

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 of the Harbour Board 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 £6.5 million worth of capital works are programmed 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 and 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 Dunoon and Kilcreggan also have vessel replacement programmes underway which will see an improvement in the service reliability and resilience for commuters and visitors.
- 3.4 Shore power upgrades for overnight charging of vessels and the associated infrastructure requirements are being completed in Craignure for the Loch Frisa; and preparation work is also underway for Fionnphort and Gigha.
- 3.5 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 latest version of the Marine Asset Management Plan is attached as annex A and planned expenditure is summarised in table 1 in appendix 1. It includes the following significant works:

4.1.1 Iona & Fionnphort

CMAL's Small Vessel Replacement Programme (SVRP) vessel no3 of 7, expected Q4 2026 / Q1 2027. A very successful meeting and presentation took place in January with the residents and users of Iona slipway.

The EIA has now been received and we are very pleased that there are now no 'Red Flag' issues outstanding and that mitigation measures will be agreed to allow the project to continue.

We will now proceed with the Marine licences, planning etc. and hope to have works commencing next year.

Alongside this 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.

A public engagement visit, drop in day and presentation at Fionnphort will take place on 25th April this year and is expected to be well attended.

4.1.2 Craignure

- New Ferry Terminal

A well-attended meeting was held in Craignure in December where we agreed to proceed with Ground Investigations (GI) at the proposed location close by the existing pier. GI planning and tender compilation is now underway. Next phase works include completion of the Outline Business Case (OBC), detailed design and Financial Business Case.

- Power supply for Loch Frisa

Officers have worked closely with CMAL to provide the shore power supply for the Loch Frisa and we continue to progress the remaining enabling works.

A new power substation is now online from 5th February providing improved capacity for both present demand and a 'Phase 1' for the new terminal requirements.

4.1.3 Port Askaig

Vessels are 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.

Although now not 'Plan A' we will keep the new area as a possible contingency or overspill area and will proceed with Ground Investigations on site.

Options will now be further developed with the aim of Port Askaig being ready for the new Islay vessel's arrival. These are looking at all options which maximise the capacity at the present location.

4.1.4 Dunoon & Kilcreggan

Vessels expected from Q1 2026. Public consultation has closed for the Dunoon infrastructure and it is anticipated that the results will be available before this Harbour Board meeting date. The results will be discussed with Argyll and Bute Council Harbour Board, Working Group, Reference Group and fully available on the Council's web site.

Specifications are being drawn up for tender submissions with an aim of starting GI works in the summer.

Kilcreggan consultation is now ongoing. The web-based consultation is being backed up by hard copy booklets; feedback forms in the village and Pier Office; and 'QR code' link posters on the ferry itself. Results and feedback will be fully available when completed.

4.1.5 **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.

4.1.6 **Gigha & Tayinloan**

SVRP vessel no7 of 7 expected Q2 of 2028. Feasibility study will be concluded to confirm the shore power requirements can be met on the island. An EIA will commence, to be ready for the detailed design and associated licences to be progressed.

4.2 Other ongoing plans include:

4.2.1 **Campbeltown Pier extension**

Feasibility study is underway with consultants and CMAL for a potential extension and / or strengthening of Campbeltown New Quay.

4.2.2 **Craignure 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.

4.2.3 **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.

4.3 Funding for Piers and 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.

A recent attempt to secure 'Levelling Up Fund' grants for Port Askaig and Jura ferry plans was unsuccessful, however the background work will now be used to forward the plans through Argyll and Bute Council's Marine Asset Management Plan.

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 and 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 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.

- 4.4 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 and 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 and 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.

Executive Director with responsibility for Roads and Infrastructure:

Kirsty Flanagan

Policy Lead for Roads and Transport: Councillor Andrew Kain

February 2023

For further information contact:

Scott Reid, Marine Operations Manager Tel: 01546 604 696

Jim Smith, Head of Roads and Infrastructure Services Tel: 01546 604 324

APPENDICES

Appendix 1 - Summary of 2023/2024 works from the Marine Asset Management Plan.

Appendix 2 - Marine Asset Management Plan (Rolling 10 Year Plan)