

Navigation Committee

Agenda 22 January 2026

10.00am

Yare House, 62-64 Thorpe Road, Norwich NR1 1RY

John Packman, Chief Executive – Thursday, 15 January 2026

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 (see [Appendix 1](#) to the Agenda for guidance on your participation having declared an interest in the relevant agenda item)
3. To note whether any items have been proposed as matters of urgent business
4. **To receive and confirm the minutes of the Navigation Committee meeting held on 6 November 2025** (Pages 4 - 21)
5. **Summary of actions and outstanding issues following discussion at previous meetings** (Pages 22 - 25)

Reports for information

6. **Chief Executive's report and current issues** (Pages 26 - 40)
Report by Chief Executive
7. **Proposed budget 2026/27 and financial strategy to 2028/29** (Pages 41 - 68)
Report by Director of Resources
8. **Operations work programme – progress update** (Pages 69 - 76)
Report by Head of Operations, and Ecology & Design Manager
9. **Castle Marsh 24-hour mooring** (Pages 77 - 83)
Report by Head of Operations and Waterways Project Officer

Other matters

10. Other items of business

Items of business which the chairman decides should be considered as a matter of urgency pursuant to section 100B (4)(b) of the Local Government Act 1972

11. **To note the date of the next meeting – Thursday 16 April 2026 at 10.00am at Yare House, 62-64 Thorpe Road, Norwich NR1 1RY**

12. Exclusion of the public

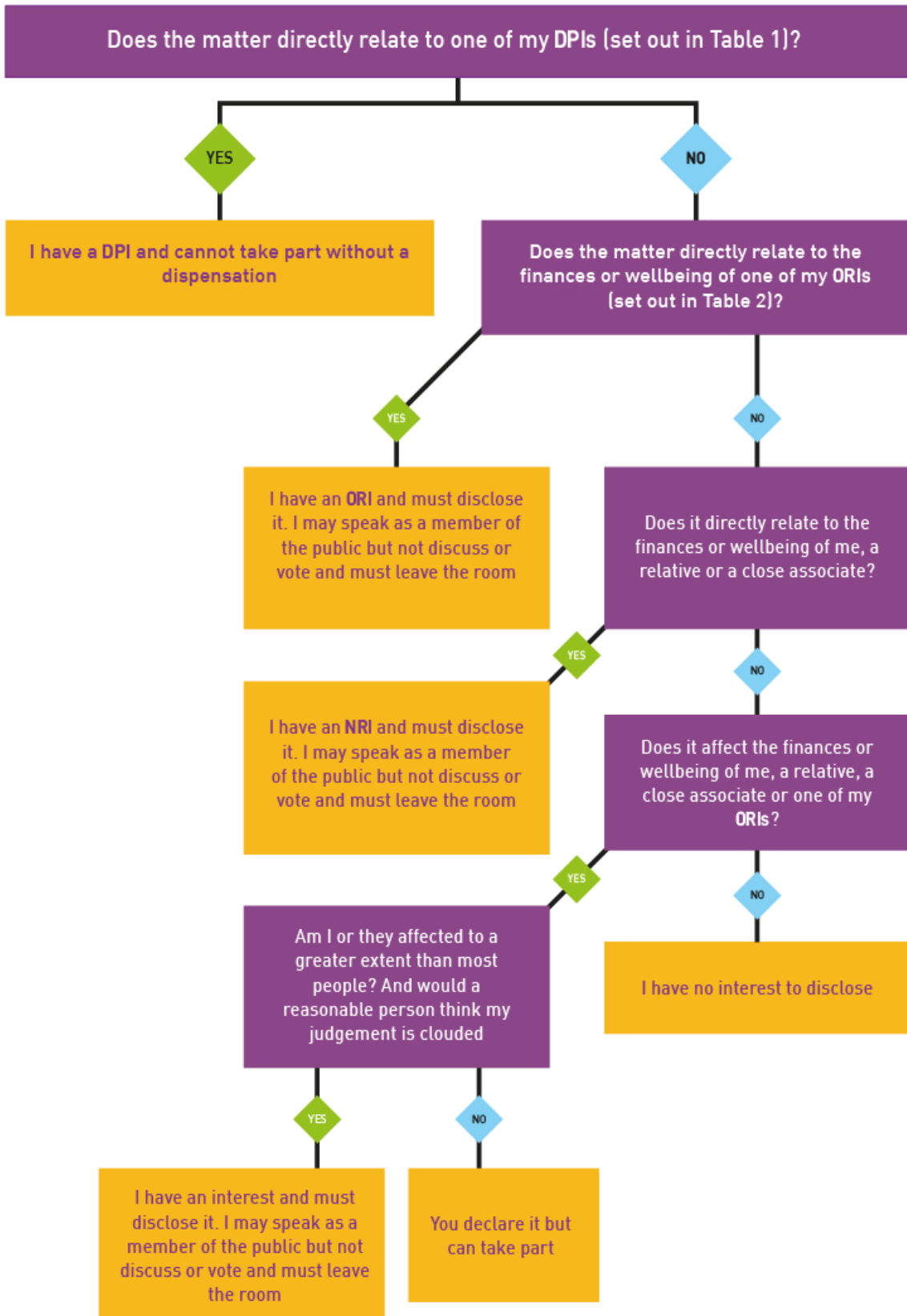
The Authority is asked to consider exclusion of the public from the meeting under Section 100A of the Local Government Act 1972 for the consideration of the item below on the grounds that it involves the likely disclosure of exempt information as defined by Paragraph 3 of Part 1 of Schedule 12A to the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

13. **Insurance Requirements** (Pages 84 - 86)

Report by Chief Executive

For further information about this meeting please contact the [Governance team](#)

Appendix 1 – Extract from the Local Government Association Model Councillor Code of Conduct



Navigation Committee

Minutes of the meeting held on 06 November 2025

1.	Apologies and welcome	2
	Openness of Local Government Bodies Regulations 2014	2
2.	Declarations of interest	2
3.	Matters of urgent business	2
4.	Minutes of last meeting	2
5.	Summary of actions and outstanding issues following discussions at previous meetings	3
6.	Chief Executive's report and current issues	3
7.	Proposed navigation charges for 2026/27 in the navigation area and adjacent waters	4
8.	Construction, Maintenance and Ecology work programme – progress update	10
9.	Hire Boat Code – Personal Flotation Devices	13
10.	Planning application with implications for navigation – BA/2025/0289/FUL, Heigham Sound, Hickling, Norfolk	15
11.	Other items of business	16
12.	Date of next meeting	16
13.	Exclusion of the public	16
14.	Exempt minutes of last meeting	17
	Appendix 1 – Declaration of interests: Navigation Committee, 06 November 2025	18

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Present

Alan Goodchild – in the Chair, Harry Blathwayt, Stephen Bolt, Sue Cadamy, Mark Collins, Peter Dixon, Tony Grayling, Heather Hilburn, Leslie Mogford, Bob Neate, Remus Sawyerr, and Paul Thomas.

In attendance

Matt Dane – Head of Safety Management (item 9), Dan Hoare – Head of Construction, Maintenance and Ecology, Bill Housden – Head of IT and Collector of Tolls (item 7), Emma Krelle – Director of Resources, John Packman - Chief Executive, Rob Rogers - Director of Delivery, Callum Sculfor – Assistant Planning Officer (item 10), Lorraine Taylor – Governance Officer, Rob Thomas – Head of Governance.

1. Apologies and welcome

The Chair welcomed everyone to the meeting.

Apologies were received from Daniel Thwaites

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. He 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.

The Chair welcomed Heather Hilburn to the Navigation Committee and that he hoped that she would enjoy the participation.

2. Declarations of interest

Members indicated they had no further declarations of interest other than those already registered, and as set out in Appendix 1 to these minutes

3. Matters of urgent business

No items were proposed as a matter of urgent business.

4. Minutes of last meeting

The Chair said that a Member of the Committee had requested that the following words “were invited but” be added to the last paragraph of agenda item 11, page 9 of the minutes, so that it read “...to which Norfolk Wildlife Trust and the Broads Authority were invited but did not attend.” Members agreed to this addition.

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A Member referred to page 8 of the minutes where a meeting with the NSBA was mentioned by the Chief Executive, and the line "...one of the things that came out of that meeting was that the number of people who would benefit from the proposal to widen the channel at Hickling Broad was relatively small." The Member said that this was a misleading record of what actually happened at the meeting with the NSBA and a misrepresentation of NSBA's position on that matter and, therefore, thought the wording in the minutes should be corrected. The Head of Governance confirmed that it was necessary to record what was said at the meeting, however, would add the Member's comments to the minutes of this meeting.

The minutes of the meeting held on 4 September 2025 were signed by the Chair as a correct record of the meeting.

5. 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. The Chief Executive (CE) said that his impression was that the Network Rail swing bridges had not been a significant issue for navigation on the Broads this year despite the hot weather and Network Rail had spent a lot of money on refurbishing some of the equipment on the bridges. Nevertheless, the Authority should expect in the future that they might be issues with the old Edwardian bridges when they expand in hot weather. In relation to Carrow Road bridge, the CE said that Norfolk County Council had carried out repairs this year and that there was no immediate issue for navigation. Regarding Haven Bridge, the CE said that he understood that Peel Ports and Norfolk County Council were working well at present and, although there were some further improvements that needed to be made to the arrangements, the passage through Yarmouth was working reasonably well.

The CE said that following the last meeting of the Navigation Committee in September, two new items, which had been considered by the Committee, had been added to the Summary of Progress. The first was the Boat Safety Scheme Compliance and the second, Insurance Requirements.

A Member commented that in terms of Haven Bridge, Peel Ports had called a meeting for the Port Users Group on 4 December 2025.

6. Chief Executive's report and current issues

Members received the report of the Chief Executive (CE). The CE said that the report covered three significant items. First, the tragic accident at Oulton Broad which East Suffolk Council were investigating. The CE believed that the Council was close to finalising the report and once completed they would be discussing the findings with the Broads Authority.

The second item was Floating Pennywort. The CE said that this was a major issue for the Broads Authority and that it was a significant danger for boating on the Broads. Over many years whenever Floating Pennywort had been spotted, the Authority, with the help of volunteers, had always got out swiftly to remove and control it. The Authority still did that in

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the areas where it had been identified that the Floating Pennywort was present, but it had returned particularly in private dykes and waters. The CE said that there was a meeting on 11 November to discuss the issue and the Authority needed to keep on top of this and do its best to ensure that it did not spread any further.

The third item was a little bit of good news in that the Authority had been working closely with the Environment Agency (EA) about Ludham Bridge moorings which the EA owned. The CE said that he was pleased to say that the Authority had got close to the point where an agreement had been reached with the EA for the transfer of the ownership of the moorings to the Broads Authority to enable the improvement and it being brought up to the Authority's 24-hour mooring standard.

A Member commented that the Floating Pennywort was an extremely dangerous situation which was only getting worse, and asked whether the Authority had considered the introduction of a weevil which had been helpful in controlling Floating Pennywort in other locations. The Head of Construction, Maintenance and Ecology (HCME) said that the Authority's Ecologists were looking into the feasibility of this.

A Member asked for clarification on where the moorings were at Ludham Bridge. The CE said that moorings were upstream of the bridge on the right-hand bank for those travelling up the river. It was an important location for visitors and local boat-users and if the transfer went through, it would be an important addition and improvement for boating on the Broads.

A Member asked whether there was an opportunity to do something similar on the other side of the river, particularly for those who needed moorings to lower masts. The CE noted this.

A Member commented that the Internal Drainage Board (IDB) was very concerned about Floating Pennywort. If it were to get out of hand, it would block drainage pumps and would lead to extensive flooding in boatyards which were right against the river.

7. Proposed navigation charges for 2026/27 in the navigation area and adjacent waters

Members received the report of the Chief Executive (CE), Director of Resources (DR), Head of IT and Collector of Tolls (HITCT). The CE said that he wanted to thank the DR and the HITCT in particular for their help on what was a major piece of work. Thank you also to the Members who attended the briefing meeting in October which was a really helpful event.

The CE said that he wanted to give the Members some updated figures. Table 3 showed the toll income for the year as at 1 October 2025 together with the budgeted income and the predicted income by the end of the year. For private boats, the predicted deficit was £32,764 and for hire boats, the predicted deficit was £41,440. The CE said that he was pleased to say, because of the hard work the tolls team did on chasing late payers they have had some success. The CE added that in 2025 there had been more late payers than previously which had given the team a huge task. The figures for October 2025 were better than predicted and as of 1 November 2025, the predicted deficit for private boats had reduced to ~£18,000, and

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for hire boats the predicted deficit had reduced to just under £40,000, therefore the total theoretical deficit had fallen from ~£74,000 to ~£58,000.

Each year, the Broads Authority received a significant sum, in the region of £40,000, from Paddle UK. Their membership, however, had fallen by 16% which meant that the Authority's income from Paddle UK had reduced by £8,000.

The CE said that there had been a briefing with all Members on 7 October where the financial issues for the navigation were looked at. This was the formal consultation with the Navigation Committee, and then the Broads Authority would make a decision on tolls for next year on 28 November 2025.

The CE referenced the decline in boat numbers which were set out in tables 1 and 2. The decline had been quite significant and that had an impact on income. The CE referred Members to appendix 1 of the report and said that this provided annual boat numbers over the last ten years. Members would see that the change was not so great, for example although private motor cruiser numbers had dipped down in the last couple of years, over the last ten years, the numbers were much more stable.

One of the difficulties in setting the tolls was the prediction of how many boats would be on the water next year. Therefore what had been done in the paper was take a fairly prudent approach which assumed that the reduction in private boat numbers seen in 2025 would be matched next year. The CE said that from feedback from those that run the Environment Agency's (EA) waters, the Canals and Rivers Trust (CRT) and British Marine, all show that boating was on the decline. However, the factors behind the decline were not known but thought that in part was economic factors, but there was probably a demographic factor in that there were not so many younger people taking up boating and older people were leaving. The Authority was therefore looking at doing some research to find out what the drivers were behind people who have had boats on the Broads no longer do. The costs for this exercise would be between £4,000 and £8,000 depending on the sample size, and the CE asked Members for their views.

The CE referred Members to section 5 of the report and late payment and said that the introduction of a £25 administrative charge for those that had failed to respond to the Authority writing a letter following the issuing of a notice of contravention. The CE proposed that the £25 charge be brought forward one step and the charge be added to the cost of tolls following the notice of contravention being issued.

The CE explained that the Authority had made significant changes to the organisation and had cut out quite a lot of costs. The downside to this was that the Authority would be doing less in 2026 with fewer staff and, therefore, the Authority would have to do less practical work. The combination of the reduction in the National Park grant and the reduction in the Navigation income had meant that the Authority had had to take some serious action in terms of the reduction of the scale of what the Authority could do. The plus side of that was that both the Navigation income and expenditure and the National Park income and expenditure had been broadly brought into balance, and this was the reason why, despite the reduction in the

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number of boats, a 2.5% increase in tolls would provide the Authority with a stable position going forward in terms of Navigation. Members would recall, however, when the Member briefing was held, several Members questioned whether a slightly higher increase of 3.5% to put back some of the reduced output was required.

The Chair said that he would open the floor to questions and for any clarification on points. After questions, he would go round the room and ask all Members individually on whether they supported the survey and to give their preference on the percentage toll increase of 2.5% or 3.5%. This would enable a balanced view of what the Navigation Committee's preferences were to be presented to the Broads Authority at the end of the month.

Comments and questions on tolls:

A Member asked whether £25 late payment charge was exclusively on private boat owners, or did it include hire boats. The HITCT said that it was predominantly on private boats.

A Member commented that the problem of boats that have sunk and then have to be lifted was clearly a significant financial problem and asked whether that problem was going to be resolved by the costs being passed to insurance companies or would it remain an issue for the Authority. The CE said that he recently met with a colleague who was responsible for the Thames and they had hundreds of sunken, abandoned or unserviceable boats and it was a big problem for the agency. The CE went to the Rangers' end of season meeting earlier in the week and all had highlighted the amount of time they spent on sunken, dangerous or unserviceable boats. The features that the Authority was finding were the same in other waters and therefore did not think it was going to get any better and thought there would be costs associated with this issue. The Authority was doing its best to deal with this issue but it would be wrong to assume that the work the Authority was doing in terms of insurance would sort the issue, but what it might do would be to mitigate it. The Director of Delivery (DD) said that Members would remember that a paper regarding the improved Unserviceable Vessels policy had been brought to the committee which was the bridge between boat safety and unsafe vessels. That was bearing fruit and the Authority was working with various owners of vessels that should not be on the water. The DD was working with the EA to find solutions to deal with this growing issue. It was not cheap disposing of a vessel and where possible, the Authority would put the costs back to the owner.

A Member commented that there was a difference between the toll for a private motorised electric sailing craft and private motorised petrol/diesel sailing craft and asked what the justification was for that. The CE said that some of this was historical, and it had been a few years since a review of categories had been carried out. The HITCT said that there was an electric boat discount and an electric sailing boat would pay the same as a non-powered sailing boat. There was a similar reduction for electric motorboats. The Member said that the toll for an electric sailing boat was still lower than that for an electric cruiser. The HITCT said that sailing boats had always been charged less than motorboats, for the fact that most of them did not have a motor and those that did, only used the motor occasionally.

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A Member commented that the differences in the tolls was to support sustainability on the Broads and there was a modest reward for those who recognised that. A Member commented that it was a positive decision that was made in 2024.

A Member commented that if the toll rise of 3.5% was agreed, that would raise an extra £44,000 and thought that the Authority should look into the feasibility of extra cutting at places like Hickling.

A Member commented that he believed that during the tolls meeting in 2024 a few types of businesses were identified that did not have the toll increase applied, however, noted that the same had not been done this year and said that he had not seen any economic changes for those businesses and whilst it was a relatively small amount for them, asked whether the Authority should be doing that again. The CE said that whatever decision the Broads Authority took about tolls, it had almost no impact in terms of the decisions made either by individuals or by businesses. The evidence showed that it was a relatively small part of the total costs of running a boat. The CE said that what was happening with the economy and the alternative holiday offers, such as cheap foreign holidays, far outweigh what the Authority did with the tolls. That did not mean that the change that the Authority did last year was not important, because it signalled that the Broads Authority was caring about those particular companies and their future.

A Member commented that the hire boat industry was 10% down this year, although there was roughly the same amount of boats let, they have had to apply discounts which, on top of National Insurance costs, rise in insurance costs, and the rise in minimum wage, had seen a fall in income. The Member believed that hire boat companies may not toll all boats in future and therefore run a smaller fleet.

A Member commented that they were concerned that the communications budget had been cut, amongst other things. The Member commented that it seemed that there were perpetual non-payers and asked the HITCT what the trends were for more non-payers and, from a communications perspective, were toll payers told at the outset what repercussions there would be if they did not pay their tolls, or did that get triggered when they actually did not pay their toll. The HITCT said that the Authority was looking to communicate in the Broadsheet which would be sent in 2026 about how non-payment of tolls was dealt with. Although the Authority found that there were certain people who were non-compliant most years, regrettably non-compliance had been driven by people who could no longer afford to continue boating. There was, however, an element where non-compliance had been encouraged and it was creating a huge amount of work. Since 1 April 2025, there had been 1,835 notices of contravention issued and 1,566 of those did relate to non-payment. So far, this year, the Authority had submitted 70 cases to court and there were ~15 cases waiting. The HITCT said that the Authority may not have communicated well enough about what would happen in relation to non-payment in the past, but it was set out in the schedule of tolls which was sent toll payers at the start of each year.

A Member asked whether a 2.5% toll rise would achieve a status quo in terms of what had been achieved over the last twelve months in terms of resources. The CE said a 2.5% rise

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would provide a status quo to what the Authority had at present, which had included the reduction of two operations technicians who did the practical work out on the ground and it would, therefore, be the staffing as it was currently. The Member asked whether a 3.5% toll rise would redress some of that reduction. The CE confirmed that this was correct.

A Member asked if the Authority had any awareness as to what fellow navigation authorities were proposing. The CE said that the CRT had introduced increased above inflation over five years, and he believed that the EA were increasing their tolls in line with inflation. All inland navigation authorities were facing the same pressures on costs as the Authority were, such as the cost-of-living crisis, National Insurance increase and cost of materials.

Comments and questions on the proposed survey:

A Member asked how the survey would work and was it to understand whether there were any common factors which could then be addressed by the Broads Authority and try to attract people back to the Broads as well as what the likely boating numbers would be. The CE said that in terms of predicting the numbers of hire boats, the Authority worked closely with the Hire Boat industry and received figures from them and therefore were reasonably confident about knowing what would happen in that sector. What the Authority did not know was what the ~9,000 private boat owners would do, all of whom were making individual decisions. The survey might show some common factors that affect the Broads.

A Member commented that, in terms of the survey, although generally in favour, the Authority should try to get a handle on whether people would start boating in the future. The CE said that it was very difficult to anticipate what people's future decisions would be about owning a boat. One of the things that the CE thought would be useful to look at through the survey was the extent to which people had given up boats because of the demographics, such as age, and the extent to which it was driven by economic factors. The CE thought that the amount of young people buying boats, rather than paddleboards and canoes, was relatively small.

A Member asked whether the proposed survey could include a cross-section of current boat owners to ask what might make them leave boating, opposed to just restricting it to those that had given up.

A Member commented that a survey could be an asset to the Boat Builders Federation and asked if they would be interested in helping with costs. The Member believed that the demographic was definitely dropping off and older people were leaving boating.

A Member said that they were greatly in favour of a survey and thought that the Authority could learn a lot from it. The Member noted the change in demographics and that older people had left boating, however, would like to point out that the Authority had lost out on getting young people out on the water since having stopped boats having unpowered tenders as part of its registration and believed that the Authority should once again allow unpowered tenders to be included as part of the cost of a motor cruiser's registration.

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A Member said that a survey would be very valuable, but the key thing would be to point it in the direction of the encouragement of building of boating on the Broads. The Member commented that asking why people had left boating was a waste of money, and would probably see lots of negative responses. The focus should be on current boaters and ask them about what they would like to see, why they enjoyed boating on the Broads, and how their experience could be improved. Boating on the Broads was not only about budget, but it was also about health and wellbeing, it was about keeping the navigation open, and more effort needed to be put into encouraging boating on the Broads which should be done through the existing boating community.

A Member agreed that the survey should be more focused to those that were current owners of boats, in addition to those that have left, and asked what did the future look like and how the Authority could support the boating community.

The Chair asked each Member in turn what their preferred option of increase would be and whether the Member supported the proposal of conducting a survey. The Chair reminded Members that last year, when the Navigation Committee recommended the increase on tolls to the Broads Authority for approval, which was on the grounds that it was thought this year's increase would be a below inflation figure because of the increases over the last three years. The comments and suggested increase were:

- Supported the higher figure of 3.5% for two reasons. First the extent to which the Authority had got to deal with abandoned boats and no-compliance which would be expensive. Second, other factors that need to be considered such as Floating Pennywort, weed growth and maintaining the navigation. Agreed to the survey, but should be focused on those who still used boats.
- Supported a 3.5% increase on tolls. Agreed to survey with the remit of the inclusion of those that still used boats.
- Supported the survey and looked forward to seeing what the terms of reference would be. In favour of a 2.5% rise.
- In favour of a 2.5% increase. Was not sure on the survey but thought that the Authority should look forward and not back.
- In support of a survey, however, thought that this should come from the National Park budget rather than the Navigation budget. The Authority had gone through a lot of pain to rebase the tolls and would be surprised if the Authority went notably below inflation and therefore would choose a 3.5% increase because there were cost risks ahead. Would request that the Authority considered whether there were any sectors as last year that should be ring-fenced.
- For all the reasons that the Member mentioned above, would support a 3.5% increase and would also support the suggestion of untethered craft included within a boat's toll. Would agree with doing a survey but would like to see it entirely owned by the

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Navigation Committee and solely focused on people who were currently boating on the Broads.

- Agreed with the survey, thought there was mileage to be gained with those who had given up ownership, but did agree that the current boat ownership should be the priority. Supported a 3.5% increase for all of the reasons that have already been said.
- A positive yes on the survey and thought that it should be left to the Executive to decide how this went forward. Supported the 3.5% increase, however, felt that there was some forecasting that was missing and looked forward to a discussion about what future proofing of the Broads Authority would help with making decisions going forward, which the survey would help with.
- The survey should cover both reasons why people have left boating as well as current toll payers. The Authority had been through a lot of pain over the last year to keep costs down and was in favour of a 2.5% rise.
- Agreed with the survey across both current boat owners and those who had left and asked if it was possible to include various organisations and clubs and for them to chip in to get the widest possible engagement. Could see an argument for both 2.5% and 3.5% and would prefer a 3% rise, but if pushed would go for 3.5%.
- In favour of the survey. Supported the 3.5% rise so that it gave the latitude to make good investment decisions.
- In favour of a survey and thought it should include boat clubs. Supported the 2.5% increase.

The Chair confirmed that there were eight Members in favour of the 3.5% increase, and four Members in favour of the 2.5% increase for recommendation to the Broads Authority. In relation to the survey, it was unanimous recommendation for a survey, but the detail of that survey needed to be looked at before any commitment to spending.

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

Members received the report of the Head of Construction, Maintenance and Ecology (HCME). The HCME said that there were two substantial items within the report, both of which focused on the Upper Thurne. The area presented complex challenges in the management of the waterways.

The first was the current increase in salinity due to the salt surge following Storm Amy which had hit the Upper Thurne particularly hard. The salt incursion had therefore had an impact on the operational work such as dredging the marked channels at Hickling Broad which had had to pause. The team had therefore looked at shifting resources elsewhere on the system until the salinity dropped below the threshold of 8,400 $\mu\text{S}/\text{cm}$. As of 4 November, the salt levels

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where the operations team were looking to dredge were still triple the normal levels which was unprecedented.

The second item was the review of moorings between Heigham Sound and Hickling Broad. The free moorings in question were in remote locations and were used regularly. They provided access to the landscape, which was not available anywhere else on the system, which was why the Authority was looking to continue that provision. The HCME said that when all of the Broads Authority's asset base was considered, the Authority faced some major challenges in relation to 24-hour moorings. A report to the Committee in September 2024 set out future design challenges for moorings, such as being able to adapt to increased water levels, keeping costs down, and how to maintain the quality and safety of moorings.

The HCME said that surveys had shown that a lot of work was required in the next few years at the moorings between Heigham Sound and Hickling Broad. The Authority had a lease with landowner, Norfolk Wildlife Trust, and the Authority was responsible for the steel sheet piling which was of a certain age and it was not in great condition. In terms of maintenance, the Authority had adopted a very proactive approach and the proposal to replace the mooring was to manage risk and keep safety at a high level. At the location, there were areas of good width which offered the width for alternative moorings of pontoons. An application had been made through the Planning Team and the pontoons could be purchased through the capital grant from Defra, which meant that toll payers would not have to pay for this work. It, therefore, provided cost savings which allowed money to be spent elsewhere on the Broads navigation.

A Member commented there was crossover with agenda item 10, so any comments made should be taken into consideration for agenda item 10. The Member commented that that they were not opposed to pontoons but did not think that the location between Heigham Sound and Hickling Broad was the right place for pontoons. That area was primarily used by sail craft and were well used. The area was already narrow, therefore, any reduction in width would make sailing more difficult than it already was. The area was really important for sailing hire yards at Martham and anything that made sailing to Hickling less attractive would be a problem. The Member said that the proposed plans looked like there would be a significant reduction in the length of the mooring, which would be a really big issue. Youth groups access sailing in this area and the reduction in length of the mooring would be detrimental to that demographic. A Member mentioned how beautiful the area was with grassy banks and wooden capping and whaling which blended into the environment. Replacing that with metal pontoons were not as attractive and would not blend into the environment and that felt wrong.

A Member commented that the report said that the replacement of like for like steel piling was very expensive, however, there had not been a cost put on that which and then compared to the cost of the proposal. The Member asked whether there was a huge difference between replacing the mooring with like for like and replacing it with pontoons.

A Member commented that he appreciated the HCME's comments about the importance of the Upper Thurne, however, was dismayed at the last meeting of the Navigation Committee

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where there was some suggestion that the Upper Thurne should be disinvested because boats could not get under Potter Heigham bridge and was good to hear that corrected by the HCME.

A Member commented that clarification was needed on what should be discussed at the Navigation Committee and what should be discussed at the Planning Committee in terms of the application and did not believe the Members were getting the right sort of guidance. The Member said that a lot of representations had been made on this planning application, but many were probably not what one would consider material considerations, but this did not mean that they were not important. The Member thought that there should have been more guidance in the paperwork and asked to whom were people writing.

A Member said that pontoons were more suitable in areas with high tidal range. Where the tidal range was not so high in the upper reaches, pontoons were not suitable. The Member said that there had been an independent private sector assessment of the condition of the current moorings and the conclusion from that assessment was pretty clear that the moorings were not considered to be as bad as perhaps being presented to the Committee, and they had got some years of life left in them.

A Member said that he was fully in favour of pontoons, but not at the proposed site, and had real concerns that the mooring was not being replaced with like-for-like in terms of quantity of mooring. Anyone who had tried to tack up that stretch of river in a long sailing craft would know that there was a struggle for area, so was not in favour of any reduction in the navigable channel. The Member commented that this needed to be set in the context of what was happening at Hickling and said that if the area above Potter Heigham was not opened up and with the reduction in moorings, it would make the area less attractive to people that visited the Broads and fewer people would use it. It was important to encourage young people to access all parts of the Broads. Where youth groups were taking out eighteen to twenty boats, it had become an increasing challenge to moor that number of boats in any one place. Therefore, to lose a mooring like the one between Heigham Sound and Hickling Broad, where the whole fleet could potentially be moored would be unthinkable and had to maintain this as an area where there was the same length of moorings without reducing the width of the river.

A Member asked whether pontoons would provide access to land in emergency situations.

The Member who represented such bodies appearing to the Authority to represent the owners of pleasure craft available for hire or reward as it considers appropriate read out a statement from Eastwood Whelpton sailing holidays. The statement opposed the planning application.

The HCME said that in relation to the cost, having looked at like-for-like replacement and raising capping to accommodate higher water levels, it would cost £430,000 to replace the entire 288m length of mooring compared to £170,000, which included installation of pontoons and reprofiling the bank. The £150,000 to install pontoons would be paid for out of the Capital Grant for Defra, however, if the Authority were to replace the moorings like-for-like, then this would be a cost to Navigation. The HCME referred to the independent assessment and said that this had looked at a simple like-for-like replacement, however, this

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would not be effective in this location. Any increase in water level would mean that the mooring would be overtopped more frequently. In addition, the steel condition underneath the capping, which could not be seen at present, was not in good condition. The independent assessment did not meet the design standards required and would not be long enough piling.

A Member said that he was getting very concerned about the salinity in the Broads and something needed to be done because it was going to destroy the Broads if the problem was not tackled. The angling community was extremely worried about the loss of fish, and angling was a major economic input to the Broads as a whole. The Member said others were more concerned about invertebrate life and wildlife, not least Chara on Hickling. The Member said that he was concerned that the Broads Authority was not doing enough as a member of the Broadlands Future Initiative (BFI) to push for clarity on what was going to be done about saline incursion. The Member did not believe that a barrier at Great Yarmouth would enable the control of saline incursion and believed that washlands in the lower reaches of the Bure were needed, otherwise the salt water would continue to be pushed up into the upper reaches, killing everything in its sight.

A Member said that the EA's salinity measurements typically showed Potter Heigham had a higher salt level than at Acle Bridge. The salt was not necessarily forced up the river, but there was good evidence that the salt was flowing under the sea walls at Somerton, Sea Palling and Waxham.

A Member asked why the Authority did not dredge when there was high levels of salinity and was the Authority being over cautious as it was costing money having kit in the location not doing anything and would like to see the money better spent. The Member said that he found it hard to understand why a small level of activity, when saline levels were high, would have an impact across the whole system. The HCME said that there was a number of environmental safeguards being monitored, not just salinity, from dissolved oxygen concentration to the abundance of the potentially toxic algae, Prymnesium. The Authority was working with the EA and the EA's teams were out moving fish to alternative locations and dealing with the dead fish across the Broads. Hickling Broad was one of those areas where salinity was most extreme. Once salinity reduced below the agreed threshold, the Operations Team would start the dredging. In terms of staffing, the Operations Team was currently employed on other navigation work across the Broads.

A Member said that it was well known that salt water came in from under the sea walls, however, saline was being held in the Upper Thurne because of tide locking in the lower reaches and therefore there was a requirement for washes. The Member believed that there should be some research carried out on how this could be accommodated on the lower reaches. A Member commented that this issue was being addressed by BFI.

9. Hire Boat Code – Personal Flotation Devices

Members received the report from the Head of Safety Management (HSM). The HSM gave an overview of the report and specifically highlighted sections 2.4 to 2.8 of the report. The HSM said that the Boat Safety Management Group (BMSG) supported the proposal.

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The Chair commented that the recommendation, when it was brought to the BMSG, that the use of automatic inflating life jackets should be encouraged but it should not be made mandatory because of the cost implications to the smaller businesses.

A Member said that there was a cost implication to self-inflating life jackets. The Member said that their hire boat business operated health and safety procedures which meant that all life jackets, when being returned by hirers, were thoroughly checked. Unfortunately, customers did not want to wear the orange buoyancy aids, and it was hard to get them to wear any life jacket. However, the Member would lean to using life jackets that both manually inflate and self-inflate.

A Member said that they supported the self-inflating life jackets and added that, although people did not like wearing them, the orange foam life jackets with the head support were as equally as good as long as they were to the right specifications. All hire boat operators could do would be to provide the life jackets and hope that the hirers would use them.

A Member said that he did not believe that any of the hire companies would not be fully appraised of the different types of life jackets and believed that they should be encouraged to supply self-inflating life jackets, but not mandated because of cost.

A Member said that this was a safety matter. There was a risk in relation to manual inflating life jackets, for example if someone hit their head when entering the water and believed that they should mandate the provision of self-inflating life jackets.

The Chief Executive (CE) said that the Authority had done a lot of work to encourage people to wear life jackets this season. New signage was created and staff had cards which were handed out to boaters. The feedback from the Great Yarmouth Yacht Station staff at the end of the season meeting was that it had made a big difference. Many more people were willing to wear life jackets. The CE said that the Authority needed to keep that pressure up and not underestimate the importance of continuing to encourage the hire industry to push their hirers to wear life jackets, particularly for getting on and off boats, and for young children.

The Chair said that the Authority should continue to encourage the use of life jackets or buoyancy aids, discourage the use of manual inflating life jackets and encourage the use of self-inflating life jackets or buoyancy aids.

The CE said that an alternative suggestion would be to say that the Authority's intention was that, in the next five years, the use of self-inflating life jackets would become mandatory, so that when current life jackets need to be replaced they are replaced by self-inflating ones.

The Chair asked if Members were happy with the CE's suggestion. A Member said that he would make it two years rather than five. This proposal was supported by the majority of the Committee, however, no vote was taken.

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10. Planning application with implications for navigation – BA/2025/0289/FUL, Heigham Sound, Hickling, Norfolk

Members received the report of the Assistant Planning Officer (APO).

A Member asked for guidance from the Head of Governance (HoG) and whether he was content that Planning Committee Members remained in the room whilst this application was discussed. The HoG said that the Members were present in an individual capacity and were not in conflict as they had not made a declaration in terms of what their beliefs were. Members were still in the process of receiving information, however, if the Members had concerns, they could choose to remain in the room but not participate in the discussion. The HoG clarified the difference between the Navigation Committee and the Planning Committee. The Navigation Committee was a critical part of how the Authority consulted on decisions with may significantly impact on the navigation and it was not a decision-making committee. As part of any planning application significantly affecting navigation, the Authority consulted the Navigation Committee. Members come to the meeting as individuals to provide feedback, evidence and information from Members' skills and experience and full participation was encouraged. This feedback would then be fed into the Planning Committee for them to take into consideration. The Planning Committee had its own code of conduct and had to consider material aspects of the decision. The Member who was not able to take part in this discussion (see Appendix 1, Declarations of Interest) had already made a submission to the planning application in a personal capacity, and had not known that this item would come to the Navigation Committee for feedback, however, that Member did have the opportunity to continue to pursue his view when the application was discussed at the Planning Committee if he chose to.

A Member asked whether pontoons would provide access to the land. A Member said that at the moment the moorings were connected by a path and all of that connectivity would be lost.

The APO said that the paper was brought to the committee for navigation reasons and anything that had been said in relation to the application had been noted by the APO. Site photographs and plans of the proposed pontoons were handed out to the Members

The Chair asked Members to raise anything that had not already been raised in the previous agenda item and thought that the Committee made it very clear their feelings on what the impact of the proposal was likely to have.

A Member commented that it was not clear why there was a planning paper coming to the Navigation Committee as it had already been discussed the Construction, Maintenance and Ecology work programme paper. The Chief Executive said that the application would have always been brought to the Navigation Committee to gather the comments from the members of the Navigation Committee. The Chair said that the Committee would need this information included in the Head of Construction, Maintenance and Ecology's report to enable a thorough look at the implications of the application and what effects it would have on the existing use of those moorings and the future use of the navigation.

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A Member asked who would be summarising the views and comments given by the Committee. The CE confirmed that the APO was taking extensive notes these would be included in the report to the Planning Committee. The Development Manager confirmed that the reason why the APO had brought the paper to the committee was because it was a planning application from the Broads Authority with significant implications to navigation.

The Chair said that the Committee needed to focus on the impacts on navigation. The Head of Governance confirmed that the APO was looking for evidence or comments to take away to help them in the consideration of the planning application. The HoG confirmed that item 8 of the agenda related to the programme of work and this agenda item related specifically to the planning application.

A Member asked where the Committee's comments fit within the APO's response. The APO said that as with other planning applications, there was a consultation period which was ongoing happened and as at 6 November, had received about sixty objections. That all forms part of the consultation process and the comments made today by the Navigation Committee would be included in that process.

A Member asked when this application would be put before the Planning Committee. The APO said that no date had been planned at this time.

A Member said that they were uncomfortable that within section 4 of the report it inferred that the Planning department supported the proposal, but the consultation had not finished yet and felt that wasn't really appropriate. The APO noted that and said that it was not the intention.

A Member commented that in section 3.2 where it stated no consultation responses had been received was a misleading statement of fact because there were now 60 objections. The APO said that at time of writing the report on 21 October, no formal consultation responses had been received.

The Chair summarised the committee's views and commented that it was clear that the Navigation Committee was not in support of the application.

11. Other items of business

There were no other items of business.

12. Date of next meeting

The next meeting of the Navigation Committee would be held on 22 January 2026 at the Yare House, 62-64 Thorpe Road, Norwich NR1 1RY commencing at 10am.

13. Exclusion of the public

Leslie Mogford proposed, and Sue Cadamy seconded.

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It was resolved unanimously that the press and public be excluded from the meeting under section 100A of the Local Government Act 1972 for consideration of the item below on the grounds that it involves the likely disclosure of exempt information as defined by Paragraph 1, 2 and 3 of Part 1 of Schedule 12A to the Act as amended, and that the public interest in maintaining the exemption outweighs the public benefit in disclosing the information.

The public left the meeting and the recording was suspended.

14. Exempt minutes of last meeting

The exempt minutes of the meeting held on 4 September 2025 were signed by the Chair as a correct record of the meeting.

The meeting ended at 12:15pm

Signed

Chairman

DRAFT

Please note these are draft minutes and will not be confirmed until the next meeting.

Appendix 1 – Declaration of interests: Navigation Committee, 06 November 2025

Member	Agenda/minute	Nature of interest
Harry Blathwayt, Stephen Bolt, Sue Cadamy, Mark Collins, Peter Dixon, Alan Goodchild, Leslie Munford, Bob Neate and Paul Thomas.	7	Private toll payer. The Member Code of Conduct allowed for these Members to participate and vote.
Mark Collins	10	Dispensation for a period of one year that will enable the members to participate and vote at Navigation Committee meetings on matters relating to weed control on Hickling Broad and Planning Application BA/2025/0289/FUL despite an Other Registrable Interest through membership of the Norfolk and Suffolk Boating Association and the Broads Society.
Peter Dixon	10	Disclosure of Non-Registerable Interest in a personal capacity and was not permitted to take part in this agenda item.

Navigation Committee

22 January 2026

Agenda item number 5

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 programme	19/10/2017	John Packman	Network Rail Whole Life Strategy planning for swing bridges.	<p>Historical updates (date range October 2019 to April 2024) have been removed. All historical updates can be found in previous versions of the Summary of Actions and Outstanding Issues available via the committee papers on the Broads Authority website.</p> <p>April 2024: Network Rail confirmed that the work to the Somerleyton and Reedham swing bridges was complete. Work included extensive brickwork repairs to reinforce the control boxes, a full upgrade to the electrical system, a full upgrade and replacement of the manual winch system to enable the bridge to be swung open manually by the bridge operator if there was a problem with the machinery, and replacement of the navigation lights. What was not clear was whether, as part of the scheme, the lifting equipment and jacks within the control box had been completed and the Authority was waiting to receive confirmation from Network Rail.</p> <p>Network Rail had been unable to go ahead with the Oulton swing bridge repairs as they were more substantial than first thought.</p> <p>May 2024: Network Rail have confirmed that they are continuing to look at ways in which, in the long term, they might be able to address the issue of the two Swing Bridge thermally expanding and not being operable in very hot weather. However, these are likely to entail structural works and will require additional funding, so they do not currently have a timeline for this.</p> <p>For the time being, they have instead undertaken a smaller, though still significant, set of works. Together with a consistent maintenance regime, these will prevent the bridges from deteriorating and make failures less likely.</p> <p>June 2024: As agreed in Navigation Committee meeting on 06/06/2024, historic updates have been removed up until April 2024 updates.</p> <p>January 2026: No updates to report.</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
Carrow Road Bridge Repairs	15/04/2021	John Packman	Briefing provided at Navigation Committee meeting in April 2021, outlining Norfolk County Council's proposals for the repair of Carrow Road bridge. Further information is awaited from the County Council.	<p>Historical updates (date range October 2019 to April 2024) have been removed. All historical updates can be found in previous versions of the Summary of Actions and Outstanding Issues available via the committee papers on the Broads Authority website.</p> <p>April 2024: It is understood that some repairs have been carried out and the bridge was fit for purpose at present.</p> <p>June 2024: No further update. As agreed in Navigation Committee meeting on 06/06/2024, historic updates have been removed up until April 2024 updates.</p> <p>August 2024: Norfolk County Council reported that repairs were due to take place to the Bridge on 22 August 2024.</p> <p>September 2024: The council carried out urgent repairs to the surface of the road.</p> <p>August 2025: Repairs were undertaken to the timber decking following an inspection which identified some defects in the bridge's timber.</p> <p>January 2026: No updates to report.</p>	10/06/2021
Funding the waterways of the Broads National Park	11/01/2024	John Packman	To track the progress on making the case for central Government funding to support the maintenance of the Broads waterways.	<p>January 2024: The paper was presented to the committee on 11 Jan. 2024 and received unanimous support to endorse the paper for adoption by the Broads Authority. On 26 Jan. 2024, the Broads Authority unanimously endorsed the paper and supported the Chair in writing to the Secretary of State for the Environment.</p> <p>March 2024: Funding paper sent to the Minister and a response received on 18 March.</p> <p>April 2024: As reported at the Navigation Committee on 11 April, the Minister confirmed that the Government remained committed to supporting the vital role Protected Landscapes play in protecting our precious wildlife, and the importance they have for tourism, the regional economy, and public access. The Minister was optimistic that a more sustainable funding model for our Protected Landscapes could be developed.</p> <p>June 2024: As discussed at the Navigation Committee meeting held on 6 June 2024, the Chair would write to the Minister again following the General Election.</p> <p>August 2024: Broads Authority Chair has written to the new Minister.</p> <p>November 2024: No reply received from the Minister, however, the Chair and Chief Executive are trying to set up a meeting with the Minister in the near future to discuss the issue face-to-face.</p> <p>March 2025: No response to date. Officers raised the matter on 13 January as part of the Defra Annual Review.</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>August 2025: Defra has provided the Authority with flexibility in the use of National Park capital funding. The Change Control Notice stated the following: “The capital grant and any income derived from the expenditure is to be treated as National Park income and must be used in furtherance of section 2(1)(a) and (b) of the Norfolk and Suffolk Broads Act 1988. Any such income may be applied to an expenditure that incidentally supports Section 2(1)(c) provided the primary aim of the expenditure remains the pursuit of Section 2(1)(a) and (b)’’. Section 2(1) (b) of the Norfolk and Suffolk Broads Act states: It shall be the general duty of the Authority to manage the Broads for the purposes of: (b) promoting opportunities for the understanding and enjoyment of the special qualities of the Broads by the public, The argument accepted by Defra is that improving access to and from the water is one of the main ways the public enjoy the special qualities of the Broads. January 2026: Programme on track to spend capital funding.</p>	
Haven Bridge	06/06/2024	John Packman	<p>The Great Yarmouth Ports Leisure Users meeting on 2 April had a long discussion regarding the problems with the Haven Bridge. There is a dispute between Peel Ports and Norfolk County Council regarding opening the bridge which is having an adverse impact on commercial and private boat owners based in the Broads.</p>	<p>June 2024: The Chief Executive has been in touch with the CEO at Norfolk County Council to help facilitate a way forward between the two parties - Norfolk County Council and Peel Ports. July 2024: Temporary arrangements agreed by Peel Ports and Norfolk County Council have allowed the bridge to open. The Monitoring Officer has written to the Great Yarmouth Port Authority reminding it of its statutory duties. August 2024: Response received from Great Yarmouth Port Authority and meeting to be arranged to discuss Haven Bridge. September 2024: Great Yarmouth Port Authority wrote to the Chief Executive to defer the meeting until they have had their AGM on 18 September. 14 November 2024: Meeting with users on lifting arrangements. Peel Ports proposed that charges be introduced for lifting the bridge and the Port Users Group would formulate a response to that proposal. January 2025: A letter, dated 19 December 2024, had been sent to the Port Users Group from Great Yarmouth Port Authority which indicated that the proposed lift charge would not be applied for 2025. The wider issue of the operation of the bridge and its lifting remained outstanding. March 2025: The Chief Executive and Monitoring Officer met with Peel Ports on 19 February and covered a range of issues.</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>December 2025: Norfolk County Council has given notice that Haven Bridge would be closed for two weeks from 1 December 2025 to carry out further repairs which included the replacement of barriers and repairs to the paths, parapets, and all timber blocks on the bridge deck.</p> <p>January 2026: No further update to report.</p>	
Boat Safety Scheme Compliance	04/09/2025	Bill Housden	Amend the Authority's Byelaws, to require a current Boat Safety Certificate to be held in respect of vessels, other than seagoing freight vessels, as a condition of using the navigation area and adjacent waters for the purposes of safety.	<p>October 2025: Solicitors instructed to proceed with drafting byelaw.</p> <p>January 2026: Awaiting draft byelaw from solicitors.</p>	
Insurance Requirements	04/09/2025	Bill Housden	Seek a legal opinion as to whether Paragraph 1 of Schedule 3 of the 2009 Broads Authority Act includes wreck removal insurance.	<p>October 2025: Solicitors instructed to seek legal opinion.</p> <p>January 2026: Opinion from Counsel has now been received. Please see exempt report.</p>	

Date of report: 07 January 2026

Navigation Committee

22 January 2026

Agenda item number 6

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

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

Contents

1. Introduction	2
2. Washroom Improvements	2
3. Underwater Drone	2
4. Navigation patrolling and performance targets	3
5. Sunken, abandoned and unserviceable vessels	3
6. Planning enforcement update	5
Appendix 1 – Rangers exercise of powers analysis	6
Appendix 2 – Ranger duties: total time allocated and actual days	8
Appendix 3 – Sunken and abandoned vessels current position as at 18 December 2025	10
Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 24 October 2025	12
Appendix 5 – Prosecutions dealt with in court for navigation offences since 24 October 2025	13
Appendix 6 – December 2025 Mutford Lock ROV Trial Survey	14

1. Introduction

- 1.1. The winter is a period when the Broads' waterways are quiet, and, unseen by most boat owners, the Authority is busy with its maintenance. The extreme weather has made things difficult, and we have had to stop the dredging of the river Thurne and disposal at Chara Bay in Hickling because of the saline incursion and more recently when the Broad and the disposal pipe froze.
- 1.2. We have been particularly busy with the removal of sunken, abandoned and unserviceable vessels and a longer brief on this is below.
- 1.3. The Tolls Team has had some success at recovering payments from owners who are late in paying and in December the income of just over £10,000 was above the profile of £7,300.
- 1.4. Officers have previously suggested a survey of former boat owners to identify the reason for them giving up their boats. Given the long-term stability in boat numbers, staff sickness and the pressure on the staff who would be involved it is proposed to follow this up later in 2026 when the pattern for the coming year's boat registrations is clear.

2. Washroom Improvements

- 2.1. Successful tenders have been accepted for the upgrade of the toilet and washroom facilities at Acle and the Great Yarmouth Yacht Station, funded from the National Park Capital Programme. The work is programme for completion before Easter and the end of the financial year.

3. Underwater Drone

- 3.1. In October 2025, we received a capital grant from National Parks England of £10,881 for the Broads ROV Test & Trial Project. The purpose of this project is to investigate the use of an underwater ROV to improve the management of the Broads, specifically looking at how we monitor and survey underwater environments, creating a best practice for the use of this technology that can be shared with other protected landscapes.
- 3.2. We purchased a Chasing M2 ProMax remotely operated submarine, which arrived at the end of November.
- 3.3. In December we took it on a first trial at Mutford Lock to investigate the potential of using the ROV to survey the lock gates. We found that even in low visibility conditions we were able to survey the eastern most set of gates, both inside and outside of the lock. This gave us a filmed view of the gates' overall condition including the penstocks, bolts, shoes and other mechanisms. For images, see Appendix 6.

- 3.4. This type of routine survey would normally require a team of divers with their associated costs. Through this initial trial, the ROV shows a savings in both time and cost for this type of survey activity, as well as a lower risk for officers and/or contractors working near to or in the water.

4. Navigation patrolling and performance targets

- 4.1. The average navigation/countryside splits for the last period are set out in Appendix 2. With the winter countryside work now underway the variance in favour of navigation is being corrected. The Ranger’s exercise of powers and patrolling duties for the last period is set out in Appendix 1. There has been one successful navigation prosecution over this period, see Appendix 5.

5. Sunken, abandoned and unserviceable vessels

- 5.1. Members will be well aware that the number of sunken, abandoned and unserviceable vessels has been increasing, on the Broads and other inland waterways, and that the Authority is being proactive in dealing with them. 5 or 6 years ago, we would have only been dealing with 3-4 vessels a year. In 2023 the figure was 19 and in 2024 28 vessels. The information for this year is as follows:

Number	Category	Notes
20	Abandoned	5 of these registered following the Notice being issued, others removed from waterways by BA
10	Sunken	2 of these raised by the owners, others issued Notice and recovered and removed by BA
10	Unserviceable	2 of these repaired by owners following issue of a Notice, others removed from waterway by BA
40	TOTAL	

- 5.2. Appendix 3 lists recent sunken, abandoned and unserviceable vessels. Most have already been recovered but a few are still being processed. Two further vessels have been left on land owned or managed by the Authority and letters requesting the vessels removal have been issued to the owners. One vessel has since been removed and the second we are awaiting the expiry date given before we remove the vessel.

5.3. The process for abandoned vessels

Step 1

Rangers identify a vessel on the system they believe may be abandoned. Work with Tolls team to find history, and recent contact, past owners, etc and to try and make contact.

Step 2

For new vessels, issue a registration letter, giving the owner 28 days to register the vessel and then monitor vessel during this time. Rangers issue Notice of Contravention (e.g. no reg marks, no BSS) and Memorandum of Navigation Warnings (e.g. overstaying) as appropriate

Step 3

Rangers ask round to see if anyone locally knows anything about the vessel or has a contact for the owner. This will be over a fortnightly period or more if we have evidence the vessel is being moved. The Authority has to prove it has exhausted this process before we can issue a Notice. Rangers note vessel movement, if any, over this time.

If contact is established with the owner, the Rangers work with Tolls Team to try and get the vessel registered.

Step 4

If the Authority is not able to find a contact, a Notice is placed on the vessel, normally giving 28 days for someone to come forward or the vessel will then become the property of the Authority. Once the Notice runs out, Rangers can remove the vessel to the Dockyard for sale or normally disposal.

Step 5

The Maintenance Team lift out at the Dockyard and break-up the vessel.

5.4. Process for sunken vessels

Step 1

Rangers work with owner to raise vessel in the first instance, about half (of the ones we are involved with) are raised and no Notice is issued. Ranger will deploy the oil spill boom if deemed necessary.

Step 2

A period of time is given for the vessel to be raised, based on the risk the vessel poses to navigation (undertaken by the Ranger and Senior Rangers). A Notice will be placed on the vessel giving 7-28 days to have this raised. 7 days would only be used where the vessel posed a risk to navigation, normally in the more tidal locations, such as Reedham or the Great Yarmouth Yacht Station. Rangers secure and mark and monitor the vessels. A Boating News may be put out, again depending on the location of the sunken vessel.

Step 3

Once the Notice has run out, the Authority will look to remove the vessel. For around half of the vessels, this is done by the Ranger Team, for vessels the Rangers are unable to raise or require larger equipment the CME team will raise these when next in the area (Rangers will mark and monitor the vessel in the meantime). For more urgent cases or for vessels which require specialist equipment or divers to attend the Authority will engage a contractor.

5.5. **Process for unseviceable vessels**

The process for unseviceable vessels is the same for sunken vessels. Rangers will work with the owner to try and rectify the issues with the vessel and where this is not possible will issue a Notice. If the issues with the vessel have not been rectified by the end of the Notice period, the vessel we be removed from the water.

6. **Planning enforcement update**

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

Author: John Packman

Date of report: 07 January 2026

[Broads Plan](#) strategic actions: Theme C

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 18 December 2025
18/12/2025

Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 24/10/2025

Appendix 5 – Prosecutions dealt with in court for navigation offences since 24/10/2025

Appendix 6 – December 2025 Mutford Lock ROV Trial Survey

24 October 2025

Appendix 1 – Rangers exercise of powers analysis

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	135	15	54	70	16	14	15	6
Speed	2196	707	141	470	108	67	61	46
Other	186	71	18	9	157	21	20	148

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	1		1				
Speed	16	6			2		3	2
Other	3	22	19	11	3	10	18	5
Special directions	119	44		69	20	47	192	71

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	213	147	146	167	169	124	142	214
Volunteer patrols		7					3	
IRIS reports	16	7	1	10	8	4	8	14

Table 4

Broads Control total calls

Contact method	Number of calls
Telephone	16,297
VHF	1835
Total	18,043

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	112	104.46
Broads Control	401	279.32
Team meetings, work planning	243	227
Partnership working	61	24.53
Assisting other sections	74	21.89
Billets and boatsheds	35	17.57
Launch – general		13.24
Trailers - general		1.01
Vehicle maintenance		4.86
Other equipment repair		5.20
Total	926	699.10

Table 2

Navigation duties

Work area	Annual allocation (days)	Actual days to date
Patrolling	1660	1429.36
Escorts	37	28.45
Prosecution files	0	19.26
Bankside tree management	80	27.91
Obstruction removal	42	22.53
Raising & removal of wrecks	0	15.17
Channel markers and buoys	25	12.03
Signs and boards maintenance	43	31.62
Adjacent waters	86	70.68
Reactive mooring maintenance	100	26.49
Total	2073	1683.48

Table 3

Conservation, recreation, countryside maintenance

Work area	Annual allocation (days)	Actual days to date
Fen management	168	72.36
Lake, riverbank restoration	99	0.00
Invasive species control	42	4.59
Other conservation work	168	35.61
Pollution response		1.89
Visitor site maintenance	188	161.07
Public Engagement	110	48.18
Public footpath work	69	20.74
Education work	38	16.08
Total		

Team total up to 09 December 2025

Percentage Navigation: 82%

Percentage National Park: 18%

Appendix 3 – Sunken and abandoned vessels current position as at 18 December 2025

Description	Location found	Action	Notice affixed	Result
Motor Cruiser	Old River Yare, Thorpe	Vessel sunk at owners moorings	No	Not affecting the navigation
Motor Cruiser	River Yare, Trowse	Vessel sunk behind bridge fenders	Yes	Not affecting the navigation
Yacht	St Olaves	Owner unknown	Yes	Vessel recovered
Motor Cruiser	Oulton Broad	Vessel sunk at moorings	Yes	Oil spill kit deployed. Vessel recovered
Yacht	Ludham Bridge	Owner unknown	Yes	Vessel recovered
2x Motor Cruisers and 1 Dinghy	River Yare, Burney	Unserviceable vessels	Yes	Vessels recovered
Auxiliary Yacht	River Yare, Burney	Owner unknown	Yes	Vessel recovered
Yacht	River Wensum, Norwich	Owner unknown	Yes	Vessel recovered
Yacht	River Wensum, Norwich	Owner unknown	Yes	Vessel recovered
Yacht	River Yare, Trowse	Owner unknown	Yes	Vessel recovered
Yacht	River Wensum, Norwich	Owner unknown	Yes	Owner has now registered
Motor cruiser	River Yare, Reedham	Sunken vessel	Yes	Owner was unable to raise. Divers have secured vessel to bank until it can be raised.
Sailing boat	Oulton Broad	Owner unknown	Yes	Vessel was removed by unknown person
Auxiliary Yacht	River Thurne, Potter Heigham	Owner unknown	Yes	Awaiting notice expiry

Description	Location found	Action	Notice affixed	Result
Auxiliary Yacht	River Thurne, Potter Heigham	Owner unknown	Yes	Awaiting notice expiry
Motor cruiser	Langley Dyke	Vessel sunk at mooring	No	Pollution boom deployed as precaution. Vessel raised by owner

Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 24 October 2025

Type of vessel	Fined	Costs awarded	Victim surcharge	Compensation
Motorboat	£220.00	£238.00	£88.00	£535.63

Appendix 5 – Prosecutions dealt with in court for navigation offences since 24 October 2025

Type of vessel	Offence	Fined	Costs awarded	Victim surcharge	Compensation
Motor Vessel	<ol style="list-style-type: none"> 1. Care and Caution 2. Incapable of taking proper control due to drink or drugs 	£660	£510	£264	n/a

Appendix 6 – December 2025 Mutford Lock ROV Trial Survey



M2ProMax ROV in its case



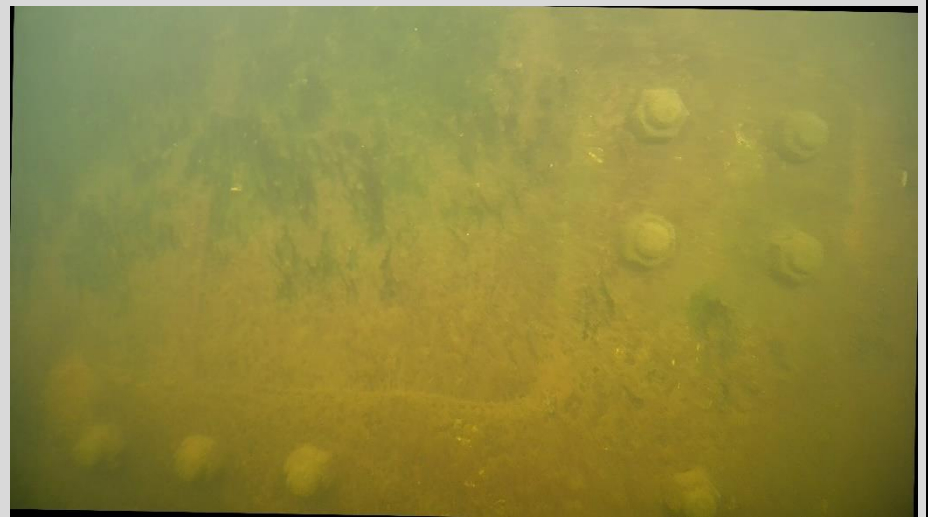
Trialling the new controller setup



ROV preparing to descend along the lock gate



Marine growth on external lock gate penstock.



Inspection of bolts on internal gate



Overview of penstock on left hand external gate



View of shoes on bottom of internal lock gates

Navigation Committee

22 January 2026

Agenda item number 7

Proposed budget 2026/27 and financial strategy to 2028/29

Report by Director of Resources

Purpose

To:

- i. inform the Committee of the actual Navigation income and expenditure for the eight-month period to 30 November 2025 and provide a forecast of the projected expenditure at the end of the financial year (31 March 2026).
- ii. consult on the preparation of the Draft Budget for 2026/27 and Financial Strategy to 2028/29 prior to its consideration by the Broads Authority on 27 February 2025.

Broads Plan Context

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

Contents

1.	Introduction	3
2.	Overview of actual income and expenditure	3
3.	Latest Available Budget	5
4.	Overview of forecast outturn 2025/26	6
5.	Navigation Earmarked Reserves	7
6.	2026/27 budget proposals	7
7.	Delivery	9
8.	Resources	9
9.	Chief Executive	9
10.	Central and shared costs and cost apportionment	9
11.	Assumptions used for the budget and financial strategy	11
12.	Earmarked reserves	12

13. Risk implications	13
14. Conclusion	13
Appendix 1 – Navigation actual income and expenditure charts to 30 November 2025	15
Appendix 2 – Financial monitor: Navigation income and expenditure 2025/26	17
Appendix 3 - 2026/27 Budget and Financial Strategy to 2028/29	26
Appendix 4 - Earmarked reserves 2025/26 to 2028/29	27

1. Introduction

- 1.1. This report covers two items: Navigation Income and Expenditure and the draft budget.
- 1.2. Section 2 to 5 provides a summary of the income and expenditure for the Navigation budget up until 30 November, any amendments to the Latest Available Budget (LAB), Forecast Outturn (predicted year end position) and the movements on the earmarked reserves.
- 1.3. Section 6 onwards contains the updated draft budget for 2026/27 and the draft financial strategy to 2028/29. The draft budget for 2026/27 has been shaped by the 3.5% increase in navigation charges considered by this committee on 6 November 2025 which was formally adopted by the Authority on 28 November 2025.

2. Overview of actual income and expenditure

Table 1

Actual Navigation income and expenditure by Directorate to 30 November 2025

Directorate	Profiled Latest Available Budget £	Actual income and expenditure £	Actual variance £
Income	(4,629,993)	(4,618,595)	- 11,398
Delivery	2,470,032	1,864,082	+ 605,950
Resources	814,548	765,571	+ 48,977
Chief Executive	395,959	355,148	+ 40,811
Projects, Corporate Items and Contributions from Earmarked Reserves	(321,287)	12,825	- 334,112
Net (Surplus) / Deficit	(1,270,741)	(1,620,969)	+ 350,228

- 2.1. Core Navigation income is below the profiled budget at the end of month eight. The overall position as at 30 November 2025 is a favourable variance of £350,228 or a 27.56% difference from the profiled LAB. This is principally due to:
 - An overall adverse variance of £11,398 within toll income:
 - Hire Craft Tolls is £39,692 below the profiled budget.
 - Private Craft Tolls is £18,434 below the profiled budget.
 - Short Visit Tolls and Other Toll income is £12,789 above the profiled budget.

- Investment income is £33,939 above the profiled budget.
- An underspend within Delivery relating to:
 - Operations salaries is £60,569 under the profiled budget due to the pay award being 0.8% less than budgeted, plus to two op tech posts removed from structure. The pay award was implemented in September and back dated to 1 April 2025. In addition, the budget has seen the benefit of staff recharges for equipment hire. The forecast for the income and staff saving has been updated accordingly.
 - Equipment, Vehicles and Vessels are £127,785 under the profiled budget due to the focus on maximising the purchases from the National Park capital grant which must be spent in 2025/26. This has inevitably led to an underspend from the earmarked reserves. The forecast has been updated.
 - Water Management is £21,650 under the profiled budget due to dredging delays caused by increased salinity levels.
 - Practical Maintenance is £193,661 under the profiled budget due to timing differences on contractor work.
 - Waterways and Recreation Strategy is £18,346 under the profiled budget due to delays in recruitment following the restructure. The post was filled in December, and the forecast has been updated accordingly.
 - Ranger Services is £156,354 under the profiled budget due to the pay award being 0.8% less than budgeted. The pay award was implemented in September and back dated to 1 April 2025. The forecast for the saving has been updated accordingly. There is also timing difference in the replacement of the Ranger launch which has been delayed until 2026/27.
 - Premises is £37,013 under the profiled budget due to timing differences on the repiling project. The solar project is now being funded by the National Park capital grant. The forecast has been updated accordingly.
- An underspend within Resources relating to:
 - Asset Management is £10,302 under the profiled budget due to timing differences on lease payments.
 - ICT is £24,064 under the profiled budget due to delays with the phase two of the tolls project. This has been transferred to 2026/27 budget.
 - Resources Management and Administration is £9,302 under the profiled budget due to the re-structure resulting in reduced Directors' costs. The forecast has been updated.
- An underspend within Chief Executive relating to:

- Communications are £15,106 under the profiled budget due to two posts being removed from the structure and the pay award being 0.8% less than budgeted. The pay award has been implemented in September and back dated to 1 April 2025. The forecast for the saving has been updated accordingly.
 - Visitor Services is £18,747 under the profiled budget due to timing differences on electricity charges and repairs and maintenance.
 - An adverse variance within reserves relating to:
 - Premises is above the profiled budget due to the timing differences on the Dockyard repiling project and the solar project being funded by the National Park capital grant.
 - Property is above the profile due to Mutford Lock technical review no longer being required in this financial year.
 - Plant, Vessels and Equipment is above the profiled budget due to the reprioritising of the National Park capital expenditure and the launch replacement being delayed until 2026/27.
- 2.2. The charts at Appendix 1 provide a visual overview of actual income and expenditure compared with both the original budget and the LAB.

3. Latest Available Budget

- 3.1. The Authority's income and expenditure is monitored against the Latest Available Budget (LAB) for 2025/26. The LAB is based on the original budget for the year, with adjustments for known and approved budget changes such as carry-forwards and budget virements. Full details of movements from the original budget are in Appendix 2.

Table 2
Adjustments to Navigation LAB

Item	Authorisation reference	Amount £
Original budget 2025/26	Broads Authority 24/01/2025 Agenda item number 9	8,471
Carry forward requests	Broads Authority 09/05/2025 Agenda item number 10	720
Budget adjustments (salary savings, interest rate improvements and removal of sunken vessels)	Broads Authority 09/05/2025 Agenda item number 11	46,544
Budget adjustments (recruitment of a new CEO)	Broads Authority 25/07/2025 Agenda item number 20	11,870

Item	Authorisation reference	Amount £
LAB as at 30 November 2025	n/a	67,605

3.2. The LAB therefore provides for a navigation deficit of £67,605 in 2025/26 as at 30 November 2025.

4. Overview of forecast outturn 2025/26

4.1. Budget holders have been asked to comment on the expected income and expenditure at the end of the financial year in respect of all budget lines for which they are responsible.

4.2. As at the end of November 2025, the forecast indicates that:

- The total forecast income is £4,703,949.
- Total expenditure is forecast to be £4,678,328.
- The resulting surplus for the year is forecast to be £25,621.

4.3. The forecast outturn reflects the following changes from the LAB as shown in Table 3. The forecast deficit represents a favourable variance of £93,226 against the LAB.

Table 3

Adjustments to Forecast Outturn

Item	Amount £
Forecast outturn deficit as per LAB	67,605
Adjustments reported 06/11/2025	(40,545)
Increase to Hire Craft income	(1,748)
Increase to Private Craft income	(18,605)
Increase to Investment income	(15,000)
Increase to staff recharges income	(13,543)
Decrease to salaries due to vacancy saving	(3,785)
Forecast outturn surplus as at 30 November 2025	(25,621)

5. Navigation Earmarked Reserves

Table 4

Navigation Earmarked Reserves

Reserve name	Balance at 1 April 2025 £	In-year movements £	Current reserve balance £
Property	(506,246)	(27,436)	(533,682)
Plant, Vessels and Equipment	(501,989)	(157,330)	(659,319)
Premises	(228,315)	(27,627)	(255,942)
Computer Software	(104,072)	(4,908)	(108,980)
Total	(1,340,622)	(217,301)	(1,557,923)

- 5.1. As well as the annual contributions to the earmarked reserves the Property reserve contains the income from the land rental at Oulton Broad. The Plant, Vessels and Equipment reserve contains the income from the sale of old equipment and has funded a mower. The Computer Software reserve has funded the work on the Ranger app for the new cloud-based tolls system.

6. 2026/27 budget proposals

- 6.1. The draft budget is set out in Appendix 3 and the financial strategy to 2028/29 to provide context.
- 6.2. As with the 2025/26 budget the draft for 2026/27 has been prepared by Management Team rather than letting budget holders request their own allocations. The main objective of this approach is to minimise underspends at the end of the financial year.
- 6.3. The draft budget takes into account the following factors:
- A provisional pay increase of 3%, this is approximately in line with the 2025/26 award of 3.2%.
 - Hire and private boat numbers will reduce income by a further £105,560 when compared to 2025/26.
 - National Park Grant will remain at 2025/26 base revenue allocation. Currently there is no further capital allocations budgeted. This is subject to confirmation from DEFRA.
 - Expenditure has been reduced in line with the restructure in 2025/26.
 - £50,000 will be transferred from Navigation reserves annually to repay the £250,000 payment from National Park reserves.
 - Maintaining the Navigation reserve at 10% of net expenditure.

6.4. Total core Navigation income for 2026/27 is budgeted to be £4,723,854, including £1,438,000 for hire craft tolls and £3,103,000 for private craft tolls. This income takes into account of the latest available information on boat numbers. Net navigation expenditure is budgeted at £4,654,358. This will result in a budget surplus of £69,496 which will be placed in Navigation reserve at year end and will give the Authority the option to keep toll increases for future years in line with inflation. After taking into account the transfer of £50,100 interest to earmarked reserves and the fourth instalment of the £50,000, reserves at the end of March 2027 are forecast to be £503,588, 10.8% of net expenditure for the year.

6.5. Table 5 sets out an overview of the proposed 2026/27 budget, which is provided in more details in Appendix 3.

Table 5

Draft 2026/27 Budget

Source	National Park £	Navigation £	Consolidated £
National Park Grant	(3,134,020)	0	(3,134,020)
Navigation Tolls	0	(4,640,354)	(4,640,354)
Investment Income	(83,500)	(83,500)	(167,000)
Total Income	(3,217,520)	(4,723,854)	(7,941,374)
Delivery	1,742,899	3,557,301	5,300,200
Resources	1,221,926	1,079,099	2,301,025
Chief Executive	634,342	494,773	1,129,115
Contributions from earmarked reserves and corporate items	(319,290)	(476,815)	(796,425)
Total Expenditure	3,279,557	4,654,358	7,933,915
Net (Surplus) / Deficit	62,037	(69,496)	(7,459)
Opening Reserves (Forecast)	(1,151,560)	(534,192)	(1,685,752)
(Surplus) / Deficit for the year	62,037	(69,496)	(7,459)
Interest transfer	50,100	50,100	100,200
Contribution to National Park (General) Reserve	(50,000)	50,000	0
Closing Reserves (Forecast)	(1,089,423)	(503,588)	(1,593,011)

7. Delivery

- 7.1. Salary budgets have seen an increase to reflect the provisional 3% pay increase, subject to negotiations by the NJC. Following the agreement of the additional 1%, above the proposed 2.5% increase to charges, an additional operations technician had been included and the split between National Park and Navigation has moved from 40/60 to 38/62. Practical Maintenance includes an additional contribution to the earmarked reserves to help fund future repairs and maintenance. Income appears reduced for 2026/27 when compared to 2025/26 for electric pillars due to the grant received in 2025/26 being a one off.
- 7.2. As with previous years, however, it is important to recognise that the Delivery budget has little capacity to take on additional projects or ad-hoc work in 2026/27.

8. Resources

- 8.1. As with the Delivery budget, staff costs have increased for the same reasons.

9. Chief Executive

- 9.1. As with the Delivery and Resources budget, staff costs have increased for the same reasons. There has also been an increase on the legal costs for Navigation following the increased levels of prosecutions for non-payment of tolls.

10. Central and shared costs and cost apportionment

- 10.1. Cost apportionments remain broadly the same as those for 2025/26 and are consistent with the principles agreed by the Resources Allocation Working Group. Full details of apportionments by budget line for 2026/27 are set out in Appendix 3.
- 10.2. The overall split of estimated income and proposed net expenditure in 2026/27 has moved following the reduction in National Park revenue grant to 41% National Park and 59% Navigation. The forecast income split for 2025/26 is 50/50.
- 10.3. Table 6 provides further details of central and shared costs. These should not be seen as synonymous with overheads but have been identified in line with those areas specifically examined by the Resource Allocation Working Group. As such, they reflect costs across the Authority included within the budgets of Delivery, Resources and Chief Executive directorates.

Table 6

Central and shared costs

Year	Central and Shared Costs £000's	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 National Park	2,908 ¹	46	2,954	66%	(4,689) ²	63%
2025/26 Navigation	1,540	12	1,552	34%	(4,704)	33%
2025/26 Consolidated	4,448	58³	4,506	100%	(9,393)	48%
2026/27 National Park	1,478	4	1,482	50%	(3,218)	46%
2026/27 Navigation	1,494	4	1,498	50%	(4,724)	32%
2026/27 Consolidated	2,972	8	2,980	100%	(7,942)	38%
2027/28 National Park	1,419	4	1,423	49%	(3,204)	44%
2027/28 Navigation	1,482	5	1,487	51%	(4,749)	31%
2027/28 Consolidated	2,901	9	2,910	100%	(7,953)	37%
2028/29 National Park	1,438	4	1,442	49%	(3,204)	45%
2028/29 Navigation	1,502	5	1,507	51%	(4,766)	32%

¹ This includes £1,385,058 of National Park Capital expenditure

² This includes £1,385,058 of National Park Capital Grant

³ 2025/26 includes the apprenticeship levy and redundancy costs following the restructure.

Year	Central and Shared Costs £000's	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
2028/29 Consolidated	2,940	9	2,949	100%	(7,970)	37%

10.4. Central and shared costs have been identified in line with the work of the Resource Allocation Working Group to include operational property, finance and insurance; communications; collection of tolls; ICT; legal; head office; office expenses and pool vehicles; directorate management and administration costs; human resources and 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.

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 2026/27 will be in line with the 3% budgeted and increases from 2027/28 onwards are based on a provisional increase of 2%, 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. This represents an approximate reduction of four and half full-time equivalents (FTE) on permanent contracts in 2026/27 when compared to the budget this time last year of 123 FTE.
- The forecast outturn position for 2025/26 will be delivered in line with budget holders' projections; and
- 2026/27 will see the fifth and final instalment of £50,000 being transferred back to the National Park reserve.

11.2. A detailed sensitivity analysis for some of these key assumptions is set out below in table 7.

Table 7

Budget sensitivity analysis

Assumption	Change in assumption	Approximate financial impact of change £ (+/-)
National Park Budget for 2025/26 will be delivered in line with forecast outturn	1% under/overspend against National Park budget	47,000
Navigation Budget for 2025/26 will be delivered in line with forecast outturn	1% under/overspend against Navigation budget	47,000
Overall salary increase of 3% in 2026/27	1% change in salary inflation	57,000
Boat numbers and distribution remain as predicted in 2026/27	1% change in navigation toll income	45,000
National Park Grant in line with current allocations and no further reductions in 2026/27	1% change in National Park Grant income	31,000
Inflation	1% increase on non-salary budget	15,000

12. Earmarked reserves

- 12.1. The Authority's earmarked reserve strategy for the period 2026/27 to 2028/29 is set out in Appendix 4. The strategy details the actual balance of earmarked reserves at the end of November 2025, planned expenditure until the end of the financial year, and provides an analysis of movements in reserves, split between national park and navigation in all years to 2028/29.
- 12.2. Navigation earmarked reserves stand at £1,557,923 at the end of November 2025 and are forecast to decrease (to £1,432,538) by the end of the financial year due to expenditure on the vehicles, equipment and the Dockyard piling works.
- 12.3. Appendix 4 reflects the contributions to reserves allowed for in the budget and financial strategy set out in Appendix 3. Planned expenditure from reserves is itemised within Appendix 4 and includes in 2026/27:
- Replacement of three vehicles.
 - Replacement of a tugboat.

- Replacement Ranger launch.
- Phase two of the online tolls system.
- Dockyard and Buttles Barn wood store, roller shutters and LED lighting
- Mutford Lock gate repairs.

12.4. Planned expenditure from earmarked reserves in 2027/28 and 2028/29 includes the replacement of seven further vehicles, two excavators, and bucket, telescopic handler, clamshell grab, iron horse, hydraulic power packs and winch.

12.5. Taking account of all these items, the forecast balance of navigation earmarked reserves at the end of 2028/29 is £1,372,023, although it should be noted that expenditure plans for 2027/28 and beyond are likely to be refined again when the financial strategy for 2027/28 is developed later next year.

13. Risk implications

13.1. Loss of income is identified in the corporate risk register under risk number three. This is a significant risk to the Authority, table 7 highlights the impact of a 1% movement. The cost-of-living crisis means that many people, including hire boat operators, may face some difficult decision regarding their continued boat ownership.

14. Conclusion

14.1. The draft budget presented here incorporates the navigation charges for 2026/27 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 little capacity within the budget for additional projects.

14.2. The National Park part of the budget shows a deficit for 2026/27 which will be balanced via the National Park reserve. This will result in a reserve balance of £1,089,423 at the end of 2026/27. While confirmation on the settlement is awaited, figures for 2027/28 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.

14.3. It is important to recognise that the budget 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 3% increase in salaries for the period April 2026 to March 2027. As in previous years there continues to be uncertainty about the amount and the timing of the likely award.

14.4. For navigation the surplus of £69,496 allowed for in the 2026/27 budget will be placed in the Navigation reserve and continue to maintain the reserve above the 10%. Despite

falling inflation, the impact of cost increases should not be underestimated and its effect on purchasing materials and services. On the Navigation side of the budget the level of reserves held by the Authority provides is considered adequate at 10.8%.

- 14.5. As in previous years, it remains the case that the indicative tolls increase in 2027/28 and beyond will need to be revisited during next year's budget setting process to ensure that remain appropriate. This could be as a result of any variations from current assumptions or changes to outturn figures for 2025/26.

Author: Emma Krelle

Date of report: 09 January 2026

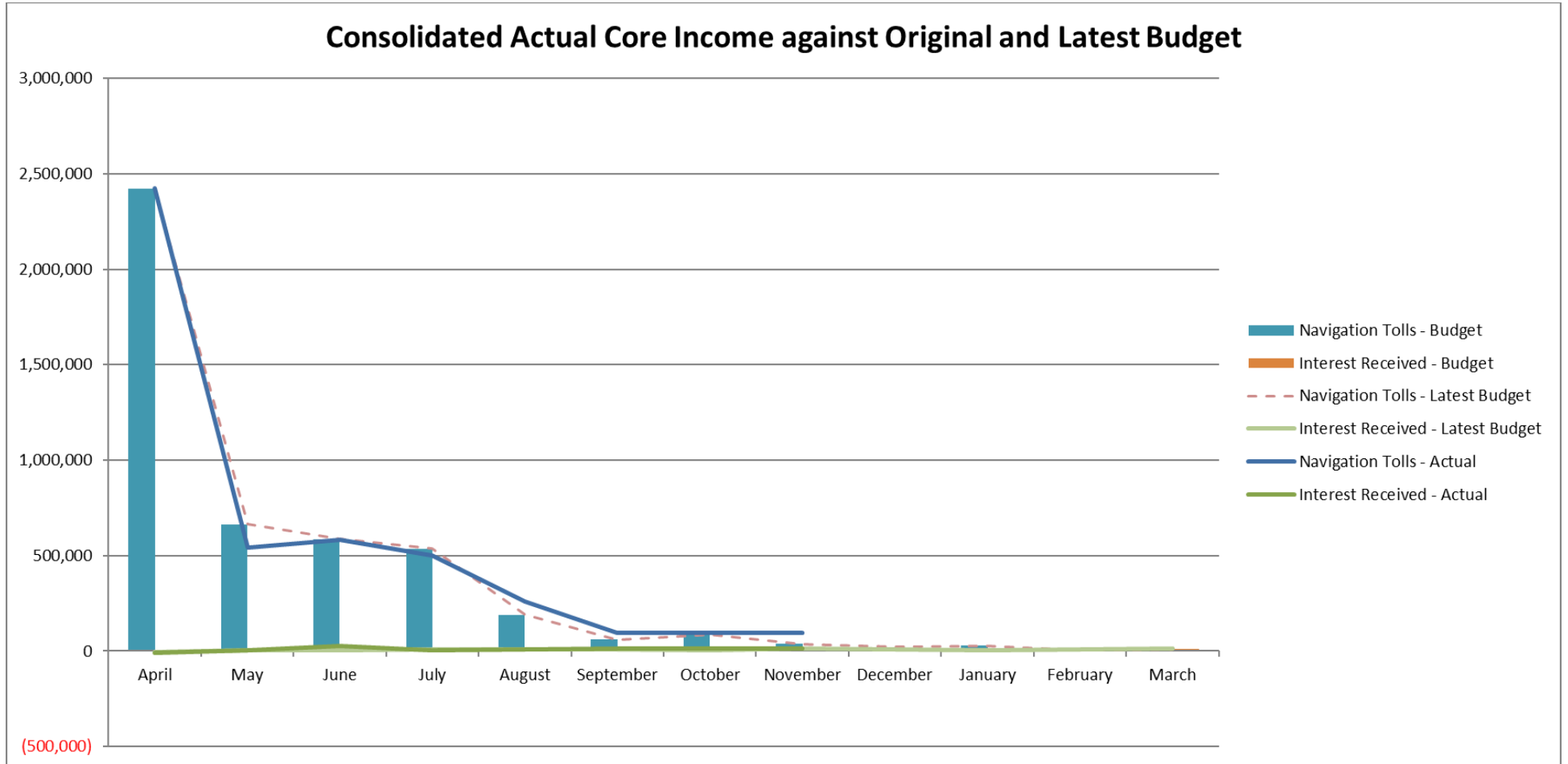
Appendix 1 – Navigation actual income and expenditure charts to 30 November 2025

Appendix 2 – Financial monitor: Navigation income and expenditure 2025/26

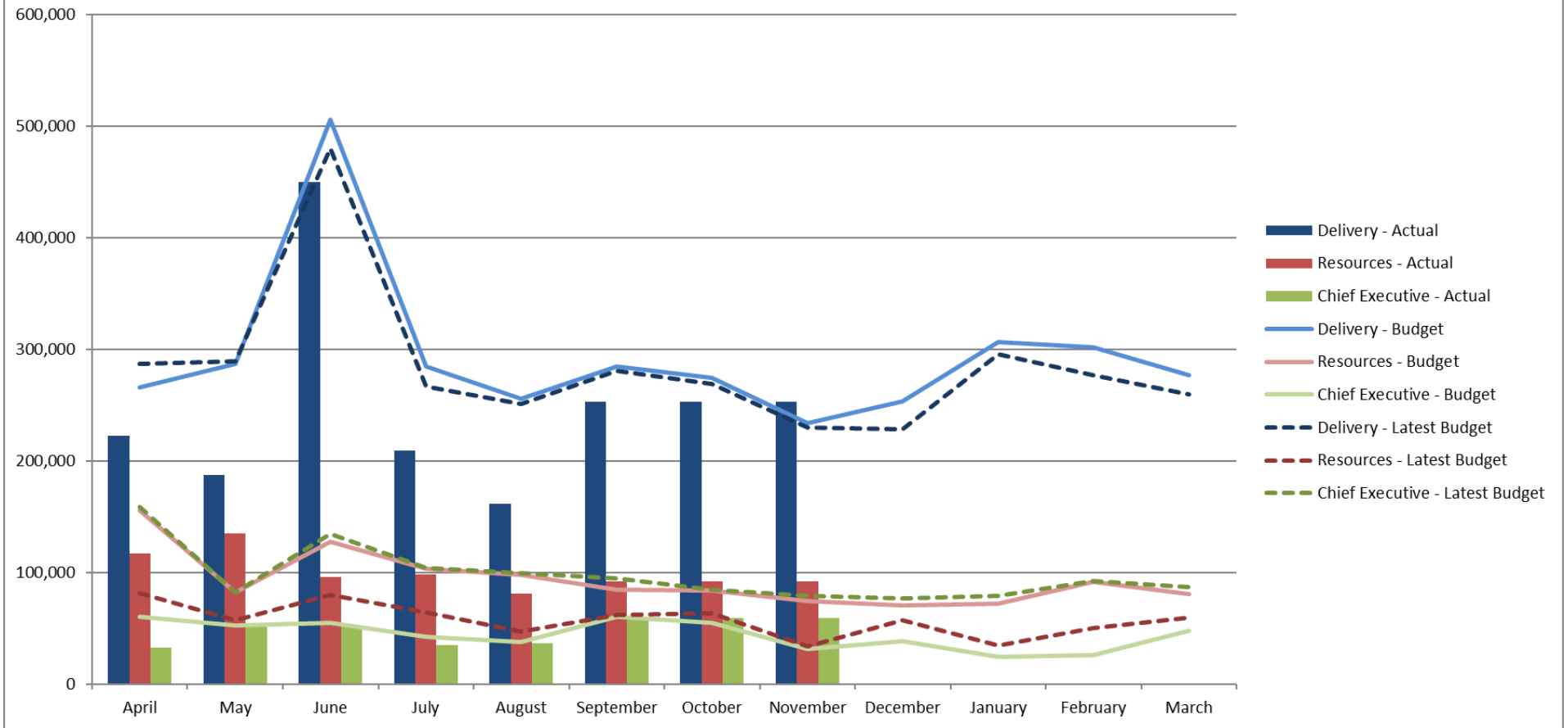
Appendix 3 – 2026/27 Budget and Financial Strategy to 2028/29

Appendix 4 – Earmarked reserves 2025/26 to 2028/29

Appendix 1 – Navigation actual income and expenditure charts to 30 November 2025



Consolidated Net Actual Expenditure against Original and Latest Budget



Appendix 2 – Financial monitor: Navigation income and expenditure 2025/26

Table 1

Income

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Income	(4,697,800)	(28,500)	(4,726,300)	(4,703,948)	-22,352
National Park Grant	0	0	0	0	0
Hire Craft Tolls	(1,489,000)	0	(1,489,000)	(1,449,308)	- 39,692
Private Craft Tolls	(3,057,000)	0	(3,057,000)	(3,042,840)	- 14,160
Short Visit Tolls	(63,540)		(63,540)	(57,110)	- 6,430
Other Toll Income	(33,260)	0	(33,260)	(39,690)	+ 6,430
Interest	(55,000)	(28,500)	(83,500)	(115,000)	+ 31,500

Table 2

Delivery

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Delivery	3,530,809	79,014	3,609,823	3,186,677	+ 423,146
Development Management	10,220	0	10,220	10,140	+ 79

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Income	0	0	0	0	+ 0
Salaries	10,220	0	10,220	10,140	+ 79
Expenditure	0	0	0	0	+ 0
Pension Payments	0	0	0	0	+ 0
Construction and Maintenance Salaries	984,776	3,622	988,397	929,498	+ 58,899
Income	0	0	0	(13,543)	+ 13,543
Salaries	984,776	3,622	988,397	943,040	+ 45,357
Expenditure	0	0	0	0	+ 0
Equipment, Vehicles & Vessels	473,550	0	473,550	386,050	+ 87,500
Income	(840)	0	(840)	(840)	+ 0
Expenditure	474,390	0	474,390	386,890	+ 87,500
Water Management	95,780	0	95,780	95,780	+ 0
Income	0	0	0	0	+ 0
Expenditure	95,780	0	95,780	95,780	+ 0
Land Management	0	0	0	0	+ 0
Income	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Practical Maintenance	400,575	0	400,575	368,734	+ 31,841

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Income	(26,425)	(38,025)	(64,450)	(66,291)	+ 1,841
Expenditure	427,000	38,025	465,025	435,025	+ 30,000
Waterways and Recreation Strategy	32,650	10	32,660	16,250	+ 16,410
Income	0	0	0	0	+ 0
Salaries	26,250	10	26,260	9,850	+ 16,410
Expenditure	6,400	0	6,400	6,400	+ 0
Ranger Services	1,141,288	75,776	1,217,064	1,010,968	+ 206,096
Income	0	0	0	0	+ 0
Salaries	796,888	776	797,664	791,568	+ 6,096
Expenditure	344,200	75,000	419,200	219,200	+ 200,000
Pension Payments	200	0	200	200	+ 0
Safety	98,586	518	99,104	98,558	+ 546
Income	(750)	0	(750)	(750)	+ 0
Salaries	75,386	518	75,904	75,358	+ 546
Expenditure	23,950	0	23,950	23,950	+ 0
Premises	195,243	0	195,243	174,243	+ 21,000
Income	(1,750)	0	(1,750)	(1,750)	+ 0
Expenditure	196,993	0	196,993	175,993	+ 21,000

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Delivery Management and Administration	96,792	(912)	95,880	95,106	+ 774
Salaries	95,592	(912)	94,680	93,906	+ 774
Expenditure	1,200	0	1,200	1,200	+ 0
Project Funding	1,350	0	1,350	1,350	+ 0
Pension Payments	1,350	0	1,350	1,350	+ 0

Table 3
Resources

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Resources	1,124,770	3,543	1,128,314	1,092,111	+ 36,202
Strategy and Projects Salaries	24,868	0	24,868	24,827	+ 41
Income	0	0	0	0	+ 0
Salaries	24,868	0	24,868	24,827	+ 41
Expenditure	0	0	0	0	+ 0
Strategy and Projects	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Biodiversity Strategy	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
National Park Grant	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Human Resources	85,786	720	86,506	86,088	+ 418
Salaries	54,106	0	54,106	53,688	+ 418
Expenditure	31,680	720	32,400	32,400	+ 0
Volunteers	18,914	0	18,914	18,792	+ 122
Salaries	15,269	0	15,269	15,147	+ 122
Expenditure	3,645	0	3,645	3,645	+ 0
Finance and Insurance	352,476	2,783	355,259	351,661	+ 3,598
Salaries	181,291	2,783	184,074	180,476	+ 3,598
Expenditure	171,185	0	171,185	171,185	+ 0
Asset Management	75,158	0	75,158	74,978	+ 180
Income	(5,135)	0	(5,135)	(5,135)	+ 0
Salaries	23,058	0	23,058	22,878	+ 180
Expenditure	57,235	0	57,235	57,235	+ 0
Collection of Tolls	236,570	40	236,610	232,780	+ 3,830

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Salaries	224,070	40	224,110	220,280	+ 3,830
Expenditure	12,500	0	12,500	12,500	+ 0
ICT	239,036	0	239,036	221,082	+ 17,954
Income	0	0	0	0	+ 0
Salaries	125,352	0	125,352	124,373	+ 979
Expenditure	113,684	0	113,684	96,709	+ 16,975
Premises – Head Office	49,300	0	49,300	49,300	+ 0
Expenditure	49,300	0	49,300	49,300	+ 0
Resources Management and Administration	42,663	0	42,663	32,604	+ 10,059
Salaries	42,213	0	42,213	32,154	+ 10,059
Expenditure	450	0	450	450	+ 0

Table 4
Chief Executive

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Total Chief Executive	532,703	5,077	537,780	516,677	+ 21,103
Legal	35,000	0	35,000	35,000	+ 0
Income	(5,000)	0	(5,000)	(5,000)	+ 0
Expenditure	40,000	0	40,000	40,000	+ 0
Governance	118,765	(4,004)	114,761	114,089	+ 672
Salaries	89,925	(4,004)	85,921	85,249	+ 672
Expenditure	28,840	0	28,840	28,840	+ 0
Chief Executive	55,394	11,871	67,265	66,842	+ 423
Salaries	55,196	0	55,196	54,773	+ 423
Expenditure	198	11,871	12,069	12,069	+ 0
Communications	100,510	(954)	99,556	81,667	+ 17,889
Income	0	0	0	0	+ 0
Salaries	89,965	(954)	89,011	71,122	+ 17,889
Expenditure	10,545	0	10,545	10,545	+ 0
Visitor Centres and Yacht Stations	223,035	(1,836)	221,199	219,079	+ 2,120
Income	(153,960)	0	(153,960)	(153,960)	+ 0

Row Labels	Original budget (Navigation) £	Budget adjustments (Navigation) £	Latest Available Budget (Navigation) £	Forecast outturn (Navigation) £	Forecast outturn variance (Navigation) £
Salaries	308,415	(1,836)	306,579	304,459	+ 2,120
Expenditure	68,580	0	68,580	68,580	+ 0

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	4,116	0	4,116	11,673	- 7,557
Partnerships / HLF	0	0	0	0	+ 0
Income	0	0	0	0	+ 0
Expenditure	0	0	0	0	+ 0
Corporate Items	4,116	0	4,116	11,673	- 7,557
Expenditure	4,116	0	4,116	11,673	- 7,557

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	(486,127)	0	(486,127)	(128,811)	- 357,316
Earmarked Reserves	(486,127)	0	(486,127)	(128,811)	- 357,316
Expenditure	(486,127)	0	(486,127)	(128,811)	- 357,316

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	8,471	59,134	67,605	(25,621)	+ 93,226

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	
2025/26	Actual Balance 01 April 2025 (including interest)						(337,484)	(506,246)	(843,730)	(281,024)	(501,988)	(783,012)	(213,470)	(228,315)	(441,785)	(1,380,560)	(104,072)	(1,484,633)	0	(0)	(2,212,539)	(1,340,622)	(3,553,160)	
	<u>Contributions to Reserves to 30/11/25</u>																							
	Potter Heigham Chalet Income (UTE000552)						0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0
	Mutford Lock Rent (MLK000451)						0	(2,436)	(2,436)	0	0	0	0	0	0	0	0	0	0			0	(2,436)	(2,436)
	Vessels and Equipment (VES000552)						0	0	0	(4,280)	(9,987)	(14,268)	0	0	0	0	0	0	0			(4,280)	(9,987)	(14,268)
	Broads Heritage Partnership: A Vision for the Future (HLF610552)						0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0
	Potter Heigham Chalet Income (UTE000451)						0	0	0	0	0	0	0	0	0	(21,000)	0	(21,000)	(64,656)		(21,000)	0	(21,000)	
	Catchment Partnership (CAT000451)						0	0	0	0	0	0	0	0	0	(18,040)	0	(18,040)			(18,040)	0	(18,040)	
	Computer Software (ICT000451)						0	0	0	0	0	0	0	0	0	(10,400)	(9,600)	(20,000)			(10,400)	(9,600)	(20,000)	
	Mutford Lock (MLK000451)						0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0	0			0	(25,000)	(25,000)
	Launches (LAU000451)						0	0	0	0	(30,000)	(30,000)	0	0	0	0	0	0	0			0	(30,000)	(30,000)
	Ranger Vehicles (RAN000451)						0	0	0	(3,800)	(15,200)	(19,000)	0	0	0	0	0	0	0			(3,800)	(15,200)	(19,000)
	Pool Vehicles (PCP000451)						0	0	0	(6,700)	(3,300)	(10,000)	0	0	0	0	0	0	0			(6,700)	(3,300)	(10,000)
	Vehicles (VEH000451)						0	0	0	(15,300)	(35,700)	(51,000)	0	0	0	0	0	0	0			(15,300)	(35,700)	(51,000)
	Vessels and Equipment (VES000451)						0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0	0			(27,600)	(64,400)	(92,000)
	Dockyard Site (PRM009451)						0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0	0			(9,000)	(21,000)	(30,000)
	Building repairs (PRM000451)						0	0	0	0	0	0	(16,200)	(6,300)	(22,500)	0	0	0	0			(16,200)	(6,300)	(22,500)
	<u>Contributions from Reserves to 30/11/25</u>																							
	Planning Officer (DVM000450)						0	0	0	0	0	0	0	0	0	29,829	0	29,829			29,829	0	29,829	
	Local Plan Inspection (POL000450)						0	0	0	0	0	0	0	0	0	51,081	0	51,081			51,081	0	51,081	
	Catchment Partnership (CAT000450)						0	0	0	0	0	0	0	0	0	18,123	0	18,123			18,123	0	18,123	
	Hydraulic grab (E8k), Richard Tug 30' replacement (E120k) and reform mower (E7k)						0	0	0	641	1,497	2,138	0	0	0	0	0	0	0			641	1,497	2,138
	Heritage Lottery Fund costs (HLFXXX450)						0	0	0	0	0	0	0	0	0	0	0	0	1,934		1,934	0	1,934	
	Farming in protective landscapes (Apr-Sep'25)						0	0	0	0	0	0	0	0	0	7,106	0	7,106			7,106	0	7,106	
	Partnership & External Funding Manager costs from 1/11/23 for 2 years (SPS00450)						0	0	0	0	0	0	0	0	0	34,271	0	34,271			34,271	0	34,271	
	Ranger Vehicles (RAN000450)						0	0	0	(103)	(239)	(342)	0	0	0	0	0	0	0			(103)	(239)	(342)
	Replacement Finance system (prepaid licence fee) (ICT000450)						0	0	0	0	0	0	0	0	0	3,384	1,667	5,051			3,384	1,667	5,051	
	Phase 2 tolls system						0	0	0	0	0	0	0	0	0	0	3,025	3,025			0	3,025	3,025	
	Asset Officer costs (ASS000450)						18,644	0	18,644	0	0	0	0	0	0	0	0	0	0			18,644	0	18,644
	Site Maintenance projects 25/26 & 24/25 carry forward (SIM000450)						24,571	0	24,571	0	0	0	0	0	0	0	0	0	0			24,571	0	24,571
	Dockyard repiling 55m2 edge (delayed from 23/24) & solar (delayed)						0	0	0	0	0	0	(140)	(327)	(467)	0	0	0	0			(140)	(327)	(467)
	Yare House - meeting room sound proofing 24/25 carry forward (YAH000450)						0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0
	Actual Balance 01 December 2025						(294,270)	(533,681)	(827,951)	(338,165)	(659,318)	(997,483)	(238,810)	(255,942)	(494,752)	(1,286,206)	(108,981)	(1,395,187)	(62,722)	(0)	(2,220,173)	(1,557,923)	(3,778,095)	
	<u>Contributions to Reserves to 31/03/26</u>																							
	Mutford Lock Rent (MLK000451)						0	(1,406)	(1,406)	0	0	0	0	0	0	0	0	0	0			0	(1,406)	(1,406)
	Potter Heigham Chalet Income (UTE000552)						0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0
	Catchment Partnership NRT contribution (CAT000552)						0	0	0	0	0	0	0	0	0	(15,000)	0	(15,000)			(15,000)	0	(15,000)	
	<u>Contributions from Reserves to 31/03/26</u>																							
	Replacement of two vans (VEH000450)						0	0	0	21,000	49,000	70,000	0	0	0	0	0	0	0			21,000	49,000	70,000
	Hydraulic grab (E8k), Richard Tug 30' replacement (E120k) and reform mower (E7k)						0	0	0	2,359	5,503	7,862	0	0	0	0	0	0	0			2,359	5,503	7,862
	Dockyard repiling 55m2 edge (delayed from 23/24) & solar (delayed)						0	0	0	0	0	0	30,140	70,327	100,467	0	0	0	0			30,140	70,327	100,467
	Repairs to piling at How Hill Boatshed (BHB000450)						0	0	0	0	0	0	5,040	1,960	7,000	0	0	0	0			5,040	1,960	7,000
	Asset Officer costs (ASS000450)						9,538	0	9,538	0	0	0	0	0	0	0	0	0	0			9,538	0	9,538
	Site Maintenance projects 25/26 & 24/25 carry forward (SIM000450)						89,043	0	89,043	0	0	0	0	0	0	0	0	0	0			89,043	0	89,043
	Fen Management work at Reedham Marshes (FMG000450)						0	0	0	17,500	0	17,500	0	0	0	0	0	0	0			17,500	0	17,500
	Local Plan Inspection (POL000450)						0	0	0	0	0	0	0	0	0	69,482	0	69,482			69,482	0	69,482	
	Planning Officer & Enforcement Costs(DVM000450)						0	0	0	0	0	0	0	0	0	82,079	0	82,079			82,079	0	82,079	
	Yare House - meeting room sound proofing 24/25 carry forward (YAH000450)						0	0	0	0	0	0	4,028	0	4,028	0	0	0	0			4,028	0	4,028
	Partnership & External Funding Manager costs from 1/11/23 for 2 years (SPS00450)						0	0	0	0	0	0	0	0	0	269	0	269			269	0	269	
	Farming in protective landscapes (Apr-Sep'25)						0	0	0	0	0	0	0	0	0	1,306	0	1,306			1,306	0	1,306	
	Catchment Partnership (CAT000450)						0	0	0	0	0	0	0	0	0	9,917	0	9,917			9,917	0	9,917	
	Heritage Lottery Fund costs (HLFXXX450)						0	0	0	0	0	0	0	0	0	0	0	0	49,778		49,778	0	49,778	
	Forecast Balance 01 April 2026						(195,688)	(535,087)	(730,775)	(297,307)	(604,815)	(902,122)	(199,602)	(183,655)	(383,257)	(1,138,153)	(108,981)	(1,247,134)	(12,944)	(0)	(1,843,694)	(1,432,538)	(3,276,232)	

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	
2026/27	<u>Contributions to Reserves to 31/03/27</u>																				
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0	0	0			(27,600)	(64,400)	(92,000)	
	Vehicles (VEH000451)	0	0	0	(19,200)	(44,800)	(64,000)	0	0	0	0	0	0	0	0			(19,200)	(44,800)	(64,000)	
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0	0	0			0	(25,000)	(25,000)	
	Mutford Lock Rent (MLK000451)	0	(5,000)	(5,000)	0	0	0	0	0	0	0	0	0	0	0			0	(5,000)	(5,000)	
	Broads Heritage Partnership: A Vision for the Future (HLF610552)	0	0	0	0	0	0	0	0	0	0	0	0	0	0		(64,656)	(64,656)	0	(64,656)	
	Asset Management (SIM000451)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	
	Fen Management (FMG000451)	0	0	0	(8,700)	0	(8,700)	0	0	0	0	0	0	0	0			(8,700)	0	(8,700)	
	Moorings (MMR000451)	0	(100,000)	(100,000)	0	0	0	0	0	0	0	0	0	0	0			0	(100,000)	(100,000)	
	Launches (LAU000451)	0	0	0	0	(30,000)	(30,000)	0	0	0	0	0	0	0	0			0	(30,000)	(30,000)	
	Ranger Vehicles (RAN000451)	0	0	0	(5,000)	(20,000)	(25,000)	0	0	0	0	0	0	0	0			(5,000)	(20,000)	(25,000)	
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0	0	0			(9,000)	(21,000)	(30,000)	
	Pool Vehicles (PCP000451)	0	0	0	(6,700)	(3,300)	(10,000)	0	0	0	0	0	0	0	0			(6,700)	(3,300)	(10,000)	
	Building repairs (PRM000451)	0	0	0	0	0	0	0	0	0	(16,200)	(6,300)	(22,500)	0	0			(16,200)	(6,300)	(22,500)	
	Computer Software (ICT000451)	0	0	0	0	0	0	0	0	0	0	0	0	(10,400)	(9,600)	(20,000)		(10,400)	(9,600)	(20,000)	
	Potter Heigham Chalet Income (UTE000451)	0	0	0	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	0	0	0	(19,250)	0	(19,250)		(19,250)	0	(19,250)	
	<u>Contributions from Reserves to 31/03/27</u>																				
	Replacement of 2 vehicles (VEH000450)	0	0	0	21,000	49,000	70,000	0	0	0	0	0	0	0	0	0			21,000	49,000	70,000
	Tug replacement (VES000450)	0	0	0	60,000	140,000	200,000	0	0	0	0	0	0	0	0	0			60,000	140,000	200,000
	Additional functionality for finance system est (ICT000450)	0	0	0	0	0	0	0	0	0	0	0	0	10,720	5,280	16,000			10,720	5,280	16,000
	Cloud based planning system (ICTGEN450)	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000			50,000	0	50,000
	Phase 2 tolls system (ICTNAV450)	0	0	0	0	0	0	0	0	0	0	0	0	0	16,975	16,975			0	16,975	16,975
	Replacement of AU66 ZLL (RAN000450)	0	0	0	10,500	24,500	35,000	0	0	0	0	0	0	0	0	0			10,500	24,500	35,000
	Replacement of M/L Yare (LAU000450) (delayed from 2021/22)	0	0	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0			0	200,000	200,000
	Mutford Lock gate repairs (MLK000450)	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0			0	30,000	30,000
	Local Plan Inspection (POL000450)	0	0	0	0	0	0	0	0	0	0	0	0	55,000	0	55,000			55,000	0	55,000
	Heritage Lottery Fund costs (HLFX450)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			77,600	0	77,600
	Yare House - replacement EV chargers (YAH000450)	0	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0			10,000	0	10,000
	Dockyard wood store (£15k) and roller shutter (£10k) (PRM009450)	0	0	0	0	0	0	7,500	17,500	25,000	0	0	0	0	0	0			7,500	17,500	25,000
	Buttle Barn LED lighting (PRM086450)	0	0	0	0	0	0	7,200	2,800	10,000	0	0	0	0	0	0			7,200	2,800	10,000
	Ludham staithe (UTE000450)	0	0	0	0	0	0	0	0	0	0	0	0	55,000	0	55,000			55,000	0	55,000
Catchment Partnership (CAT000450)	0	0	0	0	0	0	0	0	0	0	0	0	19,250	0	19,250			19,250	0	19,250	
Site Maintenance projects 26/27 (SIM000450)	17,200	0	17,200	0	0	0	0	0	0	0	0	0	0	0	0			17,200	0	17,200	
Forecast Balance 01 April 2027	(178,488)	(635,087)	(813,575)	(273,007)	(353,815)	(626,822)	(200,102)	(190,655)	(390,757)	(998,833)	(96,326)	(1,095,159)	0	(0)	0	0	(0)	(1,650,430)	(1,275,883)	(2,926,313)	
2027/28	<u>Contributions to Reserves to 31/03/28</u>																				
	Vessels and Equipment (VES000451)	0	0	0	(27,600)	(64,400)	(92,000)	0	0	0	0	0	0	0	0			(27,600)	(64,400)	(92,000)	
	Vehicles (VEH000451)	0	0	0	(19,200)	(44,800)	(64,000)	0	0	0	0	0	0	0	0			(19,200)	(44,800)	(64,000)	
	Mutford Lock (MLK000451)	0	(25,000)	(25,000)	0	0	0	0	0	0	0	0	0	0	0			0	(25,000)	(25,000)	
	Mutford Lock Rent (MLK000451)	0	(5,000)	(5,000)	0	0	0	0	0	0	0	0	0	0	0			0	(5,000)	(5,000)	
	Asset Management (SIM000451)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	
	Fen Management (FMG000451)	0	0	0	(8,700)	0	(8,700)	0	0	0	0	0	0	0	0			(8,700)	0	(8,700)	
	Launches (LAU000451)	0	0	0	0	(30,000)	(30,000)	0	0	0	0	0	0	0	0			0	(30,000)	(30,000)	
	Ranger Vehicles (RAN000451)	0	0	0	(5,000)	(20,000)	(25,000)	0	0	0	0	0	0	0	0			(5,000)	(20,000)	(25,000)	
	Dockyard Site (PRM009451)	0	0	0	0	0	0	(9,000)	(21,000)	(30,000)	0	0	0	0	0			(9,000)	(21,000)	(30,000)	
	Pool Vehicles (PCP000451)	0	0	0	(6,700)	(3,300)	(10,000)	0	0	0	0	0	0	0	0			(6,700)	(3,300)	(10,000)	
	Building repairs (PRM000451)	0	0	0	0	0	0	(16,200)	(6,300)	(22,500)	0	0	0	0	0			(16,200)	(6,300)	(22,500)	
	Computer Software (ICT000451)	0	0	0	0	0	0	0	0	0	0	0	0	(10,400)	(9,600)	(20,000)		(10,400)	(9,600)	(20,000)	
	Potter Heigham Chalet Income (UTE000451)	0	0	0	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	0	0	0	(30,180)	0	(30,180)		(30,180)	0	(30,180)	
	<u>Contributions from Reserves to 31/03/28</u>																				
	Replacement of 2 vehicles (VEH000450)	0	0	0	21,000	49,000	70,000	0	0	0	0	0	0	0	0	0			21,000	49,000	70,000
	Doosan excavator (VES000450)	0	0	0	69,000	161,000	230,000	0	0	0	0	0	0	0	0	0			69,000	161,000	230,000
	Replacement vehicles Renault Kango & Zoe (PCP000450)	0	0	0	43,550	21,450	65,000	0	0	0	0	0	0	0	0	0			43,550	21,450	65,000
	Catchment Partnership (CAT000450)	0	0	0	0	0	0	0	0	0	0	0	0	30,180	0	30,180			30,180	0	30,180
	Transfer to revenue	0	0	0	0	0	0	0	0	0	0	0	0	78,994	0	78,994			78,994	0	78,994
	Forecast Balance 01 April 2028	(178,488)	(665,087)	(843,575)	(206,657)	(284,865)	(491,522)	(225,302)	(217,955)	(443,257)	(951,239)	(105,926)	(1,057,165)	0	(0)	0	0	(0)	(1,561,686)	(1,273,833)	(2,835,519)

Navigation Committee

22 January 2026

Agenda item number 8

Operations work programme progress update

Report by the Head of Operations, and Ecology & Design Manager

Purpose

To provide the Committee with an update on the 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, 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.	Achieving Waterways Specifications	2
2.	Water plant management	3
3.	Riverside Tree Management	3
4.	Maintaining safe public mooring facilities	4
5.	Channel Markers	4
	Appendix 1 – Annual dredging progress 2025/26 (to end November 2025)	6
	Appendix 2 – Operational staff time spent on all work types 2025/26 (update to end November 2025)	8

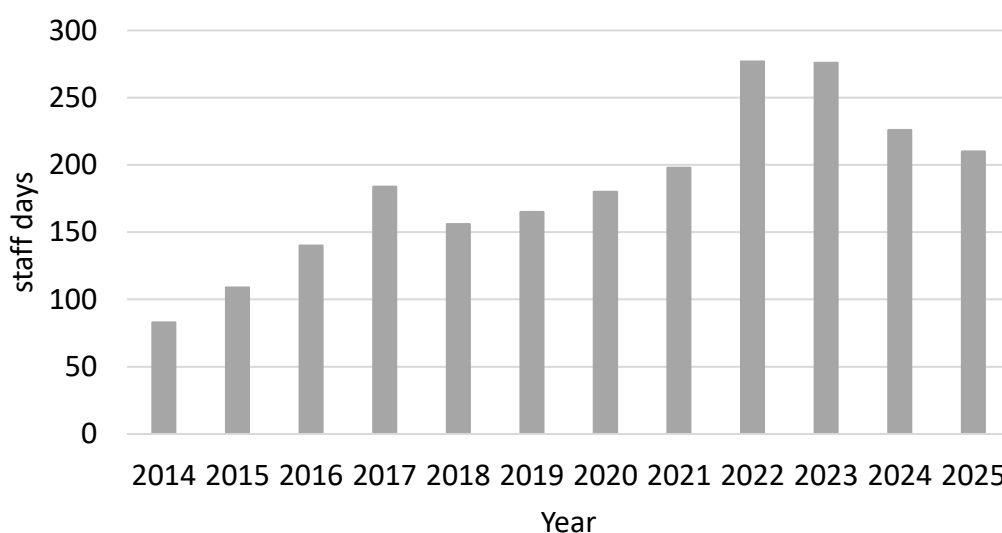
1. Achieving Waterways Specifications

- 1.1. The detailed breakdown in Appendix 1 gives the figures and volumes for the current dredging programme for 2025/26 (April 2025 to end November 2025). A total of 6,600 m³ of dredged sediment has been removed from the prioritised sites. This figure represents 24% of the programmed target of 27,380 m³ for the year.
- 1.2. Owing to the brackish nature of the Upper Thurne waterways and as part of routine procedure, Broads Authority Ecologists monitor water quality whenever dredging works are planned for the area. Monitoring commences one month before works are due to start and continues at weekly intervals throughout the active works period. The water quality parameters measured include temperature, dissolved oxygen, pH, Secchi depth (a measure of water clarity), and conductivity (a measure of salinity). Maximum thresholds for dissolved oxygen (combined with temperature) and conductivity are set to prevent dredging during times of environmental stress, safeguarding sensitive freshwater species such as fish.
- 1.3. With dredging planned to start in Hickling Broad from October, monitoring commenced at the beginning of September, revealing normal background levels across all parameters. However, following the salt tides in October, salinity levels increased significantly, exceeding the safe operating threshold of 8,400 µS/cm at all the sampling locations. Hickling Broad and Heigham Sound recorded levels above 15,000 µS/cm during mid-October, with sampling sites along the main river at Martham Ferry peaking at over 14,000 µS/cm by the beginning of November. These high conductivity levels prevented dredging from starting as planned.
- 1.4. Monitoring has continued, with conductivity levels remaining above threshold in Hickling Broad and Heigham Sound, but as of the end of November, falling below the threshold within the main river. With levels remaining below threshold in this location, dredging commenced upstream of Martham Ferry on the 3rd of December.
- 1.5. The two-month delay in starting dredging works, coupled with the relatively short operating window in the Upper Thurne (October to Feb/March), means that a smaller programme than planned will be undertaken this winter. The focus will remain on the main river, working upstream from Martham Ferry towards West Somerton to remove shoals of accumulated sediment. The section downstream of Martham Ferry to Candle Dyke will then be completed, should time allow. Martham Boat Dyke will also be dredged using a land-based machine, with the sediment sidecast onto the bank. All sediment removed from the main river will be undertaken using floating equipment and transferred to the re-use site at Chara Bay using wherries and pump.
- 1.6. Plans are now being prepared to postpone dredging of the marked channel within Hickling Broad until winter 2026.
- 1.7. Planned work for dredging on the River Bure between Wroxham and Salhouse has had to be postponed to the 2026/27 financial year. For this work looking to re-use the dredged sediment in an erosion protection project, the planning consent requirements,

particularly around Biodiversity Net Gain, needs more work to be done before this project can go ahead. Dredging is postponed until April 2026 at the earliest.

2. Water plant management

- 2.1. During the 2025 season, water plant cutting was carried out in the marked channels of the Upper Thurne; the River Bure upstream of Wroxham; the Waveney between Beccles and Geldeston, the River Ant around Wayford Bridge and Dilham; Thorpe River Green and in the channels of Rockland and Bargate Broad on the River Yare; and the River Wensum upstream of Trowse.
- 2.2. For the 2025 season 210 cutting days were spent in these areas, which is a slight decrease from the peak of cutting intensity experienced in 2022 and 2023. Eight other days were also spent on training additional operators and some repair tasks completed by Operations Technicians.



- 2.3. Figure 1. Number of days spent on water plant cutting each year

3. Riverside Tree Management

- 3.1. The areas for management over this winter (2025/26, Year 4) have been drawn from the 5-year plan (2022/23 to 2026/27). Please see the maps showing riverside tree management areas maps for [year 4 \(2025/26\)](#). Key areas for this winter are on the Yare (opposite Brundall Gardens – to be completed using the tree shears); Waveney (just upstream of Beccles); and on the Bure (opposite Horning village).
- 3.2. Winter 2026/27 is the final year of the current consented programme. During 2026 the Ecology & Design team will carry out a review of the prioritisation process, refresh of the information on boat traffic and sailing use for stretches, identification of new areas in need of management and preparation for re-submission of the next five-year programme to Natural England.

4. Maintaining safe public mooring facilities

- 4.1. During November, the team completed a public questionnaire on the proposed transition from pre-paid electricity cards to an app-based payment system at 24-hour moorings.
- 4.2. The 443 responses from boat owners, holidaymakers and visitors have provided valuable feedback that guided the tender process to procure the most effective and inclusive metering and payment solution. Funding for the upgrade of the electric charge points at 24-hour moorings has come from a one-off capital allocation from DEFRA, in addition to the National Park grant.
- 4.3. Whilst most responses were supportive or neutral on the proposal (66%), some queries and genuine concerns were raised. These included poor mobile phone signal and connectivity to the meters was raised, which we have included as a key piece of evidence for the tenderers to provide, to demonstrate the robustness of their proposed solution. Concerns over digital security has been incorporated by requiring the most up to date and on-going compliance with government standards for online security. Inclusivity was another key theme, with respondents emphasising the need to ensure that older users and those with accessibility issues are not excluded. The Authority will require the successful supplier to provide step-by-step guides and comply with government standards for app usability.
- 4.4. This type of payment system has been in operation across the whole of the Canal & Rivers Trust network for many years, and we have sought advice from staff at the Trust. For users key benefits are the convenience and 24-hour access of app-based payments, and the ability to carry credit between different charge pillars and sites. For the Authority the benefits will be the instant online monitoring of the system, quicker fault identification and rectification, and the reduced staff time in managing the plastic cards (which require collection, washing and reloading before each use).

5. Channel Markers

- 5.1. Natural England assent for the Authority's Breydon Water channel management plan expires in April 2027. This plan includes all aspects of sediment management and channel marking activities. Revising and refreshing this management plan is in the Ecology & Design Team work programme for spring 2026 onwards. The location and management of moorings is not included in this review.
- 5.2. Following the completion of the channel marker replacement through Breydon Water, the scope of the next 10-year plan will be expanded to include the channel marking within the lower reaches of Bure, Yare and Waveney. This will ensure consistency of the channel marking adopted by the Authority and regularise aids to navigation in the most challenging tidal areas of the Broads.
- 5.3. More detailed consultation with the Navigation Committee will follow in 2026 on key decisions around channel marking protocols to be implemented in this area (see

sections 5.5 *Management of Channel Markers and Aids to Navigation (ATON)* and 5.6 *Marking Hazards* of the Authority's [Safety Management System](#)). The Environment Agency marker posts at the base of the concrete revetment bank protection on the Bure Loop, and the posts marking previous flood bank roll back areas on the lower Yare are within the scope of this review. Working in conjunction with the Agency, options for their future use include leaving them as they are, repaint, remove entirely, or moving their position. An assessment will be made and options presented to the Navigation Committee members for discussion.

- 5.4. The team are currently also exploring the potential to co-develop a joint Maintenance Dredging Protocol with Peel Ports, including the Port area, Breydon Water and the lower reaches of the tidal Bure, Yare and Waveney. This would enable efficiencies for both parties in licensing, monitoring, and sediment reuse opportunities.

Author: Dan Hoare and Sue Stephenson

Date of report: 06 January 2025

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

Background Papers: [Integrated Access Strategy](#); Port Marine Safety Code [Safety Management System](#);

Appendix 1 – Annual dredging progress 2025/26 (to end November 2025)

Appendix 2 - Operational staff time spent on all work types 2025/26 (to end November 2025)

Appendix 1 – Annual dredging progress 2025/26 (to end November 2025)

Project title Dredge site and sediment re-use location	Active Broads Authority dredging weeks completed/ planned	Planned volume removed m ³	Actual volume removed m ³	Planned annual project cost ¹	Actual project cost
River Yare Bargate Broad	8/8	2,400	1,800	£56,260	£54,730
<i>Postwick Marshes re-use site – started in 2024/25, completed in 2025/26</i>					
River Yare Postwick Viaduct to Trowse Swing Bridge	10/9	6,480	4,630	£74,880	£57,760
<i>Postwick Marshes re-use site - complete</i>					
River Yare Hardley Dyke	-	-	170	-	-
River Thurne					
Hickling channel	0/8	6,000	0	£175,420	£5,110
Martham & Somerton Boat Dykes	0/4	1,300	0		
Somerton to Candle Dyke	0/10	6,200	0		
<i>Hickling channel (Chara Bay re-use site) – October to November (postponed)</i>					
<i>Martham & Somerton Boat Dykes (sidecast) – January</i>					
<i>Somerton to Candle Dyke (Chara Bay re-use site) – December to February</i>					
River Bure Wroxham Broad	0/5	3,000	0	£33,940	£3,030
Wroxham Island – postponed until April 2026					
River Bure Lower reaches	0/4	5,000	0	£35,270	£1,010
<i>Cutter suction head dredging on ebb tide – January to February</i>					
River Bure Mid-Bure	-	-	-	£3,000	0
<i>Lagoon preparation costs</i>					
Site restoration	-	-	-	-	£21,850

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 cost¹	Actual project cost
Future site preparation Survey, mitigation & set- up	-	-	-	-	£3,020
Dredging support activities	-	-	-	-	£46,000
Total	21/45	27,380	6,600	£378,770	£192,510

Appendix 2 – Operational staff time spent on all work types 2025/26 (update to end November 2025)

Work type	Planned - Days	Planned - % of annual total days	Actual - Days	Actual - % completed
Navigation (60%)	2,664	60	1,431	32
Italics are proportion within Navigation				
<i>Dredging</i>	<i>1068</i>	<i>40</i>	<i>630</i>	<i>24</i>
<i>Mooring maintenance & repairs</i>	<i>687</i>	<i>26</i>	<i>420</i>	<i>16</i>
<i>Riverside tree management</i>	<i>50</i>	<i>2</i>	<i>12</i>	<i>-</i>
<i>Water plant cutting</i>	<i>225</i>	<i>8</i>	<i>218</i>	<i>8</i>
<i>Other navigation works¹</i>	<i>184</i>	<i>7</i>	<i>151</i>	<i>6</i>
<i>Corporate allocation²</i>	<i>450</i>	<i>17</i>	<i>397</i>	<i>15</i>
Recreation (10%)³	444	10	232	5
Conservation (30%)⁴	1,332	30	859	19
Total	4,440	100	2,131	48

1 – includes raising & disposal of wrecks, channel markers & buoys, gaugeboards & signage

2 – includes premises & equipment maintenance, training, sickness & gaps in recruitment.

3 - National Park funded work to facilitate public access and visitor services.

4 – National Park funded work to carry out priority fen management and other biodiversity restoration projects

Navigation Committee

22 January 2026

Agenda item number 9

Castle Marsh 24-hour mooring

Report by Head of Operations and Waterways Projects Officer

Purpose

Consultation with the Navigation Committee on a planning application which will be submitted by the Broads Authority for new moorings on the River Waveney.

Broads Plan context

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

Contents

1.	Introduction	1
2.	Rationale for a public 24-hour mooring at Castle Marsh, River Waveney	2
3.	Financial implications	3
4.	Risk implications	3
5.	Conclusion	3
	Appendix 1- Site location map	4
	Appendix 2 - Plan of proposed pontoon	5
	Appendix 3 - Cross section of proposed pontoon	6
	Appendix 4 - Castle Marsh 24-hour mooring location (with river widths)	7

1. Introduction

- 1.1. The provision of a new 24-hour mooring on the River Waveney has been prioritised to meet the following [Integrated Access Strategy](#) (IAS) objectives:

M3 Identify locations for new short-stay moorings in gaps identified by gap analysis, and,

M8 Feasibility study of different mooring design options and consult

A location on the south bank of the Waveney near North Cove has been identified. The landowner, the Suffolk Wildlife Trust, is fully supportive of a 24-hour mooring at this location. The mooring would be installed and maintained by the Authority and the suggested mooring name is Castle Marsh 24-hour Mooring.

This report is to fulfil the requirement to consult the Navigation Committee:

*“(iv) before determining any application for planning permission which may significantly affect the use or enjoyment of the whole or any part of the navigation area and which materially conflicts with any policy, plan, strategy or procedure of the Authority;”
(Section 9 (6) (iv) of the Norfolk and Suffolk Broads Act 1988)*

- 1.2. The Committee is asked for feedback and comments on this proposed application and its potential impacts on the public navigation.

2. Rationale for a public 24-hour mooring at Castle Marsh, River Waveney

- 2.1. A new mooring in this location (See Appendix 1) will provide a safe mooring between Authority managed sites at North Cove 24-hour mooring on the Waveney, and the Dutch Tea Gardens 24-hour mooring on Oulton Dyke. This is currently one of the largest gaps in free, 24-hour mooring provision in the whole of the Broads navigation.
- 2.2. Location of a mooring here adds to the network of safe and available moorings and contributes significantly to IAS aim 7.8 - *The Broads Authority will work to ensure wherever possible that the distribution of short stay moorings is a maximum of 30-minute cruising time apart (equal to 2 miles distance at 4mph)*. In addition to filling a gap in provision, the location also provides visitors with land access to the new Suffolk Wildlife Trust (SWT) Castle Marshes Nature Reserve. The mooring location also provides access to the public right of way “Barnby footpath 008”, part of the Angles Way long distance path, which follows the southern bank of the Waveney between Beccles and Oulton Broad.
- 2.3. Within the desired section of the Waveney for this mooring, the specific location identified has the shortest distance between the floodbank (solid ground for anchoring the ramp) and the open water. The shorter distance means a shorter ramp and less disturbance to existing vegetation (see Appendix 2).
- 2.4. The intended design is for a floating, 20-metre-long pontoon, connected to the land via a pedestrian ramp. The pontoon will be secured by up to four round piles driven into the riverbed. The ramp will pivot at the landward end to a solid fixing into the floodbank (see Appendix 3). This design will allow the pontoon to rise and fall with the

tide, enable safe pedestrian access to land, and ensure a constant freeboard for moored vessels. The pontoon positioned just off and parallel to, the riverbank means the need for hard engineering and loss of river-edge habitat are avoided. The overall design is very similar to that already installed at Peto's 24-hour mooring, on Oulton Dyke.

3. Financial implications

- 3.1. The capital cost for purchase, installation and on-going maintenance costs of a floating pontoon mooring is less than vertical steel piling designs. The pontoon design also minimises the flood risk, design complexity, ground investigation, and biodiversity net gain requirements, which all add costs at the project planning stage. The capital purchase of the materials will be funded from the National Park Capital Programme. Installation by in-house teams if available from April 2026 at the earliest, subject to planning consent.

4. Risk implications

- 4.1. Installation of a fixed structure in the public navigation reduces river width, with benefit of providing mooring and land access for boat users. The intended location with a pontoon installed and the riverside trees on the opposite bank would leave a river width of approximately 28 m (see Appendix 4).
- 4.2. A mitigation measure to maximise river width would be for the tree growth on the opposite bank to be managed in line with the Riverside Tree Management process, see [Riverside Tree Management process](#). Given the consenting and work programming required to carry out this work, the earliest this mitigation could be completed in September 2026.

5. Conclusion

- 5.1. The officer view is that this proposal offers cost benefits in meeting multiple mooring, public enjoyment and access objectives with the Broads Plan and relevant sub-strategies. The impact on navigable water space is not considered detrimental to vessels along this stretch of river, which has good visibility and adequate width for vessels passing in opposite directions.

Authors: Dan Hoare and Emily Leonard

Date of report: 08 January 2026

Background papers: Riverside Tree Management process, see [Riverside Tree Management process](#)

Appendix 1 – Site location map

Appendix 2 – Plan of proposed pontoon

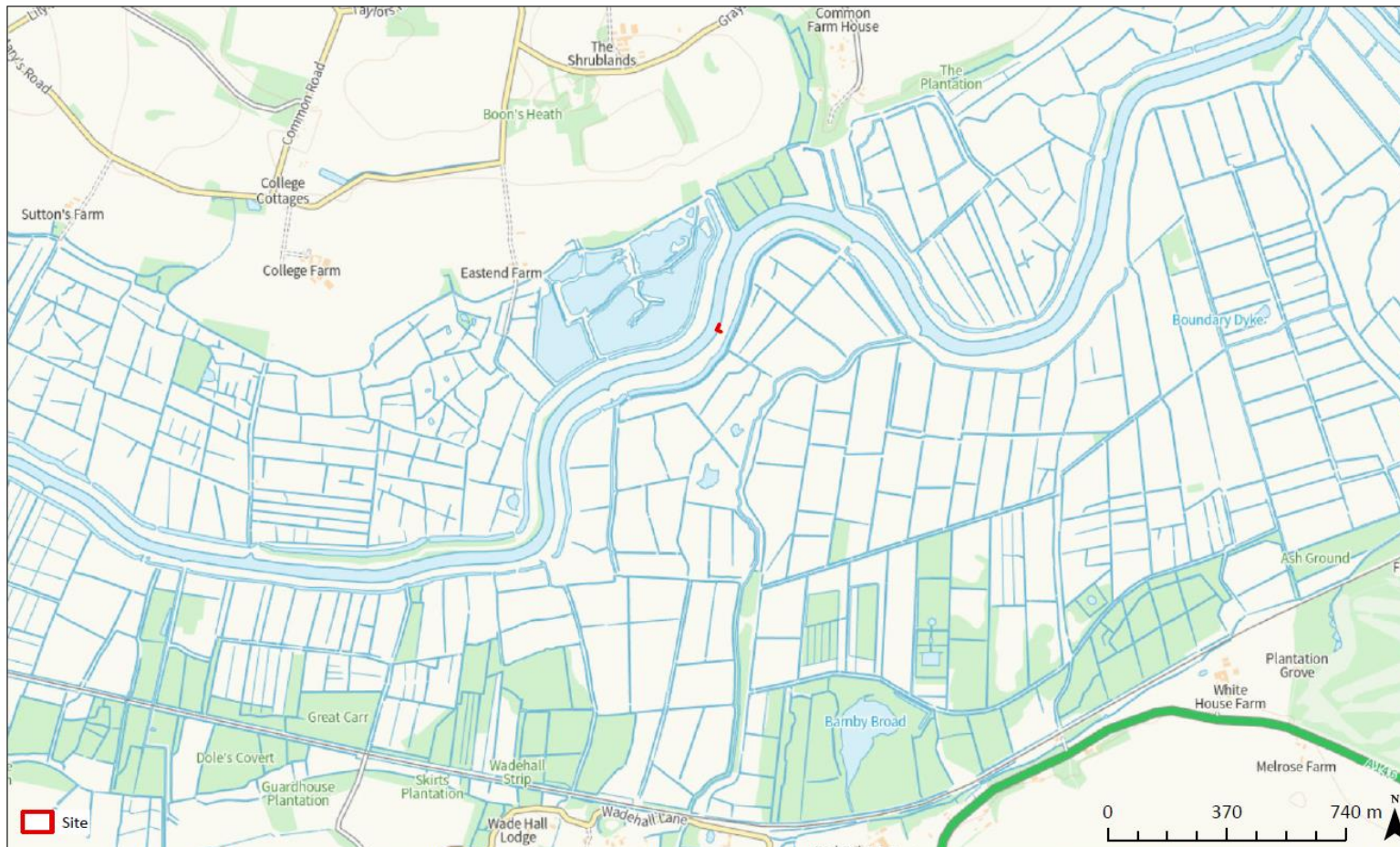
Appendix 3 – Cross section of proposed pontoon

Appendix 4 - Castle Marsh 24-hour mooring location (with river widths)

Appendix 1- Site location map

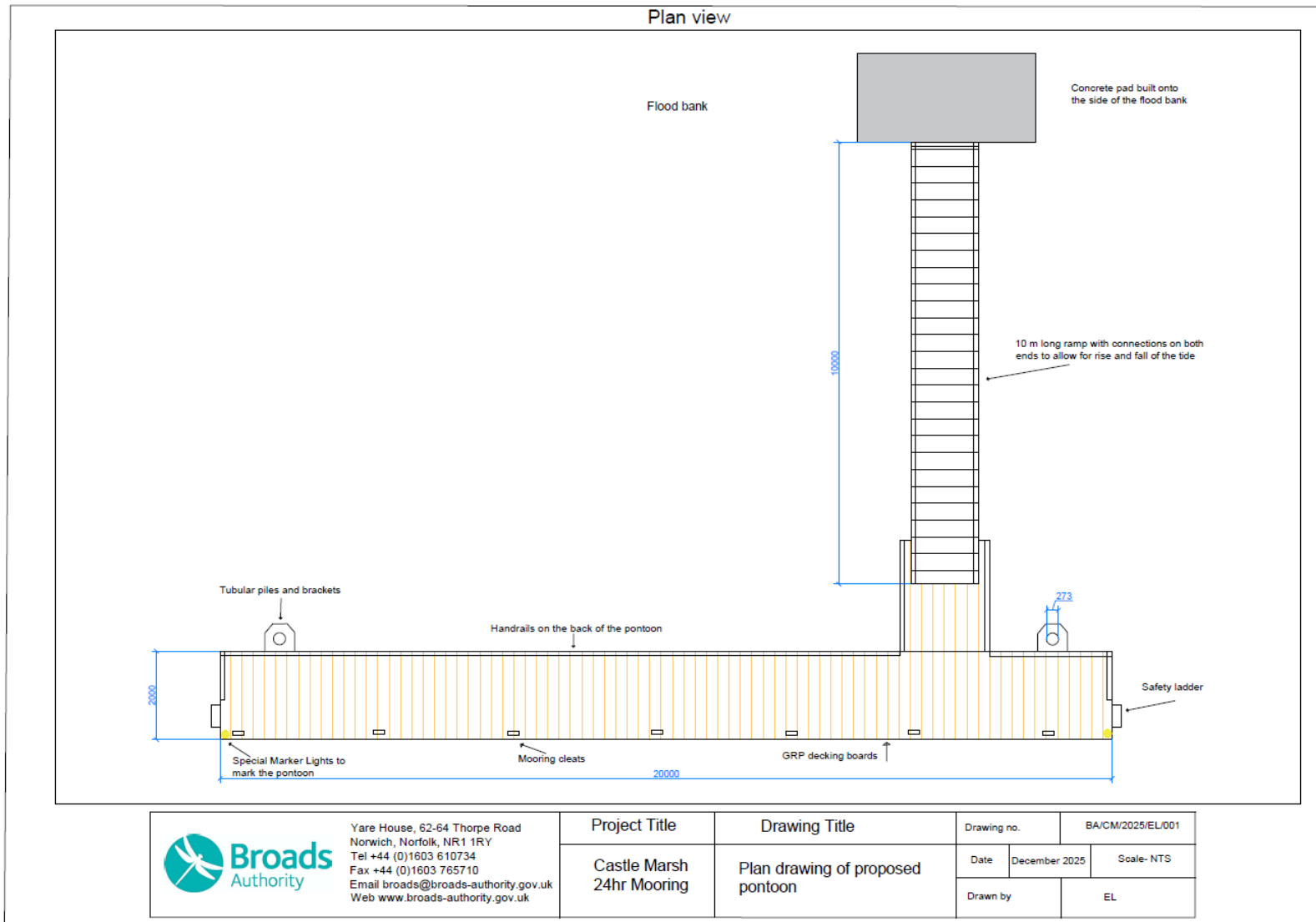
Site location plan: Castle Marsh - 24hr mooring

Scale: 1:15,000

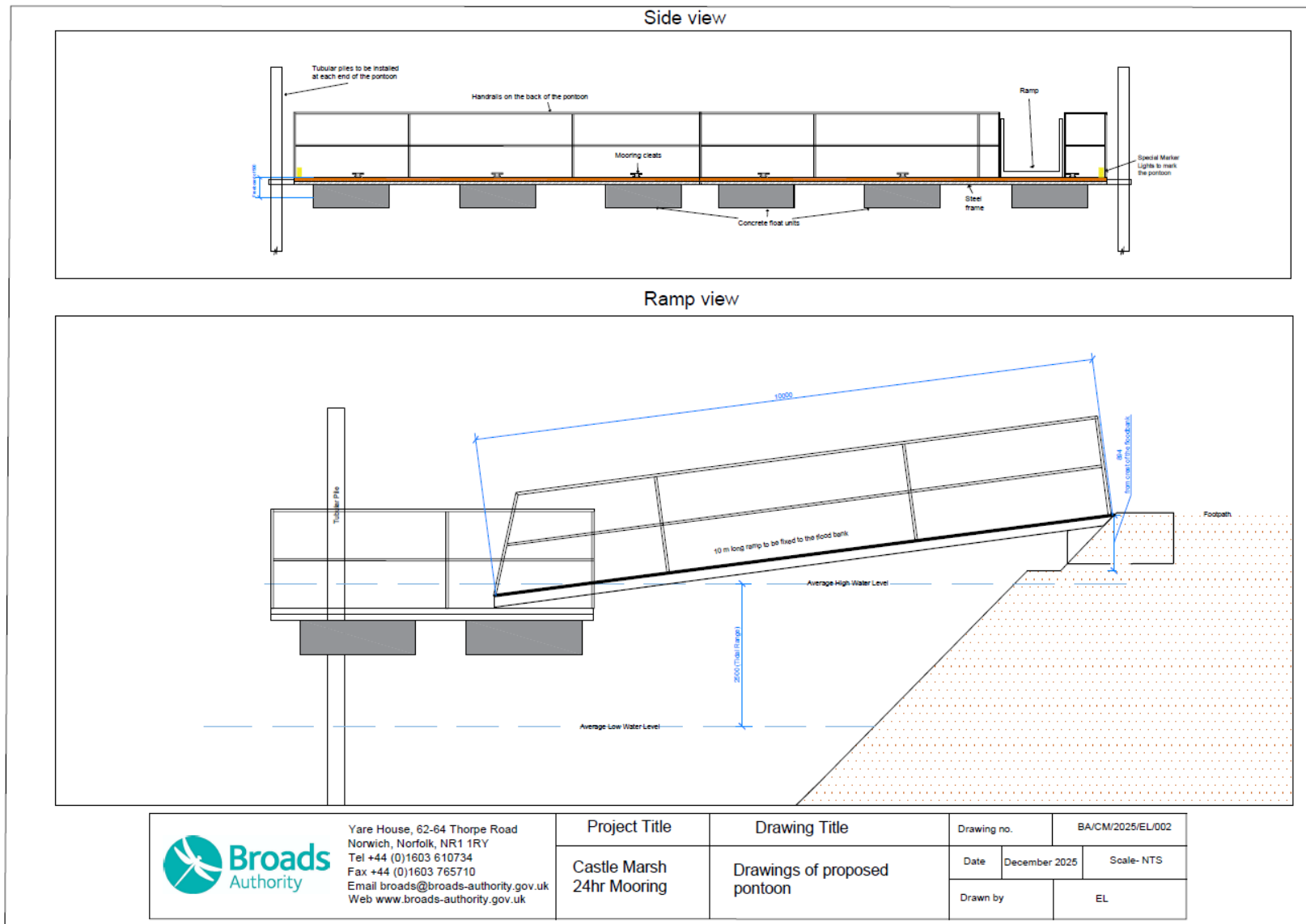



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Appendix 2 - Plan of proposed pontoon



Appendix 3 - Cross section of proposed pontoon



 <p>Yare House, 62-64 Thorpe Road Norwich, Norfolk, NR1 1RY Tel +44 (0)1603 610734 Fax +44 (0)1603 765710 Email broads@broads-authority.gov.uk Web www.broads-authority.gov.uk</p>	Project Title		Drawing Title		Drawing no.		BA/CM/2025/EL/002	
	Castle Marsh 24hr Mooring		Drawings of proposed pontoon		Date	December 2025	Scale- NTS	
					Drawn by		EL	

Appendix 4 - Castle Marsh 24-hour mooring location (with river widths)

Aerial image 2024: Castle Marsh - 24hr mooring

Scale: 1:300



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