

Broads Authority

27 February 2026

Agenda item number 14

Capital Expenditure - update

Report by Head of Operations

Purpose

This report updates members on the implementation of the 2025/26 capital expenditure programme, spending the DEFRA capital grant monies.

Broads Plan context

The capital expenditure supports several Broads Plan themes: B Improving landscapes for biodiversity and nature; C Maintaining and enhancing the navigation; and E Promoting understanding and enjoyment.

Recommended decision

Note the progress made in delivery of the programme and the adjustment made.

1. Introduction

1.1. The additional National Park grant from Defra in 2025/26 is focussed on two strands for capital investment: -

- Innovation, invest-to-save and income generating activities; and
- 30by30 biodiversity delivery.

The Authority has been allocated £1,385,058 for capital expenditure, and Appendix 1 shows the progress made to date.

2. Progress in delivery

2.1. The table in Appendix 1 shows that good progress is being made in implementing the Capital Programme. Because some of the final costs for priority items came in cheaper than expected, and a few of the original items turned out to be undeliverable within the timescale, it has proved possible to purchase items from the agreed reserve list. The water quality monitoring equipment and additional pool vehicles have been included in the 2025/26 delivery year.

3. Financial implications

- 3.1. The final confirmed cost in Appendix 1 is the upgrade to the 52 electric charging pillars on 24-hour moorings. The contract will be for the capital purchase of the upgraded electricity supply pillars. The on-going costs of associated metering software and control system support will be from existing revenue budgets. The new system is expected to be installed and brought online after the 2026 Easter holidays.

4. Risk implications

- 4.1. At this stage of the financial year, and with the progress already made and assurances on delivery from the remaining suppliers, the risk of underspend on the Defra capital grant is low.
- 4.2. The small forecast overspend on the total for all items (just under £5,000) can be covered by revenue budgets for premises and plant and equipment.

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[Broads Plan](#) strategic objectives: Themes B, C & E

Appendix 1 – National Park Capital Programme 2025/26

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Project	Priority	Cost (£)	Progress
Purchase of land at Mallow Marsh, Barton Turf	1	475,510	Completed. Final cost includes all conveyance fees.
Acle Bridge enhancement	2	99,250	Tender for piling works complete. Cost includes £4,250 for topographic survey and design fees. Work on site to start in February.
Improvements to Great Yarmouth Yacht Station, includes accessible toilets & showers.	2	86,750	Contracted work has started on site
Pontoons to improve access to the water – proposal for a new 24 hour mooring at Castle Marsh, River Waveney	2	45,840	Items ordered and delivery expected by end of March. Planning application has been validated
Upgrade 52 electric charging pillars	2	72,280	Capital cost of pillar replacement confirmed. Delivery by end March
Dockyard solar	2	76,080	Cost includes structural engineering report. Work on site to start in February.
Truxor attachments	3	12,620	Completed. Items in active use.
Fen Harvester with double chop head	3	203,930	Ordered. Delivery expected by end of March.
Nato floats (x10)	4	81,070	Ordered. Delivery expected by end of February.
Mowing equipment to manage conservation and visitor sites	4	91,210	All items delivered. Includes remote-controlled tracked mower, ride-on grass mower and walk-behind reciprocating mower

Project	Priority	Cost (£)	Progress
Water quality monitoring equipment	4	20,280	All items delivered.
New pool vehicles x 4	5	125,210	Two EV pool cars for Yare House; one hybrid electric midi van for the Fitter team; and a 4x4 pick-up truck for the Maintenance team. Ordered and delivery expected by end March
Total		1,390,030	