

APPENDIX 2 - Piers & Harbours - Capital Projects Tracker

Project Name	Details	Responsible	Costs (,000)				Cost RAG	Delivery RAG	RAG Comment at August 2024
			Estimated overall project cost	Spend to date	Remaining budget FY 24/25	Forecast FY 25/26			
Craignure Pier - Feasibility Study	Ground investigation has completed on site. Awaiting final interpretation report to allow completion of OBC. SMILG meeting being organised.	Marine	*53,000	1,063	1,300	*2,000			Thi OBC element is on track
Tayinloan & Gigha - Feasibility & Ground Investigation	Consultants progressing Environmental Impact Assessments and design options ongoing and in process.	Infrastructure Design	*12,400	42	624	0			Budget estimate to be revised, awaiting further details
Oban Municipal Port Project	HRO progressing	Marine	14	7	7	0			On track and 'in process' with Transport Scotland
Campbeltown Old Quay - Wall A	Active on site, work progressing	Infrastructure Design	6,000	172	5,000	*1,000			On track
Oban North Pier - Structural Assessment - PB	Site works complete - awaiting final report	Marine	9	2	7	0			On track
Campbeltown New Quay - HPU Control panel and cylinder O/H	Works on major components of the vital infrastructure	Marine	100	0	100	0			On track
Craignure - New PAS Design and Build	Consultant supporting preparation on tender for new structure. Aiming to tender for new PAS in Q3 FY24/25. Result of this will inform on precise costs for a new PAS structure	Marine	*1,000	0	*1,000	0			On track
Cuan Ferry Piers - OBC	Development of outline business case for Cuan future infrastructure	Marine	*2,000	0	0	*2,000			Cost and delivery timescales currently estimated. To be updated
Easdale Pier - OBC	Development of outline business case for Easdale Pier future infrastructure	Marine	*1,000	0	0	*1,000			Cost and delivery timescales currently estimated. To be updated
Ellenabeich Pier - OBC	Development of outline business case for Ellenabeich Pier future infrastructure	Marine	*1,000	0	0	*1,000			Cost and delivery timescales currently estimated. To be updated
Fionnphort - New Aligning Structure - Construction	Small budget for FY24/25 reflects procurement of EIA study and subsequent application of necessary licenses. Budget extending in future years to support construction of assets	Infrastructure Design	*25,500	50	500	*20,000			On track for delivery following Iona breakwater
Iona Ferry Slip - Breakwater Construction	Preferred Tenderer identified. Awaiting resolution with Marine Directorate before award of contract	Marine & Infrastructure Design	15,000	3	10,000	5,000			Marine Directorate issue needs resolved. Contract not awarded, risk of losing preferred bidder.
Rothesay - Berthing Face Stab Works	Phase 2 live. Direct award prepared for Phase 3 Roundhead replacement	Marine	4,500	196	3,500	*1,000			On track
Port Askaig - New Islay Vessel Enabling Works	Team is progressing a solution to enhance existing facilities. Under discussion with CFL and Transport Scotland.	Marine	*2,000	33	1,912	0			Costs depend on options progressed
Dunoon Harbour - Essential Upgrade Works	Scope of project greatly reduced. Budget to be reduced and minor works completed	Marine	*350	0	50	*300			Redefine scope and reduce budget accordingly. Timetable for new scope to be determined by Scottish Government decisions.
Feolin	Installation of a passenger only access at Feolin for periods when the vehicular vessel is not available.	Marine	TBC	0	to be updated	0			Not started, minor delay for design / fabrication completion
Potential Projects - awaiting funding									
Jura Ferry - Staff Housing	Subject to Islands Programme funding application - will require immediate action if successful	Marine	80	0	80				Awaiting outcome of application likely Q3
Jura Ferry - New Vessel Concept Design	Subject to Islands Programme funding application - will require immediate action if successful	Marine	300	0	300				Awaiting outcome of application likely Q3

\* Beside a figure indicates an estimate - parts of the project not fully costed or confirmed at this stage

Cost RAG rating
Less than 10% overspend
Between 10% and 50% overspend
Over 50% overspend
Delivery RAG rating
On time/target
Not started/minor delay
Unexpected issues