



Southwold Harbour

MANAGEMENT COMMITTEE

SOUTHWOLD HARBOUR MANAGEMENT COMMITTEE	
Date	14/03/2024
Subject	2024 Capital Works Projects Overview
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Is the report Open or Exempt?	OPEN
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Category of Exempt Information and reason why it is NOT in the public interest to disclose the exempt information.	Not applicable
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Purpose/Summary

To provide an overview of ongoing and planned capital works projects aimed at improving Southwold's infrastructure, enhancing public services, and supporting the local economy and community.

Recommendation(s)

That the Harbour Management Committee:

Approve additional funding where needed and support the proposed scopes to ensure the successful completion of all projects within their projected timelines.

Strategic plan

How does this proposal support Our Direction 2028?

Environmental Impact	Projects designed with sustainability in mind, aiming to minimize ecological impact.
Sustainable Housing	Not applicable
Tackling Inequalities	Consideration given to making all new facilities accessible and inclusive.
Thriving Economy	Enhance the business opportunities and revenue generating potential of the Harbour Lands.
Our Foundations / governance of the organisation	Ensures projects align with council policies and strategic priorities.

Justification for recommendations

1. Background

- 1.1. To accommodate the evolving needs of our community and the growing demands on our harbour facilities, it is imperative that we enhance our infrastructure and services. The harbour, a central hub for maritime activity, requires modernisation to sustain and boost the local economy, support the fishing and recreational boating industries, and improve the overall visitor experience. This entails not only upgrading existing facilities but also expanding our capacity to meet future demands. By investing in our infrastructure today, we position the harbour to thrive in the coming years, ensuring it remains a vibrant and accessible destination for all. This strategic approach aligns with our commitment to sustainable development and resilience, aiming to create a harbour that serves the needs of today while anticipating the challenges and opportunities of tomorrow. The revenue raised will be used to borrow for Capital Monies to support development.

2. Introduction

- 2.1. A number of maintenance tasks have been carried out on both Static and Touring sites in preparation for the 2024 season. The most significant project is the refurbishment of the 'Some Like It Hut' shower facilities for both male and female ablution blocks. The works have consisted of removing the old boiler, showers and facias. We will be upgrading the male and female shower blocks. These enhancements include the installation of new, modern shower floors and cladding, refurbishment of the boiler system for improved hot water availability, and the replacement of pipework and floor tiles in the showers. These improvements are aimed at delivering a cleaner, fresher, and more reliable showering experience to all our users.

3. Proposal

- 3.1. The following projects are currently being scoped:

1. Caravan Site Redevelopment

Objective. Upgrade and expand to accommodate 140 units.

Budget. £1.5m (with a note on potential additional needs post-COVID).

Key Features. These will be subject to the outcome of the Consultation.

2. Visitor Centre to include Harbour Masters Office

Objective: Construct a two-story building for harbour operations and visitor services.

Budget. Up to £300k.

Facilities. Operations room, conference room, visitor amenities, tourist information centre, equipment store.

3. Mains Sewer Extension through the Harbour

Objective. Extend the mains sewer line to support local businesses and reduce risk of pollution to Southwold Blue Flag Beach.

Budget. 150K (TBC).

4. Harbour Road Repair

Objective. Address potholes and water puddling issues (immediate repairs).

Budget. 10K.

5. Berthing Upgrades for Fishing Boats and Visiting Yachts

Objective. Enhance berthing facilities.

Budget. £150k (additional funds likely required for bank piling).

Key Improvements. Upgraded staging areas, reinforced banks.

4. Financial Implications

4.1. The financial implications of the proposed capital works projects include initial cost estimations, potential for budget reallocations, and the need for additional funding. Specifically:

1. **Caravan Site Redevelopment.** Initial budget of £1.5m with potential additional costs due to post-COVID economic changes.

2. **Visitor Centre.** Estimated up to £300k.

3. **Mains Sewer Extension.** Currently lacks a dedicated funding line; requires budget estimation and allocation.

4. **Harbour Road Repair.** Requires scoping and cost estimation; £10k.

5. **Berthing Upgrades.** Allocated £150k but additional funding will be needed for complete implementation.

4.2. Budget reallocations, additional funding requests, and efficient resource management will be critical for addressing these financial implications.

5. Legal Implications

5.1. The projects must comply with local construction and environmental regulations, including planning permissions, safety standards, and environmental impact assessments. Additionally, adherence to labour laws and contractual obligations with contractors is essential. Legal reviews will be undertaken to mitigate risks of non-compliance and ensure all activities are within the legal framework.

6. Risk Implications

6.1. The projects carry risks related to budget overruns, project delays, environmental impacts, and community opposition. Mitigation strategies include detailed planning, stakeholder engagement, environmental assessments, and contingency budgeting. Regular monitoring and adaptive management will be essential to address any unforeseen challenges.

7. Risk Implications

7.1. 1. **Full Scope Implementation.** Proceed with all projects as planned, ensuring comprehensive upgrades and expansions.
2. **Phased Approach.** Prioritise projects based on urgency and available funding, implementing them in stages.
3. **Public-Private Partnerships.** Explore partnerships with private entities to share costs and risks.

4. Alternative Funding. Seek grants, loans, or community funding to supplement the budget.

5. Scope Reduction. Scale back the projects to fit within current budget constraints, focusing on essential upgrades.

8. Recommendations

8.1. It is recommended to support and scope all proposed projects to fully understand each project's scale and requirements. This approach will ensure comprehensive planning, efficient budget allocation, and effective risk management, leading to successful project execution and enhanced harbour infrastructure.

9. Reasons for Recommendations

9.1. This investment is essential for enhancing the economic, environmental, and social value of the harbour area. By upgrading and developing our infrastructure, we ensure that the harbour remains a competitive, sustainable, and inclusive asset for our community and future generations. These projects are aligned with our long-term strategic goals of fostering economic growth, improving community well-being, and ensuring environmental sustainability.

10. Conclusions/Next Steps

10.1. We are proactively addressing the current needs of our harbour infrastructure by undertaking comprehensive estimation and scoping works for each of the outlined projects. This initial phase is crucial for understanding the full scope of requirements, potential challenges, and the financial implications of each project. By conducting thorough assessments at this stage, we aim to ensure that our planning is robust, our budgets are realistic, and our execution strategies are well-informed, laying a solid foundation for the successful enhancement of our harbour facilities and infrastructure.

Areas of consideration comments

Section 151 Officer comments:

No additional comments.

Monitoring Officer comments:

No additional comments.

Equality, Diversity and Inclusion/EQIA:

Consideration given to making all new facilities accessible and inclusive.

Safeguarding:

No additional comments.

Crime and Disorder:

No additional comments.

Corporate Services implications:

(i.e., Legal, Finance, Procurement, Human Resources, Digital, Customer Services, Asset Management)

No additional comments.

Residents and Businesses consultation/consideration:

No additional comments.

Appendices:

None

Background reference papers:

None