bridges and structures		£715	£25,000	(£24,285)			
Surface Treatments	Hedde Road	£0	£35,000	(£35,000)	Resurface	For Operational reasons works were postponed and carried over into 2018/19.	
	Back Road Mini Roundabout	£25,254	£20,000	£5,254	Resurface	Complete.	
	Peerie Sea Loan	£31,017	£41,000	(£9,983)	Resurface	Complete.	
	Junction Road	£0	£100,000	(£100,000)	Resurface	For Operational reasons works were postponed and carried over into 2018/19.	
	Other Surfacing Works	£108,636	£154,000	(£45,364)	Resurface	These included works on Eday, Sanday and Pickaquooy Road.	
Surface treatments		£164,907	£350,000	(£185,093)			
Additional works undertaken in 2017/18 -			£0	£0			
		£0	£0	£0			
Total		£850,713	£1,178,000	(£327,287)			