

PIERS & HARBOURS -
MARINE ASSET MANAGEMENT PLAN

1.0 INTRODUCTION

- 1.1 This report provides Members with a review of the marine works Asset Management Plan. It includes an update on significant and major programmes currently planned and underway within Argyll and Bute Council's Marine Asset Management Plan (AMP) as well as schemes added since the last update.

2.0 RECOMMENDATIONS

- 2.1 Members are asked to:

- 2.1.1 Consider the update on the major programmes currently being addressed within the Argyll and Bute Council's Marine Asset Management Plan.
- 2.1.2 Note that £9.2 million worth of capital works are underway for the financial year 2023 2024.
- 2.1.3 Note that there is a potential spend of c.£110 million over the next 5 years, the majority of which will support the new CMAL & CFL / CalMac fleet renewal.

3.0 BACKGROUND

- 3.1 Argyll and Bute Council continue to work closely with Transport Scotland, CMAL and CFL / CalMac to support Island and rural communities with marine links to the mainland, Central Belt resources and tourist revenue.

- 3.2 Lifeline ferry services are prioritised and the CMAL vessel replacement programme for Islay, Mull, Iona and Gigha all require infrastructure upgrades to meet the new vessel's requirements.
- 3.3 Shore power upgrades for overnight charging of vessels and the associated infrastructure requirements have been completed in Craignure for the Loch Frisa; and preparation work is now underway for Fionnphort and Gigha.
- 3.4 Crew and passenger's safe boarding and access will be improved with our programmes at Fionnphort, Feolin, Dunoon and Kilcreggan, while studies will be completed for the Council's own ferry services infrastructure.

4.0 DETAIL

- 4.1 The Marine Asset Management Plan is an adaptable plan fed into by changing priorities and circumstances. It also relies on steady and predictable income from those ferry services utilising Argyll & Bute Council infrastructure.

In recent years the COVID-19 pandemic and the UK's withdrawal from the European Union has made some of the variables less predictable and our ability to engage contractors and consultants more difficult.

Costs are best estimated and closely watched for best value. Rising prices and availability of resources are risks which will need to be monitored in each of the projects and forecasts adjusted accordingly.

- 4.2 The latest version of the Marine Asset Management Plan is attached as annex A and planned expenditure is included in the updates. It includes the following significant works:

4.2.1 Iona & Fionnphort

CMAL's Small Vessel Replacement Programme (SVRP) vessel no 3 of 7 is expected Q3 2027.

Presently, we are uploading the planning application with a view to tender this year, contractor award and start of works in the spring / summer of 2024 and a completion summer 2025. The present forecast of 1 year construction may be subject to the contractor work scope and supply chains, particularly rock for armour. Expected expenditure this year is £500k.

Alongside this is the preparation is progressing with Fionnphort to ensure:

- Overnight berth
- Safe access for crew
- Sheltered berthing
- Charging and supply facilities

- Traffic survey to enhance the passenger road user interface at the terminal area.

An Environmental Impact Assessment (EIA) is in process including the socioeconomic assessment. Design colleagues have addressed all potential issues with CalMac Marine regarding swept paths and approaches. When Marine Scotland approve the EIA we will continue with the marine licences and other preparations with a view to tender in the summer of 2024 approx. Expected expenditure this year is £100K

Public engagement visits with drop in day and presentation at Fionnphort and Iona took place in April this year and were well attended.

4.2.2 **Craignure**

- New Ferry Terminal

Ground Investigation works have been awarded to DUNHELM Geotechnical & Environmental Ltd with a view to start on site 24th August for around 4 weeks.

Meetings have commenced and will continue with CFL / CalMac. Transport Scotland and contractors to monitor working limits, service continuity and work schedule. Expected expenditure this year is £1M.

- Power supply for Loch Frisa

Officers have worked closely with CMAL to provide the shore power supply for the Loch Frisa which included a new power substation that is now online providing improved capacity for both present demand and a 'Phase 1' for the new terminal requirements. Expenditure was £214k which will be split / shared with CMAL. The indications are therefore that shore power upgrades will be in the region of £250k to £300k per island installation.

- Craignure Passenger Access (PAS)

Our consultants Royal Haskoning have a replacement engineer in place to develop tender documentation and design specs for a compliant replacement PAS at the existing terminal location. We are reviewing and confirming an extensive list of potential in scope vessels which include short, long term and contingency options in the coming weeks. The aim is to make use of the PAS when the Long-Term Option for Craignure has been completed to maximise value for money on the build. Significant work has progressed with the in scope vessels and the ability to reuse as much of the new PAS as possible in the new terminal infrastructure. The tender for a design and build of the new PAS is being finalised for issue shortly. Possible expenditure this year is £1M

4.2.3 **Port Askaig**

The first of the new CFL / CalMac vessels is expected from Q4 2024. The new vessel will have the capacity to carry a maximum of 100 cars, or 14 HGVs. A new area adjacent to the approach road has been investigated, however due to the landowner rejecting the sale of land and excessive letting cost this could no longer be considered as the preferred option.

Consultants SYSTRA were commissioned to carry out a study to determine options for the existing marshalling area when attempts to purchase land for additional space were unsuccessful.

The study considered:

- Existing terminal operation and typical turnaround process, including effects on turnaround times;
- HGV operations, movements and associated swept path analysis;
- New Islay Vessel (NIV) specification and capacities and different loading scenarios (including 14 x 34T HGV's or 10 x 44T HGV's with approx. 22 cars or 100 PCU's*)
- A846 public road/through lane;
- Bus services and provision of drop-off;
- HGV/car interface;
- Pedestrian/vehicle interface, including pedestrian desire lines;
- Car Park utilisation;
- Jura Ferry and Calmac ferry interface, particularly when loading/unloading, and movement of vehicles between the mustering area and the linkspan/stub berth;
- Traffic management issues as identified in 'Review and Optioneering Exercise' by Dougall Baillie Associates – Jan 2019);
- Provision of drop trailer service only where it would not compromise capacity and safety compliance;

The report is now due and will show that the marshalling capacity can be increased to c.120% of the vessel capacity and while that is not the preferred figure of 150% that CFL / CalMac prefer it is undoubtedly the maximum capacity for that area.

Additional space may still be sought at the top of the access road, particularly for the period where Port Ellen is closed for reconstruction. Expected expenditure will be determined when options are assessed.

4.2.4 Dunoon & Kilcreggan

Dunoon & Kilcreggan also have vessel replacement programmes which will see an improvement in the service reliability and resilience for commuters and visitors. The projects now await the Transport Scotland 'Needs Based Assessment' for the route and confirmation of funding from Transport Scotland Investment Decision Board (IDM).

If approved the vessels may be expected in 2026. Public consultation has closed for the infrastructure options and the results will be discussed with Argyll & Bute Council Harbour Board, Working Group, Reference Group and be fully available on the Council's web site.

Specifications and tender documents have been drawn up for tender submissions with an aim of starting GI works in the summer if the vessel funding is confirmed. Expected expenditure this year is £1M to £1.5M.

4.2.5 Feolin

Plans for Feolin include the new infrastructure required for a new replacement ferry as well as a pontoon and gangway installation in the short term, for use when the passenger only contingency is in service. Longer term plans will need to be integrated with the new vessel procurement process to ensure the infrastructure is ready for the vessel.

Also, accommodation and other shore side facilities at Port Askaig will be investigated as a priority to support the Argyll & Bute Council run Jura service.

To prepare the passenger only access pontoon and gangway tender, a topographic survey has been carried out to supplement the hydrographic information. The tender documents are being finalised now with a view to the access being in place as soon as possible.

4.2.6 Gigha & Tayinloan

SVRP vessel no 7 of 7 is expected Q4 of 2028. Feasibility study will be concluded to confirm the shore power requirements can be met on the island. An EIA has commenced, to be ready for the detailed design and associated licences to be progressed.

4.3 Other ongoing plans include:

4.3.1 Campbeltown Pier extension

Feasibility study has been completed with consultants and CMAL for a potential extension and / or strengthening of Campbeltown New Quay.

4.3.2 Rothesay Harbour Quay stabilisation works

Following failed tenders for piling and grouting works at Rothesay Quay, consultants have assisted in developing new methodology which will reduce the contract risk and provide the required results for the stabilisation of the quayside. A further tender exercise will follow when preparations are completed.

- 4.4 Funding for Piers & Harbours is mainly provided by Prudential borrowing paid back through fees and charges, however external funding can also be sourced through capital grants, shared cost agreements and funds made available for specific projects.

The Marine Asset Management Plan is an adaptable plan fed into by changing priorities and circumstances. It also relies on steady and predictable income from those ferry services utilising Argyll & Bute Council infrastructure.

Costs will be best estimated and closely watched for best value. Rising prices and availability of resources are risks which will need to be monitored in each of the projects and forecasts adjusted accordingly.

- 4.5 It will be apparent from the Marine Asset Management Plan that works are concentrated within the next 5 years.

This is mainly a result of the replacement of CMAL fleet for CFL/ CalMac services which require Argyll and Bute Council infrastructure to be upgraded before the arrival of the vessels for the service.

5.0 CONCLUSION

- 5.1 This report provides Members with an update on various marine infrastructure projects from the Argyll & Bute Council's Marine Asset Management Plan, some future projects in development and a value for the works planned in the coming financial year.

6.0 IMPLICATIONS

- 6.1 Policy

None directly arising from this report.

- 6.2 Financial

The increases to fees and charges proposed at the December Harbour Board will ensure that future income is sufficient to maintain and develop Argyll & Bute Council marine assets for the coming year. Further increases or alternative funding routes will be required to sustain the proposed projects in future years.

- 6.3 Legal

Considered to be none directly arising from this report.

6.4 HR

None.

6.5 Fairer Scotland Duty:

6.5.1 Equalities - protected characteristics

None directly arising from this report.

6.5.2 Socio-economic Duty

None directly arising from this report.

6.5.3 Islands

Completed works and projects will enhance service reliability and community connectivity

6.6 Climate Change - there are no direct impacts in regard to climate change from this report, due regard will be given to climate change with a view to minimising any climate change impact and these will be considered as and when they arise.

6.7 Risk

Completed works will reduce the repair and maintenance on existing infrastructure

External influences may come to bear on ferry usage patterns which may, in turn, impact on income from ferry fees and charges i.e. Vessel breakdowns and redeployments, Environmental issues (car use), Brexit, Covid 19 and potential changes in RET. This will pose a potential risk to income.

6.8 Customer Service

An overall improvement in travel experience and reliability should result with improved and maintained infrastructure.

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