

# Broads Authority

19 September 2025

Agenda item number 12

## National Park Capital Programme 2025-26 update

Report by Chief Executive

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### Purpose

This report updates members on the implementation of this year's capital programme.

### 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 to purchase a tug rather than a 360° excavator.

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## 1. Introduction

- 1.1. A draft capital programme was adopted by members at the last meeting. The Authority has been allocated £1.3 million and the Table in the Appendix 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 and that a reserve list is in place to ensure that the full amount of the capital grant can be spent. Officers are proposing to amend the programme replacing the purchase of a 360° degree excavator with a tug because the need for the latter is more pressing. It will be useful for moving equipment around the waterways.

## 3. Financial implications

- 3.1. The capital grant will provide limited help with the reduction in National Park Revenue Grant but it will enable the Authority to deliver some significant projects across the Broads. As final quotes and tenders are received for the prioritised items, the total budget available and potential to purchase items from the reserve list, or alternatives, will be updated.

## 4. Risk implications

- 4.1. The main risk was with the purchase of the land. This is nearing conclusion. At this stage of the year and with the progress made the risk of underspending on the Defra capital grant is low.

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

Appendix 1 – National Park Capital Programme 2025/26

## Appendix 1 - National Park Capital Programme 2025/26

Defra has awarded the Authority £1,385,058 for capital spend. The Authority has adopted a longer list to ensure it can deliver the whole spend by 31<sup>st</sup> March 2026.

Project	Priority	Indicative cost	Progress
Purchase of land	1		Nearing completion
Acle Bridge enhancement	2	£95,000	Topographic and ecological surveys underway. Structural engineer designs for piling due by mid-September. Tender for piling installation to be opened by the end of September.
Improvements to Great Yarmouth Yacht Station - showers etc.	2	£50,000	Waiting for a new lease to be signed. Investigating options for improvements. These are likely to require over £50k.
Pontoons to improve access to the water	2	£175,000	Continuing to consult with local stakeholders before submitting the planning applications for the Upper Thurne and Worlingham mooring sites by the end of September. Tender required for pontoon procurement.
Upgrade 40 electric charging pillars	2	£30,000	Options appraisal for meter and pillar systems completed. Demonstrations from the top two suppliers by mid-September. Costs likely to be greater than £30,000 (TBC)
Dockyard solar	2	£50,000	Structural engineer report completed. Tender for solar scheme installation to be opened mid-September
Truxor attachments	3	£10,000	On order
Fen Harvester with double chop head	3	£205,000	On order
Electric telehandler	3	£90,000	Trial of the highest specification model on the market didn't meet operational requirements.

			Item withdrawn from priority list. £90,000 to be used to purchase remote controlled mower from the reserve list.
Nato floats (x4)	4	£40,000	Open tender for procurement by end September.
22t Long reach excavator and mats  REPLACED with new tug to support operational activities	4	<del>£180,000</del>  £160,000 - £190,000	Review of operational priorities shows that that the purchase of a new tug providing increased flexibility and operational capabilities is a greater priority than a long reach excavator.
Mowing equipment to manage conservation and visitor sites	4	<del>£120,000</del> £90,000	£90,000 for a remote-controlled mower prioritised instead of electric telehandler.
<b>RESERVE LIST</b>			
Water quality monitoring equipment	4	£30,000	Outside current budget. Quotes received as a guide.
Dockyard enhancement	5	£200,000	Outside current budget.
Review and upgrade EV chargers	5	£25,000	Outside current budget. Anglia Car Charging have quoted for these works already
New electric pool vehicles x 2	5	£60,000	Outside current budget.