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**ARGYLL AND BUTE COUNCIL**

**ARGYLL AND BUTE HARBOUR BOARD**

**ROADS AND INFRASTRUCTURE**

sustainability costs and future improvement costs associated with the piers and harbours which the Council has a responsibility for.

Agree that the asset management plan will continue to be updated on a rolling 10 year basis.



## **5.0 DETAIL**

- 5.1 As previously agreed, in order to fund the various works identified in the Asset Management Plan in future years, it will be necessary to increase fees and charges, over and above any required inflationary increase, on a year-on-year basis. Annual increases in future years are expected to be in the order of 2 to 10%, depending upon works identified for that particularly year (plus any inflationary increase).
- 5.2 It is proposed to increase all piers and harbours fees and charges, over and above any inflationary increase, by 5% to generate sufficient income to develop the Council's marine infrastructure.
- 5.3 The first draft of the Council's marine asset management pla

Dunoon Pier – Feasibility study (berthing arrangement for new vessel)	£350,000
○ Scheme completion – year 24/25	
Easdale / Ellenabeich – Feasibility study Study into new Ferry Slips to support bow-ramp vessel	£250,000
○ Scheme completion – year 23/24	
Feolin - New fender design	£30,000
○ Scheme completion – year 23/24	
Fionnphort Overnight Berth - construction stage	£4,050,000
○ Scheme completion – year 22/23	
Gigha Overnight Berth (study for new hybrid vessel)	£400,000
○ Scheme completion	

**Table 1 – Previous Years' Expenditure**

Expenditure	320,000	1,486,178	3,060,589	4,866,640
Loans Charges	6,549	43,962	148,123	198,634
Additional Income generated by uplift	113,590	177,012	515,873	806,475
Surplus income added to earmarked reserves	107,041	133,050	367,750	

5.8 It was agreed that there would be an attempt to smooth the increase to fees and charges over future years so that there would not be large spikes in the TJETB1.48 0.48 ref 249.7

Table 3 –

7.5.2	Socio-economic Duty	None directly arising from this report.
7.5.3	Islands	See risk below.
7.6	Risk	Above inflation increases may have a detrimental economic impact on businesses using the facilities e.g. fishermen, bulk oil importers, timber exporters, wind farm developers and 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. Brexit, Covid 19 and potential changes in RET.
7.7	Customer Services	Customers and key stakeholders will be informed of fees and charges set when agreed.

**Appendix A – 10 Year Marine Asset Management Plan**

**Appendix B – Recommended fees and charges – 2021/22**

**Executive Director with responsibility for Roads and Infrastructure:**

Kirsty Flanagan

**Policy Lead:** Cllr Rory Colville

10 November 2020

**For further information contact:**

Stewart Clark, Marine Operations Manager Tel: 01546 604893

Jim Smith: Head of Roads & Infrastructure Services Tel: 01546 604324