

Broads Authority

17 March 2023

Agenda item number 9

Capital funding progress report

Report by Chief Executive

Purpose

To provide the Broads Authority members and Defra officials with a regular update on the progress implementing the capital funding programme.

Broads Plan context

B3 - seek biodiversity net gain and enhance areas of fen, reed bed, grazing marsh and wet woodland, to protect peatlands as carbon sinks.

C1 – maintain navigation 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.

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

Recommended decision

Note the progress in the delivery of the programme.

1. Introduction

1.1. The table in the appendix updates the Authority on the progress made since the last meeting in delivering the capital programme funded by Defra. A copy has been sent to Defra officials so that they are aware of the current position. The Truxsor had been delivered and a photo of the machine is below.

1.2. The key developments since the last report are:

- (a) A cancellation of another order has meant that the construction of the work barge has begun on the original timescale and it may well be delivered before 31 March.

(b) Arrangements have been agreed with Defra so that the repair of the drainage structure to protect the Strumpshaw SSSI can be funded even though the work will not commence until the summer.

(c) A claim for the funding has been submitted to Defra and payment is expected soon.

2. Financial implications

2.1. At the last meeting Members were alerted to the financial risk associated with the delay in the delivery of the work barge and the complexity around the restoration of the drainage structure at Strumpshaw SSSI. Both of these have now been mitigated and the risks significantly reduced.

3. Risk implications

3.1. Officers are working hard to deliver the programme on time and within budget and the risks, with Defra support, are minor.

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[Broads Plan](#) strategic objectives: B3; C1-3 and E1

Appendix 1 – Capital Funding Monitoring Report March 2023



Capital Funding Monitoring Report – March 2023

Defra has provided the Authority with additional funding of £1,338,880. The formal Change Control Notice was received on 14 December 2022. It includes:

- Capital funding for equipment and land purchase to commit by the end of March 2023, 8 projects totalling £1.115 million
- Capital and Revenue funding for Water Mills and Marshes of £223,880 over two years (2022/23 and 2023/24)

8 projects are designed to enhance the Broads Authority's current management of 390 of the 2,000 hectares fen and grazing marsh and 125 miles of waterways and Broads. 25% of the Broads is designated SSSI and 25% of the UK's conservation priority species are supported in these managed habitats. Also support the final delivery phase of the innovative Lottery funded Water, Mills and Marshes Programme.

This table updates progress on the capital expenditure, regularly reporting to Defra and the Authority's Board.

Project	Purpose	Funding	Cost	Current Position
Water Mills & Marshes (Andrew Farrell)	Complete our works on the Mills, Trails, Access improvements, Changing Places Toilets, and capital works at Upton Marshes.	£ 142,112	£ 142,112	Our investment manager at the National Lottery Heritage Fund was pleased to hear that we now have our full match funding to enable the full delivery of the WMM scheme (total cash investment for the scheme £2.93m). Work is ongoing in the delivery of mill restoration, trails, access improvements, changing places toilet and work at Upton Marshes. We will be completing individual projects over the course of 2023.
Truxor plus accessories (Matt Dane and Sue Stephenson)	Truxor is a low ground pressure and tread amphibious machine that allows it to travel over land into the water with no environmental damage. A multi-purpose machine for tackling a number of sites where access for large	£ 285,000	£288,400	T50 Truxor with a wide range of attachments (cutting blades, rake, mudpump, excavator arm) plus a bespoke trailer has been delivered. (£182,000) Tractor with front loader (£92,000) and low loader trailer (£14,400) have been delivered.

Project	Purpose	Funding	Cost	Current Position
	equipment is difficult. Particularly important for sensitive wetland sites found in the Broads. For example, it would allow fen habitat to be enhanced for bittern and other priority species and provide sensitive management for species of conservation concern such as water vole.			
Barge plus welfare unit (Rob Clarke and Wayne Collins)	This vessel would facilitate all manner of conservation and habitat creation projects on water.	£ 118,000	£70,780	Small workboat/support barge currently being constructed for delivery in early April 2023. (£70,780)
3 Whaly workboats (Andy Elson and Rob Clarke)	The maintenance of the designated sites in the Broads requires access to areas where conventional craft cannot reach. The Whaly 435R is an incredibly robust, double-walled boat manufactured from high-grade plastic (Polyethylene). This version is even stronger and has a foam layer on the interior, making it the preferred choice for professional use as a work boat.	£ 40,000	£23,300	Whaly boats ordered for delivery in March. Outboard engines received. Originally quoted 9 h.p. engines were out of stock, so marginally cheaper 8 h.p. engines were accepted (revised cost £23,300)
360 Excavator (Wayne Collins)	A bespoke 360 excavator built to exacting requirements to manage Marsh and fen. This machine requires low ground bearing tracks, a wide base and slim profile to allow access and enable working within a wetland environment.	£ 187,000	£247,700	Long reach, 18 tonne JCB excavator ordered (£152,800) and a 14 tonne excavator on wide tracks for fen work (£94,900) have been ordered for delivery in March. Smaller items (welfare unit, bog mats, dipper arm extension and weed bucket) have been

Project	Purpose	Funding	Cost	Current Position
				deferred and re-prioritised within the plant and equipment replacement programme.
Water plant management machine (Rob Clarke)	Higher temperatures and more sunshine have contributed to an increase in water plant growth throughout the Broads. Waterways and broads need sensitive managed to create under-keel clearance and reduce suspended sediment, both increasing dissolved oxygen and improving the flow for fish and sensitive aquatic life within SSSI waterways. The Broads Authority has two such machines but in recent years these have been proven to be inadequate for the task and it is proposed to purchase a third machine.	£ 265,500	£268,450	Berkey weed harvester 6520 (£249,750) to be delivered in mid March. Two towable fuel bowsers and two fuel cube storage bowsers (£18,700) have been delivered
Reciprocating mower /brushcutters (Matt Dane)	Adapting to higher water levels and retain essential management of the fens and marshes requires various small, powered tools for use by staff and volunteers	£ 9,500	£11,130	Brushcutters, chainsaws and a reciprocating mower received.
Hulver Ground purchase (Sue Stephenson and Angie O'Connor)	How Hill National Nature Reserve forms a large area of established and designated fen within the River Ant valley, north of Ludham Bridge. An area of fen habitat adjacent to How Hill NNR that is currently managed by the Broads Authority under a land management agreement is due to be put up for	£ 150,000	£150,000	The sales contract is being prepared to reflect and deal with the Foundations Land Registry issues.

Project	Purpose	Funding	Cost	Current Position
	<p>auction. Purchase of this area of fen would safeguard the future management of this important habitat, containing rare plant species and communities, such as Crested Buckler-fern.</p>			
<p>Drainage structure repair at Strumpshaw Fen (Kate Knights)</p>	<p>Collapsed heritage drainage structure at Strumpshaw Fen is leading to significant flooding from the River Yare into the SSSI. Replacement of this sluice would allow for proper management of water levels on the site.</p>	<p>£ 60,000</p>	<p>£60,000</p>	<p>The works are currently out to tender and the planning application and other applications have been submitted. Work planned to take place during late spring – summer 2023, subject to consents being in place and contractor availability.</p>
		<p>£1,257,112</p>	<p>£1,261,872</p>	