

Navigation Committee

Agenda 12 January 2023

10.00am

Waveney Meeting Room, Yare House

John Packman, Chief Executive – Thursday, 05 January 2023

Under the Openness of Local Government Bodies Regulations (2014), filming, photographing and making an audio recording of public meetings is permitted. These activities however, must not disrupt the meeting. Further details can be found on the [Filming, photography and recording of public meetings](#) page.

Introduction

1. To receive apologies for absence
2. To receive declarations of interest
3. To note whether any items have been proposed as matters of urgent business
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 20 October 2022** (Pages 3-13)
6. **Summary of actions and outstanding issues following discussion at previous meetings** (Pages 14-17)
7. **Chief Executive's report and current issues** (Pages 18-26)
Report by Chief Executive
8. **Proposed draft budget and charges for 2023-24 in the navigation area and adjacent waters** (Pages 27-72)
Report by Chief Executive, Director of Finance and the Collector of Tolls
9. **Consultation on Appointments to the Navigation Committee** (Pages 73-77)
Report by Chair of the Recruitment Panel
10. **East Norwich update on re-development master plan** (Pages 78-86)
Report by Head of Planning

11. **Construction, Maintenance, and Ecology work programme – progress update** (Pages 87-91)
Report by Head of Construction, Maintenance, and Ecology
12. **Boat Safety Management Group update** (Pages 92-93)
Report by Head of Safety Management
13. **Powerboat racing review** (Pages 94-96)
Report by Head of Safety Management
14. **To note the date of the next meeting - Thursday 13 April at 10.00am at The King's Centre, 63-75 King Street, Norwich, NR1 1PHF.**

Navigation Committee

Minutes of the meeting held on 20 October 2022

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Present

Nicky Talbot – in the Chair, Linda Aspland, Mike Barnes, Andrew Hamilton, Greg Munford, Michael Scott, Simon Sparrow, Paul Thomas and Alan Thomson

In attendance

Michelle Glover - Governance Officer, Dan Hoare - Head of Construction, Maintenance and Ecology, Bill Housden - Head of IT and Collector of Tolls, Emma Krelle – Director of Finance, John Packman - Chief Executive, Rob Rogers - Director of Operations, Andrew Walters - Waterways and Recreation Officer

Also in attendance

Bill Dickson - Secretary of State, and a member of the public

1. Apologies and welcome

The Chair welcomed everyone to the meeting.

Apologies were received from Harry Blathwayt, Stephen Bolt and Leslie Mogford.

Openness of Local Government Bodies Regulations 2014

The Chair explained that the meeting was being audio-recorded. All recordings remained the copyright of the Broads Authority and anyone wishing to receive a copy should contact the Governance Team. The minutes remained the formal record of the meeting. She added that the law permitted any person to film, record, photograph or use social media in order to report on the proceedings of public meetings of the Authority. This did not extend to live verbal commentary. The Chair needed to be informed if anyone intended to photograph, record or film so that any person under the age of 18 or members of the public not wishing to be filmed or photographed could be accommodated.

2. Declarations of interest

Members expressed their declarations of interest as set out in Appendix 1 of these minutes. See also minute 6 * below.

3. Matters of urgent business

No items were proposed as a matter of urgent business.

4. Public question time

No public questions were raised.

5. Minutes of last meeting

The minutes of the meeting held on 9 June 2022 were signed by the Chair as a correct record of the meeting.

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. In regards to swing bridges being open on Christmas Day and Boxing Day, the Director of Operations (DoO) confirmed that this matter would be followed up with Network Rail and that the DoO would report back.

* Simon Sparrow joined the meeting at 10.12am and declared a Disclosable Pecuniary Interest in agenda item 9 and he had been granted a dispensation by the Monitoring Officer to participate/speak and to vote on that item.

7. Chief Executive's report and current issues

The Chief Executive (CE) introduced the report. Two of the largest costs for the Broads Authority (BA) were salaries and raw materials. Inflation was having a significant impact on the Authority's expenditure through the cost of raw materials. The offer of salary increases of £1,925 for all local authority employees would represent a 6.2% overall increase in the Broads Authority's wage bill which was well above the 2% budgeted for 2022/23. There were also many uncertainties in terms of governmental changes which could have an impact on, for instance, the amount of money that Defra had to distribute.

Historically, consultations on the budget and tolls for the following year had been presented in October to the Navigation Committee, followed by the decision of the Broads Authority in November. However, because of recent improvements in the processing of tolls, there was no longer the same time pressure to have a decision by November, and so it had been proposed to consult the Committee on next year's charges on 12 January 2023 before the Authority takes a decision on 20 January 2023.

The Director of Operations (DoO) clarified that table 4 on page 20 of the combined papers was missing date information, and confirmed that the total number of Broads Control calls were over a period of one month, August 2022. From April 2022 to September 2022 there were 18,307 calls to Broads Control, with 2,803 VHF radio calls.

A member asked why there was a marked difference in 'actual' days and 'allocated' days in the tables in Appendix 2 of the report. The CE confirmed that the allocated days were those that had been scheduled for the whole year, whereas the last column showed the days used so far. The DoO confirmed that patrolling by rangers would continue through the winter.

A member asked for comment on the impact that salt surges and avian flu were having on the total biodiversity of the Broads, as there were smaller creatures and invertebrates, in addition to the fish, that would not survive the salt. Both issues were having an impact on the bird population; with one member stating that there had been a noticeable decrease in Kingfisher sightings this year because they had not been able to find live fish to catch and have had to hunt more frequently. It was therefore possible that a lot of small birds would decline due to lack of food. The member added that the Authority had a responsibility for the diversity of the

Broads as a whole and asked if pressure was being placed on the Environment Agency and what the long-term plans of the Authority were.

The CE commented that, as regards the impact of saline incursions on the biodiversity as a whole, there was not enough data to be able to answer that question, but clearly a significant reduction in fish would impact the bird population. Generally, fish stocks had grown well over the last few years with the improved water quality but it was not certain what proportion of the fish stock had been lost as result of saline incursion. Avian flu was a major concern: the BA had been put in a difficult position as it did not have trained staff or the equipment necessary to deal with birds directly. The Authority was working with Defra and local authorities to try and gain a common position on the issue, particularly with the district councils who did have the equipment and trained staff. It had been very distressing for public and for staff. What the combination of saline incursion and avian flu meant for the biodiversity of the Broads was extremely difficult to assess at this stage. The member added that the issue of dead swans floating in the water would add bacteria to the water as well as have an impact on water quality.

A member asked if it was usual for the Waveney or Yare to have saline incursion. The DoO commented that salt water incursions and resulting fish deaths had happened in previous years and that there were many variables involved such as wind, tide, depth of water and reduced river flow / climate change.

A member commented that there could be further mention of moorings on the report. Availability of moorings was an ongoing concern for hirers and toll payers, so it was important to keep this subject open and active.

8. Navigation annual income and expenditure 1 April to 31 August 2022

Members received the report. The Director of Finance (DoF) gave a further update to 30 September. The variance on table 1 had moved to £133,836, compared to £136,439 in the report. There had been no further change to the latest available budget, however the forecast has decreased slightly by £5,605 due to further savings that had been identified. The balance on the ear-marked reserves had decreased slightly by £4,956.

The report detailed a number of salary variances which was due to the outstanding pay negotiations for 2022/23. Of the three unions consulted, Unison had accepted the pay offer, and GMB's ballot would close on 21 October 2022.

A member asked whether the current political uncertainty could have an impact on Defra grants. The CE responded that it was difficult to know but given the uncertainty about what was happening at a national level, caution needed to be applied to everything. If Defra was to have a significant cut to its total revenue allocation, then the national park grant may be impacted. However, it was possible that Defra would be giving the Authority some capital money. The CE added that these were very uncertain times and the Authority would continue to do its best to manage the resources that it currently has in the most effective way possible.

9. Licensing all craft hired on Broads waterways

The Director of Operations (DoO) introduced the report, the purpose of which was to evaluate whether there was an appetite for an improved licensing scheme for paddle craft and rowing craft let for hire and to gather members' views on the proposed fee structure.

The DoO explained that there had been a call from members for some time to licence paddle craft. In the 1990's the Broads Authority Paddle Scheme (BAPS) was introduced in order to promote paddle sports in the Broads and this had been very successful. Paddle sports had dramatically increased since the lockdown of Covid and with that increase came safety issues, particularly from new start-up companies. The BAPS scheme was a voluntary scheme and there was no requirement for hire operators to use it. The proposal was to introduce a new compulsory licence scheme to improve safety of hirers. In September 2022, all 101 hire operators within the Broads had been written to, advising them that this was what the Authority was planning to do and 8 responses had been received. Out of those 8 responses, the following questions and comments were raised:

It would be helpful if the BA could publish its 'Incident and Near Miss' report or equivalent so we can all understand what issues the new measures are looking to mitigate. The DoO confirmed that the Authority's incident and near miss reporting was presented annually to the Boat Safety Committee, the Navigation Committee and to the full Authority.

With respect to 'In Water' trials for paddle craft, I am confused to the purpose and what level of skills are deemed appropriate. The DoO confirmed that it was important that people could demonstrate that they can carry out basic craft skills and be able to reach the bank and get on and off the craft.

I understood all owners would need to obtain the QAB. Where does the BA advice fit with the QAB accreditation? The DoO confirmed that the QAB would not be appropriate for non-powered paddle sports.

I can understand guidelines being helpful but surely the operator needs to decide what is appropriate. The DoO agreed with this comment and added that the Authority proposal was providing a framework for operators to work within. The operator would still have responsibility for decisions on how they control risk and how they plan for the safety of their customers.

There were a number of comments received on the charge that would be made for licensing.

Who have you spoken to from the paddleboard community prior to the proposals? The DoO confirmed that all hirers within the Broads had been contacted.

In the peak of summer, we do not have time to watch individual hirers try out a paddleboard on an in-water trial prior to deeming them safe. The DoO commented that the height of summer was a particularly important time to make sure that people were safe on the water.

No practical consideration for partnership working to bring into line all hire operators, not just those on Broads Authority waters. The DoO commented that this was a useful observation and it was hoped that other areas would adopt similar procedures in time. However, the current concern was with the Broads Authority waterways.

The paper lacks content and information in relation to any pricing structure, or true evidenced facts as to the necessity for such regulation, based against the BAPS scheme. The DoO commented that the pricing structure would be presented to members for their views and so it was not yet confirmed.

A real fear that this proposal is based purely on financial opportunity (significant charge increases). The DoO confirmed that the proposal was driven by concerns for safety, as the huge increase in paddle sports was bringing with it more activity and conflict on the river.

The DoO thanked the people who had responded with comments and confirmed that he would go back to each one of those to answer their questions once the Broads Authority had debated the proposal.

A member commented that, as the emphasis was on safety, in terms of equipment provided by hirer companies of stand-up paddleboards (SUPs), could the BA insist that waist tethers should be used as opposed to ankle tethers, as there had been fatal accidents in the United States where people had not been able to reach the quick release mechanism on their ankle. The DoO responded that there were differences of view in the paddleboarding community about the best placement of the tether, so for the time being the only recommendation the BA could make was that the person should be tethered.

The CE commented that there was no current agreement as to who the national body for paddleboarding was. British Canoeing were playing a leading role but there was no common guidance. Discussions were taking place about working towards a common position for paddleboard advice.

The DoO commented that under BA licensing, the person would have to have a flotation device and the in-water trial would test whether a person can reach their tether or not. A member commented that in a trial, one could bend their knee to reach the ankle tether, but in a situation where the leg was pulled in the opposite direction this would not be possible. If a boat's hull went over the tether, between person and board, then the person would get dragged underneath, whereas if it was on their waist, it could be more easily reached.

The CE commented that this was a rapidly changing environment and it was of benefit to make sure, as far as it was possible, that there was an appropriate hand over procedure and advice given. The DoO commented that the licensing would bring consistency: everyone would need to submit risk assessments and every hirer operator would need to develop a rescue plan and this consistency would allow an audit to make sure that standards were upheld. The issue on tethers may change upon any new advice from the SUP sector.

A member asked whether other bodies such as British Canoeing or more experienced hire operators had been consulted and whether the BAPS scheme could be extended. The DoO

commented that discussion had taken place with Tony Urwin of Bank Boats who assisted with the BAPS scheme. The BAPS scheme was designed to encourage charity and youth groups on to the river and it was formed before the rise in hire paddleboard and canoes. The BAPS scheme would still exist for those groups, but commercial operators needed further checks, particularly in light of, for example, the proposed introduction of 'mega boards' which allowed 10 people to stand on one board and the related safety concerns of 10 people all suddenly entering the water. Some hire companies also offered paddleboard hire bookings online where boards were delivered to any location in the Broads and it was unknown as to whether any instruction or buoyancy aids were provided. As a licensing Authority, the BA needed to know what was happening on the water, who was operating and how safety was being managed.

A member asked that in the cases where a company had franchises or multiple outlets, who would need licensing in that situation. The DoO responded that it would be the overall company owner who would need the licence, but checks would still be performed on the individual outlets to checks standards were being maintained.

The DoO had received 3 emailed questions as follows:

Had the Authority approached the community to find out about advocacy for the scheme?

The DoO confirmed that this had been done.

Would administration of the scheme go up, resulting in the need for more inspectors? The DoO confirmed that there was currently a Hire Boat Licensing Officer whose time had been recently increased from 1 day to 3 days. That timetable would be sufficient to cope with the amount of work. There would also be assistance from the Compliance and Safety Ranger.

Are operators required to record their safety incidents? The DoO confirmed that if an operator was under a BAPS scheme then they were required to record safety incidents and to inform the BA but under a licensing scheme everyone would need to inform the Authority and this would be an important part of gathering information. The Boat Safety Committee particularly looked at trends, as did the BA's own Health and Safety Committee.

As regards the financial implications, the DoO confirmed that the proposed charges for the new scheme for the commercial non-powered craft let for hire were:

- i. the private canoe toll, currently £37.78 per vessel
- ii. a £5 licensing fee for each craft within the licence and
- iii. a £25 per operator's licence fee

For operators with an existing Hire Boat Licence (powered or sail), an additional licence would not be required.

The Chair read out a comment received from an absent member which supported the proposal that all users of the waters should pay a toll irrespective of the classification private or for public hire and that canoes should pay a direct toll to the BA.

The CE commented that the BAPS scheme was a discount scheme, originally for scout groups, voluntary and charity groups, to encourage them to have more boats and promote canoeing. BAPS scheme was not appropriate for a commercial operator and now that there were many more commercial operators a new appropriate scheme needed to be applied.

There was some discussion that clarified that private SUPs did pay for licences and were subject to random checks.

A member asked whether the proposed charges would cover all costs of the scheme. The DoO confirmed that it should cover costs and that it would rise in line with toll rises.

The DoO added that much of the work would be with very small operators such as those which offer a cottage with two canoes. The CE commented that there was an incident which drew attention to the fact that small operators like these could be more of a risk in terms of safety than larger companies. Other incidents in this category have also been recorded. The DoO added that there was a growing trend of getting more reports of problems in the high season with paddle sports than day boats.

A member asked if some of the detail in the documentation was still open to modification and the DoO confirmed that the Scheme had not been finalised and so the document would be open to further amendment.

Michael Scott proposed, seconded by Alan Thomson, and

It was resolved unanimously that members were content to recommend to the full Authority the new licensing scheme and agreed that level of charges proposed were at the right level.

10. Waterways Specification Compliance

The Waterways and Recreation Officer (WRO) introduced the report. The Waterways Management Strategy set out the ideal waterways' specifications. Compliance was assessed using hydrographic survey data that allowed a comparison to be made between the actual bed profiles with the desired profiles defined in the strategy. Economically dredgeable areas (the 'non-compliant' areas) and the level of use in that part of the navigation, were also considered in the ranking of management units in the prioritised list.

The table in the report used a scoring formula to give an indication of which areas need dredging as the greatest priority. The images showed the work at Oulton Broad over the past year. The Chair commented that the maps were particularly useful and asked if they were available online. The Head of Construction, Maintenance & Ecology (HCME) confirmed that the files were available under the Navigation pages of the Broads Authority website, although they were on a different scale to the ones in the report and that discussions with ICT would be needed to establish the possibility of adding different formats of the maps online.

A member asked how a site with low usage would ever become more of a priority: there were a number of areas that were not heavily used but were still deemed by people as important. The DoO responded that the Authority has to work on the most popular areas first, although

some of these difficult areas do get dredged when possible. The HCME added that areas of low usage would register as more priority on the table if their economically dredgable area and volumes were high, as the amount of usage was only part of the calculation, which consisted of three criteria: non-compliant area, volume and level of use.

11. Construction, Maintenance and Ecology work programme – progress update

Members received the report and the HCME updated members. The biggest change in the year had been the ability to secure a dredging re-use site in the upper Bure. Work was in progress with landowners and parish councils in that area to agree upon a place for sediment storage. Work was continuing in Oulton Broad, as the re-use area in Peto's marsh was already established. An additional project which had been brought forward was the dredging at Malthouse Broad.

The HCME canvassed members' views on the level of responsibility the Authority should have to maintain stretches of navigable channels within the Broads Authority Executive Area, for which there was no statutory obligation for the Authority to maintain as part of the Navigation Area.

At Geldeston Dyke, for example, the water between the dredged section and Geldeston Staithe was becoming shallow for navigation and comments about this had been received from the public and from representation of the Norfolk and Suffolk Boating Association. The Authority had undertaken surveys of that area as a result. This was one example of several 'blind end dykes', such as Hardley Dyke, Martham Boat Dyke and Oby Dyke, where the question was raised as to whether they were truly public navigation. A criterion previously used to assess this question, was if there was a publicly accessible staithe or launch point. There was no registered ownership of Geldeston Dyke, and thus no clear responsibility for maintenance. However, as the Authority was seen to dredge the adjacent area, people had asked why the Authority were not maintaining it.

Members agreed that a good base principle to adopt was whether there was public access and mooring, in which case the Authority should have responsibility for maintenance of that stretch of water.

The CE confirmed that the Authority had the discretion as to whether it carried out maintenance in adjacent waters of the navigation area or not. The fact that there was public access and use was a strong argument for distinguishing it from a private cut which was not used by the public.

The Chair commented that it would be useful for the Navigation Committee to know the likely cost involved of dredging. The HCME suggested that when potential opportunities to work on these areas became apparent, he would bring those to the Navigation Committee for consideration.

A member commented that the option of monitoring and working in partnership with landowners could have potential to generate some revenue. The HCME added that if the land owner was keen to make an area available for public use, then there would be a benefit to the wider public for that public investment in dredging.

The HCME gave further update on moorings: the Authority had a tender about to be released for the re-piling of a large section of the Neatishead 24 hour mooring where the steel sections needed replacing and this work would be carried out during the winter.

In summary of the water plant cutting, the HCME commented that the volume of material taken out of the water this year was far greater than in previous years, likely due to the sun and low water levels experienced this year. The HCME expected that more resources would be dedicated to this task if such conditions repeated themselves.

In terms of navigational safety, all the planned steel marker posts for Barton Broad had been installed. There were plans over the winter to remove the plates at the top of those markers to prevent possible interactions with vessels.

The contractor engaged to replace the large channel marker posts across Breydon Water had stopped trading and would not be able to deliver the work as planned. Therefore, the work programme was being reviewed to ascertain whether this could be done by Authority staff instead. It would mean the hire of some equipment and a possible delay of other proposed work such as dredging.

A member asked, that if the work at Breydon Water was done in-house, whether a contractor could be hired to do the dredging instead. The HCME responded that it would be more cost efficient if the Authority did the work.

The HCME referred to the need for a systematic framework for replacement of marker posts and an effective condition assessment process, the planning of which was in progress. Marker posts were a large area of work and a cost that had increased given the price of materials.

A member asked if the absence or failings of marker posts across Breydon had contributed to any groundings of vessels. The DoO responded that this had not been the case as far as he was aware and that groundings had taken place near the Bure mouth. The marker posts were improved in that area as a result.

In regards to the volume of work discussed, a member asked if overtime was available for staff. The HCME commented that it was not available as the salary budget and staff resource was fixed and the annual budget to support that would not increase unless tolls increased.

A member asked whether the money that would have paid a contractor could go into the available budget. The HCME confirmed that the money had already been earmarked to fund the increased cost of fuel.

A member asked if there was a set of KPIs (Key Performance Indicators) on moorings which were currently out of use. The HCME confirmed that there were no KPIs, but most moorings were open, and that there was a set programme to work to as regards their repair.

12. Date of next meeting

The next meeting of the Navigation Committee would be held on Thursday 12 January 2023 at 10am, venue to be confirmed.

The meeting ended at 11.50am

Signed

Chairman

Appendix 1 – Declaration of interests: Navigation Committee, 20 October 2022

Member	Agenda/minute	Nature of interest
Simon Sparrow	9	Hire boat operator - hires out paddle craft. Disclosable Pecuniary Interest.

Navigation Committee

12 January 2023

Agenda item number 6

Summary of actions and outstanding issues following discussions at previous meetings

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
Network Rail Swing Bridge £10 million Refurbishment program	19/10/2017	John Packman	Network Rail Whole Life Strategy planning for swing bridges and replacing Trowse Swing Bridge with fixed bridge.	<p>As expected, swing bridges expanded in July's high temperatures, with periods when they could not open. Somerleyton affected more than Reedham, which is kept cooler by prevailing wind. Following consultation with key user groups, 'High Impact' days (when groups on organised dates and higher usage of swing bridges expected) shared with Network Rail (NR), who had engineering staff on standby to respond to mechanical issues on these key dates. Officers continue to liaise with NR and communicate issues as they arise. Next meeting planned for Oct review performance of swing bridges during summer period.</p> <p>Oct 2019: Need for display of red flags at bridges and Christmas and Boxing Day cover raised at meeting with local NR manager in Oct. Following consultation with NSBA and other stakeholders, officers reinforced importance of retaining red flags and agreed, based on last year's evidence, that bridge operators do not need to be on duty on Christmas Day and Boxing Day.</p> <p>7 Jan 2020: Meeting held with NR, who are to examine business case for any replacement at Trowse bridge. Resignalling of whole system commences in February.</p> <p>4 Feb 2020: BA in phone discussion with Network Rail re Trowse - update to be provided at agenda item 11.</p> <p>May 2020: Following sensor replacement works at Somerleyton, Reedham & Oulton, Network Rail believes operational reliability of these bridges will be improved. As we enter Summer 2020 we will monitor opening and breakdowns to ascertain this reliability. BA and NR continue to discuss swing bridge issues. BA also in Working Group with Norfolk County Council, Norwich City Council, LEP, NR and Greater Anglia working on Trowse Bridge issues and gathering wider support and funding for replacement/ better operational reliability of this bridge.</p> <p>Jul 2020: Trowse Rail Bridge Working Group continuing to meet. Next phase of project is to meet with Train Services Director for Southeastern - meeting to include spokespeople from working group, incl. John Packman. Further updates provided when meeting date confirmed.</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>Sep 2020: BA written officially to Norfolk County Council regarding Haven Bridge, Great Yarmouth.</p> <p>Dec 2020: Update provided in CEO report (14/01/2021): Authority officers are involved in meetings to discuss the future of Trowse Swing Bridge and the development opportunities in East Norwich presented by three large brownfield sites, namely the Carrow Works, the Deal Ground and the Utilities Site. The Chief Executive and Director of Operations are members of a working group looking at the Trowse Bridge (along with Network Rail, Abellio Greater Anglia, Norfolk County Council, Norwich City Council and New Anglia). The Head of Planning and the Senior Planning Officer sit on another group looking at the development sites. There is an important relationship between the two issues and our officers are making sure that navigation interests are considered.</p> <p>Mar 2021: Director of Operations met with Network Rail (NR) to discuss the multi-million pound refurbishment of the swing bridges (Reedham, Somerleyton & Oulton due to commence in 2022. The NR scheme will see the lifting and turning mechanisms replaced to make the operation of opening and closing the swing bridges more reliable. At the start up meeting, the BA asked if the thermal expansion to the bridges in warm weather could also be addressed. This is being considered by NR. The BA is working with NR on communications, work planning and managing the navigation.</p> <p>July 2021: Director of Operations met with Network Rail contractors undertaking the swing bridge refurbishment to discuss the initial navigational requirements of the works. The refurbishment has been further complicated by the timing of the track closure, which will coincide with the school Easter holidays in 2022. The BA continues to advise on construction and navigational matters.</p> <p>Sep 2021: Network Rail's repair work of the swing bridges delayed to October 2022. Design work to commence beginning October 2021.</p> <p>Mar 2022: Dialogue with Network Rails Contractor for the swing bridge refurbishment programmes continues (Murphy's). A date of October 2022 has been agreed for the contractors access and they are planning on 2 x 52hr weekend works and a 16 day blockade. During this time the swing bridge will operate but with 2 x set opening times daily, these will be published nearer the date.</p> <p>May 2022: Senior Operations Officers continue to work with Murphy's to facilitate the delivery of this 10 million pound refurbishment of Reedham & Somerleyton Swing Bridges. Dates of the works have been shared with navigators and regular information will be supplied as the work dates get nearer.</p> <p>Sept 2022: The contractors (Murphy's) reported that due to mechanical parts coming from the Ukraine, a change to the work program is required. Swing Bridge works will start in September with weekend closures. Main works will commence in March 2023. A NTM has been issued and swing bridge openings have been agreed during work periods.</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>Oct 2022: The initial phase of the swing bridge refurbishments have been completed, this work was making space within the existing plant room to accommodate the updated mechanical opening gear. Phase two is being planned and will commence in 2023 when parts are available to install.</p>	
Landscapes Review	16/01/2020	John Packman	Navigation Committee asked to comment on BA's proposed response to Landscapes Review (Glover report) - to be reported to BA meeting on 31 Jan 2020.	<p>31 Jan 20: BA report on Landscapes Review Proposal 27: A new financial model – more money, more secure, more enterprising; "unnecessary complexities, such as the requirement for the Broads Authority to account for income and expenditure from National Park Grant separately ... should be addressed." BA draft response is that it would be a Government decision whether to combine the finances and the BA would await the Government's response.</p> <p>Dec 2020: Still awaiting Government response.</p> <p>May 2021: Written Ministerial Statement expected in late May/early June.</p> <p>24 Jun 2021: Ministerial Statement released. The Government will address the Landscape Review's recommendations in full and consult on draft proposals later this year.</p> <p>Oct 2021: Government response expected to be published in Dec.</p> <p>Dec 2021: Government response delayed until January 2022.</p> <p>Jan 2022: Landscapes review (National Parks and AONBs): government response - GOV.UK (www.gov.uk) published 15 January 2022.</p> <p>Feb 2022: Member workshop held on 24 February to review the Authority's response to the consultation.</p> <p>Mar 2022: Report to Broads Authority 18 March on response to consultation. Response subsequently submitted to Defra.</p> <p>This item is now complete</p>	
Carrow Road Bridge Repairs	15/04/2021	John Packman	Briefing provided at Navigation Committee meeting in April, outlining Norfolk County Council's proposals for the repair of Carrow Road bridge. Further information is awaited from the County Council.	<p>10 Jun 2021: report on the Carrow Road bridge repairs presented to members with the Norfolk County Council (NCC) options report.</p> <p>The Navigation Committee is of the view that NCC's proposal to carry out a minimal repair to Carrow Road bridge, effectively welding it shut so it is unable to open to tall vessels, is totally unacceptable. It would be contrary to NCC's legal obligations under the Norwich Corporation Act 1920, which are to maintain and operate the bridge to allow vessels that require passage to pass. In our view, officers should refuse any Works Licence application for this superficial repair work and NCC should be</p>	10/06/2021

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>encouraged to perform repairs in a way that maintains navigation rights to this historic and important gateway to Norwich, in accordance with the legislation. The Broads Authority would like to work with NCC to find a solution that meets the statutory obligations of both organisations.</p> <p>Aug 2021: The Chief Executive and Director of Operations met with officers of Norfolk County Council on 17 August to discuss the road bridge repairs following the report to Navigation Committee and NCC wanting to temporarily seal the bridge close for 5 years. The BA is offering collaborative working to find an agreeable solution that protects the rights of navigation.</p> <p>Oct 2021: No further update from NCC. RR and JP to arrange a future meeting with NCC (as reported at NC211021)</p> <p>Dec 2021: Norwich City Council, Norfolk County Council and The Broads Authority met on 8 December to discuss the works proposal submitted for licensing. It was a positive meeting with all partners understanding the different issues each organisation faced with the proposed construction method. Norfolk County Council officers agreed to re-look at road deck construction methods and the timing of the repairs to see if these can better link with the City Council's planned route improvements and still maintain the ability to open the Carrow Bascule bridge. An update was made in the Chief Executive's report, item 7 on the 13 January 2022 Navigation Committee agenda.</p> <p>Mar 2022: Following discussion between the Broads Authority and Norfolk County Council a report to 7 March County Council Cabinet meeting will contain the following short statement:</p> <p>Carrow Bridge, Norwich In last year's Highway Capital Report, the need to establish a longer-term solution for Carrow Bridge was highlighted. Discussions are ongoing with key partners, including the Broads Authority, to agree short-term and longer-term options for improvement at this sensitive part of the transport network. The programme of ongoing maintenance works continues on a regular basis.</p>	
Health and safety improvements to Hire Boat Licensing Conditions	14/04/2022	Linda Ibbitson-Elks	<p>To make British Marine's Quality Accredited Boatyard (QAB) Scheme a mandatory aspect of the Broads Authority Licensing Conditions. Agreed by Broads Authority on 13/5/2022.</p> <p>Agreed by Broads Authority on 2/12/2021</p>	<p>We have been working with British Marine and speaking to hire boat operators to ensure they are QAB accredited or working towards accreditation by 1st April 2023.</p> <p>Dec 2022: The Safety Team regularly meets with British Marine to monitor progress. BM now have 3 trained local QAB Assessors operating in Norfolk & Suffolk. The Authority Hire Boat Licensing Officer will be contacting Hire Operators who have not yet started the QAB process to remind them of the need to be accredited before the 2023 toll year starts.</p> <p>At the Broads Authority meeting the Navigation Committees' recommendation to accept commercial licensing (paddle licensing) was accepted. This new licensing will move commercial operators from the BAPS and make it a hire boat condition for any operator letting paddle craft for hire to be licensed.</p>	01/04/2023

Date of report: 23 December 2022

Navigation Committee

12 January 2023

Agenda item number 7

Chief Executive's report and current issues

Report by Chief Executive

Purpose

To provide a briefing on significant matters relating to the maintenance and management of the waterways.

Broads Plan context

C4 - Maintain and improve safety and security standards and user behaviour on the waterways.

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1. Introduction

1.1. At the Broads Authority meeting on 2 December a set of strategic priorities for 2023/24 was adopted. Full details can be found in the [agenda papers](#) and the 7 headings are:

1. Climate Change crisis response
2. Biodiversity crisis response
3. Navigation IT
4. Water Mills and Marshes

5. Local Plan for the Broads
 6. Farming in Protected Landscapes (FiPL)
 7. Budget pressures
- 1.2. A set of climate change mitigation priorities was agreed and it was resolved unanimously to welcome the capital funding from Defra (please see reference in Construction, Maintenance and Environment report).
 - 1.3. The proposal to extend the Boat Hire Registration Scheme to unpowered craft, recommended by this Committee, was approved by the Authority.
 - 1.4. It was resolved unanimously (by those permitted to vote) that the Authority introduces licensing charges for non-powered craft let for hire from 1 April 2023 as follows:
 - the private canoe toll, currently £37.78 per vessel
 - a £5 licensing fee for each craft within the licence and
 - a £25 per operator's licence fee

NB: An additional licence will not be required for operators with an existing Hire Boat Licence (powered or sail).

2. Navigation patrolling and performance targets

- 2.1. The average navigation/countryside splits for the year are 78% and 22% respectively. This is closer to the planned work programme than previous years and due to staff sickness and the need for patrolling over the summer. As the emphasis is now on tree clearance and conservation work over the winter period, the split variance will diminish and achieve the planned percentages.

3. Sunken and abandoned vessel update

- 3.1. The sunken and abandoned update is contained in Appendix 3.

4. Planning enforcement update

- 4.1. There are no further enforcement matters with navigation implications to report.

Author: John Packman

Date of report: 23 December 2022

[Broads Plan](#) strategic actions: C4

Appendix 1 – Rangers exercise of powers analysis

Appendix 2 – Ranger duties total time allocated and actual days

Appendix 3 – Sunken and abandoned vessels current position as at 19 December 2019/12/2022

Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 20/10/2022
20 October 2022

Appendix 1 – Rangers exercise of powers analysis October – November 2022

Table 1

Verbal warnings	Wroxham launch Wroxham and upper Bure	Irstead launch Ant	Ludham launch Hickling, Potter Heigham, upper Thurne	Ludham launch 2 lower Thurne and lower Bure	Norwich launch Norwich and upper Yare	Hardley Launch Reedham, Chet and middle Yare	Burgh St Peter launch Oulton Broad and upper/middle Waveney	Breydon launch Breydon water, lower Waveney and Yare
Care and caution	4	3	0	16	0	5	0	0
Speed	175	147	46	69	0	20	0	0
Other	29	15	2	4	0	2	0	0

Table 2

Written warnings	Wroxham launch	Irstead launch	Ludham launch	Ludham launch 2	Norwich launch	Hardley Launch	Burgh St Peter launch	Breydon launch
Care and caution	1	0	0	0	0	0	0	1
Speed	4	3	1	0	0	0	0	0
Other	1	10	3	0	3	1	5	0
Special directions	0	0	0	0	0	0	0	0

Table 3

Launch patrols	Wroxham launch	Irstead launch	Ludham launch	Ludham launch 2	Norwich launch	Hardley Launch	Burgh St Peter launch	Breydon launch
Launch staffed by ranger	40	37	35	36	35	34	37	41
Volunteer patrols	0	0	0	0	0	0	2	0
IRIS reports	0	4	0	1	8	1	2	5

Table 4

Broads Control total calls

Contact method	Number of calls
Telephone	4047
VHF	491
Total	4538

Appendix 2 – Ranger duties: total time allocated and actual days

Table 1

Broads Authority corporate duties

Work area	Annual allocation (days)	Actual days to date
Training	134	107.87
Broads Control	362	278.45
Team meetings, work planning	356	264.68
Partnership working	76	29.32
Assisting other sections	76	35.81
Billets and boatsheds	25	11.01
Launch – general	0	11.35
Trailers - general	0	0.41
Vehicle maintenance	0	2.64
Other equipment repair	0	8.38
Total	1029	749.92

Table 2

Navigation duties

Work area	Annual allocation (days)	Actual days to date
Patrolling	2136	1658.65
Escorts	49	19.80
Prosecution files	0	6.55
Bankside tree management	53	27.84
Obstruction removal	36	5.27
Channel markers and buoys	25	15.95
Signs and boards maintenance	34	25.78
Adjacent waters	100	73.38
Reactive mooring maintenance	104.5	8.45
Total	2537.5	1841.67

Table 3

Conservation, recreation, countryside maintenance

Work area	Annual allocation (days)	Actual days to date
Fen management	195	70.41
Lake, riverbank restoration	126	71.35
Invasive species control	22.5	13.51
Other conservation work	148	42.77
Pollution response	0	2.09
Visitor site maintenance	209	235.66
Public engagement	301	58.21
Public footpath work	44	13.01
Education work	69	12.97
Total	1114.5	519.98

Team total up to 13 December 2022

Percentage Navigation: 78%

Percentage National Park: 22%

Appendix 3 – Sunken and abandoned vessels current position as at 19 December 2019

Description	Location found	Action	Notice affixed	Result
937T – rowing boat	River Yare	Remove	Y	Auction held – interested party bid but never came forward to pay. Removed and destroyed
883B – Aux Yacht	Geldeston 24hr mooring	Remove	Y	Auction held but no buyer Removed and destroyed
1850Z - aux yacht	River Yare	Remove	Y	Auction held but no buyer Removed and destroyed
618D – unpowered vessel	River Yare	Remove	Y	Auction held but no buyer Removed and destroyed
12Y – Aux Yacht	River Yare	Remove	Y	Auction held but no buyer. Chris M getting quotes for scrap metal

Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 20 October 2022

No prosecutions to report for this period.

Navigation Committee

12 January 2023

Agenda item number 8

Proposed draft budget and charges for 2023/24 in the navigation area and adjacent waters

Report by Chief Executive, Director of Finance and Collector of Tolls

Purpose

This report consults the Committee on the draft budget for the coming financial year, the navigation charges in the navigation area and adjacent waters and other charges.

Broads Plan context

All strategic actions under Theme C: Maintaining and enhancing the navigation

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1. Introduction

- 1.1. A high level of inflation across all the Authority's activities, a flat cash National Park Grant settlement, and the need to balance income and expenditure, have made the development of the budget for 2023/24 challenging.
- 1.2. Inflation is having a big impact on the Authority's finances with many of the cost for raw materials, such as fuel, steel, timber and aggregate, rising rapidly. For example, diesel costs have risen by 170% and electricity 336%. In August, the month the Authority normally benchmarks for financial planning, the Consumer Price Index (CPI) was +9.9% and the Retail Price Index (RPI) +12.3%. CPI rose to 11.1% in October and fell back to 10.7% in November. RPI was 14.2% in October and 14% in November.
- 1.3. While costs have been rising very rapidly, National Park Grant is predicted to remain as a flat cash settlement of £3.414 million for the fifth year running.
- 1.4. It is essential for the life of the three-year financial strategy that income and expenditure are in balance following a period when the Authority has been drawing down on its reserves.
- 1.5. When these factors are combined it means that to maintain services to the public, the Authority has to increase income by raising charges, reducing overheads, for example, by significantly reducing its occupation of Yare House, and reviewing the allocation of shared costs between National Park and Navigation expenditure.

2. Overview of actual income and expenditure

Income

- 2.1. Core Navigation Income for 2022/23 is above the profiled budget at the end of November. This is principally due to:
 - Hire boat income is £12,787 above the profiled budget;
 - Private craft income is £35,788 above the profiled budget;
 - Short visit and other toll income is £7,865 above the profiled budget; and
 - Investment income is £18,750 above the profiled budget.

- 2.2. Hire boat income is above the budget because, while the number of weekly hired boats has fallen, this has been more than offset by the increase in day boats. (See Appendix 1 for the number of boats as at 1st November 2022).
- 2.3. With additional DEFRA capital funding for access, biodiversity and match-funding for Water, Mills and Marshes, a new weed harvester will be delivered before the end of March 2023. This will boost the response to the increased growth in water plants experienced from the warmer weather.

Table 1

Actual Navigation income and expenditure by Directorate to 30 November 2022

Source	Profiled Latest Available Budget £	Actual income and expenditure £	Actual variance
Income	(3,703,595)	(3,778,783)	+ 75,188
Operations	2,058,333	1,862,702	+ 195,631
Strategic Services	244,844	237,229	+ 7,615
Finance & Support Services	543,683	508,070	+ 35,613
Projects, Corporate Items and Contributions from Earmarked Reserves	(144,420)	65,388	-209,808
Net (Surplus) / Deficit	(1,001,155)	(1,105,394)	+ 104,239

Expenditure

- 2.4. Expenditure remains broadly in line with budget. The significant variances seen in previous months have reduced following the 2022 pay award being implemented in the November payroll. This was higher than anticipated and outside the Authority's control.
- 2.5. Following the successful capital bid from DEFRA, a number of the planned spends from the earmarked reserves have been delayed allowing staff to focus on the purchase of the equipment. The purchase of electric vehicles still remains a challenge for the Authority due to the backlog of new vehicles and component parts being delivered to the UK. An update on this year's earmarked reserve spend can be found in Appendix 7.
- 2.6. The charts at Appendix 4 provide a visual overview of actual income and expenditure compared with both the original budget and the Latest Available Budget (LAB).

3. Overview of forecast outturn 2022/23

3.1. As at the end of November 2022:

- The total forecast income for navigation is £3,840,390.
- Total navigation expenditure is forecast to be £4,047,076.
- The resulting deficit for the year is forecast to be £206,686.

3.2. The forecast outturn reflects the following changes from the LAB as shown in Table 2. Full details of movements from the original budget are in Appendix 5. The forecast deficit represents a favourable variance of £5,432.

Table 2

Adjustments to Forecast Outturn

Item	Amount £
Latest Available Budget	212,119
Amounts previously reported 20/10/22	58,030
Increase to Hire craft income	(4,110)
Increase to Private craft income	(34,150)
Increase to interest income	(19,000)
Decrease to salary expenditure due to vacancies	(6,203)
Forecast outturn deficit as at 30 November 2022	206,686

4. Pressures on 2023/24 income and expenditure

4.1. Pressures on income for 2023/24 include the flat cash settlement of £3,414,078 for National Park Grant.

4.2. There is predicted to be a continuing reduction in the number of weekly hired boats. We are anticipating a further fall of at least 15 boats and have therefore made provision for a reduction of £20,000 in income from this sector.

4.3. On private boats it has been assumed that the total number of vessels will remain fairly constant based on the experience of the last economic recession when numbers actually increased. Appendix 1 shows that over the last ten years the number of private boats has been very stable. While the total number of private boats fell by 60 in 2022, the number was higher than the years 2013-21.

4.4. Inflationary pressures will continue for next year including the costs for diesel, electricity, raw materials, salary and legal and audit fees.

4.5. Salary increases continue to remain uncertain and are negotiated on behalf of all local Authorities, so that it is an area that the Authority has little control over. The

settlement for 2022/23 of £1,925 per spinal column point equated to an 6.2% overall increase, when compared to the +2% budgeted. The assumptions for future salary increases are 5% in 2023/24, 4% in 2024/25 and 2% in 2025/26.

- 4.6. At the workshop on 5 October 2022, Members considered whether the additional summer seasonal Rangers should be retained. Although impossible to conclusively assess their impact, it is likely that the additional patrolling combined with the improved handover arrangements by boatyards have improved safety on the water (See Annual Safety Review). At the workshop, Members unanimously concluded that the additional Rangers should be retained. This view has been built into this report and the income and expenditure figures make provision for the retention of the additional Ranger cover.

5. Achieving a Balanced Budget

- 5.1. The Authority has been running a deficit budget for a number of years to respond to the falling value of the National Park Grant and limit rises in the level of navigation charges. But this can no longer continue because the level of reserves is approaching the minimum required. Therefore, it is essential that the Authority sets a balanced budget with expenditure equalling income.
- 5.2. If the Authority is to maintain its services to the public it will have to reduce expenditure by decreasing its overheads by significantly reducing its office costs, and to increase income by: raising tolls, increasing charges and introducing new charges. The budget lines shared between National Park and Navigation have also been reviewed to provide a fairer representation of the splits for shared costs, based on the analysis of the service delivered.
- 5.3. The Authority's largest overhead are the costs associated with office space at Yare House: rent, business rates, heating, lighting and cleaning account for over £264,000 of expenditure. The significant change in working practices with more employees able to work from home means that less office space is required. The senior rangers and Broads Control have been moved to the Dockyard to free up space at Yare House, and staff based at Yare House have been reviewing the necessity to retain physical files and other paperwork with a view to reduce storage needs. A range of alternative office locations have been considered and the option to remain at Yare House on a smaller footprint, taking advantage of the close proximity of the railway station and bus services, is the preferred solution that is being implemented. It is estimated that this will provide an annual saving of 50% of the costs, £132,000.
- 5.4. The funding of a number of budget lines is shared between National Park and Navigation and these have been reviewed. Where possible the conclusions are based on evidence, for example from time sheets. For example, just 20% of the Rangers time is spent in non-navigation tasks and this is reflected in the revised figures, see Appendix 2 for details.

- 5.5. Given the significant amount of income needed to bring income and expenditure into balance the potential for raising money from charges has been reviewed and it is proposed to raise the overnight mooring fees at the two yacht stations from £13 to £16 and to introduce charges at the two other locations where the Authority has staff to assist vessels to moor at Ranworth and Reedham. It is estimated that the combined additional income would be £100,000. To achieve an equivalent amount of £100,000 would equate to +3% increase in tolls.
- 5.6. At Mutford Lock the current charge is £15 and this year 899 number of boats used the service. It is proposed to increase the charge in line with the increase in other navigation charges to £17.00.
- 5.7. If those charges are agreed by the Authority that would leave £4.26 million to be raised from Navigation Charges. This represents a toll increase of 13%, across the board for all vessels. The impact on the different types of vessel in the Broads Fleet with an across the board increase is shown in Table 3 below.
- 5.8. At the September workshop, Members considered the overall increase in charges that would be necessary to maintain the Authority's services. The Committee may now wish to consider whether there should be any variation between the categories yet still producing the same amount of income.

Table 3

Proposed charges for 2023/24 – Hired craft

No	Category	Current charge	Proposed Charge
1.	Weekly hired motor craft	£33.93 per m ²	£38.34
2	Weekly hired motor craft – electric and hybrid	£23.35 per m ²	£26.39
3.	Day hired – petrol/diesel	£51.91 per m ²	£58.66
4	Day hired electric	£35.55 per m ²	£40.17
5.	MCA passenger oats and small passenger boats	£44.65 per m ²	£50.45
6.	Hired motorised sailing craft – diesel	£27.54 per m ²	£31.12
7.	Hired sailing boats & hired motorised sailing - electric	£20.14 per m ²	£22.76
8.	Hired houseboats	£17.20 per m ²	£19.44
9.	Hired rowing, canoes etc.	£75.57	£85.39

Table 4

Proposed charges for 2023/24 – Private craft

No	Category	Current Charge	Proposed Charge
10.	Private motor boats - petrol & diesel	£15.06 per m ²	£17.02
11.	Private motor boats electric	£11.51 per m ²	£13.01
12	Private motorised sailing craft - petrol & diesel	£11.14 per m ²	£12.59
13.	Private sailing boats & private motorised sailing craft - electric	£9.20 per m ²	£10.40
14.	Private houseboats	£5.93 per m ²	£6.70
15.	Private rowing, canoes etc.	£37.78	£42.69

Table 5

Impact of proposed charges for typical sized vessels

Type of Vessel	Number	Current Charge	Proposed Charge
5 m ² Private sailing craft	362	£46.00	£52.00
11 m ² Private sailing craft	137	£101.20	£114.40
5 m ² Private motor boats	757	£75.30	£85.10
15 m ² Private motor boats	250	£225.90	£255.30
22 m ² Private motor boats	317	£331.32	£374.44
38 m ² Private motor boats	118	£572.28	£646.76
12 m ² Day hired boats – petrol/diesel	74	£622.92	£703.92
38 m ² Weekly hired motor craft	57	£1,289.34	£1,456.92
48 m ² Weekly hired motor craft	61	£1,628.64	£1,840.32

6. 2023/24 budget proposals

- 6.1. The draft budget for 2023/24 and the financial strategy to 2025/26 are set out in Appendix 6 to provide context.
- 6.2. This year the budget has been prepared by Management Team rather than zero based approach taken in previous years. The main objective of this approach is to manage our resources in context of flat cash National Park Grant and to reduce underspends at the end of the financial year.
- 6.3. The draft budget takes account of the following factors:
- A provisional 5% pay increase for staff being imposed.
 - Rising inflation may reduce the scale of planned works.
 - Boat numbers may reduce when compared with 2022/23 numbers.
 - National Park Grant likely to remain at 2022/23 level.
 - £50,000 will continue to be transferred annually from Navigation reserves to repay the £250,000 payment made in 2020/21 from National Park reserves (second instalment).
 - Maintaining the Navigation reserve at 10% of net expenditure.
- 6.4. Total core Navigation income for 2023/24 is budgeted to be £4,327,110 including £1,333,000 from hire craft tolls and £2,844,000 from private craft tolls. This income takes account of the latest available data for boat numbers. Net Navigation expenditure is budgeted at £4,382,430. This will result in a budget deficit of £55,320, which is balanced by the use of funds from the Navigation reserve. After taking into account the transfer of £37,500 of interest to earmarked reserves, and the second instalment of the £50,000, reserves at the end of March 2024 are forecast to be £555,635, 12.7% of net expenditure for the year. This is an acceptable position given that the Navigation reserves are expected to remain above the recommended minimum of 10%.
- 6.5. Table 6 sets out an overview of the proposed 2023/24 budget, which is provided in more detail in Appendix 6.

Table 6

Draft 2023/24 Budget

Source	National Park £	Navigation £	Consolidated £
National Park Grant	(3,414,078)	0	(3,414,078)
Navigation Tolls	0	(4,264,610)	(4,264,610)
Other Income	(62,500)	(62,500)	(125,000)
Total Income	(3,476,578)	(4,327,110)	(7,803,688)

Source	National Park £	Navigation £	Consolidated £
Operations	1,705,512	3,460,713	5,166,225
Strategic Services	1,322,373	400,106	1,722,479
Finance & Support Services	800,502	975,078	1,775,580
Corporate Items	3,417	3,283	6,700
Contributions from earmarked reserves	(392,324)	(456,750)	(849,074)
Net Expenditure	3,439,480	4,382,430	7,821,910
Net (Surplus) / Deficit	(37,098)	55,320	18,222
Opening Reserves (Forecast)	(647,988)	(563,454)	(1,211,442)
(Surplus) / Deficit	(37,098)	55,320	18,222
Interest Transfer	37,500	37,500	75,000
Contribution to National Park Reserve (General)	(135,000)	(135,000)	(270,000)
Closure of CANAPE reserve	(50,000)	50,000	0
Closing Reserves (Forecast)	(832,586)	(555,634)	(1,388,220)

7. Operations

- 7.1. The Operations budget has seen an increase to staff costs to reflect the provisional 5% pay increase, subject to negotiations by the NJC. Vessels and Equipment has seen an increase due to rising costs of materials required for repairs and maintenance and the fuel. Practical Maintenance has seen an increase in both income and expenditure for the electricity used at the electric charging pillars. Operational Premises has seen an increase due to the cost of electricity.
- 7.2. As with previous years, however, it is important to recognise that the Operations budget has no capacity to take on additional projects or ad-hoc work in 2023/24.

8. Strategic Services

- 8.1. As with the Operations budget, staff costs have increased for the same reasons. Climate Change adaptation remains crucial to the Authority. The draft budget looks to retain the Carbon Reduction Manager post 31 March 2023 and a small operating budget. The post will be funded 67/33% National Park and Navigation. Again there is little capacity to take on additional projects or ad-hoc work.

9. Finance and Support Services

- 9.1. As per Operations and Strategic Services staff costs have increased for the same reasons. Finance has seen an increase due to the rising costs of external audit. The Public Sector Auditor Appointments (PSAA) have indicated that for the next contract individual authorities should expect 150% increase on audit fees for 2023/24 onwards. The new scale fees will be published from 30 November 2023. The PSAA have confirmed that EY have been reappointed for the five years from 2023/24 to 2027/28. ICT has seen an increase due to the rising costs of software and licences which are typically rising in line with inflation.

10. Central and shared costs and cost apportionment

- 10.1. As set out in paragraph 5.4 the apportionment of costs has been reviewed to reflect the use of those services by National Park and Navigation. Full details of apportionments for all budget lines in 2023/24 are set out in Appendix 6.
- 10.2. During 2022 the triannual valuation of the pension fund was carried out to determine the primary and secondary contributions required for the next three financial years from 1 April 2023. As part of the valuation the Authority has been given the opportunity to prepay these contributions by the Actuary. The Authority has taken investment advice on this and it is proposed that the Authority should continue to pay over instalments monthly as the potential savings can be matched through current interest rate forecasts. Also as part of the valuation the Authority's lump sum payment (secondary contribution) which was previously paid over annually has moved to a negative percentage of pay due to the improved funding position. This means this annual payment will no longer be required from 2023/24 and consolidated into the monthly percentage of pay instead.
- 10.3. The overall split of total income in 2023/24 remains broadly the same, 47% National Park and 53% Navigation.
- 10.4. Table 7 provides further details of central and shared costs. These are not overheads costs. They reflect the areas examined by the Resource Allocation Working Group within the budgets of Operations Strategic Services, and Finance and Support Services directorates.

Table 7

Central and shared costs

Year	Central and Shared Costs £000's	Pension ¹ & apprenticeship levy costs £000's	Total £000's	Percentage split of central and shared costs	Total Core Income £000's	Central and shared costs as percentage of core income
2022/23 National Park	1,718	95	1,813	61%	(3,459)	52%
2022/23 Navigation	1,102	54	1,156	39%	(3,840)	30%
2022/23 Consolidated	2,820	149	2,969	100%	(7,299)	41%
2023/24 National Park	1,485	3	1,488	51%	(3,477)	43%
2023/24 Navigation	1,411	3	1,414	49%	(4,327)	33%
2023/24 Consolidated	2,896	7	2,903	100%	(7,804)	37%
2024/25 National Park	1,411	4	1,415	51%	(3,477)	41%
2024/25 Navigation	1,368	4	1,372	49%	(4,540)	30%
2024/25 Consolidated	2,779	8	2,787	100%	(8,017)	35%
2025/26 National Park	1,430	4	1,434	51%	(3,464)	41%
2025/26 Navigation	1,390	4	1,394	49%	(4,684)	30%

¹ The annual lump sum deficit will be consolidated into the monthly contribution from 2023/24 onwards as part of the latest triannual valuation.

Year	Central and Shared Costs £000's	Pension¹ & apprenticeship levy costs £000's	Total £000's	Percentage split of central and shared costs	Total Core Income £000's	Central and shared costs as percentage of core income
2025/26 Consolidated	2,820	8	2,828	100%	(8,148)	35%

10.5. Central and shared costs which have been reviewed, in line with the work of the Resource Allocation Working Group, 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 staff training; governance and member's allowances; and the Chief Executive. All of these 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.

11. Assumptions used for the budget and financial strategy

11.1. The following key assumptions have been applied in developing the draft budget and financial strategy:

- Navigation tolls will be collected in line with the budget and boat numbers will remain as forecast;
- Salary negotiations for 2023/24 will be in line with the 5% budgeted, subject to negotiations with the NJC;
- Staffing levels will remain at 100% of budget. Staff turnover may result in timing differences between vacancy and appointment. Where these savings arise, the forecast will be adjusted accordingly;
- The forecast outturn position for 2022/23 will be delivered in line with budget holders' projections;
- The second instalment of £50,000 being transferred back to the National Park reserve.
- Upon final receipt of the CANAPE project the reserve will be closed and the balance transferred to National Park and Navigation.

11.2. A detailed sensitivity analysis for some of these key assumptions is set out below in table 8.

Table 8

Budget sensitivity analysis

Assumption	Change in assumption	Approximate financial impact of change £ (+/-)
National Park Budget for 2022/23 will be delivered in line with forecast outturn	1% under/overspend against National Park budget	37,000
Navigation Budget for 2022/23 will be delivered in line with forecast outturn	1% under/overspend against Navigation budget	40,000
Overall salary increase of 5% in 2023/24	1% change in salary inflation	54,000
Boat numbers and distribution remain as predicted in 2023/24	1% change in navigation toll income	42,000
National Park Grant in line with current allocation and no further reductions in 2023/24	1% under/overspend against National Park budget	34,000
Inflation	1% increase on non-salary budgets	21,000

12. Earmarked Reserves

- 12.1. The Authority's earmarked reserve strategy for the period 2023/24 to 2025/26 is set out in Appendix 7. The strategy details the actual balance of earmarked reserves at the end of November 2022, planned 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 2025/26.
- 12.2. Navigation earmarked reserves stand at £1,486,437 at the end of November 2022 and are forecast to decrease (to £1,404,085) by the end of the financial year due to the planned purchase of three vehicles.
- 12.3. Appendix 7 reflects the contributions to reserves allowed for in the budget and financial strategy set out in Appendix 6. Planned expenditure from reserves is itemised within Appendix 7 and includes in 2023/24:
- Replacement of five vehicles;
 - Replacement fen excavator, field shelter and pony trailer;
 - Replacement of Ranger launch;

- Repairs to How Hill boat shed;
- Solar panels and re-piling at Dockyard;
- Initial exploratory work on the tolls system; and
- Closing expenditure for the CANAPE project.

12.4. Planned expenditure from earmarked reserves in 2024/25 and 2025/25 includes the replacement of three further vehicles.

12.5. Taking account of all these items, the forecast balance of navigation earmarked reserves at the end of 2025/26 is £1,354,330, although it should be noted that expenditure plans for 2024/25 and beyond are likely to be refined again when the financial strategy for 2024/25 is developed later on this year.

12.6. In 2023/24 the final payment from the CANAPE project will have been received. Any surplus balance will need to be redistributed 50:50 between national park and navigation reserves. The exact amount is currently difficult to forecast given the income is received in Euros and there is uncertainty surrounding the exchange rate, so the figure included in Appendix 7 should not be seen as absolute.

13. Social, economic and environmental implications

13.1. Previous toll payer surveys show that the Authority's tolls account for less than 10% of the typical costs of owning a boat. While boat ownership may be seen by some as a luxury, we know that this is not always the case. COVID and the cost of living crisis has had serious impacts on many people in ways that cannot yet be fully measured or appreciated. However, it is fair to say that many people face uncertainty regarding their financial security. Our community of private boat owners is diverse in nature and some may face difficult decisions regarding their continuing boat ownership. The resulting effect on private boat numbers in the Broads cannot be predicted.

14. Risk implications

14.1. Loss of income is identified in the Corporate risk register under risk number four. This is a significant risk to the Authority, table 8 highlights the impact of a 1% movement.

15. Conclusion

15.1. Rapid inflation and the cost of living crisis are making budgeting difficult for families, our boat owners, the hire boat companies and the Broads Authority. The budget outlined in this report is important in putting the organisation on a firm financial footing to continue to maintain and enhance the navigation in a sustainable way, balancing income and expenditure going forward.

15.2. The draft budget presented here incorporates the navigation charges for 2023/24 and is designed to allow the Authority to continue to deliver priority navigation activities at

the required level, while making prudent provision for asset maintenance over the life of the strategy and beyond. Minor adjustments have also been made reflecting the latest staffing forecasts. As a result of all these factors, there is no capacity within the budget for additional projects.

- 15.3. The National Park part of the budget shows a small surplus for the next three years which will cushion the impact of further flat cash settlements from DEFRA. This will result in a reserve balance of £832,586 at the end of 2023/24. While confirmation on the settlement is awaited, figures for 2023/24 onwards should be viewed with a high degree of uncertainty. The impact of any change (positive or negative) will need careful consideration to make sure National Park expenditure is sustainable.
- 15.4. It is important to recognise that the budget as a whole is highly sensitive to changes in salary inflation, with a significant proportion of the budget being made up of staff costs. The budget is based on a 5% increase in salaries for the period April 2023 to March 2024. There continues to be uncertainty about the likely award.
- 15.5. For navigation the deficit of £55,320 allowed for in the 2023/24 budget will be balanced by using funds held within the Navigation reserve and will continue to maintain the reserve above the 10%. The impact of rising inflation should also not be underestimated and its effect on purchasing materials and energy. The investigations into solar power at the dockyard may mitigate some of these rising costs.
- 15.6. On the Navigation side of the budget, expenditure is being balanced via the use of reserves. The level of reserves held by the Authority provides a short-term solution to increasing costs and allows time to plan for achievable medium-term savings that will benefit both sides of the budget whilst maintaining appropriate minimum level of reserves.
- 15.7. As in previous years, it remains the case that the indicative tolls increase in 2024/25 and beyond will need to be revisited during next year's budget setting process to ensure they remain appropriate. This could be as a result of any variations from current assumptions or changes to outturn figures for 2022/23.

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Date of report: 12 December 2022

[Broads Plan](#) strategic actions: C1, C2, C3, C4

Appendix 1 – Boat numbers as at 1st November 2022

Appendix 2 – Review of Shared Costs

Appendix 3 – Options for Proposed Navigation Charges by Vessel Size and Type

Appendix 4 – Navigation actual income and expenditure charts to 30 November 2022

Appendix 5 – Financial monitor: Navigation income and expenditure 2022/23

Appendix 6 – 2023/24 Budget and Financial Strategy to 2025/26

Appendix 7 – Earmarked reserves 2022/23 for budget

Appendix 1 – Boat Numbers at 1 November 2022

Table 1 Private Boats

Class of Private Boats	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change	% Change
Motor Cruisers	4,967	5,059	5,091	5,086	5,110	5,079	5,083	5,004	5,237	5,142	-95	-1.81%
Auxiliary Yachts	1,166	1,168	1,152	1,127	1,132	1,093	1,107	965	1,048	1,024	-24	-2.29%
Day Launches	521	514	504	495	556	574	558	562	582	600	18	3.09%
Outboard Dinghies	1,043	1,062	1,016	962	1,064	1,060	1,058	1,051	1,140	1,185	45	3.95%
Workboats	188	180	172	156	158	156	153	144	142	166	24	16.9%
Passenger Vessel SPB	0	0	0	0	22	21	23	13	19	20	1	5.26%
Total Motor Boats	7,885	7,983	7,935	7,826	8,042	7,983	7,982	7,739	8,168	8,137	-31	-0.38%
Sailing Craft	1,214	1,230	1,191	1,107	1,076	1,081	1,023	844	920	861	-59	-6.41%
Rowing Craft	1,636	1,578	1,532	1,513	1,483	1,513	1,545	1,800	2,039	2,054	15	0.74%
Houseboats	33	27	33	45	45	49	52	49	52	67	15	28.85%
Total Unpowered Boats	2,883	2,835	2,756	2,665	2,604	2,643	2,620	2,693	3,011	2,982	-29	-0.96%
Total	10,768	10,818	10,691	10,491	10,646	10,626	10,602	10,432	11,179	11,119	-60	-0.54%

Table 2 Hire Boats

Class of Hire Boats	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change	% Change
Motor Cruisers	869	842	821	789	802	806	801	734	729	673	-56	-7.68%
Auxiliary Yachts	46	47	43	44	45	46	44	39	45	45	-	0.00%
Total All cabin hire boats	915	889	864	833	847	852	845	773	774	718	-56	-7.24%
Day launches	289	299	290	295	290	301	297	261	326	363	37	11.35%
Outboard Dinghies	7	8	10	11	9	9	8	4	4	4	-	0.00%
Passenger Vessels MCA	11	10	10	6	6	6	6	5	6	6	-	0.00%
Passenger Vessels SPB	0	0	0	0	6	7	7	4	8	8	-	0.00%
Total Motor Boats	1,222	1,206	1,174	1,145	1,158	1,175	1,163	1,047	1,118	1,099	-19	-1.70%
Sailing Craft	109	110	108	102	101	95	87	74	88	73	-15	-17.05%
Rowing Craft	188	175	184	192	191	194	193	182	227	230	3	1.32%
Houseboats	16	16	16	16	28	26	26	27	27	28	1	3.70%
Total	1,535	1,507	1,482	1,455	1,478	1,490	1,469	1,330	1,460	1,430	-30	-2.05%

Appendix 2 – Review of Shared Costs

Table 1

Review of shared costs

Service	Current	Revised	Evidence for allocation
Operations Management	67:33	40:60	Safety, hire boat licensing and liaison
Rangers	30:70	20:80	Based on time spent on tasks
Ecologists	80:20	83:17	Based on time spent on tasks
Rivers Engineer	20:80	0:100	All Navigation activity
Safety	33:67	30:70	Boat Safety and licensing predominate
Yacht Stations	25:75	0:100	Main role navigation safety
HR	59:41	52:48	Based on headcount
ICT	67:33	52:48	Based on headcount
Visitor Centres (Ranworth)	100:0	28:72	Based on income for charging for moorings
Yare House	71:29	66:34	Based on occupancy
Finance	53:47	44:56	Based on expenditure
Governance, Members Allowances and Expenses	67:33	44:56	Based on expenditure

Appendix 3 – Schedule of Proposed Navigation Charges by Vessel Size and Type

Table 1

Category 1 – Weekly hired motor craft

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
9	1	305.37	39.69
12	13	407.16	52.92
13	1	441.09	57.33
15	4	508.95	66.15
17	1	576.81	74.97
18	4	610.74	79.38
19	2	644.67	83.79
20	5	678.60	88.20
21	8	712.53	92.61
22	14	746.46	97.02
23	2	780.39	101.43
24	1	814.32	105.84
25	3	848.25	110.25
26	11	882.18	114.66
27	8	916.11	119.07
28	33	950.04	123.48
29	14	983.97	127.89
30	22	1017.90	132.30
31	8	1051.83	136.71
32	10	1085.76	141.12
33	17	1119.69	145.53
34	15	1153.62	149.94
35	18	1187.55	154.35
36	16	1221.48	158.76
37	35	1255.41	163.17

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
38	57	1289.34	167.58
39	36	1323.27	171.99
40	25	1357.20	176.40
41	14	1391.13	180.81
42	22	1425.06	185.22
43	10	1458.99	189.63
44	49	1492.92	194.04
45	3	1526.85	198.45
46	40	1560.78	202.86
47	5	1594.71	207.27
48	61	1628.64	211.68
49	2	1662.57	216.09
50	21	1696.50	220.50
51	24	1730.43	224.91
52	29	1764.36	229.32
54	3	1832.22	238.14

Table 2

Category 2 – Weekly hired motor craft electric

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
40	1	934.00	121.60
41	1	957.35	124.64
48	3	1120.80	145.92
51	1	1190.85	155.04

Table 3

Category 3 – Day hired boats

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
5	4	259.55	33.75
6	12	311.46	40.50

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
7	2	363.37	47.25
8	15	415.28	54.00
9	21	467.19	60.75
10	49	519.10	67.50
11	48	571.01	74.25
12	74	622.92	81.00
13	23	674.83	87.75
14	7	726.74	94.50
15	11	778.65	101.25
16	2	830.56	108.00
17	2	882.47	114.75
19	2	986.29	128.25
20	6	1038.20	135.00
21	6	1090.11	141.75
22	2	1142.02	148.50
25	1	1297.75	168.75

Table 4

Category 4 – Day hired electric boats

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
5	5	167.75	33.10
7	5	234.85	46.34
8	2	268.40	52.96
9	4	301.95	59.58
10	15	335.50	66.20
11	22	369.05	72.82
12	7	402.60	79.44
13	1	436.15	86.06
14	3	469.70	92.68

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
15	6	503.25	99.30
17	2	570.35	112.54
19	2	637.45	125.78
21	2	704.55	139.02

Table 5

Category 5 – MCA passenger boats and small passenger boats

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
7	1	312.55	40.60
8	1	357.20	46.40
9	1	401.85	52.20
11	1	491.15	63.80
16	1	714.40	92.80
23	2	1026.95	133.40
37	1	1652.05	214.60
72	2	3214.80	417.60
84	1	3750.60	487.20
89	2	3973.85	516.20
98	1	4375.70	568.40

Table 6

Category 6 – Motorised sailing craft for hire

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
13	1	358.02	46.54
16	2	440.64	57.28
17	1	468.18	60.86
18	2	495.72	64.44
19	1	523.26	68.02
21	4	578.34	75.18
22	1	605.88	78.76

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
23	4	633.42	82.34
24	3	660.96	85.92
25	9	688.50	89.50
26	5	716.04	93.08
29	1	798.66	103.82
30	2	826.20	107.40
34	1	936.36	121.72
35	2	963.90	125.30

Table 7

Category 7 – Sailing boats and electric motorised sailing craft for hire

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
5	47	100.70	13.10
7	1	140.98	18.34
10	2	201.40	26.20
11	11	221.54	28.82
14	4	281.96	36.68
16	10	322.24	41.92
22	4	443.08	57.64

Table 8

Category 8 - House boats for hire

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
22	1	378.40	49.28
23	1	395.60	51.52
24	1	412.80	53.76
25	1	430.00	56.00
28	2	481.60	62.72
29	2	498.80	64.96
31	1	533.20	69.44

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
34	1	584.80	76.16
35	2	602.00	78.40
36	5	619.20	80.64
39	3	670.80	87.36
40	2	688.00	89.60
42	1	722.40	94.08
43	4	739.60	96.32
66	1	1135.20	147.84

Table 9

Category 9 – Rowing boats, canoes etc. for hire

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
All	230	75.57	9.82

Table 10

Category 10 – Private motor boats

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
5	757	75.30	9.80
6	264	90.36	11.76
7	186	105.42	13.72
8	158	120.48	15.68
9	162	135.54	17.64
10	171	150.60	19.60
11	232	165.66	21.56
12	243	180.72	23.52
13	145	195.78	25.48
14	177	210.84	27.44
15	250	225.90	29.40
16	234	240.96	31.36
17	108	256.02	33.32

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
18	142	271.08	35.28
19	121	286.14	37.24
20	127	301.20	39.20
21	211	316.26	41.16
22	317	331.32	43.12
23	285	346.38	45.08
24	106	361.44	47.04
25	93	376.50	49.00
26	101	391.56	50.96
27	103	406.62	52.92
28	191	421.68	54.88
29	137	436.74	56.84
30	118	451.80	58.80
31	89	466.86	60.76
32	58	481.92	62.72
33	102	496.98	64.68
34	121	512.04	66.64
35	112	527.10	68.60
36	69	542.16	70.56
37	102	557.22	72.52
38	118	572.28	74.48
39	90	587.34	76.44
40	62	602.40	78.40
41	102	617.46	80.36
42	73	632.52	82.32
43	51	647.58	84.28
44	29	662.64	86.24
45	20	677.70	88.20
46	77	692.76	90.16

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
47	29	707.82	92.12
48	27	722.88	94.08
49	13	737.94	96.04
50	15	753.00	98.00
51	10	768.06	99.96
52	8	783.12	101.92
53	5	798.18	103.88
54	18	813.24	105.84
55	9	828.30	107.80
56	2	843.36	109.76
57	6	858.42	111.72
59	1	888.54	115.64
60	6	903.60	117.60
62	7	933.72	121.52
63	2	948.78	123.48
64	2	963.84	125.44
66	2	993.96	129.36
67	3	1009.02	131.32
68	1	1024.08	133.28
69	3	1039.14	135.24
70	2	1054.20	137.20
74	1	1114.44	145.04
75	1	1129.50	147.00
76	2	1144.56	148.96
78	1	1174.68	152.88
79	1	1189.74	154.84
85	1	1280.10	166.60
86	1	1295.16	168.56
105	2	1581.30	205.80

Table 11

Category 11 – Electric private motor boats

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
5	220	57.55	7.50
6	21	69.06	9.00
7	15	80.57	10.50
8	16	92.08	12.00
9	15	103.59	13.50
10	4	115.10	15.00
11	8	126.61	16.50
12	5	138.12	18.00
13	7	149.63	19.50
14	2	161.14	21.00
15	3	172.65	22.50
16	3	184.16	24.00
19	2	218.69	28.50
20	1	230.20	30.00
21	2	241.71	31.50
22	3	253.22	33.00
27	1	310.77	40.50
28	1	322.28	42.00
30	1	345.30	45.00
31	1	356.81	46.50
39	1	448.89	58.50

Table 12

Category 12 – Motorised sailing craft

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
6	11	66.84	8.70
7	22	77.98	10.15
8	44	89.12	11.60

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
9	18	100.26	13.05
10	57	111.40	14.50
11	76	122.54	15.95
12	82	133.68	17.40
13	55	144.82	18.85
14	56	155.96	20.30
15	56	167.10	21.75
16	63	178.24	23.20
17	105	189.38	24.65
18	54	200.52	26.10
19	18	211.66	27.55
20	59	222.80	29.00
21	37	233.94	30.45
22	23	245.08	31.90
23	13	256.22	33.35
24	10	267.36	34.80
25	13	278.50	36.25
26	11	289.64	37.70
27	8	300.78	39.15
28	4	311.92	40.60
29	5	323.06	42.05
30	2	334.20	43.50
37	1	412.18	53.65

Table 13

Category 13 – Private sailing craft and electric motorised sailing craft

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
5	362	46.00	6.00
6	70	55.20	7.20

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
7	44	64.40	8.40
8	99	73.60	9.60
9	32	82.80	10.80
10	46	92.00	12.00
11	155	101.20	13.20
12	43	110.40	14.40
13	14	119.60	15.60
14	23	128.80	16.80
15	5	138.00	18.00
16	6	147.20	19.20
17	9	156.40	20.40
18	9	165.60	21.60
19	6	174.80	22.80
20	5	184.00	24.00
21	9	193.20	25.20
22	1	202.40	26.40
23	3	211.60	27.60
25	1	230.00	30.00
26	1	239.20	31.20
27	2	248.40	32.40
28	1	257.60	33.60
32	1	294.40	38.40

Table 14

Category 14 – Private houseboats

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
11	2	65.23	8.47
12	3	71.16	9.24
13	2	77.09	10.01

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
15	1	88.95	11.55
17	2	100.81	13.09
19	3	112.67	14.63
20	4	118.60	15.40
21	1	124.53	16.17
24	1	142.32	18.48
26	1	154.18	20.02
27	3	160.11	20.79
28	3	166.04	21.56
29	1	171.97	22.33
30	1	177.90	23.10
31	1	183.83	23.87
32	1	189.76	24.64
33	5	195.69	25.41
35	2	207.55	26.95
36	3	213.48	27.72
37	1	219.41	28.49
38	2	225.34	29.26
40	4	237.20	30.80
41	2	243.13	31.57
43	1	254.99	33.11
44	1	260.92	33.88
45	2	266.85	34.65
46	1	272.78	35.42
48	2	284.64	36.96
49	1	290.57	37.73
50	1	296.50	38.50
52	1	308.36	40.04
61	2	361.73	46.97

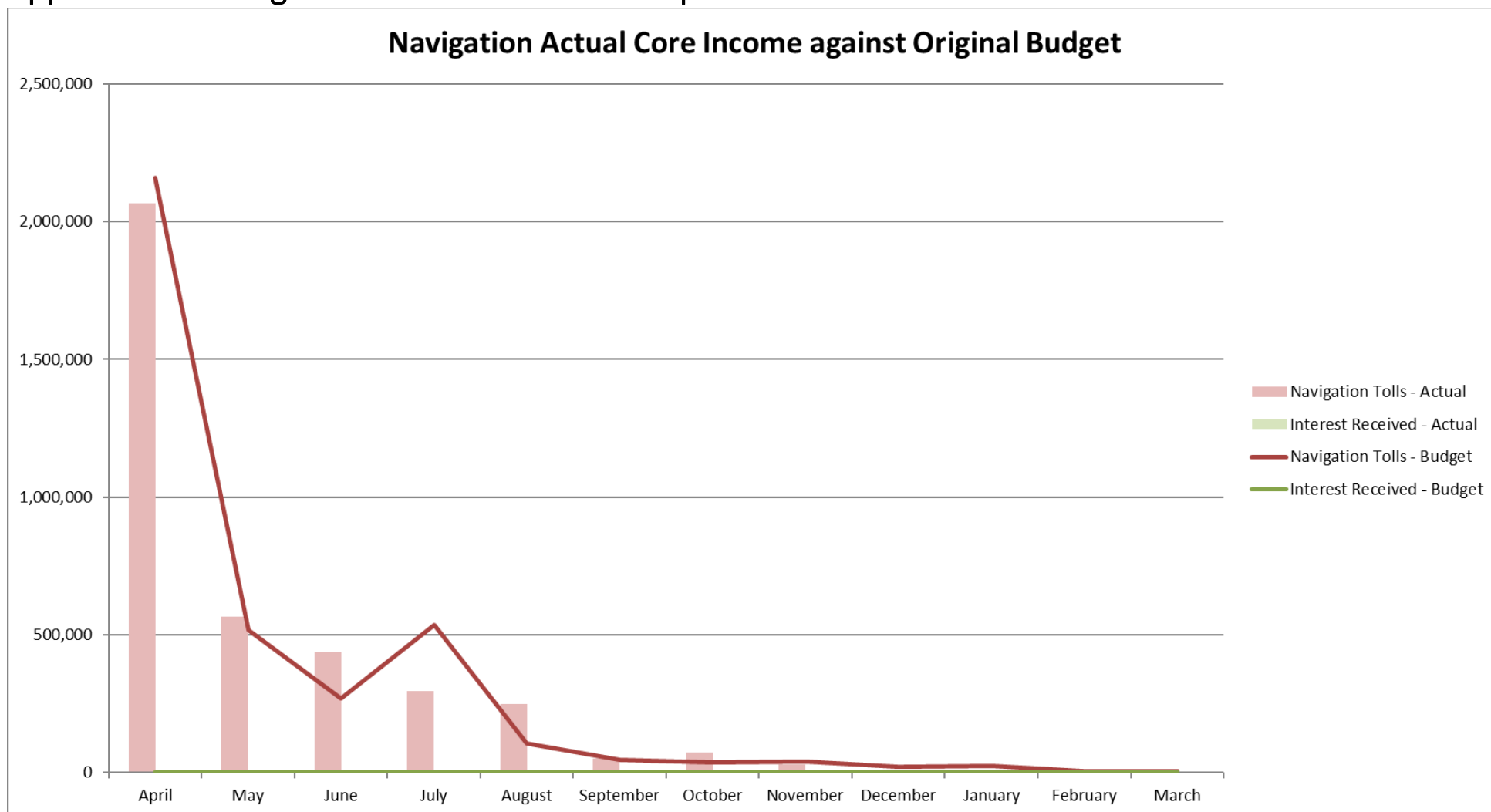
Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
62	1	367.66	47.74
69	2	409.17	53.13
81	1	480.33	62.37
104	1	616.72	80.08
110	1	652.30	84.70

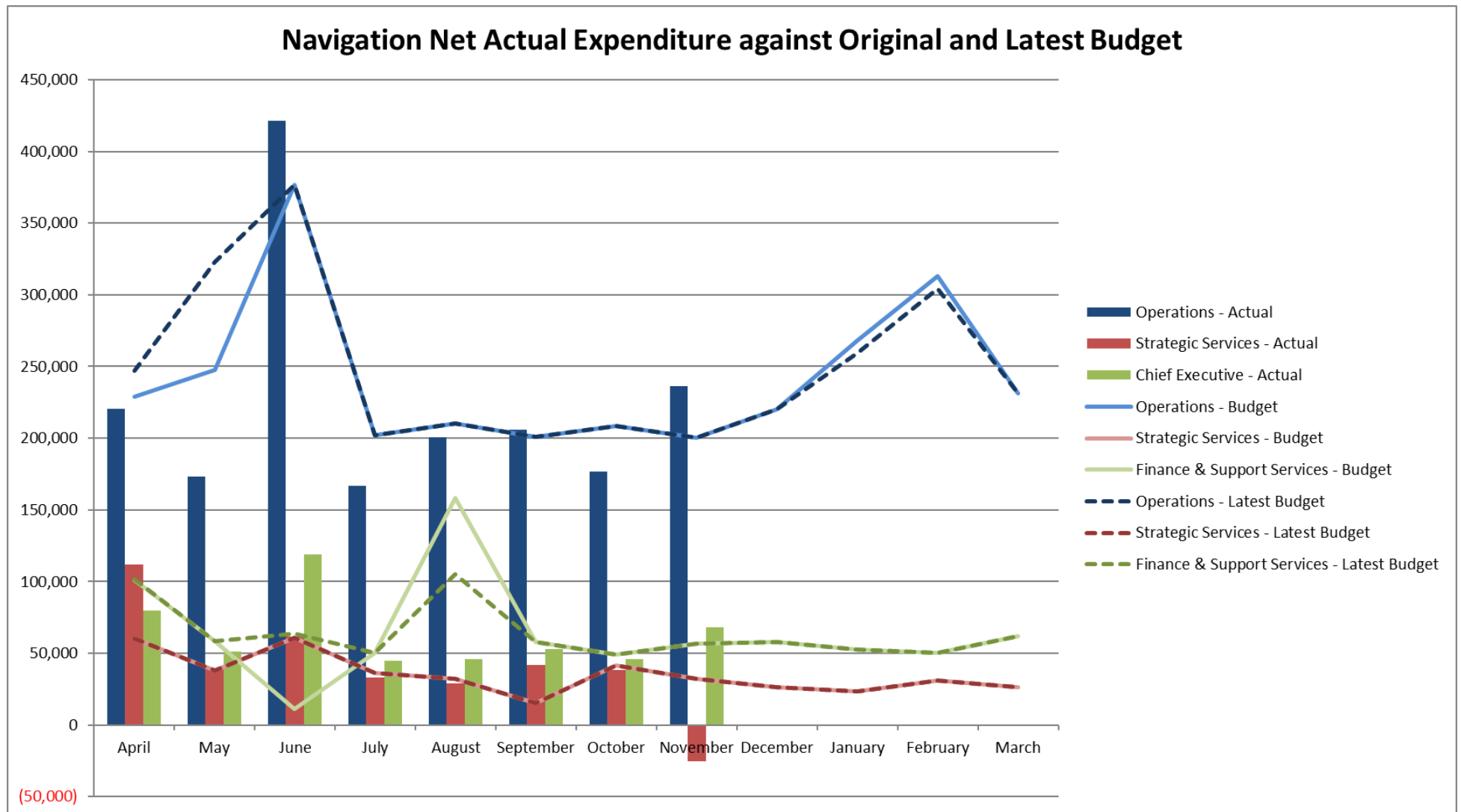
Table 15

Category 15 – Private rowing boats, canoes etc.

Size in Meter ²	Number of craft (1 Nov 22)	Toll 2022/23 £	Difference in cash (£) terms
All	2054	37.78	4.91

Appendix 4 – Navigation actual income and expenditure charts to 30 November 2022





Appendix 5 – Financial monitor: Navigation income and expenditure 2022/23

Table 1

Income

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Income	(3,758,390)	0	(3,758,390)	(3,840,390)	+ 82,000
National Park Grant	0	0	0	0	0
Hire Craft Tolls	(1,186,000)	0	(1,186,000)	(1,198,000)	+ 12,800
Private Craft Tolls	(2,489,000)	0	(2,489,000)	(2,516,200)	+ 27,200
Short Visit Tolls	(48,000)	0	(48,000)	(48,000)	0
Other Toll Income	(32,390)	0	(32,390)	(32,390)	0
Interest	(3,000)	0	(3,000)	(45,000)	+ 42,000

Table 2
Operations

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Operations	3,027,532	75,000	3,102,532	2,959,323	+ 143,209
Construction and Maintenance Salaries	865,960	0	865,960	897,584	- 31,624
Salaries	867,190	0	867,190	897,639	- 30,449
Expenditure	(1,230)	0	(1,230)	(55)	- 1,175
Equipment, Vehicles & Vessels	511,452	0	511,452	368,732	+ 142,720
Income	(9,590)	0	(9,590)	(9,800)	+ 210
Expenditure	521,042	0	521,042	378,532	+ 142,510
Water Management	76,840	0	76,840	76,840	+ 0
Expenditure	76,840	0	76,840	76,840	+ 0
Land Management	0	0	0	0	+ 0
Income	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Practical Maintenance	413,865	75,000	488,865	488,440	+ 425
Income	(11,000)	0	(11,000)	(11,425)	+ 425
Expenditure	424,865	75,000	499,865	499,865	+ 0
Waterways and Recreation Strategy	30,050	0	30,050	31,210	- 1,160

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Salaries	21,050	0	21,050	22,210	- 1,160
Expenditure	9,000	0	9,000	9,000	+ 0
Project Funding	1,089	0	1,089	1,089	+ 0
Income	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Pension Payments	1,089	0	1,089	1,089	+ 0
Ranger Services	786,212	0	786,212	774,393	+ 11,819
Income	0	0	0	0	+ 0
Salaries	606,599	0	606,599	615,179	- 8,580
Expenditure	179,438	0	179,438	159,039	+ 20,399
Pension Payments	175	0	175	175	+ 0
Safety	84,035	0	84,035	96,035	- 12,000
Income	(1,000)	0	(1,000)	(1,000)	+ 0
Salaries	59,303	0	59,303	61,918	- 2,615
Expenditure	25,732	0	25,732	35,117	- 9,385
Premises	133,133	0	133,133	99,827	+ 33,306
Income	(2,450)	0	(2,450)	(3,570)	+ 1,120
Expenditure	135,583	0	135,583	103,397	+ 32,186

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Operations Management and Administration	48,371	0	48,371	48,648	- 277
Salaries	45,566	0	45,566	45,843	- 277
Expenditure	2,805	0	2,805	2,805	+ 0
Premises - Head Office	76,525	0	76,525	76,525	+ 0
Income	0	0	0	0	+ 0
Expenditure	76,525	0	76,525	76,525	+ 0

Table 3

Strategic Services

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Strategic Services	332,861	0	332,861	342,682	- 9,822
Development Management	4,484	0	4,484	4,576	- 92
Income	0	0	0	0	+ 0
Salaries	4,484	0	4,484	4,576	- 92
Expenditure	0	0	0	0	+ 0
Pension Payments	0	0	0	0	+ 0
Strategy and Projects Salaries	10,231	0	10,231	9,988	+ 243
Income	0	0	0	0	+ 0
Salaries	10,231	0	10,231	9,988	+ 243
Expenditure	0	0	0	0	+ 0
Strategy and Projects	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Biodiversity Strategy	0	0	0	0	+ 0
Income	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Human Resources	61,750	0	61,750	70,475	- 8,725

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Income	0	0	0	(259)	+ 259
Salaries	37,704	0	37,704	46,687	- 8,984
Expenditure	24,047	0	24,047	24,047	+ 0
Volunteers	29,320	0	29,320	30,132	- 812
Salaries	21,560	0	21,560	22,372	- 812
Expenditure	7,760	0	7,760	7,760	+ 0
Communications	83,710	0	83,710	85,944	- 2,234
Income	0	0	0	0	+ 0
Salaries	73,435	0	73,435	75,669	- 2,234
Expenditure	10,275	0	10,275	10,275	+ 0
Visitor Centres and Yacht Stations	110,343	0	110,343	106,088	+ 4,255
Income	(69,450)	0	(69,450)	(69,450)	+ 0
Salaries	146,955	0	146,955	142,700	+ 4,255
Expenditure	32,838	0	32,838	32,838	+ 0
Strategic Services Management and Administration	33,023	0	33,023	35,480	- 2,457
Salaries	33,885	0	33,885	36,342	- 2,457
Expenditure	(862)	0	(862)	(862)	+ 0

Table 4

Finance & Support Services

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Finance & Support Services	766,562	0	766,562	751,727	+ 14,835
Legal	26,000	0	26,000	24,000	+ 2,000
Income	(4,000)	0	(4,000)	(6,000)	+ 2,000
Expenditure	30,000	0	30,000	30,000	+ 0
Governance	82,487	0	82,487	76,114	+ 6,373
Salaries	57,110	0	57,110	56,215	+ 895
Expenditure	25,377	0	25,377	19,899	+ 5,478
Chief Executive	49,558	0	49,558	49,043	+ 515
Salaries	49,162	0	49,162	48,648	+ 515
Expenditure	396	0	396	396	+ 0
Asset Management	72,886	0	72,886	66,602	+ 6,285
Income	(3,000)	0	(3,000)	(3,000)	+ 0
Salaries	21,587	0	21,587	22,302	- 716
Expenditure	54,300	0	54,300	47,300	+ 7,000
Finance and Insurance	211,369	0	211,369	212,829	- 1,460
Salaries	117,310	0	117,310	118,770	- 1,460

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Expenditure	94,059	0	94,059	94,059	+ 0
Collection of Tolls	193,760	0	193,760	195,220	- 1,460
Salaries	182,760	0	182,760	184,220	- 1,460
Expenditure	11,000	0	11,000	11,000	+ 0
ICT	130,502	0	130,502	127,918	+ 2,584
Income	0	0	0	0	+ 0
Salaries	66,845	0	66,845	68,073	- 1,228
Expenditure	63,657	0	63,657	59,846	+ 3,812

Table 5
Projects and Corporate items

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Projects and Corporate Items	25,622	0	25,622	26,421	- 799
Partnerships / HLF	(27,341)	0	(27,341)	(27,341)	+ 0
Income	(46,891)	0	(46,891)	(46,891)	+ 0
Salaries	14,945	0	14,945	15,250	- 305
Expenditure	4,605	0	4,605	4,300	+ 305

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Corporate Items	52,962	0	52,962	53,761	- 799
Expenditure	2,162	0	2,162	2,961	- 799
Pension Payments	50,800	0	50,800	50,800	+ 0

Table 6

Contributions from earmarked reserves

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Contributions from Earmarked Reserves	(257,067)	0	(257,067)	(33,076)	- 223,991
Earmarked Reserves	(257,067)	0	(257,067)	(33,076)	- 223,991
Expenditure	(257,067)	0	(257,067)	(33,076)	- 223,991

Table 7

Net (Surplus) / Deficit

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Grand Total	137,119	75,000	212,119	206,686	+ 5,433

Row Labels	2021/22			2022/23			2023/24			2024/25			2025/26			2023/24 Apportionment				
	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated	National Park	Navigation			
	2021/22 (Actual)	2021/22 (Actual)	2021/22 (Actual)	2021/22 (Latest Available Budget)	2021/22 (Latest Available Budget)	2021/22 (Latest Available Budget)	2022/23 (Forecast)	2022/23 (Forecast)	2022/23 (Forecast)	2023/24 (Budget)	2023/24 (Budget)	2023/24 (Budget)	2024/25 (budget)	2024/25 (Budget)	2024/25 (Budget)	2025/26 (Budget)	2025/26 (Budget)	2025/26 (Budget)	National Park	Navigation
Income																				
Income																				
National Park Grant	(3,414,078)	0	(3,414,078)	(3,414,078)	0	(3,414,078)	(3,414,078)	0	(3,414,078)	(3,414,078)	0	(3,414,078)	(3,414,078)	0	(3,414,078)	(3,414,078)	0	(3,414,078)	100%	0%
Hire Craft Tolls	0	(1,197,763)	(1,197,763)	0	(1,186,000)	(1,186,000)	0	(1,198,800)	(1,198,800)	0	(1,333,000)	(1,333,000)	0	(1,400,000)	(1,400,000)	0	(1,449,000)	(1,449,000)	0%	100%
Private Craft Tolls	0	(2,433,865)	(2,433,865)	0	(2,489,000)	(2,489,000)	0	(2,516,200)	(2,516,200)	0	(2,844,000)	(2,844,000)	0	(2,987,000)	(2,987,000)	0	(3,091,545)	(3,091,545)	0%	100%
Short Visit Tolls	0	(48,348)	(48,348)	0	(48,000)	(48,000)	0	(48,000)	(48,000)	0	(55,000)	(55,000)	0	(58,000)	(58,000)	0	(60,030)	(60,030)	0%	100%
Other Toll Income	0	(22,721)	(22,721)	0	(32,390)	(32,390)	0	(32,390)	(32,390)	0	(32,610)	(32,610)	0	(32,930)	(32,930)	0	(33,260)	(33,260)	0%	100%
Interest	(5,761)	(5,761)	(11,522)	(3,000)	(3,000)	(6,000)	(45,000)	(45,000)	(90,000)	(62,500)	(62,500)	(125,000)	(62,500)	(62,500)	(125,000)	(50,000)	(50,000)	(100,000)	50%	50%
Income Total	(3,419,839)	(3,708,458)	(7,128,297)	(3,417,078)	(3,758,390)	(7,175,468)	(3,459,078)	(3,840,390)	(7,299,468)	(3,476,578)	(4,327,110)	(7,803,688)	(3,476,578)	(4,540,430)	(8,017,008)	(3,464,078)	(4,683,835)	(8,147,913)	45%	55%
Income Total	(3,419,839)	(3,708,458)	(7,128,297)	(3,417,078)	(3,758,390)	(7,175,468)	(3,459,078)	(3,840,390)	(7,299,468)	(3,476,578)	(4,327,110)	(7,803,688)	(3,476,578)	(4,540,430)	(8,017,008)	(3,464,078)	(4,683,835)	(8,147,913)	45%	55%
Net Expenditure																				
Operations																				
Construction and Maintenance Salaries	504,057	835,691	1,339,748	538,100	888,240	1,426,340	555,146	919,849	1,474,995	599,074	998,076	1,597,150	628,563	1,043,887	1,672,450	646,552	1,076,738	1,723,290	38%	62%
Construction and Maintenance Salaries (Income)	0	0	0	(2,693)	(6,277)	(8,970)	(1,501)	(3,501)	(5,002)	0	0	0	0	0	0	0	0	0	0%	0%
Equipment, Vehicles and Vessels	129,736	302,718	432,454	219,404	511,942	731,345	158,328	369,432	527,760	231,201	539,469	770,670	150,471	351,099	501,570	148,401	346,269	494,670	30%	70%
Equipment, Vehicles and Vessels (Income)	(3,842)	(8,964)	(12,806)	(210)	(490)	(700)	(300)	(700)	(1,000)	(300)	(700)	(300)	(1,000)	(300)	(1,000)	(300)	(700)	(1,000)	30%	70%
Water Management	3,098	99,848	102,947	3,000	76,840	79,840	3,000	76,840	79,840	4,700	84,000	88,700	4,700	84,000	88,700	4,700	84,000	88,700	5%	95%
Water Management (Income)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Land Management	73,917	0	73,917	56,820	0	56,820	56,820	0	56,820	56,355	0	56,355	56,355	0	56,355	56,355	0	56,355	100%	0%
Land Management (Income)	(106,129)	0	(106,129)	(97,606)	0	(97,606)	(97,606)	0	(97,606)	(87,500)	0	(87,500)	(87,500)	0	(87,500)	(87,500)	0	(87,500)	100%	0%
Waterways and Recreation Strategy	7,000	12,944	19,944	3,000	9,000	12,000	3,000	9,000	12,000	0	8,000	8,000	0	8,000	8,000	0	8,000	8,000	0%	100%
Waterways and Recreation Strategy (Income)	(7,000)	(1,000)	(8,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Practical Maintenance	87,598	394,511	482,109	226,330	499,865	726,195	114,550	499,865	614,415	240,900	407,760	648,660	90,900	407,760	498,660	44,900	407,760	452,660	37%	63%
Practical Maintenance (Income)	0	(15,365)	(15,365)	0	(11,000)	(11,000)	0	(11,425)	(11,425)	0	(56,185)	(56,185)	0	(56,185)	(56,185)	0	(56,185)	(56,185)	0%	100%
Ranger Services	265,490	714,352	979,842	283,641	791,259	1,074,900	287,318	777,839	1,065,157	205,818	1,062,122	1,267,940	212,785	939,991	1,152,776	217,904	960,466	1,178,370	16%	84%
Ranger Services (Income)	(71)	(165)	(235)	0	0	0	0	0	0	0	(7,000)	(7,000)	0	0	0	0	0	0	0%	100%
Safety	46,259	94,260	140,519	38,395	85,035	123,430	58,294	97,036	155,330	46,363	97,453	143,815	62,089	107,297	169,385	47,317	100,999	148,315	32%	68%
Safety (Income)	(2,345)	(1,861)	(4,206)	0	(1,000)	(1,000)	0	(1,000)	(1,000)	0	(500)	(500)	0	(500)	(500)	0	(500)	(500)	0%	100%
Project Funding	61,650	1,092	62,742	11,011	1,089	12,100	11,011	1,089	12,100	129,475	1,125	130,600	11,375	1,125	12,500	11,375	1,125	12,500	99%	1%
Project Funding (Income)	0	0	0	0	0	0	0	0	(7,500)	0	0	0	0	0	0	0	0	0	0%	0%
Operational Property	92,500	117,814	210,314	100,107	135,583	235,690	86,313	103,397	189,710	103,074	193,976	297,050	67,074	109,976	177,050	67,074	109,976	177,050	35%	65%
Operational Property (Income)	(2,764)	(6,448)	(9,212)	(3,570)	(2,450)	(3,500)	(1,050)	(3,570)	(5,100)	(780)	(1,820)	(2,600)	(780)	(1,820)	(2,600)	(780)	(1,820)	(2,600)	30%	70%
Operations Management and Admin	96,638	47,598	144,237	98,209	48,371	146,580	98,771	48,649	147,420	60,052	90,078	150,130	62,292	93,438	155,730	63,396	95,094	158,490	40%	60%
Operations Management and Admin (Income)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Head Office	174,202	71,153	245,355	187,355	76,525	263,880	206,144	76,525	282,669	117,080	44,860	161,940	87,080	44,860	131,940	87,080	44,860	131,940	72%	28%
Head Office (Income)	(5)	(2)	(7)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Operations Total	1,419,991	2,658,176	4,078,167	1,663,812	3,102,532	4,766,344	1,530,259	2,959,324	4,489,583	1,705,512	3,460,713	5,166,225	1,345,104	3,132,227	4,477,331	1,306,474	3,176,081	4,482,555	33%	67%
Strategic Services																				
Development Management	484,126	4,358	488,484	459,756	4,484	464,240	473,424	4,576	478,000	502,089	4,921	507,010	521,887	5,103	526,990	531,942	5,188	537,130	99%	1%
Development Management (Income)	(101,983)	0	(101,983)	(100,000)	0	(100,000)	(84,000)	0	(84,000)	(87,500)	0	(87,500)	(87,500)	0	(87,500)	(87,500)	0	(87,500)	100%	0%
Strategy and Projects Salaries	121,210	9,225	130,435	123,379	10,231	133,610	121,322	9,988	131,310	139,129	28,181	167,310	144,268	29,222	173,490	146,654	29,706	176,360	83%	17%
Strategy and Projects	76,976	22	76,998	69,890	0	69,890	90,150	0	90,150	112,280	0	112,280	100,060	0	100,060	95,880	0	95,880	100%	0%
Strategy and Projects (Income)	(21,560)	0	(21,560)	0	0	0	0	0	0	(15,000)	0	(15,000)	0	0	0	0	0	0	100%	0%
Biodiversity Strategy	8,294	(539)	7,755	11,900	0	11,900	11,900	0	11,900	9,300	0	9,300	9,300	0	9,300	9,300	0	9,300	100%	0%
Biodiversity Strategy (Income)	(5,500)	0	(5,500)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
NCPGS Discovery Grant	65,282	0	65,282	718,450	0	718,450	718,450	0	718,450	0	0	0	0	0	0	0	0	0	0%	0%
NCPGS Discovery Grant (Income)	(76,601)	0	(76,601)	(708,450)	0	(708,450)	(708,450)	0	(708,450)	0	0	0	0	0	0	0	0	0	0%	0%
FiPL	253,089	0	253,089	254,036	0	254,036	254,036	0	254,036	194,000	0	194,000	24,850	0	24,850	25,260	0	25,260	100%	0%
FiPL Grant (income)	(261,691)	0	(261,691)	(254,036)	0	(254,036)	(254,036)	0	(254,036)	(194,000)	0	(194,000)	0	0	0	0	0	0	100%	0%
Environment Land Management System	11,285	0	11,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Environment Land Management System (Income)	(11,285)	0	(11,285)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Water Environment Grant	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Water Environment Grant (Income)	(2,934)	0	(2,934)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Communications	247,706	78,816	326,522	305,206	83,710	388,916	310,972	85,944	396,916	292,554	90,148	382,702	279,260	93,610	372,870	282,965	95,025	377,990	76%	24%
Communications (Income)	(1,972)	0	(1,972)	(250)	0	(250)	(250)	0	(250)	(250)	0	(250)	(250)	0	(250)	(250)	0	(250)	100%	0%
Generation Green (income)	(40,625)	0	(40,625)	0	0	0	(1,430)	0	(1,430)	0	0	0	0	0	0	0	0	0	0%	0%
Generation Green	41,112	0	41,112	2,740	0	2,740	5,860	0	5,860	0	0	0	0	0	0	0	0	0	0%	0%
UK NP Communications Team	161,146	0	161,146	152,320	0	152,320	114,624	0	114,624	11,522	0	11,522	0	0	0	0	0	0	100%	0%
UK NP Communications Team (Income)	(151,738)	0	(151,738)	(115,022)	0	(115,022)	(87,800)	0	(87,800)	0	0	0	0	0	0	0	0	0	0%	0%
Visitor Centres and Yacht Stations	286,349	154,621	440,970	360,178	179,793	539,970	351,513	175,538	527,050	235,703	336,022	571,725	242,364	352,911	595,275	245,983	371,872	617,855	41%	59%
Visitor Centres and Yacht Stations (Income)	(115,484)	(69,001)	(184,484)	(131,150)	(69,450)	(200,600)	(131,150)	(69,450)	(200,600)	(109,540)	(197,010)	(306,550)	(109,540)	(197,010)	(306,550)	(109,540)	(197,010)	(306,550)	36%	64%
Human Resources	126,884	103,709	230,593	88,860	61,750	150,610	10													

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	HLF	CANAPE	Total Earmarked Reserves - National Park	Total Earmarked Reserves - Navigation	GRAND TOTAL Earmarked Reserves	
	Sub-Reserve Name																		
	National Park %													100%	50%				
	Actual Balance 01 April 2022 (incl interest)	(403,817)	(476,457)	(880,274)	(122,562)	(362,576)	(485,138)	(168,174)	(125,777)	(293,951)	(628,239)	(101,784)	(730,023)	(7,619)	(476,272)	(1,568,547)	(1,304,731)	(2,873,278)	
2022/23	Contributions to Reserves to 31/10/2022																		
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0			(27,600)	(64,400)	(92,000)	
	Vehicles (VEH000451)	0	0	0	(11,400)	(26,600)	(38,000)	0	0	0	0	0	0			(11,400)	(26,600)	(38,000)	
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0			0	(25,000)	(25,000)	
	Mutford Lock Rent (MLK000552)	0	(1,462)	(1,462)	0	0	0	0	0	0	0	0	0			0	(1,462)	(1,462)	
	Launches (LAU000451)	0	0	0	0	(30,000)	(30,000)	0	0	0	0	0	0			0	(30,000)	(30,000)	
	Ranger Vehicles (RAN000451)	0	0	0	(3,900)	(9,100)	(13,000)	0	0	0	0	0	0			(3,900)	(9,100)	(13,000)	
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0			(9,000)	(21,000)	(30,000)	
	Pool Vehicles (PCP000451)	0	0	0	(10,050)	(4,950)	(15,000)	0	0	0	0	0	0			(10,050)	(4,950)	(15,000)	
	Building repairs (PRM000451)	0	0	0	0	0	0	(36,000)	(14,000)	(50,000)	0	0	0			(36,000)	(14,000)	(50,000)	
	Asset Management for Countryside sites (SIM00451)	(46,000)	0	(46,000)	0	0	0	0	0	0	0	0	0			(46,000)	0	(46,000)	
	Computer Software (ICT000451)	0	0	0	0	0	0	0	0	0	0	(13,400)	(6,600)	(20,000)			(13,400)	(6,600)	(20,000)
	Catchment Partnership (CAT000451)	0	0	0	0	0	0	0	0	0	0	(20,870)	0	(20,870)			(20,870)	0	(20,870)
	Sale of old vehicles (VEH000552)	0	0	0	(1,845)	(4,304)	(6,148)	0	0	0	0	0	0	0			(1,845)	(4,304)	(6,148)
	CANAPE Income (CANXXX552)	0	0	0	0	0	0	0	0	0	0	0	0	0			6,467	6,467	12,934
	Heritage Lottery Fund Income (HLF61X552)	0	0	0	0	0	0	0	0	0	0	0	0	0	(73,013)	12,934	(73,013)	0	(73,013)
	UK Communications Team (Income)	0	0	0	0	0	0	0	0	0	0	(68,200)	0	(68,200)			(68,200)	0	(68,200)
	Upper Thurne monies rec'd	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0
	Upper Thurne contribution to Reserve (Budget £21,000)	0	0	0	0	0	0	0	0	0	0	(21,000)	0	(21,000)			(21,000)	0	(21,000)
	Pool Vehicles	0	0	0	(1,005)	(495)	(1,500)	0	0	0	0	0	0	0			(1,005)	(495)	(1,500)
	Income from sales of Dockyard assets	0	0	0	(2,969)	(6,928)	(9,898)	0	0	0	0	0	0	0			(2,969)	(6,928)	(9,898)
	Contributions from Reserves to 30/11/2022																		
	Replacement of AP11 EPO (VEH000450)	0	0	0	125	292	417	0	0	0	0	0	0	0			125	292	417
	Mowers (delayed from 21/22), Welfare barge, JCB JS160, Yanmar tracked carrier and JCB Tractor replacements (VES000450)	0	0	0	125	292	417	0	0	0	0	0	0	0			125	292	417
	Replacement of AO12 URF, AO12 TXV & AO12 URE(RAN000450)	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0
	Site maintenance Hoveton Riverside Park £100k, How Hill nature trail £20k, South Walsham slipway £15k, Eel Set £11.78k (SIM000450)	30,383	0	30,383	0	0	0	0	0	0	0	0	0	0			30,383	0	30,383
	EXPERIENCE grant expenditure NCC (COM000450) (Budget £46,016)	0	0	0	0	0	0	0	0	0	0	29,038	0	29,038			29,038	0	29,038
	Catchment Partnership (CAT000450)	0	0	0	0	0	0	0	0	0	0	32,987	0	32,987			32,987	0	32,987
	Heritage Lottery Fund costs (HLFXXX450)	0	0	0	0	0	0	0	0	0	0	0	0	0	261,627	51,836	261,627	0	261,627
	CANAPE Expenditure (CANXXX450)	0	0	0	0	0	0	0	0	0	0	0	0	0			25,918	25,918	51,836
	UK Communications Team (UKC000450)	0	0	0	0	0	0	0	0	0	0	88,163	0	88,163			88,163	0	88,163
	Pool cars (parking) PCP000450	0	0	0	335	165	500	0	0	0	0	0	0	0			335	165	500
	Actual Balance 01 December 2022	(419,434)	(502,920)	(922,353)	(180,746)	(508,605)	(689,351)	(213,174)	(160,777)	(373,951)	(601,521)	(108,384)	(709,905)	180,995	(411,502)	(1,439,630)	(1,486,437)	(2,926,067)	
2023/24	Contributions to Reserves 31/03/23																		
	Catchment Partnership (CAT000451)	0	0	0	0	0	0	0	0	0	(630)	0	(630)			(630)	0	(630)	
	Mutford Lock Rent (MLK000552)	0	(538)	(538)	0	0	0	0	0	0	0	0	0			0	(538)	(538)	
	Sale of old vehicles (VEH000552)	0	0	0	(2,055)	(4,796)	(6,852)	0	0	0	0	0	0			(2,055)	(4,796)	(6,852)	
	CANAPE Income (CANXXX552)	0	0	0	0	0	0	0	0	0	0	0	0			(53,358)	(53,358)	(106,715)	
	Heritage Lottery Fund Income (HLF61X552)	0	0	0	0	0	0	0	0	0	0	0	0	(515,130)	(106,715)	(515,130)	0	(515,130)	
	UK Communications Team (Income)	0	0	0	0	0	0	0	0	0	(19,600)	0	(19,600)			(19,600)	0	(19,600)	
	Upper Thurne monies rec'd	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	
	Pool Vehicles	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	
	Contributions From Reserves to 31/03/23																		
	Replacement of AP11 EPO (VEH000450)	0	0	0	11,503	26,840	38,343	0	0	0	0	0	0	0			11,503	26,840	38,343
	DEFRA capital money replaced reserve spend (VES000450)	0	0	0	(125)	(292)	(417)	0	0	0	0	0	0	0			(125)	(292)	(417)
	Replacement of AO12 URF, AO12 TXV & AO12 URE(RAN000450)	0	0	0	12,000	28,000	40,000	0	0	0	0	0	0	0			12,000	28,000	40,000
	Replacement of AO13 ABF (PCP000450) delivery scheduled for March	0	0	0	19,055	9,385	28,440	0	0	0	0	0	0	0			19,055	9,385	28,440
	Site maintenance How Hill nature trail £20k, South Walsham slipway £15k, Eel Set £11.78k (SIM000450)	4,617	0	4,617	0	0	0	0	0	0	0	0	0	0			4,617	0	4,617
	Yare House downsizing preparations (YAH000450)	0	0	0	0	0	0	18,789	0	18,789	0	0	0	0			18,789	0	18,789
	Reedham Quay Yacht station replacement (YHT000450)	0	0	0	0	0	0	18,000	7,000	25,000	0	0	0	0			18,000	7,000	25,000
	Catchment Partnership (CAT000450)	0	0	0	0	0	0	0	0	0	0	7,513	0	7,513			7,513	0	7,513
	Heritage Lottery Fund costs (HLFXXX450)	0	0	0	0	0	0	0	0	0	0	0	0	0	229,210		229,210	0	229,210
	CANAPE Expenditure (CANXXX450)	0	0	0	0	0	0	0	0	0	0	0	0	0			70,109	70,109	140,218
	UK Communications Team (UKC000450)	0	0	0	0	0	0	0	0	0	0	26,461	0	26,461			26,46		

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	HIF	CANAPE	Total Earmarked Reserves - National Park	Total Earmarked Reserves - Navigation	GRAND TOTAL Earmarked Reserves
	Sub-Reserve Name																	
	National Park %													100%	50%			
2024/25	Contributions to Reserves to 31/03/25																	
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0			(27,600)	(64,400)	(92,000)
	Vehicles (VEH000451)	0	0	0	(11,400)	(26,600)	(38,000)	0	0	0	0	0	0			(11,400)	(26,600)	(38,000)
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	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	(2,000)	(2,000)
	Launches (LAU000451)	0	0	0	0	(30,000)	(30,000)	0	0	0	0	0	0			0	(30,000)	(30,000)
	Ranger Vehicles (RAN000451)	0	0	0	(3,900)	(9,100)	(13,000)	0	0	0	0	0	0			(3,900)	(9,100)	(13,000)
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0			(9,000)	(21,000)	(30,000)
	Pool Vehicles (PCP000451)	0	0	0	(10,050)	(4,950)	(15,000)	0	0	0	0	0	0			(10,050)	(4,950)	(15,000)
	Building repairs (PRM000451)	0	0	0	0	0	0	(16,200)	(6,300)	(22,500)	0	0	0			(16,200)	(6,300)	(22,500)
	Asset Management for Countryside sites (SIM00451)	(46,000)	0	(46,000)	0	0	0	0	0	0	0	0	0			(46,000)	0	(46,000)
	Computer Software (ICT000451)	0	0	0	0	0	0	0	0	0	(13,400)	(6,600)	(20,000)			(13,400)	(6,600)	(20,000)
	Potter Heigham Chalet Income (UTE000451)	0	0	0	0	0	0	0	0	0	(21,000)	0	(21,000)			(21,000)	0	(21,000)
	Catchment Partnership (CAT000451)	0	0	0	0	0	0	0	0	0	(24,850)	0	(24,850)			(24,850)	0	(24,850)
	Contributions from Reserves to 31/03/25																	
	Replacement of AO64 EAW (VEH000450)	0	0	0	7,020	16,380	23,400	0	0	0	0	0	0			7,020	16,380	23,400
	Replacement of AO13 ABF (PCP000450)	0	0	0	15,075	7,425	22,500	0	0	0	0	0	0			15,075	7,425	22,500
	Catchment Partnership (CAT000450)	0	0	0	0	0	0	0	0	0	24,850	0	24,850			24,850	0	24,850
	Forecast Balance 01 April 2025	(382,817)	(557,457)	(940,274)	(146,173)	(370,762)	(516,936)	(152,535)	(140,127)	(292,662)	(609,964)	(101,584)	(711,547)	(100,000)	0	(1,391,489)	(1,169,930)	(2,561,419)
2025/26	Contributions to Reserves to 31/03/26																	
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0			(27,600)	(64,400)	(92,000)
	Vehicles (VEH000451)	0	0	0	(11,400)	(26,600)	(38,000)	0	0	0	0	0	0			(11,400)	(26,600)	(38,000)
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	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	(2,000)	(2,000)
	Launches (LAU000451)	0	0	0	0	(30,000)	(30,000)	0	0	0	0	0	0			0	(30,000)	(30,000)
	Ranger Vehicles (RAN000451)	0	0	0	(3,900)	(9,100)	(13,000)	0	0	0	0	0	0			(3,900)	(9,100)	(13,000)
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0			(9,000)	(21,000)	(30,000)
	Pool Vehicles (PCP000451)	0	0	0	(10,050)	(4,950)	(15,000)	0	0	0	0	0	0			(10,050)	(4,950)	(15,000)
	Building repairs (PRM000451)	0	0	0	0	0	0	(16,200)	(6,300)	(22,500)	0	0	0			(16,200)	(6,300)	(22,500)
	Computer Software (ICT000451)	0	0	0	0	0	0	0	0	0	(13,400)	(6,600)	(20,000)			(13,400)	(6,600)	(20,000)
	Potter Heigham Chalet Income (UTE000451)	0	0	0	0	0	0	0	0	0	(21,000)	0	(21,000)			(21,000)	0	(21,000)
	Catchment Partnership (CAT000451)	0	0	0	0	0	0	0	0	0	(25,260)	0	(25,260)			(25,260)	0	(25,260)
	Contributions from Reserves to 31/03/26																	
	Replacement of AO15 ULW (VEH000450)	0	0	0	4,950	11,550	16,500	0	0	0	0	0	0			4,950	11,550	16,500
	Catchment Partnership (CAT000450)	0	0	0	0	0	0	0	0	0	25,260	0	25,260			25,260	0	25,260
	Forecast Balance 01 April 2026	(382,817)	(584,457)	(967,274)	(194,173)	(494,262)	(688,436)	(177,735)	(167,427)	(345,162)	(644,364)	(108,184)	(752,547)	(100,000)	0	(1,499,089)	(1,354,330)	(2,853,419)

Navigation Committee

12 January 2023

Agenda item number 9

Consultation on the Appointments to the Navigation Committee

Report by Christine Lee, Chair of the selection panel

Purpose

In accordance with the provisions in the Norfolk and Suffolk Broads Act 1988 the Authority shall consult the Navigation Committee before appointing any member of the Navigation Committee.

Broads Plan context

Theme C – “Maintaining and enhancing the navigation”. The role of the Navigation Committee is to advise the Authority on matters relating to strategic management of the waterways.

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1. Introduction

- 1.1. The appointment process for the co-opted members of the Navigation Committee is conducted on a four yearly basis and as additionally necessary to fill any casual vacancies on the committee. Terms of appointment are for four years with a maximum aggregated term of eight years.
- 1.2. The membership of the current co-opted members is due to end on 30 March 2023, therefore the recruitment process for the forthcoming eight vacancies on the committee has been underway.

2. Appointment Process

- 2.1. Details of the vacancies were advertised on the Broads Authority's website, on the Navigation Committee page and the jobs page. They were also advertised on the Eastern Daily Press jobs page, Facebook, Twitter and LinkedIn, in the September issue of the Broads Briefing and in the Harnser Magazine. The closing date for applications was 12 October, which was then extended to 19 October due to having received a low number of applications.
- 2.2. In total, 12 applications were received by the closing date; these were subsequently shortlisted to 11 candidates by the selection panel. One applicant was not asked to interview due to the fact that they were based outside of the UK and it was considered that this would preclude them from participating in committee meetings, briefings and workshops, attending site visits etc, all of which were vital to being an effective member.
- 2.3. The panel comprised:
 - Christine Lee – Panel Chair (one of the Authority's two Independent Persons)
 - Richard Card – President, Norfolk and Suffolk Boating Association
 - Lesley Robinson – Chief Executive, British Marine Federation
 - Bill Dickson – Chair, Broads Authority
- 2.4. The 11 shortlisted candidates were interviewed on either 3 November or 10 November. They were advised that, as part of the interview, they would be required to give a short presentation to the panel on the topic: "What do you consider to be the main strategic challenges confronting the Broads navigation, and how would you address them?"
- 2.5. Candidates were assessed and scored on the following criteria:
 - Understanding of the navigation area and relevant issues
 - Good knowledge of the varied recreational uses of the Broads Authority
 - Independence of thought
 - Ability to see more than one side to every argument and take a balanced view
 - Experience of equality, diversity and inclusion issues, and the relevance of these in the Broads context.
- 2.6. Each candidate was assessed on the above criteria with an A-D marking system (A = strong evidence, B = good evidence, C = weak evidence, D = no evidence).

3. Consultation

- 3.1. As part of the appointment process, 27 organisations were contacted for their inclusion in the consultation process in accordance with paragraph 9 of the Norfolk and Suffolk Broads Act. A list of these organisations can be found in Appendix 1.

- 3.2. Each organisation was provided with a list of the short-listed candidates and advised that they could request further information on each candidate, if they wished, before submitting their comments. A total of 11 organisations responded and their comments were forwarded to the panel for its consideration.
- 3.3. The panel met again to review the feedback received, and subsequently re-affirmed its list of eight recommended candidates.

4. Recommendations

- 4.1. The panel has agreed to recommend that the following candidates be appointed to the Navigation Committee wef 1 April 2023. All appointments are for a four-year term, with the exception of Simon Sparrow who is recommended for a two-year term, making a total of eight years¹.

Categories:

Category A - such bodies appearing to the Authority to represent the owners of pleasure craft available for hire or reward as it considers appropriate:

Daniel Thwaites

Simon Sparrow

Category B - such bodies appearing to it to represent nationally the owners of private pleasure craft as it considers appropriate:

Peter Dixon

Category C - such bodies appearing to it to represent the owners of private pleasure craft which use any part of the Broads as it considers appropriate:

Mark Collins

Category D - such bodies appearing to it to represent persons who are likely to be required to pay ship, passenger or goods dues imposed by it as it considers appropriate:

Bob Neate

Paul Thomas

Category E - such bodies appearing to it to represent other users of the navigation area as it considers appropriate;

Remus Sawyer

Category F - after consultation with the Great Yarmouth Port Authority.

Alan Goodchild

¹ Simon was first appointed in 2017 (2-year term) and subsequently reappointed in 2019

5. Other areas for consideration

- 5.1. The panel also took the opportunity to review the recruitment process as a whole, including the timetable; content and medium for future advertising campaigns and how to attract a more diverse range of applicants.
- 5.2. In addition, the panel was of the view that participating in the annual member review process was an important part of a member's continual professional development as a member of the Navigation Committee. Therefore, it is recommending that the terms of appointment for all newly appointed members should include the requirement to have an annual review, carried out by the Chair of the Navigation Committee, and this will be taken into account as part of any future re-appointment to the committee.

6. Conclusion

- 6.1. The shortlisting and interview processes were thorough, and designed to ensure that all the candidates were given equal opportunity. This was enhanced by the panel members, three of whom are external to the Broads Authority.
- 6.2. The Committee is invited to recommend the eight appointees to serve on the Navigation Committee as outlined in paragraph 4.1 above. Recommendations will be considered by the Broads Authority at its meeting on 17 March 2023 when the final decision will be made.

Author: Christine Lee/Sara Utting

Date of report: 13 December 2022

[Broads Plan](#) strategic actions: C1-4

Appendix 1 – list of organisations consulted

Appendix 1: List of organisations consulted on the appointments to the Navigation Committee and the relevant paragraph under Section 9 of the 1988 Norfolk and Suffolk Broads Act

Angling Trust	E)
British Marine	A, D)
British Rowing	B)
British Stand Up Paddle Association	E)
British Waterski	B)
Broads Angling Services Group	E)
Broads Canoe Hire Association	A)
Broads Hire Boat Federation	A, D)
Broads Reed and Sedge Cutters Association	D, E)
British Canoeing	B, E)
Chamber of Shipping	D)
East Anglian Waterways Association	C)
Eastern Region Rowing Council	C, D)
Eastern Rivers Ski Club	C, D)
Great Yarmouth Port Authority	F)
Great Yarmouth Port Users Association	D)
Hickling Windsurfers	E)
Inland Waterways Association	B)
Inland Waterways Association – Eastern Region	C, D)
National Association of Boat Owners	B)
Norfolk and Suffolk Boating Association	C, D)
Passenger Boat Association	D)
Royal Yachting Association	B)
RYA – Eastern Region	D)
Sport England	E)
Swim England	E)
UK Windsurf Association	E)

Categories:

A = such bodies appearing to the Authority to represent the owners of pleasure craft available for hire or reward as it considers appropriate;

B = such bodies appearing to it to represent nationally the owners of private pleasure craft as it considers appropriate;

C= such bodies appearing to it to represent the owners of private pleasure craft which use any part of the Broads as it considers appropriate;

D = such bodies appearing to it to represent persons who are likely to be required to pay ship, passenger or goods dues imposed by it as it considers appropriate;

E = such bodies appearing to it to represent other users of the navigation area as it considers appropriate; and

F = after consultation with the Great Yarmouth Port Authority.

Navigation Committee

12 January 2023

Agenda item number 10

East Norwich update on redevelopment Masterplan

Report by Head of Planning

Purpose

This report updates the Navigation Committee on the Stage 2 work for the East Norwich regeneration area. Details on the costs and viability are set out so Members are aware of the context of the approach to the redevelopment. The views of the Committee are sought on the issues listed in paragraph 3.2.

Broads Plan context

C2 - Maintain existing navigation water space and develop appropriate opportunities to extend access for various types of craft

D1 - Record, protect and enhance local built and cultural features, archaeology, geodiversity and potential hidden heritage, including 'at risk' assets

E1 - Improve the integrated network of access routes and points (with easier access for people with mobility and sensory needs), linked to visitor facilities

F4 - Provide up-to-date planning policy, site-specific allocations and planning guidance to support local community needs and ensure development happens within environmental limits

Contents

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2.	The Delivery Strategy	3
3.	Issues for consideration	8
4.	Conclusion	8

1. Background

- 1.1. Members will be aware of the East Norwich regeneration area, covering the Carrow Works, May Gurney and Deal Ground sites to the south of the River Wensum and the

Utilities Site to the north and comprising in total over 50 hectares of land. There is a plan attached at Appendix 1. Navigation Committee received a presentation about the East Norwich Masterplan on 13 January 2022, and had the opportunity to visit the site on 11 March 2022.

- 1.2. These sites are identified for redevelopment in the Greater Norwich Local Plan, and Norwich City Council has been granted £700,000 Town Deal funding to develop a scheme(s) here. In 2020 the East Norwich Partnership was formed to lead the development of a strategy for the area, and in March 2021 Avison Young were appointed by Norwich City Council on behalf of the Partnership to lead a multi-disciplinary team in the preparation of a Masterplan for the area.
- 1.3. The purpose of the Masterplan was to explore in detail how the strategic vision for the redevelopment of East Norwich could be delivered, based on a thorough understanding of the constraints and opportunities within the area, and the city more widely. The East Norwich Partnership set the brief for the Masterplan commission, seeking a number of outcomes and outputs across two stages of work.
- 1.4. At Stage 1 the Masterplan was to demonstrate:
 - A coordinated understanding of development constraints such as flooding, ecological designations, utilities infrastructure and heritage designations;
 - Identification of development requirements and opportunities across residential, commercial, community, health and education uses;
 - A framework Masterplan that brings these together and establishes a robust quantum of development that East Norwich can accommodate; and
 - An initial assessment of viability and delivery considerations.
- 1.5. Stage 1 was delivered in 2021 and the outputs included in a report which was the subject of public consultation. It identified the capacity for 3,632 new homes, 63,000sqm of non-residential space, including a new 2 form entry primary school and the potential to accommodate 4,100 FTE jobs.
- 1.6. A visit to the sites and a workshop for members was held on 11 March 2022. This set out the work to date on the Masterplan and identified some of the key issues to be addressed at Stage 2 and beyond.
- 1.7. Stage 2 required the following:
 - Refinement of the Stage 1 Masterplan into a new Supplementary Planning Document (SPD) to support the site allocation in the new Greater Norwich Local Plan (GNLP);
 - An Infrastructure Delivery Plan (IDP) that establishes the key infrastructure that is needed to deliver East Norwich vision, the costs of this infrastructure, when it is needed and the potential sources of funding; and
 - A more detailed assessment of viability to inform a delivery strategy which considers issues such as timing and sequencing of development, funding needs, financing requirements and potential delivery mechanisms.

- 1.8. Significant work has been completed pursuant to Stage 2, with a draft SPD prepared. However, the adoption of this has been held up by delays in the Examination of the Greater Norwich Local Plan. Originally intended for adoption in 2022, the SPD will not now be in place until later in 2023.
- 1.9. A draft Delivery Strategy has been prepared, which brings together the development aspirations set out in the draft SPD and the infrastructure needs established in the IDP and considers how the East Norwich vision can be achieved. Like the SPD itself, the Delivery Strategy is not a 'blueprint' for bringing the area forward but rather an evidenced assessment of the options and potential approaches to delivery that the Partnership (either together or individually) may need to consider in order to realise the potential of East Norwich.
- 1.10. There are a number of elements in the Delivery Strategy which are of particular importance to the Broads Authority and these are set out in section 2.
- 1.11. Further information on the Delivery Strategy can be found in this Delivery Report which was prepared and presented to Norwich City Council's Cabinet in June 2022: [Cabinet report - East Norwich Delivery Report](#).

2. The Delivery Strategy

- 2.1. The Delivery Strategy considers three main elements – the infrastructure requirements, costs and funding and, finally, sequencing and timings. These elements are all linked and changes in one will affect the others.

Infrastructure requirements

- 2.2. The costs arising from the development and for elements which are required to facilitate and support the development are treated as infrastructure costs. The scope of these is wide and includes items such as on-site and off-site access improvements, planning obligations covering (for example) affordable housing and education provision, flood protection measures and community facilities. The IDP provides a schedule of the requirements and this is set out at paragraph 5.11 of the [Delivery Report](#).
- 2.3. The total cost of the infrastructure was calculated at £153M at May 2022. The costs of the infrastructure will be applied proportionately across the development/developers.
- 2.4. The sites comprising East Norwich are heavily constrained by site-specific factors including flood risk, contamination and utilities infrastructure and these will increase the infrastructure costs. The IDP added these abnormal site costs to the infrastructure costs and together they totalled over £225M at May 2022. In addition to creating costs, the constraints also limit the amount of developable land which reduces the area over which the costs can be applied.
- 2.5. The infrastructure costs of most relevance for the Broads Authority are those around access to and between the four component sites. The sites currently have different standards of access and this impacts on their potential for development. Carrow Works is relatively well served from the principal road network, as is the May Gurney site, but

the Deal Ground can only be accessed via the operational minerals' railhead and asphalt plant site at Trowse, whilst the Utilities Site is effectively cut off to all but essential works traffic by the railway to the north and west and the river to the south. None of these accesses are appropriate for the level of development identified in the Masterplan, and whilst the better served sites could be developed independently, neither the Deal Ground or the Utilities Site could be developed without new accesses being provided. These would need to be through the other sites, with the Deal Ground access going through the May Gurney site, and the Utilities site going through the Deal Ground. Unless these accesses are achieved both these sites are, in effect, sterilised.

- 2.6. At a strategic level, however, the achievement of the Masterplan vision for a new urban quarter integrated into the city requires more than the provision of access to the Deal Ground and Utilities site. Whilst new accesses would open up these two sites, the Masterplan vision requires the creation of a network of new links between and to the sites, including new bridges, roads and cycle/footpaths to link the developments together and stitch them in to the existing urban fabric. These links, particularly the identified bridges, would have a significant impact on navigation upstream of Trowse Eye. This has been considered previously by the Navigation Committee, which resolved that any new or replacement bridges on the River Wensum be opening structures.
- 2.7. As a result of the work done as part of Stage 1 and Stage 2 of the Masterplan there is now considerably more information available on how these bridges and other links might come forward, the opportunities they provide and the costs. This is set out in the Delivery Strategy and can be summarised as follows:

Infrastructure	Purpose	Status
1. New all modes bridge between May Gurney site and Deal Ground. Across River Yare, approx. 150m downstream of Trowse road bridge (fixed bridge, limit of navigation)	(a) Provides vehicle access to Deal Ground (b) Contributes to vehicle access to Utilities Site.	(a) Essential for development of Deal Ground. (b) Essential for development of Utilities Site.
2. New all modes bridge between Deal Ground and Utilities Site. Across River Wensum, approx. 100m downstream of Trowse rail bridge (fixed or opening bridge).	(a) Provides vehicle access to Utilities Site. (b) Provides emergency access for Deal Ground and May Gurney sites.	(a) Essential for development of Utilities Site. (b) Essential for development of Deal Ground
3. Upgraded underpass between Geoffrey Watling Way and Utilities Site.	(a) Provides emergency access for Utility Site. (b) Provides pedestrian/cycle access to Utilities Site.	(a) Essential for development of Utilities Site.

Infrastructure	Purpose	Status
		(b) Necessary to achieve east-west links to and within scheme
4. Upgraded underpass between Carrow Works and Deal Ground	(a) Provides emergency pedestrian/cycle access to Deal Ground (b) Provides pedestrian/cycle access to Deal Ground	(a) Essential for development of Deal Ground. (a) Necessary to achieve east-west links to and within scheme
5. New pedestrian/cycle bridge between Geoffrey Watling Way and Carrow Works. Across River Wensum, approx. 100m downstream of Carrow Road bridge (fixed or opening bridge)	(a) Provides pedestrian/cycle access to Carrow Works.	(a) Necessary to achieve east-west links to and within scheme.

- 2.8. The Delivery Strategy does not specify whether the new bridges over the River Wensum would be fixed or opening structures as it is a strategic document and this detail will be a matter for any planning application. The different impacts and costs associated with both a fixed and opening bridge are, however, set out in the costs and funding section of the Delivery Strategy.
- 2.9. The Masterplan identifies the construction of a marina on the Utilities Site, to be located downstream of the final bridge, and which would have two purposes. Firstly, were the new bridges to be fixed structures, the marina would offer visitor and short-stay moorings for vessels unable to navigate beyond these. It should be noted that the height of any new bridges would be required to be no lower than the existing bridges (4.1m MHWLS [Mean High Water Level Springs]), so vessels that can currently access Norwich without requiring Trowse railway bridge to open could continue to do so. The second purpose of the marina would be to provide a focal point for this part of the site and to increase its attractiveness; this would also increase land values. There is also a second marina proposed, located on the Deal Ground between the final bridge and Trowse railway bridge. This smaller basin is proposed primarily as a leisure facility, where day boats, paddleboards and canoes could be hired, but it would also create a destination and a welcome sense activity on the river.
- 2.10. It is noted that the costs of these various links and bridges is significant, but provision of the infrastructure will unlock greater development values and improve viability.

Costs and funding

- 2.11. The IDP includes a comprehensive viability assessment of the development as a whole. Viability assessment is a specialist area of work, but the basic premise is that the

methodology uses comparable data to ascertain the value of the site once complete (the Gross Development Value) and then deducts all development costs to provide a surplus amount which is the total of both the 'land value' and the developer's profit allowance. This is then benchmarked against typical developer profit expectations and the Existing Use Value of the site to determine whether there is sufficient surplus generated for it to be likely that the scheme will come forward for development in the short/ medium term. It then models a series of scenarios across the four phases to calculate the point at which the development becomes viable. The assumptions used for items such as % of affordable housing, land values and developer profit will affect viability, so the modelling seeks to capture these (and other factors) at different levels. It is important to note that appraisals are highly sensitive to changes in values and development costs involved and small changes in the values can alter viability.

- 2.12. The base assessment shows that the development is not independently viable. It is noted that this position is largely as a result of the high level of abnormal infrastructure costs, which is calculated across the sites as follows:

Site abnormal works and infrastructure costs	Assumption
Carrow Works	£86,699,000
Deal Ground	£60,407,000
May Gurney	£23,555,000
Utilities Site	£55,144,000
Total	£225,804,000

- 2.13. The Viability Assessment then considers actions which would improve viability, either by removing elements to reduce cost or introducing additional funding. It sets out four potential scenarios which are summarised as follows:

Sensitivity Analysis	Total surplus	Profit on GDV
Version 1 – Stage 2 Cost Plan i. Reduced Buy To Rent and Affordable Housing timings; ii. Reduced infrastructure costs to £153m, through removal of bridge x 4 and Trowse underpass costs; iii. Inclusion of residential and commercial GDV 1% pa net growth reflecting placemaking / regen premium	- 39, 530, 483	- 4.12%
Version 2 – as version 1, plus i. inclusion of £153m infrastructure-related public sector grant (In order to generate 20% profit on cost a further £40m of savings would be required)	+ 152,690,584	+ 15.90%

Sensitivity Analysis	Total surplus	Profit on GDV
Version 3 – as version 2, plus i. reduction to 20% affordable housing provision	+ 243,649,474	+ 22.96%
Version 4 – as version 3, plus i. reduction to 20% affordable housing provision and target (in order to generate 15% Profit on GDV would require a £84.5m subsidy)	+ 158,806,986	+ 14.97%

- 2.14. Version 1 indicates that the viability shortfall could be reduced by the removal of elements of the infrastructure including the bridges, however, as outlined at para 2.4, new accesses are essential to bring forward the Deal Ground and Utilities sites and this cannot be achieved without bridges. The vehicle bridge from the May Gurney site to the Deal Ground, which would cross the River Yare 150m downstream of the fixed Trowse road bridge at the limit of navigation, is costed in the Viability Assessment at £2.5M. The vehicle bridge to link the Deal Ground to the Utilities site, which would cross the River Wensum downstream of the Trowse Rail bridge is costed at £4.8M. Both of these costs are for fixed bridges. The Navigation Committee has objected to the principle of any fixed bridge over the River Wensum, requiring that only opening bridges are constructed. It is estimated that an opening bridge across the River Wensum would cost at least twice that of an opening bridge, i.e. >£9.6M, and there would also be increased on-going maintenance and management costs. Removal of these bridges from the scheme would reduce costs, but would decrease the development area by between 22% and 50% through the loss of the Utilities Site and Deal Ground.
- 2.15. There are two further bridges proposed and although neither of these are fundamental to bringing sites forward, they are designed to improve connectivity and place making. Both are pedestrian and cycle bridges only and are costed as fixed bridges. The first, at £2M, would be across the River Yare to the north-east of the Deal Ground, close to Carrow Yacht club, to link directly to Whitlingham Country Park. The second would be located between Trowse Rail bridge and Carrow bridge and is costed at £4M. As above, the minimum deck height of these could be stipulated at 4.1m MHWS.
- 2.16. The marinas have been calculated as costing £12M and £6M respectively, so were they removed from the scheme this would save £18M.
- 2.17. Removal of any of the individual elements identified above will not have a significant impact on viability, but it is noted that there could be a major knock-on effect resulting from changes to some of the elements. The removal of the Deal Ground and Utilities Site bridges, for example, might immediately reduce infrastructure costs by £7.3M, but would halve the development potential of East Norwich and be likely to sterilise these two sites in perpetuity. The removal of the Utilities Site marina could cover the

difference between a fixed and an opening bridge across the River Wensum, but the opportunity to create an attractive residential and leisure area linked to the water, plus new moorings, would be lost. It is useful to go back to the Masterplan and be mindful of the vision here.

- 2.18. Finally, the Delivery Plan considers the impact of further funding, which realistically is only likely to come forward as a public sector grant. Homes England are members of the Partnership and have committed their support to the project.

Sequencing and timings

- 2.19. A key issue for the Broads Authority would be around the sequencing and timing of works relating to the bridges. If the Authority were to agree to fixed bridges it would be essential to ensure the mitigation measures were in place prior to their construction.
- 2.20. The Delivery Report was issued in May 2022, since when costs have increased and economic uncertainty will have changed some of the report's assumptions, including those around residential and commercial values. Timings too will have changed and whilst the report had already put starts back by 16 months, to June 2024, it is likely that there will be further delay.

3. Issues for consideration

- 3.1. Norwich City Council are hoping to take the Masterplan forward, both through the SPD process and the planning applications which will come forward in due course. In the meantime, however, the Partnership is looking at how viability can be improved so that the vision of the Masterplan can be realised as a whole, rather than just those elements which are commercially achievable. This is likely to mean all parties will need to consider relaxing some of their usual requirements.
- 3.2. The views of the Navigation Committee are sought, including particularly:
- a) The locations of the proposed four new bridges;
 - b) The purpose of the proposed four new bridges;
 - c) The construction of the proposed four new bridges, particularly whether they could be fixed if this were to significantly improve viability of the scheme;
 - d) The proposed marina on the Utilities Site; and
 - e) The proposed small marina/basin on the Deal Ground.

4. Conclusion

- 4.1. The East Norwich regeneration area is a major redevelopment scheme with an impact of regional importance given the scale of development proposed and the range and potential quality of land uses, both commercial and leisure. The Masterplan sets out a vision for the creation of a new community with the river at its heart. The proposals are exciting, however due to the history of the sites and their locations, the development is

not independently viable which means that some elements may need to be scaled back, costs reduced and further funding found. This will require all parties to look constructively at the scheme and their role in bringing it forward.

Author: Cally Smith

Date of report: 12 December 2022

[Broads Plan](#) strategic actions: C2, D1, E1, F4

Appendix 1 – [East Norwich plan](#)

Navigation Committee

12 January 2023

Agenda item number 11

Construction, Maintenance and Ecology work programme progress update

Report by Head of Construction, Maintenance & Ecology, and Ecology & Design
Supervisor

Purpose

To give an update on the Broads Authority's management activities to maintain public navigation, develop mooring facilities for public use and demonstrate the effective use of available resources in managing the Broads waterways.

Broads Plan context

C1: Maintain navigation water depths to defined specifications, reduce sediment input and dispose of dredged material in sustainable and beneficial ways

C2: Maintain existing navigation water space and develop appropriate opportunities to extend access for various types of craft

C3: Manage water plants and riverside trees and scrub, and seek resources to increase operational targets

C4: Maintain and improve safety and security standards and user behaviour on the waterways

Contents

1.	Maintaining water depths for navigation	1
2.	Maintaining safe public mooring facilities	2
3.	Our resources	2
4.	Water plant management	3
5.	Navigational safety	Error! Bookmark not defined.
6.	Future working arrangements	Error! Bookmark not defined.

1. Maintaining water depths for navigation

1.1. The detailed breakdown in Appendix 1 gives progress and volumes for the dredging programme for 2022/23 to the end of August (April to end November 2022). A total of

24,020 m³ of dredged sediment was removed from the prioritised sites. This figure represents 81% of the programmed target of 29,750 m³ for the year.

- 1.2. Since the previous report to Navigation Committee, dredging in Malthouse Broad has started and has been progressing well. There is sufficient capacity in the flood bank setback areas at Horning Hall to take all of the sediment volume above Waterways Specification level from the broad. Dredging in the broad is planned to be completed by the end of February, with some minor shoal removal in the River Bure, if time allows. Notice to Mariners is here [NTM 07 of 2022 - Dredging at Sutton Broad \(broads-authority.gov.uk\)](#)
- 1.3. This year's campaign of dredging at Oulton Broad is progressing well, with continuation through to the end of August 2023. The focus of dredging in November and December this year has been in the area of North Bay, which is actually at the western end of the broad. At the sediment re-use site, the one-hectare area of Peto's Marsh will be filled to the level of the reed rond. The earth embankment that contains the dredged sediment is also now virtually completed. A topographic survey showed that additional material will be needed to achieve the final design height and flood bank specification, which shall be completed once the dredging ends in September 2023. Notice to Mariners is here [NTM 09 of 2022 – Dredging works at Oulton Broad \(broads-authority.gov.uk\)](#).

2. Maintaining safe public mooring facilities

- 2.1. The open tender for a piling contractor at Neatishead 24-hour mooring has been successful. The tender is now in the standstill period prior to a contract being agreed. Work is due to start in February 2023 and shall see the closure of the 24-hour mooring.
- 2.2. Timber refurbishment of the Boundary Farm 24-hour mooring was also completed this autumn. This included the replacement of the capping and waling, as well as some of the more structural horizontal 'barge boards'. The piling at this mooring is comprised of vertical steel 'king piles' with horizontal timber beams, or 'barge boards' placed between. There are some benefits from this design, originally installed at some point in the 1960s, but it does mean that significant stripping back and excavation on the landward side is required to affect any repairs.

3. Our resources

- 3.1. During December all of the supervisors based at the Dockyard have been actively gaining quotes and ordering items listed for purchase from the additional Defra grant for capital items, as outlined in the report to the Broads Authority [Capital Funding from DEFRA](#).

4. Water plant management

- 4.1. A total of 298 staff days was spent on water plant management from the navigation in the 2022 season. This is the most time the Authority has ever spent on this type of task, which highlights how the visible improvements in water clarity has resulted in increased water plant growth. A more complete breakdown of how the balance of staff time spent across all the operational activities will be reported at the end of the financial year, in March 2023. The capital funding includes provision for the purchase of an additional water plant cutting machine.

Author: Dan Hoare, Sue Stephenson

Date of report: 09 December 2022

Background papers:

[Broads Plan](#) strategic actions: C1, C2, C3, C4

Appendix 1 – Dredging figures 2022-23 (April 2021 to end November 2022)

Appendix 1 –Dredging figures 2022-23 (April 2022 to end November 2022)

Project title Dredge site and sediment re-use location	Active Broads Authority dredging weeks completed/ planned	Planned volume removed m³	Actual volume removed m³	Planned annual project cost ¹	Actual project cost
River Ant Sutton Broad to u/s Hunsett Mill (May-Jul)	9/20	12,000	6,200	120,090	68,790
<i>COMPLETE – delayed start owing to consenting issues; early completion in order to install marker posts in Barton Broad</i>					
River Waveney Oulton Broad to Peto's Marsh (May - Mar)	23/21	10,000	12,540	50,780	114,990
<i>ONGOING – delays owing to pump breakdowns; extended to end March 2023; revised planned volume of 17,500m³;</i>					
River Bure Malthouse Broad to Ant mouth setbacks (Oct-Feb)	6/9	6,750	4,970	98,390	23,710
<i>ONGOING – Replacement project for Upper Bure (Belaugh to Wroxham)</i>					
River Bure Plough dredging Lower Bure (Mar)	Contractor	1,000	0	5,000	0
<i>Due for contractor March 2023</i>					
River Yare	2/0	0	310		
<i>COMPLETE - Opportunistic removal of sediment from the bar at the entrance to Hardley Dyke and Haddiscoe Cut</i>					

¹ project costs include staff time for all elements (pre-works ecological mitigation, site set-up, active dredging & site restoration); BA plant; & budgetary expenditure (equipment hire, survey costs, contractor costs, mitigation works, materials & consumables etc); within the reporting period.

Project title Dredge site and sediment re-use location	Active Broads Authority dredging weeks completed/ planned	Planned volume removed m³	Actual volume removed m³	Planned annual project cost ¹	Actual project cost
Site Restoration Beccles, Raveningham, Hardley Flood	-	-	-	13,020	17,810
Future site preparation Survey, mitigation & set-up	-	-	-	9,960	7,060
Dredging support activities Maintenance of ancillary dredging kit, etc	-	-	-	-	27,300
Total	40/50	29,750	24,020	297,240	259,660

Navigation Committee

12 January 2023

Agenda item number 12

Boat Safety Management Group update

Report by Head of Safety Management

Purpose

To provide an update on significant matters discussed at Boat Safety Management Group.

1. BSMG Update 10 October 2022

- 1.1. The Boat Safety Management Group met on 10 October 2022.
- 1.2. The Group was updated on the ongoing Bird Flu Epidemic and confirmed that a communication link had been set up with the RSPCA, where sick birds can be reported to them and that they would attend and deal with the situation.
- 1.3. The Group discussed the increase in paddle sports on Broads' waters and that it would be beneficial to the group to have a representative from the paddle sports sector on the Boat Safety Management Group. It was agreed that the Head of Safety Management would research a suitable contact available to invite to future meetings.
- 1.4. An update was given on the Incident and Accident data for 2021/2022. There were no notable incidents during this period but a high number of slips trips and falls were recorded. Highlighting this issue remains the priority of the Authority to visitors, in various ways, by means of notice boards and during handovers. It was noted that statistics also show the higher number of females involved in incidents involving slips, trips and falls and it was agreed they are often chosen to be the person disembarking the vessel whilst mooring. There is still a need for more education on disembarking a vessel despite addressing this issue through the Broads Authority on-line safety videos.
- 1.5. The Group commented on the reduced number of notable incidents, which is seen as encouraging and perhaps due to a positive impact of increased patrolling by Broads Authority Rangers, and improvements on handover instructions and safety drills by hire operators.
- 1.6. An update on the navigation warnings for speed and wash from April 2022 to 30 September 2022 was given and it was noted that they were slightly below the figures for the last two years, but still in line with the long-term average. There had been more occurrences of the lower offences this year and less of greater offences

which lead to prosecutions. This could be linked to a greater Ranger presence on the water with the introduction of the four new Assistant Rangers in the summer.

- 1.7. An Operations update was provided in regard to channel markers in Breydon. The Authority released a tender in 2022 to replace the channel markers. Unfortunately, the company that won the tender have subsequently gone out of business. Therefore, the Authority's in-house Construction Team are looking at how they could manage the installation and what implications it would have on the work programme.
- 1.8. A Notice to Mariners update was presented to the Group and confirmed all Notices to Mariners are put on the Broads Authority's website and published in newspapers. There are currently 3 Notices to Mariners.
 - Dredging at Malthouse Broad until March 2023.
 - Network Rail has started the swing bridge refurbishment programme which includes several dates until the end of October and work continues at the start of 2023.
 - Breydon Bridge on A47. Works are expected by Highways England between now and February 2023 to replace the hydraulic jacks.

Author: Linda Ibbitson-Elks

Date of report: 13 December 2002

Navigation Committee

12 January 2023

Agenda item number 13

Powerboat racing review

Report by Head of Safety Management

Purpose

This report updates the Committee on the management of powerboat racing on Oulton Broad for the 2022 Race Season and the proposed race schedule for 2023.

Broads Plan context

C4 - Maintain and improve safety and security standards and user behaviour on the waterways

1. Introduction

- 1.1. The Broads Authority is required by the Port Marine Safety Code to carry out risk assessments of all boating activities and marine operations on its waters, and to make sure risks associated with any activity are managed so they are as low as reasonably practicable.
- 1.2. The Formal Safety Assessment (FSA) identified powerboat racing on Oulton Broad as a priority for more detailed consideration. The recommendations for powerboat racing included considering the closure of the Broad during racing events, and ensuring an adequate exclusion area and a good buffer zone around the race circuit.
- 1.3. The Authority works closely with the Lowestoft and Oulton Broad Motor Boat Club (LOBMBC), Oulton Broad Parish Council (OBPC) and the newly formed Circuit Power Boat Association (CPBA) on the Powerboat Management Plan, including the review of risk assessment and operating procedures.
- 1.4. The Management Plan continues to deliver the successful safe management of powerboat racing at the site.

2. Annual Review – 2022

- 2.1. Lowestoft and Oulton Broad Motor Boat Club (LOBMBC) thanked the Broads Authority (BA) and Oulton Broad Parish Council for assisting with the rescheduling of the event which was cancelled due to the Queen's death in September 2022.

- 2.2. There were 11 incidents in total over a full season of 20 events. Three casualties went to the ambulance for treatment, none required onward treatment to the hospital. Out of the three casualties, only one was reportable under the HSE criteria. Rescue response times for overturned racing craft were on average 30 seconds. All incidents and accidents were reviewed by LOBMBC.

3. Financial implications

- 3.1. In the 2022 season, 535 boats raced, at a racing craft toll fee of £5.93 a day, giving a total income of £3,172.55.
- 3.2. A Notice to Mariners for the racing events is required and needs to be advertised one month before the first race, with all costs being met by LOBMBC.

4. Conclusion

- 4.1. Power boat racing is an exciting and highly enjoyed calendar event within the Broads. Collaboration between all parties to make sure the health and safety of all attending and participating in the events are paramount. A copy of the proposed race schedule for 2023 is contained in the Appendix.

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Date of report: 12 December 2022

[Broads Plan](#) strategic objectives: C4

Appendix 1 – Powerboat racing - proposed 2023 race schedule

2023 Proposed Lowestoft & Oulton Broad Motor Boat Club race dates

MAY

Mon 1	Club Race – North Bay course
Thurs 11/18/25	Club Race
Sun 28 / Mon 29	CPA National Championship

JUNE

Thurs 8/15/22/29	Club Race
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JULY

Thurs 6/13/20	Club Race
Sat 22 / Sun 23	UIM GT-15/OSY 400 World Championships – North Bay course

AUGUST

Thurs 3/10/17	Club Race
Mon 28	Lions Gala Day Race Event

SEPT

Sun 10	Battle of Britain – North Bay course
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