

## Capital Funding Monitoring Report – July 2023

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

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

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

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

Project	Purpose	Funding	Cost	Current Position
<b>Water Mills &amp; Marshes</b> (Andrew Farrell)	Complete our works on the Mills, Trails, Access improvements, Changing Places Toilets, and capital works at Upton Marshes.	£ 142,112	£ 142,112	Work is ongoing in the delivery of mill restoration, trails, access improvements, Changing Places toilet and work at Upton Marshes. We will be completing individual projects over the course of 2023. Weather is our main consideration as some projects rely on drier conditions before works can proceed.
<b>Truxor plus accessories</b> (Matt Dane and Sue Stephenson)	Truxor is a low ground pressure and tread amphibious machine that allows it to travel over land into the water with no environmental damage Other items for transporting plant and equipment are a tractor with front loader and a low loader trailer.	£ 285,000	£288,400	Delivered

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<b>Barge plus welfare unit</b> (Rob Clarke and Wayne Collins)	This vessel would facilitate all manner of conservation and habitat creation projects on water.	£ 118,000	£70,780	Delivered and in use.
<b>3 Whaly workboats</b> (Andy Elson and Rob Clarke)	The maintenance of the designated sites in the Broads requires access to areas where conventional craft cannot reach. The Whaly 435R is an incredibly robust, double-walled boat manufactured from high-grade plastic (Polyethylene).	£ 40,000	£23,300	Delivered
<b>360 Excavator</b> (Wayne Collins)	Long reach, 18 tonne JCB excavator and a 14 tonne JCB excavator on wide tracks for fen work A	£ 187,000	£247,700	Delivered
<b>Water plant management machine</b> (Rob Clarke)	Higher temperatures and more sunshine have contributed to an increase in water plant growth throughout the Broads. Waterways and broads need sensitive managed to create under-keel clearance and reduce suspended sediment, both increasing dissolved oxygen and improving the flow for fish and sensitive aquatic life within SSSI waterways. The Broads Authority has two such machines but in recent years these have been proven to be inadequate for the task and it is proposed to purchase a third machine.	£ 265,500	£268,450	Berkey weed harvester 6520 , two towable fuel bowsers and and two fuel cube storage bowsers have been delivered

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<b>Reciprocating mower /brushcutters</b> (Matt Dane)	Adapting to higher water levels and retain essential management of the fens and marshes requires various small, powered tools for use by staff and volunteers	£ 9,500	£11,130	Brushcutters, chainsaws and a reciprocating mower received.
<b>Hulver Ground purchase</b> (Sue Stephenson and Angie O'Connor)	How Hill National Nature Reserve forms a large area of established and designated fen within the River Ant valley, north of Ludham Bridge. An area of fen habitat adjacent to How Hill NNR that is currently managed by the Broads Authority under a land management agreement is due to be put up for auction. Purchase of this area of fen would safeguard the future management of this important habitat, containing rare plant species and communities, such as Crested Buckler-fern.	£ 150,000	£150,000	The sales contract is being prepared to reflect and deal with the vendors Land Registry issues.
<b>Drainage structure repair at Strumpshaw Fen</b> (Kate Knights)	Collapsed heritage drainage structure at Strumpshaw Fen is leading to significant flooding from the River Yare into the SSSI. Replacement of this sluice would allow for proper management of water levels on the site.	£ 60,000	£60,000	All permissions and consents are now in place and a contractor is on site
		£1,257,112	£1,261,872	