

MARINE ASSET MANAGEMENT PLAN

1.0 INTRODUCTION

- 1.1 This report provides Harbour Board Members with a review of the marine infrastructure 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.

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 £28.75 million worth of capital works are underway or about to commence in the financial year 2024 / 2025.
 - 2.1.3 Note that there is a potential spend of c. £129 million over the next 5 years, the majority of which will support the new CMAL & CFL / CalMac fleet renewal.
 - 2.1.4 Approve the award of the £15 million works for Iona breakwater project.

3.0 DETAIL

- 3.1.1 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 to repay loan charges.

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.

3.2 Marine Services are presently engaged in a number of long and shorter term projects and works across Argyll & Bute which include:

3.2.1 Craignure – New Ferry Terminal

Following advice from the Scottish Government's Marine Directorate we have unfortunately had to stand down our ground investigation (GI) contractor until the spring.

The GI works have been awarded to DUNHELM Geotechnical & Environmental Ltd with an initial plan to start on site 24th August last year for around 4 weeks. We do not anticipate that our works proposals will change through this extra process.

Our priority remains getting through the licence process as quickly and efficiently as possible and having everything in place for these important works to go ahead.

A timeline is being developed around some assumptions on the scale of construction for each option and location. Following extended local consultation and input, the potential issue of consensus between Craignure Community, CFL and the wider Mull and Iona views on scale will require a resolution when the GI works are completed

Costs are estimated at £3M over the next two years, to reach construction which includes Ground Investigation, Licencing, completion of business cases, Environmental Impact Assessments, design and tendering.

3.2.2 Iona breakwater – protection of ferry berthing slip

The breakwater works were tendered recently with returns received at the end of January 2024. Contractor commencement is planned to begin in the summer of 2024 with completion estimated by summer 2025. These works will include the adjacent slipway repairs as well as the replacement of the toilet block.

Tender return is for £15M and approval is sought for this award.

3.2.3 Fionnphort overnight berthing facility

Fionnphort overnight berthing facility

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 socio-economic 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, public engagement and other preparations with a view to tender in the summer of 2024.

Costs are estimated at £500k for 2024 / 2025 and thereafter an estimated £25M for construction works.

3.2.4 Port Askaig – Marshalling area development for new CalMac vessels

Port Askaig will be upgraded this year to accommodate the new, larger capacity CalMac ferries. The first vessel is expected to be delivered in October and entering service after sea trials and crew familiarisation.

The concept design provides for a nominal marshalling space of 129% of the new vessel PCU capacity and in occasional or extreme circumstances can be increased to 186% of the vessel PCU capacity while still incorporating extra safety features.

Additional off site space of c.50 PCU is also be progressed

Costs are estimated at £2M for the new vessel enabling works including the off-site car park.

3.2.5 Campbeltown Harbour

Tenders were returned for the replacement of 'Wall A' at the Old Quay and is ready now for award.

Tender return is for £6M to complete the replacement of the quay wall over the next two year period.

3.2.6 Rothesay Harbour

Stability works to the main berthing face were tendered over the winter and are due to be awarded very shortly. These works will be undertaken overnight to minimise disruption of the ferry service.

Once the tender is awarded, coordination discussions will take continue with Calmac to ensure minimal disruption to services and to protect any especially busy times. These works are planned to commence in spring 2024 and expected to extend into early 2025.

Costs are expected to be £4.5M over the two year period.

3.2.7 Dunoon Harbour

Although the combined programme of works for Gourock, Dunoon and Kilcreggan has been paused while Transport Scotland completes its work on the vessel funding, areas where improvements are required have been identified irrespective of the outcome of the larger project.

The intention is that these improvements will form 'Phase 1' of the larger works if they go ahead, however that decision is not required to justify these particular improvements to the facilities and utilities connections.

Interim plans are in development with costs expected to be in the region of £350k which include a waiting room / Harbour Office building and a connection to amenities.

4.0 CONCLUSION

- 4.1 This report provides Harbour Board Members with a review of the marine infrastructure 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.

5.0 IMPLICATIONS

5.1 Policy

None directly arising from this report.

5.2 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.

5.3 Legal

Considered to be none directly arising from this report.

5.4 HR

None.

5.5 Fairer Scotland Duty:

5.5.1 Equalities - protected characteristics

None directly arising from this report.

5.5.2 Socio-economic Duty

None directly arising from this report.

5.5.3 Islands

Completed works and projects will enhance service reliability and community connectivity

5.6 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.

5.7 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.

5.8 Customer Service

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

5.9 The Rights of the Child (UNCRC)

None directly arising from this report

Kirsty Flanagan

Executive Director with responsibility for Roads and Infrastructure Services

Policy Lead Councillor Andrew Kane

FEBRUARY 2024

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

Marine Asset Management Plan