

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.

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

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Head of Roads & Amenity Services: Jim Smith

Policy Lead: Councillor Roddie McCuish

July 2017

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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 (Luìng)	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

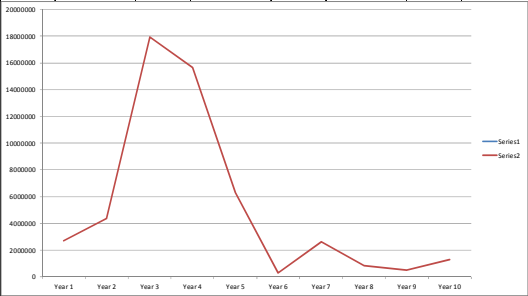
- | | |
|---|----------------------------|
| A | Principal Facility |
| B | Lifeline Ferry - Calmac |
| C | Lifeline Ferry - ABC/Other |
| D | Commercial Interest |
| E | Fishery Harbour |
| F | Leisure |
| G | Not Maintained by P&H |

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	Walls 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	Lipspan 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												£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	£0		£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 lipspan dolphin	£0		£0										£800,000	Jura ferry slip 11n8	£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	Tighnabruaich 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										£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			