

Navigation Committee

AGENDA

Thursday 11 December 2014

1.00pm

	Page	Time
1. To receive apologies for absence		1.00
2. To note whether any items have been proposed as matters of urgent business		
3. To receive Declarations of Interest		
4. Public Question Time To note whether any questions have been raised by members of the public		
5. To receive and confirm the minutes of the Navigation Committee meeting held on 23 October 2014 (herewith)	3 – 20	
6. Summary of Actions and Outstanding Issues following Discussions at Previous Meetings Report by Administrative Officer (herewith)	21 – 24	
7. National Park Branding of the Broads Report by Chief Executive (herewith)	25 – 26	1.15
8. Initial Consultation on the Draft Strategic Priorities for 2015/16 Report by Chief Executive (herewith)	27 – 34	
9. Sediment Management Plan/ Draft Dredging Programme 2015/16 Report by Senior Waterways and Recreation Officer (herewith)	35 – 37	
10. Navigation Income and Expenditure: 1 April to 30 September 2014 and 2014/15 Forecast Outturn Report by Head of Finance (herewith)	38 – 48	2.15
11. Navigation Budget 2015/16 and Financial Strategy to 2017/18 Report by Head of Finance (herewith)	49 – 60	

	Page	Time
12. Planning Application with Navigation Implications: Development to Facilitate Canoe Access on Pound End Broad and Hoveton Marshes Report by Planning Assistant (herewith)	61 – 62	3.00
13. Broads Authority Act 2009 Provisions: Temporary Closure of Waterways Report by Head of Safety Management (herewith)	63 – 65	
14. Construction, Maintenance and Environment Work Programme Progress Update Report by Head of Construction, Maintenance and Environment (herewith)	66 – 69	
15. Sediment Heavy Metals Record and Historical Boating in the Broads Report by Senior Ecologist (herewith)	70 – 77	
16. Chief Executive's Report To include Tide Table App Report herewith – for Information Only	78 – 86	4.00
17. Current Issues Open forum		
18. Items for Future Discussion		
19. To note the date of the next meeting – Thursday 26 February 2015 at Yare House, 62-64 Thorpe Road, Norwich commencing at 1.00pm		

Contact officers are shown at the end of each report. Members are welcome to raise questions and make observations in advance of the meeting with the appropriate officer.

Navigation Committee

Minutes of the meeting held on 23 October 2014

Present:

Mr D A Broad (Chairman)

Mr K Allen	Mr P Greasley	Mr P Ollier
Mr L Betts	Mrs L Hemsall	Mr M Whitaker
Miss S Blane	Mr M Heron	
Mr P Durrant		

In Attendance:

Mr T Adam – Head of Finance
Mr F Bootman – Planning Officer
Mr A Clarke – Senior Waterways & Recreation Officer
Ms E Guds – Administrative Officer (Governance)
Mr B Housden – Head of ICT/Collector of Tolls
Ms A Long – Director of Planning and Resources
Mr J Organ – Head of Governance and Executive Assistant
Dr J Packman – Chief Executive
Mr R Rogers – Head of Construction, Maintenance and Environment
Mr A Vernon – Head of Ranger Services
Mrs T Wakelin – Director of Operations

Also in attendance:

Prof J Burgess – Vice-Chairman of the Authority
Dr M Gray – Chairman of the Planning Committee
Dr S Johnson – Chairman of the Authority

2/1 To receive apologies for absence and welcome

The Chairman welcomed Dr Gray, Dr Johnson, Prof Burgess and members of the public to the meeting.

Apologies for absence were received from Sir P Dixon, Mr A Goodchild and Mr J Knight.

The Chairman referred to Item 2/15 stating that in accordance with the Openness of the Local Government Bodies Regulations 2014 which came into effect on 6 August 2014, members of the public would be able to take photographs, film and audio-record the proceedings, and report on all public meetings as long as they did not make oral commentary during the meeting. He requested that if someone wished to film the proceedings they let the

Authority know and if there were members of the public who objected to being filmed if they could so indicate.

2/2 To note whether any items have been proposed as matters of urgent business/ Variation in order of items on the agenda

No items had been proposed as matters of urgent business but, in view of the many concerned members of the public interested in the planning application under Item 14 of the Agenda, the Chairman proposed that this item be brought forward and taken immediately after Item 2/6 of the Agenda for the better convenience of the public.

2/3 To receive Declarations of Interest

Members expressed their declarations of interest as set out in Appendix 1 of these minutes.

2/4 Public Question Time

A public statement was read out by Mr Crowder concerning planning applications with navigation implications as set out in Appendix 2. The Chairman acknowledged the statement, thanked Mr Crowder for his interest, and assured him that these views would be considered fully by the committee when the relevant item was being dealt with under item 14 of the agenda .

A statement from Upton with Fishley Parish Council had been received but as no representative attended the meeting to present the statement, the statement would be referenced by a member of the committee during the agenda items 8 and 10 that it referred to.

The Committee recommended that the Authority reviewed the Public Question Time policy and consider whether a question, statement or petition could be addressed at a meeting, without the requirement for the member of the public providing the question, statement or petition to be present.

2/5 To Receive and Confirm the Minutes of the Meetings Held on 4 September 2014

The minutes of the meeting held on 4 September 2014 were confirmed as a correct record and signed by the Chairman.

2/6 Summary of Actions and Outstanding Issues Following Discussions at Previous Meetings

Members received a report summarising the progress of issues that had recently been presented to the Committee.

Members welcomed and noted the report.

2/7 Mooring Strategy Review Update

The members received a report which provided them with an update on the progress made on the review of the Mooring Strategy that is currently being undertaken. The report identifies a ten year Action plan for re-piling the Broads Authority's existing piled moorings which is informed by the Authority's Asset Management Strategy and takes account of the comments made at the stakeholder mooring workshop held on 22 July 2014.

The 2006 Mooring Strategy was updated in 2009 and developed in 2013 into an Integrated Access Strategy (IAS) for the Broads which resulted in an increased length of free moorings from 5969 to 7730 meters but subsequently also increased the Authority's asset management liabilities. It was also acknowledged that significant informal moorings had been lost to the BESL flood protection works and that more moorings were also being considered for adoption once they were no longer deemed necessary for this function.

Members were informed that £150k p.a. would cover the costs of replacing the piling at the Authority's existing moorings for the next ten years but would give no scope for taking on structural responsibility for additional sites or assets linked to mooring such as boardwalks.

The Chairman referred to written comments from Sir Peter Dixon who supported the strategy but highlighted concerns with dolphins at Ludham Bridge and also to a letter from Mr Paul Savage of the Broads Society referring to past concerns about the shortfall in moorings provision and raising the matter of the Paddy's Lane boardwalk; a concern also shared by a member.

Members were advised that the boardwalk leading from the mooring at Paddy's Lane to Barton Turf has not been prioritised for retention in the asset management strategy and that negotiations are underway to seek to transfer responsibility to the landowner. Due to reduction in National Park Grant there is no scope for continuing to maintain the structure from national park income as it doesn't score highly enough against the IAS criteria.

The view of the members was that the boardwalk at Paddy's Lane did provide a benefit for boaters and that they would therefore be prepared to consider some navigation funding being allocated to its future upkeep.

A member also felt that the question of moorings finance was far from resolved, consider the future demands on the navigation, and that it was worthy of further investigation and proposed that a 'Task and Finish' group be set up to see what funding was available. This was supported by another member who also indicated a willingness to take part.

The Committee recommended that

- (i) an increase in the re-piling budget for moorings to £150,000 per annum (index linked) for the next 10 years to maintain the Authority's existing moorings as set out in the report;
- (ii) an annual budget of £82,700 (index linked) for maintenance and repair of moorings (other than re-piling) for the next ten years;
- (iii) a reduction in the length of the Authority's Hoveton Viaduct mooring by 50%;
- (iv) that the Authority did not renew its lease for the Thorpe River Green mooring when it expires in 2017;
- (v) that further consideration be given to Paddy's Lane boardwalk to possibly be partly funded by navigation funds if the transfer is not successful; and
- (vi) the establishment of a working group to look at ideas in order to raise more capital for moorings and access to the broads and look into the possibility of obtaining EU funding.

2/8 Strategic Review of Waste Facilities

The members received a report which sets out the current position of local District Councils in relation to provision of waste facilities throughout the Broads area.

It was specified that boat waste, where the boat is used for self-catering accommodation, was now classified as commercial waste rather than before when it was classified as household waste and that the "polluter" has to pay for the cost of both the collection and disposal of the waste.

The members were reminded that a letter was received from Great Yarmouth Borough Council (GYBC) on 30 May regarding their intention to cease the provision of waste services at their ten locations from week commencing 16 June 2014 and that The Broads Authority had not been approached or consulted by the Council regarding this action prior to receiving this letter.

Members were informed that on Broads Authority land provision would be withdrawn from Wayford Bridge, Dilham Staithe and Ranworth Staithe so it has been recommended that as landowner the Broads Authority should continue to provide waste collecting service for Ranworth Staithe.

It was also considered whether to support the continuation of services for Ludham Bridge which was on Environment Agency owned land, to prevent Ranworth from becoming more heavily used which would cost approximately £3k but it was agreed that this would set an untenable precedent.

Members were further advised of the increase in volume of refuse disposal at Great Yarmouth Yacht Station and Norwich Yacht station at an additional £1k per annum and recommended that the public should be informed of the location of waste disposal facilities by use of skipper's manuals, websites, Broad Authority publications and information signs.

A member mentioned that Upton with Fishley Parish Council had asked that the Broads Authority increase the toll prices to raise funding in order to provide more waste collection facilities in the Broads area.

Some members believed it was time to be proactive and take charge of the waste collecting situation, possibly by trying to have a boat waste collecting policy in place, even if this would involve some extra costs. The idea would be the availability of access keys for toll-payers as part of the navigation service

The Chief Executive agreed that having a clear policy in place would be a good idea but that if the Authority was to take a major role in waste collection and disposal that would require an increase in tolls.

Nevertheless, the committee agreed that the problem was not going to go away and wished to consider, for future years, potential options which might involve additional costs.

The Committee supported the principle of the Authority funding the collection of waste at Ranworth, and the Great Yarmouth and Norwich Yacht Stations for an additional £4k per annum and asked officers to look into the possibility of putting a boat waste collection policy in place for future years

2/9 Navigation Income and Expenditure: 1 April to 31 August 2014 and 2014/15 Forecast Outturn

Members received a report which provided them with details of the actual navigation income and expenditure for the five month period to 31 August 2014 and a forecast of the projected expenditure at the end of the financial year, 31 March 2015.

It was highlighted that expenditure was below the profile in April, but that this has been offset by spend in June, and that July and August had been broadly in line with the profiled Latest Available Budget (LAB).

It was noted that income of £2.857m remains slightly ahead of budget due to private tolls being ahead of profile. As the total net expenditure was £1.135m there was a larger surplus at this point (£51k) than budgeted, which represents a 3.05% underspend when compared against the latest budget.

Members were informed that although the LAB has not moved since the last report to the Committee, there had been some movements in the forecast

outturn since the last Committee report and the previous positive forecast for Private Tolls variances had been revised down so that it was now at a level where it is expected to offset the negative Hire Toll variance at year end. Consequently income at year end is projected to be in line with budget and the forecast outturn is therefore for a small deficit of £11k which would leave reserves at year end at approximately £279k before year-end adjustments and the interest transfer.

Members were then advised of the navigation earmarked reserves which stood at £691k in August. It was reported that the planned spend from reserves includes payments for the second wherry (with a balance remaining of approximately £60k), and land purchases recently supported by the Committee. Members were informed that approximately £300k of the reserves were ring fenced for Mutford Lock and that further detail around planned use of earmarked reserves would be presented in December as part of the final draft annual Budget paper.

Members noted the report.

2/10 Navigation Charges 2015/16 and Draft Financial Strategy to 2017/18

Members received a report which sets out information for the Committee to consider its views on the shape of the Financial Strategy for navigation income and expenditure for 2015/16 to 2017/18 and options for the Committee to consider both for the Strategy and next year's navigation charges.

It was identified that an increase in navigation income of 1.7% annually for the next three years would allow the Authority to continue to deliver current "baseline" levels of service and make provisions for the necessary replacement of vehicles, vessels and equipment. However, if the Committee wished to progress the project to dredge Hickling Broad, an increase of 2.9% per year for the next three years would be required.

It was reported by the Collector of Tolls that there were changes occurring in boat numbers and dispositions with increased numbers of private motor cruiser, increases in the average size of private motor boats, and weekly hire craft numbers falling. Furthermore it was reiterated that a reduction in hire boat income was being offset in the current financial year by an increase in income for private craft of a similar magnitude.

The Head of Finance outlined the four key factors which formed the foundation of the baseline Financial Strategy, which were the ongoing and sustained pressure on National Park Grant, resourcing the asset management plan, the allocation of practical work, and the reduction in central costs.

It was reported to members that the strategy is highly sensitive to assumptions, in particular around pay awards. It was highlighted that a 1%

movement in pay represents a cost of approximately £16,000 to navigation (or half a percent on tolls). Attention was also drawn to the significant impact of National Insurance changes in 2016/17.

Members were advised that 1.7% increase in tolls had been identified as the minimum level as this was the point which enabled a flat rate increase and avoided significant movements in the tolls from year to year. It was considered that a stable rate of increase was more appropriate for the Authority in budget planning terms, and crucially would be clearer and more predictable for toll-payers than volatile changes.

The Director of Operations outlined the options and likely costs associated with progressing dredging at Hickling Broads, which would require a toll increase of 2.9%. It was emphasised that because the remaining balance in the reserve from the Prisma Project was being used to pay for the replacement of essential vessels and equipment, funding from this source would not be available to develop the Hickling project, and so alternative budgets would need to be sought, including from external contributors.

The majority of the members felt that as the proposal for dredging Hickling Broads was still in its development phase and that it was too early to take into account the results of the Stakeholder Surveys that a significant toll increase of 2.9% would not be justified.

There was general support amongst the Committee for the aspiration to progress dredging of Hickling in future, and members proposed that in the event there was capacity within Operations budgets and/or work plans, consideration should be given to whether they could be allocated for this purpose.

Members welcomed the fact that both options of 1.7 % and 2.9% toll increase presented to the Committee were lower than the level included in the 2014/15 Financial Strategy, which had been based on a annual 3% increase.

The Committee recommended to the Authority by 7 votes to 1 and one abstention that tolls be increased by 1.7 % in 2015/16.

2/11 Legality of Closed Broads

The members received a report which sets out the current position in relation to the status of Broads water bodies.

The report highlighted that generally speaking there was a public right of navigation over all rivers which were tidal but this did not automatically extend to artificially created inland waters such as the Broads, even though they may be tidal.

Appendix 1 in the report demonstrated that there were 12 Broads accepted as public and five identified as private (with the largest being Hoveton Great/Hudsons Bay) where no access is permitted as these were either in private ownership or owned by conservation organisations.

It was explained to the members that any further investigation into the potential public access to the five private broads by legal action, would be time consuming and expensive as significant costs would be involved.

The Chairman reported comments received from James Knight concerning the legal background as he understood it which was that there was a widely-held view that there was a public right to navigate on all tidal waters, and that this included the Broads which were currently closed but which were previously open to navigation; he also asked about the situation with regard to Cockshoot Broad, where it was contended that access was planned to be restored after the project was completed.

There was no information available to the meeting on this latter point and the Chairman suggested an officer response to this after the meeting.

Although some members did not believe legal actions would be as involved as had been assumed, the majority of the members decided that rather than the Broads Authority spending money on legal advice it would be preferable to achieve a positive outcome by negotiations and engaging in open discussions with the landowners. It was suggested that contact be made with land-owners emphasising the benefits of better engagement with the Authority to allow greater access in the interests of the land-owner and public alike.

The Committee recommended that further engagement was needed by the Authority to encourage greater public access to private broads.

2/12 Geldeston Landholdings

The members received a report which summarises the current landholdings of the Broads Authority in regard to the Geldeston area which breaks down into three parcels (moorings, woodland and marshes) and identifies reasons for the retention or disposal for each parcel.

Members were informed that Asset Management Strategy requires that assets are reviewed annually to ensure all functions are still being fulfilled.

Following on from this review the Authority suggested that the 24 hour moorings should be retained as they still fulfil a statutory function, however it is suggested that the woodland would be disposed of and sold whereby the Authority would place a restriction on the sale that allows the continuation of public access to this area.

Members were informed that apart from being used for dredging disposal, the marsh is also being used by a third party for sporting activities and part of the

site is used as an informal car park. Furthermore the marsh is also being managed for conservation benefit so therefore it is suggested that the Authority agree to the marsh being retained.

The Committee supported the suggested approach of retaining the 24 hour moorings and the marsh and the disposal of the woodland by selling it with a restriction in place that allowed the continuation of public access to this area.

2/13 Broadland Flood Alleviation Project: Planning application for piling removal in Compartment 9 – Thurne Mouth to Acle Bridge

The members were provided with a report which offered them a summary of Broadland Environmental Services Ltd (BESLs) planning application proposals for piling removal in Compartment 9 on the true left bank of the River Bure.

In response to a question as to whether there was a proposal of putting netting to prevent erosion after piling removal, officers replied that the planning application included re-profiling of the banks but that BESL would adopt an erosion monitoring protocol which means that should excessive erosion occur and the intervention trigger level defined in the erosion monitoring protocol were exceeded, BESL would restore the agreed waterways specifications defined in the Authority's Sediment Management Strategy by undertaking the required dredging or making a contribution to the Authority's dredging costs.

Members welcomed the report and supported the planning application provided that appropriate planning conditions were attached to any permission granted for the works as recommended in the report.

2/14 Planning Application with Navigation Implications: Proposed Mooring Pontoons along River Waveney Frontage to St Olaves Marina Ltd

his agenda item was addressed earlier after agenda item 2/6 Summary of Progress and before item 2/7 Mooring Strategy Review update.

The members received a report outlining the planning application for the installation of 164m of mooring pontoons and three angling platforms at St Olaves Marina, Haddiscoe, Great Yarmouth.

Members were informed that the moorings would be private moorings as defined by policy DP16 and that 10% of the new moorings created will be dedicated as short stay visitor moorings.

Two principle areas of concern were highlighted which were the width of the river and the right of mooring on the opposite site of the proposed planning application area.

As there was doubt about the accurate width of the river the applicant submitted a survey undertaken by an independent surveyor. This survey confirmed that the original bank to bank measurement sufficiently accurate, with a discrepancy of less than one meter.

The second concern was regarding the right to moor at the opposite bank. The members were informed there were three reasons which would allow right of moorings:

Firstly there is expressed planning permission and officers couldn't find any consent granted.

Secondly is Right to Deed but land registration searches showed that there were no indications of a right to moor in the deeds being found.

Finally there is Established Use. Officers searched historical images from 1945 to 2012 and have consulted the relevant Broads Authority Ranger but have found no proof of boats mooring at the site in question.

Residents were asked to submit details of use by 5th November 2014 but nothing has been received so far and it was emphasised that any party knowing of such evidence should supply it by then.

The application was considered by members of the Planning Committee on 10 October and as the proposed pontoons will reduce the width of navigable channel at the River Waveney, there will potentially be an impact on the navigation. Members of the Planning Committee therefore highlighted three specific questions on which input from the Navigation Committee would be welcomed and would assist them in their determination of the application.

The questions the views of the members were sought on are the following:

1. To what extent would the proposed moorings contribute to the network of facilities within the Broads?
2. What comment does the Navigation Committee have regarding the location, quality and type of proposed moorings?
3. Would the moorings be located where they would not have a negative impact on navigation?

After the officer's presentation, the Chairman allowed a member of the public to make a brief response to the case presented, during which time the main points of contention were the supposed 'rights of Riparian Owners' to moor boats and the perceived inaccuracies in the assessment of river width at the site.

It was clarified that there are no absolute rights of moorings arising from Riparian ownership and that the survey had been an independent one and not undertaken by officers. There remained the issue of what part of the tidal range the measures were taken at and the member of the public still believed that it might be less at Spring Low Water.

Members decided that the proposed mooring would contribute very little to the Broads, especially as the application didn't include de-masting moorings and

as it was also unclear whether additional mooring is necessary as it is too early for results from the Stakeholder Surveys to be available. Members noted that the only mention of St Olaves in the Mooring Strategy referred to the provision of de-masting moorings.

Regarding the quality and design of the pontoons, the Committee recognised that they were of industry-standard quality and of a robust nature but the rise and fall of that tidal section would require a much longer and better access ramp than that shown in the application.

Members expressed concerns about the location of the proposed moorings being set off 1 meter from the bank and were advised that the applicant had stated that the reason for this was an ecological and not a financial one, in order to protect the reed beds.

Members remained concerned however that this design would be saving a considerable level of construction costs at the expense of river width for navigation.

The members also stressed their reservation about the application extending beyond the wider section towards the bend and towards the narrower section of the river, where increased tidal currents would make manoeuvres more difficult.

The Navigation Committee unanimously recommended that the planning application for installation of 164 m of mooring pontoons along the River Waveney should be refused as it would have a negative impact on navigation for the following reasons:

1. It restricted the extent of river width for navigation required for the safe turning and mooring of boats in established nearby mooring cuts and for their waiting alongside for tidal access in very strong tidal conditions
2. The proposed pontoons, extending beyond the dog-leg in the river, encroached into a narrower and more restricted part of the navigation that exacerbated these factors
3. The pontoons, by being set out from the bank and not set back by recess within it, further restricted the width of the navigation and hence its safety unnecessarily as further vegetation zones could be located there.
4. There were no significant mitigating factors that would provide any necessary or desirable improvements to the navigation that would in any way ameliorate these safety issues or compensate for them.

2/15 Construction, Maintenance and Environment Work Programme Progress Update

Members received a report which sets out the progress made in the delivery of the 2014/15 Construction, Maintenance and Environment Section work programme.

Early views and comments from the members were sought for a small scale dredging re-use scheme where the proposal aims to capitalise on an opportunity to re-use dredged sediment in the upper navigable reaches of the River Bure, where options for other forms of sediment re-use are limited.

Members welcomed and noted the report.

2/16 Broads Safety Management Group: Update

Members received the minutes and an update of the Boating Safety Management Group meeting held on 23 September 2014.

Members noted the report.

2/17 Chief Executive's Report

The Committee received a report which summarised the current position in respect of a number of projects and events, including decisions taken during the recent cycle of committee meetings.

As key issues the Chief Executive highlighted Hoveton Great Broad, Branding the Broads and Hire Boat Code Development and BA Licencing Conditions.

Regarding the latter the members were informed that the Boat Safety Management Group recently considered that the development of the revised Hire Boat Code had slipped on its proposed timetable which would have an impact on the revision of the Authority's existing Hire Boat License conditions.

Therefore the Members agreed with the recommendation that implementation of any changes to the existing hire boat licence regime should be deferred until April 2016 in order to allow for a considered consultation with the hire boat industry and allow operators to make necessary changes over the quiet period of the 2015 winter.

2/18 Current Issues

Members were informed that river levels on the River Waveney were higher than reached on the previous surge tide last year. River levels on the Mid and Upper Yare were also higher and there was concern that the Environment Agency had not issued a flood warning and that only a flood alert had been issued. Initial reports showed limited fish kills as a result of the surge.

2/19 Items for future discussion

There were no items for future discussion.

2/20 To note the date of the next meeting

The next meeting of the Committee would be held on Thursday 11 December 2014 at Yare House, 62-64 Thorpe Road, Norwich commencing at 1pm.

2/21 Exclusion of the Public

The Committee was asked to consider excluding the public from the meeting under section 100A of the Local Government Act 1972 for consideration of the item below on the grounds that it involves the likely disclosure of exempt information as defined by Paragraphs 1 and 3 of Part 1 of Schedule 12A to the Act as amended, and that the public interest in maintaining the exemption outweighs the public benefit in disclosing the information

2/22 Ludham Field Base Update

Members were informed that the Partnership has resolved their issue and has found a guarantor. Although the lease was not signed on 1 October 2014, it has now been scheduled to be signed on 1 December 2014.

The meeting concluded at 4.55 pm

Chairman

Code of Conduct for Members

Declaration of Interests

Committee: Navigation Committee

Date of Meeting: 23 October 2014

Name Please Print	Agenda/ Minute No(s)	Nature of Interest (Please describe the nature of the interest)
Mr K Allen	2/10	Member of the Broads Angling Strategy Group
Mr L Betts		Toll Payer/Landowner/Riverside Piling
Ms S Blane	2/13 – 2/14	Member of the Planning Committee
Mr D A Broad	2/6 – 2/17	Toll Payer, Member of Great Yarmouth Port Consultative Committee
Mr P Greasley	2/6 – 2/17	Toll Payer/Boat Operator/BHBF Chair
Ms L Hempsall		(No relevant interest)
Mr M Heron	2/6 – 2/17	Toll Payer, Landowner, Member of British Rowing, Norwich RC, NBYC, Rec, Chair Whitlingham Boathouses
Mr P Ollier	2/13 – 2/14	Toll Payer, NSBA Committee member, BA Planning Committee, RYA and various Broads sailing clubs
Mr M Whitaker	2/6 – 2/17	Toll payer, Hire Boat Operator, BHBF Committee

Statement by Mr Crowder

The Broads National Park has a fleet of traditional sailing craft used by experienced helmsmen and holiday hire craft users. They have typically long, up to 12 metres, low hulls with a bowsprit, low power engines, a narrow beam and bilge or fixed fin keels. They frequent this stretch of the River Waveney on their way from the northern waterways to sailing regattas held on Oulton Broad.

Equally so many modern hire craft, now typically exceeding 14metre in length and without the benefit of bow thrusters or twin engines, as with larger private craft to assist in handling, have to manoeuvre in this restricted navigational waterway to align themselves to face the tide when mooring at the Bell PH moorings by the St Olaves bridge. As Navigation experts you will understand what I am suggesting.

This is bad enough at slack water, but when the tide runs at 3 - 4 knots it is much worse, and when compounded with a south westerly blowing down the river as it so frequently does, making such a turn requires considerable skill and large clearances at bow and stern.

Add to that residents boats moored to their banks awaiting high water to gain access to their mud berth moorings then you will appreciate the river's 'Navigational Width' can be reduced by anything up to 6metres, considering a vessel and fendering. Adding a further 9 metres of restriction in this watercourse would represent an obstruction.

The local residents' moorings will be compromised with access to their berths and the general safety of this watercourse if the application is granted. In a river of 30 metres, bank to bank (the currently advised width) with a tidal flow in excess of 4knts, it will be difficult for a sailing craft with a length of 12m to easily tack against a strong prevailing SW headwind.

With a local residents' boats moored to the bank taking up 5.5 metres plus fendering, reducing the width to 24.5 metres, it will be more difficult to undertake the same activity.

Furthermore, with the residents boat and a proposed pontoon mooring taking up an additional 9 metres in navigable width, reducing down to 15.5 metres, I would suggest the same activity would be impossible.

So the result of such an obstruction to the 'Navigational Width' is to the detriment of sailing boat users and fails the conditions of the Strategy Plan CS 3.

It comprises the enjoyment of users of the Broads Waterways.

In a river of 15.5 metres 'Navigable Width', a craft cannot make a safe turn when the vessels' length exceeds 12 metres.

The 'larger' hire fleet craft are anything up to 15 metres. So, handled by totally inexperienced crew, this cannot be considered to be anything but a recipe for disaster.

There has been no written confirmation from the Applicant, up to the time of the Committee Meeting on the 10th October, and more recently the 15th October, as confirmed by the Case Officer, his willingness to restrict his mooring proposal to single run usage. This is an important point.

The pontoons cannot be moored closer to the bank due to high tidal range in the order of 1.6 metres.

At spring lows the pontoons would be aground and tipped on their inner edges, and being under the influence of passing crafts' wake would cause them to be very unstable. This making access along them by berth holders and wheelchair access people almost impossibly and highly dangerous with such equipment potentially veering into the river if not vigilantly supervised.

The pontoons by their very nature, being 2.6m wide and rectangular in shape, have to be positioned close to each other to avoid gaps through which adults, children, pets and wheelchair users could slip through openings.

This brings about an issue of restricted flexibility when providing a run of such units. When installed in a run of river, the inner faces of the pontoons will be a minimum of one metre from the most 'protruding' point, unless it is advocated that bank destruction is to take place.

This means that in many areas due to the natural shape created by water flow, the gap between pontoon and its supportive river bank will be considerably more than one metre and the resultant Navigational Width will be far less than suggested by the BA GPS data.

As the pontoon run approaches the curvature in the river this will cause either a greater gap between pontoons and the bank, resulting in the run needing to be even further positioned into the river, than that suggested, or wider and more dangerous gaps occurring between pontoons. In both cases the Navigable Width of the river will be less than suggested by BA and the Applicant.

Looking at Policy: *Broads Core Strategy CS3 states:*

'The need for protection of the navigation, and anything having an adverse impact on the enjoyment of navigable water space, will not be permitted'.

This proposal must have an adverse impact on the enjoyment of navigable water space, sailing boats will no longer be able to tack along this stretch of river. Equally so, longer boats, private or hire craft will no longer be able to safely manoeuvre.

Development Plan DP16 states:

Moorings:

Proposals for new moorings will be permitted where:

- a) They would be located where they would not have a negative impact on navigation.*

This proposal will have a negative impact as already described.

- b) The proposed development would not have an adverse effect on landscape character or protected habitats or species and would meet the requirements of the Water Framework Directive.*

This proposal will have an adverse impact on landscape, removing the view of a natural wetland reed bank. It would also impact on a protected species habitat needing mitigation action to minimise adverse impacts to drive it away.

- c) There is provision for an adequate and appropriate range of services and ancillary facilities, or adequate access to local facilities in the vicinity.*

The only amenities are outside the Marina's gates which are locked during 'out of office' hours. There are no pump out, drinking water, shore power, re-fuelling or shop facilities in the area of the proposal nor have been alluded to!!

Boat users would need to enter the Marina to obtain such facilities and as a result this would not be considered a favoured stop off point for boat users and could not justify such limited use facilities.

It is not a Marina in the true sense, it is a private boat berthing facility for occasional and residential use, and a Boat Sales office.

- d) The proposed development would not adversely affect the amenity of adjoining residents.*

The run of pontoons will adversely affect the amenity of adjoining residents, they will find it much harder to safely turn their vessels when attempt to moor in strong tidal flows due to the potential width restriction.

The presence of the proposed 'additional' boats entering and leaving their pontoon mooring will make it doubly difficult for existing residents. The residents and berth

owners would be disadvantaged by losing the undisturbed views and tranquillity previously enjoyed.

New Moorings:

Broads Authority Development Management Policies, DPD 2011-2012

Will therefore only be permitted where they would not have a negative impact on navigation, for example in an off river basin or within a boat yard.

These proposed mooring, by not being in an 'off river' basin or within a boatyard, in a 'Reducing Width' navigational channel, will produce a 'Net Negative Impact' on navigation and must by definition be ruled, Unacceptable'.

Summary of Actions and Outstanding Issues Following Discussions at Previous Meetings
Report by Administrative Officer

Date of Meeting and Minute No	Discussion	Responsible Person	Summary of Actions and Outstanding Issues
24 April 2014 Minute 6/8 Sediment Management Strategy: Waterways Specifications Compliance Monitoring Update for the Whole River System	The Committee asked for the detailed SMS figures to be placed on the public record.	Senior Waterways and Recreation Officer	Report on most current Sediment Management Strategy data and future dredging priorities on agenda.
4 September 2014 Minute 1/11 Review of Subscriber Text Service Trial	In the light of that financial offer the Committee recommended that further discussion took place between the officers and The Broads Hire Boat Federation, as whether or not to continue with the Text Service, and that the outcome be reported back.	Head of Safety Management	At a recent meeting with the BHBF it was proposed that the BHBF host the text service trial for the forthcoming season. All information and costings have been submitted to the BHBF for consideration by their management committee.

Date of Meeting and Minute No	Discussion	Responsible Person	Summary of Actions and Outstanding Issues
4 September 2014 Minute 1/15 Hickling Broad	Members agreed that Hickling Broad needed urgent attention but they would details about the project and would like to be informed of the options to be explored.	Head of Construction, Maintenance and Environment	An area has been identified as a suitable location to place dredged material. Negotiations are continuing with Agent & land owner. A small scale dredging scheme is being developed for winter 2014/15 to remove some material from the top end of the broad, as well as an erosion protection scheme in and around Hill Common, using geo-textiles and sediment to strength an eroded edge.
4 September 2014 Minute 1/21 Purchase of Dredging Disposal Site	Members recommended that the Authority proceed with the proposal purchase of the dredging disposal site.	Asset Officer	Negotiations have taken place regarding the proposal purchase. Unfortunately the landowner has indicated that he doesn't want to proceed with the sale and does not wish to renew the Authority's leases on the moorings at Boundary Farm and Thurne Mouth.
23 October 2014 Minute 2/4 Public Question Time	The Committee recommended that the Authority reviewed the Public Question Time policy and consider whether a question, statement or petition could be addressed at a meeting, without the requirement for	Chief Executive	See Chief Executive Report

Date of Meeting and Minute No	Discussion	Responsible Person	Summary of Actions and Outstanding Issues
	the member of the public providing the question, statement or petition to be present.		
<p>23 October 2014 Minute 2/7 Mooring Strategy Review Update</p>	<p>(v) The Committee recommended that further consideration be given to Paddy's Lane boardwalk to possibly be partly funded by navigation funds if the transfer is not successful.</p> <p>(vi) The Committee recommended that the establishment of a working group to look at ideas in order to raise more capital for moorings and</p>	<p>Senior Waterways and Recreation Officer</p>	<p>Broads Authority considered a report on the Mooring Strategy review on 21 November and recommended that a further report on the options regarding the Paddy's Lane boardwalk be taken to the next meeting of the Navigation Committee.</p> <p>At the Broads Authority meeting the Chief Executive confirmed that he, Kelvin Allen and Phil Durrant intended to meet in mid to late January to consider potential income generation from external funding sources such as Europe and the Lottery. The aim was to review the areas of need and potential sources and prioritise these with a view to reporting back to the March meeting.</p>

Date of Meeting and Minute No	Discussion	Responsible Person	Summary of Actions and Outstanding Issues
	access to the broads and look into the possibility of obtaining EU funding.		
23 October 2014 Minute 2/11 Legality of Closed Broad	The Committee recommended that further engagement was needed by the Authority to encourage greater public access to private broads.	Director of Operations	The additional information requested by Committee is being gathered, and will be further informed by the Lake Review once published. Planning application for access as part of Hoveton Great Broad restoration project is awaited.
23 October 2014 Minute 2/14 Proposed Mooring Pontoons along River Waveney Frontage to St Olaves Marina Ltd	Feedback to the Navigation Committee whether Application has been accepted by the Planning Committee or not.	Chief Executive	Application is due to be reviewed by the Planning Committee on the 5 of December and a verbal update will be given at the December meeting of the Navigation Committee.

National Park Branding of the Broads
Report by Chief Executive

Summary:	This report provides details of the Broads Authority's consultation on the proposal to use the term Broads National Park for marketing related purposes when referring to the Broads. The views of the Navigation Committee are sought to input into the decision making process.
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1 National Park Branding of the Broads

- 1.1 In order to capitalise on the status of the Broads as a national park, the Broads Authority's members have unanimously agreed to welcome and support further exploration of the term 'Broads National Park' to promote the area's special qualities and encourage more visitors to Norfolk and Suffolk.
- 1.2 A consultation document has been circulated to organisations with an interest in the Broads which proposes that the term Broads National Park is in the future used consistently for marketing related purposes when referring to the Broads in order to:
 - (a) Align the Broads much more closely with the internationally recognised National Park brand in order to raise awareness and appreciation of its special qualities.
 - (b) Introduce consistency in the way the area is promoted to increase the economic value generated by tourism and local recreation to Norfolk and Suffolk.
 - (c) Take full advantage of the corporate sponsorship opportunities being advanced by the UK's National Parks.
- 1.3 The proposal relates only to the branding of the Broads and does not involve any changes to the formal name or legal status of the executive area or the functions, name and responsibilities of the Broads Authority. The Broads Authority's three purposes of conservation, recreation and navigation would remain of equal priority. The full consultation document is available at <http://www.broads-authority.gov.uk/broads-authority/how-we-work/transparency/consultations>. A copy is enclosed to assist the debate on the issue.

1.4 The views of the Navigation Committee are sought on how they feel about a more consistent use of the term the Broads National Park as a brand.

Background papers: Report to Broads Authority - 21 November 2014

Author: John Packman
Date of report: 17 November 2014

Broads Plan Objectives: PE1

Appendices: None

Enclosure: The Broads National Park – making the most of a brand which is internationally recognised - Draft Consultation Document Sept. 2014

Initial Consultation on the Draft Strategic Priorities for 2015/16
Report by Chief Executive

Summary: This report seeks the Committee's views on the Authority's strategic priorities for 2015/16.

1 Current Priorities

- 1.1 Appendix 1 is the regular 'traffic lights' report on the progress against this year's list of priority actions. At this stage of the year a number of projects have been successfully completed and the remainder are on track.

2 Strategic Priorities for 2015/16

- 2.1 The Authority is consulting on the priorities for next year and the Committee is invited to comment on the emerging ideas. Five key areas of work are already envisaged which, if pursued, would take up much of the Authority's available capacity.
- 2.1.1 **Landscape Partnership.** Submitting an application to the Heritage Lottery Fund for £3M for the Landscape Partnership Scheme by 1 June and subsequent development phase objectives for the remainder of 2015/16 (if the application receives a successfully HLF decision in October 2015) will contribute significantly to the implementation of the Broads Plan. Further details are available at <http://www.broads-authority.gov.uk/looking-after/projects/water,-mills-and-marshes>
- 2.1.2 **Hickling Broad and the Lake Review.** The Authority is looking to develop a long term approach to the management of Hickling Broad, building on the evidence from the Lake Review which is due to be published in March. In the short term a number of smaller projects are in development to meet the immediate concerns that have been raised.
- 2.1.3 **Long-term Strategy for Navigation.** One suggestion is that the output from the recent Stakeholder Surveys is used as a critical input for the development of a long term strategy for the management of the navigation.
- 2.1.4 **Branding and Revised Sustainable Tourism Strategy.** The Tourism Strategy needs updating in partnership with local businesses and alongside the outcome of the Authority's decision on national park branding in March.
- 2.1.5 **Broads Plan.** Starting the review of the Broads management plan.

Background papers: None

Author: John Packman, John Organ and Maria Conti
Date of report: 25 November 2014


Broads Plan Objectives: All

Appendix: APPENDIX 1 - Strategic Priority Objectives Projects and Key Milestones for 2014/15

Strategic Priority Objectives, Projects and Key Milestones for 2014/15

Priority 1 - Planning for the Long-term Future of the Broads in Response to Climate Change and Sea-level Rise



This priority continues to be identified by others, including the Broads Forum, as a high priority, and the Authority has embarked on a major public consultation exercise which should lead to a revised Adaptation Plan and a new Action Plan.





Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
1.1	Furthering community involvement to understand vulnerabilities and inform adaptation planning (Broads Plan Objective CC2)	Head of Strategy & Projects	<p>Continue to take opportunities to discuss with differing interests in the Broads the climate impacts and choices for getting the best for the broads throughout 2014</p> <p>Prepare revised climate adaptation plan for consultation with stakeholders by October 2014</p> <p>Use consultation responses to guide revised climate adaptation plan to be adopted by Authority & partners by January 2015 Submit revised plan to Defra by March 2015</p>	<p>BA members Annual Site visit (24 July) focused on climate change</p> <p>New structure for consultation document agreed by Panel. Meeting with partners on document in 2014 with public consultation delayed till Feb 2015</p>	

Priority 2 - Working in Partnership on the Sustainable Management of the Broads

There are two main strands identified within this area:

- The Biodiversity Audit and the Biodiversity and Water Strategy completed in 2012 should provide the guide for future action and concentration should be given, working with partners, for a major project, or series of projects, to continue to protect and enhance biodiversity in the area.
- In conjunction with partners, the Catchment Plan for the Broads should be developed to seek long-term benefits to the whole area.





Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2.1	Deliver Biodiversity and water Strategy (Broads Plan Objective BD1)	Head of Construction, Maintenance and Environment Senior Ecologist	Develop a proposal and seek funding for the restoration of Hickling and its catchment. <ul style="list-style-type: none"> • Initial proposal to the Broads Authority in September 2014 • Feasibility and funding plan complete and reported to the Broad Authority in January 2015 Report on Strategy whole work programme for 2014/15 in July 2014	Officers have started work on developing a large scale project for Hickling involving erosion protection, island creation and channel dredging. Talks with landowners, which will be critical are in the early stages. In the shorter term looking to bring forward small scale dredging projects at the northern end of the Broad. Lake Review planned for reporting in March. Update on work programme provided on 11 July 2014.	 




2.2	Continue the improvement of water quality and water resource (Broads Plan Objective BD3)	Senior Ecologist	Hold research seminar on fen hydrology in autumn 2014 and work with partners to agree a research programme by end of 2014.	Seminar proposals will be further developed after the Environment Agency has issued its decision on Catfield Fen	
2.3	Develop landscape-scale initiatives (Broads Plan Objective BD5)	Senior Ecologist	<p>Implement Broadland Catchment Plan</p> <ul style="list-style-type: none"> • Seek and confirm external funding to enable continuation of Catchment Partnership Officer till at least the end of 2014/15 by May 2014 • Gain partner adoption of Broadland Catchment Plan by July 2014 • Identify 3 key projects and funding by September 2014 • Report on status of 3 projects by March 2015 	<p>Funding confirmed for Catchment Partnership Officer till end of March 2015.</p> <p>Plan approved by Broads Authority, welcomed by partners and launched at River Waveney Study Center on 19 June.</p> <p>Action Plan within the plan has set out projects and budget is available for project delivery.</p>	<p></p> <p></p> <p></p>

Priority 3 - Encouraging the Sustainable Use of the Broads




There are two main strands identified within this area:

- In conjunction with the Whitlingham Charitable Trust, the Trustees of the Arminghall Settlement and the Youth Hostel Association, develop a project to improve the public facilities in the Whitlingham Country Park. This was likely to involve applications for external funding.
- Following the completion of the STEP programme, work with partners to further promote tourism and economic development within the area.

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
3.1	Promote a clear and consistent Broads 'brand' that defines the special qualities and status of the area as a resource for all (Broads Plan Objective PE1)	Head of Communications	<p>Use the 25 year anniversary of the Broads Authority to focus on the profile of the Broads and the Authority to galvanise support for future objectives. Generate a programme of promotional events to highlight the work of the Broads Authority and its 25th anniversary. Report to the Broads Authority in May for delivery during 2014.</p> <p>Assist Broads Tourism to relaunch 'Enjoy the Broads' brand to businesses in June 2014</p> <p>Undertake bilateral discussions with all key stakeholders to gauge level of support for greater use of the National Park brand. Report to BA in January 2015.</p> <p>Produce report and action plan</p>	<p>A public lecture from Professor David Matless on the cultural geography of the Broads was hosted at the UEA on 3 November followed by a VIP reception attracting more than 160 people.</p> <p>Completed</p> <p>Consultation in progress, with responses to be considered in January.</p> <p>Delivery of report and</p>	<p></p> <p></p> <p></p> <p></p>

			on the positive steps that can be taken to raise the profile of the Broads through clear area signage and promotion outside of by December 2014	action plan postponed until March 2015 in order to incorporate any branding development decisions	
3.3	Continue to improve the quality of the visitor experience, providing a consistent standard of facilities, services and welcome. (Broads Plan Objective TR2)	Head of Communications	Produce development strategies for the yacht stations and visitor hubs to create direction of travel and main milestones for the coming five years by autumn 2014.	Work in progress	
		Senior Waterways and Recreation Officer	Survey boat owners, hirers and hire boat yards to gain a clearer picture of their views and aspirations. Boat owners' survey complete and reported to the BA by autumn 2014. Hire yards and hirers surveys in summer 2014.	Fieldwork for all four surveys (private boat owners, hire yards, visitors and residents) complete. Online private boat owner survey also complete. Analysis of data now being undertaken by consultants. Report to Navigation Committee in February.	
		Head of Communications	Organise 4 th Broads Outdoors Festival, May 2014	Completed	

Priority 4 - Governance/Organisational Development of the Authority

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
4.1	Review opportunities for income generation and further efficiencies	Head of Finance	Investigate the opportunities to benchmark costs of the Authority's services with national parks, local government and other relevant organisations.	ENPOG to consider appetite and options for joint benchmarking work across National Park Family at their meeting in December.	
		Chief Executive	Work with National Parks UK to raise income for the family from corporate sponsorship. Report to the Chairs of the National Parks in summer 2014	<p>Income from Airwick partnership re-invested in initiative with national parks to develop major corporate sponsorship opportunities. Company limited by guarantee being established to take the national initiative forward.</p> <p>Broads Authority Advertising and Sponsorship Policy has been adopted.</p>	
		Management Team	Identify potential income generation from sources such as Europe, the Lottery and the New Anglia together with potential further efficiencies by Autumn 2014.	Work ongoing to identify potential project funding including potential for HLF bids and future EU project bids. Meeting with two members in January, report to BA in March.	

Sediment Management Plan: Draft Dredging Programme 2015/16
Report by Senior Waterways and Recreation Officer

Summary: This report provides members with details of the Authority's most recent assessment of priority dredging sites and the proposed dredging programme for 2015/16. Members' comments are welcomed.

1 Background

- 1.1 Members will recall that in April 2014 the Navigation Committee supported the adoption of a new methodology for assessing waterway specification compliance and prioritising future dredging operations. At that time the results from a number of post dredge hydrographic survey were still awaited and officers undertook to bring a further report to the committee once these survey results had been assessed setting out the priority sites for future dredging operations and a proposed dredging programme for the year 2015/16.
- 1.2 This report provides members with a summary of the most up to date analysis of hydrographic survey data available and also takes account of a number of minor adjustments to mean high water levels in relation to Ordnance Datum.

2 Waterway specification compliance summary

- 2.1 Table 1 summarises the waterway specification compliance assessment which has been used to inform future dredging priorities and the proposed dredging programme for 2015/16/.

Table 1

*	Non Compliant Volume m ³	Economically Dredgable Volume m ³	% Non compliant (SA)	% Eco Dredgable (SA)
River Ant	144,668	101,613	52.72	19.97
River Bure	242,047	199,689	29.21	14.60
River Chet	11,953	10,019	38.26	22.64
River Thurne	423,548	276,075	80.09	35.26
River Waveney	79,447	65,949	8.16	4.44
River Yare	135,874	115,605	13.89	6.95
TOTAL	1,037,540.56	768,951.68	32.32	14.72

3 Future dredging programme

- 3.1 Analysis of the hydrographic survey data enables a detailed assessment of the dredging requirements in individual management units to be undertaken to the extent that precise areas and quantities of economically removable sediment can be identified.
- 3.2 However, Waterway Specification Compliance is not the sole deciding factor in determining where dredging operations should be programmed. Issues such as availability of disposal sites, the level and type of boat use in particular areas, the cost of sediment removal per cubic metre and unresolved safety incidents are also considered by officers in developing the future dredging programme.
- 3.3 Having modelled the most up to date hydrographic survey data officers have identified an initial list of priority sites for dredging operations in the coming years and this is shown at Table 2.

Table 2 Initial List of Priority Sites

Management Unit	% Non-Compliant (SA)	% Economically Dredgable	Economically Dredgable Volume m ³
Slaughterhouse Yard to Bure Mouth	72	48	19,182
Ant Barton Broad to Ludham Bridge	67	26	17,008
Mautby Marsh Mill to Slaughterhouse Yard	57	42	63,131
Barton Broad	51	9	12,023
Heigham Sound	84	39	9,511
Haddiscoe Cut	45	30	22,096
Hickling Broad (channel)	99	45	23,750
Limekiln Dyke	69	54	3,325
Coltishall Common to Juby's farm	64	34	15,564
Catfield Dyke	80	72	4,769
Total m ³			190,359

- 3.4 While being led by an analysis of the modelled survey data and consideration of the other factors mentioned at paragraph 3.2 such as level of use more localised issues identified by experience, information received from users and physical sounding are also taken into account when formulating the annual dredging programme. The identification of reuse and disposal options for dredged sediment also dictates when individual management units can be programmed. Table 3 sets out the proposed dredging programme for the financial year 2015/6.

Table 3 Proposed Dredging Programme for 2015/16

Dredge Area	Estimated volume (m³)
River Bure Three Mile House to Marina Keys	10,000
River Bure Acle bridge to Stokesby	7,000
Oulton Broad	10,000
River Ant Limekiln Dyke	3,500
River Yare Berney Arms to Seven Mile House	5,000
River Yare Whitlingham Bends	4,500
Upper Thurne Hickling Broad (Phase 1)	5,000
Upper Thurne Catfield Dyke	5,000
TOTAL	50,000

4 Conclusions

- 4.1 As can be seen from Table 3 the proposed dredging programme for 2015/16 will achieve the Authority's target of removing 50,000m³ and start to deal with some of the priority sites identified in Table 2. The ongoing programme of hydrographic survey and modelling will continue to progressively update this information. During 2015 post dredge surveys will be undertaken and incorporated and recent survey data from the River Yare and River Wensum will be modelled. Members' comments are welcomed.

Background papers: Nil

Author: Adrian Clarke
Date of report: 30 November 2014

Broads Plan Objectives: NA1

Appendices: None

**Navigation Income and Expenditure:
1 April to 30 September 2014 Actual and 2014/15 Forecast Outturn**
Report by Head of Finance

Summary: This report provides the Committee with details of the actual navigation income and expenditure for the six month period to 30 September 2014, and provides a forecast of the projected expenditure at the end of the financial year (31 March 2015).

1 Introduction

- 1.1 This financial monitoring report summarises details of the forecast outturn for the year, which provides members with a picture of expected activity for the full financial year as well as supporting proactive budget management by budget holders. This report provides details of navigation expenditure only.
- 1.2 Section 2 of this report and Appendix 1 provide details of actual navigation expenditure to 30 September 2014.
- 1.3 Section 4 and Appendix 2 provide details of the forecast 2014/15 outturn (the expected actual expenditure position at the end of the financial year), compared to the latest available budget (LAB). The LAB represents the original budget for the year agreed by the Authority in March 2014, adjusted for known and approved budget changes. Further details of the LAB are set out in section 3 below.

2 Overview of Actual Income and Expenditure

- 2.1 Within this report, actual income and expenditure are reported at summary / directorate level, providing members with an overview of the Authority's position as set out in Table 1 below.

Table 1 – Actual Navigation I&E by Directorate to 30 September 2014

	Profiled Latest Available Budget	Actual Income and Expenditure	Actual Variance
Income	(2,896,704)	(2,885,886)	(10,818)
Operations	897,647	943,398	(45,751)
Planning and Resources	470,346	402,689	67,657
Chief Executive	75,491	77,817	(2,326)
Projects, Corporate Items and Contributions from Earmarked Reserves	0	(7,889)	7,889
Net (Surplus) / Deficit	(1,453,220)	(1,469,871)	16,651

2.2 Core navigation income has slipped slightly behind the profiled budget at the end of month six. The overall position as at 30 September 2014 is a favourable variance of £16,651 or 1.15% difference from the profiled LAB. This represents a reduction against the variance of £50,972 reported for August. The September position is principally due to:

- An overall adverse variance of £867 within toll income:
 - Hire Craft Tolls £46,004 below the profiled budget.
 - Private Craft Tolls £45,137 above the profiled budget.

Core income is slightly behind the profiled budget as at the end of month six, due mainly to investment interest income which has been received in October rather than September, and which is also slightly lower than budgeted. The variances within Private Tolls and Hire Tolls continue to offset one another. At the end of the financial year it is currently anticipated that the net position on Tolls will be broadly in line with the total budget (with Private Tolls up and Hire Tolls down), and this position has been reflected in forecast outturn figures.

- The Operations budget has moved to a small overspend, once contributions from reserves (£17,530 in relation to construction of a second wherry) have been taken into account. There is in particular now an overspend of approximately £22,000 in the Equipment, Vehicles and Vessels budget due mainly to timing differences in repairs and maintenance expenditure. A replacement pool vehicle for Construction and Maintenance, budgeted for in July, has been received in September. Expenditure remains slightly over profile in Practical Maintenance, Ranger Services, Asset Management and Operational Premises budgets.
- There is an underspend within Planning and Resources budgets principally relating to:
 - Legal budget underspend (£18,484) due to delayed and lower than budgeted invoicing;
 - Finance, insurance and audit underspends (£12,292) which are mainly due to timing differences;

- Planning Management and Admin underspend (£9,095) due largely to underspends on office expenses including postage and photocopiers;
 - Yacht Station and Visitor Centre income £6,427, over the profiled budget in part as a result of changes in the range of products offered for sale; and
 - Small underspends in Waterways and Recreation Strategy, Collection of Tolls and ICT budgets.
- 2.3 Expenditure within the individual directorate lines is partly offset by contributions from reserves (within the *Projects, Corporate Items and Contributions from Earmarked Reserves* line in Table 1).
- 2.4 The charts at Appendix 1 provide a visual overview of actual income and expenditure compared with both the original budget and the LAB.

3 Latest Available Budget

- 3.1 The Authority's income and expenditure is monitored against the latest available budget (LAB) for 2014/15. The LAB is based on the original budget for the year, with adjustments for known and approved budget changes such as carry-forwards and budget virements. Full details of movements from the original budget are set out in Appendix 2.
- 3.2 The use of the LAB format ensures that there is better visibility of budgets, providing information about approved changes to the original budget and removing distortions from approved in-year changes to the budget. The LAB facilitates scrutiny of budgets by distinguishing between planned budget changes and unplanned outturn variances.
- 3.3 There have been no changes to the navigation LAB since the report to the Committee in September, as set out in Table 2 below.

Table 2 – Adjustments to Navigation LAB

	Ref	£
Original navigation budget 2014/15 (surplus)	Item 12 24/04/14	(39,558)
Approved carry-forwards from 2013/14	Item 13 04/09/14	16,154
Additional budget allocated for stakeholder surveys	Item 13 04/09/14	16,970
LAB at 30 September 2014		(6,434)

- 3.4 The LAB therefore provides for a reduced navigation surplus of £6,434 in 2014/15 as at 30 September 2014.

4 Overview of Forecast Outturn 2014/15

- 4.1 Budget holders have been asked to comment on the expected expenditure at the end of the financial year in respect of all budget lines for which they are responsible. It must be emphasised that these forecast outturn figures should be seen as estimates and it is anticipated that they will continue to be refined and clarified through the financial year.
- 4.2 As at the end of September 2014, the forecast outturn indicates:
- The total forecast income is £2,977,568, or £4,303 less than the LAB.
 - Total expenditure is forecast to be £2,992,733.
 - The resulting deficit for the year is forecast to be £15,165.
- 4.3 The forecast outturn expenditure reflects changes from the LAB as shown in Table 3. The forecast deficit represents an unfavourable variance of £21,599 against the LAB.

Table 3 – Adjustments to Forecast Outturn

	£
Forecast outturn surplus per LAB	(6,434)
Previously reported adjustments	17,466
Decrease forecast investment income	4,000
Further decrease forecast income for Ludham Fieldbase due to delayed tenancy start	133
Forecast outturn deficit as at 30 September 2014	15,165

- 4.4 The main reasons for the difference between the forecast outturn and the LAB are:
- The change in predictions for navigation toll income, which are based on the latest actual income figures. Income for private tolls has slowed significantly so the overall positive variance forecast at the September meeting has disappeared, and toll income is now expected to be in line with the budget for the year (with the Private toll and Hire toll variances offsetting one another); and
 - The inclusion of one-off costs relating to the restructuring of HR and Communications. These changes are forecast to deliver ongoing savings of approximately £55,000 in the annual Navigation budget.

5 Reserves

- 5.1 The Authority's earmarked reserves were rationalised in 2013/14 into a smaller number of reserves. Navigation reserve balances continue to be maintained separately from national park reserves. The balance of navigation earmarked reserves at the end of September 2014 is shown in Table 4 below.

Table 4 – Navigation Earmarked Reserves

	Balance at 1 April 2014	In-year movements	Current reserve balance
	£	£	£
Property	(492,020)	(8,567)	(500,587)
Plant, Vessels and Equipment	(139,857)	(41,665)	(181,522)
Premises	(59,994)	(9,000)	(68,994)
PRISMA	(244,954)	257,997	13,044
Total	(936,824)	198,765	(738,059)

6 Summary

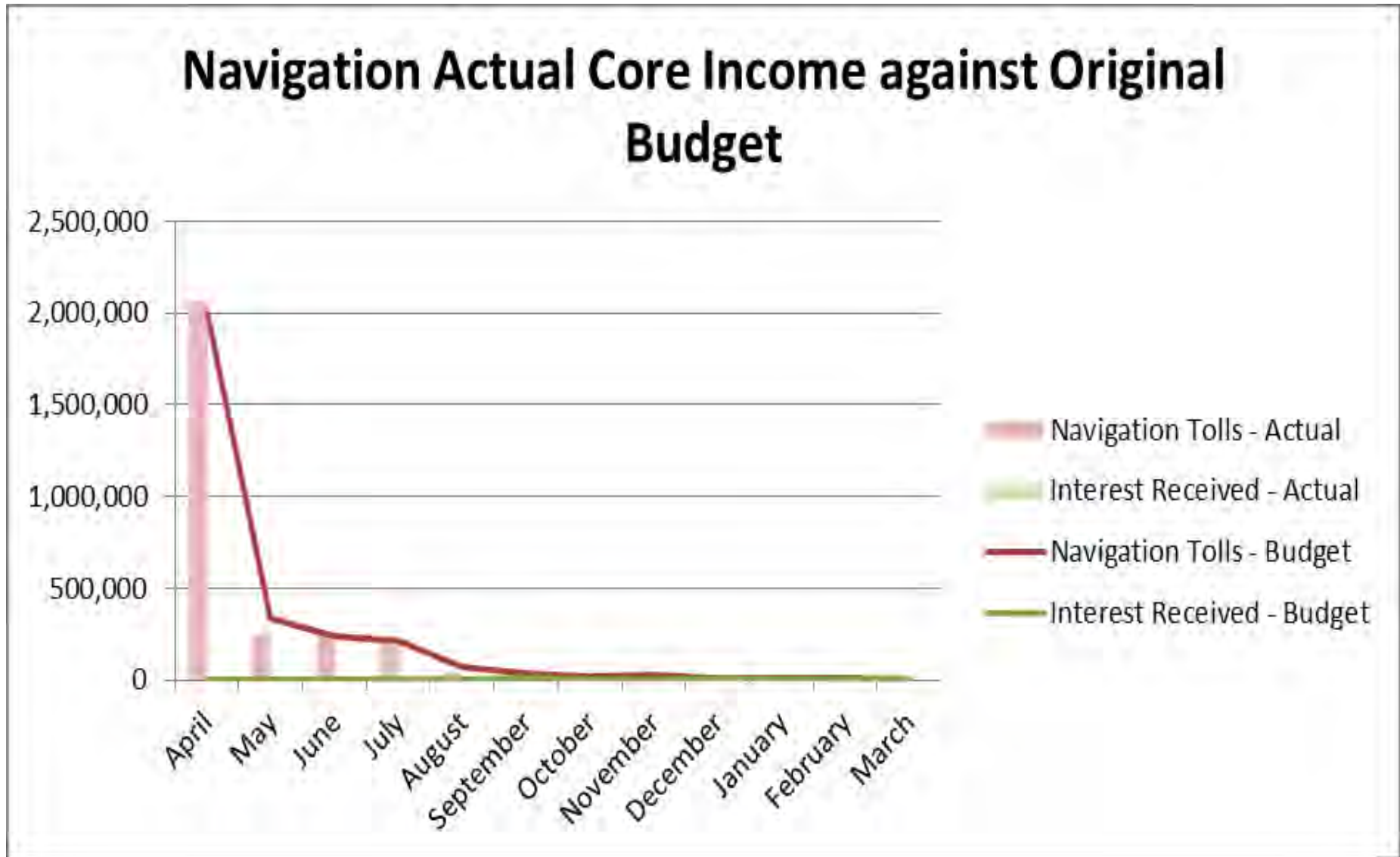
6.1 There have been some significant movements in the forecast outturn position for the year, mainly as a result of movements in predicted toll income, which now suggests a deficit within the navigation budget for the year. With the latest amendments to forecast outturn, this would result in a navigation reserve balance of approximately £274,000 at the end of 2014/15 (before any year-end adjustments), which equates to 9.1% of net expenditure, slightly below the recommended level of 10%. The draft budget reflects this latest forecast outturn position and makes proposals which will restore the balance of the navigation reserve in 2015/16.

Background Papers: Nil

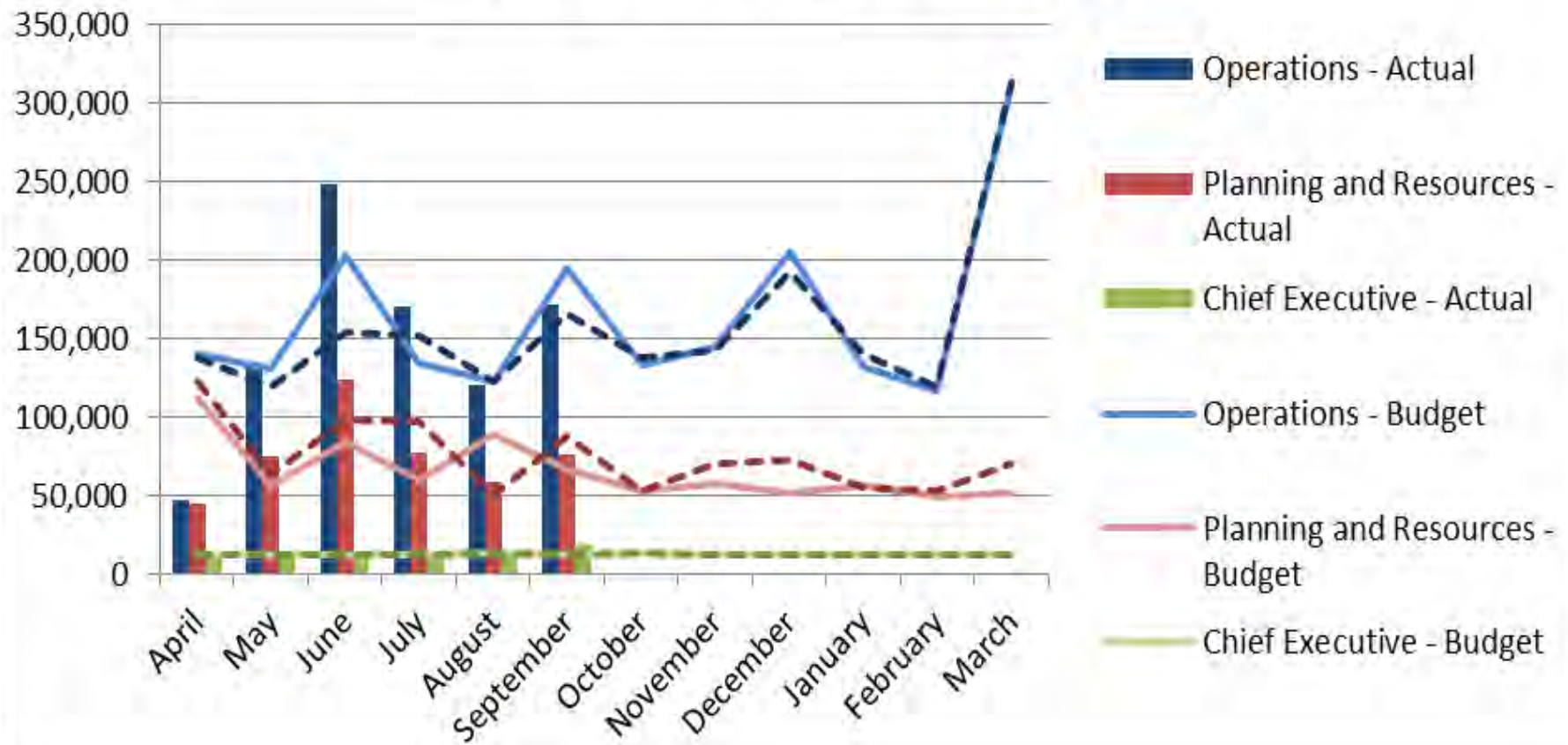
Author: Titus Adam
Date of Report: 25 November 2014

Broads Plan Objectives: None

Appendices: APPENDIX 1 – Navigation Actual Income and Expenditure Charts to 30 September 2014
APPENDIX 2 – Financial Monitor: Navigation Income and Expenditure 2014/15



Navigation Net Actual Expenditure against Original and Latest Budget



To 30 September 2014

Budget Holder (All)

Row Labels	Values				
	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Income	(2,981,871)		(2,981,871)	(2,977,568)	(4,304)
National Park Grant	0		0	0	0
Income	0		0	0	0
Hire Craft Tolls	(1,118,300)		(1,118,300)	(1,072,296)	(46,004)
Income	(1,118,300)		(1,118,300)	(1,072,296)	(46,004)
Private Craft Tolls	(1,792,100)		(1,792,100)	(1,837,800)	45,700
Income	(1,792,100)		(1,792,100)	(1,837,800)	45,700
Short Visit Tolls	(37,721)		(37,721)	(37,721)	0
Income	(37,721)		(37,721)	(37,721)	0
Other Toll Income	(18,750)		(18,750)	(18,750)	0
Income	(18,750)		(18,750)	(18,750)	0
Interest	(15,000)		(15,000)	(11,000)	(4,000)
Income	(15,000)		(15,000)	(11,000)	(4,000)
Operations	1,966,843	13,886	1,980,729	1,986,405	(5,676)
Construction and Maintenance Salaries	575,734		575,734	575,734	0
Salaries	575,734		575,734	575,734	0
Expenditure			0		0
Equipment, Vehicles & Vessels	296,109		296,109	296,109	0
Income			0		0
Expenditure	296,109		296,109	296,109	0
Water Management	62,500		62,500	62,500	0
Income	0		0	0	0
Expenditure	62,500		62,500	62,500	0
Land Management	0		0	0	0
Income	0		0	0	0
Expenditure	0		0	0	0
Practical Maintenance	310,035	7,170	317,205	316,627	578
Income	(7,000)		(7,000)	(7,000)	0
Expenditure	317,035	7,170	324,205	323,627	578
Ranger Services	435,606		435,606	435,606	0
Income	(10,000)		(10,000)	(10,000)	0
Salaries	348,006		348,006	348,006	0

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Expenditure	97,600		97,600	97,600	0
Pension Payments			0		0
Safety	54,328		54,328	54,328	0
Income	(9,000)		(9,000)	(9,000)	0
Salaries	34,773		34,773	34,773	0
Expenditure	28,555		28,555	28,555	0
Asset Management	64,980		64,980	70,605	(5,625)
Income	(450)		(450)	(450)	0
Salaries	17,055		17,055	17,055	0
Expenditure	48,375		48,375	54,000	(5,625)
Volunteers	18,402		18,402	18,402	0
Income	(300)		(300)	(300)	0
Salaries	12,702		12,702	12,702	0
Expenditure	6,000		6,000	6,000	0
Premises	77,727	6,716	84,442	85,071	(629)
Income	(896)		(896)	(267)	(629)
Expenditure	78,623	6,716	85,338	85,338	0
Operations Management and Administration	71,422		71,422	71,422	0
Income			0		0
Salaries	64,422		64,422	64,422	0
Expenditure	7,000		7,000	7,000	0
Planning and Resources	787,289	19,239	806,528	808,647	(2,119)
Development Management	0		0	0	0
Income	0		0	0	0
Salaries	0		0	0	0
Expenditure	0		0	0	0
Pension Payments			0		0
Strategy and Projects Salaries	22,417	769	23,186	22,331	855
Income	0		0	0	0
Salaries	22,417	769	23,186	22,331	855
Expenditure	0		0	0	0
Biodiversity Strategy	0		0	0	0
Income			0		0
Expenditure	0		0	0	0
Strategy and Projects	4,041		4,041	4,041	0
Salaries	4,041		4,041	4,041	0

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Expenditure	0		0	0	0
Waterways and Recreation Strategy	43,960		43,960	42,434	1,526
Salaries	34,960		34,960	33,434	1,526
Expenditure	9,000		9,000	9,000	0
Project Funding	13,760	16,970	30,730	30,730	0
Income	0		0	0	0
Salaries	3,760		3,760	3,760	0
Expenditure	10,000	16,970	26,970	26,970	0
Pension Payments			0	0	0
Partnerships / HLF	0		0	0	0
Expenditure	0		0	0	0
SDF	0		0	0	0
Expenditure	0		0	0	0
Finance and Insurance	158,187		158,187	158,187	0
Income			0	0	0
Salaries	62,966		62,966	62,966	0
Expenditure	95,222		95,222	95,222	0
Communications	78,048		78,048	82,548	(4,500)
Income			0	0	0
Salaries	67,548		67,548	72,048	(4,500)
Expenditure	10,500		10,500	10,500	0
Visitor Centres and Yacht Stations	67,477	1,500	68,977	68,977	0
Income	(56,250)		(56,250)	(56,250)	0
Salaries	100,477		100,477	100,477	0
Expenditure	23,250	1,500	24,750	24,750	0
Collection of Tolls	113,660		113,660	113,660	0
Salaries	100,960		100,960	100,960	0
Expenditure	12,700		12,700	12,700	0
ICT	88,381		88,381	88,381	0
Income			0	0	0
Salaries	41,950		41,950	41,950	0
Expenditure	46,431		46,431	46,431	0
Legal	42,000		42,000	42,000	0
Income			0	0	0
Expenditure	42,000		42,000	42,000	0
Premises - Head Office	69,600		69,600	69,600	0

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Expenditure	69,600		69,600	69,600	0
Planning and Resources Management and Administration	85,757		85,757	85,757	0
Income			0		0
Salaries	44,882		44,882	44,882	0
Expenditure	40,876		40,876	40,876	0
Chief Executive	150,982		150,982	160,482	(9,500)
Human Resources	54,587		54,587	64,087	(9,500)
Salaries	29,987		29,987	39,487	(9,500)
Expenditure	24,600		24,600	24,600	0
Governance	56,235		56,235	56,235	0
Income			0		0
Salaries	36,039		36,039	36,039	0
Expenditure	20,196		20,196	20,196	0
Chief Executive	40,159		40,159	40,159	0
Salaries	40,159		40,159	40,159	0
Expenditure			0		0
Projects and Corporate Items	37,200		37,200	37,200	0
PRISMA	0		0	0	0
Income			0		0
Salaries	10,410		10,410	10,410	0
Expenditure	(10,410)		(10,410)	(10,410)	0
STEP			0		0
Expenditure			0		0
Corporate Items	37,200		37,200	37,200	0
Pension Payments	37,200		37,200	37,200	0
Contributions from Earmarked Reserves			0		0
Earmarked Reserves			0		0
Expenditure			0		0
Grand Total	(39,558)	33,125	(6,434)	15,165	(21,599)

Navigation Budget 2015/16 and Financial Strategy to 2017/18

Report by Head of Finance

Summary: This report seeks the views of the Committee on the navigation income and expenditure budget for 2015/16, which has been prepared as part of a consolidated budget for the Authority. The budget is based on an overall 1.7% increase in navigation charges as formally adopted by the Authority on 21 November 2014 following the recommendation of the Committee.

1 Introduction

- 1.1 An outline of the draft navigation budget for 2015/16 was presented to the Committee at its meeting of 23 October 2014 in order to inform the setting of navigation charges for 2015/16. Following the Authority's subsequent decision on 21 November 2014 to apply a flat-rate increase in tolls of 1.7%, in line with the recommendations of this Committee, this report now sets out an updated draft budget for 2015/16 alongside the financial strategy to 2017/18.
- 1.2 The views of the Committee are sought to inform preparation of the final draft budget which is due to be considered by the Authority in January 2015.

2 Overview of 2014/15 Forecast Outturn

- 2.1 Members will recall that consultation on a draft navigation budget for 2014/15, which provided for a surplus of £30,972, was undertaken with the Committee on 12 December 2013. Further work in late 2013/14 identified some additional efficiencies for navigation and a final original budget for 2014/15 providing for a navigation surplus of £39,555 was approved by the Authority on 21 March 2014 and reported to the Committee on 24 April 2014. This original budget has been adjusted as reported in the previous agenda item to provide for a latest available budget (LAB) surplus of £6,434.
- 2.2 The current predictions for navigation income in 2014/15 are for overall income to be broadly in line with the budget. This incorporates a reduction in hire boat income of approximately £45,000, offset by a similar above budget increase for private craft. As at 1 November 2014, boat figures show hire motor cruisers reducing by 25 and private motor cruisers 92 up on the 1 November 2013 figure.
- 2.3 Navigation expenditure is similarly broadly on target, however there a number of small adverse variances within expenditure which mean that the forecast outturn position for 2014/15 anticipates a small deficit within the navigation budget of £15,165. This would result in a navigation reserve balance of

approximately £274,000 at the end of the year, and £269,000 after year-end adjustments. This balance equates to 9.0% of net expenditure and is therefore slightly below the recommended level of 10%. The budget takes into account this forecast outturn position and makes proposals which will restore the balance of the navigation reserve in 2015/16.

3 2015/16 Budget Proposals

- 3.1 The draft navigation budget is set out in Appendix 1, alongside indicative figures for national park budgets, and the financial strategy to 2017/18 to provide context. The format of the budget is in line with the monitoring presented to Committee through the financial year and reflects the Authority's organisational structure. Legal costs have been transferred from Planning and Resources to the Chief Executive section from 2015/16 onwards, reflecting the new structure and the appointment of an in-house Solicitor and Monitoring Officer.
- 3.2 In line with the previously reported financial strategy, the draft budget takes account of the following four key factors:
1. Ongoing and sustained pressure on National Park Grant
 2. Resourcing the Asset Management Plan
 3. Allocation of Practical Work
 4. Reductions in Central Costs
- 3.3 Total core navigation income for 2015/16 is budgeted to be £3,034,180, including £1,869,042 for private craft tolls and £1,090,525 for hire craft tolls. This income takes account of the latest available data for boat numbers, and the impact of the overall (flat rate) 1.7% increase in tolls approved by the Authority at its meeting 21 November 2014 following the recommendations of the Committee. Net navigation expenditure is budgeted at £2,976,877. After taking into account the transfer of £8,750 of interest to earmarked reserves, this will result in a budget surplus of £48,553 in 2015/16, with the result that reserves at the end of March 2016 are projected to be £317,659 (10.7% of net expenditure for the year).
- 3.4 Table 1 sets out an overview of the proposed 2015/16 budget, which is provided in more detail in Appendix 1.

Table 1 – Draft 2015/16 Budget

	2015/16		
	National Park	Navigation	Consolidated
	£	£	£
National Park Grant	(3,188,952)	0	(3,188,952)
Navigation Tolls	0	(2,997,930)	(2,997,930)
Other income	(17,500)	(36,250)	(53,750)
Total Income	(3,206,452)	(3,034,180)	(6,240,632)
Operations	1,013,093	2,065,159	3,078,251
Planning and Resources	1,752,003	713,917	2,465,920
Chief Executive	287,039	153,001	440,040
Corporate Items	67,200	44,800	112,000
Total Expenditure	3,119,335	2,976,877	6,096,211
Net (Surplus) / Deficit	(87,117)	(57,303)	(144,421)
Opening Reserves (Forecast)	(678,577)	(269,106)	(947,683)
(Surplus) / Deficit for the year	(87,117)	(57,303)	(144,421)
Interest transfer	8,750	8,750	17,500
Closing Reserves (Forecast)	(756,944)	(317,659)	(1,074,604)

4 Operations

- 4.1 The Operations budget incorporates the first stage of changes to the apportionment of practical works (mainly affecting Construction and Maintenance salary budgets), which will enable additional navigation activity to be delivered in 2015/16. The Moorings budget within the Practical Maintenance budget line has been increased in line with the recommendations in the Mooring Strategy considered at the last Committee meeting. In other areas the budget represents the level of funding required to enable a continuation of the levels of service delivered in the current year.
- 4.2 It is however important to recognise that the Operations budget has extremely limited capacity to take on additional projects or ad-hoc work in 2015/16. The development of a long-term Hickling restoration project, which would have required a navigation charges increase of 2.9%, is not deliverable within existing resources. However, given the high priority attributed to this project by members, work is underway to continue to scope the requirements for a larger-scale project in future years, and particularly to identify potential dredging disposal sites. In the shorter term, work to develop smaller-scale dredging projects for delivery in early 2015/16 (or potentially at the end of the current year) is on-going, although there is limited capacity to complete this work in house and it may be that these would need to be let under contract if they are to be progressed promptly.

5 Planning and Resources and Chief Executive

- 5.1 There have been a number of changes within both the Planning and Resources and Chief Executive areas of the navigation budget when compared to 2014/15. These principally relate to the changes made in response to the 2014/15 and 2015/16 National Park Grant settlement, which Members will be aware has led to restructuring in many of the Authority's support services including Legal, HR, Governance and Communications. Savings are therefore anticipated within all of these budgets. This represents a further significant paring back of the Authority's structure over that undertaken in 2011, and means that there is extremely limited capacity in these areas to take on projects or other ad-hoc work.

6 Central and Shared Costs and Cost Apportionment

- 6.1 Apportionments between Navigation and National Park have been adjusted within the Operations directorate to reflect the proposed apportionment for practical works endorsed by the Committee and subsequently approved by the Broads Authority. In addition the apportionment of Legal budgets has been adjusted to reflect the latest actual split of activity (legal costs are always apportioned in line with actual use). Legal budgets are shown within the Chief Executive's department from 2015/16 to reflect the new structure for this area. All other apportionments are consistent with the principles agreed by the Resources Allocation Working Group.
- 6.2 Full details of apportionments by budget line for 2015/16 are set out in Appendix 1. The overall split of proposed net expenditure in 2015/16 is 51% national park and 49% navigation, which is entirely consistent with the forecast split of income standing at 51% to 49% for the same period.
- 6.3 Table 2 below provides further details of central and shared costs. These should not be seen as being synonymous with overheads, but have been identified in line with those areas specifically examined for apportionment by the Resource Allocation Working Group. As such they reflect costs across the Authority that are included within the budgets of both the Operations and Planning and Resources directorates, and from the Chief Executive's section.
- 6.4 These costs have been reduced from the levels reported in the 2014/15 budget, mainly as a result of the organisational restructure taking full effect from April 2015.

Table 2 – Central and Shared Costs

	2015/16			2016/17			2017/18		
	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Share of central and shared costs	1,283	882	2,165	1,289	907	2,196	1,294	914	2,208
Pension contribution lump-sum	67	45	112	82	55	137	100	67	167
Total	1,350	927	2,277	1,372	962	2,333	1,394	981	2,375
Percentage split of central and shared costs	59%	41%	100%	59%	41%	100%	59%	41%	100%
Total core income	(3,206)	(3,034)	(6,241)	(3,209)	(3,088)	(6,297)	(3,209)	(3,139)	(6,348)
Central and shared costs as percentage of core income	42%	31%	36%	43%	31%	37%	43%	31%	37%

6.5 Central and shared costs have been defined in line with the work of the Resource Allocation Working Group to include: operational property; finance and insurance; communications; collection of tolls; ICT; legal; head office, office expenses and pool vehicles; directorate management and administration costs; human resources and training; governance and member's allowances; and the chief executive, all of which play a vital role in supporting the delivery of front line services. Central and shared costs also include the lump sum pension contribution which is made annually to reduce the Authority's share of the pension deficit as calculated by the pension fund actuary. As a percentage of income, central and shared costs are broadly static but have reduced slightly from the 32% reported in December 2013. This reflects both reduced costs in these areas but also reduced budgeted income for the same period.

7 Budget Assumptions

7.1 The following key assumptions have been applied in developing the draft budget:

- Navigation tolls will be collected in line with budget and a flat rate increase applied for 2015/16 on the existing 2014/15 structure;
- Boat numbers and dispositions will remain in line with those experienced in 2014/15;
- Last year following representations from the Broads Hire Boat Federation revised arrangements were put in place for hire boat companies, with a

total annual hire tolls liability of £1,300 or more, to make staged payments. For bills between £1,300 and £4,000 there was an option to pay in two instalments and for those above £4,000 four payments was provided as an option. To encourage payment in full on or before 1 April, which makes the administration much simpler, a 2% discount was provided. The process worked extremely well and received a positive response from the industry. The cost of the discount provided, in terms of lost revenue, was £11,070.97. The intention is to continue with the same arrangements for the coming year and this is factored into the calculations;

- National Park Grant will be received in line with allocations, with no further reduction applied after 2015/16, although it is recognised that there remains significant pressure on public finances and as such a reduction cannot be ruled out;
- Salary increases have been allowed for in 2015/16 based on the confirmed pay award of 2.2% for the period January 2015 to March 2016, with no backdating to April 2014. Salary increases for subsequent years have been allowed at 1% in 2016/17 and 1.5% in 2017/18;
- The efficiencies from the restructuring due to be completed in March 2015 will be realised in line with the currently projected levels of savings;
- Changes to National Insurance arrangements as a result of the cessation of the contracted out rate for the state second pension will go ahead. These are forecast to cost an additional £70,000 annually for the Authority as a whole from 2016/17 and these changes have been factored into the staffing costs included in the Financial Strategy. There has been no indication that the Government will seek to mitigate the impact of these changes for Local Authorities; and
- The forecast outturn position for 2014/15 will be delivered in line with budget holders' projections.

7.2 A detailed sensitivity analysis for some of these key assumptions is set out below.

Table 3 – Budget Sensitivity Analysis

Assumption	Change in assumption	Approximate financial impact of change £ (+/-)
National Park budget for 2014/15 will be delivered in line with forecast outturn.	1% under / over-spend against National Park budget.	34,000
Navigation budget for 2014/15 will be delivered in line with forecast outturn.	1% under / over-spend against Navigation budget.	30,000
Overall salary increase of 1% in 2016/17.	1% change in salary inflation.	39,500
Boat numbers and distribution remain stable; overall increase in navigation tolls income 1.7% 2015/16 and following two years.	1% change in navigation toll income.	30,000
National Park Grant in line with notified allocations and no further reduction applied in 2016/17.	1% change in National Park Grant allocation.	32,000

8 Earmarked Reserves

8.1 The Authority's earmarked reserves strategy for the period 2015/16 – 2017/18 is set out in Appendix 2. The strategy details the actual balance of earmarked reserves at the end of September 2014, planned contributions and expenditure until the end of the financial year, and also provides an analysis of movements in reserves split between national park and navigation in all years to 2017/18.

8.2 Navigation earmarked reserves stand at £738,057 at the end of September 2014 and are forecast to reduce slightly (to £703,162) by the end of the financial year. The year-end balance will be highly dependent on the timing of land purchases approved by the Authority, which are currently expected to be completed during 2014/15, and the timing of works to Turntide Jetty, currently budgeted across 2014/15 and 2015/16.

8.3 Appendix 2 reflects the contributions to reserves allowed for in the budget and financial strategy set out in Appendix 1. Planned expenditure from reserves is itemised within Appendix 2 and includes in 2015/16:

- the fit-out of a second ranger launch;
- the purchase of additional linkflotes; and
- the procurement of a third wherry, which is urgently required as two of the older wherries have had to be taken out of service and are beyond economical repair.

- 8.4 In addition to these identified areas of spend, there is potential for additional expenditure at Mutford Lock to be funded from reserves, relating to the repair of the Lock bearings. The extent and costs of this project are currently being determined and as such have not been included at this time. Depending on the scale of works required, which may require the dewatering of the Lock, these costs could be in the order of £200,000.
- 8.5 Significant planned expenditure from earmarked reserves in 2016/17 and 2017/18 includes the replacement of a number of operational vehicles at an estimated total cost of £75,000 (with £42,660 relating to navigation).
- 8.6 The strategy also anticipates the receipt of final PRISMA claim income during 2015/16 and the closure of this reserve in year, with the balance being released to the navigation Plant, Vessels and Equipment reserve, as previously approved by the Authority. Taking account of all these items, the forecast balance of navigation earmarked reserves at the end of 2017/18 is £959,617, although it should be noted that expenditure plans for 2016/17 and beyond are likely to be refined again when the financial strategy for 2016/17 is developed next year.

9 Summary

- 9.1 As reported in October when the Committee considered the financial strategy, the Authority is in the position where it both hoped and planned to be, so that after the investment in the purchase and development of the Dockyard and the transfer of responsibility for Breydon Water, annual toll increases to maintain the status quo are broadly in line with inflation.
- 9.2 The draft budget presented here incorporates the 1.7% increase in navigation charges for 2015/16 and is designed to allow the Authority to continue to deliver priority navigation activities at the required level, whilst also making prudent provision for asset maintenance over the life of the strategy and beyond. The draft budget takes into account the Committee's comments on the financial strategy and therefore includes the costs of limited extended waste provision at the Authority's own sites as recommended at the last Committee meeting. Minor adjustments have also been made to reflect the latest staffing forecasts. As a result of all these factors there is no capacity within the budget for additional projects such as major dredging and restoration of Hickling Broad, the provision of new moorings, or the costs of a significant development of waste collection facilities.
- 9.3 It is important to recognise that the budget as a whole is highly sensitive to changes in salary inflation, as a result of the significant proportion of the budget that is made up of staff costs. The budget is based on a 2.2% increase in salaries for the period January 2015 to March 2016, which provides a good level of certainty for 2015/16, however there remains considerable uncertainty in respect of likely future year awards.
- 9.4 The surplus of £57,303 allowed for in the 2015/16 budget is essential to restore the balance of the navigation reserve and provide some flexibility to

respond to any higher than anticipated salary inflation in future years. It remains the case that the indicative tolls increases in 2016/17 and beyond will need to be revisited during next year's budget setting process to ensure they remain appropriate in the event of any variations from current assumptions or changes in outturn figures for 2014/15. The draft budget for 2015/16 represents a prudent plan to deploy the Authority's resources in an economical and effective manner, maximising the levels of front line service delivery in line with the priorities identified by this Committee.

Background Papers:	Nil
Author:	Titus Adam
Date of Report:	29 November 2014
Broads Plan Objectives:	None
Appendices:	APPENDIX 1 – Draft Budget 2015/16 and Financial Strategy to 2017/18 APPENDIX 2 – Earmarked Reserves to 2017/18

Year	Earmarked Reserves	Property Reserve - National Park	Property Reserve - Navigation	Property Reserve - TOTAL	Plant, Vessels and Equipment Reserve - National Park	Plant, Vessels and Equipment Reserve - Navigation	Plant, Vessels and Equipment Reserve - TOTAL	Premises Reserve - National Park	Premises Reserve - Navigation	Premises Reserve - TOTAL	Other Earmarked Reserves - National Park	Other Earmarked Reserves - Navigation	Other Earmarked Reserves - TOTAL	STEP	PRISMA	Total Earmarked Reserves - National Park	Total Earmarked Reserves - Navigation	GRAND TOTAL Earmarked Reserves	
2016/17	<u>Contributions to Reserves to 31/03/17</u>																		
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0	0	0	(27,600)	(64,400)	(92,000)	
	Vehicles (VEH000451)	0	0	0	(6,600)	(15,400)	(22,000)	0	0	0	0	0	0	0	0	(6,600)	(15,400)	(22,000)	
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0	0	0	0	(25,000)	(25,000)	
	Mutford Lock Rent (MLK000451)	0	(2,000)	(2,000)	0	0	0	0	0	0	0	0	0	0	0	0	(2,000)	(2,000)	
	Launches (LAU000451)	0	0	0	0	(15,000)	(15,000)	0	0	0	0	0	0	0	0	0	(15,000)	(15,000)	
	Ranger Vehicles (RAN000451)	0	0	0	(5,200)	(7,800)	(13,000)	0	0	0	0	0	0	0	0	(5,200)	(7,800)	(13,000)	
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0	0	0	(9,000)	(21,000)	(30,000)	
	Pool Vehicles (PCP000451)	0	0	0	(9,380)	(4,620)	(14,000)	0	0	0	0	0	0	0	0	(9,380)	(4,620)	(14,000)	
	<u>Contributions from Reserves to 31/03/17</u>																		
	Norfolk CC Archaeology SLA (CUL000450)	0	0	0	0	0	0	0	0	0	0	3,500	0	3,500	0	0	3,500	0	3,500
	Replace AP56 EJM - Pool Van (PCP000450)	0	0	0	8,040	3,960	12,000	0	0	0	0	0	0	0	0	8,040	3,960	12,000	
	Replace DU11 EFL - Rangers (RAN000450)	0	0	0	10,800	7,200	18,000	0	0	0	0	0	0	0	0	10,800	7,200	18,000	
	Replace CM&E A006 XPF / DU61 NUX (VEH000450)	0	0	0	9,900	23,100	33,000	0	0	0	0	0	0	0	0	9,900	23,100	33,000	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Forecast Balance 01 April 2017	(41,081)	(383,086)	(424,167)	(23,060)	(311,218)	(334,277)	(110,229)	(118,494)	(228,723)	(394,802)	0	(394,802)	0	0	(569,172)	(812,797)	(1,381,970)		
2017/18	<u>Contributions to Reserves to 31/03/18</u>																		
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0	0	0	(27,600)	(64,400)	(92,000)	
	Vehicles (VEH000451)	0	0	0	(6,600)	(15,400)	(22,000)	0	0	0	0	0	0	0	0	(6,600)	(15,400)	(22,000)	
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0	0	0	0	(25,000)	(25,000)	
	Mutford Lock Rent (MLK000451)	0	(2,000)	(2,000)	0	0	0	0	0	0	0	0	0	0	0	(2,000)	(2,000)		
	Launches (LAU000451)	0	0	0	0	(15,000)	(15,000)	0	0	0	0	0	0	0	0	0	(15,000)	(15,000)	
	Ranger Vehicles (RAN000451)	0	0	0	(5,200)	(7,800)	(13,000)	0	0	0	0	0	0	0	0	(5,200)	(7,800)	(13,000)	
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0	0	0	(9,000)	(21,000)	(30,000)	
	Pool Vehicles (PCP000451)	0	0	0	(9,380)	(4,620)	(14,000)	0	0	0	0	0	0	0	0	(9,380)	(4,620)	(14,000)	
	<u>Contributions from Reserves to 31/03/18</u>																		
	Local Plan Inspection	0	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	60,000	0	60,000	
	Norfolk CC Archaeology SLA (CUL000450)	0	0	0	0	0	0	0	0	0	3,500	0	3,500	0	0	3,500	0	3,500	
	Replace CM&E Van (VEH000450)	0	0	0	3,600	8,400	12,000	0	0	0	0	0	0	0	0	3,600	8,400	12,000	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Forecast Balance 01 April 2018	(41,081)	(410,086)	(451,167)	(68,240)	(410,038)	(478,277)	(119,229)	(139,494)	(258,723)	(331,302)	0	(331,302)	0	0	(559,852)	(959,617)	(1,519,470)		

**Planning Applications with Navigation Implications: Development to Facilitate
Canoe Access on Pound End Broad and Hoveton Marshes**
Report by Planning Assistant

Summary: This report provides details of a planning application for a new vehicular access from the A1062 Horning Road, car park, timber equipment store, temporary toilet facilities, boardwalk and canoe slipway at Pound End; landing stage, boardwalk, and viewing platform at Hoveton Great Broad; and temporary de-watering lagoon at Hoveton Estate and Hoveton Marshes, Horning Road, Hoveton

Member's views are sought on the proposals.

1 Background

- 1.1 The application site forms part of the Hoveton Estate and includes areas of agricultural land and sites around Pound End Broad and Hoveton Marshes. This area lies to the south of Horning Road between the main settlements of Hoveton and Horning and to the west of the River Bure, north of Hoveton Great Broad. Other than the far south of the application site where it adjoins Hoveton Great Broad, the majority of the application area is not under any habitat designation. The application site does not include any part of the River Bure or other publically navigable waters.

2 The Planning Application

- 2.1 Comments are sought from the Navigation Committee on the planning application submitted to the Broads Authority.
- 2.2 In September 2014, following a site visit in August and consultation with the Navigation Committee at their meeting of 4 September, the Planning Committee resolved to grant planning permission for development to facilitate a lake restoration project, proposed by Natural England (BA/2014/0248/FUL). That planning application, and the project in general, generated a significant amount of local interest and desires to improve public access to the site were expressed and the applicant indicated a subsequent planning application would be submitted to include further ecological improvements and access proposals. When considering the project (and associated funding bids) at the full Authority meeting of 26 September, the Broads Authority concluded that they supported the project subject to the inclusion of better public access to the project site.
- 2.3 This application proposes development to facilitate the improved access and comprises a new vehicular access from Horning Road, a car park, temporary

buildings, boardwalk, slipway, landing stage, viewing platform and de-watering lagoon to facilitate the restoration of the dykes and waterways across Horning Marshes. The canoe route that would be facilitated by the proposed development does not in itself require planning permission and would navigate across Pound End Broad and through a series of dykes across the marshes to the edge of Hoveton Great Broad where a platform would give views across the Broad. There would be no direct access between the river and canoe route. Sediment would be removed from the dykes and dewatered, before being spread on agricultural land elsewhere in the Hoveton Estate.

3 Navigation Issues

- 3.1 The proposed development is all outside the public navigation.
- 3.2 Pound End Broad and the waterways across Hoveton Marshes are not open to navigation by the public. This proposal introduce infrastructure to enable canoes to enter Pound End Broad and navigate across the Marshes, providing canoe access where there is currently none. The viewing platform would give visitors to the canoe trail an opportunity to view Hoveton Great Broad, but there would be no access onto or around the Broad.

4 Conclusions

- 4.1 Member's views are sought on the principle of the development and any matters of relevance to navigation. Any comments will be considered as part of the planning process.

Background papers:	Planning File
Author:	Maria Hammond
Date of report:	25 November 2014
Broads Plan Objectives:	TR1
Appendices:	None

Broads Authority Act 2009 Provisions: Temporary Closure of Waterways
Report by Head of Safety Management

Summary: This report updates the Committee on provisions of the Broads Authority Act 2009 for which procedures are still to be developed and a proposed implementation of one of those provisions.
The Committee's views are sought on the proposal set out in 2.4.

1 Introduction

- 1.1 The main provisions of the Broads Authority Act 2009 have been implemented procedures have been developed and appropriate consultation has occurred.
- 1.2 There remains two provisions which detailed arrangements for the implementation are still to be developed. These are.
- The extension of the Temporary closure of the waterway provision in the 1988 Act
 - Directions as to loading and unloading of vessels

2 Temporary Closure of the Waterway

- 2.1 The Broads Authority 2009 Schedule 7 (4) - (5) added an additional clause to the temporary closure of the waterways provision in the 1988 Act (see Appendix 1).
- 2.2 This additional clause requires the Authority not to exercise its powers of closure without taking reasonable measures to minimise the duration of the closures and to mitigate any effect of the closure on the use of the waterways by other users not involved in the function.
- 2.3 This clause was developed in order to enable the Authority to close the waterways temporarily where it was necessary for such a circumstance as defined in the act which includes circumstance such as a recreational event e.g. a regatta but the additional clause allows the users some protection in that the duration of the closure must be minimised and alternative provision for the passage of vessels must be considered.
- 2.4 It is felt that existing procedure set out in the Norfolk and Suffolk Broads Act 1988 for the temporary closure of the waterways is proportionate based on the current levels of demand for the exercise of this power. It is therefore

proposed that the procedure as set out in Appendix 1 be used for exercising these addition powers.

- 2.5 The Boating Safety Management Group and the Broads Forum was consulted on this proposal and were content.

3 Directions as to Loading and Unloading of Vessels

- 3.1 The Broads Authority Act 2009 Section 10 sets out powers which allow the Authority to designate where goods may be loaded and unloaded, to restrict the type of goods or to set out any other restriction which may apply to the users of these areas. Additionally the section sets out powers for enforcement of these conditions.
- 3.2 It is proposed that this provision is developed when the staithe register is reviewed. However exact timescale for this development is not known as resource to carry out a review of the staithe is currently unavailable within the Authority.
- 3.3 A proposal is being developed in conjunction with the Chairman of the Local Access Forum and Professor Tom Williamson of the University of East Anglia for the feasibility of a student undertaking the review of the staithe which would include designated loading areas. Initial meetings with respect to the proposal have been encouraging and the Authority is awaiting a response from the UEA with regard to cost and timescale.

Background papers: Broads Act 2009

Author: Steve Birtles

Date of Report: 26 November 2014

Broads Plan Objectives: NA4.2

Appendices: APPENDIX 1 – Extract from the Norfolk and Suffolk Broads Act 1988 Schedule 5

Extract from: - The Norfolk and Suffolk Broads Act 1988 Schedule 5 showing deletions and amendments to paragraph 10

- 10 (1) The Authority may, for the purpose—
- (a) of constructing or maintaining any work in or adjoining the waterway in question;
 - (b) of facilitating the holding of any function in connection with the recreational use of any waterway; or
 - (c) of facilitating motor boat racing on Oulton Broad;
- temporarily regulate, restrict, or prohibit the use of any waterway within the navigation area.
- (2) The Authority shall not exercise its powers under this paragraph—
- (a) for a purpose mentioned in sub-paragraph (1)(a) above in such a way as to interfere unreasonably with the passage of seagoing freight vessels;
 - (b) for a purpose mentioned in sub-paragraph (1)(b) above—
 - (i) ~~for a total of more than thirty minutes in any hour;~~
 - (ii) ~~for a total of more than eight such thirty minute periods in any twenty-four hours; or~~
 - (iii) in such a way as to deny to any vessel all means of passing through the waterway; or
 - (iv) ~~without taking all reasonable measures—~~
 - (A) to minimise the duration of any restriction or prohibition of the use of the waterway; and
 - (B) to mitigate any effect of the exercise of the power on the use of the waterway by vessels not involved in the function; or.
 - (c) for a purpose mentioned in sub-paragraph (1)(c) above, for a total of more than six hours in any period of twenty-four hours or on more than twenty days in any one year.
- (3) Where the Authority proposes to exercise its powers under this paragraph, it shall, at least one month before the date on which it proposes to exercise them, publish notice of the proposal in at least one local newspaper circulating in the area concerned.
- (4) Where the Authority exercises its powers as a matter of urgency, sub-paragraph (3) above shall not apply but the Authority shall, as soon as is reasonably practicable—
- (a) notify the Commissioners of the action which it has taken; and
 - (b) publish notice of it in at least one local newspaper circulating in the area concerned.
- (5) Sub-paragraph (4)(b) above does not apply if the action is likely to be discontinued before the Authority can reasonably be expected to have complied with that sub-paragraph.
- (6) The notice required by sub-paragraph (3) above (“the notice”) shall specify the purpose for which the powers are proposed to be exercised and the period during which the waterway concerned will be affected.
- (7) The Authority shall cause a copy of the notice to be displayed conspicuously in at least one place adjacent to the waterway concerned and in a position which the Authority considers appropriate for bringing its contents to the attention of persons likely to be affected by the proposed exercise of the Authority’s powers.
- (8) The Authority shall, not later than the date on which the notice is first published under this paragraph, send copies of it to the National Rivers Authority and the Commissioners.

**Construction, Maintenance and Environment Work Programme
Progress Update**

Report by Head of Construction, Maintenance and Environment

Summary: This report sets out the progress made in the delivery of the 2014/15 Construction, Maintenance and Environment Section work programme.

Members' questions regarding Construction, Maintenance or Environmental works programme are welcomed.

1 Construction Programme Update 2014/15

- 1.1 The progress of the Construction and Maintenance work programme is described in this report. A detailed breakdown shows that up to the end of October 2014, 26,450m³ of sediment has been removed from the Rivers and Broads, and the details of quantities and costs achieved so far are set out in Appendix 1. This represents 53% of the programmed target of at least 50,000m³.
- 1.2 The first phase of dredging the bends on the River Bure near Horning Hall has been completed. The crew have now relocated to the River Ant, to dredge between How Hill and Barton Broad, whilst Grab 7 is headed downstream to drive marker posts on the lower Bure and two king piles for a new pontoon mooring near Runham Swim.
- 1.3 The Environment and Design Team have gained landowner agreements and have submitted the application for planning consent, for the planned dredging and riverbank enhancement work between Coltishall and Wroxham on the River Bure. Three locations where dredged arisings will be used to recreate eroded riverbanks are planned, aiming to make beneficial re-use of 3,000 m³ of dredged sediment.
- 1.4 Also on the upper reaches of the navigable River Bure, the Environment and Design Team, have arranged mud pumping of the section to Coltishall Lock. The pumped sediment will be dewatered in earth bund lagoons on arable land to the south of the river, being spread for arable benefit. Ground works are planned for early December using one of the BA excavators, with mud pumping happening through to March 2015, again using the BA mudpump vessel.
- 1.5 The second dredging crew are currently located on the St Olaves end of the Haddiscoe Cut and disposing of arising into set-back areas at Black Mill. In early December the crew will have relocated to the Reedham end of Haddiscoe Cut, with arisings destined for a setback just upstream of Reedham swing bridge.

- 1.6 Progress with the new fen harvester has so far proved very rapid. Jobs at Barton Fen and Whitlingham Marshes have both been completed much quicker than anticipated, demonstrating the high performance and improved design of this machine. The quality of cut, the transport of cut fen vegetation off-site and the ground conditions following the repeated tracking have all been very good. The swift progress of the fen harvester at Whitlingham Marsh has subsequently allowed more time on clearing trees and scrub from the site this winter.

2 Maintenance Programme Update 2014/15

- 2.1 November has been a good window to catch up on some of the 24 hr moorings maintenance and repair tasks, with safety ladders at Sutton Staithe repaired and at St Olaves new safety chains and upgraded gauge boards have been installed. Contractors have completed work at Potter Heigham to repair some timberwork on the staithe. Contracts set up for completion in the next few months are 65m of quay heading repair at Thorpe River Green: 300m path repair behind the mooring at How Hill; and at Aldeby timber replacement along the whole length of the mooring is planned.
- 2.2 Riverbank scrub clearance work has started with Broadsword volunteers. The current task is completing the clearance of the west side of Ranworth Dam which is due to end this winter. A new area on NWT land at Ranworth, facing onto the main river has also been arranged for this winter. A new portable petrol winch has been purchased, and is already proving a successful purchase, with Rangers using it on the Bure upstream of Wroxham. The powered winch enables more efficient retrieval of trees felled on the river banks, speeding up the whole process.

3 Environment Team Programme Update 2014/15

- 3.1 Tender submissions for the re-piling of Turntide Jetty were received from three firms (from six invited) on the Authority's Standing List of Contractors for such works. Minor adjustments to the scope and design of the re-piling were completed by the Authority's design consultants for this project following review of the tenders. At the time of writing, post-tender negotiations are underway to gain best value, with resubmissions from the two most favourable tenderers due on 4 December.
- 3.2 Planning permission is being sought for a joint project with the landowner and neighbouring residents at Hill Common, Hickling. An erosion protection project with some minor capacity for dredged sediment is planned, to prevent further erosion and enhance the reedbed habitat that fringes the broad.

4 Fitters

- 4.1 Wherry Senior was lifted out of the water at the Dockyard, and shot blasted in late November, so that the examination of the hull thickness has shown that repairs are not cost effective or viable. Wherry Junior has also experienced some leakage problems in its steel hull, and recent inspection has shown that it is not capable of being repaired. The age and heavy use of some of these

old wherries has brought them to the end of their service on the Broads. This situation will be relieved with the arrival in the next few months of the second brand new wherry. A tender and contract for a third new wherry has been brought forward to delivery in the 2015/16 financial year, and the potential to lease the wherries from the Environment Agency is being investigated.

Background papers: Nil

Author: Rob Rogers and Dan Hoare
Date of report: 24 November 2014

Broads Plan ref: NA1.1

Appendices: APPENDIX 1 – Dredging Programme 2014/15 update

Dredging Progress 2014/15 (April 2014 to end October 2014)

APPENDIX 1

Project Title	Project Element	Active dredging weeks Completed (Apr-Oct)/Planned	Volume Removed m ³		Annual project cost	Actual project cost ¹ (Apr-Oct)
			Planned	Actual	Planned	Actual
Mid Bure	Thurne Mouth to Horning Hall	23/28	19,000	14,400	£165,000	£122,615
<i>Moved to Horning Hall setback in October</i>						
Waveney	Burgh St Peter bends	20/16	12,000	12,050	£112,500	£112,560
<i>Arisings to setback area at Black Mill on the lower Waveney</i>						
Haddiscoe Cut	Reedham entrance	0/4	2,000	0	£22,700	£1,060
<i>Arisings to setback area upstream of the swing bridge</i>						
River Ant	How Hill to Barton Broad	0/12	6,000	0	£99,500	£1,525
<i>Arisings to setback area at Buttle Marsh</i>						
Upper Bure	Belaugh to Horstead Mill	0/12	6,000	0	£91,000	£2,220
<i>3,000 m³ of sediment to be incorporated into bankside erosion protections schemes; 3,000 m³ to be mudpumped to arable land</i>						
River Chet	Pye's Mill to Hardley Flood	0/10	5,000	0	£53,800	£11,870
<i>Restoration of 2013-14 dredging completed. Winter 2014-15 dredging to follow.</i>						
Heigham Sound	Restoration of lagoon area	0/0	0	-	£17,500	£16,270
<i>Replanting of lagoon baskets and on-going maintenance. Part PRISMA funded in 2014/15</i>						
Postwick Tip	Restoration of disposal cells & on-going management	0/0	0	-	£16,000	£4,340
<i>Dry sediment to be moved from wet cell to allow future deposition of wet dredgings</i>						
TOTAL			50,000m³	26,450	£578,000	£272,460

Sediment Heavy Metals Record and Historical Boating in the Broads
Report by Senior Ecologist

Summary: This paper summarises the recent research commissioned and supported by the Broads Authority over the past 15 years. Working with Severn Trent Laboratory and Universities (University of East Anglia (UEA), Cambridge University, Imperial College London (ICL) and University College London, (UCL)) the Broads Authority has investigated the impact of heavy metals such as tributyltin (TBT), Copper (Cu) and Zinc (Zn) used as biocides in antifouling paint on the Broads aquatic ecosystem. This research, which has resulted in peer reviewed papers, has been influential in informing the Authority's policy and strategic conservation direction with regards to ecoboating and informing antifoulant use in the Broads. This evidence-based approach is central to the 'Improving our knowledge to enable a stronger evidence based approach to habitats and species management' objective of the Broads Biodiversity and Water Strategy (2013). By having this high quality evidence it has facilitated the Broads Authority's important education work with boating business and some 13,000 registered Broads boat owners. Recommendations for further work are outlined in this report.

1 Context

- 1.1 The banning of TBT in 1987 from boat antifouling paints led to its replacement by alternative biocides including Copper (Cu) and Zinc (Zn). Cu and Zn compounds have caused substantial contamination of harbour and marina sediments (Eklund *et al.*, 2010; Parks *et al.*, 2010), with negative toxic consequences for aquatic organisms (Ytreberg *et al.*, 2010). Indeed, it is evident that Cu and Zn compounds present in paint fragments are readily leached into the water column allowing entry into aquatic food webs (Jessop & Turner, 2011). Nevertheless, relatively little is known regarding antifoulant-derived metals contamination in freshwater lakes.
- 1.2 The research commissioned by the Broads Authority (Table 1) shows that the Broads have been contaminated by antifoulant-derived heavy metals, particularly Cu and Zn which have increased since the banning of TBT in parts of the boated system. In addition, recent unpublished studies suggest that current levels of sediment contamination by Cu may have negative ecological effects for aquatic ecosystems including inhibition of aquatic macrophyte germination and performance (Boyle *et al.*, in prep; S. Lambert, unpublished data).

- 1.3 The theory of ‘alternative stable states’ sets out the well documented principle of lake ecosystems being able to tolerate the pressure of increasing nutrient input (eutrophication) until a switch, such as increasing pollution from heavy metals or extreme weather event causes a shift to an algal dominated state. A reversal to clear water and plant dominated state can also occur via alteration of the fish community for example (Kelly, 2008).

Year	Research	University / Contractor
2006	Spatial distribution of contaminants across the Broads rivers and lakes	Severn Trent Laboratory (STL)
2012	Spatial distribution of contaminants across the Broads rivers and lakes	Imperial College London (ICL)
Various	Various sediment cores dated and analysed for heavy metals	University College London (UCL)
2007	PhD investigation into the concentration of TBT in the sediments in isolated and connected broads and the link between TBT and ecological change in the Broads.	University College London (UCL)
2007	PhD investigation into the ecology of stoneworts (water plants sensitive to pollution)	University of East Anglia (UEA)
2012	Investigation of the concentrations of dissolved metals in sediments of the Thurne Broads	University of East Anglia (UEA)
2014	Recent heavy metal contamination of the Thurne Broads	University College London (UCL)
2009	Bivalves as Biomonitors of Freshwater Pollution	University of Cambridge
2012	An investigation of polycyclic aromatic hydrocarbon (PAH)* contamination in sediments of the Broads <i>Note: Related study not part of this paper on heavy metals</i> * PAH's are products of the incomplete combustion of organic material (e.g. fuel)	Imperial College London (ICL)

Table 1. List of Broads Authority Commissioned and Supported Heavy Metal Research

2 Results

- 2.1 *Spatial distribution of contaminants across the Broads rivers and lakes*
Data from Severn Trent Laboratory (STL), used to inform the Broads Sediment Management Strategy, and Imperial College London (ICL) studies provided a systematic assessment of the TBT and Cu in the Broads sediment. TBT levels were compared to published sediment quality guidelines shows levels exceeded the lower limit at which further assessment is recommended and may still pose a threat to the aquatic ecology (Raven, 2012). These guidelines however do not take into account the reduced bioavailability of TBT due to adsorption onto organic matter and variation with sediment depth, and may be quite conservative.
- 2.2 Release of TBT from the sediment can result from resuspension and may be increased by dredging activity in the short term, although the rate it is released from suspended matter is unknown.
- 2.3 Cu was significantly correlated with boat density and boatyard proximity suggesting that boat antifoul paint is an important source. Cu in sediment is thought not to pose a severe hazard to most aquatic biota across the Broads (although some species may be more sensitive such as stoneworts) although around boatyards some samples exceeded the threshold where adverse effects are possible.
- 2.4 *Heavy metals in boated and non-boated broads*
Results showed a strong association between the history of TBT use and the sediment TBT record, including a sharp reduction following the ban. This has been well documented (Sayer *et al*, 2006)

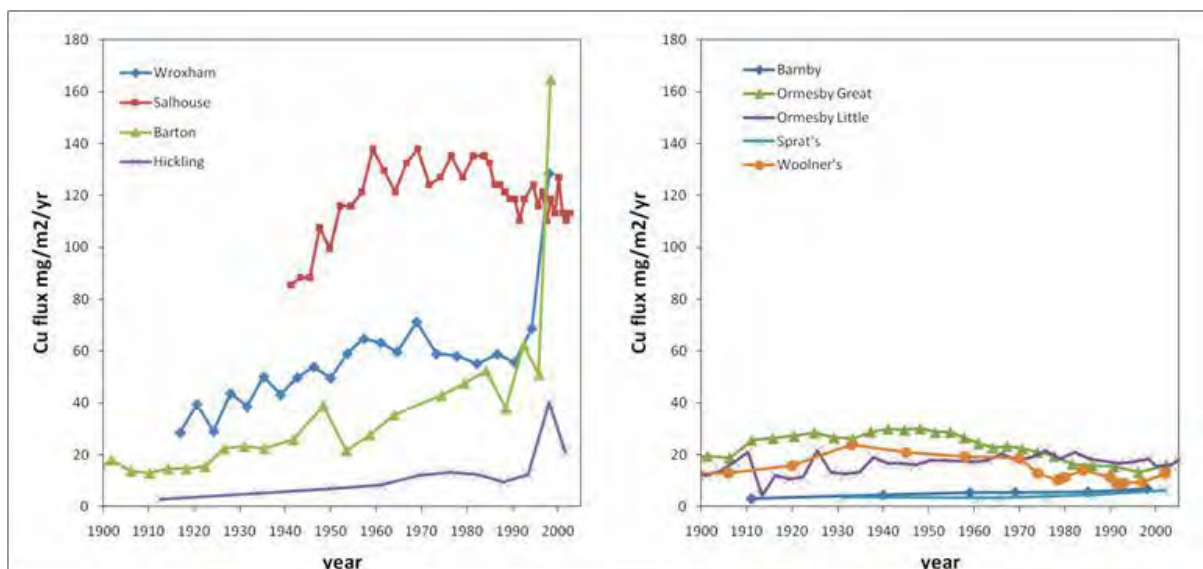


Figure 1. Copper (Cu) fluxes in cores from the Broads (sites to left are boated Broads and sites to right are non-boated Broads). Diagram from Boyle *et al.* (in prep).

- 2.5 Results show that Cu concentrations have increased over time at the boated sites. At the lightly/non-boated sites, for example Ormesby Great and Little on the Trinity Broads (Figure 1), it rises early, but then levels out or falls. The data on Cu shows that overall there is not much difference due to boating, though Cu is higher post 1950. The peaks at the surface are not showing an increase in supply but they represent cycling processes in the sediment.
- 2.6 In Hickling Broad, post-TBT increases in Cu and Zn are also evident, with an interesting peak in Cu for the late 1990s (Figure 1). This coincides with the large-scale loss of aquatic macrophytes in Hickling Broad (especially stoneworts) from the lake in 1999 (Barker *et al.*, 2008).
- 2.7 Zn shows a similar profile to Cu, though with less marked reduction in Zn at the lightly/non-boated sites.
- 2.8 Lead (Pb) is different from Cu and Zn. Lead is more of an indicator of general pollution that is unrelated to boating. Lead is somewhat higher at the boated sites (which are, after all close to settlements), but with similar pattern through time at all sites. General peaks early to mid 20th Century, and then falls.

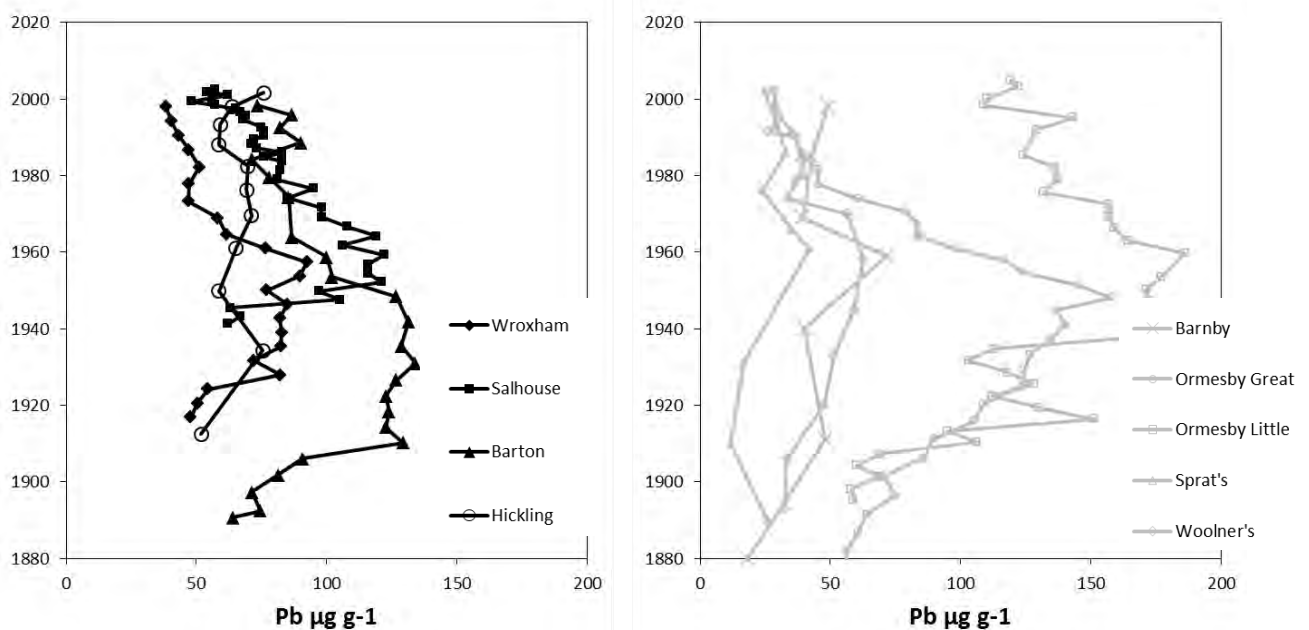


Figure 2. Lead (Pb) fluxes in cores from the Broads (sites to left are boated Broads and sites to right are non-boated Broads). Diagram from Boyle *et al.* (in prep).

- 2.9 These previous points are emphasised in these scatter plots (Figure 3). At the lightly boated sites, Cu correlates with lead both before and after 1950. This indicates that the Cu inputs are likely to be unrelated to boating. At Barton, and the other boated sites, the relationship between Cu and lead is the same before 1950 but very different after. Cu continues to rise, while lead falls. It is this excess of Cu that is linked to boating.

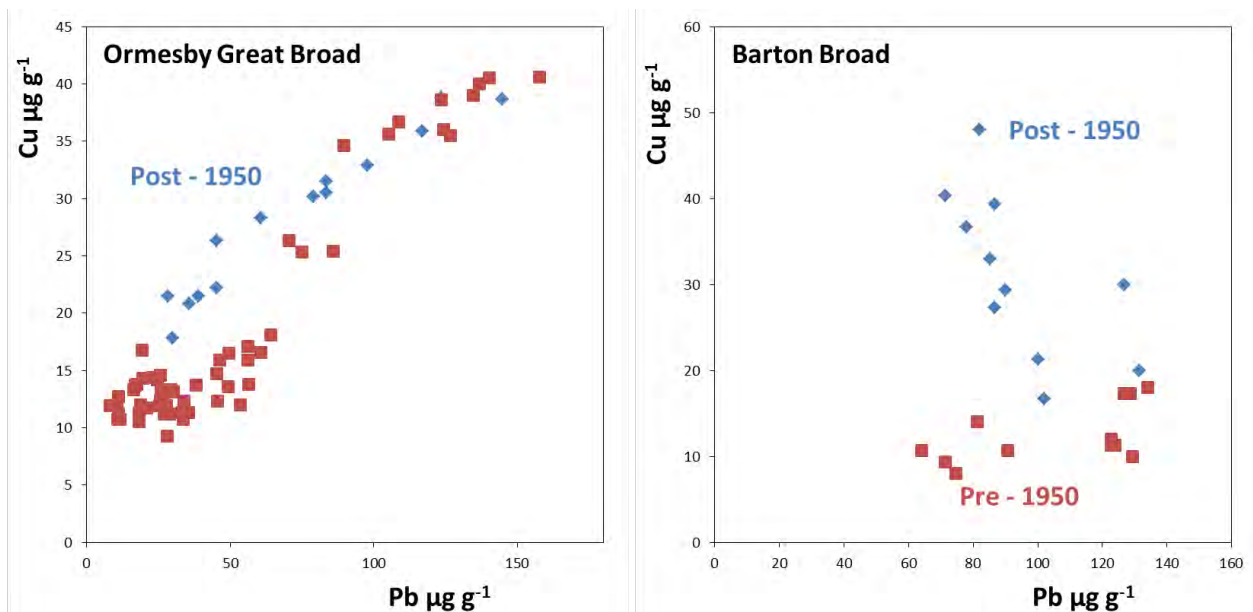


Figure 3. Relationship between Copper (Cu) and Lead (Pb) fluxes in cores from the Ormesby and Barton Broads (Ormesby is non-boated and Barton is boated). Diagram from Boyle et al. (in prep). Red markers show levels pre-1950 and blue markers show levels post-1950.

- 2.10 The Hickling core shown here was collected in 2003, so further work has been commissioned by the Broads Authority to gain a fuller understanding of recent metal contamination in Hickling Broad. Although the 2003 data alone verifies and better contextualise the late 1990s Cu peak. In addition, the Broads Authority commissioned sediment from Horsey Mere to be assessed to provide a greater context for the Thurne Broads.
- 2.11 The data from Horsey Mere fail to show a clear 20th century Cu/Zn contamination signal. By contrast, the results, from Hickling Broad (cores HICK1 and HICK3) are consistent with data from other lakes in the Broads system (Boyle et al., submitted), reveal increases in Cu and Zn contamination in tandem with increases in boating activity since the mid-twentieth century and undoubtedly driven by use of antifouling paints. Further, and importantly, no evidence is available for a decline in Cu and Zn pollution since TBT-based antifouling paints were banned in 1987, with contamination continuing to occur.
- 2.12 The UCL researchers report it likely that present day exposure of the Broads ecosystem to antifouling paint derived metals (especially Cu) may be sufficient to cause ecological harm. If so, then current regulations banning only TBT-based antifouling paints do not provide adequate protection to the Broads ecosystem.
- 2.13 *Impact of heavy metals*
The impacts of TBT on the marine system and the freshwater ecosystem of the Broads have been negative and well documented.
- 2.14 Cu and Zn are also heavy metals which if in sufficient concentration are toxic. Recent, but unpublished studies suggest that current levels of sediment

contamination by Cu may have negative ecological effects for aquatic ecosystems including inhibition of aquatic macrophyte germination and performance (Boyle et al., in prep; S. Lambert, unpublished data).

2.15 *Bivalves as Biomonitors of Freshwater Pollution*

Deformations in shells of the Asian Clam have been found in the current day Broads and the fossil record. A study from Cambridge University has shown that contaminants in the soft tissue suggest that TBT and other heavy metals do not play a role in shell deformations.

3 **Conclusions from this Research**

- The spatial distribution of contaminants across the Broads rivers and lakes show that the heavy metals Copper, Zinc and tributyltin are at greater concentration closer to boatyards.
- The heavy metals records show excess Copper and Zinc at boated compared with lightly/non –boated sites
- Copper and Zinc rise with tributyltin close to 1960
- In the 1990s tributyltin fall, but excess Copper and Zinc remain high
- Studies suggest that current levels of sediment contamination by Cu may have negative ecological effects for Broads aquatic ecosystems

4 **Awareness Raising and Best Practice**

4.1 Cu and Zn remain as an active ingredient for commonly used antifouling paint. As a consequence of the research the Broads Authority has commissioned, as well as media coverage (among other articles - The Times "*Boat paint to blame for Norfolk Broads' desolation*" 1 page, The Telegraph "*Barnacle paint destroyed Norfolk Broads*" 1 page, The Guardian "*Boat paint clue to lakes havoc*" 1/2 pages) the Broads Authority initiated a campaign to promote environmentally-friendly products, particularly biocide-free paint use in the Broads system; such as its leaflet Greener and Cleaner, along with promoting the The Green Blue's information (see: <http://www.thegreenblue.org.uk/>) which is endorsed by the Royal Yachting Association and British Marine Federation.

4.2 Some additional examples of best practice are outlined below:

4.2.1 *Broads Authority*

The Broads Authority have provided extensive advice to boaters on best practice and have worked with The Green Blue to produce guidance to all boaters in the form of regular reminders to boaters in its publications.

4.2.2 The Broads Authority has undertaken investigation of the fouling environments present in all the Broads rivers. Informed with this information, and following trials with various products all Broads Authority vessels are treated with biocide-free products. This means that no herbicides, fungicides or heavy metals (copper, zinc, tin) are applied. The products used include: Epifanes Foul-Away, a peroxide-base paint; Sea Jet, a silicon-based coating, which has lasted four seasons without recoating. The large vessels use a

general hard wearing marine paint. Further information on these products and their use can be given by Dan Hoare, Environment & Design Supervisor at the Broads Authority.

4.2.3 The Broads Authority has also used some of the evidence of Cu and Zn in the boated and non-boated broads to communicate to yards and customers of the levels of these chemicals. A simple display of the information on heavy metals, along with what people can do to avoid polluting the Broads has also been presented at the 2013 Green Boat Show event in the Broads.

4.2.4 *Boatyards*

A few boatyards have invested in innovative systems to remove any impact of antifouling entering the waterways following routine pressure washing. Gallyon Mooring and Storage at Beccles has invested in a closed loop wash-down system that filters the wash-down water as well as investing in dry storage to minimise the need for antifouling. This wash-down facility was supported by the Broads SDF. Coxes Boatyard has invested in a similar closed loop wash-down system and other boatyards are likely to follow, such as Brundall Gardens Marina.

4.2.5 Simple collection of paint particles and avoiding them going into the waterways may be being practiced by other boatyards that the Broads Authority may not be aware of. In addition the practice of only painting the water line with scrubable paints, and avoiding the use of antifouling paints altogether, is practiced by environmentally conscious boatyards and verbally reported by many of the boat hire operators although no details are held by the Broads Authority.

5 Recommendations for Future Work

- (i) Continue to monitor the concentrations of heavy metals as required and support research to confirm their impact on sensitive aquatic species;
- (ii) Further research to examine the eight cores collected during 2013 and 2014 by UCL and archived in the UCL cold store so that spatial patchiness in metals signals can be characterised and the results better interpreted. This may be particularly useful in Horsey Mere, to check whether the single core is representative of the lake in general;
- (iii) Work with boat yards, boat hire companies and boat owners to increase the use of biocide free products;
- (iv) Work with boat yards to reduce the inputs of wash down water that may contain herbicide, fungicide or metal-based antifoulants;
- (v) Work with boat yards on the sustainable management of sediments to reduce the risk from high concentrations of pollutants near boat yards;
- (vi) Continue partnership work with the Royal Yachting Association, British Marine Federation, Broads Hire Boat Federation to share knowledge in the Broads and promote best practice; and
- (vii) Develop awareness raising campaigns for boatyards and boat owners through the developing Broads Landscape Partnership project.

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Author: Andrea Kelly, Senior Ecologist
 Date of report: 12 November 2014

Broads Plan Objectives: BD2, BD3.2

Appendices: None

Chief Executive's Report

Summary: This report summarises the current position in respect of a number of important projects and events, including any decisions taken during the recent cycle of committee meetings.

1 Bridges Update

Contact Officer/Broads Plan Objective: Angie Leeper/NA5

- 1.1 Trowse Bridge – Following unsuccessful testing that took place on 28-29 September 2014, Network Rail have informed the Authority that they now believe that the lifting equipment will need to be replaced. Currently the Authority is not aware of any plans or timing regarding the required future works. Following a request by the Authority, Network Rail considers they are unable to offer any further manual opening times.
- 1.2 Consultation Document - Anglia: Route Study, Long Term Planning Process. This consultation document is available at: <http://www.networkrailmediacentre.co.uk/imagelibrary/downloadmedia.ashx?MediaDetailsID=8378&%3BSizeld=-1> . This consultation document sets out the strategic vision for the future of the network over the next thirty years. This Route Study is amongst the first of a new generation of studies which will go on to inform choices for funders in the years from 2019 to 2024, as well as to set out how future growth in the very long-term to 2043 could be accommodated. The public consultation of this Draft for Consultation closes on 3rd February 2015.
- 1.3 The Broads Authority was not made aware of this document or given advanced notice of this document and its reference to Trowse Bridge (Page 84). The Chief Executive has consequently raised this and other issues in a letter to Route Managing Director, Anglia. The next high level liaison meeting between the organisations is due to take place on 5 December 2014.

2 Navigation Charges 2015/16 and Financial Strategy to 2017/18

Contact Officer/Broads Plan Objective: John Packman/Nil

- 2.1 At its meeting on 21 November 2014 the Broads Authority approved an increase in Navigation charges of 1.7% for 2015/16 as recommended by the Navigation Committee on 23 October 2014. The Broads Authority also adopted the Financial Strategy for the period 2015/16 to 2017/18, which had been updated to reflect the Navigation Committee's recommendations in regard to:

- a. Waste collection costs at Broads Authority owned sites; and
- b. A minor amendment to the Mooring Maintenance budget to bring it in line with recommendations set out in the Mooring Strategy.

3 Mooring Strategy

Contact Officer/Broads Plan Objective: Adrian Clarke/NA5 and TR2

- 3.1 At its meeting on 21 November 2014 the Broads Authority adopted the ten year repiling Action Plan and agreed to allocate £150,000 annually from navigation expenditure for the necessary works as recommended by the Navigation Committee on 23 October 2014. It was noted that this amount took account of the reduction on the length of the Hoveton Viaduct mooring by 50% and the relinquishment of the lease for the mooring at Thorpe River Green when it expires in 2017, as agreed at the Stakeholder Workshop and supported by the Navigation Committee on 23 October 2014. The Broads Authority also considered that, if it was not possible to reach agreement with the Norfolk Wildlife Trust regarding the transfer of the boardwalk at Paddy's Lane, the costs for maintaining it in the future should be further considered by the Navigation Committee. It was not seen as a priority for National Park Grant expenditure by the Local Access Forum and the Committee was asked to consider transferring the full liability for future maintenance to Navigation Expenditure.

4 Strategic Review of Waste Facilities

Contact Officer/Broads Plan Objective: Angie Leeper/TR2.2

- 4.1 At its meeting on 21 November 2014 the Broads Authority agreed to fund replacement waste facilities for Ranworth Staithe as supported by the Navigation Committee on 23 October 2014.

5 Geldeston Landholdings

Contact Officer/Broads Plan Objective: Angie Leeper/Nil

- 5.1 At its meeting on 21 November 2014 the Broads Authority considered the retention of Geldeston landholdings. The Authority agreed to retain the 24 hour moorings and marsh and dispose of the woodland with a restriction on the sale that allows the continuation of public access to the area. This way forward was supported by the Navigation Committee on 23 October 2014. It should be noted that the final disposal of the woodland will be determined by the Broads Authority at a future meeting.

6 Public Question Time Scheme of Operation

Contact Officer/Broads Plan Objective: John Organ/Nil

- 6.1 Following the recommendation of the Navigation Committee on 23 October 2014 for the Broads Authority to review the Public Question Time Scheme of

Operation, the Authority adopted an amended scheme at its meeting on 21 November 2014 which facilitated questions, petitions and statements being presented to the meetings without the member of the public having to be present.

7 Subscriber Text Service/Tide Table Application

Contact Officer/Broads Plan Objective: Steve Birtles/Nil

- 7.1 Following a suggestion from members at a recent Navigation Committee, options have been explored regarding the development of advanced tide information to users. At a recent meeting it was suggested that the text service be trialled for a full season as it was felt that the service was particularly beneficial to the users of hire boats. However due to timescale involved, development of enhanced services are not possible so, in order that the text service can be available to those users identified, the Authority has passed on all information regarding the service to the Broads Hire Boat Federation for them to consider if they would wish to host the service for the forthcoming year. An update on the Broads Hire Boat Federation decision to host the service will hopefully be available at the meeting.

8 Electronic Agendas

Contact Officer/Broads Plan Objective: John Organ/Nil

- 8.1 At its meeting on 21 March 2014 the Broads Authority took a series of decisions at a high level on what changes it should make to accommodate a further reduction in National Park Grant in 2014/15 and 2015/16. These decisions included the move to the electronic provision of papers for Broads Authority and Committee meetings, to make savings on the associated cost of printing.
- 8.2 Trials of electronic papers for Broads Authority members have already commenced and meeting papers will be provided to Broads Authority members from 23 January 2015 in electronic format only. For Navigation Committee co-opted members, the conversion to electronic papers will be completed in time for the meeting on 23 April 2015, which will be commensurate with the new appointments of co-opted members. Hard copy papers for meetings will then no longer be provided by the Authority for members, who will need a lap top, tablet or iPad to access papers. To enable current co-opted members, who are recommended for reappointment by the Selection Panel, to become conversant with these new arrangements, electronic papers and guidance instructions on how to use these will be made available for the Navigation Committee meeting papers on 26 February 2015 alongside members' current mode of receiving papers. A brief training session will also be arranged for members after the Navigation Committee on 26 February 2015 for any member who remains unsure as to how to use the electronic papers. Members are encouraged to trial the new arrangements on 26 February 2015 to make the transition on 23 April 2015 easier.

9 Navigation Committee Appointment Process Update

Contact Officer/Broads Plan Objective: John Organ/Nil

- 9.1 The closing date for receiving applications for the appointment of co-opted members to the Navigation Committee is 11 December 2014. The NSBA and BMF have detailed their representatives for the Selection Panel and the dates for interviews will be 15 and 16 January 2015.

10 Navigation Patrolling and Performance Targets

Contact Officer/Broads Plan Objective: Adrian Vernon/NA4.3

- 10.1 As expected overall figures are lower in October when the rivers are less busy but the split percentage figures (66 Navigation/34 Countryside) reflect more time spent on countryside tasks (see Appendix 1). No navigation cases were heard at court this month.

11 Sunken and Abandoned Vessel Update

Contact Officer/Broads Plan Objective: Adrian Vernon/NA4

- 11.1 Only one vessel is currently sunk and awaiting raising by the Authority's Operations team (see Appendix 2).

12 Planning Enforcement Update

Contact Officer/Broads Plan Objective: Adrian Vernon and Cally Smith/None

- 12.1 Following queries raised by a member it was agreed to provide regular updates on the position regarding relevant planning enforcement actions. These details are included at Appendix 3.

Background papers: None

Author: John Organ
Date of report: November 2014

Broads Plan Objectives: Multiple

Appendices: APPENDIX 1 –Report on the Significant Exercise of Powers by the Rangers during October - November 2014
APPENDIX 2 – Report of Sunken and Abandoned Vessels
APPENDIX 3 – Planning Enforcement Update

Report on Exercise of Powers by Authorised Officers – Report to be completed for every Navigation Committee

Rangers Exercise of Powers Analysis <i>(Bracketed figures are running totals, April 2014 to October 2014)</i>						Date: OCTOBER 2014		
	Wroxham Launch	Irstead Launch	Ludham Launch	Ludham 2 Launch	Norwich Launch	Hardley Launch	B.St.Peter Launch	Breydon Launch
Launch Patrol Areas	Wroxham and Upper Bure	Ant	Hickling, P.Heigham, Upper Thurne & Womack	Lower Thurne, Lower Bure & South Walsham	Norwich and Upper Yare	Reedham, Chet & Middle Yare	Oulton Broad and Upper/Middle Waveney	Breydon Water, Lower Waveney and Yare
Verbal Warnings								
Care & Caution	2 (104)	7 (42)	2 (62)	5 (112)			(13)	2 (52)
Speed	226 (3025)	49 (359)	55 (461)	54 (502)	19 (124)	(212)	31 (325)	5 (212)
Tolls offences	5 (178)	5 (80)	1 (31)	7 (105)	(20)	(2)	4 (36)	1 (32)
Other	6 (48)	3 (6)	6 (17)	12 (82)	5 (9)	(20)	6 (30)	(4)
Blue Book Warnings								
Care & Caution	(3)		(2)	(1)		(1)	(4)	1 (13)
Speed	2 (90)	1 (9)	2 (11)	(13)	(13)	(6)	(15)	(10)
Other	1 (7)	1 (4)	(2)	(10)	(4)	(11)	2 (9)	1 (5)
Reports for Prosecutions	(1)							(1)
Special Directions	(29)					(67)	(276)	(38)
Toll Compliance Reports								
Non Payment	21 (154)	(66)	(84)	(44)	(55)	(64)	4 (86)	1 (22)
Non Display	7 (31)	(13)	(1)	(6)	(4)		(79)	(4)
28 Day request for information							(2)	(1)
BSS Hazardous Boat Inspections	(2)			(1)	(1)			(2)
Enter Vessels Under BSS	(1)				(1)			
Launch Staffed (by Ranger)	27 (199)	14 (103)	17 (118)	16 (132)	16 (102)	(104)	22 (136)	31 (209)
Country Site Inspection Reports Percentage Compliance	100% (100%)	100% (64%)	(Combined figure)	10% (13%)	(Combined figure)	38% (46%)	38% (38%)	n/a
Best Value Patrol Targets Percentage Compliance	177% (153%)	60% (48%)	80% (92%)	160% (133%)	70% (77%)	50% (136%)	105% (87%)	72% (79%)
Volunteer Patrols	2 (8)	(1)	(1)	1 (4)			(3)	
IRIS Reports	4 (113)	6 (32)	2 (24)	4 (42)	6 (62)	2 (35)	6 (37)	9 (92)
Broads Control Total Calls	TOTAL 4,237 (30,065)			Telephone 3,236 (21,164)		VHF 1,001 (8,901)		

RANGER TEAM ACTIVITY

as at 30 November

October 2014	Navigation Activity								Countryside Activity							
	Nav Patrol Launch	Nav Patrol Foot/Road	Incident Working	Admin - Navigation	Training (Navigation)	Escort	Moorings Maintenance	Bank work	Country Patrol	Country Maintenance	Admin - Country	Training (Countryside)	Equipment Maintenance	Tree/Ground work	Group Activities	Education/School Visit
Percentage Total	21.93%	2.47%	0.28%	2.92%	1.26%		1.14%	1.16%	2.53%	3.87%	1.64%	2.85%	3.31%	0.47%	0.29%	1.30%
Wroxham team	26%	32%	9%	34%	3%		28%	31%	12%	10%	32%	22%	11%	22%		21%
Thurne team	23%	11%	39%	16%	21%		48%	13%	35%	30%	12%	21%	27%	22%		36%
Yare team	11%	15%		20%	8%		5%	60%	40%	49%	25%	24%	30%	28%	100%	17%
Waveney team	10%	15%		8%			3%		6%	2%	15%	22%	18%	28%		13%
Breydon team	29%	11%	52%	26%	44%		15%		7%	6%	2%	12%	11%			14%
Control Officer		8%											0%			
	37%								15%							

Month Percentages	
Navigation	66%
Country	34%
Total	100%

Time Off not included

October 2014	General Support												Time Off			
	Broads Control	Travel Time	Activity Unknown	Training - Split	Meeting - Staff	Meeting - Public	Admin - Split	Admin - Volunteer	Training - (Volunteers)	Public Relations Event	Site Visit third party	Other Task	Time off in Lieu (not accurate)	Breaks (not including un-notified breaks)	Annual Leave	Sick
Percentage Total	6.48%	5.73%	4.00%		3.66%	0.51%	9.33%	0.29%	0.04%		0.52%	0.41%	4.27%	1.74%	7.22%	0.45%
Wroxham team		24%	20%		23%		22%	68%			12%	21%	6%	14%	15%	59%
Thurne team	3%	17%	22%		15%	5%	9%		67%		12%		4%	1%	25%	
Yare team	24%	11%	14%		14%	19%	12%	25%	33%			46%	15%	28%	32%	
Waveney team		16%	9%		11%		13%					13%	17%	3%	5%	
Breydon team	2%	24%	9%		8%		6%	7%			54%	21%	43%	1%	23%	
Control Officer	66%	0%	0%										2%	28%		41%
	7%	6%	24%										14%			

Percentage with apportioned split	
<i>Year to date (Apr - Mar)</i>	
Navigation	71%
Country	29%
Total	100%

Time Off not included

Team percentages equal team contribution to activity

Sunken and Abandoned Vessels

Description	Location found	Action	Abandoned /Sunken Notice Affixed	Result
Wooden Sailing cruiser	River Yare Trowse	No known owner.	yes	Vessel not raised by owner. Deadline expired and BA team will raise and remove when the programme allows

Enforcement Update

This table shows the updates on enforcement matters relating to Navigation matters currently under consideration since the last Navigation Committee on 23 October 2014.

Committee Date	Location	Infringement	Action taken and current situation
5 December 2008 5 March 2010 16 July 2010	“Thorpe Island Marina” West Side of Thorpe Island Norwich (Former Jenner’s Basin)	Unauthorised development	<ul style="list-style-type: none"> • Enforcement Notices served on 7 November 2011 on landowner, third party with legal interest and all occupiers. Various compliance dates from 12 December 2011 • Appeal lodged on 6 December 2011 • Public Inquiry took place on 1 and 2 May 2012 • Decision received on 15 June 2012. Inspector varied and upheld the Enforcement Notice in respect of removal of pontoons, storage container and engines but allowed the mooring of up to 12 boats only, subject to provision and implementation of landscaping and other schemes, strict compliance with conditions and no residential moorings. • Challenge to decision filed in High Court 12 July 2012 • High Court date set for 26 June 2013 • Planning Inspectorate reviewed appeal decision and agreed it was flawed and therefore to be quashed • “Consent Order” has been lodged with the Courts by Inspectorate • Appeal being reconsidered –Planning Inspector Site Visit 28 January 2014 • Hearing took place on 8 July 2014 • Appeal allowed in part and dismissed in part on 20 October 2014. Inspector determined that the original

Committee Date	Location	Infringement	Action taken and current situation
			<p>planning permission had been abandoned, but granted planning permission for 25 vessels, subject to conditions (Similar to previous decision above except in terms of vessel numbers).</p> <ul style="list-style-type: none"> • Planning Contravention Notices issued to investigate outstanding breaches on site.