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**ARGYLL AND BUTE COUNCIL**

**ARGYLL & BUTE HARBOUR BOARD**

**ROADS AND INFRASTRUCTURE SERVICES**

**12 SEPTEMBER 2024**

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## **MARINE ASSET MANAGEMENT PLAN**

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### **1.0 INTRODUCTION**

- 1.1 This report provides Harbour Board Members with a review of the marine infrastructure works Marine Asset Management Plan. It includes an update on significant and major programmes currently planned and underway within

Overall, the cost of delivering the programme has risen significantly and the proposed increase is more than was expected. Some of the reasons for that will be well known to Members, with world events and issues taking a toll that must now be recognised in our planning. Projects are competitively tendered to ensure a wide range of quotations, delivering value for money and across a range of

#### 3.4.2 **Iona breakwater – protection of ferry berthing slip**

Award of this contract has been delayed. This is due to Nature Scotland requiring additional conditions and mitigations to be attached to the Marine License. Discussions have taken place with the Marine Directorate and officers are hopeful that this will be resolved soon to complete contract award and confirm start dates. Contract commencement is now anticipated to be Autumn 2024 to allow stockpiling of materials with physical start on site expected in Spring 2025 and an estimated completion by summer 2026.

These works will include the adjacent slipway repairs as well as the replacement of the toilet block.

#### 3.4.3 **Fionnphort overnight berthing facility**

Preparation is progressing with Fionnphort to ensure:

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 summer of 2024.

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

#### 3.4.4 **Port Askaig – Marshalling area development for new CalMac vessels**

A design had been identified gp2

Costs are estimated at £2M for improvement works and CCTV installation.

#### 3.4.5 **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.

Drawings and plans are in the final stages with construction due to start over Winter 24/25.

#### 3.4.6 **Campbeltown Harbour**

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

Using Campbeltown as a strategic supply hub for the planned offshore wind projects is being explored and this represents a real opportunity, to develop the Port and secure long-term work in and from Campbeltown harbour.

Re £6M to complete over the next two-year period.

#### 3.4.7 **Rothesay Harbour**

Stability works to the main berthing face are live and progressing well. Rock armour, placed in 2018 to minimise damage occurring from vessel thruster wash, has now been consolidated with specialist concrete and the construction of a toe wall to prevent further damage is well underway.

This work is being undertaken on nightshift, to minimise disruption to the ferry service and regular coordination is being undertaken with Calmac to protect any especially busy times. These works are expected to extend into early 2025.

Following this, a final phase will be required to repair the East Roundhead which is in significant decline. The scope of this is currently being determined.

expenditure and financing costs since 2018/19 with any residue being placed in earmarked reserves to fund future expenditure.

Table 1: Previous Expenditure  
2018-19

A close watch on fees and charges income and its effect on future projects is maintained to ensure the statutory and priority works are delivered.

The following table shows the anticipated income which will be generated by the increased fees and charges and the effect it will have on the earmarked balance.

Table 3: Profile of income and borrowing costs

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Planned expenditure	9,604	45,500	30,000	20,405	0	0	0
Anticipated Annual Loans							

- 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 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.
- 6.7 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.

- 6.8 Customer Service - An overall improvement in travel experience and reliability should result with improved and maintained infrastructure.
- 6.9 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 for Roads, Transport and Amenity Services, Councillor John Armour**

September 2024

**For further information contact:**

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## **APPENDICES**

Appendix 1 - Marine Asset Management Plan

Appendix 2 - Marine Capital Project Tracker