



Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry

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31 August 2017

NOTICE OF MEETING

A meeting of the **ARGYLL AND BUTE HARBOUR BOARD** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 7 SEPTEMBER 2017** at **2:00 PM**, or at the conclusion of the Environment, Development and Infrastructure Committee held at 11:00AM, whichever the latter, and which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST**
- 3. MINUTES** (Pages 1 - 4)
Minutes of the Argyll and Bute Harbour Board held on Thursday 23 March 2017
- 4. PORT MARINE SAFETY CODE UPDATE REPORT** (Pages 5 - 14)
Report by Executive Director – Development and Infrastructure Services
- 5. MARINE ASSET MANAGEMENT PLAN** (Pages 15 - 28)
Report by Executive Director – Development and Infrastructure Services
- 6. HARBOUR BOARD WORKPLAN** (Pages 29 - 30)

Argyll and Bute Harbour Board

Councillor Roderick McCuish (Chair)	Councillor Ellen Morton (Vice-Chair)
Councillor Jim Lynch	Councillor Alastair Redman
Councillor Alan Reid	Councillor Richard Trail
Councillor Andrew Vennard	Councillor Julie McKenzie
Councillor John Armour	

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MINUTES of MEETING of ARGYLL AND BUTE HARBOUR BOARD held in the COMMITTEE ROOM 1, KILMORY, LOCHGILPHEAD on THURSDAY, 23 MARCH 2017

Present: Councillor Ellen Morton (Chair)

Councillor Robert G MacIntyre	Councillor Elaine Robertson
Councillor John Armour	Councillor Len Scoullar
Councillor Alistair MacDougall	Councillor Isobel Strong
Councillor Alex McNaughton	

Also Present: Councillor Roderick McCuish Councillor Michael Breslin

Attending: Pippa Milne, Executive Director – Development and Infrastructure Services
Jim Smith, Head of Roads and Amenity Services
Stewart Clark, Marine Operations Manager
Patricia O'Neill, Central Governance Manager
Craig Wilson, Economic Growth Officer (Tourism)
Paul Bancks, Asset Manager – Crown Estate
Alex Adrian Aquaculture Operations Manager – Crown Estate

Prior to the start of the meeting it had been agreed to move the venue to Committee Room 1 in order to accommodate a seminar in the Chambers.

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated on behalf of Councillor Julie McKenzie.

2. DECLARATIONS OF INTEREST

There were no declarations of interest intimated.

3. MINUTES

The Minutes of the Argyll and Bute Harbour Board held on Thursday 19 January 2017 were approved as a correct record.

4. CROWN ESTATE

A presentation was heard by the Board from Paul Bancks, Asset Manager and Alex Adrian Aquaculture Operations Manager, from the Crown Estate on the devolution of operations and assets to the interim management board of Crown Estate Scotland. Discussion focused on marine and leisure tourism and communities; aquaculture; business management; lease options and rental arrangements.

Decision

The Harbour Board thanked the Crown Estate for their informative presentation and agreed that a copy would be circulated to all Members.

(Reference: Presentation by the Crown Estate dated 23 March 2017)

5. PORT MARINE SAFETY CODE

Member gave consideration to a report providing an update on ongoing initiatives to ensure compliance with the Port Marine Safety Code (PMSC) noting that the PMSC applies to all harbour authorities in the UK that have statutory powers and duties representing good practice, as recognised by a wide range of industry stakeholders.

The Board discussed that in order to comply with the Code, harbour authorities must publish a comprehensive safety plan, along with a regular assessment, showing the authority's performance against the plan. It was noted that each port and harbour in Argyll and Bute has a separate Port Emergency Plan.

Decision

The Board;

- a) noted the report;
- b) endorsed the draft Marine Safety Plan subject to inclusion of a reference to the Port Emergency Plan and clarification of the Marine Safety management system; and
- c) recorded its gratitude to the Marine Operations Manager and the Harbour Masters in the work undertaken to inform and assist the Harbour Board Members.

(Reference: Report by Executive Director of Development and Infrastructure dated 23 March 2017, submitted)

6. OBAN HARBOUR MANAGEMENT GROUP - OBAN BAY

A report providing an update on the work carried out to date by the Oban Harbour Management Group (OHMG) was considered by Members which explained possible options for the future management of the waters of Oban Bay.

Decision

The Harbour Board;

- a) noted the report; and
- b) noted that the Council must ensure continuing unfettered access to the North Pier and the transit berthing facility.

(Reference: Report by Executive Director of Development and Infrastructure dated 23 March 2017, submitted)

7. HARBOUR BOARD WORKPLAN

The Argyll and Bute Harbour Board considered the outline work plan to facilitate forward planning of reports to the Harbour Board.

Decision

The Harbour Board noted the work plan.

(Reference: Harbour Board Work Plan dated 23 March 2017, submitted)

8. VALEDICTORY

The Chair expressed her thanks to all Members and Officers in their help and support in moving forward the agenda of Argyll and Bute Harbour Board.

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ARGYLL AND BUTE COUNCIL**ARGYLL AND BUTE HARBOUR BOARD****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****7TH SEPTEMBER 2017**

PORT MARINE SAFETY CODE

1.0 EXECUTIVE SUMMARY

- 1.1 Argyll & Bute Council appointed Marico Marine to provide an independent Designated Person (DP) service, as described in the Port Marine Safety Code (PMSC). In his most recent report, the DP has identified a need to address a number of specific issues – actions to rectify highlighted issues have either been completed or are ongoing.
- 1.2 Members are asked to note that the PMSC applies to all harbour authorities in the UK that have statutory powers and duties. The PMSC represents good practice, as recognised by a wide range of industry stakeholders. In order to comply with the Code, harbour authorities must publish a comprehensive safety plan, along with a regular assessment, showing the authority's performance against the plan.
- 1.3 The Safety Management System (SMS) document has been published on the Council's web site and annexes are in the process of being completed with a target completion date of 31 May 2018.
- 1.4 A copy of the Marine Safety Plan is attached as an appendix to this report.
- 1.5 It is recommended that Members;
 - a) note this report; and
 - b) approve the attached revised version of the Marine Safety Plan.

ARGYLL AND BUTE COUNCIL

ARGYLL AND BUTE HARBOUR BOARD

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

7TH SEPTEMBER 2017

PORT MARINE SAFETY CODE

2.0 INTRODUCTION

- 2.1 This report provides an update on ongoing initiatives to ensure compliance with the Port Marine Safety Code.
- 2.2 The Council appointed 'Marico Marine' to provide an independent "Designated Person" (DP) service, as described in the Port Marine Safety Code (PMSC), on a three year contract which expires in December 2017. The most recent report from the DP highlights a number of issues which require to be addressed to ensure compliance with the Code.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to;
- a) note this report; and
 - b) approve the revised Marine Safety Plan which is attached to this report.

4.0 BACKGROUND

- 4.1 The Council operates 39 piers and harbours located throughout Argyll and Bute (23 of which are income-generating) together with 4 lifeline ferry services to island communities. Many of these are "Statutory Harbour Authorities" (SHAs), which means that the Council has obligations set out in national legislation (notably the Harbours Act 1964).
- 4.2 All SHAs are subject to the PMSC. It is a statement of best practice for the safety of marine operations (not quay side or land side) within the SHA's geographic marine limits, and the approaches to these. The Code is not statutory, but it has a relevance and moral force that means it is obligatory.
- 4.3 In order to comply with the Code, the Council must develop and operate an effective marine 'Safety Management System' (SMS). Each harbour authority must

appoint a DP to provide independent assurance directly to the “Duty Holder” that the Marine SMS is working effectively. Their main responsibility is to determine, through assessment and audit, the effectiveness of the Marine SMS in overall compliance with the Code.

5.0 DETAIL

5.1 The Council’s Designated Person (DP) has now carried out audits at all of the Council’s manned ports - Rothesay (January 2015), Oban (April 2015), Campbeltown Harbour (January 2016), and Dunoon (September 2016). The DP has produced his latest biannual report which highlights the following as key actions:-

- Harbour regulations – require review.
- Harbour websites – require to be made more accessible.
- Navigational risk easements - require reviewing.
- NAABSA Berths - require greater management.
- Out-of-hours cover at main ports - requires formalisation.
- Licensing of small commercial vessels - requires review.
- Cruise ship tenders – the status of these small vessels requires to be reviewed.

The very latest update regarding the above issues will be provided to Members at the Harbour Board meeting. At the time of writing this report, the current situation is as follows:-

- Harbour regulations – Legal Services are currently liaising with Marine Scotland in the making of a Consolidation Order for all of Argyll and Bute Council’s piers and harbours; this will include the power to make Harbour Directions. The final order is expected to be in place within 6 to 9 months.
- Harbour websites – Websites are being updated to make them more user-friendly. Initially, this will affect web sites for the four Council-operated ports – Campbeltown, Dunoon, Rothesay and Oban; these four sites are expected to be fully in operation within the next few weeks. New sites for other facilities will follow-on in due course.
- Navigational risk assessments – Navigational risk assessments will be reviewed on an annual basis, or if circumstances merit an early review. A review is planned to be carried out over coming weeks at all main ports.
- NAABSA Berths – The Council operates one NAABSA (Not Always Afloat But Safely Aground) berth at Rothesay Harbour. The Designated Person has highlighted the fact that the management and operation of this berth requires improvement. Use of the berth will be reviewed over coming weeks and any necessary changes in its operation will be implemented thereafter.
- Out-of-hours cover at main ports – Cover is currently in place on an informal basis and this requires to be ratified. Work is in hand to formalise stand-by arrangements between Harbour Masters and their staff; formal arrangements

are expected to be in place by the end of this month.

- Licensing of small commercial vessels – Advice on this aspect of Council licencing has recently been provided by Legal Services with further advice awaited. However, since licencing is nationally coordinated, it seems unlikely that the current arrangement can be altered by the Council.
- Cruise ship tenders – Cruise ships (or more likely their agents) must provide copies of vessel passage plans and crew lists as a pre-requisite to gaining permission to enter a Council port. For Council-operated ports, the majority of these vessels' passengers alight at Oban. In future, cruise ship agents will be asked to verify that qualified crew members are in charge of tenders at all times whilst within the limits of the harbour area. It is planned to have this new requirement in place within the next few weeks.

5.2 The Safety Management System (SMS) document has now been published on the Council's web site under 'Piers and Harbours' and work in completing outstanding annexes to the SMS is ongoing with all work targeted to be complete by 31 May 2018 - annexes for the main ports have just recently been completed.

5.3 The PMSC states that Statutory Harbour Authorities must publish a safety plan showing how the standards in the Code will be met and produce a report assessing performance against that plan at least every 3 years. The Council's draft Marine Safety Plan was presented to Members at the last harbour Board meeting on 23 March 2017 and the revised report, which has been updated following comments from Members of the Harbour Board, is attached in Appendix A to this report. Members are asked to approve the Plan prior to its formal issue.

5.4 The next round of 'User Group' meetings is due. Meetings, to date, have taken place at Rothesay, Oban, Dunoon, Campbeltown and Carradale. Both the Rothesay and Oban User Group Meetings have elected their own Chairs. In the forthcoming round of meetings, a User Group Meeting will be held specifically for Port Askaig on Islay – this will be the first meeting for this location.

6.0 CONCLUSION

6.1 The Council's Marine Safety Plan has been completed and is attached to this report for final approval by Members prior to issue. The next round of User Group meetings is due to take place at our main ports shortly. Actions to address issues raised by the DP in his recent report are either complete or ongoing.

7.0 IMPLICATIONS

- | | | |
|-----|------------------|--|
| 7.1 | Policy | None directly arising from this report |
| 7.2 | Financial | The appointment of Marico Marine as 'Designated Person' has been met through operational budgets. |
| 7.3 | Legal | Any failure to implement the PMSC could have legal consequences in the event that there should be a marine incident. |

7.4	HR	None
7.5	Equalities	None
7.6	Risk	The Council is undertaking to carry out actions to minimise risk to Council as a result of the operation of our Ports and Harbours
7.7	Customer Services	Having a completed Port Marine Safety Code in place will assist port customers with the use of our Ports and Harbours and Council staff with their safe operation.

APPENDIX A – Marine Safety Plan - 2017 to 2020

Executive Director of Development and Infrastructure: Pippa Milne

Head of Roads and Amenity Services: Jim Smith

Policy Lead: Councillor Roddy McCuish

10 August 2017

For further information contact: Stewart Clark, Marine Operations Manager

Tel: 01546 604893

APPENDIX A



Marine Safety Plan 2017 - 2020

1. Introduction

Argyll & Bute Council own and manage a number of piers and harbours and as a Statutory Harbour Authority (SHA) has responsibilities and duties under health and safety, environmental and maritime legislation and guidance.

The Port Marine Safety Code (PMSC), published in March 2000 by Department of Transport, with further revisions in 2009, 2012 and 2016, is a Department for Transport document, written in consultation with the Port's Industry to produce a code that has been developed to improve safety in UK ports and to enable harbour authorities to manage their marine operations to nationally agreed standards.

As part of its compliance with the requirements of the PMSC, Argyll and Bute Council is publishing the following Safety Plan for Marine Operations for a period of 3 years (2017-2020).

A more comprehensive overview of the structure, management and maintenance of the Safety Management System (SMS) and Argyll and Bute Councils' compliance with the PMSC in support of this Plan, is contained in the Argyll and Bute Council Marine Safety Management System Document.

2. Marine Procedures

Argyll and Bute Council have several procedures in place in support of the management and regulation of marine operations in its area. These procedures are embedded in the SMS document which has been approved by the Harbour Board.

The Marine Management Team will undertake a formal review of all marine procedures on a 3-yearly basis or as circumstances dictate.

Marine procedures are in place (and can be found in the SMS document) for the following main subjects:-

Consultation Procedure -	Section 4
Management of Navigational Safety Procedure -	Section 4.3
Training Procedure -	Section 5
Safety Planning Procedure (Management of Risks) –	Section 6
Risk Assessment Procedure -	Section 7
Hydrographic Survey Procedure –	Section 9.3
Enforcement Procedure -	section 9.11
Environment Procedure –	Section 10
Pilotage Procedure –	Section 11

3.0 The Management of Marine Operations

This Marine Safety Plan commits Argyll and Bute Council to undertaking the management and regulation of marine operations within the scope of its powers and authority in a way that safeguards its ports, ports users, the public and the environment.

Argyll and Bute Council is committed to ensuring a positive safety culture and to enhancing its risk-based Safety Management System as the basis for continuous improvement of safety performance.

Argyll and Bute Council will undertake its role and responsibilities to provide effective regulation and the safe transit of vessels using its ports and harbours.

4.0 Marine Safety Plan Objectives:

The following specific objectives are set for the period ending 31 December 2019.

Argyll and Bute Council will keep under review its powers and duties in order to ensure it can best regulate and conserve safe navigation within its areas of jurisdiction;

The Safety Management System will be maintained on the basis of a comprehensive risk analysis process and a framework for continuous improvement of safety performance;

Annual audits by the Designated Person (DP) of the Safety Management System, its functions and procedures will be maintained;

The monitoring, inspection and review requirements documented in the Safety Management System, will be implemented as appropriate;

Argyll and Bute Council will implement in a timely manner any deficiencies or safety enhancements identified through the audit process;

The proactive and reactive review of identified hazards to navigation and the associated risk control measures that mitigate those risks to an acceptable level (As Low as Reasonably Practicable);

Dedicated risk assessments of new and existing marine operations and services, as required;

All aids to navigation will be maintained to meet the International Association Lighthouse Authorities (IALA) standards;

Argyll and Bute Council shall continue to liaise with, and seek the input from all stakeholders with the mutual aim of providing effective marine safety at the Harbours in its jurisdiction;

Comprehensive training and continuing professional development for marine department personnel will be maintained;

The maintenance and exercising of the Argyll and Bute Council marine emergency plans and procedures, including Oil spill contingency plans;

The investigation of all reported marine incidents;

5.0 Management Targets for the Safety Plan for Marine Operations

Standing Targets:

Number	Service Provision	Activity Target
1	Navigational Incidents	No major incidents, serious injuries or serious pollution as a result of a failure of the Councils Marine Safety Management System. All incidents investigated in accordance with defined procedures and closed out within an agreed timeframe.
2	Conservancy and Hydrographic Surveys	Aids to Navigation Meet the availability targets of IALA Hydrographic Surveys Ensure that the Ports and Harbours have an adequate plan of hydrographic surveys and that these are undertaken in line with the agreed schedule and that the results are published within the target timescales.
3	Audit of SMS	Ensure that the audit is carried out on annual basis by the Designated Person and any deficiencies are corrected in a timely manner. SMS to reflect lessons learnt from other ports and incorporate the recommendations and conclusions of any port related MAIB investigation as appropriate.
4	Pilotage services	No major incident due to Pilot/PEC holder error.
5	Liaison and consultation with stakeholders	Ensure good communication on marine safety matters for new and existing activities with Harbour Users Groups.
6	Training of marine personnel	Ensure continuous professional development

ARGYLL AND BUTE COUNCIL**ARGYLL AND BUTE HARBOUR BOARD****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****7 SEPTEMBER 2017**

MARINE ASSET MANAGEMENT PLAN

1.0 EXECUTIVE SUMMARY

- 1.1 Argyll and Bute Council is responsible for 39 piers, harbours and slips. Details of the Council's piers and harbours are provided in Appendix A to this report.
- 1.2 Council officers meet regularly with representatives from Transport Scotland, Calmac and CMal to discuss future plans for the Council's marine assets; the most strategic of these meetings being the Argyll Ferries Infrastructure Group (AFIG).
- 1.3 An Asset Management Plan has been produced which identifies works required at all of the Council's 39 piers and harbours – see Appendix B. Council officers arrange inspections, and meet with other interested parties on a regular basis, to ensure that the plan meets the future needs of the service.
- 1.4 The list of capital schemes, highlighted in Appendix C, shows all the planned schemes for Year 1 (2017 to 2018) of the Asset Management Plan. Details of some of the more major schemes are provided in the content of this report.

Members are asked to approve;

- a) the 10 year marine asset management plan on the basis that the plan be included in the Development and Infrastructure Strategic Asset Management Plan (SAMP) for consideration as part of the Council's overall capital programme; and
- b) the principle that Fees & Charges for Piers and Harbours will be increased above inflation to pay for the costs of Prudential Borrowing to fund the Asset Management Plan.

ARGYLL AND BUTE COUNCIL

ARGYLL AND BUTE HARBOUR BOARD

**DEVELOPMENT AND
INFRASTRUCTURE SERVICES**

7 SEPTEMBER 2017

MARINE ASSET MANAGEMENT PLAN

2.0 INTRODUCTION

- 2.1 This report provides Members with details of the Council's Marine Asset Management Plan. It explains why the document was initially produced and processes involved to ensure it meets the future requirements of the service.

3.0 RECOMMENDATIONS

- 3.1 Members are asked to approve;
- a) the 10 year marine asset management plan on the basis that the plan be included in the Development and Infrastructure Strategic Asset Management Plan (SAMP) for consideration as part of the Council's overall capital programme; and
 - b) the principle that Fees & Charges for Piers and Harbours will be increased above inflation to pay for the costs of Prudential Borrowing to fund the Asset Management Plan.

4.0 BACKGROUND

- 4.1 Argyll and Bute Council is responsible for 39 piers, harbours and slips. An exercise was carried out in August 2016 to group all of the Council's 39 piers and harbours into their various categories depending upon their usage eg. Campbeltown, Dunoon, Rothesay, Oban, Craginure and Port Askaig have been classed as Category 'A' piers and harbours, as these are all considered to be income generating 'principal facilities'. Appendix A in this report provides details of the categorisation applied to each facility. There are many different types of structures, constructed from differing materials, listed in this schedule.
- 4.2 Council officers meet regularly with representatives from Transport Scotland, Calmac and CMal to discuss future plans for the Council's marine assets; the

most strategic of these meetings being the Argyll Ferries Infrastructure Group (AFIG). The AFIG meets on a quarterly basis to discuss Transport Scotland's ferries plan and implications for the Council's marine infrastructure.

- 4.3 From information provided at the AFIG meetings, the 10 Year Asset Management Plan has been developed into its current format – see appendix B. The 10 year asset management plan will be constantly subject to update and change as new information becomes available, such as:- results of marine inspections; outcome of consultants' design briefs; clarification over Transport Scotland priorities; outcomes from tendering processes etc.
- 4.4 The terms of reference for the AFIG makes the following statements:-
 - 4.4.1 To ensure that vessels and infrastructure are suitable and sustainable.
 - 4.4.2 To take forward specific projects, starting with those for Islay and Mull.
 - 4.4.3 To share information and co-ordinate communications with communities and other stakeholders.
- 4.5 Transport Scotland and Calmac have identified their priorities as follows:-
 - 4.5.1 Mull / Craignure Pier – ability to berth larger vessels.
 - 4.5.2 Islay – Options to be considered to increase service capacity.
 - 4.5.3 Iona and Fionnphort – Provision of breakwater and overnight berth respectively.
 - 4.5.4 Gigha – Overnight berth and provision of power for Hybrid vessel.

5.0 DETAIL

- 5.1 The asset management plan in Appendix B (please refer to hand-out) indicates likely works to be carried out, from year-to-year, over the next 10 years across the entire marine infrastructure; it also provides indicative budgets. Currently the overall costs for planned works is in excess of £50 million – this includes an estimated figure for potential works at Craignure Pier on Mull. The graph on the asset management plan indicates the likely spend profile over the 10 year duration of the plan.
- 5.2 The list of capital schemes highlighted in Appendix C shows all the planned schemes for Year 1 (2017 to 2018) of the Asset Management Plan. Brief comments relating to each scheme are provided in Appendix C, however, the following schemes are particularly worthy of note:-
 - 5.2.1 Craignure Pier – The consultant AECOM has produced a draft document which considers the feasibility of opening up the 'south berth' at the pier for over-night use by the Isle of Mull ferry. This report is awaiting the outcome of a detailed inspection report before it can be completed. As well as the option to open up the south berth, this report will also consider the future viability of Craignure Pier and the likely works required to extend the pier to facilitate usage by larger ferry vessels.

- 5.2.2 Port Askaig Pier – Brief issued to Arch Henderson – to consider the feasibility of extending the pier to facilitate berthing of new 105 m vessels. Work by the consultant is ongoing with a draft report expected to be available in August of this year.
- 5.2.3 Fionnphort / Iona Ferry Slips – A brief has been issued to the consultants, Byrne Looby, to carry out a feasibility study, including site investigation works, in order to identify the most practicable engineering solutions at both Fionnphort and Iona. Completion of related work is expected by the end of October this year.
- 5.2.4 Gigha and Tayinloan Ferry Slips – Brief to be issued in August to consider options for over-night berth at Gigha – to include ground investigation works.
- 5.2.5 Lismore Point / Port Appin – A tender for structural concrete works was issued in late July by Design Services. Start on site is expected by September. The local community council is being kept updated on developments as some disruption of the ferry service is expected whilst the works are ongoing.
- 5.2.6 Rothesay Harbour – The consultant, AECOM, has been employed to investigate settlement issues at Rothesay. Site investigation works have been carried out and plans are being drawn up for the installation of a ‘wave wall’ at the berthing face of the pier. Once drawings have been produced, this work will be issued for tender.
- 5.2.7 Campbeltown Old Quay – Once the principal inspection report has been made available (see 5.3 below), tender documents will be issued later this year to carry out works to the sheet piling at the Old Quay wall.
- 5.3 The works outlined in the attached asset management plan, will form the capital programme for this year and the remaining years of the plan until 2027 – this year 2017/18, being year one of the plan. It should be noted that the asset management plan indicates that circa £52.5 million will be required over the next 10 years to maintain and develop existing facilities; this figure could increase, as further information becomes available. In addition to capital costs outlined above, revenue maintenance costs will amount to an estimated £10 million over the next 10 years.
- 5.4 Income from fees and charges will be invested in the Council’s marine assets. The motion agreed at the August 2016 Harbour Board states *‘that in future pier/harbour dues should be set, as a minimum, at a level which will cover operating and staffing costs; inspection, maintenance and whole life asset management costs; any prudential borrowing costs required to fund shoreside infrastructure associated with the future ferry services’*. Further

increases in fees and charges will clearly be required to ensure that income is sufficient to meet prudential borrowing costs.

- 5.5 Fees and Charges will be increased over the next 11 years to provide the income required to fund the prudential borrowing which is needed to implement the proposed asset management plan. It should be noted that Fees & Charges will be increased above inflation each year and that the increase will be variable across years to reflect the end of year funding requirement. It is proposed to review the funding model with a view to smoothing those increases over the 11 year period. It is also proposed that any excess income gathered in a year, is ring-fenced and carried forward into future years to assist with this smoothing.
- 5.6 It is proposed that the attached 10 year marine asset management plan be included in the Development and Infrastructure Strategic Asset Management Plan (SAMP) for consideration as part of the Council's overall capital programme. Business cases will be produced for schemes and they will, in turn, be subject to options appraisals to ensure that Members are appraised of schemes and are fully involved in the selection process.
- 5.7 It should be noted that individual schemes highlighted in the 10 year asset management plan have been selected on the basis of 'engineering need' and/or present and future 'service delivery' demands; all schemes have been prioritised accordingly. Those assets not identified for works on the asset management plan, but with clear development needs, will be considered separately through funding opportunities, including those available via economic development i.e. alternative means of funding, other than through fees and charges, will be sought. The plan is not a static document and will be amended through time to reflect both the future business aspirations of the Council and available funding opportunities.
- 5.8 As mentioned previously, costs identified in the asset management plan may increase as further information becomes available. 'Principal' inspections have been arranged at a number of the Council's main facilities; this work was won in tender by the consultant 'Arch Henderson'. Resulting reports will provide information on the condition of these marine structures and any future works required will be identified for inclusion in the asset management plan.
- 5.9 A scheme to install cctv cameras, at some remote locations has also been identified. Benefits will be two-fold – an expected reduction in anti-social behaviour at un-manned facilities and an enhanced ability to identify users, thereby increasing income from fees and charges.

6.0 CONCLUSION

- 6.1 The Asset Management Plan identifies works required at all of the Council's 39 piers and harbours. The Council will continue to arrange inspections, and

meet with other interested parties, to ensure that the plan meets the future needs of the service.

7.0 IMPLICATIONS

7.1	Policy	None directly arising from this report.
7.2	Financial	The recent additional increase in fees and charges will ensure that future income is sufficient to maintain and develop the Council's marine assets this financial year. Further fee increases will be required to fund prudential borrowing in future years.
7.3	Legal	Considered to be none directly arising from this report.
7.4	HR	None
7.5	Equalities	None
7.6	Risk	Completed works will reduce requirement to repair and maintain existing infrastructure.
7.7	Customer Services	Overall improvement in travel experience and quality of journeys.

Appendix A – List of Piers and Harbours

Appendix B – 10 year Asset Management Plan

Appendix C – Year 1 (17/18) Capital Programme

Executive Director of Development and Infrastructure: Pippa Milne

Head of Roads & Amenity Services: Jim Smith

Policy Lead: Councillor Roddie McCuish

July 2017

For further information contact: Stewart Clark, Marine Operations Manager

Tel: 01546 604893

APPENDIX A

LIST OF PIERS AND HARBOURS

Dues	Name	Area	Function	Manned	Category
0	Arinagour Old Pier	OLI	F/LR	N	E
I	Bruichladdich Pier	MAKI	C	N	D
I	Craighouse Pier	MAKI	C	N	D
I	Craignure Pier	OLI	FS	N	A
I	Cuan Ferry Slip (Seil)	OLI	FS	N	C
I	Cuan Ferry Slip (Luining)	OLI	FS	N	C
I	Dunoon Harbour	B&C	FS	Y	A
I	Ellanbeich Pier	OLI	FS	N	C
I	Fionnphort Ferry Slip	OLI	FS/F	N	B
I	Gigha Ferry Slip	MAKI	FS	N	B
I	Gigha South Pier	MAKI	F	N	E
I	Helensburgh Pier	H&L	C	N	D
I	Iona Ferry Slip	OLI	FS/LR	N	B
I	Kilcreggan Pier	H&L	FS	Y	C
I	Lismore Point	OLI	FS	N	C
I	Oban North Pier	OLI	C/LR	Y	A
I	Port Appin	OLI	FS	N	C
I	Port Askaig Pier	MAKI	FS/F	N	A
I	Tayinloan Ferry Slip	MAKI	FS/F	N	B
I	Campbeltown Harbour	MAKI	FS/F/C	Y	A
I	Carradale Harbour	MAKI	F/LR/C	N	E
0	Bunessan	OLI	F	N	E
0	Crinan Ferry Slips	MAKI	LR	N	F
0	Crinan Harbour Quay	MAKI	LR/F	N	F
I	Feolin Ferry Slip	OLI	FS	N	C
0	Keills	MAKI	LR	N	F
0	Lagg	MAKI	LR	N	F
0	Port Charlotte	MAKI	LR	N	F
0	St. Catherine's Slip	B&C	LR	N	G
0	Tighnabruaich Pier	B&C	LR/C	N	D
0	Dunoon Harbour Jetty	B&C	LR	N	G
0	Dalintober Jetty	MAKI	LR	N	G
I	Rothsay Harbour	B&C	FS/F/C/LR	Y	A
I	West Loch Tarbert	MAKI	F/C	N	E
I	Oban Times Slip	OLI	C/LR	N	D
0	Port Beag Slip	OLI	LR	N	F
0	Achnacroish Pier	OLI	TP	N	G
I	Achnacroish Ferry Slip	OLI	FS	N	B
I	Easdale	OLI	FS	N	C

Legend

Dues

- | | |
|---|--|
| 0 | Installations where dues are not recovered |
| 1 | Installations where dues are recovered |

Functions

- | | |
|----|----------------------|
| FS | Ferry Service |
| F | Fishing |
| C | Commercial |
| LR | Liesure & Recreation |

Category

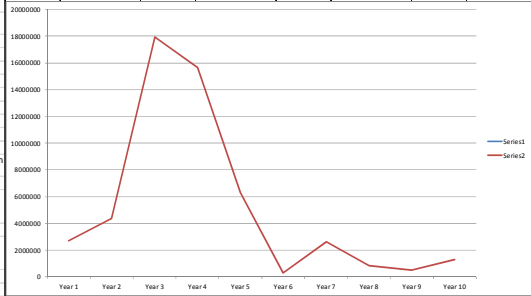
- | | |
|---|----------------------------|
| A | Principal Facility |
| B | Lifeline Ferry - Calmac |
| C | Lifeline Ferry - ABC/Other |
| D | Commercial Interest |
| E | Fishery Harbour |
| F | Leisure |
| G | Not Maintained by P&H |

APPENDIX B

ASSET MANAGEMENT PLAN

(Refer to handout sheet)

Structure				Year 1	Works Required	Year 2	Works Required	Year 3	Works Required	Year 4	Works Required	Year 5	Works Required	Year 6	Works Required	Year 7	Works Required	Year 8	Works Required	Year 9	Works Required	Year 10	Works Required	Total	Risk	Comments
No	Name	Location	Area	(2017/18)		(2018/19)		(2019/20)		(2020/21)		(2021/22)		(2022/23)		(2023/24)		(2024/25)		(2025/26)		(2026/27)				
1	Achnacroish Pier	Lismore	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		Not maintained
2	Achnacroish Ferry Slip	Lismore	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		Maintenance Only
3	Arinagour Old Pier	Coll	OL&I	£30,000	Bund for tanks	£0		£0		£0		£0		£0		£0		£0		£0		£0		£30,000		
4	Bruchladdich Pier	Islay	MAKI	£25,000	Dredging	£0		£0		£0		£550,000	Upgrade Approachway	£0		£0		£0		£0		£0		£575,000		
5	Bunessan	Mull (South West)	OL&I	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		
6	Campbeltown Old Quay	Kintyre (South)	MAKI	£200,000	Wale C,D,E,F	£2,000,000	Replace wall A	£0		£0		£0		£0		£0		£0		£0		£0		£2,200,000		
7	Campbeltown New Quay	Kintyre (South)	MAKI	£50,000	Lispan hydraulics	£0		£80,000	Coat piles	£0		£400,000	Refurb linkspan	£0		£0		£0		£0		£0		£530,000		
8	Carradale Harbour	Kintyre (East Coast)	MAKI	£0		£0		£0		£0		£0		£0		£200,000	Replace wave wall	£0		£0		£0		£200,000		
9	Craighouse Pier	Jura (East Coast)	MAKI	£0		£0		£0		£200,000	Concrete repairs	£0		£0		£0		£0		£0		£0		£200,000		
10	Craignure Pier	Mull (East End)	OL&I	£800,000	Refurb Linkspan, feasibility	£100,000	Design / S.I	£10,000,000	Construction	£10,000,000	Construction	£5,000,000	Construction											£25,700,000		
11	Crinan Ferry Slips	Crinan	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		Maintenance Only
12	Crinan Harbour Quay	Crinan	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		Maintenance Only
13	Cuan Ferry Slip	Luing	OL&I	£25,000	Undermining	£0		£0		£0		£0		£75,000	design fees	£1,200,000	New slips	£0		£0		£0		£1,300,000		
14	Cuan Ferry Slip	Seil	OL&I	£100,000	Undermining	£0		£0		£0		£0		£75,000	design fees	£1,200,000	new slips	£0		£0		£0		£1,375,000		
15	Dalintober Jetty	Campbeltown	MAKI	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		Not maintained
16	Dunoon Harbour Jetty	Dunoon	B&C	£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		£0		Not maintained
17	Dunoon Pier	Dunoon	B&C	£0		£0		£0		£0		£0														
18	Dunoon Breakwater	Dunoon	B&C	£0		£800,000	Waiting room/HM	£0		£0		£0												£250,000	Remove linkspan and north dolphin	£250,000
19	Easdale Pier	Easdale	OL&I	£0		£0		£0		£0		£0												£0		Maintenance only
20	Easdale Low Water Landing	Easdale	OL&I	£0		£0		£0		£0		£200,000	Replace											£200,000		
21	Ellenabeich Pier	Seil	OL&I	£0		£0		£0		£0		£0												£0		Maintenance only
22	Feolin Ferry Slip	Jura (Sound of Islay)	MAKI	£0		£0		£0		£0		£150,000	New Fender system											£150,000		
23	Fionnphort Ferry Slip	Mull (South West)	OL&I	£1,000,000	Concrete Repairs	£25,000	Design	£2,000,000	Construction of breakwater (aligning structure)	£0		£0														
24	Gigha Ferry Slip	Gigha	MAKI	£25,000	B/water design Consultancy fees	£25,000	Design	£2,500,000	Construction of breakwater (aligning structure)	£0		£0												£0		
25	Gigha South Pier	Gigha	MAKI	£0		£0		£0		£200,000	Concrete Repairs	£0												£200,000		
26	Helensburgh Pier	Helensburgh	H&L	£0		£0		£0		£0		£0		£0										£0		Not included in this plan
27	Iona Ferry Slip	Iona	OL&I	£25,000	Feasibility	£25,000	Design	£1,500,000	Breakwater	£0		£0		£0										£1,550,000		
28	Keills	Mainland Sound of Jura	MAKI			£0		£0		£0		£0		£0										£0		Maintenance only
29	Kilcreggan Pier	Kilcreggan	H&L	£0		£0		£0		£0		£0		£0										£250,000	DDA compliance	£250,000
30	Lagg	Jura (Sound of Jura)	MAKI	£0		£0		£0		£0		£0		£0										£0		Maintenance only
31	Lismore Point	Lismore (North)	OL&I	£75,000	Concrete repairs	£0		£0		£0		£0		£0				£25,000	Design	£500,000	Construct b/water			£600,000		
32	Oban North Pier	Oban	OL&I	£0		£0		£0		£0		£0		£0										£0		
33	Oban Times Slip	Oban	OL&I	£0		£0		£0		£0		£0		£150,000	Sheet piling	£0								£150,000		
34	Port Appin	Port Appin	OL&I	£150,000	structural repairs	£0		£0		£0		£0		£0				£800,000	DDA compliant	£0				£950,000		
35	Port Askaig Pier	Islay	MAKI	£0		£100,000	Cathodic Protection	£50,000	Design fees	£5,250,000	Extend berth & 1 no Isipan dolphin	£0		£0										£800,000	Jura ferry slip 1in8	£6,200,000
36	Port Beag Slip	Oban	OL&I	£0		£0		£0		£0		£0		£0										£0		Maintenance only
37	Port Charlotte	Islay (Loch Indaal)	MAKI	£0		£0		£0		£0		£0		£0										£0		Maintenance only
38	Rothsay Harbour	Bute	B&C	£150,000	Design/S.I Lifts	£1,200,000	Construction	£0		£0		£0		£0										£1,350,000		
39	St. Catherine's Slip	Upper Loch Fyne	MAKI	£50,000		£0		£0		£0		£0		£0										£0		Not maintained
40	Tayinloan Ferry Slip	Kintyre (West Coast)	MAKI	£25,000	Design	£25,000	Design/tender	£1,800,000	Construction	£0		£0		£0										£1,850,000		
41	Tighnabruich Pier	Kyles of Bute	B&C	£0		£0		£0		£0		£0		£0										£0		Maintenance only
42	West Loch Tarbert	Kintyre (North)	MAKI	£100,000	Install CP	£0		£0		£0		£0		£0										£100,000		
	CCTV			£50,000		£50,000		£0		£0		£0		£0												
				£2,705,000		£4,350,000		£17,930,000		£15,650,000		£2,300,000		£300,000		£2,600,000		£825,000		£500,000		£1,300,000		£52,460,000		



APPENDIX C

CAPITAL SCHEMES – YEAR 1

STRUCTURE				WORKS REQUIRED	FUNDING SOURCE			ASSIGNED TO	2017/18	GENERAL
No	Name	Location	Area	Minor/Major	Revenue	Capital	Other		Early / Mid / End	Comments
3	Amigour Old Pier	Coll	OLI	Bund for oil tanks			£30,000	Marine Team	End	Meeting to be arranged with users.
6	Campbeltown Old Quay	Kintyre	MAKI	Walls, C,D,E and F		£250,000		Design Team	End	Tender to be issued based on info from Arch Henderson survey.
10	Craignure Pier	Mull	OLI	Refurbishment of Linkspan South berth feasibility study		£600,000 £40,000		Marine Team Brief issued	End Ongoing	Brief to be issued to M & E consultant to produce tender documentation. AECOM
23	Fionnphort	Mull	OLI	Concrete Repairs to slip Consultancy Fees for design brief - (Shared with Iona below)		£1,000,000 £25,000		Marine Team Brief issued	End Ongoing	Dependent upon BL study. Awarded to ByrneLooby
24	Gigha Ferry Slip	Gigha	MAKI	Consultancy Fees for design brief (Shared with Tayinloan below)		£25,000		Marine Team	Mid	Brief to be issued.
27	Iona Ferry Slip	Iona	OLI	Consultancy Fees for design brief - (Shared with Fionnphort above) Ground investigation works		£25,000 £130,000		Brief issued	Ongoing	Awarded to ByrneLooby Dependent upon BL study.
31	Lismore Point	Lismore (north)	OLI	Concrete Repairs		£75,000		Design Team	Mid	Tender to be issued - imminent
34	Port Appin	Port Appin	OLI	Structural Repairs		£25,000		Design Team	Mid	Tender to be issued - imminent
35	Port Askaig	Islay	MAKI	Feasibility Study		£45,000		Brief issued	Ongoing	Awarded to Arch Henderson
38	Rothsay harbour	Bute	H & B	Design Site Investigation Start of construction Lifts		£60,000 £30,000 £250,000 £50,000		AECOM Hole Quest --- Marine Team	Early Complete Mid Mid	With AECOM " " " "
40	Tayinloan Ferry Slip	Kintyre	MAKI	Feasibility study / design (Shared with Gigha above)		£25,000		Marine Team	Mid	Brief to be issued.
n/a	CCTV	Various	All	Provision of cctv at facilities:- Cuan / Easdale / Tighnabruaich		£50,000		Marine Team	Late	Report to Harbour Board
Totals					£0	£2,705,000	£30,000			

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Harbour Board Work Plan 2017 - 18

This is an outline plan to facilitate forward planning of reports to the Harbour Board.

Date	Report Designation	Lead Service/ Officer	Regularity of occurrence/ consideration	Date of Reports to Committee Services	Additional Comment
Thursday 6 September 2017					
	Port Marine Safety Code Update Report	Marine Operations	Quarterly	15 August 2017	
	Asset Management Review	Marine Operations	Quarterly	15 August 2017	
Future Reports – dates to be determined					
	Impact of Introduction of RET				
	Community Groups & Berthing Dues				
	Review of Marine Services Working Practices				
	Proposed Fees and Charges Structure				
	Electricity Provision for Visiting Vessels				
	Crane Provision at Campbeltwon				
	NAABSA Berths				

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