

MARINE ASSET MANAGEMENT PLAN – WORKS UPDATE

1.0 INTRODUCTION

- 1.1 This report provides Harbour Board Members with a review of the marine infrastructure works contained within the Marine Asset Management Plan (MAMP). It includes significant and major programmes currently planned as well as those underway.

2.0 RECOMMENDATIONS

- 2.1 Members are asked to:

- 2.1.1 Consider the update on the major programmes currently being addressed within Argyll and Bute Council's MAMP (appendix 1).

3.0 DETAIL

- 3.1 The MAMP lists the programmed work being carried out over the next few years with more detailed estimates focused on the next 5 years. The plan is adaptable and can change to suit emerging priorities and circumstances.

The plan contains projects located throughout the Argyll and Bute Council area, many of which include work to adapt existing or renew infrastructure to support the CalMac Ferry Limited (CFL) services in advance of new vessels being delivered.

Funding for these Capital projects is mainly delivered by Prudential Borrowing, paid back through fees and charges collected at our major ports.

Projects are competitively tendered to ensure a wide range of quotations, delivering value for money and across a range of suppliers to ensure works are

delivered to a high quality and on time. Projects are monitored and re-forecast regularly to manage risks and adjust budgets where required and in good time.

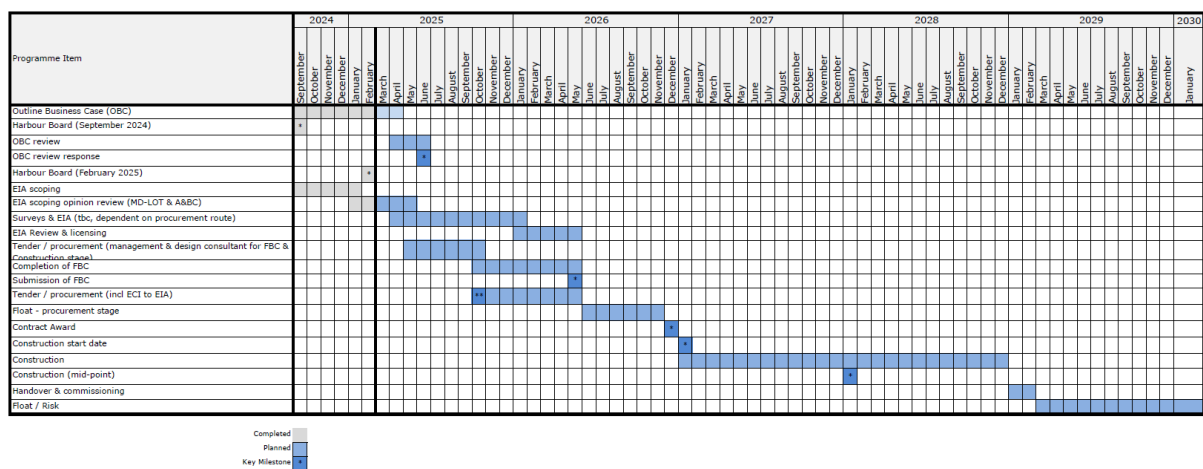
3.2 Alongside our maintenance, servicing and conservancy works, Marine Operations are presently engaged in several longer, and shorter-term projects across Argyll and Bute which are listed here.

3.2.1 Craignure – New Ferry Terminal

A separate report is presented with the detail of this project for gateway approval.

A project forecast is shown here as image 1.

Image 1



Costs are estimated at £3M over the next two years to reach construction stage which includes completion of business cases, environmental impact assessments, design and tendering. Construction estimates have risen to c.£96 million and Members should note that this is now reflected in the MAMP and is a significant increase from the previously reported £50 million estimate. A more accurate assessment of those costs will follow in the next phase of the project and will be reported back.

3.2.2 Iona breakwater – protection of ferry berthing slip

This contract has now been awarded to Foyle and Marine Dredging Ltd for £14.8m. Ordering and stockpiling of rock armour is now well underway with other preparations, and the contractor is anticipated to be on site this month. The total construction phase is estimated to take some 17 months. These works will include the adjacent slipway repairs as well as the toilet block.

3.2.3 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 road passenger 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 coming months.

Costs are estimated at £800k over the next two-year period and thereafter an estimated £25M for construction works.

3.2.4 Port Askaig – Marshalling area development for new CalMac vessels

Following a review of consultation feedback from communities and the level of facility we currently have, we can deliver a cost-effective solution that remains within the parameters of the provision in the Marine Asset Management Plan, without the larger scale disruption and additional cost that would have been required by the original concept design. This considers the community's wish to preserve parking spaces and will deliver improved signage, lining, quayside traffic management and CCTV in time for the new larger ferries arriving. We are now progressing that solution to enhance existing facilities and will be discussing operational plans with CFL and Transport Scotland.

The Council works will be completed following completion of CMAL's quayside works and will consist of relining, signage, parking allocation, CCTV and traffic access control installation.

Other aspects including installation of substantial barriers in the marshalling area will not be progressed. Previous incidents in the Marshalling area involved practices which are no longer permitted in the Port area.

Costs are estimated at £2M for the longer-term improvement works as well as the short term works which include the CCTV installation.

3.2.5 Feolin

Installation of a passenger only access at Feolin, for those periods when the vehicular vessel is not available. Although these occasions are relatively rare, we recognised the need for a pontoon and gangway system near the existing slipway for passengers with limited mobility. This will make a very significant improvement to the connectivity issues when there is a breakdown on the Eilean Dhiura.

Officers have been disappointed with the response to sourcing these works so far and are including other options for a solution as well as continuing to engage with the established pontoon providers.

Funding available is £100k from Crown Estates sources.

3.2.6 Campbeltown Harbour

Campbeltown Harbour continues to be very busy commercially with timber loading projected to increase at the port.

Linkspan Overhaul:

We have commenced the cylinder overhaul programme at Campbeltown, with all four cylinders having been uplifted and taken to workshop for refurb work and testing, so that they can be returned to site.

This programme will ensure that no further disruption is required for this work when the ferry service resumes.

Other business opportunities include using Campbeltown as a strategic hub for the planned offshore wind projects which are being explored and this represents a real opportunity, to develop the Port and secure long-term work in and from Campbeltown harbour.

Replacement of 'Wall A' at the Old Quay is well underway and due for completion in 2025/26. Replacement of 'Wall A' works are estimated at £6M to complete over the next two-year period.

3.2.7 Rothesay Harbour

Stability works to the main berthing face were completed early and on budget.

Preparations are now underway for Phase 3 of the overall works, which will see a strengthening of the roundhead and may include fender renewals.

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

4.0 CONCLUSION

4.1 This report provides Harbour Board Members with a review of the marine infrastructure works Asset Management Plan. It is 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 - Increases to fees and charges are required to ensure future income is sufficient to maintain and develop Argyll & Bute Council's marine assets for future years. Alternative funding routes will also be explored to support future projects.
- 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 regarding 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
- Above inflation increases may have a detrimental economic impact on businesses using the facilities for example:
- Fishermen.
 - bulk importers.
 - timber exporters.
 - wind farm developers.
 - Cruise companies.
- Significant increases may also reduce usage and customers while making attracting new business more difficult.
- 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 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.

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APPENDICES

Appendix 1 - Marine Asset Management Plan