

**Item: 5**

**Policy and Resources Committee: 17 June 2025**

**Miscellaneous Piers and Harbours – Minor Capital Improvement Programme.**

**Report by Director of Enterprise and Resources.**

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## **1. Overview**

- 1.1. On 18 March 2025, the Harbour Authority Sub-committee approved a programme of Minor Capital Improvements for Miscellaneous Piers and Harbours costing at £1,615,500, subject to adequate budgets being established.
- 1.2. The Harbour Accounts are accounted for within the Non-General Fund which in itself contain a budget allocation for 2025/26 of £300,000 for minor capital improvements for Miscellaneous Pier and Harbours.
- 1.3. The revenue budgets for 2025/26 in respect of Miscellaneous Piers and Harbours and associated loan charges in respect of the minor capital programme approved by the Harbour Authority Sub-committee for 2025/26, were approved by the Council on 4 March 2025.

## **2. Recommendation**

- 2.1. It is recommended that members of the Committee:
  - i. Approve an increase in the allocation within the Non-General Fund capital programme for 2025/26 in respect of minor works improvement works within Miscellaneous Piers and Harbours from £300,000 to £1,615,500.

**For Further Information please contact:**

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## **Implications of Report**

### **1. Financial**

The revenue budget for Miscellaneous Piers and Harbours contains loan charges for the minor capital improvement works and are currently considered to be affordable.

**2. Legal**

There are no direct legal implications arising from the recommendation contained in this report.

**3. Corporate Governance**

In terms of the Scheme of Administration the r the allocation of the financial resources of the Council to the various services which the Council is required or empowered to provide, including the general level of capital and revenue expenditure and the levels of expenditure for individual services is a referred function of the Policy and Resources Committee.

**4. Human Resources**

Not relevant to this report.

**5. Equalities**

An Equalities Impact Assessment is not required for financial planning and monitoring purposes.

**6. Island Communities Impact**

An Islands Communities Impact Assessment is not required for financial planning and monitoring purposes.

**7. Links to Council Plan**

The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:

- ☒ Growing our economy.
- ☐ Strengthening our communities.
- ☒ Developing our Infrastructure.
- ☐ Transforming our Council.

**8. Links to Local Outcomes Improvement Plan**

The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:

- ☐ Cost of Living.
- ☒ Sustainable Development.
- ☐ Local Equality.
- ☐ Improving Population Health.

**9. Environmental and Climate Risk**

Not relevant to this report.

**10. Risk**

Not relevant to this report.

**11. Procurement**

Any contractual arrangements are required to comply with the Council's Financial Regulations and Contract Standing Orders.

**12. Health and Safety**

Not relevant to this report.

**13. Property and Assets**

Details as submitted and approved at Harbour Authority Sub-committee on 18 March 2025.

**14. Information Technology**

Not relevant to this report.

**15. Cost of Living**

Not applicable.

**List of Background Papers**

Miscellaneous Piers and Harbours and Scapa Flow Oil Port – Minor Capital Improvement Programmes – Proposed Programmes for 2025/26 – Harbour Authority Sub-committee, 18 March 2025