

**Navigation Committee**

**AGENDA**

**Thursday 17 January 2019**

**2.00pm**

	Page
1. <b>To receive apologies for absence</b>	
2. <b>To note whether any items have been proposed as matters of urgent business</b>	
3. <b>To receive declarations of interest</b>	
4. <b>Public Question Time</b> To note whether any questions have been raised by members of the public	
5. <b>To receive and confirm the minutes of the Navigation Committee meeting held on 25 October 2018</b>	3 – 10
6. <b>Summary of Actions and Outstanding Issues following Discussions at Previous Meetings</b> Report by Administrative Officer	11 – 12
7. <b>Chief Executive's Report and Current Issues</b> Report – Members are asked to notify the Governance Team at least three days in advance of the meeting of issues they would like to raise	13 – 18
8. <b>Consultation on the Appointments to the Navigation Committee</b> Report by Selection Panel Chair & Independent Person	19 – 23
9. <b>Planning Application with Navigation Implications: BA/2018/0466/FUL – Land at Burgh Castle – BFAP Compartment 34</b> Installation of new piling in front of existing to maintain the long-term integrity of this section of flood defences. Report by Planning Officer	24 – 26
10. <b>Planning Application with Navigation Implications: BA/2018/0475/FUL – Land downstream of Ludham Bridge</b>	27 – 29

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Rollback of 35m of flood bank with timber piling retained and installation of 51.5m of steel piling in front of existing piling which is in poor condition. Report by Planning Officer	
11. <b>Launch Replacement Programme</b> Report by Head of Ranger Services	30 – 32
12. <b>Navigation Finance</b> Report by Chief Financial Officer	33 – 52
(i) Navigation Income and Expenditure: 1 April to 30 November 2018 Actual and 2018/19 Forecast Outturn	
(ii) Navigation Budget 2019/20 and Financial Strategy 2021/22	
13. <b>Display of Registration Marks</b> Report by Head of Ranger Services	53 – 64
14. <b>Boat Census 2018 Report</b> Report by Waterways and Recreation Officer	65 – 69
15. <b>Construction, Maintenance and Environment Work Programme Progress Update</b> Report by Head of Construction, Maintenance & Environment	70 – 72
16. <b>To note the date of the next meeting – Thursday 11 April 2019 at Yare House, 62-64 Thorpe Road, Norwich commencing at 2.00pm</b>	

## Navigation Committee

Minutes of the meeting held on 25 October 2018

### Present:

Mrs Nicky Talbot – Chairperson

Mr K Allen

Mr M Bradbury

Mr S Sparrow

Mr J Ash

Mr B Dickson

Mr M Whitaker

Ms L Aspland

Mr M Heron

Mr B Wilkins

### In Attendance:

Mr S Birtles – Head of Safety Management (item 9-10)

Mr A Clarke – Senior Waterways and Recreation Officer (item 11)

Mr D Harris – Solicitor and Monitoring Officer

Mr B Housden – Head of IT and Collector of Tolls (item 8)

Ms E Krelle – Chief Financial Officer (item 8)

Miss S Mullarney – Administrative Officer

Dr J Packman – Chief Executive

Mr R Rogers – Director of Operations

### 4/1 To receive apologies for absence

Apologies for absence received from Alan Goodchild and Greg Munford.

#### **Tree Shears Demo**

The Chair formally thanked the Chief Executive and Director of Operations for arranging the demonstration of the tree shears. She said it was a very useful exercise for members which showcased the fast and efficient equipment.

#### **Recordings**

The Chair announced that the meeting would be recorded and that the copyright remains with the Authority; however a copy of the recording could be requested.

### 4/2 To note whether any items have been proposed as matters of urgent business

No items were proposed as a matter of urgent business.

### 4/3 To receive Declarations of Interest

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

### 4/4 Public Question Time

No public questions were raised.

**4/5 To receive and confirm the minutes of the Navigation Committee meeting held on 6 September 2018**

The minutes of the meeting held on 6 September were signed by the Chairman as a correct record of the meeting.

**4/6 Summary of Actions and Outstanding Issues following Discussions at Previous Meetings**

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

**Staithe Report**

The Chief Executive updated members that the outstanding issues regarding the Staithe report had been resolved and it was hoped it would be published in the near future.

**Network Rail**

It was commented by the Chief Executive that Network Rail had shown that they will respond quickly to issues. Following the Swing Bridges workshop on 1 August 2018 it had since been confirmed that a separate business case had been commissioned for the refurbishment and maintenance of the bridges. This is due to be reported before 31 March 2019.

One member said that the Broads Authority's reporting on Facebook on the working status of the bridges was excellent.

**Barnes Brinkcraft**

Following a member question on the contents of the management plan for Barnes Brinkcraft, the Director of Operations said that a configuration of boats that could be stern on moored on the frontage of Barnes Brinkcraft had been agreed with Planners. He added that there were strict guidelines in place to prohibit narrowing of the navigation, a condition placed by the Authority's Planning Department. However, the Ranger team would be able to intervene, using existing byelaws, if it wasn't adhered to. The member asked that a review of the situation be provided to members next year.

Members noted the report.

**4/7 Chief Executive's Report and Current Issues**

**Acle Bridge**

The Chief Executive explained that the Broads Authority had considered the costings and business case for the Acle Bridge Visitor and Education Centre and that officers were asked to explore the potential options for a wider tourism project. This was being discussed with potential funders.

**National Parks Review**

The discussion points from the Broads Authority meeting were outlined in the report. The Chief Executive stressed the significance of the review and stated that it

was an opportunity to explore how to put the National Parks in a better position. He said it was important to make the review team aware of the special qualities of the Broads as well as the challenges including climate change and sea level rises. He explained that Defra had announced a call for evidence for the review. The Chief Executive suggested the NSBA, BHBF, angling groups, the Wherry Yacht Charter and others may want to be involved and said officers were available to discuss the information received regarding this; the closing date for evidence was 18 December.

One member commented on the once in a lifetime opportunity to contribute to the discussion. He mentioned the Broads Authority's discussion on the legislation for the future for the Authority to deliver the vision for the Broads, and in terms of the management of the riverbanks the member suggested shifting the balance onto the landowner.

Another member stated that typically net benefactors and asset holders were landowners, he referred to the presentation by Professor Kerry Turner on Natural Capital Accounting to the full Authority on 26 January 2018, and suggested utilising this to get investment back into National Parks.

### **Speeding**

One member asked if the electronic speed signs were having an impact; the Director of Operations explained that they were still collecting data. He said there were five signs on rotation around different hot spots and added that there was a positive response from Ranger observations.

The Chief Executive thanked the Navigation Committee for supporting officers in the excellent investment in the electric speeding signs.

Members noted the report.

## **4/8 Proposed Navigation Charges for 2019/20 in the Navigation Area and Adjacent Waters**

Members received a report on the proposed navigation charges for 2019/20. In order to maintain the existing level of service and invest in electric charging points at Acle Bridge, it was proposed that tolls be raised by 2.6%. This increase was below the August Consumer Price Index (CPI) of 2.7%

Members of the Tolls Working Group met prior to the Navigation Committee to explore the options for additional expenditure presented in the report. They were of the view that the installation of electric charging points would be worthwhile and provide a valuable service. Members were asked to discuss the proposal.

The Chief Executive thanked the members of the Tolls Working Group, and stated that the opportunity to explore options with the group was very useful. He commented on the need to refresh the group whilst retaining the experience.

The Chief Executive reiterated the uncertainty surrounding Brexit and the impact this would have in the future. He advised that the Authority needed to be cautious in terms of charging and the Broads Authority costs.

One member questioned why the report was based on the August CPI, noting that the September CPI was 2.4%. He commented that other public sectors used the September CPI and suggested that this new figure be taken into account when setting the tolls in the future. Another member suggested the process be investigated for possible adoption next year in order to align with local government reviews that take place in September.

The Chief Financial Officer explained that the September CPI was not available when the report for Navigation Committee was prepared. She added that the August CPI had been used consistently because the Navigation Committee needed to receive the report in October before the Broads Authority's decision in November. She stated that other local authorities had different timescales and made financial decisions later on in the year. The Chief Executive confirmed that reference to the September CPI would be included in the report presented to the Broads Authority.

Members discussed the charge increases of other organisations, which exceeded the rate of inflation. One member said it was important that the value for money provided by the Broads Authority was highlighted to the public.

One member commented that private boat interests would like to see toilet facilities, showers and a shop (supplying essentials like bread and milk) reinstated at Acle Bridge. It was added that the electric charging points were an essential part of developing the Acle Bridge site. In general members were in agreement that the tolls proposal provided the right balance and would send the right message in terms of targets and accountable activities for moneys put aside.

The Chair concluded that the August CPI would continue to be used as per previous processes but that the September CPI should be reported at next year's meeting in October when the tolls are reviewed.

It was proposed by Matthew Bradbury, seconded by Brian Wilkins, and

Unanimously RECOMMENDED

That charges be raised as an across the board percentage on last year's rates of 2.6% to include the provision of installing electric charging points at Acle Bridge.

The report also included the draft income and expenditure for 2019/20. Members were informed that for the current year income from private boats was as expected with an increase for hire boats.

#### **4/9 Water Ski Permit – amendment to conditions**

The Head of Safety Management explained that it was proposed to remove the requirement for a mandatory wash and noise test. He informed members that no

water ski boat had ever failed the test and added that the Authority still have the right to carry the test out.

One member stated that he had noticed a significant issue with noise in the fens this year with water ski boats using inboard diesel engines. The Head of Safety Management responded that these boats hadn't triggered any particular issues and weren't close to the noise trigger level. The Chair advised that the Boat Safety Management Group had been consulted on the amendment to the conditions, and reiterated that if there was a new boat the Broads Authority could implement the test.

A member suggested amending the conditions to state that the Broads Authority reserves the right to carry out a wash test when it sees fit, specifically when a new class of boat is introduced. Members were in agreement that the conditions be amended.

#### **4/10 PMSC Aids to Navigation – Trinity House**

The Head of Safety Management explained that the Trinity House annual report had highlighted the Broads Authority as a poor performer in managing the Aids to Navigation (AtoN). Members were made aware that the Broads Authority has a responsibility for the AtoN once they were installed but has no power over maintaining the third party AtoN. The Head of Safety Management explained that there had been some significant success recently in engaging with these third party companies.

The Head of Safety Management discussed the AtoN in Norwich and said it was being pursued with Trinity House to rationalise these, as a notice at the start of the restrictions would suffice for the whole of Norwich.

The report would be presented to the Broads Authority as part of the process of notifying the duty holders. Members noted the report.

#### **4/11 Sediment Management Strategy Compliance**

The Senior Waterways and Recreation Officer introduced a report on the analysis of the hydrographic survey data. He said that the survey was able to produce high quality data that would enable officers to more accurately target sediment that is economically removable from the riverbed. He explained that of the 1.2 million cubic metres of accumulated sediment above the specification depths described in the report a lot was outside of the marked channels and in extreme margins of the rivers. Going forward, officers are able to target dredging operations from the high quality maps the data produced. These maps would be available to members in a future report.

One member commented that there was little difference in the figures between the two years outlined in the report table, which he said didn't reflect how much economically dredgable material had been removed.

The Senior Waterways and Recreation Officer responded that the quantity had increased because the quality of the survey gave a more accurate impression of what is at the edge of the navigable area. He said some of this sediment was difficult to remove but it was still part of the management and included in the table quantity. He added that they were more accurately able to map the areas that needed attention, which would be used for the operations schedule.

The Director of Operations explained that success could be gauged by other ways, for example the reduction in complaints about shallow areas, as they were now able to target these spots. He further explained that it was taking longer to remove the sediment as they were having to use set back areas that were further away from the dredging sites. He said other methods for removing this was being explored.

In response to a member question, the Senior Waterways and Recreation Officer explained that the entire river system was surveyed at the same level of detail every five years. He added that they also identified areas that needed to be dredged and completed pre and post dredging surveys to determine if targets had been met; he said the before and after survey maps would provide better information for the Navigation Committee to see.

The Chair applauded the data capture technique which she said enabled the Broads Authority to make better decisions. She said the Navigation Committee needed to work with officers to highlight problem areas. Another member agreed that the maps would make members better informed to comment on the work; he further suggested Oulton Broad for prioritisation.

The Senior Waterways and Recreation Officer concluded that the Sediment Management Strategy would be reviewed in 2019/20, which would review the wider waterways management.

#### **4/12 Construction, Maintenance and Environment Work Programme Progress Update**

Members were provided with a report which outlined progress of the work programme for 2018/19. The Director of Operations explained that less time was spent this year on cutting the aquatic plants as they hadn't flourished as well as in other years. He referred to the trial plots at Hickling and said that there was evidence that the Chara did start to grow but it wasn't as good as expected. He further explained that Ranger observations directed where the weed cutters needed to go, which helped in keeping on top of the key areas scheduled for weed cutting.

One member informed the committee that the Pymnesium working group would be meeting in November.

Another member asked for an update on determining the route of the problem with silt run offs and negotiations with landowners. The Director of Operations explained that a lot of work had been done with farmers as part of the catchment partnership, and that sediment input from farm fields was less. He added that there was more run off produced from the edge of the roads rather than the fields and that the

Broads Authority needed to engage with Norfolk County Council to deal with this problem.

Members noted the report.

**4/13 To note the date of the next meeting**

The next meeting of the Navigation Committee would be held on Thursday 17 January 2019 at Yare House, 62-64 Thorpe Road, Norwich commencing at 2pm.

The meeting concluded at 3.30pm

Chairman

## Code of Conduct for Members

**Declaration of Interests**

Committee: Navigation Committee

Date of Meeting: 25 October 2018

Name Please Print	Agenda/ Minute No(s)	Nature of Interest (Please describe the nature of the interest)	Please tick here if the interest is a Prejudicial interest
Linda Aspland	8	None relating to agenda	
Max Heron	6-12	No new declarations	
John Ash	8	As previously noted	
Kelvin Allen	8	As previously noted	
Simon Sparrow	6-12	As previously disclosed	
Mathew Bradbury	8	Member of British Canoeing	
Brian Wilkins	8	All as previously advised	
Nicky Talbot	8	None relating to the agenda except item 8. Toll payer.	
Michael Whitaker	6-12	As previous	
Bill Dickson	8		

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

<b>Date of Meeting and Minute No</b>	<b>Discussion</b>	<b>Responsible Person</b>	<b>Summary of Actions and Outstanding Issues</b>
20 April 2017 Minute 1/8 <b>Summary of Actions and Outstanding Issues following Discussions at Previous Meetings</b>	Prof Williamson had been chased for the Staithes report and the Authority hoped to receive the maps by the end of April.	Senior Waterways & Recreation Officer	Additional amendments to the text have been requested by Martham Boat Building to clarify staithe rights at Martham. Final proof reading has been carried out and a number of corrections are required which need to be discussed with Professor Williamson prior to publication.
19 October 2017 Minute 2/17 <b>Items for future discussion</b>	Network Rail Whole Life Strategy for swing bridges and replacing Trowse Swing Bridge with a fixed bridge.	Chief Executive	Officers met with Network Rail on 25 September 2018, the action points from the 1 August 2018 workshop were reviewed: <ul style="list-style-type: none"> <li>• Bridge failure affecting river traffic data is being captured by Network Rail from 1 Oct 2018</li> <li>• High impact days, when events or regattas require multiple bridge openings, to be shared with Network Rail (2019 programme)</li> <li>• Network Rail will better explain issues using social media and bridge sign.</li> <li>• Network Rail to look into alternative VHF channel. Broads Authority assisted with information and where to apply.</li> <li>• Sensor/System improvements to</li> </ul>

Date of Meeting and Minute No	Discussion	Responsible Person	Summary of Actions and Outstanding Issues
			<p>Somerleyton due to start in April/May 2019</p> <ul style="list-style-type: none"> <li>• Network Rail to use their social media (24hr Twitter) to inform on swing bridges</li> <li>• Reedham Bridge was watered on hot days, but when temperatures exceeded 25-28 degrees this had very little effect of shrinking hot rails. Network Rail will continue to water on hot days.</li> <li>• Recent damage to Reedham was attended to and repaired within three days.</li> </ul> <p>Next liaison meeting due in February 2019.</p>
<p>14 December 2017 Minute 3/10 <b>Unauthorised Development with Navigation Implications</b></p>	<p>Unauthorised development at Barnes Brinkcraft in Hoveton.</p>	<p>Head of Planning</p>	<p>Following protracted negotiations, the landowners have now agreed a scheme in line with that which the Navigation Committee had been prepared to support.</p> <p>Planning permission was granted at the 14 September 2018 Planning Committee meeting, subject to conditions including a management plan to cover operation of the site.</p> <p>Mooring is now taking place in accordance with the planning permission. At the 25 October 2018 meeting the Navigation Committee asked that they receive an update on the situation in 2019.</p>

## **Chief Executive's Report and Current Issues**

**Purpose:** The purpose of this report is to brief the Committee on significant matters relating to the maintenance and management of the waterways and to provide an opportunity for members of the Committee to raise any such issues.

### **1. National Parks Review**

Following on from the briefing at the last meeting the Authority submitted a response to the National Parks Review.

### **2. Proposed Navigation Charges for 2019/20 in the Navigation Area and Adjacent Waters**

In line with the recommendations of the Navigation Committee, the Broads Authority unanimously resolved to adopt a 2.6% increase to navigation charges to maintain the existing level of service and provide for the installation of electric charging points at the Acle Bridge mooring.

Members also noted the strong guidance provided by the Tolls Review Group and discussed the possibility of revitalising the reference group. The Chairs Group would review this in line with the appointments of members to committees and groups at the July AGM.

### **3. Broads Engage**

The first Broads Engage workshop was held on Tuesday 6 November 2018. The workshop was attended by nearly 70 people from 46 local interest groups and parish councils. Attendees received presentations from the Broads Authority and Norfolk County Council before participating in round table discussions. The first session focused on land access, and the second on mooring provisions. The output from the workshop will be used to prepare a new 3-year action plan as part of the Integrated Access Strategy.

Feedback from the workshop has been positive and it was encouraging to see such a variety of organisations and groups in attendance. Details of the next and future Broads Engage events will be publicised on the Broads Engage [web page](#), all members will be invited to attend.

### **4. Boat Safety**

At the 23 November 2018 Broads Authority meeting, members reviewed two items of boat safety, previously presented to the Navigation Committee for comment.

**Carbon Monoxide alarm requirement:**

Broads Authority members were supportive of the new Boat Safety Scheme requirement for carbon monoxide alarms to be present in all classes of boat with accommodation. The implementation date had been changed to 1 April 2019, and members unanimously resolved that this be adopted.

**Amendment to the Water Ski Permit conditions:**

The Broads Authority unanimously agreed to adopt the proposed amendments to the Water Ski Permit conditions, to be implemented from 1 April 2019.

**5. Navigation Patrolling and Performance Targets**

Contact Officer/Broads Plan Objective: Lucy Burchnall/4.3

The report of the significant use of powers by the rangers is displayed in Appendix 1. The range of duties undertaken by the Ranger Team is set out in Appendix 2. Average navigation/countryside splits are still higher on the navigation side however with the planned work now underway on the countryside sites this figure is now moving in line with the target of 60:40.

The report detailing the cases dealt with at Magistrates Court are shown in Appendix 3. Further cases are in process.

**6. Sunken and Abandoned Vessel Update**

Contact Officer/Broads Plan Objective: Lucy Burchnall/4.3

The sunken and abandoned update is contained in Appendix 4. In most cases we are working with owners to raise these vessels.

**7. Planning Enforcement Update**

Contact Officer/Broads Plan Objective: Cally Smith/None

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

Background papers:	None	
Author:	John Packman	
Date of report:	December 2018	
Broads Plan Objectives:	Multiple	
Appendices:	APPENDIX 1 -	Rangers Exercise of Powers Analysis
	APPENDIX 2 -	Ranger Duties
	APPENDIX 3 -	Report of prosecutions dealt with in court during April 2017 to August 2017
	APPENDIX 4 -	Sunken and Abandoned Vessels

APPENDIX 1

APPENDIX 1

Rangers Exercise of Powers Analysis <i>(Bracketed figures are running totals, April 2018 to March 2019)</i>						Date: Oct-Nov 2018		
	Wroxham Launch	Irstead Launch	Ludham Launch	Ludham 2 Launch	Norwich Launch	Hardley Launch	B.St.Peter Launch	Breydon Launch
Launch Patrol Areas	Wroxham and Upper Bure	Ant	Hickling, P.Heigham, Upper Thurne & Womack	Lower Thurne, Lower Bure & South Walsham	Norwich and Upper Yare	Reedham, Chet & Middle Yare	Oulton Broad and Upper/Middle Waveney	Breydon Water, Lower Waveney and Yare
<b>Verbal Warnings</b>								
Care & Caution	3 ( 39 )	3 ( 15 )	( 24 )	( 114 )	( 1 )		( 8 )	1 ( 14 )
Speed	134 ( 2307 )	81 ( 1170 )	40 ( 495 )	( 545 )	12 ( 364 )	( 138 )	11 ( 201 )	5 ( 125 )
Other	6 ( 74 )	3 ( 63 )	3 ( 32 )	( 54 )	( 40 )	( 46 )	( 26 )	( 4 )
<b>Blue Book Warnings</b>								
Care & Caution	( 5 )	2 ( 6 )	( 1 )	( 1 )			( 1 )	( 6 )
Speed	( 33 )	1 ( 19 )	( 7 )	( 6 )	( 4 )	( 8 )	( 5 )	( 5 )
Other	( 7 )	6 ( 41 )	1 ( 19 )	( 7 )	4 ( 4 )	( 12 )	( 4 )	( 4 )
Special Directions	7 ( 153 )	25 ( 103 )	3 ( 88 )	( 63 )	( 3 )		( 383 )	4 ( 8 )
Launch Staffed (by Ranger)	47 ( 219 )	46 ( 182 )	43 ( 193 )	19 ( 92 )	27 ( 168 )	35 ( 134 )	38 ( 167 )	43 ( 226 )
Best Value Patrol Targets Percentage Compliance	71% ( 93% )	86% ( 97% )	70% ( 93% )	96% ( 99% )	100% ( 97% )	100% ( 100% )	67% ( 84% )	52% ( 80% )
Volunteer Patrols	30 ( 30 )	31 ( 34 )	30 ( 30 )	30 ( 33 )	30 ( 30 )	30 ( 30 )	30 ( 30 )	30 ( 30 )
IRIS Reports	3 ( 102 )	10 ( 85 )	3 ( 62 )	4 ( 52 )	7 ( 70 )	2 ( 51 )	4 ( 89 )	9 ( 101 )
Broads Control Total Calls	<b>TOTAL 5,437 ( 31,896 )</b>			Telephone <b>4,683 ( 24,882 )</b>		VHF <b>754 ( 7,014 )</b>		

APPENDIX 2

Total Time Allocated/Actual Ranger Team				UP TO 18 DECEMBER 2018	
<b>Broads Authority Corporate</b>	<b>Work Area</b>	<b>Annual Allocation</b>	<b>Actual Days To Date</b>		
Corporate Time	Training	134	92.67		
	Broads Control	39	53.64		
	Team meetings / work planning	349	311.69		
	Partnership working	82	51.72		
	Assisting other sections	94	34.66		
	Annual Leave		302.80		
	Off Work Sick		75.10		
	Time in Lieu		35.07		
Premises Maintenance	Billets and boatsheds	19	20.37		
Vessel & Equipment Maintenance	Launch - General		13.28		
	Trailers - General		1.62		
	Vehicle Maintenance		9.43		
	Other equipment repair		23.99		
	<b>Total</b>	<b>717</b>	<b>1026.03</b>		
<b>Navigation</b>	<b>Work Area</b>	<b>Annual Allocation</b>	<b>Actual Days To Date</b>		
Navigation Maintenance	Patrolling	1356	1226.39		
	Escorts	35	36.66		
	Prosecution files	0	29.05		
	Bankside tree management	101	28.01		
	Obstruction removal	29	12.43		
	Channel markers & buoys	41	10.88		
	Signs & boards maintenance	73	35.27		
	Adjacent Waters		70.64		
Mooring Maintenance	Reactive mooring maintenance	129	33.45		
	<b>Total</b>	<b>1764</b>	<b>1482.78</b>	<b>Actual Percentage</b>	<b>74%</b>
<b>Conservation, Rec, C'side</b>	<b>Work Area</b>	<b>Annual Allocation</b>	<b>Actual Days To Date</b>		
Conservation	Fen management	14	87.01		
	Lake / Riverbank restoration	10	25.54		
	Invasive Species Control	33	0.14		
	Other conservation work	202	34.90		
	Pollution Response		3.51		
Recreation/Countryside Maintenance	Visitor Site maintenance	185	163.68		
	Whitlingham Country Park	300	189.90		
Public engagement	Public footpath work	14	1.01		
	Education work	20	14.19		
	<b>Total</b>	<b>778</b>	<b>519.89</b>	<b>Actual Percentage</b>	<b>26%</b>
	<b>Team total</b>	<b>3259</b>	<b>3028.70</b>		

<b>Report of prosecutions dealt with in court during April 2017 to August 2017</b>			
<b>Defendant</b>	<b>Offence</b>	<b>Court</b>	<b>Result</b>
Mr Hill	Non-payment of Tolls	Norwich Magistrate	A fine of £525.00, compensation order of £198.60, costs of £150 and victim surcharge of £52 were imposed
Mr Jenner	Non-payment of Tolls	Norwich Magistrate	A fine of £525.00, compensation order of £542.84, costs of £150 and victim surcharge of £52 were imposed.

## Sunken and Abandoned Vessels

Description	Location found	Action	Notice Affixed	Result
Motor Cruiser	River Yare Old River Thorpe.	Vessel sunk at owners moorings	No	Not affecting the navigation
Motor Cruiser	Deal Ground, Yare	Vessel sunk	No	Liaising with owner
Motor Cruiser	Oulton Broad	Harbour Master liaising with owner	No	Not affecting the navigation Oulton Broad Harbour Master liaising with owner
Motor Cruiser	Somerleyton	Reported sinking, pumped out by Authority to prevent vessel becoming submerged	No	Liaising with owner
Yacht	Geldeston	Liaising with owner	No	Liaising with owner
Motor cruiser	Geldeston	Liaising with owner	No	Liaising with owner
Yacht	Rockland	Vessel sunk adjacent to 24 hour moorings. Haxard marked. No owner traced.	Yes	In talks with person interested in taking on and raising.
Aux Yacht	Dockyard	Abandoned at the Dockyard, no owner traced	Yes	Waiting for Notice period to finish

**Consultation on the Appointments to the Navigation Committee**  
Report by Selection Panel Chair & Independent Person

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

**1 Introduction**

- 1.1 The appointment process for the co-opted members of the Navigation Committee is conducted on a four yearly basis and as additionally necessary to fill any casual vacancies on the committee. Terms of appointment are for four years with a maximum aggregated term of eight years.
- 1.2 The membership of the current co-opted members is due to end March 2019; this has prompted the recruitment process for the next term period to fill the eight vacancies on the committee.

**2 Appointment Process**

- 2.1 Details of the vacancies were advertised on the Broads Authority's website, on the Navigation Committee page and the jobs page. They were also advertised on the Eastern Daily Press jobs page and featured in a special edition of Broadsheet which was sent to all toll payers in October 2018. The closing date for applications was Friday 19 October 2018.
- 2.2 In total, 28 applications were received by the closing date; these were subsequently shortlisted to 15 candidates by the Selection Panel. The selection panel comprised:  
  
Christine Lee – Panel Chair (one of the Authority's two Independent Persons)  
Richard Card – President, Norfolk and Suffolk Boating Association  
Lesley Robinson – Chief Executive, British Marine Federation  
Haydn Thirtle – Chairman, Broads Authority
- 2.3 The 15 shortlisted candidates were interviewed over several days in November, on Monday 19<sup>th</sup>, Wednesday 21<sup>st</sup>, and Monday 26<sup>th</sup>. As part of the interview, candidates were required to give a short presentation to the panel on a topic of their choice relating to the Broads and Navigation interests.
- 2.4 Candidates were assessed and scored on the following criteria:

- Knowledge of the Broads and its special qualities as a protected landscape;
- Knowledge of the navigation area and current relevant issues;
- Knowledge of the varied recreational uses of the Broads;
- Knowledge of the boating industry;
- Ability to think strategically;
- Understanding of appropriate governance and organisational arrangements. Ability to think independently.
- Demonstration of Broads Authority Core Values.

2.5 Each candidate was scored on the above values (maximum 5 points, minimum 1 point per value) by each panel member, with the scores being ultimately entered into an overall comparison matrix.

### **3 Consultation**

3.1 As part of the appointment process, 30 organisations were contacted for their inclusion in the consultation process in accordance with paragraph 9 of the Norfolk and Suffolk Broads Act. A list of these organisations can be found in Appendix 1. Nine of these organisations confirmed they wished to be consulted and were subsequently sent a list of the 15 shortlisted candidates for comment.

3.2 The panel met on 4 December 2018 to review the six comments received from the consulting organisations and to make a final list of the eight candidates they recommend for appointment.

### **4 Recommendations**

4.1 The Selection Panel has agreed to recommend that the following candidates be appointed to the Navigation Committee in 2019:

#### **Categories:**

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

Andrew Hamilton

Simon Sparrow<sup>1</sup>

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

Nicky Talbot

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<sup>1</sup> Simon Sparrow's previous appointment was for an agreed term of two years to bring the position in line with the four yearly appointment process.

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

Paul Thomas

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

Linda Aspland

Mike Barnes

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

John Ash<sup>2</sup>

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

Alan Thomson

## **5 Summary**

- 5.1 From the initial 28 applications, 13 candidates were not asked to interview. Of those 13, three were judged by the panel to not on the face of it meet all the core criteria set out in 2.4 above, and ten to have provided insufficient information on which to form a judgment. 15 shortlisted applicants were invited to interview. The overall standard of the shortlisted applications was very high. It was therefore a challenging task for the Selection Panel to reduce the shortlist of 15 applications to the selected eight candidates for appointment.
- 5.2 In this task, the Selection Panel was guided by a systematic approach to the scoring process to ensure that each candidate was scored in a transparent and fair way. Due to an important unforeseen circumstance, Lesley Robinson was unable to attend the interviews scheduled for 21 November, resulting in four the candidates being interviewed by the three remaining members of the selection panel. All four members of the panel agreed to continue with the affected interviews in Lesley's absence. Each candidate's score was converted into a percentage and candidates ranked accordingly in order to provide the eight individuals to be recommended for appointment. The scores process and final recommended list was discussed by the panel at its meeting on 4 December. Lesley Robinson made no judgment on any individual not interviewed by her.

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<sup>2</sup> John Ash is currently appointed to the Broads Authority as a Secretary of State member, his current term ceases on 31 March 2019, prior to the appointment start date for the Navigation Committee co-opted members.

- 5.3 The shortlisting and interview process were thorough, and designed to ensure that all the candidates were given equal opportunity. This was enhanced by the Selection Panel members, three of whom were external to the Broads Authority.
- 5.4 Recommendations for appointment by the Selection Panel will be considered by the Broads Authority at its meeting on 1 February 2019.

Author: Christine Lee/Sarah Mullarney  
Date of report: December 2018  
Appendices: APPENDIX 1 – List of Organisations Consulted

**List of organisations to be consulted on the appointments to the Navigation Committee and the relevant paragraph under Section 9 of the 1988 Norfolk and Suffolk Broads Act (as amended by the Navigation Committee on 4 September 2014)**

<b>Organisation</b>	<b>Category</b>
Angling Trust	E
Association of Freight Transport	D
British Marine Federation	A,D
British Marine Federation – East Anglia	D
British Rowing	B
British Waterski	B
Broads Angling Services Group	E
Broads Canoe Hire Association	A,D
Broads Hire Boat Federation	A,D
Broads Reed and Sedge Cutters Association	D,E
British Canoeing	E
Chamber of Shipping	D
East Anglian Waterways Association	C
Eastern Region Rowing Council	C,D
Eastern Rivers Ski Club	C,D
Great Yarmouth Port Authority	F
Great Yarmouth Port Users Association	D
Hickling Windsurfers	E
Hoseasons Holidays Ltd	A,D
Inland Waterways Association	B
Inland Waterways Association – Eastern Region	C,D
National Association of Boat Owners	B
Norfolk and Suffolk Anglers' Consultative Council	E
Norfolk and Suffolk Boating Association	C,D
Norfolk and Suffolk Pleasure Boat Owners Association	A,D
Norfolk Broads Day Boat Owners Association	A
Passenger Boat Association	D
Royal Yachting Association	B
RYA – Eastern Region	D
Sport England	E
Suffolk County Amalgamated Angling Association	E
Transport on Water Association	D
UK Windsurf Association	E

**Planning Application with Navigation Implications:  
BA/2018/0466/FUL – Land at Burgh Castle – BFAP Compartment 34**  
Installation of new piling in front of existing to maintain the long-term integrity of this section of flood defences.

**Purpose:** The purpose of this report is to consult the Committee on a planning application for the installation of new piling at Burgh Castle in front of existing to maintain the long-term integrity of this section of flood defences.

**1. Location**

1.1 The site is located on the right bank of the River Waveney immediately upstream of Burgh Castle Marina. It comprises part of the 3.3 km of flood defences that provide protection to land and property within Belton Marshes and adjoining areas (compartment 34 of the Broadland Flood Alleviation Project). The piled edge here has formerly been used as free 24-hour moorings, managed by the Broads Authority, but these were closed earlier in 2018 and the lease with the landowner terminated due to the poor condition of the piling.

**2. The Planning Application**

2.1 The proposal is to pile a total linear length of 211m, with 178 m along the former moorings and a further 38m beyond the Internal Drainage Board outfall. This would involve installing 10m long steel sheet piles approximately 1.2m in front of the existing line of piling. This distance is required in order to give sufficient working space and be able to install the 14.5m long tie rods that will be anchored into a buried steel sheet retaining wall at the base of the earth embankment.

2.2 The gap between the existing and new pile line will be backfilled with well-graded granular material and topped with 150mm Type 1, to tie-in with existing ground levels. Details of the associated safety, chains, ladders, mooring posts etc. are shown in the application.

2.3 It is anticipated that the works could take up to 6 months to complete. They would start once planning permission has been granted and the steel piles have been delivered. It is proposed to undertake daily working between 7am and 5pm Monday to Friday, accepting that there will be shorter days during the winter months. General site attendance will be three operatives and three excavator drivers with occasional visiting BESL staff. Site access will be from

the A143, through north Belton and then the access track to the IDB pump and the river.

- 2.4 The applicant advises that the installation of the piles, although in front of the existing line, will not have any measurable effect on water levels within this part of the River Waveney and consequently no change in the flood risk either upstream or downstream. The river is approximately 50m wide and there is a large tidal range at this location. The completed scheme, together with the recent crest raising of the earth embankment, will provide long-term protection to the nearby properties and grazing marshes within compartment 34.
- 2.5 Although the piled frontage was previously used for free 24-hour moorings, there is currently no lease in place with the landowner, notwithstanding the fact that people should not be using the piling because of their poor condition. Consequently, there will be no impact on moorings during the works.
- 2.6 Plant will comprise a 23 tonne ALE piling excavator with Movax hammer plus one 14 tonne and one 8 tonne excavator on site whilst placing the walings and tie rods. Some fittings will be installed from the river and there will be a safety boat present.

### **3. Conclusion**

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

Background papers:	BA/2018/0466/FUL
Author:	Ruth Sainsbury
Date of report:	18 December 2018
Broads Plan Objectives:	None
Appendices:	APPENDIX 1 - Location Plan



**Planning Application with Navigation Implications:  
BA/2018/0475/FUL – Land downstream of Ludham Bridge**

Rollback of 35m of flood bank with timber piling retained and installation of 51.5m of steel piling in front of existing piling which is in poor condition

**Purpose:** The purpose of this report is to consult the Committee on a planning application for rollback of 35m of flood bank on land downstream of Ludham Bridge, with timber piling retained and installation of 51.5m of steel piling in front of existing piling which is in poor condition.

**1. Location**

1.1 The site is located on the true left bank of the River Ant downstream of Ludham Bridge (drawing WNBLUD/401/001). It is part of the 11 km of flood defences that run from How Hill on the River Ant, along the River Bure past St Benet's Abbey and up the River Thurne to Womack Water. The defences on this stretch comprise earth floodbanks with timber piling. The piling in this area is used for private mooring, leased from the Environment Agency.

**2. The Planning Application**

2.1 The applicant advises that there is a need to re-pile a linear length of 51.5m where the existing piling is in poor condition and at risk of failure. The piling operation would reuse 5m long steel sheet piles that have been removed from other locations in the Broads. They would be installed in front of the existing line of piling and project approximately 650mm into the river. The existing piling is retained as removing it would de-stabilise the margin and would also have to involve piling an additional line first, so there would still be a net encroachment into the channel. The gap between the existing and new pile line will be backfilled with well-graded granular material. A steel angle, rubbing strip and D-rubber would be added.

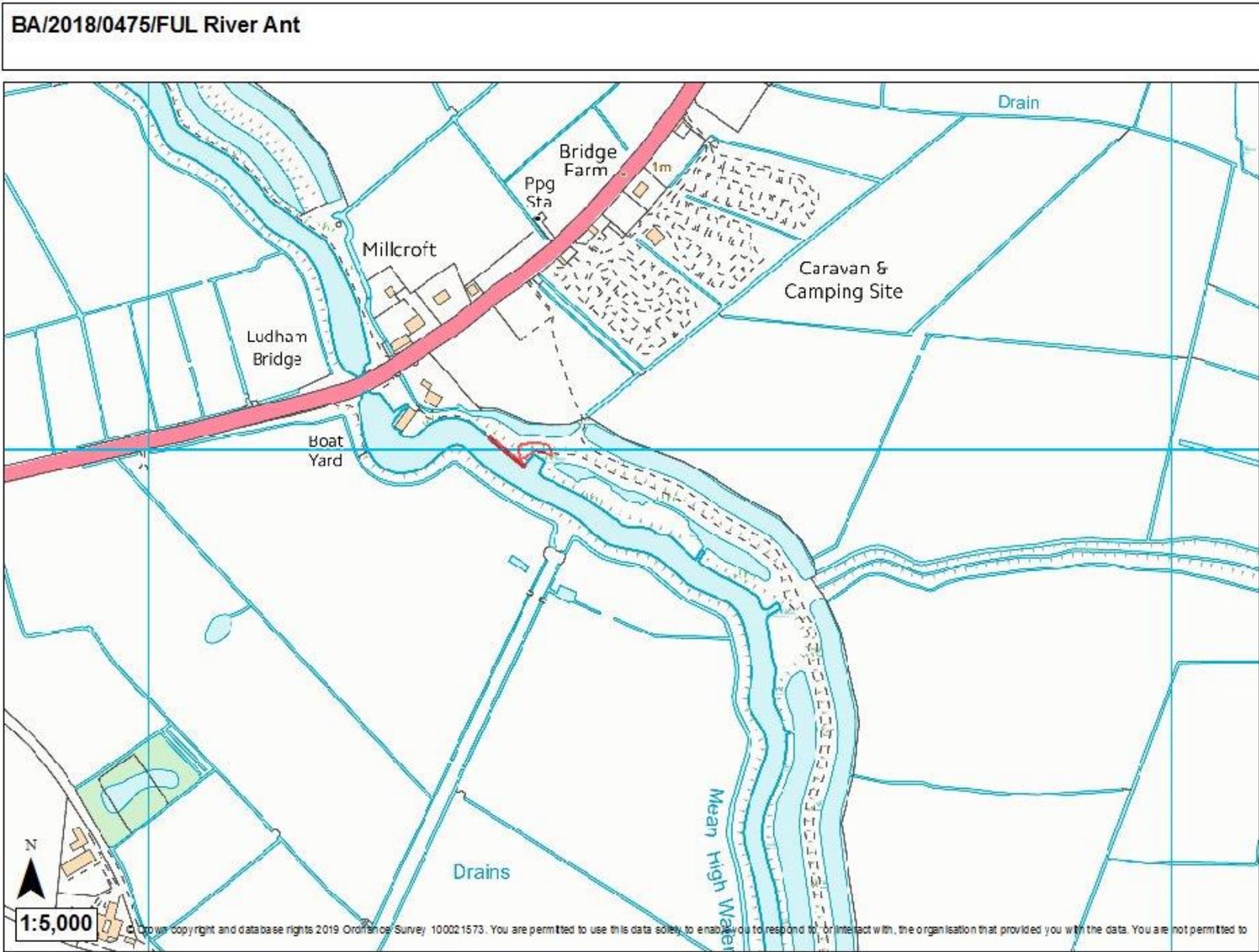
2.2 Additionally, there is a need to rollback a 35m length of bank adjacent to the small mooring basin in order to take some of the weight and pressure off the frontage piles. Additional clay material will be required for the rollback bank, but as there are no suitable sources nearby without encroaching further into the grazing marsh (the folding side is too narrow) this will be imported to site from Middleton Aggregates, Kings Lynn. It will be offloaded at the field entrance off the A1062 and then transported to the bank along the access route shown, using a tracked dumper. The applicant advises that the piles next to the proposed rollback length are in good condition so do not require replacing.

- 2.3 It is anticipated that the works would take up to 8 weeks to complete and will be undertaken during the winter period in early 2019. Working times would be between 7am and 5pm Monday to Friday, accepting that there will be shorter days during the winter months. General site attendance will be three operatives and one excavator driver with occasional visiting BESL staff. Site access from the A1062 will be via the farm track and field perimeter.
- 2.4 Plant will comprise a 23 tonne ALE piling excavator with Movax hammer plus one 8 tonne excavator to undertake the rollback works. A small Groundhog welfare unit will be positioned on the folding adjacent to the rollback works.
- 2.5 The works are being timed to coincide with the quietest time of the year when there are fewer boats on the moorings and using the river. The Environment Agency will notify owners in advance if any boats need to be temporarily moved during the works.
- 2.6 The applicant advises that the purpose of the works is to provide an appropriate standard of flood defence to this part of the compartment and to reduce the risk of piling and/or bank failure during a flood event. The applicant states that the installation of the piles and rollback of bank will not have any measurable effect on water levels under normal conditions or at the time of high level events that could overtop the defences and that, consequently, there will be no change in the flood risk either at this location or elsewhere along the River Ant.

### **3. Conclusion**

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

Background papers:	BA/2018/0475/FUL
Author:	Ruth Sainsbury
Date of report:	18 December 2018
Broads Plan Objectives:	None
Appendices:	APPENDIX 1 - Location Plan



**Launch Replacement Programme**  
Report by Head of Ranger Services

**Purpose:** This report alerts the Committee to the need to consider the future replacement policy for the Authority's patrol launches and seeks the views of the Committee on the essential requirements for a replacement vessel.

**1. Review of Patrol Launch Requirements**

- 1.1 The Broads Authority's Ranger patrol launches are an iconic part of the Broads and a recognised part of the history of the area. However, while these traditional Thames launches have many positive features: a low wash hull, attractive appearance with polished brass and wood, low air draught, two steering positions etc. they are expensive to maintain and not suitable for all the roles the rangers undertake, for example the mowing of 24 hour moorings. The Ranger Team carry out a wide range of essential maintenance and bank-side improvement works throughout the year in addition to patrolling and engagement with the public and the age of the current fleet has prompted the question about whether there are more appropriate modern designs for their replacement.
- 1.2 The most recent patrol launches, while incorporating improvements such as better access around the deck and electric sockets, are ultimately limited by their design and height of the freeboard and therefore not able to accommodate the wide range of tasks required. These tasks include mowing, bankside tree work (particularly emergency work in the summer), sign and gauge board cleaning, marking hazards and recovering sunken objects. As such, to carry out maintenance tasks the team often need an aluminium workboat working alongside the launch or use of one of the larger workboats. However this takes these resources away from other teams and volunteers who also require their use.
- 1.3 The replacement schedule for the current launches is attached (Appendix 1). The current launch vessels require an annual refit including both checks and works carried out to both the internal workings and external appearance. The annual refit currently costs £6,700 per vessel (not including additional works as required) which could potentially be reduced with a vessel requiring less maintenance.
- 1.4 The cost of building launches has increased, the most recent launch the ML Aiken Clarke cost £105,000. The launches are bespoke and built as required from a mould owned by the Authority. Given the increasing costs and the need to find a vessel able to cover the wider range of tasks carried out by the

Rangers one of the priority tasks for the Team for the coming year is to undertake a wider review of suitable launch vessels.

1.5 The initial draft essential criteria developed by the Ranger Team for the new vessel are as follows:

- Economic to run at low speeds
- Manoeuvrable
- Low wash
- Shallow draught,
- Low air draught
- Recognisable as a patrol launch
- Low maintenance requirements
- Wide, flat workspace (ideally front and back),
- Low freeboard (able to recover items from water)
- Minimum 6 person capacity with cabin space for visitors
- Robust hull construction or hull protection,
- Storage, toilet, basic kitchen facilities
- Outside steering/talking position – good communication with crew and public
- Able to load and carry mowers, brush cutters, etc.

1.6 The initial task will be to review all the available vessels currently on the market against the list of essential criteria to identify a shortlist. Our work programme envisages this being completed by May 2019 and a report on the outcome provided to the June meeting of the Committee.

## **2. Financial Implications**

2.1 The purchase of replacement patrol vessels is funded from a Vessel Replacement Fund which currently stands at £47,307. A contribution of £18,000 is made into this fund in the first quarter of every year. Prior to 2016 the annual contribution was £25,000. In 2016 the estimated life of the launches was increased from 35 to 40 years. Estimating the life of the launches is not a precise art and therefore a range from 35-40 years is used in the Appendix. The boats are intensively used and the Yare launch in particular needs replacement sooner rather than later. It is therefore proposed in the draft Financial Strategy to increase the contribution to £30,000 in 2020/21 and 2021/22.

## **3. Summary**

3.1 Members are asked for their comments on the draft essential criteria for a replacement vessel.

Background papers:	None
Author:	Lucy Burchnell
Date of report:	3 January 2018
Appendix:	Appendix 1 – Launch Replacement Strategy (updated October 2018)

## Launch Replacement Strategy (updated October 2018)

Item/ built	Condition	Replacement date (35 - 40yrs)
M/L Yare	Ageing hull and structure requiring on average an extra £1,000 per annum on refit. The significant issue that has recently become apparent is the thinning of the gel coat which will require a major repair. This is the last of the 'wooden top' design.	2016 - 2021
M/L Waveney	Problems ongoing with checker-boarding on top of wood leading to rotting, general wear and tear on engine.	2020 - 2025
M/L Ant	Hull and structure in fair condition, some wear and tear, steering cam replaced in 2016.	2023 - 2028
M/L Wensum	Hull and structure in good condition, ongoing intermittent problems with gear linkages. In 2018 it needed replacement of fendering.	2026 - 2031
Charles Collier 1997	Hull and structure in good condition, Ongoing works required on electrics associated with electric motor. A major rewire may necessary in the future.	2032- 2037
Spirit of Breydon 2013	Hull and structure in good condition, Replacement parts required for the engine are on a long delivery time which has compromised operational availability.	2041 - 2046
Martin Broom 2013	Overall in good condition. Electric motor removed this year because of performance issues.	2048 - 2053
Aiken Clark 2016	Overall in good condition	2051 - 2056

**Navigation Finance**  
Report by Chief Financial Officer

**Purpose:** The purpose of this report is to inform the Committee of the:

- (i) Navigation Income and Expenditure: 1 April to 30 November 2018 Actual and 2018/19 Forecast Outturn  
and to consult the Committee on the
- (ii) preparation of the Draft Budget for 2019/20 and Financial Strategy to 2021/22

The draft budget for 2019/20 is based on the overall 2.6% increase in navigation charges as formally adopted by the Authority on 23 November 2018 following the recommendations of the Committee.

**1 Introduction**

- 1.1 This report consolidates two reports; Navigation Income and Expenditure and the draft Budget.
- 1.2 Sections 2 to 5 contains the summary of Navigation Income and Expenditure 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 draft budget. An outline of the draft budget for 2019/20 was presented to the Committee at its meeting of 25 October 2018 in order to inform the setting of navigation charges for 2019/20. Following the Authority's subsequent decision on 23 November 2018 to apply an overall increase in tolls, this report now sets out an updated draft budget for 2019/20 alongside the draft financial strategy to 2021/22.
- 1.4 The views of the Committee are sought to inform preparation of the final draft budget which is due to be considered by the Authority in February 2019.

## 2 Overview of Actual Income and Expenditure

Table 1 – Actual Navigation I&E by Directorate to 30 November 2018

	<b>Profiled Latest Available Budget</b>	<b>Actual Income and Expenditure</b>	<b>Actual Variance</b>
Income	(3,294,278)	(3,312,597)	+ 18,319
Operations	1,528,137	1,511,984	+ 16,153
Strategic Services	416,469	394,969	+ 21,500
Chief Executive	321,574	326,360	- 4,786
Projects, Corporate Items and Contributions from Earmarked Reserves	(16,050)	(22,938)	+ 6,888
<b>Net (Surplus) / Deficit</b>	<b>(1,044,148)</b>	<b>(1,102,222)</b>	<b>+ 58,074</b>

2.1 Core navigation income is above the profiled budget at the end of month eight. The overall position as at 30 November 2018 is a favourable variance of £58,074 or 5.56% difference from the profiled LAB. This is principally due to:

- An overall favourable variance of £18,319 within toll income:
  - Hire Craft Tolls is £9,929 above the profiled budget.
  - Private Craft Tolls is £7,013 above the profiled budget.
- An underspend within Operations budgets relating to:
  - Equipment, Vehicles and Vessels is over the profiled budget by £20,412 due to a number of repairs being completed ahead of schedule.
  - Ranger Services is under the profiled budget by £21,035 due timing differences on the profile originally set.
- An underspend within Strategic Services budgets relating to a number of small variances within various budgets.
- An overspend within Chief Executive relating to:
  - Legal Services is over the profiled budget by £12,741 due to a higher proportion of Legal work relating to Navigation principally as a result of increased prosecutions of boat owners for failure to pay the required toll.
  - Asset Management is under the profiled budget by £11,889 due to timing differences.

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 2018/19. The LAB is based on the original budget for the year, with adjustments for known and approved budget changes such as carry-forwards and budget virements. Full details of movements from the original budget are set out in Appendix 2.

Table 2 – Adjustments to Navigation LAB

	<b>Ref</b>	<b>£</b>
Original navigation budget 2018/19 (deficit)	Item 1 26/01/18	2,798
Approved carry-forwards from 2017/18	Item 12 18/05/18	639
Virement from RIV to EAD for holiday cover	Director approved	(384)
<b>LAB at 30 November 2018</b>		<b>3,053</b>

3.2 The LAB therefore provides for a navigation deficit of £3,053 in 2018/19 as at 30 November 2018.

#### **4 Overview of Forecast Outturn 2018/19**

4.1 Budget holders have been asked to comment on the expected expenditure at the end of the financial year in respect of all budget lines for which they are responsible. It must be emphasised that these forecast outturn figures should be seen as estimates and it is anticipated that they will continue to be refined and clarified through the financial year.

4.2 As at the end of November 2018, the forecast outturn indicates:

- The total forecast income is £3,355,729, or £17,429 more than the LAB.
- Total expenditure is forecast to be £3,346,156.
- The resulting surplus for the year is forecast to be £9,573. This would result in the Navigation reserve balance of approximately £370,000 (11%).

4.3 The forecast outturn expenditure reflects the following changes from the LAB as shown in Table 3. The forecast surplus represents a favourable variance of £12,626 against the LAB.

Table 3 – Adjustments to Forecast Outturn

	<b>£</b>
<b>Forecast outturn deficit per LAB</b>	<b>3,053</b>
Adjustments reported 25 October 2018	(22,762)
Increase to Private Craft Income	(2,369)
Decrease to Operations Management & Admin expenditure to reflect actuals	(495)
Increase to Legal Income	(2,000)
Increase to Legal expenditure to reflect actual split	15,000
<b>Forecast outturn surplus as at 30 November 2018</b>	<b>(9,573)</b>

4.4 The main reason for the difference between the forecast outturn and the LAB is the increase in hire craft toll income and savings within expenditure.

## 5 Reserves

Table 4 – Navigation Earmarked Reserves

	Balance at 1 April 2018	In-year movements	Current reserve balance
	£	£	£
Property	(334,135)	(22,462)	(356,597)
Plant, Vessels and Equipment	(193,430)	(54,336)	(247,766)
Premises	(64,990)	(10,290)	(75,280)
CANAPE	(36,129)	24,752	(11,377)
Computer Software	(13,302)	1,070	(12,231)
<b>Total</b>	<b>(641,986)</b>	<b>(61,266)</b>	<b>(703,251)</b>

- 5.1 Items funded from the Property Reserve include the cost of the Harbour Revision Orders relating to the transfer of Mutford Lock. The Plant, Vessel and Equipment Reserve includes the cost of the Dockyard crane and clamshell and two replacement vehicles. The Premises Reserve has continued to fund the works at the Dockyard Wet Shed and the repairs to the John Fox Cottage. The CANAPE Reserve contains the expenditure relating to the project. A claim for 50% of expenditure up to 30 June 2018 has been submitted and approved, and is expected to be reimbursed in early January.

## 6 2019/20 Budget Proposals

- 6.1 The draft budget is set out in Appendix 3 and the financial strategy to 2021/22 to provide context.
- 6.2 In line with the previously reported financial strategy, the draft budget takes account of the following factors:
1. A 2% pay increase for staff and increased employer pension costs.
  2. Need for additional expenditure to remove wrecks.
  3. Additional expenditure on dredging in order to maintain the Authority's target of 50,000 m<sup>3</sup> of material removed per annum.
  4. The cost of servicing and repairing launches is increasing.
  5. Breydon marker posts need replacement.
  6. Legal fees - increased navigation prosecutions for boat owners not paying the required toll. The Broads Authority has no option but to prosecute as a last resort if the owner fails to pay.
  7. The installation of electric charging points at the Acle Bridge mooring.
- 6.3 Total core navigation income for 2019/20 is budgeted to be £3,440,000, including £2,175,000 for private craft tolls and £1,189,000 for hire craft tolls. This income takes account of the latest available data for boat numbers. Net navigation expenditure is budgeted at £3,456,830. After taking into account

the transfer of £7,500 of interest to earmarked reserves, this will result in a budget deficit of £16,830 in 2019/20, with the result that reserves at the end of March 2020 are projected to be £345,405 (10% of net expenditure for the year).

- 6.4 Table 5 sets out an overview of the proposed 2019/20 budget, which is provided in more detail in Appendix 3.

Table 5 – Draft 2019/20 Budget

	2019/20		
	National Park	Navigation	Consolidated
	£	£	£
National Park Grant	(3,414,078)	0	(3,414,078)
Navigation Tolls	0	(3,425,000)	(3,425,000)
Other income	(15,000)	(15,000)	(30,000)
<b>Total Income</b>	<b>(3,429,078)</b>	<b>(3,440,000)</b>	<b>(6,869,078)</b>
Operations	1,157,839	2,350,531	3,508,370
Strategic Services	1,604,124	607,406	2,211,530
Chief Executive	636,946	460,413	1,097,359
Corporate Items	57,720	38,480	96,200
<b>Total Expenditure</b>	<b>3,456,629</b>	<b>3,456,830</b>	<b>6,913,459</b>
<b>Net (Surplus) / Deficit</b>	<b>27,551</b>	<b>16,830</b>	<b>44,381</b>
<b>Opening Reserves (Forecast)</b>	<b>(1,027,874)</b>	<b>(369,735)</b>	<b>(1,397,609)</b>
(Surplus) / Deficit for the year	27,551	16,830	44,381
Interest transfer	7,500	7,500	15,000
<b>Closing Reserves (Forecast)</b>	<b>(992,823)</b>	<b>(345,405)</b>	<b>(1,338,228)</b>

## 7 Operations

- 7.1 The Operations budget has seen an increase to staff costs to reflect the 2% pay increase which was agreed as part of last year's two year deal. The Equipment, Vehicles and Vessels budget has been increased to cover the cost of repairs. The Water Management budget has increased to maintain the 50,000m<sup>3</sup> dredging target. The Practical Maintenance budget has been increased to incorporate extra costs for the additional Electric Charging Points at Acle Bridge. The Ranger budget has been increased to cover the cost of servicing and repairs to the launches. Small scale savings identified in 2018/19 have also been incorporated into 2019/20. In other areas of the budget the provision represents the level of funding required to enable a continuation of the levels of service delivered in the current year.

7.2 As with previous years it is however important to recognise that the Operations budget has no capacity to take on additional projects or ad-hoc work in 2019/20.

## **8 Strategic Services**

8.1 As with the Operations budget staff costs have increased in Strategic Services Directorate for the same reasons. Similarly to Operations there is little capacity to take on additional projects or other ad-hoc work. In other areas of the budget the provision represents the level of funding required to enable a continuation of the levels of service delivered in the current year.

## **9 Chief Executive**

9.1 As with Operations and Strategic Services staff costs have increased for the same reasons. The Legal consultancy budget apportionment has been amended to 55% Navigation (previously 20%) to reflect how the actual costs in 17/18 were split.

## **10 Central and Shared Costs and Cost Apportionment**

10.1 There has been one amendment to the Legal consultancy expenditure apportionment as a result of the increased navigation prosecutions for boat owners not paying the required toll. There have been no other changes to the apportionments for 2019/20 and all other apportionments are consistent with the principles agreed by the Resources Allocation Working Group. Full details of apportionments by budget line for 2019/20 are set out in Appendix 3.

10.2 The overall split of proposed net expenditure in 2019/20 is 50% national park and 50% navigation, which is entirely consistent with the forecast split of income standing at 50% to 50% for the same period. Table 6 below provides further details of central and shared costs. These should not be seen as being synonymous with overheads, but have been identified in line with those areas specifically examined for apportionment by the Resource Allocation Working Group. As such they reflect costs across the Authority that are included within the budgets of both the Operations and Strategic Services directorates, and from the Chief Executive's section.

**Table 6 – Central and Shared Costs**

	2019/20			2020/21			2021/22		
	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated	National Park	Navigation	Consolidated
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Share of central and shared costs	1,454	976	2,430	1,481	992	2,473	1,493	1,007	2,500
Pension contribution lump-sum	58	38	96	71	47	118	87	58	145
<b>Total</b>	1,512	1,014	2,526	1,552	1,039	2,591	1,580	1,065	2,645
Percentage split of central and shared costs	60%	40%	100%	60%	40%	100%	60%	40%	100%
Total core income	(3,429)	(3,440)	(6,869)	(3,488)	(3,527)	(7,015)	(3,548)	(3,616)	(7,164)
Central and shared costs as percentage of core income	44%	29%	37%	44%	29%	37%	45%	29%	37%

10.3 Central and shared costs have been defined in line with the work of the Resource Allocation Working Group to include: operational property; finance and insurance; communications; collection of tolls; ICT; legal; head office, office expenses and pool vehicles; directorate management and administration costs; human resources and training; governance and member's allowances; and the chief executive, all of which play a vital role in supporting the delivery of front line services. Central and shared costs also include the lump sum pension contribution which is made annually to reduce the Authority's share of the pension deficit as calculated by the pension fund actuary. As a percentage of income, central and shared costs are broadly static and remain at the same level as 2018/19.

## 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 the same;
- Salary increases from 2020/21 onwards have been based on a provisional increase of 2% over the next three years. This is consistent with the NJC award for 2018/19 and 2019/20 but will be subject to further negotiations with the NJC;

- Staffing levels will remain at 100% of budget. Staff turnover may result in timing differences between the vacancy and appointment. Where these savings arise the forecast will be adjusted accordingly;
- The forecast outturn position for 2018/19 will be delivered in line with budget holders' projections; and
- The continued provision of £60,000 per annum split equally between National Park and Navigation for the implementation of the Hickling vision.

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

**Table 7 – Budget Sensitivity Analysis**

<b>Assumption</b>	<b>Change in assumption</b>	<b>Approximate financial impact of change £ (+/-)</b>
National Park budget for 2018/19 will be delivered in line with forecast outturn.	1% under / over-spend against National Park budget.	34,000
Navigation budget for 2018/19 will be delivered in line with forecast outturn.	1% under / over-spend against Navigation budget.	33,000
Overall salary increase of 2% in 2019/20.	1% change in salary inflation.	46,000
Boat numbers and distribution remain as predicted in 2019/20.	1% change in navigation toll income.	34,000
National Park Grant in line with current allocations and no further reduction applied in 2019/20.	1% change in National Park Grant allocation.	34,000

## **12 Earmarked Reserves**

12.1 The Authority's earmarked reserves strategy for the period 2019/20 – 2021/22 is set out in Appendix 4. The strategy details the actual balance of earmarked reserves at the end of November 2018, planned expenditure until the end of the financial year, and also provides an analysis of movements in reserves split between national park and navigation in all years to 2021/22.

12.2 Navigation earmarked reserves stand at £703,251 at the end of November 2018 and are forecast to increase slightly (to £737,140) by the end of the financial year.

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 2 and includes in 2019/20:

- Replace four vehicles;
- Replace Dockyard Wherry with fuel barge, mini digger and NATO floats;

- Dockyard concrete pad for wash-down and replacement of slipway piles; and
- CANAPE project expenditure.

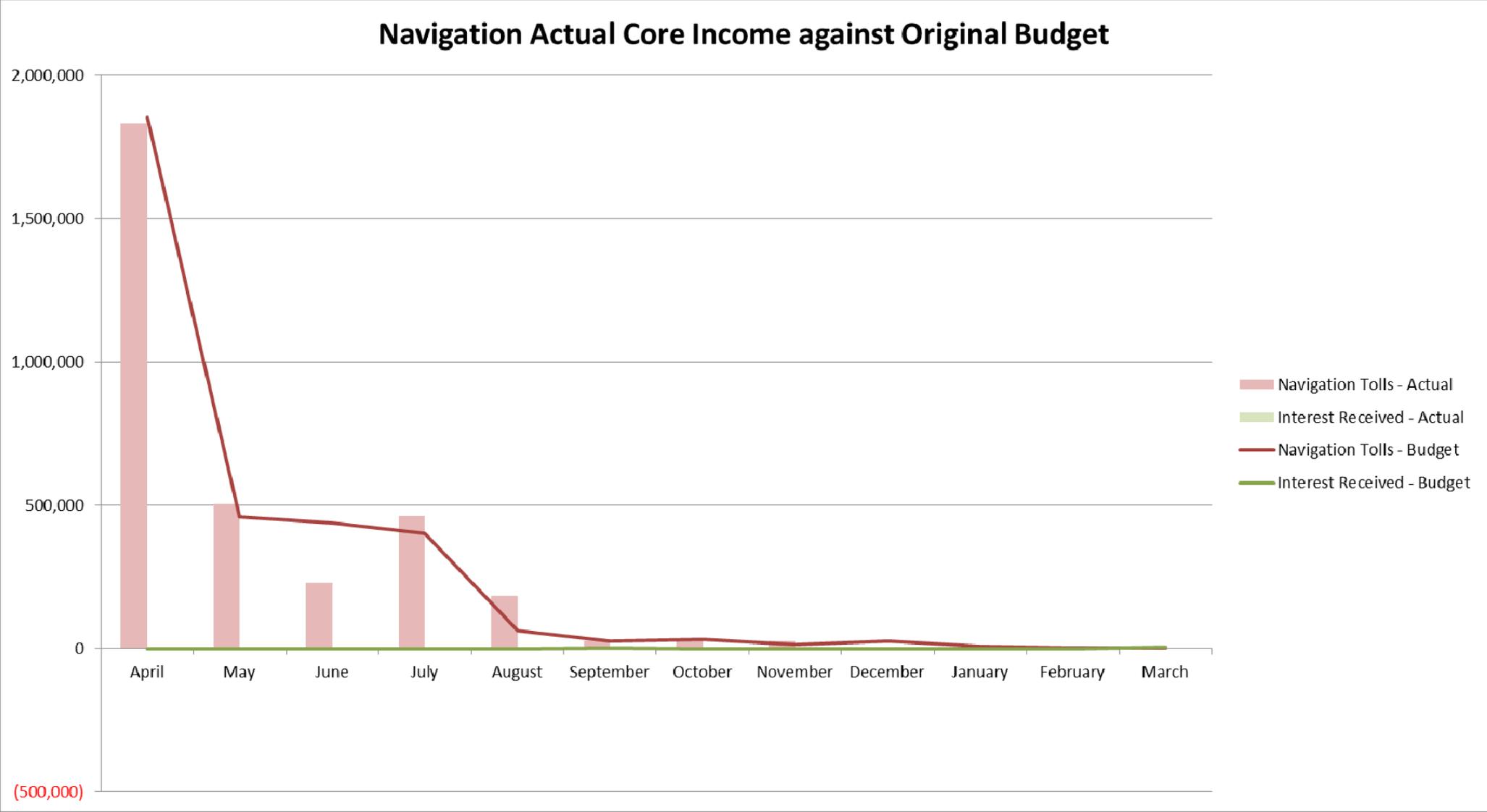
- 12.4 Planned expenditure from earmarked reserves in 2020/21 and 2021/22 includes the continued CANAPE project expenditure, replacement of the JCB160, Sanderson Telehandler and Cannonbrook at an estimated total cost of £130,000 (with £91,000 relating to navigation), replacement of four vehicles at an estimated total cost of £50,000 (with £33,000 relating to navigation), replacement of JCB220 at an estimated cost of £105,000 (with £73,500 relating to navigation) and replacement of Ranger launch at a total cost of £100,000 (with £100,000 relating to navigation). Contributions to the Plant, Vessel and Equipment Reserve have increased from £18,000 to £30,000 from 2020/21 onwards to fund launch replacements. Further details can be found in Agenda Item No. 12.
- 12.5 Taking account of all these items, the forecast balance of navigation earmarked reserves at the end of 2021/22 is £1,003,862, although it should be noted that expenditure plans for 2020/21 and beyond are likely to be refined again when the financial strategy for 2020/21 is developed later on this year.

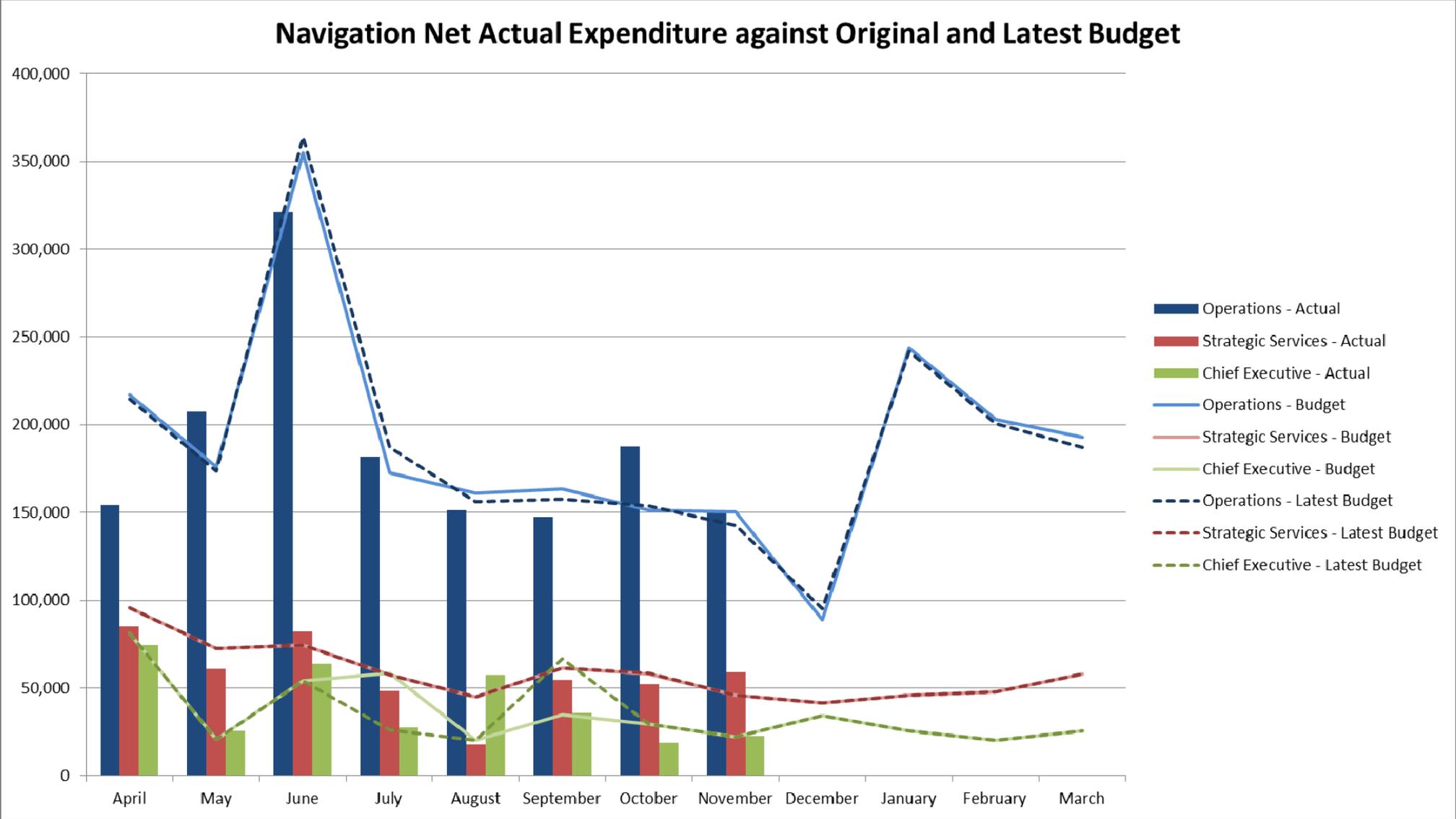
### **13 Summary**

- 13.1 The draft budget presented here incorporates the navigation charges for 2019/20 and is designed to allow the Authority to continue to deliver priority navigation activities at the required level, whilst also making prudent provision for asset maintenance over the life of the strategy and beyond. Minor adjustments have also been made to reflect the latest staffing forecasts. As a result of all these factors there is no capacity within the budget for additional projects.
- 13.2 The National Park part of the budget shows a deficit for the next three years. This will be funded from the National Park Reserve resulting in a reserve balance of £932,723 at the end of 2021/22. This balance will be £474,361 above the recommended level. The outcome of a new National Park Grant settlement from 2020/21 onwards remains uncertain. The impact of this will provide the opportunity to review all expenditure and will need to be modelled into future years.
- 13.3 It is important to recognise that the budget as a whole is highly sensitive to changes in salary inflation, as a result of the significant proportion of the budget that is made up of staff costs. The budget is based on a 2% increase in salaries for the period April 2020 to March 2022, however there remains considerable uncertainty in respect of the likely award.
- 13.4 The deficit of £16,830 allowed for in the 2019/20 budget continues to maintain the navigation reserve at 10%. This is marginally lower than previously reported in October due to the forecast of legal prosecutions. As in previous years it remains the case that the indicative tolls increases in 2020/21 and

beyond will need to be revisited during next year's budget setting process to ensure they remain appropriate. This could be as a result of any variations from current assumptions or changes in outturn figures for 2018/19.

Background Papers:	Nil
Author:	Emma Krelle
Date of Report:	20 December 2018
Broads Plan Objectives:	None
Appendices:	APPENDIX 1 – Navigation Actual Income and Expenditure Charts to 30 November 2018 APPENDIX 2 – Financial Monitor: Navigation Income and Expenditure 2018/19 APPENDIX 3 - Draft Budget 2019/20 and Financial Strategy to 2021/22 APPENDIX 4 – Earmarked Reserves to 2021/22





**To 30 November 2018**

Budget Holder

(All)

Row Labels	Values				
	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Income	(3,338,300)		(3,338,300)	(3,355,729)	+ 17,429
National Park Grant	0		0	0	+ 0
Income	0		0	0	+ 0
Hire Craft Tolls	(1,149,300)		(1,149,300)	(1,159,229)	+ 9,929
Income	(1,149,300)		(1,149,300)	(1,159,229)	+ 9,929
Private Craft Tolls	(2,121,800)		(2,121,800)	(2,121,800)	+ 0
Income	(2,121,800)		(2,121,800)	(2,121,800)	+ 0
Short Visit Tolls	(40,900)		(40,900)	(40,900)	+ 0
Income	(40,900)		(40,900)	(40,900)	+ 0
Other Toll Income	(18,800)		(18,800)	(18,800)	+ 0
Income	(18,800)		(18,800)	(18,800)	+ 0
Interest	(7,500)		(7,500)	(15,000)	+ 7,500
Income	(7,500)		(7,500)	(15,000)	+ 7,500
Operations	2,347,147	16,556	2,363,703	2,361,158	+ 2,545
Construction and Maintenance Salaries	755,238	(384)	754,854	752,804	+ 2,050
Income	(2,836)		(2,836)	(4,886)	+ 2,050
Salaries	758,074	(384)	757,690	757,690	+ 0
Expenditure			0		+ 0
Equipment, Vehicles & Vessels	316,050	8,400	324,450	324,450	+ 0
Income			0		+ 0
Expenditure	316,050	8,400	324,450	324,450	+ 0
Water Management	98,000		98,000	98,000	+ 0
Income			0		+ 0
Expenditure	98,000		98,000	98,000	+ 0
Land Management	0		0	0	+ 0

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Income	0		0	0	+ 0
Expenditure	0		0	0	+ 0
Practical Maintenance	418,700		418,700	418,700	+ 0
Income	(10,500)		(10,500)	(10,500)	+ 0
Expenditure	429,200		429,200	429,200	+ 0
Ranger Services	470,996		470,996	470,996	+ 0
Income	(78,612)		(78,612)	(78,612)	+ 0
Salaries	404,508		404,508	404,508	+ 0
Expenditure	145,100		145,100	145,100	+ 0
Pension Payments			0		+ 0
Safety	101,358		101,358	101,358	+ 0
Income	(2,000)		(2,000)	(2,000)	+ 0
Salaries	43,213		43,213	43,213	+ 0
Expenditure	60,145		60,145	60,145	+ 0
Volunteers	30,140		30,140	30,140	+ 0
Income	(400)		(400)	(400)	+ 0
Salaries	20,180		20,180	20,180	+ 0
Expenditure	10,360		10,360	10,360	+ 0
Premises	116,319	8,540	124,859	124,859	+ 0
Income			0		+ 0
Expenditure	116,319	8,540	124,859	124,859	+ 0
Operations Management and Administration	40,346		40,346	39,851	+ 495
Income	(779)		(779)	(779)	+ 0
Salaries	37,000		37,000	37,000	+ 0
Expenditure	4,125		4,125	3,630	+ 495
Strategic Services	585,393	639	586,032	587,900	- 1,869
Development Management	4,091	0	4,091	4,091	+ 0
Income	0		0	0	+ 0
Salaries	4,091	0	4,091	4,091	+ 0

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Expenditure	0	0	0	0	+ 0
Pension Payments			0		+ 0
Strategy and Projects Salaries	21,069		21,069	21,069	+ 0
Income	0		0	0	+ 0
Salaries	19,269		19,269	19,269	+ 0
Expenditure	1,800		1,800	1,800	+ 0
Biodiversity Strategy	0		0	0	+ 0
Income			0		+ 0
Expenditure	0		0	0	+ 0
Human Resources	55,231	639	55,870	53,718	+ 2,153
Income	0		0	(2,153)	+ 2,153
Salaries	30,836		30,836	30,836	+ 0
Expenditure	24,395	639	25,034	25,034	+ 0
Waterways and Recreation Strategy	47,990		47,990	47,990	+ 0
Salaries	38,990		38,990	38,990	+ 0
Expenditure	9,000		9,000	9,000	+ 0
Project Funding	0		0	0	+ 0
Expenditure	0		0	0	+ 0
Pension Payments			0		+ 0
Communications	74,362		74,362	74,362	+ 0
Income	(208)		(208)	(208)	+ 0
Salaries	64,070		64,070	64,070	+ 0
Expenditure	10,500		10,500	10,500	+ 0
Visitor Centres and Yacht Stations	79,065		79,065	79,065	+ 0
Income	(60,000)		(60,000)	(60,000)	+ 0
Salaries	115,065		115,065	115,065	+ 0
Expenditure	24,000		24,000	24,000	+ 0
Collection of Tolls	134,180		134,180	124,900	+ 9,280
Salaries	121,480		121,480	112,200	+ 9,280

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Expenditure	12,700		12,700	12,700	+ 0
ICT	101,934		101,934	115,235	- 13,301
Salaries	62,185		62,185	62,185	+ 0
Expenditure	39,749		39,749	53,050	- 13,301
Strategic Services Management and Administration	67,472		67,472	67,472	+ 0
Income	(219)		(219)	(219)	+ 0
Salaries	43,922		43,922	43,922	+ 0
Expenditure	23,769		23,769	23,769	+ 0
Chief Executive	427,128		427,128	445,909	- 18,781
Legal	28,127		28,127	41,127	- 13,000
Income	(102)		(102)	(2,102)	+ 2,000
Salaries	16,229		16,229	16,229	+ 0
Expenditure	12,000		12,000	27,000	- 15,000
Governance	41,168		41,168	41,168	+ 0
Salaries	24,041		24,041	24,041	+ 0
Expenditure	17,127		17,127	17,127	+ 0
Chief Executive	44,354		44,354	44,354	+ 0
Salaries	44,354		44,354	44,354	+ 0
Expenditure			0		+ 0
Asset Management	69,949		69,949	69,949	+ 0
Income	(2,725)		(2,725)	(2,725)	+ 0
Salaries	21,299		21,299	21,299	+ 0
Expenditure	51,375		51,375	51,375	+ 0
Finance and Insurance	169,960		169,960	175,741	- 5,781
Income	(2,965)		(2,965)	(2,965)	+ 0
Salaries	77,045		77,045	77,045	+ 0
Expenditure	95,880		95,880	101,661	- 5,781
Premises - Head Office	73,571		73,571	73,571	+ 0
Income			0		+ 0

Row Labels	Original Budget (Navigation)	Budget Adjustments (Navigation)	Latest Available Budget (Navigation)	Forecast Outturn (Navigation)	Forecast Outturn Variance (Navigation)
Expenditure	73,571		73,571	73,571	+ 0
Projects and Corporate Items	62,304		62,304	62,304	+ 0
Partnerships / HLF	30,904		30,904	30,904	+ 0
Income	(131,546)		(131,546)	(131,546)	+ 0
Salaries	21,980		21,980	21,980	+ 0
Expenditure	140,470		140,470	140,470	+ 0
Corporate Items	31,400		31,400	31,400	+ 0
Expenditure	1,000		1,000	1,000	+ 0
Pension Payments	30,400		30,400	30,400	+ 0
Contributions from Earmarked Reserves	(80,874)	(16,940)	(97,814)	(111,115)	+ 13,301
Earmarked Reserves	(80,874)	(16,940)	(97,814)	(111,115)	+ 13,301
Expenditure	(80,874)	(16,940)	(97,814)	(111,115)	+ 13,301
<b>Grand Total</b>	<b>2,798</b>	<b>255</b>	<b>3,053</b>	<b>(9,572)</b>	<b>+ 12,626</b>

Row Labels	2017/18			2018/19						2019/20			2020/21			2021/22			2019/20 Apportionment	
	National Park 2017/18 (Actual)	Navigation 2017/18 (Actual)	Consolidated 2017/18 (Actual)	National Park 2018/19 (Latest Available Budget)	Navigation 2018/19 (Latest Available Budget)	Consolidated 2018/19 (Latest Available Budget)	National Park 2018/19 (Forecast Outturn)	Navigation 2018/19 (Forecast Outturn)	Consolidated 2018/19 (Forecast Outturn)	National Park 2019/20 (Budget)	Navigation 2019/20 (Budget)	Consolidated 2019/20 (Budget)	National Park 2020/21 (Budget)	Navigation 2020/21 (Budget)	Consolidated 2020/21 (Budget)	National Park 2021/22 (Budget)	Navigation 2021/22 (Budget)	Consolidated 2021/22 (Budget)	National Park	Navigation
<b>Income</b>																				
<b>Income</b>																				
National Park Grant	(3,299,595)	0	(3,299,595)	(3,356,348)	0	(3,356,348)	(3,356,348)	0	(3,356,348)	(3,414,078)	0	(3,414,078)	(3,472,800)	0	(3,472,800)	(3,532,532)	0	(3,532,532)	100%	0%
Hire Craft Tolls	0	(1,116,132)	(1,116,132)	0	(1,149,300)	(1,149,300)	0	(1,159,229)	(1,159,229)	0	(1,189,000)	(1,189,000)	0	(1,219,000)	(1,219,000)	0	(1,250,000)	(1,250,000)	0%	100%
Private Craft Tolls	0	(2,070,213)	(2,070,213)	0	(2,121,800)	(2,121,800)	0	(2,121,800)	(2,121,800)	0	(2,175,000)	(2,175,000)	0	(2,230,000)	(2,230,000)	0	(2,286,000)	(2,286,000)	0%	100%
Short Visit Tolls	0	(43,816)	(43,816)	0	(40,900)	(40,900)	0	(40,900)	(40,900)	0	(42,000)	(42,000)	0	(44,000)	(44,000)	0	(46,000)	(46,000)	0%	100%
Other Toll Income	0	(19,280)	(19,280)	0	(18,800)	(18,800)	0	(18,800)	(18,800)	0	(19,000)	(19,000)	0	(19,000)	(19,000)	0	(19,000)	(19,000)	0%	100%
Interest	(11,289)	(11,289)	(22,577)	(7,500)	(7,500)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	50%	50%
<b>Income Total</b>	<b>(3,310,884)</b>	<b>(3,260,730)</b>	<b>(6,571,613)</b>	<b>(3,363,848)</b>	<b>(3,338,300)</b>	<b>(6,702,148)</b>	<b>(3,371,348)</b>	<b>(3,355,729)</b>	<b>(6,727,077)</b>	<b>(3,429,078)</b>	<b>(3,440,000)</b>	<b>(6,869,078)</b>	<b>(3,487,800)</b>	<b>(3,527,000)</b>	<b>(7,014,800)</b>	<b>(3,547,532)</b>	<b>(3,616,000)</b>	<b>(7,163,532)</b>	<b>50%</b>	<b>50%</b>
<b>Income Total</b>	<b>(3,310,884)</b>	<b>(3,260,730)</b>	<b>(6,571,613)</b>	<b>(3,363,848)</b>	<b>(3,338,300)</b>	<b>(6,702,148)</b>	<b>(3,371,348)</b>	<b>(3,355,729)</b>	<b>(6,727,077)</b>	<b>(3,429,078)</b>	<b>(3,440,000)</b>	<b>(6,869,078)</b>	<b>(3,487,800)</b>	<b>(3,527,000)</b>	<b>(7,014,800)</b>	<b>(3,547,532)</b>	<b>(3,616,000)</b>	<b>(7,163,532)</b>	<b>50%</b>	<b>50%</b>
<b>Net Expenditure</b>																				
<b>Operations</b>																				
Construction and Maintenance Salaries	400,925	721,833	1,122,758	430,850	757,690	1,188,540	430,850	757,690	1,188,540	445,116	786,014	1,231,130	458,420	806,880	1,265,300	471,582	828,138	1,299,720	36%	64%
Construction and Maintenance Salaries (Income)	(1,002)	(250)	(1,252)	(1,694)	(2,836)	(4,530)	(1,694)	(2,836)	(4,530)	(2,574)	(4,886)	(7,460)	(2,438)	(4,886)	(5,720)	(2,534)	(5,830)	(7,296)	43%	57%
Equipment, Vehicles and Vessels	156,912	366,128	523,040	111,600	260,400	372,000	111,600	260,400	372,000	114,150	266,350	380,500	114,150	266,350	380,500	114,150	266,350	380,500	30%	70%
Equipment, Vehicles and Vessels (Income)	(4,834)	(11,280)	(16,114)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
CANAPE	9,646	9,646	19,292	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000	30,000	30,000	60,000	50%	50%
Water Management	34,776	109,671	144,447	5,000	98,000	103,000	5,000	98,000	103,000	6,500	119,470	125,970	6,500	119,414	125,914	6,500	119,414	125,914	5%	95%
Water Management (Income)	(9,060)	(800)	(9,860)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Land Management	53,093	0	53,093	54,000	0	54,000	54,000	0	54,000	54,160	0	54,160	0	54,160	0	54,160	0	54,160	100%	0%
Land Management (Income)	(115,574)	0	(115,574)	(90,000)	0	(90,000)	(90,000)	0	(90,000)	(102,600)	0	(102,600)	0	(102,600)	0	(102,600)	0	(102,600)	100%	0%
Practical Maintenance	74,657	430,926	505,583	75,000	421,200	496,200	75,000	421,200	496,200	85,000	413,200	498,200	95,000	397,700	492,700	95,000	397,700	492,700	17%	83%
Practical Maintenance (Income)	(300)	(44,204)	(44,504)	0	(10,500)	(10,500)	0	(10,500)	(10,500)	0	(10,700)	(10,700)	0	(10,700)	(10,700)	0	(10,700)	(10,700)	0%	100%
Ranger Services	271,789	483,445	755,234	286,872	499,208	786,080	286,872	499,208	786,080	297,484	538,426	835,910	304,808	561,412	866,220	313,028	573,742	886,770	36%	64%
Ranger Services (Income)	(17,206)	(30,926)	(48,132)	(18,808)	(28,212)	(47,020)	(18,808)	(28,212)	(47,020)	(22,468)	(33,702)	(56,170)	(22,916)	(34,374)	(57,290)	(23,376)	(35,064)	(58,440)	40%	60%
Safety	54,514	87,226	141,741	42,952	95,438	138,390	42,952	95,438	138,390	40,137	75,163	115,300	40,513	76,057	116,570	40,899	76,991	117,890	35%	65%
Safety (Income)	(1,859)	(2,358)	(4,217)	0	(2,000)	(2,000)	0	(2,000)	(2,000)	0	(3,300)	(3,300)	0	(3,300)	(3,300)	0	(3,300)	(3,300)	0%	100%
Volunteers	40,104	26,736	66,839	45,810	30,540	76,350	45,810	30,540	76,350	46,404	30,936	77,340	47,208	31,472	78,680	48,036	32,024	80,060	60%	40%
Volunteers (Income)	(681)	(454)	(1,135)	(600)	(400)	(1,000)	(600)	(400)	(1,000)	0	0	0	(846)	(564)	(1,410)	(864)	(576)	(1,440)	0%	0%
Operational Property	68,270	102,948	171,218	88,251	107,919	196,170	88,251	107,919	196,170	86,073	102,837	188,910	86,073	102,837	188,910	86,073	102,837	188,910	46%	54%
Operational Property (Income)	(19,768)	(2,344)	(22,112)	0	0	0	0	0	0	(300)	(700)	(1,000)	(300)	(700)	(1,000)	(300)	(700)	(1,000)	30%	70%
Operations Management and Admin	74,234	39,669	113,903	83,495	41,125	124,620	82,490	40,630	123,120	82,825	40,795	123,620	87,093	42,897	129,990	90,745	44,695	135,440	67%	33%
Operations Management and Admin (Income)	(1,718)	(846)	(2,563)	(1,581)	(779)	(2,360)	(1,581)	(779)	(2,360)	(1,086)	(3,290)	(2,251)	(1,109)	(3,360)	(2,298)	(1,132)	(3,430)	(2,360)	67%	33%
<b>Operations Total</b>	<b>1,066,918</b>	<b>2,284,766</b>	<b>3,351,683</b>	<b>1,141,148</b>	<b>2,296,793</b>	<b>3,437,940</b>	<b>1,139,263</b>	<b>2,294,248</b>	<b>3,433,510</b>	<b>1,157,839</b>	<b>2,350,531</b>	<b>3,508,370</b>	<b>1,192,526</b>	<b>2,381,038</b>	<b>3,573,564</b>	<b>1,218,201</b>	<b>2,417,123</b>	<b>3,635,324</b>	<b>33%</b>	<b>67%</b>
<b>Strategic Services</b>																				
Development Management	393,573	0	393,573	364,930	0	364,930	364,930	0	364,930	376,850	0	376,850	397,320	0	397,320	422,080	0	422,080	100%	0%
Development Management (Income)	(127,888)	0	(127,888)	(80,000)	0	(80,000)	(105,000)	0	(105,000)	(100,000)	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0	(100,000)	100%	0%
Strategy and Projects Salaries	323,105	64,119	387,224	307,021	62,350	369,370	307,021	62,350	369,370	281,904	63,907	345,810	288,594	65,316	353,910	295,513	66,757	362,270	82%	18%
Strategy and Projects	92,181	2,102	94,283	48,200	1,800	50,000	48,200	1,800	50,000	92,438	2,093	94,530	88,018	2,093	90,110	88,608	2,093	90,700	98%	2%
Strategy and Projects (Income)	(38,638)	(6)	(38,644)	(3,000)	0	(3,000)	(3,000)	0	(3,000)	(5,470)	0	(5,470)	(5,580)	0	(5,690)	0	(5,690)	0	100%	0%
Biodiversity Strategy	12,246	0	12,246	10,000	0	10,000	10,000	0	10,000	7,670	0	7,670	10,000	0	10,000	10,000	0	10,000	100%	0%
Biodiversity Strategy (Income)	(880)	0	(880)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Waterways and Recreation Strategy	630	6,174	6,805	500	9,000	9,500	500	9,000	9,500	500	9,000	9,500	500	9,000	9,500	500	9,000	9,500	5%	95%
Project Funding	367,983	0	367,983	155,500	0	155,500	155,500	0	155,500	100,000	0	100,000	40,000	0	40,000	40,000	0	40,000	100%	0%
Project Funding (Income)	(185,262)	0	(185,262)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
Communications	264,113	81,740	345,853	233,611	74,570	308,180	233,611	74,570	308,180	251,552	79,573	331,125	261,007	81,358	342,365	265,582	83,193	348,775	76%	24%
Communications (Income)	(7,162)	(417)	(7,579)	(6,150)	(208)	(6,358)	(6,150)	(208)	(6,358)	(6,150)	(208)	(6,358)	(6,150)	(208)	(6,358)	(6,150)	(208)	(6,358)	70%	30%
Visitor Centres and Yacht Stations	304,724	137,463	442,187	307,145	139,065	446,210	307,145	139,065	446,210	338,720	155,640	494,360	343,510	158,220	501,730	348,083	160,988	509,070	69%	31%
Visitor Centres and Yacht Stations (Income)	(176,580)	(70,328)	(246,908)	(177,500)	(60,000)	(237,500)	(177,500)	(60,000)	(237,500)	(181,400)	(68,700)	(250,100)	(181,400)	(68,700)	(250,100)	(181,400)	(68,700)	(250,100)	73%	27%
Collection of Tolls	0	137,656	137,656	0	134,180	134,180	0	134,180	124,900	0	135,860	0	139,380	0	139,380	0	142,560	142,560	0%	100%
Collection of Tolls (Income)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%
ICT	236,095	116,285	352,380	206,956	101,934	308,890	206,956	101,934	308,890	216,417	106,									

Year	Earmarked Reserves	Property Reserve - TOTAL	Plant, Vessels and Equipment Reserve - TOTAL	Premises Reserve - TOTAL	Other Earmarked Reserves - TOTAL	HLF	CANAPE	Total Earmarked Reserves - National Park	Total Earmarked Reserves - Navigation	GRAND TOTAL Earmarked Reserves	
	<b>Balance 01 April 2018</b>	<b>(479,194)</b>	<b>(202,153)</b>	<b>(148,425)</b>	<b>(569,389)</b>	<b>(113,519)</b>	<b>(72,259)</b>	<b>(942,953)</b>	<b>(641,986)</b>	<b>(1,584,939)</b>	
2018/19	<u>Contributions to Reserves to 30/11/18</u>										
	Vessels and Equipment (VES000451)	0	(92,000)	0	0			(27,600)	(64,400)	(92,000)	
	Vehicles (VEH000451)	0	(22,000)	0	0			(6,600)	(15,400)	(22,000)	
	Mutford Lock (MLK000451)	(25,000)	0	0	0			0	(25,000)	(25,000)	
	Mutford Lock Rent (MLK000552)	(1,462)	0	0	0			0	(1,462)	(1,462)	
	Launches (LAU000451)	0	(18,000)	0	0			0	(18,000)	(18,000)	
	Ranger Vehicles (RAN000451)	0	(13,000)	0	0			(5,200)	(7,800)	(13,000)	
	Dockyard Site (PRM009451)	0	0	(30,000)	0			(9,000)	(21,000)	(30,000)	
	Pool Vehicles (PCP000451)	0	(14,000)	0	0			(9,380)	(4,620)	(14,000)	
	Asset Management for Countryside sites (SIM00451)	(46,000)	0	0	0			(46,000)	0	(46,000)	
	Building repairs (PRM000451)	0	0	(50,000)	0			(36,000)	(14,000)	(50,000)	
	Potter Heigham Chalet Income (UTE000451)	0	0	0	(19,000)			(19,000)	0	(19,000)	
	Heritage Lottery Fund (HLF000451)	0	0	0	0		(50,000)	(50,000)	0	(50,000)	
	Heritage Lottery Fund Income (HLF61X552)	0	0	0	0		(114,269)	(114,269)	0	(114,269)	
	CANAPE (CAN000451)	0	0	0	0			(30,000)	(30,000)	(60,000)	
	CANAPE Income (CANXXX552)	0	0	0	0			20,553	10,276	20,553	
	<u>Contributions from Reserves to 30/11/18</u>										
	Replacement of EU63 LUJ & AO06 XPF (Vans) for CM&E (VEH000450)	0	37,834	0	0				11,350	26,484	37,834
	Replacement of Dockyard Crane, plus clamshell bucket (VES000450)	0	42,000	0	0				12,600	29,400	42,000
	Statutory fee for HROs for transfer of Mutford Lock (MLK000450)	4,000	0	0	0			0	4,000	4,000	4,000
	Relocate Dockyard Wet Shed (PRM009450)	0	0	23,560	0			7,068	16,492	23,560	23,560
	John Fox Cottage refurbishment (PRM009450)	0	0	12,000	0			3,600	8,400	12,000	12,000
	Heritage Lottery Fund costs (HLFXXX450)	0	0	0	0		320,486	320,486	0	320,486	320,486
	CANAPE Expenditure (CANXXX450)	0	0	0	0			88,952	44,476	44,476	88,952
	Catchment Partnership expenditure (CAT000450)	0	0	0	13,637			13,637	0	13,637	13,637
	Creyke roller & partnership expenditure (CAT000450)	0	0	0	15,000			15,000	0	15,000	15,000
Upgrade Microsoft Office (ICT000450)	0	0	0	3,243			2,173	1,070	3,243	3,243	
Irstead Boathouse Repair (BHB000450)	0	0	(303)	0			(121)	(182)	(303)	(303)	
	<b>Actual Balance 01 December 2018</b>	<b>(547,656)</b>	<b>(281,320)</b>	<b>(193,167)</b>	<b>(556,509)</b>	<b>42,699</b>	<b>(22,754)</b>	<b>(855,455)</b>	<b>(703,251)</b>	<b>(1,558,706)</b>	
2019/20	<u>Contributions to Reserves to 31/03/19</u>										
	Mutford Lock Rent (MLK000552)	(538)	0	0	0			0	(538)	(538)	
	Heritage Lottery Fund Income (HLF61X552)	0	0	0	0	(679,104)		(679,104)	0	(679,104)	
	CANAPE Income (CANXXX552)	0	0	0	0		(239,685)	(119,843)	(119,843)	(239,685)	
	Norfolk Rivers Trust (CAT000552)	0	0	0	(15,000)			(15,000)	0	(15,000)	
	<u>Contributions from Reserves to 31/03/19</u>										
	Norfolk CC Archaeology SLA (CUL000450)	0	0	0	3,500			3,500	0	3,500	
	Upgrade Microsoft Office (ICT000450)	0	0	0	36,757			24,627	12,130	36,757	
	Replacement of two Yare House pool vehicles (Kangoo & Focus AO58 OXC & AO58 RJV) (PCP000450)	0	24,000	0	0			16,080	7,920	24,000	
	Relocate Dockyard Wet Shed (PRM009450)	0	0	640	0			192	448	640	
	Heritage Lottery Fund costs (HLFXXX450)	0	0	0	0	498,960		498,960	0	498,960	
	CANAPE Expenditure (CANXXX450)	0	0	0	0		131,987	65,993	65,993	131,987	
	Catchment Partnership (CAT000450)	0	0	0	519			519	0	519	
		<b>Forecast Balance 01 April 2019</b>	<b>(548,194)</b>	<b>(257,320)</b>	<b>(192,527)</b>	<b>(530,733)</b>	<b>(137,445)</b>	<b>(130,452)</b>	<b>(1,059,530)</b>	<b>(737,140)</b>	<b>(1,796,670)</b>
	2019/20	<u>Contributions to Reserves to 31/03/20</u>									
Vessels and Equipment (VES000451)		0	(92,000)	0	0			(27,600)	(64,400)	(92,000)	
Vehicles (VEH000451)		0	(22,000)	0	0			(6,600)	(15,400)	(22,000)	
Mutford Lock (MLK000451)		(25,000)	0	0	0			0	(25,000)	(25,000)	
Mutford Lock Rent (MLK000451)		(2,000)	0	0	0			0	(2,000)	(2,000)	
Launches (LAU000451)		0	(18,000)	0	0			0	(18,000)	(18,000)	
Ranger Vehicles (RAN000451)		0	(13,000)	0	0			(5,200)	(7,800)	(13,000)	
Dockyard Site (PRM009451)		0	0	(30,000)	0			(9,000)	(21,000)	(30,000)	
Pool Vehicles (PCP000451)		0	(14,000)	0	0			(9,380)	(4,620)	(14,000)	
Building repairs (PRM000451)		0	0	(50,000)	0			(36,000)	(14,000)	(50,000)	
Asset Management for Countryside sites (SIM00451)		(46,000)	0	0	0			(46,000)	0	(46,000)	
Computer Software (ICT000451)		0	0	0	(10,000)			(6,700)	(3,300)	(10,000)	
Potter Heigham Chalet Income (UTE000451)		0	0	0	(21,000)			(21,000)	0	(21,000)	
Catchment Partnership (CAT000451)		0	0	0	(27,780)			(27,780)	0	(27,780)	
Catchment Partnership income (CAT000552)		0	0	0	(15,000)			(15,000)	0	(15,000)	
Heritage Lottery Fund Income (HLF61X552)		0	0	0	0	(619,880)		(619,880)	0	(619,880)	
CANAPE (CAN000451)		0	0	0	0		(60,000)	(30,000)	(30,000)	(60,000)	
CANAPE Income (CANXXX552)		0	0	0	0		(134,749)	(67,375)	(67,375)	(134,749)	
<u>Contributions from Reserves to 31/03/20</u>											
Replace Wherry Onward with fuel barge, mini digger & nato floats (VES000450)	0	57,000	0	0				17,100	39,900	57,000	
Replacement of Yare House pool vehicles (two Smart) (PCP000450)	0	18,000	0	0				12,060	5,940	18,000	
Dockyard Site Development (PRM009450)	0	0	45,000	0				18,000	27,000	45,000	
Replacement of CMS Peugeot Bipper AP11 EPO (VEH000450)	0	16,500	0	0				11,055	5,445	16,500	

Year	Earmarked Reserves	Property Reserve - TOTAL	Plant, Vessels and Equipment Reserve - TOTAL	Premises Reserve - TOTAL	Other Earmarked Reserves - TOTAL	HLF	CANAPE	Total Earmarked Reserves - National Park	Total Earmarked Reserves - Navigation	GRAND TOTAL Earmarked Reserves
	Planning Officer (Compliance & Implementation) (DVM000450)	0	0	0	30,000			30,000	0	30,000
	Local Plan Inspection and cost of objections (POL000450)	0	0	0	72,425			72,425	0	72,425
	Catchment Partnership (CAT000450)	0	0	0	61,465			61,465	0	61,465
	Heritage Lottery Fund costs (HLFXX450)	0	0	0	0	623,424		623,424	0	623,424
	CANAPE Expenditure (CANXXX450)	0	0	0	0		99,923	49,962	49,962	99,923
	<b>Forecast Balance 01 April 2020</b>	<b>(621,194)</b>	<b>(324,820)</b>	<b>(227,527)</b>	<b>(440,623)</b>	<b>(133,901)</b>	<b>(225,278)</b>	<b>(1,091,554)</b>	<b>(881,788)</b>	<b>(1,973,342)</b>
2020/21	<u>Contributions to Reserves to 31/03/21</u>									
	Vessels and Equipment (VES000451)	0	(92,000)	0	0			(27,600)	(64,400)	(92,000)
	Vehicles (VEH000451)	0	(22,000)	0	0			(6,600)	(15,400)	(22,000)
	Mutford Lock (MLK000451)	(25,000)	0	0	0			0	(25,000)	(25,000)
	Mutford Lock Rent (MLK000451)	(2,000)	0	0	0			0	(2,000)	(2,000)
	Launches (LAU000451)	0	(30,000)	0	0			0	(30,000)	(30,000)
	Ranger Vehicles (RAN000451)	0	(13,000)	0	0			(5,200)	(7,800)	(13,000)
	Dockyard Site (PRM009451)	0	0	(30,000)	0			(9,000)	(21,000)	(30,000)
	Pool Vehicles (PCP000451)	0	(14,000)	0	0			(9,380)	(4,620)	(14,000)
	Building repairs (PRM000451)	0	0	(50,000)	0			(36,000)	(14,000)	(50,000)
	Asset Management for Countryside sites (SIM00451)	(46,000)	0	0	0			(46,000)	0	(46,000)
	Computer Software (ICT000451)	0	0	0	(10,000)			(6,700)	(3,300)	(10,000)
	Potter Heigham Chalet Income (UTE000451)	0	0	0	(21,000)			(21,000)	0	(21,000)
	Catchment Partnership (CAT000451)	0	0	0	(28,360)			(28,360)	0	(28,360)
	Heritage Lottery Fund Income (HLF61X552)	0	0	0	0	(463,837)		(463,837)	0	(463,837)
	CANAPE (CAN000451)	0	0	0	0		(60,000)	(30,000)	(30,000)	(60,000)
	CANAPE Income (CANXXX552)	0	0	0	0		(139,673)	(69,837)	(69,837)	(139,673)
<u>Contributions from Reserves to 31/03/21</u>										
Replace JCB 160, Sanderson Telehandler & Cannonbrook(VES000450)	0	130,000	0	0			39,000	91,000	130,000	
Catchment Partnership (CAT000450)	0	0	0	28,360			28,360	0	28,360	
Heritage Lottery Fund costs (HLFXX450)	0	0	0	0	490,237		490,237	0	490,237	
CANAPE Expenditure (CANXXX450)	0	0	0	0		137,904	68,952	68,952	137,904	
<b>Forecast Balance 01 April 2021</b>	<b>(694,194)</b>	<b>(365,820)</b>	<b>(307,527)</b>	<b>(471,623)</b>	<b>(107,501)</b>	<b>(287,047)</b>	<b>(1,224,518)</b>	<b>(1,009,193)</b>	<b>(2,233,711)</b>	
2021/22	<u>Contributions to Reserves to 31/03/22</u>									
	Vessels and Equipment (VES000451)	0	(92,000)	0	0			(27,600)	(64,400)	(92,000)
	Vehicles (VEH000451)	0	(22,000)	0	0			(6,600)	(15,400)	(22,000)
	Mutford Lock (MLK000451)	(25,000)	0	0	0			0	(25,000)	(25,000)
	Mutford Lock Rent (MLK000451)	(2,000)	0	0	0			0	(2,000)	(2,000)
	Launches (LAU000451)	0	(30,000)	0	0			0	(30,000)	(30,000)
	Ranger Vehicles (RAN000451)	0	(13,000)	0	0			(5,200)	(7,800)	(13,000)
	Dockyard Site (PRM009451)	0	0	(30,000)	0			(9,000)	(21,000)	(30,000)
	Pool Vehicles (PCP000451)	0	(14,000)	0	0			(9,380)	(4,620)	(14,000)
	Building repairs (PRM000451)	0	0	(50,000)	0			(36,000)	(14,000)	(50,000)
	Asset Management for Countryside sites (SIM00451)	(46,000)	0	0	0			(46,000)	0	(46,000)
	Computer Software (ICT000451)	0	0	0	(10,000)			(6,700)	(3,300)	(10,000)
	Potter Heigham Chalet Income (UTE000451)	0	0	0	(21,000)			(21,000)	0	(21,000)
	Catchment Partnership (CAT000451)	0	0	0	(28,950)			(28,950)	0	(28,950)
	CANAPE (CAN000451)	0	0	0	0		(60,000)	(30,000)	(30,000)	(60,000)
	Heritage Lottery Fund Income (HLF61X552)	0	0	0	0	(556,581)		(556,581)	0	(556,581)
	CANAPE Income (CANXXX552)	0	0	0	0		(132,039)	(66,019)	(66,019)	(132,039)
<u>Contributions from Reserves to 31/03/22</u>										
Replacement of CM&E Peugeot Tepee & Tipper (VEH000450)	0	30,000	0	0			9,000	21,000	30,000	
Replacement of Ranger Renault Kangoo x 2 (RAN000450)	0	20,000	0	0			8,000	12,000	20,000	
Replace JCB JS220 (2017) (VES000450)	0	105,000	0	0			31,500	73,500	105,000	
Replacement of M/L Yare (LAU000450)	0	100,000	0	0			0	100,000	100,000	
Catchment Partnership (CAT000450)	0	0	0	28,950			28,950	0	28,950	
Heritage Lottery Fund costs (HLFXX450)	0	0	0	0	582,981		582,981	0	582,981	
CANAPE Expenditure (CANXXX450)	0	0	0	0		164,741	82,371	82,371	164,741	
<b>Forecast Balance 01 April 2022</b>	<b>(767,194)</b>	<b>(281,820)</b>	<b>(387,527)</b>	<b>(502,623)</b>	<b>(81,101)</b>	<b>(314,344)</b>	<b>(1,330,747)</b>	<b>(1,003,862)</b>	<b>(2,334,609)</b>	

**Display of Registration Marks**  
Report by Head of Ranger Services

**Purpose:** This report consults the Committee on the Authority's current policy regarding the display of registrations marks and in particular the position regarding the requirement for the river cruiser class to display the marks on the stern of the vessel.

**1. Background to Byelaw 16**

- 1.1. The Broads Authority Vessel Registration Byelaws (1997), Byelaw 16 (Display of Marks) states:

*'No person shall moor, use or navigate a vessel on waters within the navigation area or cause or permit a vessel to be so moored, used or navigated unless the current registration mark issued by the Authority in respect of the vessel is conspicuously displayed at all times on both sides of the vessel near the bow and on the stern of the vessel.'*

This wording followed the guidance provided by Port and Haven Commissioners that the "*plates they supply should be fixed in three places, namely on each side of the bow and on the stern*" for the 1930 Byelaws.

- 1.2. The clear display of the unique registration mark for a vessel, a combination of letters and numbers, is essential for the Rangers to be able to quickly identify it in carrying out their duties, for example enforcing the Authority's speed limit byelaws and determining whether a valid toll has been paid. They are also important for members of the public so that they can identify a vessel for example when reporting an incident. Boats on the Broads also have names, but these are not unique, and it is the registration marks that provide the identification of every boat on the Broads.
- 1.3. In 1998, when the new Registration Byelaws were first being implemented, a guidance document was developed setting out the detailed arrangements for the display of the registration marks to take account of the wide variety of craft using the Broads. This document was widely consulted on before being adopted and published. A number of concessions were agreed over the size, location and type of display for specific classes of craft. Correspondence with users relating to this consultation made it clear by the Authority that the display of the toll plaque was an important part of being able to agree to these arrangements.

- 1.4. Whilst toll plaques were being displayed the requirements in the guidance document were not rigidly enforced and the Authority has been aware that a relatively small number of owners of vessels have never correctly displayed registration marks. However, now the requirement to display a toll plaque has been removed, the need to be able to quickly and easily identify a vessel from its registration mark becomes critical in being able to check whether the appropriate toll has been paid. This was highlighted to the Navigation Committee when discussing the move to a paperless tolls system. As a result of making the decision to remove the requirement to display a tolls plaque, the Authority asked Rangers to enforce the requirements in the “Display of Registration Marks” guidance document.
- 1.5. Media articles explaining this change in approach to registration marks have been produced in the last two copies of toll payer newsletter the “*Broadsheet*”. Each year a copy of the “Display of Registration Marks” guidance booklet is sent out to every boat owner when a toll is paid.

## **2. Enforcement**

- 2.1. As with all the Broads Byelaws, Rangers must take a fair and consistent approach when enforcing them. This has meant some owners of vessels which had never properly displayed a registration mark (although required to in the guidance) have now been asked to do so. To help facilitate this change, Rangers have been speaking to boat owners when out on patrol to explain why the Authority will now be looking to enforce the proper display more thoroughly.
- 2.2. During the 2018/19 season Rangers issued Notices of Contravention to boat owners whose vessels were not displaying their registration marks correctly. Notices in respect of 436 vessels have been issued, almost all in private ownership. Given the size of the private fleet at over 10,000 vessels, this amounts to about 4% and therefore involves a relatively small proportion of boat owners. There is a particular issue regarding sailing cruisers for which 165 notices have been issued, representing around 15% of the fleet. Motor vessels have been issued with the highest number of notices (212) representing 3% of all motor boats.
- 2.3. Many of the owners who have been issued with notices for non-display of registration marks have complied with the request and displayed their numbers.

## **3. Current Guidance**

- 3.1. A copy of the current guidance is contained in Appendix 1. Members will see that it lists all the categories of vessel and specifies the location and size for the display of the registration marks.
- 3.2. In discussion with representatives of the Norfolk & Suffolk Boating Association (NSBA) and the Norfolk and Suffolk Broads Yacht Owners Association (NSBYOA), the following concerns have been raised:

- (i) Lack of consistency of the arrangements in the guidance document being given to the different boating classes and between hire and private boats, for example hire half-deckers and keel boats have to display the marks on the stern, private boats of the same class do not;
- (ii) Large number of categories making it difficult for boat owners to understand how to comply;
- (iii) The requirement for the river cruiser class to display a registration number on the stern of the vessel when half deckers and keel boats are only required to display their name. Similarly hire half deckers are required to display a registration number on the stern.

The NSBA and NSBYOA would like the guidance to be reviewed and have made some specific suggestions on how it could be improved.

- 3.3. Regarding items (i) and (ii), officers have reviewed the guidance document, the comments from the NSBA and the options available. They are of the view that while some minor improvements could be beneficial to the document, for example combining categories 1 and 2 for private and hire motor cruisers which have the same requirements, this is not a pressing matter which would justify revising the present document before its distribution to all boat owners in the new tolls year.
- 3.4. Regarding item (iii), this is a contentious issue about the requirement for the river cruiser class to display registration numbers on both the bow and the stern. For clarity, it is permitted for sailing cruisers to have the smaller 50 mm size mark and it is not required to use the plaques provided by the Authority.
- 3.5. The Ranger team has worked hard over the last season to gain compliance and increase the understanding of this issue amongst boat owners. The vast majority of boaters have already responded to the notices and complied with the requirement to display registration numbers. Officers fear that boaters may feel aggrieved by any deviation from the current requirement.
- 3.6. The NSBA has proposed that the requirement for the river cruiser class to display the registration marks on the stern should be removed. This is not supported by officers. On the contrary, in the absence of a requirement to display a toll plaque, there is if anything a case for tightening up the guidance such that a wider range of private sailing boats conform more closely to the requirements stated in the byelaws to display the marks "*on both sides of the vessel near the bow and on the stern of the vessel*". However, a review of the guidance is not a current priority. Furthermore, the considerable time and effort that would be required reopening engagement on this issue with user groups, committees and the wider boating community would be significant.
- 3.7. In summary, it is assessed that it is not a priority to review the current guidance regarding the three points brought forward by the NSBA and NSBYOA.

## 4. Rowing

- 4.1. Rowing vessels (racing craft as opposed to rowing dinghies) were not included in the original guidance document. Most rowing vessels have no stern and slope downwards at the bow making display of mark difficult. All rowing vessels registered with British Rowing (the National Governing Body for rowing) are required to display their unique BR alphanumeric number.
- 4.2. This number needs to be 6cm high and of contrasting colour and displayed on the Saxboard.



Photo showing BR number (in this case **CUW204**) displayed on a rowing vessel.

- 4.3. The requirement to display a BR number applies to the majority of rowing vessels on the Broads. For rowing vessels registered with British Rowing, it is proposed to require them to display only their BR number. The Authority will have a record of this number and be able to trace a registered owner in the same way we do with the Broads registration number. Clubs are also required to maintain a register. For other craft without a BR number, it is proposed for the requirement to be to display the BA registration number on the Saxboard (50mm height). This system has been trialled on the Broads for the past 2 seasons. The Rowing clubs (representing the vast majority of this type of vessel) have recently been consulted on the trial and agree that this system represents the clearest way forward for identification of rowing vessels on the Broads. If the Committee support this approach it is proposed to include this in a reprinting of the Guidance document for 2020.

## 5. Next Steps

- 5.1 The officer view is that the current guidance on the display of registration marks should be retained for 2019, and that a section on rowing vessels is added to the 2020 guidance. It is their view that the immediate priority is to enforce compliance with the byelaws using the existing guidance.
- 5.2 To that end officers would like the views of the Committee on two options:
  - (i) proceeding with enforcement action for those boats already identified as failing to comply with the byelaw; or,
  - (ii) providing a further reminder of the need to comply with the guidance in the February Broadsheet and to give all boat owners until the end of April to

comply before taking further enforcement action. This would be prior to the first main Ranger inspection of the year in May when they check that tolls are paid and boat marks displayed.

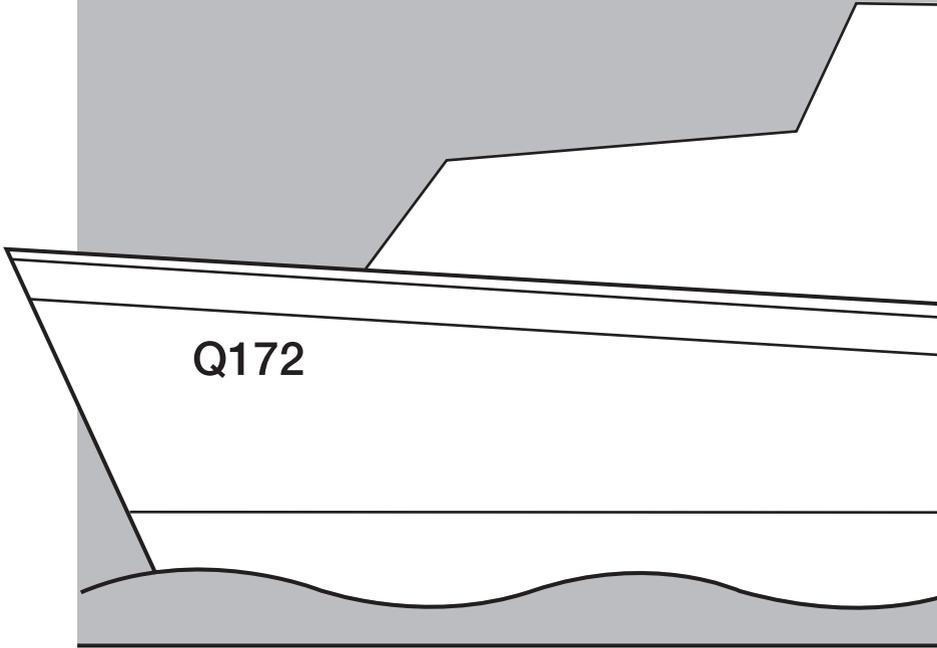
Background papers: None

Author: Lucy Burchnall/Rob Rogers  
Date of report: 18 December 2018

Appendix: Appendix 1 – Display of Registration Marks Guidance

# Display of registration marks

Ref: Broads Authority Vessel Registration Byelaws 1997



Tolls Office, Broads Authority, Yare House,  
62-64 Thorpe Road, Norwich NR1 1RY  
tel: 01603 610734 email: [tolls@broads-authority.gov.uk](mailto:tolls@broads-authority.gov.uk)

**Tolls direct 01603 756080**

[www.broads-authority.gov.uk](http://www.broads-authority.gov.uk)



**Broads**  
Authority

The **Broads Authority Vessel Registration Byelaws 1997** require that every vessel moored, used or navigated in the Authority's Navigation Area or adjacent waters must be registered with the Authority and that the registration marks issued by the Authority must be conspicuously displayed on the vessel. The byelaws also require that the appropriate toll for the vessel must be paid. Failure to comply with these requirements is an offence which may lead to conviction and a fine of up to £1,000.

## Registration Marks

The Authority issues three self-adhesive registration mark plaques per vessel. Alternatively plainly and conspicuously painted registration marks or screw on numbers are permitted. Characters must be plain, not stylised, and must be applied on a contrasting background.

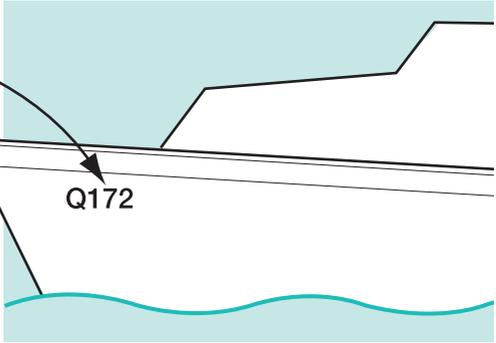
The registration marks must be of the correct size, that is 90 mm (3½") for motor cruisers and most powered craft, 50 mm (2") for sailing craft. Display requirements for various types of craft are set out overleaf. Replacement numbers are available from the Authority's head office. There is a charge for this.

The registration mark remains with the vessel until it is destroyed or permanently removed from the Broads.

**Do not remove the registration mark on sale of the vessel.**

*Fix adhesives to a clean dry surface*

registration mark



Q172

## Display

Where display of registration marks is required "on both bows and on the stern" (see overleaf) they must be displayed on each side of the hull of the vessel within approximately 2 metres of the bow so as to be clearly visible from other vessels or the bank, and on the stern of the vessel so as to be clearly visible from behind.

Registration marks must not be wholly or partially obscured by fenders or fender lanyards or by dinghies in davits etc. It may be necessary to repeat the marks to avoid this.

Registration marks must not be displayed on the superstructure, cabin sides or upper-works of a vessel or in cabin or wheelhouse windows.

Yachts may display registration marks on a board securely suspended beneath the bowspit, visible both sides.

Vessels with permanent guard rails round the deck edge may display registration marks on boards securely mounted on the guard rails near the bow.

Where the registration mark is obscured by a protective cover (whether temporary or permanent) the cover must carry a facsimile of the registration mark clearly visible from both sides of the vessel.

## Registration marks

**1** HIRE  
**motor cruisers,**  
all sizes  
including  
passenger/  
excursion vessels

[90 mm] on both sides of vessel near bow and on stern

**2** PRIVATE  
**motor cruisers,**  
all sizes

[90 mm] on both sides of vessel near bow and on stern

**3** HIRE  
**motor dayboats,**  
**launches,**  
**motor dinghies,**  
all sizes -  
includes all  
motor craft let out  
for hire other  
than as tenders to  
larger hire craft -  
see category 10

[90 mm] on both sides of vessel near bow and on stern

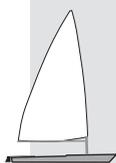
**4** PRIVATE  
**motor dayboats,**  
**launches,**  
**outboard dinghies,**  
**dories etc.**  
including sailing  
dinghies/tenders  
fitted with  
outboard motors

**Length over 5.0 m (16.4')**

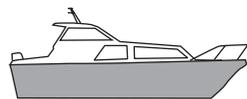
[90 mm] on both sides of vessel near bow and on stern

**Length 5.0 m (16.4') or less**

[50 mm] on both sides of vessel near bow and on stern



61



5 HIRE  
**sailing cruisers,**  
all sizes  
incl. half-deckers/  
keelboats

Note: All sailing  
vessels may display  
marks on a board  
beneath bowsprit,  
visible both sides.

[50 mm] on both sides of vessel near bow and on stern

6 PRIVATE  
**sailing cruisers,**  
all sizes

Note: All sailing  
vessels may display  
marks on a board  
beneath bowsprit,  
visible both sides.

As category 5 above **but:** vessels with a low freeboard or long counter stern which makes display impracticable will not be required to display marks **provided** the vessel is clearly marked on both bows or on stern with its registered name.

7 PRIVATE  
**half deckers/  
keelboats,**  
(e.g. YBOD, BOD,  
WOD, only)  
Rebel, Reedling,  
Yeoman, Squib,  
Flying Fifteen and  
traditional Broads  
half-deckers  
etc)

[50 mm] options:

- (a) on both sides near bow
- (b) on board beneath bowsprit, visible both sides
- (c) on cockpit coaming facing outboard, both sides
- (d) on foredeck, port and starboard, near deck edge

but display not required provided the vessel is clearly marked with its registered name on both bows or on the stern (or in the case of vessels with long counters on the aft cockpit coaming)

## Registration marks

8 PRIVATE

**sailing dinghies**, including those used for tuition commercially but which are not let out for unsupervised hire

Note: sailing dinghies fitted with outboard motors as for category 4.

[50 mm] options:

- (a) on both sides near bow
- (b) on tabernacle both sides
- (c) on stern of vessel facing outboard provided clearly visible and never obscured by covers etc. while vessel is afloat.

9 HIRE

**rowing/sailing/outboard dinghies**. Includes all dinghies let out for hire as tenders to larger hire craft. Excludes all powered dinghies let out for independent or unsupervised hire, for which see category 3.

[50 mm] options:

- (a) on both sides near bow
- (b) on transom facing outboard,
- (c) on transom inboard provided clearly visible and never obscured by covers etc. while vessel is afloat.

10 PRIVATE

**rowing dinghies**, including non-powered tenders to larger craft

[50 mm] options:

- (a) on both sides near bow
- (b) on transom facing outboard,
- (c) on transom inboard provided clearly visible and never obscured by covers etc. while vessel is afloat.

11 PRIVATE  
canoes, kayaks

[50 mm] options:

(a) one set on port side of vessel near bow.

(b) one set in front of helm, across the deck and readable from the bow.

British Canoeing members are not required to display registration marks but their membership card must be carried at all times and produced on request.

12 sailboards,  
paddle boards

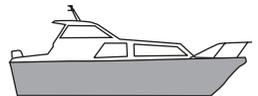
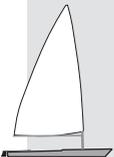
[50 mm] across the board near the bow readable from the bow

13 river  
maintenance  
craft  
including  
mud wherries,  
crane pontoons,  
piling rigs, tugs etc.

[90 mm] on forepart of vessel visible both sides and on stern of vessel so as to be visible from astern.

14 HIRE & PRIVATE  
houseboats  
stationary/  
non-powered

Display not required provided name of vessel clearly displayed on either side.



**Boat Census 2018 Report**  
Report by Waterways and Recreation Officer

**Purpose:** This report is to inform members of the results of the 2018 Boat Census.  
  
The boat census highlights the number of vessels recorded over three days in high season and gives a snapshot of boating trends within the Broads National Park.

**1. Background to the Boat Census**

- 1.1. The boat census has taken place every 4 years since 1986 and is carried out by a mixture of Broads Authority staff and volunteers recording boat movements over 3 separate days in August.

**2. 2018 Census and Analysis**

- 2.1. Census takers were located at 14 key points throughout the Broads National Park Executive Area to capture vessel movements as shown in Appendix 1. 63 census takers were actively involved in collecting data for the 2018 census, supported throughout the three days by the Waterways and Recreation team.
- 2.2. The weather was generally good for the majority of census takers with sunshine and good temperatures throughout. However, even though the census took place in the midst of the British summer, there were exceptions including a very wet and dismal Tuesday in the Southern Broads.
- 2.3. Appendix 2 shows the comparison between hire and private vessel numbers between the three most recent censuses.
- 2.4. Appendix 3 shows a comparison table of vessel numbers using the northern and southern rivers.

**3. Conclusions**

- 3.1. Comparing the figures from 2010 to present, we find that while boat movements increased by 205 vessels between 2010 and 2014 (from 11,728 to 11,933), there has been a drop in boat movements this year of 218 resulting in a total number of 11,715 being recorded.
- 3.2. The total number of hire craft recorded this year has dropped from 7,885 eight years ago to 7,675 this year. Private craft numbers have also decreased in numbers from 2,953 in 2010 to 2,896 in 2018.

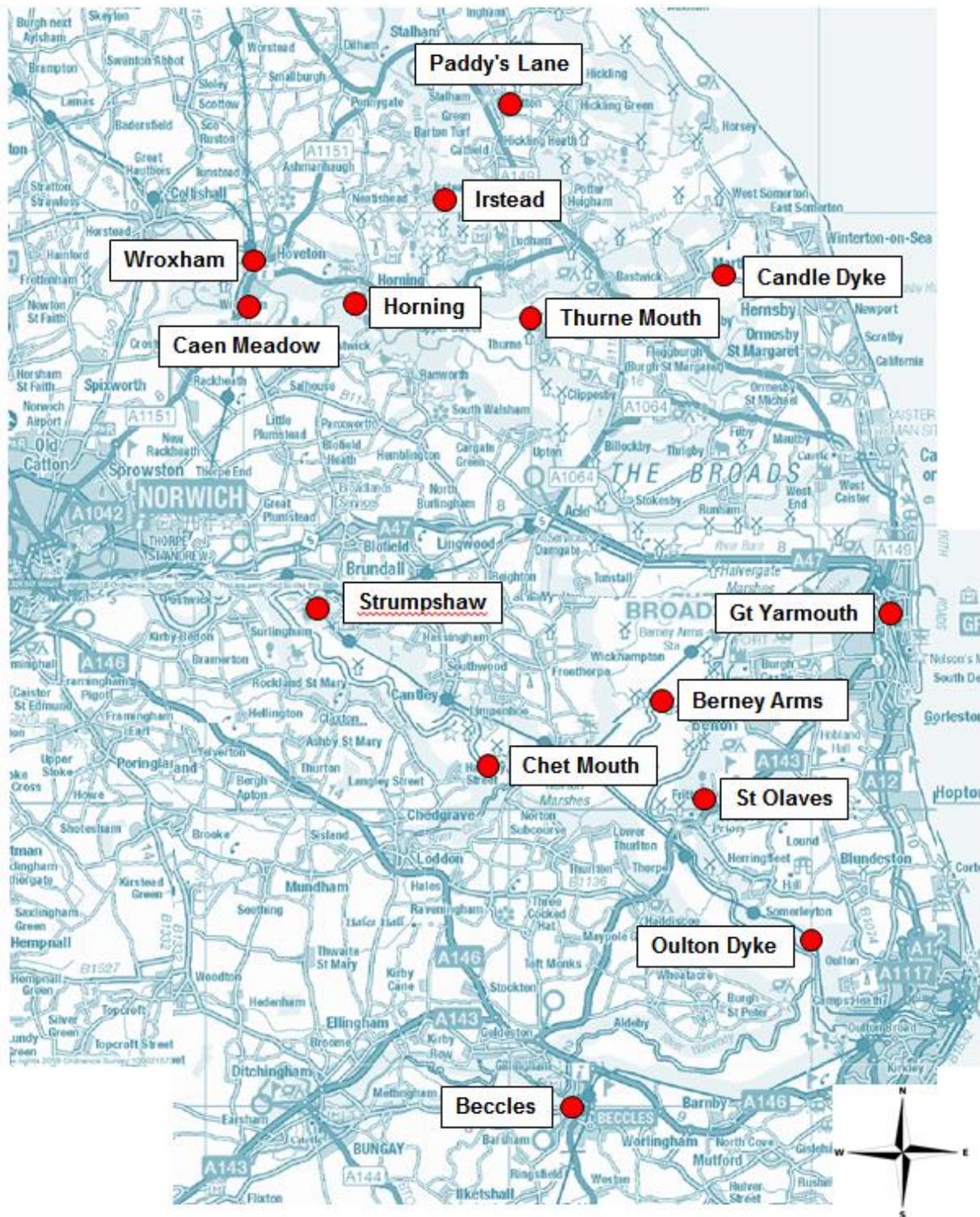
- 3.3. This year, for the first time in the census history, we actively noted down canoes, paddleboards and rowboats separately to highlight the increase in paddle sports across the Broads network. The use of non-powered craft collectively has increased by 11% in the last four years with 32 paddleboards and 404 canoes noted over the 3-day census period.
- 3.4. With regards to vessel movements, the figures reflect the usual high traffic areas in the Northern Broads with Wroxham, Horning and Thurne Mouth all showing over 1,500 vessel movements. In the Southern Broads, Oulton Dyke recorded over 750 vessels.
- 3.5. The northern rivers showed a much higher percentage of vessels on the river with 80% of traffic on the Northern Rivers.
- 3.6. The southern rivers again accounted for a smaller percentage of boat traffic. There was a reduction of 6% in boat numbers on the southern rivers between 2010 and 2014 from 2,656 to 2,499 and a further reduction of 7% from 2,499 to 2,321 was identified in last year's census.

Background papers: None  
Author: Mark King  
Date of report: 9 November 2018  
Broads Plan Objectives: 6.1, 6.2

Appendices:

- |            |  |
|------------|--|
| Appendix 1 | Location of census points  |
| Appendix 2 | Comparison Table Between Hire and Private Vessels Between The 2010, 2014 & 2018 Censuses |
| Appendix 3 | Comparison Table of Vessel Movements Between Northern and Southern Rivers                |

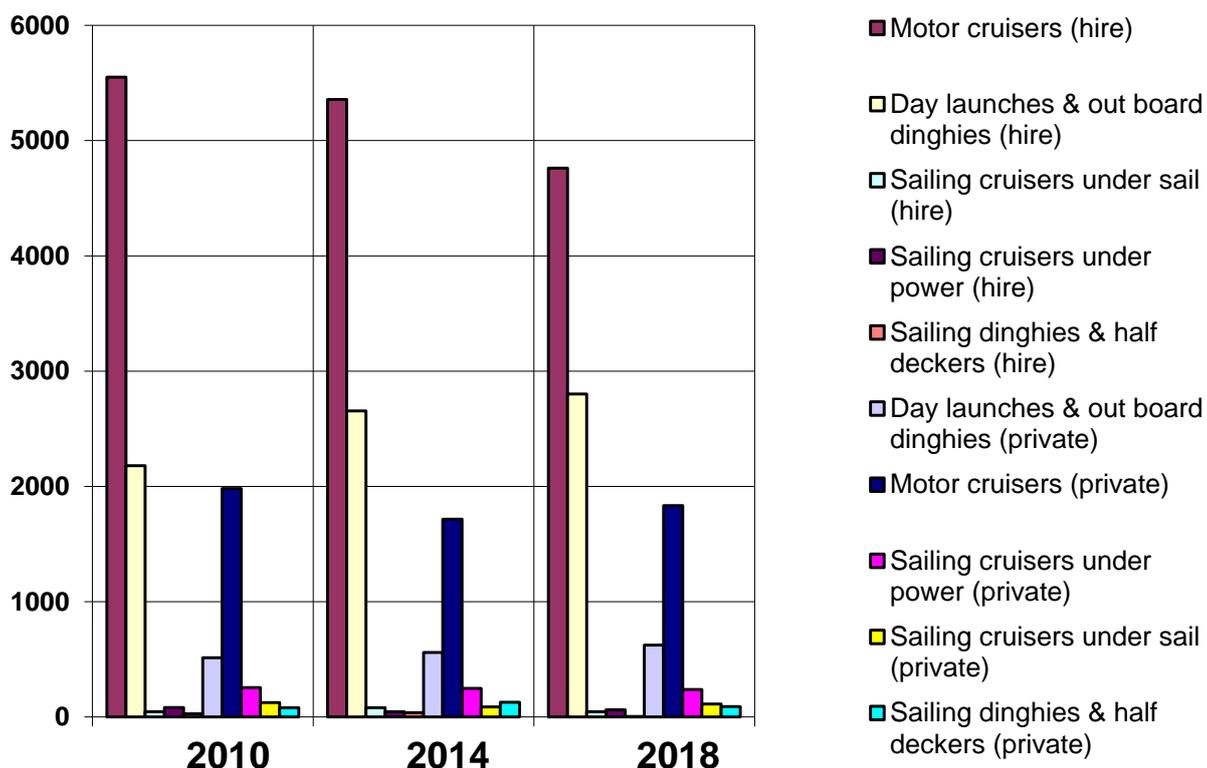
### Location of Census Points



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### Comparison Table Between Hire And Private Vessels Between The 2010, 2014 & 2018 Censuses

	2010	2014	2018
Motor cruisers (hire)	5551	5356	4761
Day launches & out board dinghies (hire)	2180	2655	2802
Sailing cruisers under sail (hire)	45	80	46
Sailing cruisers under power (hire)	82	45	62
Sailing dinghies & half deckers (hire)	27	37	4
<b>Total Hire Vessels</b>	<b>7885</b>	<b>8173</b>	<b>7675</b>
Day launches & out board dinghies (private)	514	559	623
Motor cruisers (private)	1981	1715	1833
Sailing cruisers under power (private)	254	248	238
Sailing cruisers under sail (private)	124	87	112
Sailing dinghies & half deckers (private)	80	127	90
<b>Total Private Vessels</b>	<b>2953</b>	<b>2736</b>	<b>2896</b>



### Comparison Table Of Vessel Movements Between Northern And Southern Rivers

<b>2018</b>	<b>Passenger Vessels</b>	<b>Motor Cruisers (Hire)</b>	<b>Motor Cruisers (Private)</b>	<b>Large Sea Going Cruisers</b>	<b>Day Launches &amp; Outboard Dinghies</b>	<b>Day Launches &amp; Outboard Dinghies</b>	<b>Sailing Cruisers under power (private)</b>	<b>Sailing Cruisers under power (hire)</b>	<b>Sailing Cruisers under sail (private)</b>	<b>Sailing Cruisers under sail (hire)</b>	<b>Sailing Dinghes and half deckers (hire)</b>	<b>Sailing Dinghes and half deckers (private)</b>	<b>Canoes</b>	<b>Paddleboards</b>	<b>Rowboats</b>	<b>Others</b>	<b>Totals</b>
<b>Wroxham</b>	79	500	196	10	1344	105	3	17	0	2	0	1	52	2	10	9	<b>2330</b>
<b>Horning</b>	32	808	211	13	482	99	4	18	0	3	0	1	23	0	29	6	<b>1729</b>
<b>Irstead</b>	4	509	195	161	0	39	11	17	3	6	0	2	8	1	4	3	<b>963</b>
<b>Thurne Mouth</b>	0	942	230	27	208	90	11	43	27	55	4	25	13	4	0	18	<b>1697</b>
<b>Candle Dyke</b>	0	42	36	0	143	76	19	38	14	15	0	20	41	4	5	13	<b>466</b>
<b>Gt Yarmouth</b>	0	320	69	0	0	5	4	12	0	0	0	0	0	0	6	4	<b>420</b>
<b>Berney Arms</b>	0	0	278	64	12	6	3	2	10	0	4	0	4	0	0	9	<b>392</b>
<b>Paddy's Lane</b>	23	407	181	5	118	41	5	20	2	3	0	1	62	12	3	8	<b>891</b>
<b>Caen Meadow</b>	0	116	38	0	195	34	0	2	0	1	0	1	113	4	1	1	<b>506</b>
<b>Northern Rivers Totals</b>	<b>138</b>	<b>3644</b>	<b>1434</b>	<b>280</b>	<b>2502</b>	<b>495</b>	<b>60</b>	<b>169</b>	<b>56</b>	<b>85</b>	<b>8</b>	<b>51</b>	<b>316</b>	<b>27</b>	<b>58</b>	<b>71</b>	<b>9394</b>
<b>St Olaves</b>	0	0	211	146	28	63	21	1	20	0	2	0	1	0	0	4	<b>497</b>
<b>Chet Mouth</b>	0	237	124	36	6	2	2	9	0	7	0	4	8	0	3	0	<b>438</b>
<b>Strumpshaw</b>	0	90	108	46	7	16	0	4	0	4	0	28	0	0	0	2	<b>305</b>
<b>Oulton Dyke</b>	15	214	162	44	168	38	0	23	0	10	0	2	70	0	2	11	<b>759</b>
<b>Beccles Quay</b>	0	5	87	73	11	62	54	0	5	0	0	0	14	5	0	6	<b>322</b>
<b>Southern Rivers Total</b>	<b>15</b>	<b>546</b>	<b>692</b>	<b>345</b>	<b>220</b>	<b>181</b>	<b>77</b>	<b>37</b>	<b>25</b>	<b>21</b>	<b>2</b>	<b>34</b>	<b>93</b>	<b>5</b>	<b>5</b>	<b>23</b>	<b>2321</b>

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

Report by Head of Construction, Maintenance & Environment

**Purpose:** This report sets out the progress made in the delivery of the 2018/19 Construction, Maintenance and Environment Section work programme to date.

## **1 Dredging and Waterways Specification**

- 1.1 The detailed breakdown in Appendix 1 gives the volumes for the dredging programme to the end of November 2018. A total of 25,580m<sup>3</sup> of dredged sediment has been removed from the prioritised sites. This actual figure represents 64% of the programmed target of 40,000m<sup>3</sup> for 2018/19.
- 1.2 Dredging on the Lower Bure has so far removed 17,500m<sup>3</sup> this financial year. This work has now exceeded the planned volumes but within the planned duration. Once the setback area at Six Mile House is full, the work moves upstream to the mid Bure with dredging in the South Walsham Fleet Dyke. Arisings from Fleet Dyke are bound for the setback area at Ant Mouth. Following the filling of this setback area, another setback area near Oby has been prepared so dredging in the mid Bure can continue through March 2019.
- 1.3 Dredging is underway at Hickling Broad, with the first priority area being the approach channel to Catfield Dyke. Project and design details are available on the CANAPE project website: <https://northsearegion.eu/canape/news/canape-first-sediment-dug-at-hickling-broad/>. The geotextile bags are being filled and laid out sequentially to form the outer ring of what will eventually form the new reedswamp area at Chara Bay. Filling the geotextile bags and completing the outer ring of this temporary lagoon is the priority for this winter. Latest pictures can be found on the Authority's Twitter feed: <https://twitter.com/BroadsAuth/status/1072164150078570502>. If time allows later in the winter, additional sediment is required to top up at Churchill's Bay, as well as into the Chara Bay lagoon itself. The wide range of environmental and ecological monitoring is on-going. With the support of the Environment Agency, an additional Prymnesium sample is being collected and counted each week for the duration of the project. So far water temperatures, water levels and Prymnesium counts have all been within thresholds safe for the work to continue.

## **2 24 hour moorings**

- 2.1 Piling contractors have now mobilised to Hoveton Viaduct 24 hour moorings for the work to re-pile 110 metres at the downstream end of this mooring. During works the remainder of the mooring will be open but without pedestrian access to Hoveton village. Work is expected to finish by early March.
- 2.2 Refurbishment of the timber capping and waling at Coltishall 24 hour mooring has been completed. The whole of the frontage of this large mooring has now been fully refurbished, including new signage and mooring posts, in the past two years.
- 2.3 At Neatishead Staithe 24 hour mooring, two new electric points are being installed for the first time. This has involved a bespoke electrical supply and associated groundworks. Final commissioning and connection will see these go live by late February 2019.

## **3 Riverside tree management**

- 3.1 Following the completion of the first outing of the Authority's new excavator and tree shears, the working methodology and handling of the voluminous brash heaps was evaluated. In terms of the final finish to achieve the mix of reduced branch encroachment over the water, reduced average tree height on the immediate bankside and retention of important wildlife habitat features, the trial was a success. Given the high productivity of the shears, adapting working methods and alternative, i.e. quicker, means of handling and dealing with the brash will be developed.
- 3.2 Other riverside tree management work has started with maintenance team, rangers and volunteer groups tackling priority areas on the River Ant near How Hill, Irstead and Neatishead; the Old Yare at Trowse; and Womack Dyke. More extensive work with contractors starts in the New Year.

## **4 Environment & Design Team**

- 4.1 The planning application for the sediment re-use and habitat creation project at Peto's Marsh on the River Waveney is being submitted in mid-December 2018. The initial phase of work planned for later in spring 2019 is preparatory work to mitigate for the water vole population which uses the site. Once this work is completed the construction of the crosswall to retain the sediment can be started.

Background papers: None

Author: Dan Hoare  
Date of report: 12<sup>th</sup> December 2018

Broads Plan ref: 2.1; 2.3; 3.1; 3.2; 4.2; 6.1  
Appendices: APPENDIX 1 – Dredging Progress 2018/19

## Dredging Progress 2018/19 (April 2018 to end November 2018)

Project Title	Project Element	Active BA dredging weeks Completed (to end Nov / Planned)	Volume Removed m <sup>3</sup>		Annual project Cost <sup>a</sup>	Actual project cost (Apr-Sept)
			Planned	Actual	Planned	Actual
<b>Lower Bure</b>	a) Three Mile House to Marina Quays (Apr-Aug) b) Marina Quays to Yacht Station (Sep-Nov)	32 / 32	14,000	17,530	£184,400	£207,850
<i>Six Mile House setback being filled until January 2019.</i>						
<b>Mid Bure</b>	a) Horning to Thurne Mouth (May-Jul) b) South Walsham Fleet dyke c) Oby to Acle Bridge (Feb-Mar 2019)	12 / 33	18,000	7,110	£190,450	£59,170
<i>Next setback area to fill is on the Lower Ant, with dredging in Fleet dyke</i>						
<b>Breydon Water</b>	Bar upstream of Breydon Bridge (Sept 2018)	1 / 1	500	300	£1,300	£1,300
<i>Mechanical dredging with excavator completed as an urgent safety hazard</i>						
<b>Hickling Broad</b>	Mudpumping marked channel in North Bay (Oct-Feb)	1 / 16	5,500	640	£148,850	£26,020
<i>CANAPE funded project underway</i>						
<b>Lower Bure</b>	<i>Plough dredge (Jan-Mar)</i>	<i>Contractor</i>	<i>2,000</i>	<i>0</i>	<i>£9,500</i>	<i>0</i>
<i>Contract for plough dredging to be deferred. Budget used to extend in-house dredging on Lower Bure</i>						
<b>Site restoration</b>	Rockland, Hickling, Stokesby	-	-	-	£42,590	£32,080
<i>All completed apart from Hickling ploughing of pumped sediment, which has been deferred til late spring 2019 when soil is dry enough</i>						
<b>TOTAL</b>		<b>46 / 82</b>	<b>40,000</b>	<b>25,580</b>	<b>£577,090</b>	<b>£326,420</b>

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