

Navigation Committee

Agenda 06 June 2024

10.00am

National Centre for Writing, Dragon Hall, 115 - 123 King Street, Norwich, NR1 1QE

John Packman, Chief Executive – Thursday, 30 May 2024

Under the Openness of Local Government Bodies Regulations (2014), filming, photographing and making an audio recording of public meetings is permitted. These activities however, must not disrupt the meeting. Further details can be found on the [Filming, photography and recording of public meetings](#) page.

Introduction

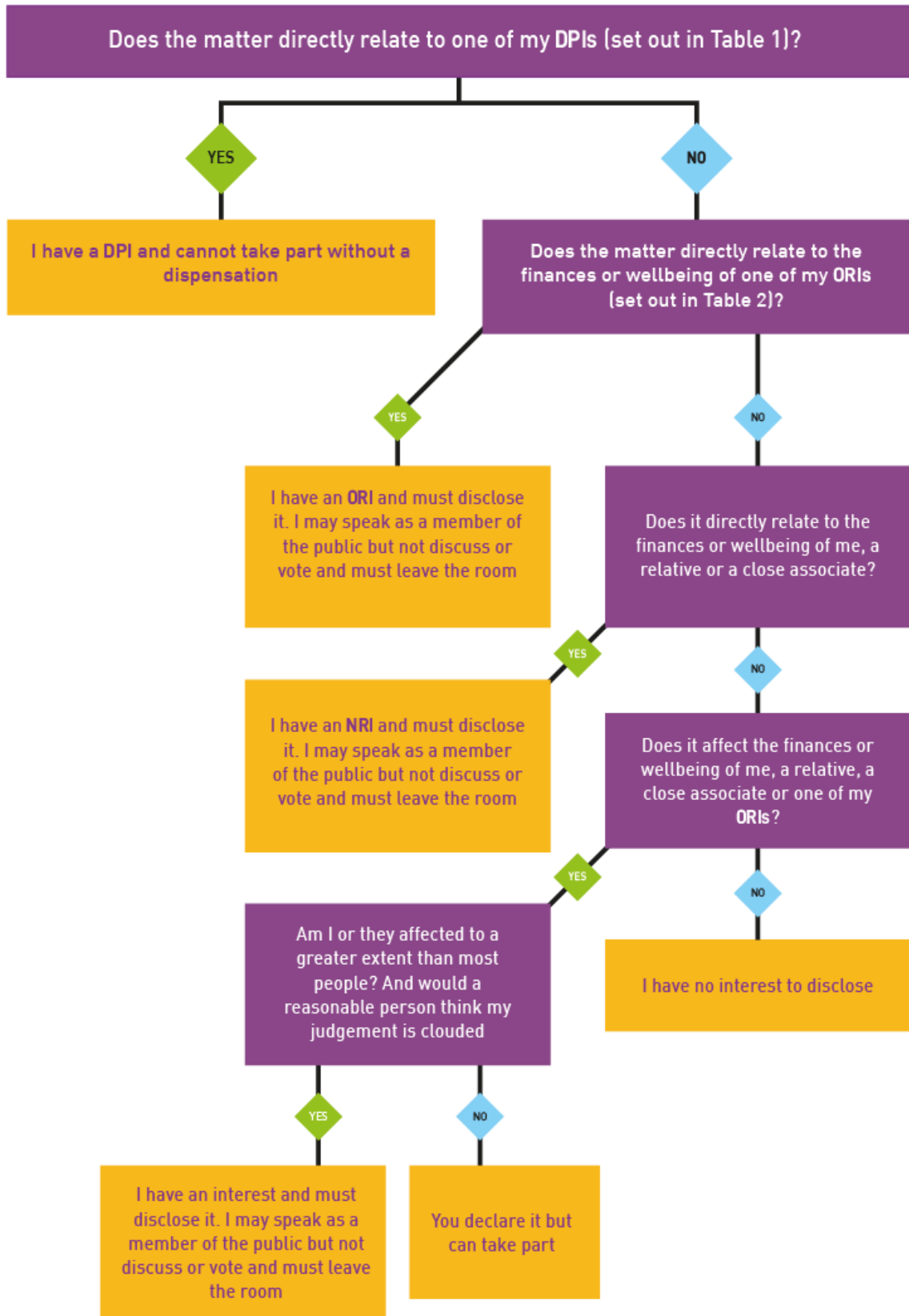
1. To receive apologies for absence
2. To receive declarations of interest (see [Appendix 1](#) to the Agenda for guidance on your participation having declared an interest in the relevant agenda item)
3. To note whether any items have been proposed as matters of urgent business
4. **To receive and confirm the minutes of the Navigation Committee meeting held on 11 April 2024** (Pages 4 - 14)
5. **Summary of actions and outstanding issues following discussion at previous meetings** (Pages 15 - 19)
6. **Navigation Committee priorities update** (Pages 20 - 23)
Report by Chief Executive
7. **Recreation and Tourism Strategy** (Pages 24 - 55)
Report by Head of Communications
8. **Chief Executive's report and current issues** (Pages 56 - 65)
Report by Chief Executive
9. **Annual Income and Expenditure 2023/2024** (Pages 66 - 73)
Report by Director of Finance
10. **Construction, Maintenance, and Ecology work programme – progress update** (Pages 74 - 84)
Report by Head of Construction, Maintenance, and Ecology

Other matters

11. **To note the date of the next meeting – Thursday 5 September 2024 at 10.00am venue to be advised.**

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

Appendix 1 – Extract from the [Local Government Association Model Councillor Code of Conduct](#)



Navigation Committee

Minutes of the meeting held on 11 April 2024

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

Present

Alan Goodchild – in the Chair (from item 2), Harry Blathwayt, Stephen Bolt, Mark Collins, Peter Dixon, Greg Munford, Bob Neate, Remus Sawyerr, Simon Sparrow, Paul Thomas, and Daniel Thwaites.

In attendance

Lucy Burchnall - Head of Ranger Services, Dan Hoare – Head of Construction, Maintenance and Ecology, Emma Krelle – Director of Finance, John Packman - Chief Executive, Rob Rogers - Director of Operations, Sara Utting – Senior Governance Officer, Lorraine Taylor – Governance Officer.

1. Apologies and welcome

The Chief Executive welcomed everyone to the meeting.

Apologies were received from Leslie Mogford and Michael Scott

Openness of Local Government Bodies Regulations 2014

The Chief Executive explained that the meeting was being audio-recorded. All recordings remained the copyright of the Broads Authority and anyone wishing to receive a copy should contact the Governance Team. The minutes remained the formal record of the meeting. He added that the law permitted any person to film, record, photograph or use social media in order to report on the proceedings of public meetings of the Authority. This did not extend to live verbal commentary. The Chair needed to be informed if anyone intended to photograph, record or film so that any person under the age of 18 or members of the public not wishing to be filmed or photographed could be accommodated.

2. Appointment of Chair

Alan Goodchild was proposed by Mark Collins and seconded by Stephen Bolt.

There being no other nominations Alan Goodchild was appointed Chair of the Navigation Committee for the forthcoming year.

Alan Goodchild took the Chair.

3. Appointment of Vice-Chair

Peter Dixon was proposed by Mark Collins and seconded by Stephen Bolt.

There being no other nominations Peter Dixon was appointed Vice-Chair of the Navigation Committee for the forthcoming year.

4. Declarations of interest

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

5. Matters of urgent business

No items were proposed as a matter of urgent business.

6. Minutes of last meeting

The minutes of the meeting held on 11 January 2024 were signed by the Chair as a correct record of the meeting.

7. Summary of actions and outstanding issues following discussions at previous meetings

Members received a report summarising the progress of issues that had recently been presented to the Committee. The Director of Operations (DO) provided an update on the current status of the long-standing actions in relation to the swing bridges in the Broads area. The DO reported that he had chased Network Rail and they confirmed that the work to the Somerleyton and Reedham bridges was complete, however, they had been unable to go ahead with the Oulton swing bridge repairs as they were more substantial than first thought. Network Rail reported that they had completed extensive brickwork repairs to reinforce the control boxes, a full upgrade to the electrical system, a full upgrade and replacement to the manual winch system to enable the bridge to be swung open manually by the bridge operator if there was a problem with the machinery, and replacement of the navigation lights. What was not clear was whether, as part of the million pound scheme, the lifting equipment and jacks within the control box had been completed. The DO said that he had asked Network Rail whether this work had been completed and that he would report back to the committee once he had a further update.

The Chief Executive (CE) informed the committee that he attended a leisure users meeting at Peel Ports. Most of the meeting was taken up with discussions around Haven Bridge and it not being operational. The CE said that there was conflict over the operation of the bridge between Norfolk County Council (NCC) and Peel Ports. The CE said that although not in the Broads Authority area, Haven Bridge was important to the Authority due to the commercial operators within the Broads that needed access to the sea and, by not having timed and easy ways through the bridges, had an adverse impact on their business. In addition, there were a good number of leisure users who wished to get access to the sea, and if Haven Bridge was not working and there was not a mechanism that made it easy for them to transit through the port out to sea, that had an adverse effect. It was therefore important that the Broads Authority did its best to help get the situation resolved. The CE said that following the meeting he had written to the Chief Executive of NCC to see what he could do to resolve the issue, and also wrote to the Authority's two County Council appointees to alert them to the issue to see what they could do. The CE had received a response from the Chief Executive of NCC who said that he was looking into the matter and would respond further as soon as he had some information. The CE added that he thought that this was a serious issue for the Authority and therefore should push both Peel Ports and NCC hard to resolve the differences

of opinion and enter into an arrangement whereby Haven Bridge and Herring Bridge would open regularly.

A Member commented that the navigation community appreciated the CE's work on getting the Haven Bridge working and said that there was great concern about the current situation. He said that there was frustration that boats were unable to get through the bridges at Great Yarmouth and added that there was a safety context due to the lack of co-ordination around the timing of the opening of the bridges, and the fact that there was a lack of moorings between the bridges.

A Member asked whether, under the Broads Act and the duty to maintain navigation, there was a legal basis that the Authority could use to put pressure on the two parties regarding operation of Haven Bridge. The CE had offered to act as a mediator between Peel Ports and NCC, and was now looking at how pressure could be put on both parties to get the issue resolved. The CE added that the recent Levelling Up Act had changed the relationship between NCC and the Authority and the council now had a duty to further the Authority's purposes. The Authority may, therefore, be able to argue that by inhibiting the transit through the bridges, hinders our navigation purposes.

The Chair said that the bridges in Great Yarmouth were a big problem and commented that during the Planning Inspectorate's decision-making on the planning application for the new Herring Bridge, it was conditional that all three bridges should be streamlined in terms of opening.

A Member asked whether there was any update on the two bridges in Norwich. The CE replied that he understood that some maintenance had taken place.

The CE provided an update on the tolls software project. He confirmed that a contract had been let at a relatively moderate fee, for the updating of the software which underpinned the online toll payment system, and that work was expected to be completed by June 2024. He added that by upgrading the software, it made the toll payment system more robust and resilient. The CE said that he would report back to the committee how the work was progressing.

A Member asked whether the Authority were happy that they had understood the cyber risks of security associated with cloud-based software. The Director of Finance (DF) replied that in terms of cyber security, the Authority was audited every two years and as part of that, cyber security was included. In addition, penetration testing was carried out on a regular basis to ensure that the Authority's systems were secure.

A Member asked what the timescales were in relation to the provision of an easy to use online system to pay short-visit tolls. The DF said that this would be part of the second stage of the project.

8. Appointment of two co-opted members to the Broads Authority

Members were asked to recommend the appointment of two co-opted members to the Broads Authority until 9 May 2025 as set out in Section 1(2)(c) of the Norfolk and Suffolk Broads Act 1988 as amended. The Senior Governance Officer (SGO) explained that given that Alan Goodchild had been appointed Chair of the Navigation Committee, he would automatically take up one of those appointments. This, therefore, left one vacancy that needed to be filled.

Alan Goodchild proposed and Greg Munford seconded that Peter Dixon be appointed as a member of the Broads Authority until 9 May 2025. No other nominations were received.

It was resolved that Alan Goodchild and Peter Dixon be recommended to the Broads Authority for appointment as the co-opted members to the Broads Authority until 9 May 2025.

9. Chief Executive's report and current issues

Members received the report of the Chief Executive (CE). The CE said that he had three items to cover in relation to his report. The first being the letter received from the DEFRA Minister in response to the Chair of the Authority's letter regarding the funding of the waterways which was approved at the Navigation Committee in January. The CE said that it was a reasonable response during interesting political times.

The second was in regard to the application for capital funding. The CE said that he and the Director of Finance (DF) had received correspondence from DEFRA on 28 March, informing them that the Authority would be awarded the additional £500,000, however, it would be split as £250,000 capital grant and £250,000 revenue. The CE added that this was a positive step as revenue income would be more flexible in the way that it could be used, however, they were waiting for a 'contract control notice' which would detail any restrictions on how the money could be used. The CE said that although this was good news, in real terms, the Authority had lost about half of its funding over the last few years because there had been no increase for inflation. Extra capital funding was helpful but it did not facilitate long-term planning.

A Member asked whether the principle adopted at the last Broads Authority meeting in relation to spending capital funding on National Park purposes which had a benefit to navigation extended to revenue income. The CE replied that the recommendation to the Broads Authority had included revenue, but DEFRA might take a different view and it would therefore need to be looked at carefully.

The third item was that the EDP had picked up on the statistics for sunken vessels in the Broads area in Appendix 4 of the report. The CE said that putting this in context, there was approximately 12,000 boats on the Broads and 14 of those had sunk over the winter, therefore, the number was relatively small. Following a Member's comments about the

responsibility of owners of moorings and how boats were moored, there was some discussion by Members on the various responsibilities surrounding safety of those boats that were moored up. The Chair commented that the Yacht Harbour Association had issued guidelines which underlined that floating pontoons would be the safer option in rising flood water.

A Member asked how the Authority dealt with the financial uncertainties and burdens that severe weather placed, and how that risk was managed. The DF replied that there was a navigation reserve which was kept at 10% of the expenditure. That reserve was there to cushion any unforeseen events. The reserve was reviewed a while ago, and at the time it looked sufficient for a catastrophic event within the Broads. The Head of Construction, Maintenance and Ecology (HCME) said that in addition to the financial resilience, there was a plan for asset resilience in terms of lifespan and maintenance. One action for this year was to review the design of moorings and footpaths which were in the front line of the impact of high water.

A Member commented on the figure of £200,000 for a new Ranger launch in table 1 of the proposed capital expenditure, and asked how that figure was arrived at as it seemed rather high. He suggested that the Authority contact boat yards that had already developed hybrid technology. The Head of Ranger Services (HRS) said that there was not a fixed price yet as hybrid technology was still being looked at, and added that the Authority had not gone out to tender as yet, although had committed to contact boat yards as part of the next stage.

A Member commented that any discussion on new Ranger launches should be discussed with the Navigation Committee in terms of design before going out to tender and thought that a recommendation from the committee would be of value to the Authority. The Director of Operations (DO) replied that the new launch would not be a radical redesign and would be similar to the launches that the Authority already had which was a tried and tested vessel, but would look at an alternative propulsion method. The DO added that the committee would be kept advised of where the project was, but it was an operational decision with a full tender process.

10. Income and expenditure

Members received the report from the Director of Finance (DF). The DF said that usually she would provide an update on the income and expenditure to date, however, this was not possible because the finance team were currently preparing the year end accounts, therefore the figures provided in the report to Members were the most up to date.

The DF provided an update on the current situation on tolls and said that as of 10 April 2024, the Authority had issued 445 fewer toll plaques compared to the previous year, which was a 5.6% variance. However, the Collector of Tolls was confident that this was comparable with recent years because where Easter fell could have an impact on those figures.

A Member asked for clarification on what Practical Maintenance, set out in table 2 of Appendix 2 of the report, covered. The DF said that budgets were grouped together within a summary heading and Practical Maintenance included things like other navigation works and

MMR (moorings, maintenance and repair). The Member asked what headings items such as dredging and plant cuttings were under. The DF confirmed that dredging would be grouped under water management and that plant cutting would come under a number of headings due to some of the costs being under Equipment, Vehicles and Vessels, and the operators time would come under Construction and Maintenance. The Member asked whether the figure of £84,000 under Water Management included salaries and the DF confirmed that the salaries were not included.

A Member referred to table 1 of Appendix 2 to the report and commented that Hire Craft toll income was down £8,307 and Private Craft toll income was down £71,306. However, when the budget was drawn up the Authority said that it expected the private and hire craft income to remain the same and said that it was actually less than forecast. The DF confirmed that these figures were less than actual budget not less than forecast. When the budget was set in January the Authority reported against actual budget and then Members were updated throughout the year on the forecast, so the variance was against actual budget. The Member asked whether the Authority had received less Private Craft income than budgeted for, how did that reflect on toll income for next year, and was it likely that that there would be less toll income than forecast. The Chief Executive (CE) replied that it was hard to judge – in terms of the hire boat industry it was more straightforward to predict, but for private boats it was harder so the previous year's figures were used when setting the budget. The DF confirmed that when setting the budget for 2024/25, it was set on the forecast figures and was not based on the budget for the previous year. The figures were reset each year based on the known boat numbers for that point in time, therefore, when setting the budget for 2024/25 they looked at how many private boats had paid and how many were in the system.

The DF commented that although the hire boat and private boat income was down, the Authority had been fortunate that the investment income had performed better than expected, which meant that the total variance was only £7,000 overall for the total income.

There was a discussion on the number of mooring spaces available at marinas owned by some of the Members of the committee. Some Members reported that numbers were down and had spaces available, however, some reported that they were at capacity and had a waiting list.

A Member commented that there was no reference to legal costs in relation to the action taken by the Hire Boat Federation with regard to tolls, and asked whether the Authority had a sense on what that was costing. The DF said that so far, this particular case had just cost staff time and a minimal cost in relation to the Monitoring Officer (MO).

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

Members received the report of the Head of Construction, Maintenance and Ecology (HCME). The HCME provided an update on dredging targets which were down about 5,000 cubic metres on the annual work programme. This was due to having to wait for parts for the

concrete pump and other work taking up some of the dredging equipment time. However, during that time not spent dredging, some of the construction team had helped the maintenance team with mooring repairs and helped clear the backlog of maintenance work which had built up during the recent high water.

High water had impacted the repiling work on Womack Island as the start date for the contractors had been significantly put back due to the whole site being under water until just before Easter.

The HCME referred Members to section 3 of the report in regard to the Upper Thurne Working Group and water plant management at Hickling Broad. There had been a proposal to widen the marked channel on Hickling Broad, however, when looking at the full work programme for the year, came to the conclusion that this was not possible in 2024/25. There were a number of factors influencing the decision including limited staff time for cutting, no current capacity for the disposal of additional cut material on the SSSI fen and not having a viable area to off load that material, and the lack of evidence that extra cutting would not negatively impact the SSSI protected area.

A Member asked when the refurbishment of the moorings at Repps Bank were undertaken, would the moorings be raised up higher than they were currently. He commented that they had been under water for the last three months, and that the latest situation was that there was only 4 inches of clearance, which made it a very difficult place to moor. The HCME said that he would report back to the Members on this point as he did not know the answer without checking the tender documents.

Members discussed at length, item 3 of the report and water plant management in Hickling Broad. Members noted that although the ecology had improved, the navigation was deteriorating in that area. Some Members were critical of the conclusions within the report and asked whether the programme for water plant management on Hickling Broad could be reconsidered. A Member asked whether it would be possible to ask Natural England for an easement in the licence surrounding the size and the position of the channel, given the recovery of certain water plan species, so that navigation could be improved for both access and leisure purposes.

A Member commented that Anglian Water had produced a good report for Hickling Parish Council regarding the work they were planning to reduce nutrients going into the Broad. Members asked whether the authority could address water plan management with Natural England with regard to an easement of the licence. The HCME said that the water plant management of this area was a matter that the Upper Thurne Working Group would be looking at.

A Member commented about water quality and the reported increase in E. coli in rivers, and asked whether there was a risk in the Broads. The Chief Executive (CE) reminded Members of the discussions had at a previous meeting where it was discussed whether the Authority should undertake regular water quality monitoring and it was agreed that it was not the Authority's statutory duty, however, it was agreed to continue to advise people not to enter

the water. Having seen the recent data about the number of discharges of sewage into the Broads, the Authority should be concerned. The CE said that within the Campaign for National Parks (CNP) Report, published on 10 April 2024, it highlighted the issue about water quality. The view that the Broads Authority had always taken was that, for Britain's most important wetland, it should be expected that the standards of water quality would be higher than the normal. The HCME said that this issue was discussed in the last two Broads Local Access Forum (BLAF) meetings in terms of access to water. The next meeting of BLAF would be at the Falcon Meadow in Bungay where the River Waveney Trust were looking to apply for a designated bathing site. The HCME said that this was not an easy thing to achieve and part of the application involved monitoring the water.

12. Reviewed Safety Management System (SMS)

Members received the report from the Director of Operations (DO). The DO recapped on some key points in relation to the Safety Management System (SMS) and said that the Port Marine Safety Code (PMSC) was the national standard for all ports and marinas in the UK, however, because ports and marinas come in a range of sizes, it was a requirement to have a Safety Management Plan which set out how the Authority would comply with the PMSC. The Authority's SMS was as set out in Appendix 1 to the report and the DO said that it was reviewed regularly and heavily audited – twice in the last six years – and held 'reasonable assurance'. The DO said that the report was just to inform Members that the document had been reviewed and put into a format that made it much easier to amend.

A Member asked whether the SMS applied to the port at Great Yarmouth and was there any leverage within it as to what was discussed earlier in the meeting in relation to the bridges at Great Yarmouth. The Chief Executive (CE) replied that Peel Ports have a similar SMS for the area that they cover and confirmed that it was not covered in the Authority's SMS.

13. The work of the Rangers

Members received the report from the Head of Ranger Services (HRS). The HRS said that Members would be aware of the day-to-day role of the Rangers, however, the report demonstrated how the duties of the Rangers linked back to the Authority's statutory duties as set out in the Port Marine Safety Code, as well as the corporate priorities, the role of working with partners, and generally assisting the public.

A Member asked whether the details of the number of visits set out in the Best Value Patrol targets table was over a period of time and how was that figure determined. The HRS confirmed that it set out the number of visits per month. It was based on the Best Value Review undertaken in 2003 which looked at boat movement numbers and any incidents, and therefore numbers had been set at that time. Since that review, the Authority monitored boat numbers and incidents and they had not changed much since that period. She added that the number in the table was the minimum, Rangers would go through certain areas a lot more than the minimum numbers. The table related more to the extreme outer edges of the Broads

area to ensure that those areas were covered, and this was reviewed every year and could be changed in relation to any incidents that might occur.

A Member asked how the targets were met and how often they were met. The HRS said that this was reported in the Chief Executive's report for each Navigation Committee meeting. She added that the figure was normally 100% and the lowest was 90%. She added that a new system was being trialled to deliver more accurate feedback.

A Member commented that, in relation to the Best Value Patrol targets, there was limited clearance under the bridge at Potter Heigham at present, and that it looked likely to remain that way for most of this year, and therefore suggested that numbers would need to be revisited as Rangers might not be able to get up to the Upper Thurne and it might only be work boats in that part of the system. He added that the visibility of Authority personnel was important and suggested that work boats should have Broads Authority branding so people could see that these boats were part of the Authority, especially in areas where Ranger launches were unable to get out.

A Member commented that this was an excellent report and gave an insight into the duties of the Rangers. He added that because the deployment of Rangers was discussed when setting the tolls, it was very important that the information from this report was available to those who were paying tolls.

14. Navigation Committee timetable 2024/2025

Members received the report of the Senior Governance Officer (SGO). The SGO said that the timetable was approved by the Broads Authority in March and asked that the Members of the Navigation Committee note the dates for meetings in the next year.

15. Date of next meeting

The next meeting of the Navigation Committee would be held on 6 June 2024 at a venue to be confirmed, commencing at 10am.

The meeting ended at 11:32am.

Signed

Chairman

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

Appendix 1 – Declaration of interests: Navigation Committee, 11 April 2024

Member	Agenda/minute	Nature of interest
Peter Dixon	11	Residence at Hickling Broad

DRAFT

Navigation Committee

06 June 2024

Agenda item number 5

Summary of actions and outstanding issues following discussions at previous meetings

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
Network Rail Swing Bridge £10 million Refurbishment program	19/10/2017	John Packman	Network Rail Whole Life Strategy planning for swing bridges and replacing Trowse Swing Bridge with fixed bridge.	<p>Historical updates (date range October 2019 to September 2021) have been removed. All historical updates can be found in previous versions of the Summary of Actions and Outstanding Issues available via the committee papers on the Broads Authority website.</p> <p>Mar 2022: Dialogue with Network Rails Contractor for the swing bridge refurbishment programmes continues (Murphy's). A date of October 2022 has been agreed for the contractors access and they are planning on 2 x 52hr weekend works and a 16 day blockade. During this time the swing bridge will operate but with 2 x set opening times daily, these will be published nearer the date.</p> <p>May 2022: Senior Operations Officers continue to work with Murphy's to facilitate the delivery of this 10 million pound refurbishment of Reedham & Somerleyton Swing Bridges. Dates of the works have been shared with navigators and regular information will be supplied as the work dates get nearer.</p> <p>Sept 2022: The contractors (Murphy's) reported that due to mechanical parts coming from Ukraine, a change to the work program is required. Swing Bridge works will start in September with weekend clousures. Main works will commence in March 2023. A NTM has been issued and swing bridge openings have been agreed during work periods.</p> <p>Oct 2022: The initial phase of the swing bridge refurbishments have been completed, this work was making space within the existing plant room to accommodate the updated mechanical opening gear. Phase two is being planned and will commence in 2023 when parts are available to install.</p> <p>Mar 2023: Recent update from Murphy's (Network Rail's contractors) is that the next phase of the refurbishment has been delayed until November 2023. Swing Bridges will operate (on demand) with no further restrictons in place until the work program commences again in</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>November. No explanation has yet been given as to why the delay, The Director of Operations is chasing more information.</p> <p>May 2023: Works completed to date on the swing bridges include: Installed a beam in the control box that houses the swing bridge machinery. This will make the building strong enough for a temporary opening to be made in the wall. The opening will allow the old and heavy machinery to be moved out and replaced with modern equipment during the next stage of the project. Carried out much-needed, extensive brickwork repairs to reinforce the control box. Completed a full renewal and upgrade of the electrical system. Upgraded and replaced the manual winch system. This allows the bridge to be swung open manually by the bridge operator if there are problems with the machinery, keeping trains and boat users moving. Network Rail now expects further work on Reedham and Somerleyton swing bridges to take place in late 2023 and 2024. Boat users will be advised of any changes to the usual operation of the bridges via the Broads Authority.</p> <p>April 2024: Network Rail confirmed that the work to the Somerleyton and Reedham swing bridges was complete. Work included extensive brickwork repairs to reinforce the control boxes, a full upgrade to the electrical system, a full upgrade and replacement of the manual winch system to enable the bridge to be swung open manually by the bridge operator if there was a problem with the machinery, and replacement of the navigation lights. What was not clear was whether, as part of the scheme, the lifting equipment and jacks within the control box had been completed and the Authority was waiting to receive confirmation from Network Rail. Network Rail had been unable to go ahead with the Oulton swing bridge repairs as they were more substantial than first thought.</p> <p>May 2024: Network Rail have confirmed that they are continuing to look at ways in which, in the long term, they might be able to address the issue of the two Swing Bridges thermally expanding and not being operable in very hot weather. However, these are likely to entail structural works and will require additional funding, so they do not currently have a timeline for this. For the time being, they have instead undertaken a smaller, though still significant, set of works. Together with a consistent maintenance regime, these will prevent the bridges from deteriorating and make failures less likely.</p>	

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
Carrow Road Bridge Repairs	15/04/2021	John Packman	Briefing provided at Navigation Committee meeting in April, outlining Norfolk County Council's proposals for the repair of Carrow Road bridge. Further information is awaited from the County Council.	<p>10 Jun 2021: report on the Carrow Road bridge repairs presented to members with the Norfolk County Council (NCC) options report. The Navigation Committee is of the view that NCC's proposal to carry out a minimal repair to Carrow Road bridge, effectively welding it shut so it is unable to open to tall vessels, is totally unacceptable. It would be contrary to NCC's legal obligations under the Norwich Corporation Act 1920, which are to maintain and operate the bridge to allow vessels that require passage to pass. In our view, officers should refuse any Works Licence application for this superficial repair work and NCC should be encouraged to perform repairs in a way that maintains navigation rights to this historic and important gateway to Norwich, in accordance with the legislation. The Broads Authority would like to work with NCC to find a solution that meets the statutory obligations of both organisations.</p> <p>Aug 2021: The Chief Executive and Director of Operations met with officers of Norfolk County Council on 17 August to discuss the road bridge repairs following the report to Navigation Committee and NCC wanting to temporarily seal the bridge closed for 5 years. The BA is offering collaborative working to find an agreeable solution that protects the rights of navigation.</p> <p>Oct 2021: No further update from NCC. RR and JP to arrange a future meeting with NCC (as reported at NC211021)</p> <p>Dec 2021: Norwich City Council, Norfolk County Council and The Broads Authority met on 8 December to discuss the works proposal submitted for licensing. It was a positive meeting with all partners understanding the different issues each organisation faced with the proposed construction method. Norfolk County Council officers agreed to re-look at road deck construction methods and the timing of the repairs to see if these can better link with the City Council's planned route improvements and still maintain the ability to open the Carrow Bascule bridge. An update was made in the Chief Executive's report, item 7 on the 13 January 2022 Navigation Committee agenda.</p> <p>Mar 2022: Following discussion between the Broads Authority and Norfolk County Council a report to 7 March County Council Cabinet meeting will contain the following short statement: Carrow Bridge, Norwich. In last year's Highway Capital Report, the need to establish a longer-term solution for Carrow Bridge was highlighted. Discussions are ongoing with key partners, including the Broads Authority, to agree short-term and longer-term options for improvement at this sensitive</p>	10/06/2021

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
				<p>part of the transport network. The programme of ongoing maintenance works continues on a regular basis.</p> <p>March 2023: The Authority has not received any further communications from NCC of additional repairs to Carrow Bridge.</p> <p>April 2024: It is understood that some repairs have been carried out and the bridge was fit for purpose at present.</p>	
New on-line tolls software	07/09/2023	Bill Housden	Strategic Priority for 2023 and 2024. Scoping work complete.	<p>September 2023: Currently engaged on pre-market engagement on upgrade of internal system.</p> <p>Progress report on viability of updating internal system to the latest software due in January 2024.</p> <p>October 2023: Progress report on viability of updating internal system to the latest software due in January 2024.</p> <p>December 2023: Schedule of works received to upgrade internal system to latest software version. Meeting has taken place to discuss possible future cloud hosting and costs of hosting have been requested. Printing and database adhoc reporting for cloud based hosting under investigation.</p> <p>March 2024: Costings for upgrading the internal tolls system for cloud hosting have been received along with costs for reworking the existing online payment application. This work, which replicates current functionality in a supported & secure environment is scheduled for the period April to June 2024.</p> <p>April 2024: A contract had been let for the upgrade of the internal system software for cloud hosting this underpins the online tolls system, and this part of the project is planned to be completed by end of June 2024.</p> <p>May 2024: Work on upgrading the internal system to the latest software version is progressing well.</p>	24/01/2024
Future of the Hire Boat Industry	07/09/2023	John Packman	<p>Commission study to review 2001 report and examine the prospects for the industry going forward and what actions could be taken to encourage.</p> <p>Stage 1 – Discuss with the Broads Hire Boat Federation</p> <p>Prepare a brief for the work and consult the Committee on the content.</p>	<p>October 2023: Engaged with the Broads Hire Boat Federation and British Marine. Both supportive of a half-day workshop. Awaiting response from British Marine on potential dates.</p> <p>December 2023: A meeting was held with the Broads Hire Boat Federation and British Marine on December 6th 2023. Agreed to prepare a paper seeking Government funding for the maintenance of the navigation. See Chief Executive's report – 11 January 2024.</p> <p>March 2024: Response on funding set out in the Chief Executive's report - 11 April 2024.</p>	11/04/2024

Title	Meeting date	Lead officer	Summary of actions	Progress so far	Target date
Funding the waterways of the Broads National Park	11/01/2024	John Packman	To track the progress on making the case for central Government funding to support the maintenance of the Broads waterways.	<p>January 2024: The paper was presented to the committee on 11 Jan. 2024 and received unanimous support to endorse the paper for adoption by the Broads Authority. On 26 Jan. 2024, the Broads Authority unanimously endorsed the paper and supported the Chair in writing to the Secretary of State for the Environment.</p> <p>March 2024: Funding paper sent to the Minister and a response received on 18 March.</p> <p>April 2024: As reported at the Navigation Committee on 11 April, the Minister confirmed that the Government remained committed to supporting the vital role Protected Landscapes play in protecting our precious wildlife, and the importance they have for tourism, the regional economy, and public access. The Minister was optimistic that a more sustainable funding model for our Protected Landscapes could be developed.</p>	

Date of report: 21 May 2024

Navigation Committee

06 June 2024

Agenda item number 6

Navigation Committee priorities update

Report by Chief Executive

Purpose

To provide an update to the Navigation Committee on the key priorities as agreed in the meeting held on 7 September 2023.

Broads Plan context

C1 - Maintain navigation water depths to defined specifications, reduce sediment input and dispose of dredged material in sustainable and beneficial ways

C2 - Maintain existing navigation water space and develop appropriate opportunities to extend access for various types of craft

C3 - Manage water plants and riverside trees and scrub, and seek resources to increase operational targets

C4 - Maintain and improve safety and security standards and user behaviour on the waterways

1. Background

- 1.1. On 8 June 2023, Members of the Committee and officers discussed the key strategic issues that needed to be addressed at future committee meetings. Eight were identified and they were worked up into a programme which the Committee agreed on 7 September 2024 - Table 1: Timescales and update on agreed priorities below.

Table 1 - Timescales and update on agreed priorities

Priority	Description of key stages	Timescale	UPDATE
Integrated Access Strategy (IAS)	The number, location, and maintenance of the network of over 60 free 24-hour moorings will be examined as part of the IAS review.	2/11/2023	Report presented at Navigation Committee on 11 January 2024 and at the Broads Authority on 15 March 2024.

Priority	Description of key stages	Timescale	UPDATE
	<p>Initial consultation had been widened and ended on midday 18 September 2023.</p> <p>Report to the Committee on the feedback.</p>		
Port of Norwich and concerns re potential new bridges associated with East Norwich Development	Officers will bring regular reports to the Navigation Committee as and when necessary, or when an item needs consultation.	As and when required	Carrow Bridge updated on Summary of actions and outstanding issues. Officers are continuing to have dialogue with colleagues in Norwich City Council regarding the East Norwich Development.
Tolls – charges for 2024/25	<p>Briefing for all Members</p> <p>Consultation with the Navigation Committee</p> <p>Decision by the Broads Authority</p>	<p>13/10/2023</p> <p>2/11/2023</p> <p>24/11/2023</p>	
New on-line tolls software	<p>Strategic Priority for this and next year</p> <p>Scoping work complete.</p> <p>Currently engaged on pre-market engagement on upgrade of internal system.</p> <p>Progress report on viability of updating internal system to the latest software.</p>	11/1/2024	Work on upgrading the internal system to the latest software version is progressing well, and this first part of the project is planned to be completed by the end of June 2024.
Future of the hire boat industry	<p>Commission study to review 2001 report and examine the prospects for the industry going forward and what actions could be taken to encourage.</p> <p>Stage 1 – Discuss with the Broads Hire Boat Federation</p>	30/8/2023	The Broads Hire Boat Federation and British Marine supported the Authority writing a paper seeking Government funding for the maintenance of the waterways in the Broads National Park. This was done and the Chairman

Priority	Description of key stages	Timescale	UPDATE
	Prepare a brief for the work and consult the Committee on the content.		subsequently sent a copy to the Minister. A response has been received.
Paddleboard sports	Prepare a report for the Committee on the trends and issues.	11/04/2024	Other priorities have taken precedence
Bankside vegetation/water plant management	Water plant management report delivered to June 2023 meeting. River side tree management report on the agenda for Sept 23 meeting	8/06/2023 7/09/2023	This priority is reported on as part of the CME report.
Balance in practical operations	Operational report at this meeting provides an update on practical work. Key issue for discussion with Members at the Tolls Briefing and November Committee meeting concerns the proportion of expenditure on dredging, channel marking, maintenance of moorings, patrolling and plant cutting in 2024/25.	7/09/2023 13/10/2023 2/11/2023	This is a live issue and will need to be reviewed at the Tolls Briefing on 8 th October 2024 for the 2025/26 financial year.
Sustainable boating	Report on potential upgrade for electric charging posts.	2/11/2023	Some progress has been made in the plan to install additional posts at the Great Yarmouth Yacht Station, but other priorities have meant that a report on the topic hasn't been possible.

1.2. Of the eight priorities, good progress has been made on six of them. Two are outstanding and the plan is to bring reports to the Committee later in the year.

Author: John Packman

Date of report: 21 May 2024

Background papers: [Navigation Committee Priorities](#)

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

Navigation Committee

06 June 2024

Agenda item number 7

Broads Recreation and Tourism Strategy

Report by Head of Communications

Purpose

To present the final draft of the Broads Recreation and Tourism Strategy following completion of the stakeholder and partner consultation process and Habitats Regulations Assessment.

Broads Plan context

A3 – Agree carbon reduction targets for the Broads National Park and promote action to reduce emissions

C4 – Maintain and improve safety and security standards and user behaviour on the waterways.

E2 - Offer a coordinated and year-round programme of visitor activities that promote a ‘Broads’ experience’, taking measures to prevent any adverse environmental impacts

E3 - Maintain and upgrade the range and provision of integrated multimedia interpretation about the special qualities of the Broads National Park, and ‘point of need’ information for visitors

E4 - Strengthen the quality and distinctiveness of the local tourism offer, including careers and skills training

F1 - Increase and promote accessible and ‘taster’ activities that foster physical and mental health and wellbeing for all, including under-represented groups

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1. Introduction

- 1.1. The previous Sustainable Tourism Strategy (2016-2020) was extended following the Covid pandemic which disrupted recreation, the tourism economy and strategic ambitions for tourism in the Broads. The new strategy sets out actions to enhance, manage and promote sustainable recreation and tourism in the Broads.
- 1.2. The Recreation and Tourism Strategy sits under the [Broads Plan](#), the statutory management plan for the Broads. It also complements the Broads Integrated Access Strategy adopted by the Authority earlier this year.
- 1.3. It sets out objectives and priority actions for 2024-29, although some actions will extend beyond this period. The BA leads the development and review of the strategy, but in view of the ongoing challenges detailed within section 2 of the Strategy, its successful delivery requires cooperation and input from key partners and other stakeholders.
- 1.4. The action plan is overseen by Visit the Broads, the business membership Destination Management Organisation (DMO) for the Broads, working closely with the Broads Authority.

2. Development of the Strategy

- 2.1. Whilst leisure and tourism trends are constantly evolving the sector has faced some major challenges in recent years. Whilst the pandemic directly affected access to the Broads and the ability to travel, the Broads like other National Parks became a popular destination for leisure and domestic tourism when lockdown restrictions were lifted. Traditional seasonal patterns were disrupted during 2020 with successive lockdowns followed by periods with intense visitor numbers as people appreciated open landscapes and access to nature. During this time the Broads welcomed many first-time visitors across a wider age range and demographic. Since then other challenges have developed including a slowing global economy and the UK cost of living crisis. Tourism has also been affected by industrial action in the travel industry, and the impacts of climate change, with irregular weather patterns illustrated by the poor summer of 2023 and high rainfall over the winter of 2023/24.
- 2.2. In order to judge the impacts of the challenges and ambitions of tourism related businesses, the Authority, supported by Visit the Broads conducted a business survey during December 2022 and January 2023. The results of this survey informed the draft strategy.
- 2.3. Upon completion of the first draft, a workshop attended by Members of the Authority and Board Directors and representatives of Visit the Broads was held on 27 October 2023. As well as aiding the writing of the strategy this provided a useful opportunity to review progress against the action plan of the previous strategy and inform Authority Members of the work that Visit the Broads does to promote the area.

- 2.4. All Visit the Broads Directors were consulted on the draft strategy during December/January 2023.
- 2.5. The resulting re-draft of the strategy was issued for wider consultation with stakeholders, partners, all business members of Visit the Broads and the public from 15 January to 17 February 2024.
- 2.6. A wide range of stakeholders and partners responded to the consultation. The Authority and officers are grateful for all of the constructive comments received which have influenced and shaped the final strategy document presented with this report. Officers have considered the comments from all stakeholders whilst mindful of the Authority's statutory obligations, core purposes and the delicate balance of economic, environmental, social needs and priorities. The wording and emphasis of the strategy will aim to consider these responsibilities as well as the wishes of stakeholders, partners and businesses.

3. Habitats Regulations Assessment

- 3.1. A Habitats Regulations Assessment was conducted from January to April 2024 to make sure the strategy will be delivered in a way that is sensitive to the environment. Any initiatives and projects resulting from the strategy should comply with relevant permits and controls to ensure environmental protection on habitats sites, and will be subject to their own HRA and Sustainability Appraisal (SA) where relevant.
- 3.2. All recommendations of the Habitats Regulations Assessment have been incorporated into the strategy.

4. Conclusion

- 4.1. Following engagement and a consultation process with Authority Members, Visit the Broads businesses, stakeholders, partners and the public the draft strategy is presented to Navigation Committee. It will be presented to Broads Authority on 26 July.
- 4.2. Once the strategy is adopted by the Broads Authority, officers will implement the 5-year project plan, with further detail and scoping to map out specific projects and responsibilities which have been identified in the strategy.

Author: Rob Leigh, Head of Communications

Date of report: 06 June 2024

[Broads Plan](#) strategic objectives: A3, C4, E2, E3, E4, F1

Appendix 1 – Draft Broads Recreation & Tourism Strategy

Appendix 1

Draft Broads Recreation and Tourism Strategy 2024-29



May 2024

Broads Authority
Yare House
62-64 Thorpe Road
Norwich NR1 1RY

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1. Introduction

1.1 About this strategy

The **Broads National Park** is an internationally important wetland in Norfolk and North Suffolk, and a unique member of the family of 15 [UK National Parks](#). Centuries of human intervention has helped to shape the landscape, creating a rich mosaic of water and land habitats. The shallow lakes, rivers, fens, drained marshland, wet woodland, estuary saltmarshes and coastal dunes are home to some of the rarest wildlife in Europe.

More than seven million people a year visit the Broads to enjoy activities on land and water. With more than 200km of inland navigable lock-free waterways, the area is well known for leisure boating, but is also popular for other pursuits such as angling, walking, cycling and wildlife watching. The local coast, towns and villages, and bustling city of Norwich also offer many recreational opportunities.

The [Broads Authority](#) (BA) is the body responsible for the management of the Broads executive area. Its three statutory purposes are to conserve and enhance the area's natural and cultural assets, to promote opportunities for people to understand and enjoy the area's special qualities, and to protect the interests of navigation.

When planning strategically for recreation and tourism provision in the Broads, we have to consider all three purposes and the delicate balance of economic, environmental and social needs and priorities. For example, the tourism and hospitality sector is vital to the local working landscape and needs support, development and diversification, but this has to happen without adverse environmental impacts. We cannot confine navigation considerations to the hire boat industry, but must cater to all waterways users. There is a growing desire to make the Broads and other protected landscapes more welcoming to wider audiences, but improving social inclusion may not necessarily result in immediate benefits for the visitor economy.

This **Broads Recreation and Tourism Strategy** sits under the [Broads Plan](#), the statutory management plan for the Broads. It sets out objectives and priority actions for 2024-29, although some actions will extend beyond this period. The BA leads the development and review of the strategy, but its successful delivery requires cooperation and input from key partners and other stakeholders.

Information on linked BA guiding strategies is in **Section 5**.

Environmental assessment

This strategy was subject to Habitats and Regulations Assessment (HRA) to make sure it will be delivered in a way that is sensitive to the environment. Any initiatives and projects resulting from the strategy should comply with relevant permits and controls to ensure environmental protection on habitats sites, and will be subject to their own HRA and Sustainability Appraisal (SA) where relevant.

1.2 Resources

The BA's Communications Team promotes the Broads National Park through print and digital information and interpretation, signage, events, and visitor services such as information centres and yacht stations. The BA's Head of Communications oversees the delivery and review of the Broads Recreation and Tourism Strategy.

The BA has limited resources, and partnership working and external funding are vital to the success of this strategy. The [Landscapes Review](#) (2019) stated that the Government's approach to funding England's protected landscapes is not as diverse and sustainable as it should be. However, as Government core funding is unlikely to increase in the foreseeable future, those who play a part in caring for these special landscapes will have to do as much, and more, with fewer resources. It will become increasingly important to find other sources to support local projects and services, such as corporate sponsorship, National Parks Partnership initiatives, visitor giving schemes, trusts and charities, and increased retail sales.

The BA works closely with [Visit the Broads](#) (VtB), the Destination Management Organisation (DMO) for the area and its main delivery partner for this strategy. VtB offers a unified voice for local tourism-related businesses and others with an interest in visitor activities. It is funded by its members, and a part-time officer manages business memberships and marketing activity. The BA gives staff time and funding to support marketing and promotional activities including events, the Visit the Broads website and Broads National Park social media accounts, and advertorial pages in the 'Broadcaster' visitor magazine. In the past, the BA has also secured external funding for interpretation, signage and paid social media advertising.

The BA also collaborates with the [Broads Trust](#), which runs the 'Love the Broads' visitor giving scheme. In 2022, the Trust also launched [Broads Discovery Hubs](#), with the ambition to create a Broads-wide network of accessible visitor information points that explain the area's history, wildlife and landscape.

More information on key partners is in **Section 5**.

2. Where we are now

Much has changed since the BA produced the Tourism Strategy for the Broads in 2016¹. A summary of progress against that strategy is on the BA's website. Key achievements include:

- A new Visit the Broads (VtB) website, app and social media accounts.
- Development of the English National Park Experience and Broads Experience collections.
- Greater engagement with the overseas travel trade, initially led by the BA and expanded and managed by Visit East of England.

¹ [Broads Sustainable Tourism Strategy \(2016\)](#)

- Numerous Broads National Park branding initiatives at key locations and public transport hubs in and around the Broads.

There have also been big challenges during this period. Travel restrictions imposed by the Covid-19 pandemic heavily impacted the local tourism and hospitality sector. There was a low take up for the Green Tourism business scheme, and the sector saw ongoing gaps in staff skills and recruitment.

At the time of writing, the sector is still adjusting to the ‘new normal’ following the end of the pandemic. While initial trends were encouraging, ongoing recovery faces other issues, including a slowing global economy and the UK cost of living crisis. Tourism is also being affected by industrial action in the travel industry, and by the impacts of climate change, with irregular weather patterns, extreme heat, wildfires and flooding seen in the Broads and other popular visitor destinations.

The recreation and tourism data in paragraphs 2.1 to 2.13 below are from STEAM² reports, and from BA records, including boat registrations. References to ‘the area’ relate to the economic impacts of tourism within the Broads executive boundary and the immediately surrounding areas that staying visitors use as a base for visits into the Broads.

2.1 Visitor numbers

The number of visitors to the area peaked at 8.2m in 2019. The pandemic years in 2020 and 2021 saw 4.8m and 7.2m visitors respectively, and 2022 saw 7.6m. Figures for 2023 are awaited, but anecdotal evidence from the Broads and other UK National Parks suggests a decline from 2022, affected by the ongoing cost of living crisis, poor summer weather, and more people returning to overseas holidays.

The unplanned surge in visitors to the Broads during the easing of Covid travel restrictions boosted the local economy, but also created significant problems in managing visitor safety and environmentally friendly behaviour. This highlighted areas for improvement, including the need to manage future uncertainties.

2.2 Visitor profile

In 2016 the area’s visitor profile was approximately 50% couples, mostly aged over 45; 30% families, mostly with children under 11; and 20% groups of friends, mostly aged over 45. This profile changed dramatically in 2020 and 2021, when the pandemic restricted widespread travel. During this time, the Broads saw much higher numbers of first-time and younger visitors – a common theme across the UK National Parks family.

While most visitors are from the UK, external funding in recent years has supported initiatives to attract more international visitors to our National Parks, including the [English National Park Experience Collection](#). The Broads Experiences Collection has developed into ongoing promotion to the international travel trade, led by [Visit East of England](#). In 2024 we will see a renewed focus on attracting American visitors to the East of England to coincide

² The [STEAM](#) model measures tourism economic impact within UK regions.

with Apple TV's £295m production 'Masters of the Air' and associated documentary 'The Friendly Invasion', about American forces in the UK during the Second World War.

2.3 Tourism economy and employment

The economic impact of tourism in the area was £593m in 2016, peaking at £666m in 2019 before declining to £382m in 2020 (the height of the Covid pandemic). The figures of £618m in 2021 and £711m in 2022 look more positive, but are distorted by high inflation. People have less disposable income and visitor numbers have not yet recovered to 2019 levels, but significant rises in energy, fuel, services and supplier costs have resulted in businesses passing these higher prices on to their customers.

Tourism in the area supported 6,974 FTE jobs (5,323 directly related to tourism) in 2022.³ The figures show an employment decrease of 4% compared to 2016. Factors affecting staffing levels include challenges in recruitment and retention, pressures from increased costs for energy, services and supplies, and greater competition for talent from other sectors. While many jobs are full-time, the seasonality of tourism limits the sector's ability to provide year-round employment.

2.4 Broads Tourism Business Survey feedback

In Dec 2022 to Jan 2023, the BA surveyed Broads' tourism providers to gather evidence on their business performance, challenges and opportunities, and approaches to sustainable tourism. 48 businesses responded across the full range of sectors. Most were sole traders, micro or small businesses, with only five businesses having more than 51 employees. This is a fair reflection of the business profile in the Broads' tourism sector. We have noted the key findings below.

- **Business performance in 2022 compared to 2019 (pre-pandemic):** 63% reported it as the same or better; 12% didn't know or had traded for less than 3 years. Future confidence in the 2023 season was lower, with 51% predicting it would be the same or better than in 2019; early indications are for a slower recovery compared to 2021 and 2022, potentially due to the ongoing domestic cost of living crisis and poor weather throughout the summer season.
- **Visitor markets:** The markets targeted as the highest priority were UK stay visitors, local residents and domestic day visitors.
- **Staff recruitment:** Only 17% of businesses said they had no challenges recruiting; 27% had no employees or did not recruit. 37% had difficulties recruiting to seasonal roles, 27% to year-round roles and 32% to some specific roles. Several businesses reported difficulties in more than one of these areas.

³ FTE = Full time equivalent. Directly related FTEs are generated directly through visitor expenditure (food and drink, accommodation, recreation, shopping, transport), while indirect FTEs are supported through the supply chain and further expenditure, including employee spend.

- **External factors:** Of 23 listed factors directly affecting business performance, the most common were: Increased energy/fuel costs (83%); poor UK economy / less money in consumer's pockets (81%); increasing supplier costs (78%); poor/unpredictable weather (46%); seasonality of the destination (44%); availability of people to fill vacancies (37%).

All factors attracted at least 3 responses, with increasing operating costs seen as the biggest barrier to improved performance and growth (46%). In response, 68% of businesses had increased their prices and 25% had delayed investment, building or maintenance works.

- **Seasonality:** When asked which quieter months had the most potential for extra trade if better promoted, March, April, May and October all attracted scores of over 80%.

2.5 Accommodation

In 2022 about 15% of all visitors stayed overnight, with the average stay of 5.3 days being one of the highest among all UK National Parks. There is no reliable data on bed space numbers.

There are more than 700 hire boats with cabin accommodation, and 67 hire houseboats, each accommodating 2-12 people. Typically, hire boats are available from March to the end of September. More than 6,000 privately owned boats and houseboats have cabins that can provide leisure accommodation.

Land-based accommodation is varied, with self-catering being a key sector. Accommodation ranges from budget, luxurious and boutique hotels to pubs, B&B establishments, self-catering cottages and holiday parks. In recent years there has been an increase in AirBnb properties including log cabins, shepherds huts and yurts. Glamping, camping, caravans and touring motorhomes also increased in popularity following the Covid pandemic, with people seeking cheaper holidays and landowners opening pop-up sites.

2.6 Waterborne activities

Boating opportunities include privately owned boats and a hire fleet offering boating holidays and day trips. Boating is a major influence on the visitor economy, and the tolls paid by all registered boat owners contribute directly to the BA's ongoing maintenance of the waterways. Without this important work, we would lose the appeal of the Broads.

Comparisons of registered boat numbers between 2016 and 2022 show some important trends. Of the 12,549 vessels registered on the Broads in 2022, 89% were privately owned. The number of privately owned boats increased by c.6% with the biggest increases being houseboats (+49%, 22 more boats) and paddle craft such as rowing boats, canoes, kayaks and paddleboards (+35%, 541 more craft). Notable decreases were sailing craft (-22%, 246 fewer craft) and auxiliary yachts (-9%, 103 fewer craft).

Although the hire fleet only represents only c.11% of the registered boats on the Broads, it contributes around a third of the BA's toll income. Notable changes to the hire fleet were a decrease in motor cruisers (-15%, 116 fewer cruisers) and sailing craft (-29%, 29 fewer craft). There were increases in day launches (+23%, 68 more launches) and rowing craft (+20%, 38 more craft). The context behind part of this is that some boatyards have been changing their motor cruiser fleet to larger, more luxurious boats with more onboard facilities. These extend the usual hire season (late Spring and Summer) and command greater hire fees. Most of the hire boatyards are in the Northern Broads, which means the waterways south of Breydon Water are traditionally quieter.

Paddle sports have become increasingly popular, particularly since the pandemic, when many young people discovered paddleboarding and canoeing as an affordable and accessible way to be on the water. Used in an environmentally responsible way, smaller non-powered craft can provide good opportunities to explore quieter areas, away from 'pinch points' in more congested boating locations. 2,026 more paddle/rowing craft used the Broads in 2022 than in 2016. Members of British Canoeing can use their craft on the Broads and other English waterways, with some of the membership revenue directed to the BA. Membership of British Canoeing increased from 36,407 to 93,306 members between 2018 and 2022, a rise of 259%.

The BA sells 'short visit' tolls to people who do not need an annual toll. These sales have increased by 23% since 2016. The BA sold 3,477 short visit tolls in 2022, of which 2,012 (58%) were non-powered craft. Short visit tolls for paddle/rowing craft has increased by 72% since 2016.

The demand for day boats has risen since 2020, and an increasing number of these are electrically powered.

2.7 Walking and cycling

While it may be argued that the Broads is best appreciated from the water, many visitors prefer land-based activities.

The area has 303km of public rights of way, including three county long distance trails and part of the national England Coast Path trail. However, while the landscape is mostly flat, walking conditions can be tricky, including on managed reserves, with muddy surfaces due to wetland habitats, and there is a limited rights of way network in parts of the area. There are also concerns about the future of permissive access negotiated within Agri-Environment Schemes with life-limited agreements. While partners promote some short and circular walks, the offer is fragmented. The three longer distance routes are waymarked and maintained within Norfolk County Council's Norfolk Trails programme. Promotion of walking trails includes the [Norfolk Trails access-tested trails booklets](#) and the Broads Park Rangers' Favourite Walks book (2022, Harper Collins), and routes are also featured on the Visit the Broads website.

The flat landscape of the Broads is well suited to leisure cycling and there are many quiet country lanes ideal for less experienced cyclists. Long distance routes, National Cycle Network Route 1 and Regional Route 30, both skirt the Broads. The Broads by Bike website and booklet offer 16 circular rides using the country lane network, with some short off-road sections. The Cycle Hire Operators Forum originally mapped these routes, but this organisation no longer exists and the booklet will need updating within the next few years. We could link this update with established, widely used cycling route apps.

The number of cycle hire operators in the Broads has declined in the last 20 years from around 10 hire points to just three, seen as a result of the poor business case for cycle hire and the lack of good off-road routes.

2.8 Angling

The Broads has a thriving angling scene, and around 40% of private boat owners go fishing. The coarse fishing season runs from 16 June to 14 March. Angling visitors help to extend the tourism offers from the boat hire, land-based accommodation, retail and hospitality sectors, including off-season holiday bookings. According to Environment Agency data, angling accounts for at least 16% of visitors to the area and contributes up to £150m a year to the local economy.

2.9 Habitats and wildlife

The Broads is one of the most important freshwater wetlands in Europe, with many sites designated internationally and nationally for their importance to nature conservation. 28% of the Broads is protected for nature and the area is home to more than 26% of the UK's rarest species of wildlife.

There are nature reserves and wildlife sites throughout the Broads, owned and managed by a variety of conservation bodies and private landowners. These sites are highly important in providing access to the area's unique biodiversity, especially for land-based visitors. Many sites have informal access throughout the year and from dawn to dusk, and a small number have visitor facilities and infrastructure. Some facilities, such as visitor centres and guided boat trips, run on a seasonal basis.

Water quality and quantity have to be carefully managed, both for nature and for people. The increasing impacts of climate change and rising sea levels present significant challenges for the management of this low-lying coastal location, as identified in the [Broads Plan 2022-2027](#). Compared to these pressures, the impacts of tourism development and activity on the natural environment have been relatively limited. However, threats from human disturbance to habitats and species in specific locations and at certain times of year require sound management and a responsible approach by visitors and the tourism sector as a whole.

2.10 Built and cultural heritage

The Broads has significant cultural heritage value, with extensive evidence of past human settlement and landscape change. Many individual sites relate to a history of

peat extraction, reed and sedge cutting, land drainage and other activities associated with a wetland environment. There are around 63 remaining windpumps and windmills in various states of repair, access and use. Among a number of schemes, the HLF-funded [Water, Mills and Marshes project](#) has given major impetus to restoring and interpreting these iconic structures.

The area's settlements are an important part of its built heritage and visitor appeal, notably for their staithe and other waterside features. The quality of the public realm (outdoor, publicly accessible spaces) and the conservation of the built heritage is variable, and in need of improvement in places. Churches feature strongly in the flat landscape, and some have accessible towers providing fine views. Some churches and historic religious sites, such as St Benet's Abbey, have benefited from conservation and interpretation projects in recent years. Boating is in itself a hugely important part of the area's heritage, and the remaining wherry fleet gives a special dimension to the physical and cultural landscape.

2.11 Attractions, food and drink, shopping

There are relatively few visitor attractions within the Broads, and they tend to relate to the area's culture and heritage. The largest attractions such as 'Bewilderwood' have around 150,000 visitors a year.

Pubs, restaurants, tearooms, takeaways and cafés play an important role, with many sited in waterside locations. It is felt that the quality and extent of the offer has generally improved in recent years. There has been a small number of closures, while other businesses have benefited from significant investment. There are several breweries and vineyards, and locally sourced produce is increasingly popular as visitors look to reduce their own carbon footprint.

The Broads sits between popular coastal resorts, market towns and the city of Norwich, and there are numerous food, drink and retail outlets and large-scale attractions within a short distance of the Broads, including theme parks, cinemas, aquariums, miniature railways, formal gardens and racecourses. Shops and artisan centres range from sizeable outlets in busy settlements like Wroxham to a small but growing number of craft studios, mainly in rural locations. In 2023, the popular Norfolk Open Studios tour included around 50 studios within the Broads.

2.12 Physical access network

Recreation and tourism in the area rely on good public access, both on land and between land and water, along with appropriate services and facilities. We need to plan for the impacts of climate change, particularly changing water levels, and provide access to the Broads in ways that will not damage sensitive habitats or disturb wildlife.

Actions to maintain and improve the physical access network to and around the area are set out in the [Broads Integrated Access Strategy](#). Wider county and regional access, travel and local plans also recognise the need for more investment in public transport, walking and

cycling facilities, and links between visitor hubs such as rail stations, town centres, tourist attractions and riverside access points and facilities.

The Visit the Broads website has information on [Accessible visits in the Broads](#) including easier access walking routes, boats and boat trips, museums and nature reserves.

2.13 Information and events

Visitors need clear and consistent information, both before and during their visit.

As the DMO for the area, [Visit the Broads](#) is the official website for promoting information about the Broads National Park. There is also a Visit the Broads mobile phone app.

Most people expect to get information digitally through websites, social media and phone apps. While the use of such media is increasing, poor Broadband and mobile phone coverage in parts of the Broads limits online access. There is still a demand for printed information, especially for popular publications like the BA's annual visitor newspaper Broadcaster.

Budget cuts and a greater use of digital information have contributed to the closure of some Local Authority run Tourist Information Centres (TICs), including those in Norwich and Great Yarmouth. However, the Broads is a somewhat hidden landscape to land-based visitors, and face-to-face advice on places to go and things to do is still valued. The BA's TICs at Hoveton, How Hill and Ranworth remain popular, as do the boat trips from these locations. The BA also runs three yacht stations. Those in Norwich and Great Yarmouth give boating visitors a way to access all the city and the seaside town have to offer, and Reedham and Great Yarmouth are popular mooring locations for those travelling between the Northern and Southern Broads via Breydon Water; being more tidal, these can be tricky places to moor, and the staffed facilities provide safety and reassurance to inexperienced boaters.

Partners have developed other opportunities for physical information points, such as the phone box visitor information point in Thurne and the Broads Discovery Hubs network. The BA has participated in trials to reinstate a TIC at the Forum in Norwich, alongside the Forum Trust, Norwich City Council and Norwich Bid. The partners view this as a valuable 'gateway' to inspire the city's residents and visitors to access the Broads. A Broads National Park visitor centre is also proposed as part of a future substantial redevelopment of the Richardsons Leisure boatyard in Stalham.

Broads National Park representation at organised events like the Royal Norfolk Show, and self-led or guided visitor itineraries and packages such as the 'Broads Experiences Collection' and guided Ranger walks, are a useful way to introduce people to what the Broads has to offer. However, we need to do more to offer information tailored to more diverse and harder-to-reach audiences.

The BA works with partners to run a varied environmental education and outreach programme. These events offer schoolchildren, young adults and people from under-represented communities a chance to learn about and be inspired by the Broads, and gives many participants their first experience of visiting the area.

3. Looking ahead

The UK's protected landscapes face considerable challenges. They must work harder to mitigate and adapt to the increasing impacts of climate change, and to contribute to the UK's commitment to nature recovery. They also have to manage tourism and recreational activity in sustainable ways, while attracting new and more diverse audiences. These challenges are highlighted in the [Landscapes Review](#), which sets out 27 proposals for the future management of England's National Parks and AONBs⁴, including priority actions for nature recovery, responding to climate change, and providing 'landscapes for everyone'.

3.1 Nature recovery

The 25-Year Environment Plan and the Environment Act 2021 have raised expectations and requirements for nature recovery and sustainable development in the UK. The Government has committed to protect and conserve a minimum of 30% of land and sea for biodiversity by 2030, known as '30x30'. This target will be a key driver in reversing the historic decline of nature in the UK, by expanding and improving its protected landscapes and creating new areas for wildlife. Measures include Biodiversity Net Gain, which aims to ensure that any development subject to planning permission has a measurably positive impact on biodiversity, compared to what was there before development.

Local Nature Recovery Strategies will cover the whole of England, providing a focus for the strengthened duty on all public authorities to conserve and enhance biodiversity. The county-level strategies prepared by Norfolk and Suffolk County Councils will cover the Broads. The BA is also producing a **Broads Nature Recovery Strategy (BNRS)**, which will replace the Broads Biodiversity and Water Strategy 2019-2024.

3.2 Sustainable recreation and tourism

The [UN World Tourism Organisation](#) describes sustainable tourism as 'tourism that takes full account of its current and future economic, social and environmental impacts, addressing the needs of visitors, the industry, the environment, and host communities'. Its Tourism in 2030 Agenda identifies 17 sustainable development goals. While all are relevant to the Broads, the following goals are of particular relevance for this strategy:

- Goal 3. Good health and wellbeing
- Goal 4. Quality education
- Goal 7. Affordable and clean energy
- Goal 8. Decent work and economic growth
- Goal 12. Responsible consumption and production
- Goal 13. Climate action

⁴ Areas of Outstanding Natural Beauty

For many years, the UK's National Parks and AONBs have promoted sustainable recreation and tourism as fundamental to meeting their statutory purposes and duties. Such activities have generally been welcomed where they support local economies and employment, complement the area's natural and cultural heritage, and promote physical and mental health and wellbeing.

[National Parks UK](#) has invited its members to sign up to this common vision:

'UK National Parks will be leaders in regenerative tourism - managing tourism in such a way that we don't merely minimise its impact but strive towards tourism making a net positive contribution to our National Parks. Regenerative tourism is a step further than sustainable tourism, which seeks to minimise negative impacts.'

We will:

- Champion and support tourism development that contributes to the enhancement and regeneration of the places and communities in which it operates.
- Support tourism activity that helps reduce carbon emissions and increases nature-recovery, whilst ensuring National Parks are relevant to everyone's needs.'

Greener tourism provision

Most respondents to the recent Broads Tourism Business Survey said that reducing the environmental footprint of their business had become more important to them over the last three years. The most popular reasons were to reduce energy use/costs (73%), to reduce waste generation and costs (63%), and to highlight their commitment to climate change through actions such as local food offers and ethical purchasing (63%). Only one respondent said that sustainability was not important to their business.

The most common sustainability actions these businesses were taking were recycling (77%), preferring local suppliers (70%) and energy saving (68%). The most popular planned activity was to monitor utility and wastage (25%). However, 73% did not have, or had no plans to implement, an optional green donation scheme for customers.

While much of this is positive, membership of the Broads Green Tourism Business Scheme is low, and only 10% of respondents to the survey were members of a green tourism accreditation scheme. Barriers include financial implications, lack of knowledge, other pressures taking priority, and uncertainty that the changes they could make would have a real impact.

When asked what would encourage businesses to be 'greener', the most popular response was more information (55%). The most common barrier was the fear that sustainable practices might have a negative impact on their financial bottom line (35%). The most important measures to drive sustainable tourism development across the Broads were better promotion of the area as a sustainable tourism destination (63%), more electric vehicle/boat recharging points (60%), improved public transport (58%), and more provision for active travel (55%).

Reducing carbon emissions

In 2022 the [Greenhouse Gas Emissions Assessment and Target Scenarios report for the Broads](#) was published by Small World Consulting Ltd. Similar reports were produced for all UK National Park Authorities and some Areas of Outstanding Natural Beauty (AONBs) to provide a robust and consistent evidence base for climate action across UK protected landscapes. The report for the Broads gives a consumption-based assessment of the greenhouse gas emissions attributable to residents and visitors, and recommends targets towards a low-carbon economy.

In 2019, total carbon emissions from tourism in the Broads were 198,322 tonnes of carbon dioxide equivalent (tCO₂e)⁵; 112,728 tCO₂e were from travel to and from the area, 70% being vehicle fuel. To give some context, Broads' residents contributed 252,105 tCO₂e and Broads' industry contributed 341,896 tCO₂e.

Of the 85,594 tCO₂e emission from visitor stays in the area, 52% was from food and drink, 6% from vehicle fuel and 7% from boat use. Car travel was the single largest contributor, being 33% of the combined footprint of residents and visitors.

The report recommends a 10% reduction in visitor travel emissions to and from the Broads per year, and a 5% reduction in emissions from food and drink consumption and other goods bought by residents and visitors. Measured from the 2019 baseline, this would require a 61% reduction in visitor travel emissions and 37% reduction in food and drink emissions by 2029. The [Broads Climate Statement](#) (2019) includes an ongoing commitment to working with local organisations to reduce carbon emissions and to promote sustainable tourism.

Managing flood risk

Most of the Broads executive area is at some risk of flooding, including thousands of properties and around 25,000 hectares of farmland and mainly freshwater habitats. The [Broadland Futures Initiative](#) is developing a long-term integrated flood risk management strategy for the Broads and interrelated coast. Their work includes engaging with a wide range of stakeholders, including those with leisure and tourism interests.

3.3 Attracting wider audiences

Evidence shows that access to nature benefits our physical and mental health and wellbeing. While a positive outcome of the pandemic was a new perspective for many people on the appeal of the natural environment, the [Landscapes Review](#) pointed out that our protected landscapes are sometimes seen as an exclusive, mainly white and middle-class club, and they must do more to encourage greater visitor diversity. The Review names underrepresented groups as older people, the young, those from lower socio-economic groups, people with disabilities and Black, Asian and minority ethnic communities.

⁵ tCO₂e is a measurement covering the seven main greenhouse gases. It weights each gas based on its potential to cause [global warming emissions \(data.gov.uk\)](#).

Broads National Park brand identity

Clear and coordinated messages about the area help to strengthen visitors' understanding and enjoyment. In 2015, the BA adopted the Broads National Park brand, developed for Visit the Broads and its business members to promote the area with a consistent identity for the benefit of the visitor economy. The brand does not change the BA's statutory purposes or the legislation for the management of the Broads. The Broads remains a unique member of the family of 15 National Parks in the UK.

Experiential travel, where people immerse themselves fully in the areas they visit, is an increasingly influential trend. The BA helped to create a 'Broads Experiences' collection (part of the English National Park Experience Collection), which has developed into ongoing promotion to the domestic and international travel trade, led by [Visit East of England](#). Alongside the Broads National Park brand, this initiative is helping to increase awareness of the area's special status and qualities.

3.4 Destination management

The [UK Tourism Recovery Plan](#) notes that, as well as having a significant impact on supply and demand, the Covid-19 pandemic emphasized structural barriers holding back the tourism industry from reaching its full potential, including market fragmentation and a lack of information about the tourism offer across the UK.

Destination Management Organisations (DMOs) coordinate tourism marketing campaigns for a defined area. In 2021, the Government commissioned an [independent review of DMOs](#) to see whether there is a better model to support English tourism at the regional level. As a result, it is creating three tiers of DMO: A top tier of 15-20 Destination Development Partnerships, funded by Government; a second tier of up to 40 accredited Local Visitor Economy Partnerships (LVEPs) to be supported by Visit England; and a third tier of non-accredited DMOs that will receive little or no support from Visit England.

[Visit the Broads](#) does not meet the criteria to become a LVEP, and would be classed as a third tier DMO. Norfolk County Council has agreed to support Visit Norfolk to develop an application for a Norfolk LVEP, hopefully expanded to include Suffolk. If the bid is successful, the LVEP will provide an opportunity to get support from Visit England within a boundary that reflects the geography of the Broads.

3.5 Summary of strengths, weaknesses, opportunities and threats

The summary in Table 1 is based on updates from the last Broads Tourism Strategy, Sustainability Appraisal baseline data for the Broads Plan 2022-27, the Broads Tourism Business Survey 2022, and STEAM data.

Table 1

SWOT analysis of recreation and tourism provision in the Broads

Strengths	Weaknesses
<ul style="list-style-type: none"> • Unique wetland of international importance and member of the UK National Park family. • Diverse and highly valued biodiversity. • More than 200km of navigable and lock-free inland waterways; long-established leisure boating culture and economy. • Popular destination for boating, angling and land-based activities including walking, cycling and wildlife watching. • Significant cultural and heritage assets, including 60+ iconic drainage mills. • Wealth of archaeological remains (the Broads itself is identified as a site of Exceptional Waterlogged Heritage). • High levels of tranquility and dark skies through much of the area. • An established and independent charitable trust. • Close to varied and complementary visitor destinations, including Norwich, Great Yarmouth and other coastal resorts. • Good rail access in some areas. 	<ul style="list-style-type: none"> • Imbalance between Northern and Southern Broads in supply and demand. • Inconsistent quality in accommodation and catering offers. • Lack of coordination between tourism-related bodies. • Lack of 'point of need' visitor information • Poor broadband and mobile coverage in some areas. • Insufficient provision of moorings and waterside facilities. • Poor transport links to Norfolk; high dependence on private transport and a lack of public transport in rural areas. • Undeveloped walking and cycling offer. • Lack of funding and human resources (paid staff and volunteers). • Seasonality of demand and offer. • Lack of diversity in visitor markets (general issue for National Parks family)

Opportunities	Threats
<ul style="list-style-type: none"> • Ability to use the UK National Parks brand to raise public awareness and interest in the area’s status and special qualities. • Enhanced use of multi-media to share visitor information. • Forecast growth in domestic and inbound markets. • Growing market interest in distinct ‘Broads experiences’ including wildlife, cultural heritage and active health and wellbeing. • Growing interest from multi-generational markets. • Trend of milder winters, giving potential to prolong the visitor season. • Private sector interest in sponsorship. • Interest among businesses in improving conditions for investment, including advice and training. • Public and business support for ‘green tourism’ initiatives. • Potential for complementary and mutually beneficial action across different interests. • Local communities interested in caring for the area. • Growth in paddle sports (SUPs & kayaks). • Potential new international interest in area (‘Masters of the Air’ Apple TV series in 2024 featuring Norfolk & Suffolk). • DMO tier changes and Norfolk LVEP bid. 	<ul style="list-style-type: none"> • Impacts of UK economy and Brexit on costs (especially energy, food), supply chains and consumer spend. • Cheap international travel / package holidays, especially those from countries with stronger currencies offering greater value for money. • Uncertainty about legacy of Covid-19 pandemic on visitor trends. • Impacts of climate change (e.g., flooding, drought, heatwaves). • Reduction in public sector funding. • Over-reliance on repeat visitor markets. • Decline in hire boat fleet and in boatyard/ boat building industry. • Potential loss of mooring sites and other riverside facilities. • Pressures on ‘honeypot sites’ and on protected, remote and tranquil landscapes. • Impacts of traffic growth on safe cycling, walking and horse-riding routes. • Visitor provision not meeting expected standards. • Labour and skills shortages within tourism and hospitality businesses. • Competition from other destinations. • Vulnerability of subsidized public transport services to and within the Broads. • Other barriers to social inclusion.

4. 5-year Action Plan

Objectives and actions are set out under three integrated themes. While this is a 5-year plan, many actions will continue beyond this period, and we may add new actions where appropriate. Where relevant, there is an underlying principle that actions to promote understanding and enjoyment of the Broads will also promote environmental awareness and responsible visitor behaviour, particularly for the protection of sensitive habitats sites.

4.1 Nature: Greening the Broads

The overarching aims in the Broads Plan 2022-27 are to:

- Prepare a long-term flood risk strategy for the Broads, Great Yarmouth and interrelated coastal frontage and maintain current adaptive coastal, tidal and fluvial flood risk management approaches for the area. (A1)
- Promote action to reduce carbon emissions from BA operations and from within the Broads National Park, including business, recreational, travel and other sources. (A2, A3)

Table 2

Objective 1: To increase the green credentials of local tourism businesses, and enhance their resilience to climate change and flood risk.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
1.1	<p>Strengthen local green tourism business participation, to include:</p> <ul style="list-style-type: none"> • Seeking advice from Green Tourism and green tourism schemes run by NPAs and other organisations. • Offering training, advice and support to individual businesses on Broads Green Tourism Business Scheme (BGTBS) membership and Green Tourism accreditation. • Exploring the potential to offer a BGTBS as a 'stepping stone' to Green Tourism accreditation. • Creating a BGTBS badge and branding for use by member businesses. 	BA, VtB	Min. 25 businesses Green Tourism accredited or committed to BGTBS from 2025	<p>Green Tourism accreditations</p> <p>BA/VtB in-house membership of BGTBS</p> <p>BGTBS accreditation badges added to member business listings on VtB website</p>
1.1	Update and promote the ' Greening the Broads' Guide .	BA	Published online by Dec 2025	BA website

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
1.1	Promote individual tourism business measures for energy and water efficiency, local and ethical purchasing, and waste management and recycling.	VtB	Ongoing	VtB website, blogs and social media accounts
1.2	Emphasize greener options in tourism business marketing and visitor information, such as businesses using green energy, offering locally sourced produce and selling recycled products.	VtB, BA	Ongoing	Monitor promotional material, output and engagement
1.3	Seek partnership and funding opportunities to support green tourism initiatives via UK Government, county councils, corporate and National Parks Partnerships schemes and others.	BA, VtB, external funders, BCT	Ongoing	Monitor NPP projects and funding secured through BA Funding Officer
1.4	Support the Broadland Futures Initiative planning for integrated flood risk management in Broadland.	BA, VtB	Ongoing	BFI Comms Plan

Table 3

Objective 2: To encourage visitors to make more sustainable travel choices when visiting and exploring the Broads.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
2.1	Provide orienteering and booking information on 'Active Travel' opportunities such as walking routes, bridleways, non-powered boating trails and hire facilities, and cycle routes and hire facilities.	VtB, tourism businesses, BA	Ongoing	VtB website and app, social media channels, Broadcaster, print materials

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
2.2	Promote public transport options and itineraries, including links to destination and access points, in all tourism marketing and visitor information, and work with public transport operators to promote customer incentives.	VtB, BA, businesses, Greater Anglia, Community Rail Partnership, bus operators	Ongoing	VtB website and app, social media channels, Broadcaster, print materials
2.3	Promote ' Electrifying the Broads ' and other green energy options, including the solar/electric charging point network and tourism hotspots in Electric Vehicle and Alternative Fuels strategies.	BA, District and County councils	Ongoing	VtB website and app, social media channels, Broadcaster, print materials

4.2 Place: Valuing the National Park

The overarching aims in Broads Plan 2022-27 are to:

- Promote the Broads National Park identity; Provide information and other resources to encourage environmentally responsible visitor behaviour; Provide safety information and support to recreational users and tourism providers. (E3, C4)
- Create and promote year-round, high quality/low impact 'experiential' itineraries, events and packages, linked into coastal and urban visitor offers. (E2)
- Increase income generation to support Broads-themed projects. (F5)

Table 4

Objective 3: To enhance the recognition and appreciation of The Broads National Park identity.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
3.1	Promote the Broads National Park brand at local and neighbouring visitor events and destinations, and through print and digital media.	BA, VtB, tourism businesses	Ongoing	VtB website and app, social media channels, Broadcaster, print materials

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
3.2	Supply Broads National Park brand assets and guidelines to local and neighbouring visitor-facing businesses and organisations.	BA, VtB	Ongoing	VtB website and app, social media channels, Broadcaster, print materials
3.3	Maintain and continue to install Broads National Park signage and interpretation such as artworks and exhibitions at appropriate locations, including public transport sites, the Discovery Hub network and hospitality venues.	BA, BCT	Existing signage maintained; new signage installed as funding and locations available.	Broads National Park TICs, displays, Broads Discovery Hubs
3.4	Strengthen the Broads presence within UK National Parks campaigns and project activities such as calendars, newsletters, and competitions.	BA, UK National Parks comms team, National Parks Partnerships	Ongoing	UK National Parks websites, social media accounts, 'Postcards from the Parks' e-newsletter
3.5	Support the delivery of VtB multi-media marketing and awareness campaigns promoting the Broads National Park.	BA, VtB	Ongoing	Annual VtB marketing and publicity calendar
3.6	Produce 'Enjoying the Broads National Park responsibly' visitor guide and other materials to promote environmental awareness and responsible visitor behavior, including the protection of sensitive habitats sites.	BA, VtB	Ongoing	Use of guide in all relevant PR and marketing to visitors as appropriate

Table 5

Objective 4: To enhance the recognition of the Broads National Park and its links to the region, UK waterways and UK National Parks, and offer tourism opportunities throughout the year.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
4.1	Submit the application for a Norfolk Local Visitor Economy Partnership (expanded to include Suffolk).	Norfolk CC, Visit England, Visit Norfolk, BA, VtB	LVEP application completed by end 2024	LVEP status
4.2	Provide Broads-related multimedia content for wider marketing campaigns featuring Norfolk, Suffolk, East Anglia, UK waterways and UK National Parks, with a focus on responsible and sustainable tourism, access for all, visitor itineraries and year-round tourism opportunities.	BA, VtB, VEE	Ongoing	Media monitoring
4.3	Promote 'out of season' offers to visitors through blogs, newsletters and social media campaigns.	VtB, BA	Ongoing	Media monitoring
4.4	Promote staff recruitment, training, apprenticeship and volunteering opportunities within the local tourism and hospitality sector.	VtB, other local tourism businesses	Ongoing	VtB Events Plan Annual business survey of VtB members

Table 6

Objective 5: To encourage visitors to enjoy the Broads National Park safely and responsibly, understanding and respecting its natural environment and sensitive habitats sites.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
5.1	Produce the 'Enjoying the Broads National Park responsibly' guide and other resources to encourage responsible visitor behaviour, such as the proper use of barbecues, accessing and protecting fragile habitats, and recycling and litter disposal.	BA	Additional assets created by Dec 2025	Assets available to VtB members and used in all appropriate materials

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
5.2	Promote recreational access, facilities and attractions across the Broads network, being aware of pressure points and environmentally sensitive sites. In particular, ensure there is no adverse effect on the integrity of any habitats site.	VtB, BA	Ongoing	Monitor /review promotional material Seek feedback from partners such as NWT, SWT and RSPB
5.3	Provide targeted safety information and support to visitors through the BA Ranger Service, tourism businesses, promotional activities and events.	BA, tourism providers, event organisers	Ongoing, min. 5 events per year	BA Events Plan

Table 7

Objective 6: To increase support for the delivery of Broads-related projects and services through partnership, commercial and sponsorship funding.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
6.1	Pursue private sector funding initiatives through National Parks Partnerships.	BA, NPP	Ongoing	Specific project plans as opportunities arise
6.2	Deliver projects via current public sector funded schemes (e.g., GI-RAMS) and with partners to identify new funding opportunities (e.g., Visit England funding via Norfolk & Suffolk LVEP).	BA, VtB, Visit England	Ongoing	Specific project plans as opportunities arise

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
6.3	Run the Broads Trust 'Love the Broads' visitor giving scheme and Discovery Hubs project, and monitor the progress of the Broads Trust 5-year Business Plan 2023-2028.	BCT, BA, VtB	Members, volunteers & supporters network increased & diversified. Funding secured for min. 1 major operation or project.	Broads Trust annual report

4.3 People: A landscape for all

The overarching aims in the Broads Plan 2022-27 are to:

- Increase and promote accessible and 'taster' activities that foster physical and mental health and wellbeing for all, including under-represented groups. (F1)
- Offer volunteering opportunities and associated skills training; provide outreach environmental opportunities for young people, using the Broads as a learning resource. (F2, F3)
- Maintain and upgrade the range and provision of integrated multi-media interpretation and 'point of need' information for visitors; Provide and promote annual, year-round visitor events programme. (E2, E3)

Table 8

Objective 7: To enable more people from all walks of life to experience the Broads National Park to benefit their physical and mental health and wellbeing.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
7.1	Provide guidance and promotional materials on easier access routes, facilities and services for people with mobility or sensory needs.	BA, VtB	Ongoing	VtB website and app, social media channels, Broadcaster, print materials

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
7.2	Promote accessible and affordable entry-level recreational activities.	BA, VtB, District and County Councils	Ongoing	VtB website and app, social media channels, Broadcaster, print materials
7.3	Work with National Parks Partnerships to develop local health and wellbeing partner initiatives, and seek advice from NPAs running relevant schemes, including green social prescribing and other nature-based interventions.	BA, NPP, Norfolk and Suffolk NHS Trusts, Local Authorities	Ongoing	Project/funding outputs
7.4	Create and promote information and interpretative material tailored for target audiences, including those in urban areas (Norwich, Lowestoft, Great Yarmouth) and currently under-represented groups.	BA	Ongoing	Project plans as opportunities arise

Table 9

Objective 8: To provide visitors with the information they need, both before and during their visit, in multimedia, accessible formats.

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
8.1	Provide visitor information presence at TICs, yacht stations, Discovery Hubs and gateway sites such as rail stations, and develop initiatives to increase provision of physical information points. Where appropriate, information should raise awareness of sensitivities at habitat sites and responsible visiting.	BA, BT, Community Rail Partnership	Ongoing	Specific site displays and information
8.2	<ul style="list-style-type: none"> • Maintain and review the Visit the Broads website, linked to destination websites at local to international level. • Maintain and increase a social media presence, including the use of influencers/peer generated content. 	BA, VtB	<p>Website homepage reviewed in 2024/25.</p> <p>Reach and dwell time of website and social media following up by 5% p.a. to 2029</p>	VtB website and app, social media channels
8.3	<ul style="list-style-type: none"> • Produce and expand the reach of the visitor newspaper 'Broadcaster' and interactive tools such as phone apps and TIC display touchscreens. • Increase walking and cycling route information available on third party apps and the Visit the Broads website; refresh the Broads by Bike booklet and online resource. 	BA, VtB	<p>Broadcaster distribution min. 95,000 p.a.</p> <p>Broads by Bike refresh by March 2026</p> <p>Maximize VtB app downloads to provide 10% growth per year</p>	<p>Broadcaster print and distribution</p> <p>VtB website and app tracking – downloads and usage</p> <p>Broads by Bike booklet in print and online</p>

Ref	Key actions	Lead/desired partners	Targets and timescales	Progress monitoring
8.4	Curate and promote bookable events, itineraries and packages, including Broads Experiences, for activities such as wildlife watching, arts and cultural heritage, and active health and wellbeing.	BA, VtB, District and County Councils, VEE	Broads NPE collection reviewed and expanded	VtB Broads Experiences website pages
8.5	Continue to explore options for additional Information Centre presence in Norwich, incorporating the Broads National Park	Norwich City Council, Norwich BID, Forum Trust, BA	N/A	

5. Linked guiding strategies

As we note in Section 1, the Broads Recreation and Tourism Strategy sits under the statutory Broads Plan and cross-relates to other guiding strategies produced by the BA. See full information on the [strategy pages of the Broads Authority website](#).

The [Broads Plan](#) is the statutory management plan for the Broads executive area. It sets out a long-term vision and strategic objectives to benefit the landscape, biodiversity, local communities and visitors. As a high-level overarching plan, it draws together and guides a wide range of plans, programmes and policies relevant to the area. The current Plan covers the period 2022 to 2027.

The [Broads Integrated Access Strategy](#) works in tandem with the Broads Recreation and Tourism Strategy. The BA plans to adopt the latest strategy in 2024. It identifies projects and programmes to maintain and improve the Broads' physical access network on and between land and water, linked to visitor facilities and sustainable transport provision.

The [Waterways Management Strategy](#) gives an overview of the challenges of managing the Broads waterways, and prioritises maintenance requirements and programmes.

The [Broads Education Strategy](#) sets out educational and outreach actions to help school children and young people, including those from disadvantaged and under-represented groups, to connect with and be inspired by the Broads National Park.

The [Broads Volunteer Strategy](#) aims to offer 'hands on' opportunities for local people, including those from disadvantaged and underrepresented groups, to experience the Broads and play an active part in its practical management.

The [Broads Biodiversity and Water Strategy](#) (BBWS) focuses on priority actions for the BA as a lead or joint delivery partner, and key projects led by other organisations working in the Broads. In line with the national legislative framework for nature recovery set out under the Environment Act 2021, and the Government's '30x30' commitment to nature recovery, the BA is preparing a **Broads Nature Recovery Strategy**. This is due to be adopted by the end of 2024, and will replace the BBWS.

6. Key partners

The BA works with a wide range of organisations, groups, businesses and the wider community to deliver this strategy. We note our key partners below.

- [Visit the Broads](#) is the official Destination Management Organisation (DMO) for the Broads National Park. It provides a single voice to promote and support sustainable tourism and leisure businesses in and around the Broads National Park.
- [Visit East of England](#): Visit East Anglia is consumer and business focused and brings a unified voice for tourism in the region under the Visit East of England banner. It works to develop the year-round visitor economy, make tourism and hospitality a career for life, make the visitor offer accessible to the world, fill more bed nights, and develop and share

industry data. Visit East Anglia Ltd also operates www.visitnorfolk.co.uk and www.visitsuffolk.com.

- The [Broads Trust](#) manages the Love the Broads visitor giving scheme. It also manages the Broads Discovery Hubs, a network of visitor information points.
- The [Broadland Futures Initiative](#) is a partnership for future flood risk management in the Broadland area. Its main goal is to agree a framework for future flood risk management that better copes with our changing climate and rising sea level.
- The [Broads Society](#) members share a common purpose in securing a sustainable future for the Broads as a unique and protected landscape in which heritage, leisure, tourism and the local economy can thrive in harmony with the natural environment, bringing benefits to everyone, now and in the future.
- The **Broads Biodiversity Partnership** is a network of organisations, businesses and individuals working together to discuss, coordinate and deliver work for habitat and species enhancement, and helping people to enjoy the natural environment.

(End of draft document)

Navigation Committee

06 June 2024

Agenda item number 8

Chief Executive's report and current issues

Report by Chief Executive

Purpose

To provide a briefing on significant matters relating to the maintenance and management of the waterways.

Broads Plan context

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

Contents

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1. National Park Grant

1.1. On 28 March 2024 Defra informed the Authority of its Grant Funding for 2024/25. The total annual grant award of £3,996,929 is allocated as follows:

Core Grant Funding	£3,414,078
Core 24/25 Uplift Capital Funding	£ 250,000
Core 24/25 Uplift Revenue Funding	£ 250,000
Access for All Capital Funding	£ 82,851

- 1.2. In addition, the Authority has been allocated £480,320 for the Farming in Protected Landscapes Programme.
- 1.3. Half of the additional £500,000 funding is revenue as opposed to capital which provides more flexibility on the projects that can be funded. It is critical that the capital funding is spent before the 31 March 2025 and therefore items from the list that can be readily purchased have been identified and are shown in Table 1.

Table 1 Capital Programme 2024/25

Item	Description	Cost	Lead Officer
Concrete pump	A concrete pump is an integral part of the Authority's dredging operation and needs replacement. While there will be biodiversity and water quality benefits from the deployment of the concrete pump, there is a significant benefit in improved public access through the maintenance of the waterways.	£173,000	Head of Construction, Maintenance & Ecology
Two replacement Hilux	Replacement of vehicles at the end of their life for Rangers and Construction, Maintenance and Ecology staff	£60,000	Head of Construction, Maintenance & Ecology & Head of Ranger Services
Dipper Arm Extension and Weed Bucket for Fen Excavator	These would facilitate on-going fen management on the Authority's own land and sites managed for third parties	£16,000	Head of Construction, Maintenance & Ecology
Steel welfare unit	To replace a previous wooden welfare hut and upgrade facilities for staff welfare working in remote locations in the Broads.	£8,000	Head of Construction, Maintenance & Ecology
Total		c.£257,000	

- 1.4. The additional £250,000 National Park revenue funding will be placed in the earmarked reserves to support the purchase of the other items: the research, development and delivery of a replacement Ranger launch and the additional replacement vehicles previously identified. Other potential items for use of this funding are a finance system and costs associated with the downsizing of the Authority's occupation of Yare House. The purchase of the launch and the finance system will be subject to tender, and it will only be then that definitive costs will be known. Updates on progress will be provided by The Finance, Performance and Direction report.
- 1.5. The Access for All Capital Funding is earmarked for the redesign of the footpaths at Hoveton Riverside Park and the tenders for the piling will be significant in identifying how much of that proposal can be implemented. It is proposed that the balance of any access funding will be used to improve the path at Acle from the moorings to the village.

2. Navigation patrolling and performance targets

- 2.1. The report of the significant use of powers by the Rangers is at Appendix 1 and reflects the busy period. Appendix 2 shows the average navigation/countryside splits; these are higher on the navigation side, as expected during the summer when patrolling is a priority. There has been one prosecution for navigation offences over this period which related to overstaying, and it set out in Appendix 5.

3. Sunken and abandoned vessel update

- 3.1. The sunken and abandoned vessel update is at Appendix 3. Several vessels have been removed recently as water levels have dropped to allow this to happen.

4. Planning enforcement update

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

Author: John Packman

Date of report: 21 May 2024

Appendix 1 – Rangers exercise of powers analysis

Appendix 2 – Ranger duties total time allocated and actual days

Appendix 3 – Sunken and abandoned vessels current position as at 17 May 2024 17/05/2024

Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 11/04/2024

Appendix 5 – Prosecutions dealt with in court for navigation offences since 11/04/2024 11 April 2024

Appendix 1 – Rangers exercise of powers analysis 1st April – 10th May 2024

Table 1

Verbal warnings	Wroxham launch Wroxham and upper Bure	Irstead launch Ant	Ludham launch Hickling, Potter Heigham, upper Thurne	Ludham launch 2 lower Thurne and lower Bure	Norwich launch Norwich and upper Yare	Hardley Launch Reedham, Chet and middle Yare	Burgh St Peter launch Oulton Broad and upper/middle Waveney	Breydon launch Breydon water, lower Waveney and Yare
Care and caution	8		3	19				
Speed	158	35	24	31	15	12	10	4
Other	14	15	3	4	9	3	4	

Table 2

Written warnings	Wroxham launch	Irstead launch	Ludham launch	Ludham launch 2	Norwich launch	Hardley Launch	Burgh St Peter launch	Breydon launch
Care and caution								
Speed	5			2	1		3	
Other	1	5	5	2		4	9	
Special directions					14	10		

Table 3

Launch patrols	Wroxham launch	Irstead launch	Ludham launch	Ludham launch 2	Norwich launch	Hardley Launch	Burgh St Peter launch	Breydon launch
Launch staffed by ranger	40	40	40	38	40	38	40	40
Volunteer patrols								
IRIS reports		3		2	2	3	1	6

Table 4

Broads Control total calls 1st April – 10th May 2024

Contact method	Number of calls
Telephone	3115
VHF	530
Total	3645

Appendix 2 – Ranger duties: total time allocated and actual days

Table 1

Broads Authority corporate duties

Work area	Annual allocation (days)	Actual days to date
Training	122	17.43
Broads Control	362	43.58
Team meetings, work planning	318	42.84
Partnership working	76	4.46
Assisting other sections	76	9.59
Billets and boatsheds	25	2.30
Launch – general	0	2.09
Trailers - general	0	0
Vehicle maintenance	0	1.08
Other equipment repair	00	0.07
Total	979	123.44

Table 2

Navigation duties

Work area	Annual allocation (days)	Actual days to date
Patrolling	2136	327.01
Escorts	44	2.84
Prosecution files	0	2.23
Bankside tree management	108	1.89
Obstruction removal	26	1.82
Channel markers and buoys	30	2.97
Signs and boards maintenance	34	3.78
Adjacent waters	96	11.49
Reactive mooring maintenance	100.5	3.51
Total	2574.5	357.54

Table 3

Conservation, recreation, countryside maintenance

Work area	Annual allocation (days)	Actual days to date
Fen management	146	1.62
Lake, riverbank restoration	100	0
Invasive species control	32.5	0
Other conservation work	145	11.76
Pollution response	0	1.62
Visitor site maintenance	194	31.96
Public Engagement	97	3.38
Public footpath work	38	2.30
Education work	69	0
Total	821.5	52.64

Team total up to 10 May 2024

Percentage Navigation: 87%

Percentage National Park: 13%

Appendix 3 – Sunken and abandoned vessels current position as at 17 May 2024

Description	Location found	Action	Notice affixed	Result
Motor Cruiser	Old River Yare, Thorpe	Vessel sunk at owners moorings	No	Not affecting the navigation
Motor Cruiser	Sutton/Stalham cut	Hull only, marked with yellow posts	No	Not affecting the navigation
Motor Cruiser	River Yare, Thorpe	Vessel Sunk at owners mooring	Yes	Vessel removed
Motor Cruiser	River Wensum, Trowse	Vessel sunk behind rail bridge wooden fenders	Yes	Difficult access. Will attempt to raise next extreme low water. Not affecting the navigation.
Motor Cruiser	River Wensum, Trowse	Sunk at mooring, marked with yellow buoy	No	Working with owner to raise.
Aux Yacht	River Wensum, Norwich	Vessel sunk and marked with posts.	Yes	Vessel removed
Aux Yacht	River Wensum, Beccles	Vessel sunk, unable to find owner	Yes	Vessel removed
Motor Cruiser	River Wensum, Somerleyton	Vessel taking on water at 24 hour mooring	No	Brought to Dockyard, liaising with owner.

Appendix 4 – Prosecutions dealt with in court for non-payment of tolls since 11 April 2024

Type of vessel	Fined	Costs awarded	Victim surcharge	Compensation
Auxiliary Yacht	£660.00	£215.00	£264.00	£276.98
Motor	£220.00	£160.00	£176.00	£323.38
Motor	£220.00	£160.00	£176.00	£323.38
Motor	£220.00	£215.00	£88.00	£221.26
Motor	£660.00	£215.00	£264.00	£391.46
Motor	£440.00	£130.00	£176.00	£374.44
Motor	£440.00	£130.00	£176.00	£136.16
Motor	£440.00	£180.00	£176.00	£391.46
Auxiliary Yacht	£440.00	£180.00	£176.00	£163.67
Motor	£300.00	£190.00	£120.00	£204.24
Auxiliary Yacht	£220.00	£215.00	£88.00	£125.90
Motor	£440.00	£200.00	£176.00	£629.74
Sailing	£220.00	£100.00	£44.00	£114.40
Sailing	£220.00	£100.00	£44.00	£83.20

Appendix 5 – Prosecutions dealt with in court for navigation offences since 11 April 2024

Type of vessel	Offence	Fined	Costs awarded	Victim surcharge	Compensation
Private	Overstaying	£660	£290	£264	None

Navigation Committee

06 June 2024

Agenda item number 9

Annual Income and expenditure 2023/24

Report by Director of Finance

Purpose

To inform the Committee of the summary of the Authority's income and expenditure for the 2023/24 financial year, analysed between General (National Park) and Navigation funds. Original and Latest Available Budget information is provided for comparison.

Broads Plan context

Financial performance underpins all the strategic objectives of the Broads Plan.

Contents

1.	Introduction	1
2.	Actual income and expenditure 2023/24	1
3.	Earmarked reserves	2
4.	Summary	3
	Appendix 1 – General and Navigation income and expenditure 2023/24	4

1. Introduction

- 1.1. The Broads Authority Act 2009 requires the Authority to prepare a report as soon as reasonable possible after the end of each financial year describing the navigation income received by it and the navigation expenditure incurred by it in that year.

2. Actual income and expenditure 2023/24

- 2.1. The tables in Appendix 1 sets out the Authority's income and expenditure attributed to General (National Park Grant) and Navigation funds for the financial year ended 31 March 2024. To the extent that they are included within the Authority's Statement of Accounts, these figures are subject to audit and formal approval by the Authority's external auditors. For comparative purposes, the Original and Latest Available Budget (LAB) figures are also shown. This information is published on the Authority's website.

- 2.2. The actual outturn for 2023/24 was a deficit of £136,263 for Navigation compared with a budgeted LAB deficit for the year of £55,899. The original budget was for a deficit of £55,320. The final forecast outturn was a deficit of £116,744.
- 2.3. Total core income for the year was £4,337,013, which was £9,903 above budget, principally due to the favourable variance of £83,949 within investment income which offset the adverse variances within Hire (£8,307) and Private Craft (£71,047). There continued to be smaller favourable variances within Short Visit and Other Toll income budget lines.
- 2.4. Other income has not performed in line with budget predictions. This was due to the charging not coming into force at Reedham Quay due to delayed lease negotiations.
- 2.5. Total net navigation expenditure in 2023/24 was £4,473,276, which was £90,267 above the budget. This was due to increased fuel costs, repairs and maintenance of Ranger launches, legal charges and delays in the downsizing of Yare House.

3. Earmarked reserves

- 3.1. The earmarked reserves have funded the following expenditure:
 - Property Reserves includes the rental income from land at Oulton Broad (£2,000), the annual contribution to the Mutford Lock Reserve (£25,000) and the underspend on the Moorings Maintenance repairs (£41,661).
 - Plan, Vessels and Equipment Reserve includes three replacement vehicles (£124,238) and a new crane (£70,508). This has been offset by the sale proceeds from the vehicle replacement (£14,770), the sale of scrap (£3,783), the annual contribution to reserves (£136,350) and the repayment of the original loan to set up the CANAPE reserve (£22,750).
 - Premises Reserve includes the deposit for the solar panels at the Dockyard, planning fee and design work on the Dockyard piling project (£2,615) and the replacement hut and associated work at Reedham Quay (£5,407). This has been offset by the annual contributions to the reserves (£30,225) and the repayment of the original loan to set up the CANAPE reserve (£22,750).
 - Computer software includes the annual contribution to reserve (£9,600).
- 3.2. After the year-end transfer of interest and the closure of the CANAPE reserve, the closing position on the earmarked reserves is as follows:

Table 1

Navigation Earmarked Reserves

Reserve name	Balance at 1 April 2023 £	In0year movements £	Closing reserve balance £
Property	(514,478)	(104,205)	(618,683)
Plant, Vessels, and Equipment	(482,315)	(9,877)	(492,192)
Premises	(164,222)	(53,213)	(217,435)
CANAPE	(231,697)	231,697	0
Computer Software	(110,607)	(16,926)	(127,533)
Total	(1,503,319)	47,476	(1,455,843)

4. Summary

- 4.1. The total Navigation deficit for 2023/24 was higher than the budgeted and the forecast deficit. The main reason for the variance between the forecast and actual position was the increased expenditure set out in paragraph 2.5.
- 4.2. Whilst investment income has exceeded expectations due to the increased rates implemented by the Bank of England these rates are expected to drop in the future, much closer to their forecast level of inflation of 2%. This means that the level of return in future years may reduce.
- 4.3. 2023/24 sees the second repayment of £50,000 between the Navigation and National Park Reserve which means the balance on the Navigation Reserve at the end of 2023/24 is £476,894, this is above the minimum 10% at 10.7%. However, it should be noted that as the £50,000 per annum transfer back to National Park, continues in 2024/25, alongside the planned expenditure in the Financial Strategy, this will reduce the Reserve down to 10.1%. This will be refined later this year when the level of tolls for 2025/26 is considered.

Author: Emma Krelle

Date of report: 21 May 2024

[Broads Plan](#) strategic objectives: All

Appendix 1 – General and Navigation income and expenditure 2023/24

Appendix 1 – General and Navigation income and expenditure 2023/24

The Broads Authority Act 2009 requires the Authority to prepare a report as soon as reasonably possible after the end of each financial year describing the navigation income received by it and the navigation expenditure incurred by it in that year. The table below sets out the Authority's income and expenditure attributed to general (National Park Grant) and navigation funds for the financial year ended 31 March 2024. These figures are derived from the annual Statement of Accounts which is subject to audit and formal approval by the Authority's external auditors, Ernst & Young (EY). For comparative purposes, the final approved budget figures are also shown.

Further details are available on request from the Director of Finance, Yare House, 62-64 Thorpe Road, Norwich NR1 1RY or by email from emma.krelle@broads-authority.gov.uk.

The Draft Statement of Accounts for 2023/24 have been scheduled for audit by EY to start on 3 June 2024. Once the audit has been completed the final version of the Statement of Accounts for 2023/24 will be presented to the next available Broads Authority.

Table 1

Income

Income Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Income General £	Actual Income Navigation £	Actual Income Consolidated £
National Park Grant	(3,414,078)	0	(3,414,078)	(3,414,078)	0	(3,414,078)	(3,564,078)	0	(3,564,078)
Hire Craft Tolls	0	(1,333,000)	(1,333,000)	0	(1,333,000)	(1,333,000)	0	(1,324,693)	(1,324,693)
Private Craft Tolls	0	(2,844,000)	(2,844,000)	0	(2,844,000)	(2,844,000)	0	(2,772,953)	(2,772,953)
Short Visit Tolls	0	(55,000)	(55,000)	0	(55,000)	(55,000)	0	(54,304)	(54,304)
Other Toll income	0	(32,610)	(32,610)	0	(32,610)	(32,610)	0	(38,614)	(38,614)
Interest received	(62,500)	(62,500)	(125,000)	(62,500)	(62,500)	(125,000)	(146,449)	(146,449)	(292,898)
Total Income	(3,476,578)	(4,327,110)	(7,803,688)	(3,476,578)	(4,327,110)	(7,803,688)	(3,710,527)	(4,337,013)	(8,047,540)

Table 2

Operations

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Construction & Maintenance Salaries	575,114	974,116	1,549,230	575,114	974,116	1,549,230	575,065	971,230	1,546,295
Equipment, Vehicles & Vessels	231,201	539,469	770,670	231,201	539,469	770,670	227,075	529,841	756,915
Water Management	4,700	84,000	88,700	4,700	84,000	88,700	4,879	70,866	75,745
Land Management	56,355	0	56,355	56,355	0	56,355	62,154	0	62,154

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Practical Maintenance	240,900	407,760	648,660	240,900	407,760	648,660	84,900	265,286	350,186
Waterways & Recreation Strategy	23,960	31,960	55,920	23,960	31,960	55,920	47,618	25,959	73,577
Rangers Salaries	197,448	789,792	987,240	197,448	789,792	987,240	193,710	774,840	968,549
Ranger Services	8,370	122,330	130,700	17,985	144,765	162,750	18,868	187,145	206,013
Safety	46,363	97,453	143,815	47,369	99,496	146,865	45,088	105,674	150,762
Project Funding	129,475	1,125	130,600	129,475	1,125	130,600	130,630	1,237	131,867
Operational Premises	103,074	193,976	297,050	103,074	193,976	297,050	90,984	162,360	253,344
Management & Admin	60,052	90,078	150,130	60,052	90,078	150,130	59,143	88,715	147,858
Operations Income	(88,580)	(59,205)	(147,785)	(88,580)	(59,205)	(147,785)	(142,732)	(66,241)	(208,973)
Total Operations	1,588,432	3,272,853	4,861,285	1,599,053	3,297,332	4,896,385	1,397,381	3,116,912	4,514,293

Table 3

Strategic Services

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Development Management	502,089	4,921	507,010	516,089	4,921	521,010	507,109	4,917	512,027
Strategy & Projects Salaries	187,049	28,181	215,230	208,527	28,181	236,708	263,330	28,096	291,425
Biodiversity Strategy	9,300	0	9,300	9,300	0	9,300	28,281	0	28,281
Strategy & Projects	258,360	0	258,360	244,360	0	244,360	632,505	(4,561)	627,945
Human Resources	84,141	77,669	161,810	82,555	76,205	158,760	81,602	75,325	156,927
Volunteers	55,013	20,347	75,360	55,013	20,347	75,360	54,752	20,251	75,002
Communications	304,076	90,148	394,224	303,826	90,148	393,974	336,227	90,309	426,536

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Visitor Centres & Yacht Stations	235,703	336,022	571,725	253,515	342,949	596,464	259,862	331,683	591,545
Management & Admin	92,932	39,828	132,760	92,932	39,828	132,760	88,960	38,126	127,086
Strategic Services Income	(406,290)	(197,010)	(603,300)	(406,040)	(197,010)	(603,050)	(959,408)	(132,132)	(1,091,540)
Total Strategic Services	1,322,373	400,106	1,722,479	1,360,077	405,569	1,765,646	1,293,220	452,013	1,745,233

Table 4
Finance and Support Services

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
National Park Grant	0	0	0	0	0	0	150,000	0	150,000
Legal	80,000	30,000	110,000	80,000	30,000	110,000	123,294	74,829	198,122
Governance	120,632	124,718	245,350	120,632	124,718	245,350	118,079	121,870	239,948
Finance & Insurance	223,624	271,886	495,510	223,624	271,886	495,510	237,783	289,906	527,690
Premises Head Office	117,080	44,860	161,940	481,136	44,860	525,996	264,366	79,436	343,803
Collection of Tolls	0	208,680	208,680	0	208,680	208,680	0	198,485	198,485
ICT	220,352	214,748	435,100	220,352	214,748	435,100	224,636	197,036	421,671
Asset Management	96,651	81,529	178,180	96,651	81,529	178,180	62,926	79,485	142,412
Chief Executive	80,408	52,652	133,060	80,408	52,652	133,060	78,224	51,222	129,447
Finance & Support Services Income	(21,165)	(9,135)	(30,300)	(21,165)	(9,135)	(30,300)	(32,550)	(9,378)	(41,928)
Total Finance & Support Services	917,583	1,019,937	1,937,520	1,281,639	1,019,937	2,301,576	1,226,759	1,082,890	2,309,649

Table 5

Projects and Corporate items

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Heritage Lottery Fund	4,925	0	4,925	4,925	0	4,925	173,936	0	173,936
CANAPE	8,500	8,500	17,000	8,500	8,500	17,000	9,764	9,764	19,529
Apprenticeship Levy	3,417	3,283	6,700	3,417	3,283	6,700	3,825	3,675	7,500
Total Projects & Corporate Items	16,842	11,783	28,625	16,842	11,783	28,625	187,525	13,439	200,964

Table 6

Contributions from earmarked reserves

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Property	(150,000)	2,000	(148,000)	(167,812)	(4,927)	(172,739)	0	2,000	2,000
Plant, Vessels & Equipment	(87,750)	(204,750)	(292,500)	(97,365)	(227,185)	(324,550)	(75,511)	(176,193)	(251,704)
Premises	(84,000)	(91,000)	(175,000)	(98,305)	(91,000)	(189,305)	(45,023)	(8,022)	(53,045)
Heritage Lottery Fund	(4,925)	0	(4,925)	(4,925)	0	(4,925)	(159,183)	0	(159,183)
Upper Thurne	(18,000)	0	(18,000)	(18,000)	0	(18,000)	932	0	932
Catchment Partnership	(23,960)	0	(23,960)	(23,960)	0	(23,960)	(42,997)	0	(42,997)
CANAPE	(8,500)	(8,500)	(17,000)	(8,500)	(8,500)	(17,000)	(9,764)	(9,764)	(19,529)
Match funding (EXPERIENCE)	(17,092)	0	(17,092)	(17,092)	0	(17,092)	(15,874)	0	(15,874)
Medium Term Planning	0	0	0	(371,229)	0	(371,229)	(101,146)	0	(101,146)
Computer Software	0	(20,000)	(20,000)	0	(20,000)	(20,000)	0	0	0
UK NP Communications Team	(11,522)	0	(11,522)	(11,522)	0	(11,522)	(1,120)	0	(1,120)

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Total Contributions from reserves	(405,749)	(322,250)	(727,999)	(818,710)	(351,612)	(1,170,322)	(449,687)	(191,979)	(641,666)

Table 7

Net (Surplus) / Deficit

Expenditure Type	Original Budget General £	Original Budget Navigation £	Original Budget Consolidated £	Latest Available Budget General £	Latest Available Budget Navigation £	Latest Available Budget Consolidated £	Actual Expenditure General £	Actual Expenditure Navigation £	Actual Expenditure Consolidated £
Grand Total	(37,098)	55,320	18,222	(37,677)	55,899	18,222	(55,329)	136,263	80,934

Navigation Committee

06 June 2024

Agenda item number 10

Construction Maintenance and Ecology work programme progress update

Report by Head of Construction, Maintenance & Ecology, and Ecology & Design Supervisor

Purpose

To give an update on the Broads Authority's management activities to maintain public navigation, develop mooring facilities for public use and demonstrate the effective use of available resources in managing the Broads waterways.

Broads Plan context

C1: Maintain navigation water depths to defined specifications, reduce sediment input, and dispose of dredged material in sustainable and beneficial ways.

C2: Maintain existing navigation water space and develop appropriate opportunities to extend access for various types of craft.

C3: Manage water plants, riverside trees and scrub, and seek resources to increase operational targets.

C4: Maintain and improve safety and security standards and user behaviour on the waterways.

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1. Maintaining water depths for navigation

- 1.1. The detailed breakdown in Appendix 1 gives progress and volumes for the dredging programme for 2024/25 (for April 2024 only). A total of 2,800 m³ of dredged sediment was removed from the prioritised sites. This figure represents 8% of the programmed target of 36,630 m³ for the year.
- 1.2. Dredging on the Upper Bure between Wroxham and Coltishall continues. The team are currently working upstream from Belaugh to Coltishall.
- 1.3. Looking back over last year (2023/24) Appendix 2 gives the final year-end figures. A total of 34,750 m³ of dredged sediment was removed from the prioritised sites. This figure represents 87% of the programmed target of 40,050 m³ for the past year. The lower than planned figure was largely due to issues with the concrete pump at the Upper Bure dredging site. Specific parts for the pump were unable to be sourced by the manufacturer and the supplier needed to rectify the mechanical issues on site.
- 1.4. Upcoming dredging work starting early this summer is going to be in Fleet Dyke approaching Rockland Broad and within the marked channel through the broad. Sediment will be stored at the rear of a floodbank for later use by the Environment Agency.
- 1.5. Through working with the partners in the Broadland Futures Initiative, an investigation of impacts of capital dredging along the Lower Bure, in the region of the Bure Hump is being carried out. Using the model originally developed as part of the BFAP scheme, scenarios of capital dredging 0.5 m and 1.0 m lower than that which the Authority would normally carry out for navigation purposes, are possible. The outputs of this modelling will then show if any significant change in water levels further upstream in the Bure, Ant and Thurne is observable from the deeper dredging scenarios. Results are due by the end of July.

2. Maintaining safe public mooring facilities

- 2.1. Planned repiling at Womack Island 24 hour mooring has started and is planned to end by 24 May [Temporary closure of Womack Island 24hr mooring due to refurbishment works \(broads-authority.gov.uk\)](https://www.broads-authority.gov.uk/news/2024/05/24-temporary-closure-of-womack-island-24hr-mooring-due-to-refurbishment-works) .
- 2.2. Repiling at Repps Bank 24-hour mooring at Potter Heigham is the next job to be started once work at Womack Island ends. Delays due to high water earlier in the season has meant this work is later and likely to be at a busier time than originally planned, but the work needs to be done and at a water level favourable to working on site. Some disruption to free public mooring in this area is expected.

- 2.3. An arrangement with Wroxham Parish Council and Wroxham Home Farms has been struck to maintain public use of Castle Staithe 24 hour mooring on a temporary basis, prior to a more formal long-term agreement being set up. In partnership with Wroxham Home Farms, the Authority has carried out some urgent repairs in the past month following damage to the quay heading. The ranger team are continuing to maintain the site as a 24-hour mooring.

3. Water Plant Management

- 3.1. The routine annual cutting has started this season with the usual first location on the River Thurne between Martham Ferry to Somerton. Training of additional members of staff operating the water plant harvesters is also being carried out on the Upper Bure.
- 3.2. Ecologists have carried out the initial hydroacoustic survey to determine the amount of water plant growth across the whole of Hickling Broad, as part of our checks prior to the start of cutting in any one season. The current assent has cutting of the marked channel through Hickling Broad commencing no earlier than 1 May. Our hydroacoustic survey shows 86% coverage of water plants over the whole of the broad. The threshold for cutting is when growth exceeds 30% of the broad area, so this first cut commenced on 20 May. The data shows that there is currently slightly lower average plant height and area coverage than the same time last year, but rangers will maintain regular checks to guide when repeat cutting is required through the season.

4. Riverside Tree Management

- 4.1. The autumn/winter 2023/24 work programme of riverside tree management has been completed. In the end, just over 2.5 km of linear bank was managed rather than the planned 2.1 km. The additional work arose from additional tree management being required in areas planned for dredging, where impacts on available navigation width needed to be mitigated.

- 4.2. Table 1. Riverside tree management length by river valley (2023/24)

River	Metres
Ant	122
Bure	819
Thurne	25
Waveney	590
Yare	957
Total	2,513

- 4.3. The breakdown of linear length of riverbank managed over the 2023/24 autumn/winter is shown in Table 1. Of the 2,513 m of riverbank managed, 1,808 m was completed by

rangers, volunteers and the hydraulic tree shears. The remaining 705 m was carried out by contractors. The maps showing where these priority areas were planned is in the link [Riverside tree and scrub management 2023/24](#)

5. Our resources

- 5.1. Appendix 3 shows the final percentage of operational staff time spent on navigation work areas for the previous financial year (April 2023 – March 2024). The proportional split between the different navigation management activities was very close between planned and actual. The one navigation activity that had the actual number of days greater planned however, was the water plant management. The volume and extent of plant growth was high in the summer of 2023, so demanded a greater effort to manage to maintain clear navigational access within the areas where water plants commonly grow.

Calendar years	Countryside Total	Moorings Total	Yearly Total
2021	10,348	12,258	22,606
2022	4,083	13,488	17,571
2023	4,631	12,888	17,519
Total volume (ml)	19,182	38,634	57,816

- 5.2. The most significant variation between planned and actual was in the total number of operations technician days worked on all practical activities. The planned split in total operations technician’s time is 70% for navigation management and 30% National Park activities, in line with currently agreed budget and staff time allocations. The difference in actual total operations technician’s time was due to some small gaps in recruitment for two members of staff, where there was temporarily no one in post, and then one significant gap where an operations technician post was frozen from re-recruitment for just over three months.
- 5.3. In 2023/24, the lower than planned operations technician time on navigation activities was also partly due to a concrete pump breakdown and unplanned pauses in dredging work whilst preparing for the Breydon marker post replacement project. During these pauses in planned work, the operations technicians were redeployed on other tasks, including mooring maintenance and repair, fen management, premises maintenance and countryside site maintenance. Deployment to navigation tasks was not always possible due to timing of tasks in the year, amount of time available and the individual skills and training of the members of staff involved.

6. Herbicide and biocide usage

- 6.1. Goal 4 (of 10) of Defra’s Environmental Improvement Plan is given as the “need to continue managing exposure to chemicals and pesticides. These are an important part

of a productive economy and sustainable food production, but they can place significant pressures on our environment across land and sea. Both were areas of EU regulation, so Brexit has provided an opportunity to review our approach”. Biocidal products of relevance to the Authority’s waterways management activities are glyphosate application for vegetation control (on mooring paths and stump treatment of felled riverside trees) and biocidal antifoul paint application on vessel hulls.

6.2. Whilst we have been awarded assent for spraying to control vegetation growth on a reduced number of mooring sites this year, Natural England have indicated that this requirement will be reviewed each year, at time of application. This comes with an expectation for the Authority to further reduce use of herbicides, especially in or adjacent to Protected Sites (SAC/SPA/SSSI). Seeking alternative management options are therefore becoming increasingly important. Table 2 summarises the volumes of glyphosate used for different purposes across the different purposes. Countryside activities includes treatment of invasive species, like Japanese knotweed and Australian swamp stonecrop; and treatment of tree stumps in fen sites to prevent regrowth. At Broads Authority managed 24-hour moorings, spraying is aimed at preventing vegetation growth around the quay heading and on the paths behind the moorings.

6.3. Table 3. Biocidal antifoul paint used on Authority vessels in 2023/24

Product	Vessel	Volume procured	Active biocide/s
International Trilux 33 Biolux	Various outboard fittings	500 ml	copper thiocyanate zinc oxide pyrithione zinc
Hempel Hard Racing Red 56460	Spirit of Breydon	2500 ml	dicopper oxide zinc oxide copper oxide
International Interspeed	Shoveler	2500 ml	copper dioxide Zineb (zinc based fungicide)

6.4. The Authority uses non-biocidal antifoul paint on vessel hulls as a standard practice. The product used is Epiphanes Foul Away, a copper and biocide-free self-polishing underwater paint. This genuinely environmentally friendly coating relies on very short-lived hydrogen peroxide release to deter fouling, rather than toxic metals, herbicides or fungicides. Some very limited applications of biocidal products to fixed underwater fittings, like outboard engines does take place, but this is being reviewed. Spirit of Breydon and Shoveler are currently the only two vessels that have biocidal antifoul coatings currently present on their hulls. Again, the specification of products to be used on Authority vessels requires review and close scrutiny of contractors quotes for the exact product and biocidal properties of paints to be used at vessel refit is essential. Biocide information can only be found on the Safety Datasheets, not the Technical

Datasheets, which most users refer to for the product application and surface preparation details.

- 6.5. This set of baseline figures for biocide usage, particularly for 2022 and 2023 can now be tracked and reported annually to demonstrate best practice and to ensure regulatory compliance.

7. Channel Marking

- 7.1. The final campaign to upgrade all channel marker posts through Breydon Water is underway. The various wooden posts are being removed and round steel posts are being installed. Some gaps in the lines of posts and where temporary marker buoys have been deployed are also being filled with the appropriate marker. See the safety details on the boating webpages [Navigation restriction - Breydon Water marker posts \(broads-authority.gov.uk\)](https://www.broads-authority.gov.uk/navigation-restriction-breydon-water-marker-posts)

Author: Dan Hoare & Sue Stephenson

Date of report: 20 May 2024

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

Background papers: [Environmental Improvement Plan 2023](#)

Appendix 1 – Annual dredging progress 2024/25 (to end April 2024)

Appendix 2 - Final annual dredging figures 2023-24 (April 2023 to end March 2024)

Appendix 3 - Final percentage of operational staff time spent on navigation work types (year April 2023 – March 2024)

Appendix 1 – Annual dredging progress 2024/25 (for April 2024)

Project title Dredge site and sediment re-use location	Active Broads Authority dredging weeks completed/planned	Planned volume removed m ³	Actual volume removed m ³	Planned annual project cost ¹	Actual project cost
River Bure (continuation from 2023/24) Juby's Farm to Hoveton Viaduct	5/27	17,900	2,800	£190,710	£8,140
<i>Lagoon re-use site</i>					
River Yare Rockland Broad (channels & dykes)	0/26	13,500	0	£190,020	£110
<i>Rockland Short Dyke & Postwick Marshes re-use sites & Postwick Tip</i>					
River Ant Stalham Dyke	0/3	830	0	£37,140	0
<i>Hunsett Mill re-use site</i>					
River Yare Bargate Broad –	0/4	2,400	0	£45,150	£70
<i>Postwick Marshes re-use & Postwick Tip</i>					
River Thurne Catfield Dyke	0/4	2,000	0	£27,350	£90
<i>Sidecast</i>					

Project title	Active Broads Authority dredging weeks completed/planned	Planned volume removed m³	Actual volume removed m³	Planned annual project cost ¹	Actual project cost
Dredge site and sediment re-use location					
Site restoration	-	-	-		0
Future site preparation					
Survey, mitigation & set-up	-	-	-	£	£80
Dredging support activities					
Maintenance of ancillary dredging kit etc.	-	-	-	-	£170
Total	64	36,630	2,800	490,370	8,660

1 project costs include 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.

Appendix 2 – Final annual dredging figures 2023/24 (April 2023 to end March 2024)

Project title Dredge site and sediment re-use location	Active Broads Authority dredging weeks completed/planned	Planned volume removed m³	Actual volume removed m³	Planned annual project cost ¹	Actual project cost
River Ant River Ant – Wayford to Barton (Apr '23 – Jul '23)	18/17	12,230	12,920	£115,740	£112,070
<i>COMPLETE – lower actual cost was due to slightly lower staff numbers needed to achieve the targets than planned</i>					
River Waveney Oulton Broad (Apr '23 – Sept '23)	23/16	7,600	12,490	£98,430	£121,880
<i>COMPLETE – final costs reflect extension of time on this project</i>					
River Bure Coltishall to Hoveton Viaduct (Oct '23 – Mar '24)	9/30	13,630	4,910	£176,510	£138,270
<i>Planned start delayed owing to mobilisation restrictions. Progress to date interrupted by concrete pump breakdowns.</i>					
River Yare Haddiscoe Cut (Nov '23 – Jan '24)	7/13	6,590	4,430	£80,630	£43,020
<i>Planned dredging time reduced owing to extension at Oulton. Commencement delayed owing to new crane delivery.</i>					
Site restoration Hardley Flood (<i>yet to be fully completed</i>)	-	-	-	£8,800	£1,900
Future site preparation Survey, mitigation & set-up	-	-	-	£6,810	£9,460
Dredging support activities					

Project title Dredge site and sediment re-use location	Active Broads Authority dredging weeks completed/planned	Planned volume removed m³	Actual volume removed m³	Planned annual project cost ¹	Actual project cost
Maintenance of ancillary dredging kit etc.	-	-	-	-	£18,920
Total	57/76	40,050	34,750	486,920	£445,520

Appendix 3 – Final percentage of operational staff time spent on navigation work types (year April 2023 – March 2024)

Navigation work type	Staff days planned - Days	Staff days planned - % of annual total	Staff days actual - Days	Staff days actual - % of annual total
Dredging	1,773	60	1,471	58
Mooring maintenance & repairs	621	21	551	21
Riverside tree management	89	3	78	3
Water plant cutting	236	8	282	11
Other navigation works	236	8	172	7
Total	2,955	100	2,554	100