

Broads Authority

24 July 2020

Agenda item number 10

Strategic Direction and Annual Business Plan

Report by Head of Governance

Purpose

This report sets out progress in implementing the Broads Plan and the Broads Authority's annual strategic priorities. It also presents the Authority's Annual Business Plan for 2020/21. The presentation of the report has been delayed by the Covid-19 situation.

Recommended decision

To note the report and to adopt the Annual Business Plan 2020/21.

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1. Introduction

- 1.1. The Broads Plan is the strategic management plan for the Broads. The Broads Authority is responsible for its production, but multiple partners are involved in its implementation. The Authority publishes progress reports twice a year.
- 1.2. A number of more detailed guiding strategies support the high-level Broads Plan, and a status update on these is included in the Annual Business Plan.
- 1.3. Each year we identify a small set of strategic priorities, focusing on Authority-led projects with high resource needs or a high impact on the Broads, or that are politically sensitive. Setting these priorities helps us target resources and make the most of partnership working and external funding opportunities.
- 1.4. The Broads Plan and guiding strategies may be viewed on the [strategy](#) pages of our website at www.broads-authority.gov.uk, together with Broads Plan update reports.

2. Broads Plan update

- 2.1. Broads Plan progress reports normally cover a six-month period and are published in May and October. The report at Appendix 1 was delayed by the postponement of Authority meetings earlier this year, due to Covid-19 lockdown restrictions. It covers the period from November 2019 to June 2020.

3. Annual Business Plan

- 3.1. The Authority's Annual Business Plan gives an overview of work priorities for the coming year. It is the link between the Broads Plan and our Directorate work plans. The Annual Business Plan at Appendix 2 sets out planned activity and expenditure for the financial year 2020/21, and a progress summary of our 2019/20 work plans.

4. Strategic priorities update

- 4.1. The final strategic priorities update for 2019/20 is in Table 1.
- 4.2. As previously reported to this committee, the Authority's National Park Grant settlement for 2020/21 represents a flat cash rollover of its 2019/20 budget. This is in line with the draft budget presented to the Authority in January, which did not allow for new strategic projects. As members are aware, the COVID-19 pandemic is impacting the Authority's financial planning this year.
- 4.3. The Authority's strategic priorities this year are therefore focused on maintaining the large-scale projects already underway, namely:
- Water, Mills and Marshes Landscape Partnership Scheme
 - CANAPE (Creating A New Approach to Peatland Ecosystems)
 - Broadland Futures Initiative
 - Marketing, promotion and media relations to increase public awareness of the Broads National Park brand
 - Environment Land Management Scheme (ELMS)
- 4.4. The only addition to this list is the Climate Change Action Plan, following the Authority's decision in September 2019 to adopt the Plan. The first 2020/21 update is in Table 2.

Table 1

Strategic priorities 2019/20 – final progress update

Theme, aim and milestones	Progress	Lead officers
<p>Water, Mills and Marshes Landscape Partnership Scheme</p> <p>Implement partnership projects to agreed schedule.</p> <ul style="list-style-type: none"> • Monitor and report progress (Sept/Mar) • Submit quarterly claims to National Lottery Heritage Fund (Apr/Jul/ Oct/Jan) • Issue draft legacy plan (Oct) 	<p>Status: On track</p> <p>Works near completion for North Mill and Strumpshaw Steam Engine House and in progress for Six Mile House Mill. Awaiting BESL completion of works at Strumpshaw Fen before installing interpretation and new seating/picnic area.</p> <p>Engineering solutions for Muttons Mill and Highs Mill agreed; ground probing works to begin in next 6 weeks before underpinning works.</p> <p>City College Norwich students working at Six Mile House Mill as part of Heritage Skills training project.</p> <p><i>Mapping the Broads</i> exhibition on display at NUA's East Gallery until March 21.</p> <p>Education delivery team working with 11 primary schools and 2 high schools in 2020. Concert showcasing 14 new original songs inspired by Broads performed at Marina Theatre in Lowestoft.</p> <p>Project to install 2 Changing Places toilets ongoing, with sites and project team led by Greater Anglia confirmed for locations at Lowestoft and Great Yarmouth stations.</p> <p>Heritage iTeams project in progress to promote legacy of Ted Ellis, involving graduate students from UEA and NUA; expected project delivery date March 24.</p> <p>Public engagement projects led by RSPB and landscape development projects led by BA, NWT and RSPB all ongoing.</p> <p>New WMM Project Officer recruited and starting work on March 30.</p>	<p>Broads Landscape Partnership Programme Manager</p>

Theme, aim and milestones	Progress	Lead officers
<p>CANAPE (Creating A New Approach to Peatland Ecosystems)</p> <p>Implement work packages 3 and 4 to agreed schedules.</p> <ul style="list-style-type: none"> • Monitor and report progress of project activities (Oct and Apr) • Submit claims to INTERREG Programme (Oct and Apr) • Complete Phase 2 of 3 at Chara Bay, Hickling Broad (Mar) and begin sediment infill of restored reedbed • Trial marketing for charcoal at four events (by Sept) • Hold five citizen science engagement events (July to Aug) 	<p>Status: On track</p> <p>Planning underway for Project Steering Group in the Broads in April. Project Reports to funding programme completed on time.</p> <p>Construction work on schedule at Hickling Broad, including mud pumping of Catfield Dyke.</p> <p>New method of monitoring Prymnesium bloom being trialled, using DNA testing. To date this seems to be improving accuracy, and will be reviewed in April.</p> <p>In collaboration with IUCN UK and Natural England, BA hosted Future for the Fens conference in Cambridgeshire, attended by c.120 farmers and others interested in future wetland farming techniques. BA also hosted meeting between Dutch paludiculture entrepreneur Aldert van Weeran and reed cutters in the Broads.</p> <p>Peat mapping underway with Queen Mary University London supporting collation of peat bore data for new estimates of carbon and tool for spatial prioritisation of carbon capture projects with land managers.</p> <p>Business case for bio-charcoal completed and Fairhaven estate trialling use of burner and sales of charcoal over Summer 2020.</p>	<p>CANAPE Project Manager</p>
<p>Broadland Futures Initiative (Developing integrated flood risk management)</p> <p>Implement joint programme of work with Environment Agency and other partners.</p> <ul style="list-style-type: none"> • Run public e-survey on flooding in Broadland (June to July 2019) 	<p>Status: On track</p> <p>BFI technical group meets every 2 months. Feb 2020 meeting included presentation from Ulysse Pasquier on his PhD study 'Modelling future flooding risk for coastal and inland adaptation – The Broads', and an update on communications and community engagement - minutes on BFI webpage.</p>	<p>Director of Strategic Services</p>

Theme, aim and milestones	Progress	Lead officers
<ul style="list-style-type: none"> • Hold drop-in events (Summer 2020) • Scope decision making system involving elected members (By end 2020) <p>Project webpage: www.broads-authority.gov.uk/looking-after/climate-change/broadland-futures-initiative</p>	<p>In addition to first two deliverables (report on origins of BFI area and summary of relevant strategic documents), BFI group is reviewing another three deliverables from Jacobs (sources and nature of flood risk, coastal processes, and hydraulic model review).</p> <p>Survey running from 28 Feb to 28 March for public to contribute to future computer-based flood modelling.</p> <p>Second project newsletter published in Feb 2020. Report to BA members scheduled in July 2020.</p>	
<p>Marketing, promotion and media relations</p> <p>Increase public awareness of Broads National Park brand, including:</p> <ul style="list-style-type: none"> • Install 35 Broads National Park tourist information road signs (by end 2019) • Extend English National Park Experience Collection (by end 2020) • Publish Broadsheet and Visit the Broads pocket A6 guides for summer season • Develop Broads Ranger experience and market via Airbnb in Summer 2019 <p>Recruit for two posts for new UK NP Communications Team (July)</p>	<p>Status: On track</p> <p>Road signs installed in most locations since end Dec 2019, three villages delayed due to parishes having 'gateway' signs installed.</p> <p>Interreg 'Experience' project, which aims to extend tourism season, launched on 24 Feb, led by Norfolk County Council. BA activities include development of Broad Experiences for National Park Experience collection and their marketing to travel trade and consumers.</p> <p>Visit the Broads A6 pocket guide 2020 published (not yet distributed due to Covid-19 restrictions - copies may be held over to 2021 season). Guide includes full page ads for Broads Experiences and National Parks.</p> <p>Broadsheet 2020 sent to all toll payers in Feb 2020. Broadcaster 2020 sent to print early March 2020 but distribution delayed to late June 2020 by C-19. Stickers applied to front pages advising some content may change and referring people to websites.</p> <p>AirBnB Broads Ranger experience in place for early in 2020 season with some bookings secured, but postponed due to C-19.</p>	<p>Head of Comms</p>

Theme, aim and milestones	Progress	Lead officers
	<p>Planning underway for Broads National Park presence at Norfolk Show and other public events in 2020 – events cancelled due to C-19. Lockdown also postponed opening of new visitor information centres in Norwich and Lowestoft in April 2020. Both projects require refurbishment works and are delayed to April 2021. However, it may be possible to have a presence within existing Norwich Forum visitor centre for second half of 2020 season.</p>	
<p>Development of partnership projects</p> <p>Work in collaboration with key partners to develop projects to support delivery of Broads Plan and attract external funding.</p> <ul style="list-style-type: none"> • Complete review of onsite catering operation at Acle Bridge (by Dec) • Develop options analysis for development of Acle Bridge site (by Jan) • Develop options analysis for redevelopment of Hoveton Riverside Park (by Jan) • Agree future level of BA engagement in Whitlingham Country Park and principle of expanding visitor facilities on site (by Jan) 	<p>Status: On track</p> <p>Visitor Services Review report discussed by BA on 22 Nov 2019. Agreement given to examine and test small-scale options.</p> <p>Acle Bridge: Construction works to improve moorings will impact catering operation; Dune Café have agreed to work around this to offer catering service in 2020/21 season.</p> <p>Site priority in 2020/21 is to establish mooring provision, secure catering for another year and install electric charging posts. Longer-term aims for site depend on plans being developed by operational working group.</p> <p>Hoveton RP: Draft options developed by BA and discussed on 27 Feb with landowners, who are considering the options. If agreed, plans will be developed in conjunction with Hoveton PC. Estimated timescale for work on site is c. 2022, to fit into BA dredging workplan and allow funds to be raised for aspects of project.</p> <p>Whitlingham: Following Whitlingham Charitable Trust’s decision not to renew Service Level Agreement or Flint Barn lease, the Authority completed the withdrawal of its activity from Park by 31 March 2020. The opening of a new Information Centre at The Forum, Norwich has been delayed.</p>	<p>Chief Executive, Director of Operations</p>

Theme, aim and milestones	Progress	Lead officers
	<p>Norfolk Coastal Partnership (North Norfolk AONB): Meeting held 20 Nov 2019 on 'Change on the Coast'. Next meeting 16 April. BA working with AONB on Dark Skies Festival 2020.</p> <p>Broads Charitable Trust: MOU between BCT and BA signed 4 Feb 2020. Next meeting 30 March 2020.</p> <p>County Councils: Workshop held 14 Feb 2020 on Norfolk and Suffolk Environment Plan. Norfolk Rural Strategy Delivery Plan updated Feb 2020.</p> <p>New Anglia LEP: Meeting 9 April to discuss potential joint projects with Water Resources East (WRE) with ERDF funding managed by LEP. WRE board meeting 11 March 2020 to review 3-year business plan.</p> <p>Equal Lives: Meeting held 18 Feb 2020 on how BA and Equal Lives can collaborate to support people who face disabling barriers.</p>	
<p>Agri-environment pilot</p> <p>Work with partners to design and deliver environmentally and economically sustainable wetland and lowland grazing options within proposed Environment Land Management Scheme (ELMS).</p> <ul style="list-style-type: none"> • Adopt and implement Broads Biodiversity & Water Strategy and Action Plan 2019-24 (July) • Defra to confirm funds for Test and Trial ELMS in July; if approved, work with partners on Phase 1 of proposal (Mar 2020) 	<p>Status: On track</p> <p>Broads Biodiversity & Water Strategy and Action Plan 2019-24 adopted in July 2019.</p> <p>Broads Test and Trial approved by Defra and contract awarded Oct 2019; sub-contracts awarded to Natural England, Norfolk Farming Wildlife Advisory Group and facilitator.</p> <p>First partnership workshop held 13 Nov 2019 attended by 63 farmers and land managers.</p> <p>Defra ELMS team and Broads farmer site visit held in Feb 2020. 6 sector group meetings held to date with farmers, graziers, reed cutters, reed growers and conservation organisations and two further workshops planned for late March and early April.</p>	<p>Environment Policy Adviser</p>

Theme, aim and milestones	Progress	Lead officers
<ul style="list-style-type: none"> Consider any funding shortfall for BA contribution to local design of ELMS (Autumn) <p>Project info and workshop notes published on BA website at Broads ELMs</p>		

Table 2

Strategic priorities 2020/21

Theme, aims and milestones	Progress (to 10 July)	Lead officer
<p>Water, Mills and Marshes Landscape Partnership Scheme</p> <p>Implement partnership projects to agreed schedules.</p> <p>Milestones:</p> <ul style="list-style-type: none"> Monitor and report progress (Sep/Mar) Submit quarterly claims to National Lottery Heritage Fund (Apr/Jul/Oct/Jan) Launch new project website Secure extension for windmill restoration project Issue draft legacy plan 	<p>Status: On track</p> <p>Quarterly returns submitted on time and paid by NLHF. All projects progressing well and to adjusted plans. Initial approval for extension for windmill restoration project received from NLHF. Final approval in September alongside mid-term spending review.</p> <p>New project officer started in role April 2020.</p> <p>Mill restoration works at Strumpshaw and Six Mile House nearing completion.</p> <p>New permissive path agreements nearing completion on Halvergate and near Caldecott.</p> <p>Redeveloped project website designed, launching in August.</p> <p>New legacy partners identified, and board members recruited to develop scheme legacy plan.</p> <p>Public and schools engagement programmes to restart in Autumn.</p>	<p>WMM Programme Manager</p>

Theme, aims and milestones	Progress (to 10 July)	Lead officer
<p>CANAPE (Creating A New Approach to Peatland Ecosystems)</p> <p>Implement work packages 3 and 4 to agreed schedules.</p> <p>Milestones:</p> <ul style="list-style-type: none"> • Monitor and report progress of project activities (Oct and Apr) • Submit claims to INTERREG Programme (Oct and Apr) • Complete Phase 3 of 3 at Chara Bay, Hickling Broad (Mar) and complete sediment infill of restored reedbed • Continue supporting charcoal marketing, and local businesses to trial charcoal burner. • Investigate potential future projects, making use of CANAPE learning 	<p>Status: On track</p> <p>Fairhaven Water Garden trialling charcoal burner and selling charcoal through nine locations – seeing good local demand for product.</p> <p>New <i>Prymnesium</i> testing method (using DNA rather than visual testing) reviewed following completion of winter works at Hickling Broad. New method allows for more samples to be taken and will continue to be used.</p> <p>CANAPE project partners met virtually in April for Project Steering Group.</p> <p>Two further sites in the Broads being assessed for further work building on CANAPE experience.</p>	<p>CANAPE Project Manager</p>
<p>Broadland Futures Initiative (Developing integrated flood risk management)</p> <p>Implement joint programme of work with Environment Agency and other partners.</p> <p>Milestones:</p> <ul style="list-style-type: none"> • Continue production of thematic reports (to March 2021) • Carry out online engagement activities (Autumn 2020) 	<p>Status: On track</p> <p>Different deliverables at various stages of completion:</p> <ul style="list-style-type: none"> • 4 reports complete (origins of plan area, sources and nature of flood risk, strategic plans relating to plan area, and hydraulic model review). • 6 reports more than 50% drafted (coastal processes, current approaches to flood risk, partnership funding challenge, influence of flood risk, natural capital assessment, impact of climate change) 	<p>Director of Strategic Services</p>

Theme, aims and milestones	Progress (to 10 July)	Lead officer
<ul style="list-style-type: none"> Scope decision making system involving elected members (by end 2020) 	<p>Third project newsletter published in May 2020 (emailed to BA members). It includes information about postponement of face-to-face engagement events until spring 2021 in light of COVID-19, and alternative arrangements for 2020.</p> <p>Discussions underway with district and county councils about set up of Elected Members Forum dedicated to BFI.</p>	
<p>Marketing, promotion and media relations</p> <p>(a) Implement Broads National Park branding activities and market results of Discover England Fund project.</p> <p>Milestones:</p> <ul style="list-style-type: none"> Road signs and train station platform signs projects – complete phases one and two Complete branding audit, review and brand narrative work Install displays at Norwich Forum, Lowestoft train station and Suffolk Wildlife Trust TIC Host Australian travel trade visit to Broads to promote ‘Experiences’ activities Launch and run ‘Broads Ranger experience’ Complete local Broads Experience collection work <p>(b) Oversee work of UK NP Communications Team</p>	<p>Status: On track</p> <p>(a) activities:</p> <p>Road signs project phase ongoing, train stations project phase completed. Phase two of road and station platform signs delayed by COVID-19.</p> <p>Branding audit, review and brand narrative work completed.</p> <p>Display work delayed by C-19; now due for completion April 2021.</p> <p>Travel trade visit postponed due to C-19; to be rescheduled upon restart of international tourism.</p> <p>Broads Ranger experience launched.</p> <p>Local Broads Experience collection work on track, pending agreement of booking platform with all providers.</p> <p>(b) Newsletter launched; website set for relaunch by August 2020</p>	<p>Head of Comms</p>

Theme, aims and milestones	Progress (to 10 July)	Lead officer
<p>Milestones:</p> <ul style="list-style-type: none"> • Relaunch website • Launch newsletter • Carry out one-year review (August 2020) 		
<p>Environment Land Management Scheme (ELMS)</p> <p>Deliver sustainable wetland and lowland grazing options within ELMS.</p> <p>Milestones:</p> <ul style="list-style-type: none"> • Manage project and report progress of project activities to Steering Group and Defra (Apr - Oct) • Complete online survey, farmer one to ones, grazing marsh payments and report to Steering Group and Defra (July - Sept) • Complete claim (Oct) • Investigate potential for Broads Pilot with Land Managers Board • Submit and investigate with Defra further Test and Trial for investigating fen payments (June – Sept) 	<p>Status: On track</p> <p>Responded to Defra ELMS Policy consultation and responding to Defra Peat Strategy consultation.</p> <p>Signed new T&T Defra contract. Sent two online surveys to over 300 farmers and land managers (77 surveys completed).</p> <p>Contributed to thematic webinar on advice provision to Defra policy team. Preparing presentation to T&T thematic to Defra policy team on 15 July.</p> <p>In discussion with partners and Defra on additional work to assess fen payments. Prepared grazing costs for verification with 10-15 farmers and land managers.</p> <p>Tested Site Emission Tool (carbon calculator) on one site and gaining agreement to test carbon savings on farmer's land.</p> <p>Working with Oxford University Research Student to assess ELMS in Norfolk.</p>	<p>Environment Policy Adviser</p>
<p>Climate Change Action Plan</p> <p>Reduce the carbon footprint of the Broads Authority and the Broads Executive Area ('Broads Area').</p> <p>Milestones:</p>	<p>Status: On track</p> <p>Partner meetings held to discuss potential decarbonisation projects such as hydrogen and electric boats, and virtual power plants. Specification produced for electric Ranger launch.</p> <p>Broads Authority carbon footprint for 2019-2020 calculated.</p>	<p>Carbon Reduction Project Manager</p>

Theme, aims and milestones	Progress (to 10 July)	Lead officer
<ul style="list-style-type: none"> • Carry out baseline assessment of GHG emissions from consumption in Broads Executive Area • Track progress in Broads Authority reducing its own GHG emissions • Introduce Green Electricity Tariff for Yare House (BA head office) • Investigate possibilities for greater use of biofuel in dredging equipment • Begin public consultation with Broads' communities about climate mitigation measures 		

Author: Maria Conti

Date of report: 09 July 2020

[Broads Plan](#) objectives: Multiple

Appendix 1 – Broads Plan update report Nov 2019-June 2020

Appendix 2 – BA Annual Business Plan 2020/21

Broads Plan 2017

Summary of progress: November 2019 to June 2020

This report highlights key actions by the Broads Authority working in partnership to implement the strategic management plan for the Broads. All progress reports are on our website at www.broads-authority.gov.uk/about-us/how-we-work/strategy.



Photo: Amphibious digger excavating lost ditches in reed beds © Broads Authority

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A. Managing water resources and flood risk

1.1 Promote and implement best practice water capture and water use measures at a community level, and support a whole farm water management approach across the Broadland Rivers Catchment

- Rivers Trust, Environment Agency and Water Resources East submitted 'Water for Tomorrow' Interreg bid focusing on Broadland Rivers Catchment, particularly Ant and Upper Thurne. Project proposal is to run computer modelling scenarios of multi-sector sustainable water storage and abstraction licensing to predict effects on ground and surface water and on dependent wetland habitats and species.

1.2 Promote and implement catchment measures to manage water resources and respond to periods of water shortage and scarcity (incl. abstraction controls, water transfer and trading, infrastructure improvements)

- Environment Agency (EA) providing ongoing water abstraction advice and onsite visits to farmers and other stakeholders.
- EA monitoring shows surface water flows below normal; groundwater levels across East Anglia recovered during wet winter but now declining. No recorded significant fish kills or low dissolved oxygen incidents. EA held online conference on 22 June for public and private sector on sharing info on dry weather situation to support operational decisions.

1.3 Maintain current coastal, tidal and fluvial flood risk management strategies relevant to the Broads, Gt Yarmouth and interrelated coastal frontage, and prepare a longer-term, integrated, strategic approach

- Broadland Futures Initiative: Partnership work progressing on planning for future flood risk management. Physical public engagement events postponed to spring 2021 and online virtual events being planned for 2020 using story maps, infographics and 'walk through' virtual exhibitions. All project updates at www.broads-authority.gov.uk/looking-after/climate-change/broadland-futures-initiative
- BFI local consultation - see action 10.1

1.4 Investigate, plan and promote schemes to hold back or divert flood water, moving from retrospective to proactive approaches

- Water Sensitive Farming initiative 2018-21: Two new field corner bunds (silt traps) installed at West Somerton and Winterton to protect Martham Broad, local properties and wildlife areas, in response to severe run-off from harvested potato fields left uncultivated in winter 2019/20.
- All BCP project updates at www.broadlandcatchmentpartnership.org.uk/news

B. Sustaining landscapes for biodiversity and agriculture

2.1 Carry out lake restoration, maintenance and enhancement work including bio-manipulation; use monitoring evidence to trial and implement further innovative lake restoration techniques

- CANAPE Hickling Broad restoration: 15,000m³ of sediment moved into new land creation area; equipment demobilised and works to recommence in autumn with further 4000m³ dredging

and completion of Catfield mud pumping. Trials ongoing using updated DNA method for identifying *Prymnesium parvum*.

- Hoveton Great Broad: Sediment removal complete and monitoring of new fen areas to be undertaken by drone. Environment Agency consultation on temporary fish barriers holding up project progress and extension sought.

2.2 Promote and implement measures to reduce point and diffuse pollution into the floodplain and water courses, commensurate with EU/national water and habitat targets and with sustainable farming

- See Water Sensitive Farming projects – action 1.4

2.3 Maintain and enhance existing areas of priority fen, reed bed, grazing marsh and wet woodland through site management agreements/prescriptions and support services to site managers

- Water, Mills and Marshes:

Chedgrave Common Enhancements: Tree, scrub and reed bed clearance carried out.

Broads Land Management: Engagement event held to attract landowner interest in conservation land management for breeding waders and wintering waterfowl. RSPB team met advising farmers on wet grassland management. Winter surveys show good numbers of Lapwing, Snipe, Pink-footed geese, Wigeon and other wintering ducks. Breeding Wader survey postponed.

- ELMS test and trial: 100+ days of interaction with farmers and land managers (Nov-May) including workshops and site visits; tier structure and cost review drafted; collaboration topics, collaboration plan and Local Delivery Board tested/ready to be trialled.

www.broads-authority.gov.uk/looking-after/projects/environment-land-management-system

- Ant Broads and Marshes SSSI restoration project: Hydrological monitoring and habitat restoration works ongoing at three sites in Ant Valley SSSI including excavation of lost ditches at How Hill NNR, turf ponding at Barton Fen and assessing hydrology and options for vegetation enhancements at Catfield Fen. NWT survey of Catfield Fen shows site improvement.

2.4 Define, implement and monitor management regimes for priority species and invasive non-native species

- 24ha of grassland on edge of Halvergate Marshes recently reverted to wet fen attracting large numbers of breeding wetland birds including scarce species; breeding Marsh Harrier exceeding numbers found at Minsmere and representing nearly 2% of British breeding population.
- Invasive species control:
Mink project coordinator training scent dog to assist search. Waterlife Recovery East pilot study assessing feasibility of eradicating mink by creating core elimination area and 60km buffer including Norfolk and Suffolk. New measures such as automated trap monitoring devices and mink genotypes will help process.
BA operations include routine control of Himalayan balsam, Japanese knotweed and giant hogweed in agreed areas. Control of New Zealand pygmy weed has not been successful, and plans are to isolate, drain water and spray.

- Species Recovery: BA working with PhD intern to update status and planning of Nature Recovery projects for key species, based on latest research from UEA, Plantlife and independent ecologists.

2.5 Create 'bigger, better and more joined up' areas of priority habitat by identifying opportunities and developing site-specific plans for new habitat areas, connections, buffer zones and pollinator networks

- SWT Carlton Marshes habitat recreation work completed; area seeing great success with winter and breeding birds.
- Halvergate Fleet scheme working well, with c.10cm higher water levels compared to 10-year average. Site reporting marsh nesting avocets and sightings of great white egrets for first time.
- Loughlins Marsh Habitat Improvement Project partners planning next works to improve water supply on Halvergate Marshes, and developing purchased land adjacent to Breydon Water. BA supporting funding bid to Highways England to create habitat to mitigate disturbance to Breydon high tide roost area.
- Broadland Catchment Partnership facilitating development of Upper Thurne Holistic Water Management project to deliver benefits for wildlife, access, water quality, drought reduction and wetland habitat. Project hopes to encourage further investment in sustainable eco-tourism, economic regeneration and rural development over next 10 years.
- ELMS Test and Trial – see action 2.3.

2.6 Improve partnership coordination and communication of Broads biodiversity monitoring and research efforts, linked to national biodiversity network

- PIPs intern commissioned to work with BA to report results and recommendations for species recovery projects relating to Nature Recovery Strategy. Outputs to include case studies from Biodiversity Audit 'species of conservation concern' and greater public awareness.
- Norfolk and Norwich Naturalists' Society producing '150 Species' book to celebrate 150 years of society.

C. Managing water resources and flood risk

3.1 Implement dredging regimes in accordance with defined water-ways specifications, and seek resources/legislation to accelerate the removal of sediment in the Broads system

- 43,930m³ dredged sediment removed from prioritised sites in 2019/20 from programmed target of 44,000m³. This year's dredging programme priorities and progress is reported regularly to Navigation Committee at www.broads-authority.gov.uk/about-us/committees/navigation-committee
- Phase One of CANAPE project at Hickling Broad completed. Planned volume of sediment to be placed in lagoon area for reedbed creation exceeded (15,620m³ of targeted 19,000m³).

3.2 Implement plans and good practice guidance to reduce soil erosion into the waterways, manage areas lost or vulnerable to erosion, and dispose of dredged material in sustainable and beneficial ways

- BA Waterways Management Strategy and Action Plan in production, updating Sediment Management Strategy (2007) and embracing latest dredging methods, hydrographic surveys, and water plant cutting and riverside tree management regimes.

4.1 Maintain existing navigation water space and develop appropriate opportunities to expand or extend access for various types of craft

- River Wensum: Project to complete missing link in riverside walk between New Mills Yard and Carrow Bridge, Norwich in design phase, with predicted completion date of Feb 2021.
- Liaison meetings ongoing between BA and Network Rail (NR) with standard agenda on operational issues of swing bridges, communication with signalmen and NR capital investment programme. BA awaiting NR business case for bridge replacement programme.

4.2 Carry out appropriate aquatic plant cutting and tree and scrub management programmes and seek resources to increase operational targets

- Cutting and management programmes running to agreed schedules. Further information is available at www.broads-authority.gov.uk/looking-after/managing-land-and-water/riverside-tree-and-scrub-management

4.3 Implement, promote and monitor measures to maintain and improve safety and security for the navigation and boats

- BA Ranger team carrying out routine patrols and fortnightly asset checks, including during Covid-19 lockdown. Head of Safety Management providing guidance to ensure all BA operations are Covid-secure.
- BA attended two meetings of Norfolk Drowning Prevention Group; joint social media campaign held to support RLSS drowning prevention week in June and water safety messages promoted through patrolling by all agencies of popular waterside sites.
- BA Ranger navigation patrolling and performance target update reports published at www.broads-authority.gov.uk/about-us/committees/navigation-committee

D. Conserving landscape character and the historic environment

5.1 Implement measures to protect, conserve and enhance the distinctive landscape character and historic assets of the Broads

- Water, Mills and Marshes – Land of the Windmills: Restoration works at Six Mile House Mill due for completion by summer. CPT survey scheduled for end July at Muttons Mill, with piling works to begin shortly after. Tender being prepared for external contract to restore Highs Mill.
- Quinquennial surveys underway for heritage assets within BA area to inform updating of Heritage at Risk Register.

5.2 Produce, update and promote local landscape conservation action plans, appraisals and enhancement schemes

- Conservation Area Appraisals: Horning - draft complete, consultation on hold due to Covid-19; Ludham - out to consultation, anticipated adoption by BA Planning Committee in Aug 2020. BA

and neighbouring authorities agreeing review programme of all conservation areas, with work likely to start in autumn 2020 on Halvergate Marshes and Belaugh CAAs.

- BA providing ongoing heritage input into Neighbourhood Plans and other policy documents.

5.3 Develop measures to investigate, record and protect local built and cultural features, archaeology and potential hidden heritage (incl. waterlogged assets, waterways history, settlement patterns, WWII remains)

- BA agreed SLA with Norfolk County Council agreed for archaeological services for development management and drawing up agreement with Suffolk County Council.

- Water, Mills and Marshes:

Broads Hidden Heritage: Earthworks survey volunteers at Halvergate marshes recording visible remains and producing site drawing. Survey of second site held up by Covid-19. Research on early maps continuing, and information being transcribed from tithe maps and apportionment (land use, owners, occupiers, field names) for subsequent digitisation. Project also hosted Lidar volunteers in Aerial Archaeology team at Gressenhall.

Waterside Heritage: Research group met Nov and Feb to review work to date. Presentations included review of artwork found in Norfolk Museums Service collections; progress on trawling newspaper archives; and researched staithe/trade history in Catfield/Hickling.

Chet Boat: Boat complete and certified for recreational use. Target launch delayed to autumn 2020 (Covid-19 dependent). Discussions underway with local sailing club on handling boat and recruiting volunteer crews for tour.

5.4 Implement and promote measures to conserve and enhance local geodiversity sites and assets across identified work areas in Norfolk Geodiversity Action Plan

- Norfolk Geodiversity Partnership: Day schools in 'Palaeolandscapes of the Broads' delivered as part of Water, Mills and Marshes scheme.
- Data on County Geodiversity Sites (CGS) and 14 candidate CGS in Norfolk part of Broads made available to local authority planners through Norfolk Biodiversity Information Service.

5.5 Expand the longer-term resource of land management and heritage construction and maintenance skills training and qualifications

- Water, Mills and Marshes: City College Norwich heritage skills programme on hold due to Covid-19. Project managers working on revised training programme for September. Apprentices now back on site at Six Mile House Mill.

5.6 Build on measures to reduce the impacts on the Broads of visual intrusion and noise and light pollution, and pursue potential for dark sky place status

- Undergrounding wires scheme: £172k costs approved by UK Power Network Protected Landscapes Steering Group for removal of overhead power lines at Ludham Marshes and £270k of undergrounds sent to UK Power Networks/OFGEM for final consent.
- BA messages on avoiding running engines between 8pm to 8am put on mooring signs and on floating keyrings issued to hire boat operators.

E. Offering distinctive recreational experiences

6.1 Develop and implement schemes to upgrade and improve the network of access points and routes (where adverse effects can be prevented), linked to visitor facilities and including easier access for people with mobility and sensory needs

- Water, Mills and Marshes: Audit completed of Halvergate Bridleway for use as trail with new permissive links to allow for new Broads Mills Trail. Working with Broads Charitable Trust on funding and developing Gateways/Discovery Hubs in conjunction with Project 2A: Gateways to the Broads.
- Broads Integrated Access Strategy 5-year action plan produced.
- Planning application submitted for new pontoon mooring at Peto's Marsh. Pontoon canoe launching facilities installed at New Mills.
- GIS data recording and mapping ongoing, starting with angling access, to be published on BA website. Further work will record slipways, moorings, trails, cycling routes and so on.
- BA working with Norfolk County Council on programme to restore and enhance Wherryman's Way, including new circular walks, bank stabilisation, signage and 'access for all' paths. BA also working with NCC and Cycling UK as part of Interreg EXPERIENCE project to create a series of cycling hubs; Hoveton/Wroxham likely to be pilot region.
- Reedham permissive path agreement awaiting formal signing and contractor lined up to install furniture. New permissive footpath agreement at Belton Reach signed, forming first part of new Broads Mill trail to Somerleyton. First bundle of footpath extinguishment orders carried out as part of cleaning up PROW network following BESL flood alleviation works.

6.2 Implement measures to improve the network provision of riverside facilities, incl. refuse and recycling services, electric power points, water and pump out

- Acle Bridge 24-mooring re-piling contract delayed by 2 months due to Covid-19 – refurbished mooring due to open August and electric charging points installed in autumn.
- Detailed BA construction and maintenance updates available at www.broads-authority.gov.uk/about-us/committees/navigation-committee

6.3 Maintain, develop and promote a coordinated and year-round programme of activities (taking measures to prevent any adverse environmental impacts)

- Water, Mills and Marshes:
Gateways to the Broads: Sites finalised in southern area of scheme with Beccles Quay a priority. WMM working with Broads Charitable Trust on funding and developing Discovery Hubs to integrate with gateway projects.
Heritage assets: WMM partnering with Wherry Lines Community Rail Partnership to provide new maps and guides to local built and environmental heritage assets near stations.
Broads Hidden Heritage: Festival to promote Broads heritage and archaeology postponed to 2021.
Celebrating the Landscape: Woven Waters exhibition of local artists held at Norwich Cathedral in Dec-Jan, attracting more than 2,500 visitors.

Mapping the Broads: 3 artists exhibited mapping works consisting of drawing, printmaking, digital print on textiles and film documentary. Exhibition in Jan-Mar drew 1346 visits. Exhibition events included workshop on 'Yare, Polkey's and Halvergate' book and 'Reconnecting with Nature' film and talk.

- English National Park Experience Collection: Work ongoing to engage with travel trade in Australia, Germany, Canada and North America. Funding for central ENPEC team ended in March and new bid prepared; local funding secured from Interreg via Norfolk County Council. Initial work carried out to develop Broads Experience website in consultation with existing providers. Tender invitation drafted to secure services of travel trade and marketing consultant.

6.4 Implement Broads Angling Strategy action plan through partnership working and securing of additional resources

- GIS data and mapping of angling access points in Broads being produced for subsequent publication on BA website.
- Broads Angling Services Group updates: <https://basg.online/>

F. Raising awareness and understanding

7.1 Develop integrated, multimedia communications to boost local community and visitor awareness and appreciation of the special qualities of the Broads National Park

- Water, Mills and Marshes: First virtual mill tour created by group of children from Suffolk Young Carers, with 10 360° images of Hardley Mill annotated and uploaded for viewing by phone, computer and VR goggles - see <https://poly.google.com/view/1OV7igmhHUy>. Virtual versions of Mapping the Broads and Portrait exhibitions to be uploaded later this year.

7.2 Maintain and upgrade the range and provision of multi-media and 'point of need' visitor information and interpretation

- Water, Mills and Marshes: New interpretation to be installed at Wherry Line stations in partnership with Greater Anglia and Community Rail Norfolk. First briefs for mill interpretation sent out in June.
- New Water, Mills and Marshes website in development, and will include trails and activities for parents/educators. Since Nov 2019, scheme has had 138k Twitter impressions, 2.4k website users and 250 Instagram followers.
- COVID-19 recovery campaign to promote Broads National Park:

Publications: Broadcaster visitor newspaper, Broadsheet for toll payers and monthly Chief Executive's e-briefing published.

Promotional messaging: BA using all communication channels to keep public and businesses informed on latest Government COVID-19 restrictions and guidance. BA working with Visit the Broads (Broads Tourism), Visit East of England and other DMOs to promote safe return of tourism industry. Visit the Broads social media campaign and BA-managed accounts to focus on promoting the area and the Broads 'experience'; Visit East of England also running campaign to promote Norfolk and Suffolk as a combined destination, including the Broads.

Information Centres: Centre at Whitlingham Country Park closed in March following decision by Trust to end BA management partnership. BA reached agreement with Norwich City Council and Jarrolds for Broads National Park presence in Norwich Forum, but refurbishment works postponed by Covid-19. Planned new displays at Lowestoft train station and new SWT Carlton Marshes visitor centre also postponed.

- Broads National Park signage: Most road signs in place and generally well received, though opposed in some places. Second phase planned to include consultation with parish councils, and application using tourist road sign process once non-essential highway works restart. Broads National Park logos added to platform signs at 9 train stations on Bittern and Wherry lines, provided free by Community Rail Partnership. Other stations being considered for similar projects.

7.3 Implement industry-based measures to strengthen the quality and distinctiveness of the Broads tourism offer, including careers and skills training

- BA supplying Broads Tourism with links on 'Covid-19 safe' measures and training to support businesses, including Government advice and BA guidance, Visit England and Visit Britain resources and training support, and grants available to tourism sector to help businesses adapt to latest guidelines. Broads Tourism issuing weekly information to their members.

G. Connecting and inspiring people

8.1 Update and adopt Broads spatial planning policies and site-specific allocations to support local business, housing need, community facilities and transport choices, and to ensure development occurs within environmental limits

- Updated Broads Flood Risk SPD adopted.
- Better Broadband schemes for Norfolk and Suffolk ongoing.

8.2 Develop comprehensive approach to enhancing sites that are strategically important for their heritage or green infrastructure value

- BA working with Broads Charitable Trust to develop external funding bid for 'Discovery Hubs'.
- Hoveton Riverside Park: Concept design shared with Hoveton Parish Council and Roys.
- BA contract at Whitlingham Country Park ended in March.
- BA working with Norfolk LPAs on countywide Green Infrastructure Plan.

9.1 Widen the range of active and entry level/ taster initiatives that promote physical and mental health and wellbeing, based in the Broads natural environment

- Water, Mills and Marshes - Marsh Arts and Us: 7 sessions held in 2020, engaging small groups of people from social support charities in Lowestoft and Yarmouth via mental wellbeing arts activities in the Broads landscape.
- BA applied for grant in partnership with other National Parks and Clarion Housing to run activities for disadvantaged youths.

9.2 Offer a flexible range of practical volunteering programmes, events and training, and establish a longer-term succession strategy

- Water, Mills and Marshes: Overall scheme volunteering target met (Nov 2019); 450 volunteers engaged across projects between Nov 2019 and March 2020.
- BA volunteering programme: New e-Volunteer Handbook developed and well received. Annual volunteer record review, volunteer survey and equal opportunity monitoring analysis carried out. New modular training system ready to be rolled out together with ELMS online training online. New monthly e-newsletter 'Big Sky Views' sent to volunteers.
- Youth and Community Engagement officer group set up to address ways to encourage more young people and those from disadvantaged groups to try volunteering; Youth Action Days and Youth Forum being developed.

9.3 Increase the scope for partnership fundraising and other income generation initiatives to support Broads-themed projects

- BA supported Broads Tourism bid to Visit England's DMO Covid19 support fund, which resulted in grant of £7,200 to Broads Tourism.
- Covid-19 lockdown measures caused closure of BA information centres and yacht stations, and cancellation of passenger boat trips from start of season to early July, with loss of potential revenue of £24,500 for TICs and boat trips and £29,130 for yacht stations. It is hoped to recoup some of these losses in the remaining 3 months of the season.
- Partnership project work for Interreg funded 'Experience' initiative delayed by Covid-19 but expected to resume in July. Decision on joint National Parks bid for additional Discover England amplification funding for English National Park Experience Collection postponed. Visit England inviting revised submission by 10 July in light of changed tourism priorities and opportunities. Bid is for maximum of £175,000, requires some match funding by participating Parks, and would run for six months to March 2021.
- Water, Mills and Marshes continuing to fund local projects through 'Grand for a Grand' community grant fund.

9.4 Improve the capacity of the Broads Environmental Education Network (BEEN) to develop and run educational programmes and events for local schoolchildren

- BA producing further e-Broads Curriculum KS2 resources for science, history, geography, land use, food webs and habitats, and other resources in development. Proposed post Covid-19 schools outreach project 'The Big Walk Out' subject to DEFRA funding. Broads Trust /HLF wherry educational resources project completed.
- 15 school groups (281 contacts) engaged between Jan-Mar 2020; later bookings postponed due to Covid-19. Rivers project and environmental sculpture project completed with primary schools at Whitlingham Country Park.
- Water, Mills and Marshes:
 - Greater Water Parsnip Conservation Project underway with four schools.
 - Art on the Line project run in conjunction with Community Rail Norfolk for six schools on Wherry Line, with exhibition of 221 works at Lowestoft Railway station.

Broads Album: Primary and 6th form students composed and sang songs for album, and Broads Album performance held at Marina Theatre, Lowestoft.

Range of school trips planned for 2020, including litter picks and wildlife monitoring, but many postponed due to Covid-19.

Weekly posts and activities on Broads National Park produced for schools and families, covering everything from pollinators and peat to wherries and ghosts.

Life in the Dykes school art competition attracted 73 entries.

9.5 Develop and run motivational outreach activities and award schemes for young people, including those from disadvantaged backgrounds, focusing on life and work skills training and practical experience

- BA proposed project within bid to #Iwill fund led by Clarion Housing for youth social action. Project aims focused on biodiversity net gains and learning about habitats and countryside management. Programme planned to start early 2021.
- Most planned work placements in 2020 on hold due to Covid-19.
- Completed outreach activities include 17 John Muir Award courses (Dec-Mar), 3 MINT team building courses at Whitlingham Country Park (Jan-Mar), environmental activities with Douglas Bader School (Feb-Mar), 8 work experience sessions to SEN students from Parkside School/ Pathways College (Nov-Mar), careers fair in Sheringham, and weekly outreach project with Holiday Property Bond owners at Barnham Broom.

H. Building 'climate-smart' communities

10.1 Develop and promote tailored 'climate-smart' mitigation and adaptation measures, guidance and support to local communities

- Broadland Futures Initiative (BFI): BFI team reviewed first draft technical report on impact of climate change on flood risk to inform BFI Plan. No flood risk management actions being discussed at this stage. Aims include summarising latest climate evidence and long-term projections, and assessment of impacts on flood risk, drainage, saline intrusion and coastal erosion; and outlining potential approaches to mitigate and adapt to climate change as flood risk management is delivered. Technical report will inform public facing document that will include largely case study presentation of climate change impacts across Plan area. www.broads-authority.gov.uk/looking-after/climate-change/broadland-futures-initiative
- BA contributing to inventory of natural capital assets in Norfolk and Suffolk.
- Green tourism continues to be promoted through local businesses: www.visitthebroads.co.uk/the-blog/a-sustainable-broads-national-park

10.2 Commission and coordinate research to inform management approaches to decrease carbon emissions and increase carbon sequestration in the Broads

- CANAPE project: Sales of Broads charcoal continuing and Fairhaven Water Garden creating their own. Reed biochar to be incorporated into soil at Farmshare to test its effectiveness as stable form of carbon.

- Working group set up to consider carbon offsetting options in Broads, initially looking at need to offset peat loss through planning applications.
- Peat and Carbon Mapping Project: Consultants commissioned to digitise peat depth data and assess bulk density. Data on peat accumulation rates and peat wastage under drainage to support spatial assessment of peat gains and losses in the Broads. Site emission tool being assessed to support development of lowland carbon calculation system.

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Annual Business Plan 2020/21



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Cover photo: Berney Arms Mill by (and in memory of) Steve Wright, former Broads Authority Ranger

1. Introduction

1.1. Annual Business Plan

This Annual Business Plan outlines the Broads Authority's work plans for 2020/21 and its 3-year financial strategy for 2020/21 to 2022/23.

Our work plans are guided by the Broads Plan, the partnership strategy for the Broads, and we work in partnership with many organisations, interest groups and local communities to achieve the vision and objectives for the area. Figure 1 (page 8) shows the 'golden thread' from the Broads Plan to our work plans and other policies, plans and programmes.

1.2. Our functions

The Broads Authority has a duty to manage the Broads for the following three purposes:

- Conserving and enhancing the natural beauty, wildlife and cultural heritage of the Broads;
- Promoting opportunities for the understanding and enjoyment of the special qualities of the Broads by the public; and
- Protecting the interests of navigation.

No priority is set between these purposes. It is up to the Authority in any particular instance to decide on their relative priority, supporting its commitment to integrated management of the Broads.

In managing the area, the Authority must also have regard to:

- The national importance of the Broads as an area of natural beauty and one which affords opportunities for open air recreation;
- The desirability of protecting the natural resources of the Broads from damage; and
- The needs of agriculture and forestry and the economic and social interests of those who live and work in the Broads.

The Authority also has the duty to maintain the navigation area for the purposes of navigation to such standard as appears to it to be reasonably required; and to take such steps to improve and develop it as it thinks fit. It may carry out works and do other things in relation to any adjacent waters in or over which it has sufficient rights or interest for the improvement of navigation on those waters.

1.3. Our funding

The Authority's funding is through National Park Grant (NPG) provided by Defra, and navigation income funded by toll payers. Our financial strategy for 2019/20 to 2021/22 is in **Section 3**.

1.4. Context for the year ahead

This has been an exceptional year to date, and the rapidly changing conditions and an essential focus on the crisis caused by the COVID-19 outbreak have delayed the production of the Authority's Annual Business Plan. As of the time of writing (July 2020), we are gaining more assurance about this year's financial situation. Our private boat toll income is improving, hire

boat income is starting to come in, and Defra has undertaken to underwrite part of our income deficit.

In March, when the Government's C-19 restrictions were put in place and all boating on the Broads was suspended, the position was bleak for the country and for the Broads Authority, with one of our two major sources of income - tolls from private and hire boats - under severe threat. Defra forward funded 35% of the Authority's National Park Grant, and we resolved to maintain as many of our services, projects and essential maintenance as possible.

Our staff adapted quickly to the situation, finding new ways of working while maintaining social distancing, and working from home where possible. Our IT systems have worked well and we have got used to regular video-conferencing to carry out the Authority's business. Our major projects including CANAPE; Water, Mills and Marshes; Broadland Futures Initiative; and Tests and Trials for a new Environmental Land Management System and carbon reduction, have continued to progress, with funders and partners being understanding of changed timetables and working practices.

Continuing our practical maintenance of the waterways including dredging, moorings repairs, patrolling and weed cutting, proved to be the right decision. When C-19 restrictions were eased in May, private boating was able to resume immediately. This was appreciated by our toll payers, who have supported us throughout the crisis. However, the prospects for the rest of the Broads tourism season remain uncertain, with the potential threat of further C-19 spikes.

We have worked closely with Defra officials, British Marine, the Broads Hire Boat Federation and our own members in arguing for the early release of guidance for businesses and Broads users as restrictions were eased, and for special consideration of our local circumstances. In part we have been successful, but we still have concerns about the future of the hire boat industry and its ability to survive through the winter.

What we do know is that we will not return to the position as it was before March, and we need to take our collective learning and experience into next year. For the rest of the financial year 2020/21, our priorities are as follows.

- The Authority's finances and supporting the hire boat industry: In September, officers will present reports to the Navigation Committee and the Broads Authority with data on the income received by the hire boat industry and the prospects for the rest of the year. This will inform a decision by members on whether the Authority should make any reduction in the final two toll installments.
- Delivering our strategic priorities: We are continuing to implement four major programmes of work (as highlighted above). These projects are crucial to the future of the Broads, and the next 6 months will see important milestones being met.
- Maintaining the environment of the Broads: We will explore and implement a Green Recovery Plan for the Broads as a precursor to starting the Broads Plan review in spring 2021.

1.5. Guiding plans

The **Landscapes Review** (2019) sets out 27 proposals to protect and improve England's protected landscapes. We await the Government's full response to the report, but have started to identify what we can do within our existing resources.

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/833726/landscapes-review-final-report.pdf

The **25-year Environment Plan** (2018) aims to improve the environment within a generation by setting goals for clean air and water, wildlife, environmental hazards, sustainable resource use, engagement with the natural environment, climate change adaptation, minimising waste and managing exposure to chemicals.

www.gov.uk/government/publications/25-year-environment-plan

The **8-Point Plan for England's National Parks** (2016) sets out how Government intends to protect, promote and enhance National Parks in England until 2020. The eight areas of activity include connecting young people with nature, delivering new apprenticeships, and health and wellbeing.

www.gov.uk/government/publications/national-parks-8-point-plan-for-england-2016-to-2020

At a local level, the **Broads Plan** sets a long-term vision and shorter-term objectives and guides more detailed plans, programmes and policies for us and for partners working in the Broads.

www.broads-authority.gov.uk/broads-authority/how-we-work/strategy

Sitting under the Broads Plan are a number of **guiding strategies** (see Appendix 1).

2. Review of last year

2.1. Our financial position

While the end of 2019/20 saw a consolidated surplus of £196,652 (subject to audit confirmation), a number of projects were delayed due to the Covid-19 outbreak. This meant an increased number of carry forward requests relating to these underspends, totaling £111,981. These were approved by the Broads Authority on 22 May 2020, and added to the 2020/21 budget.

Both reserves remained ahead of minimum operating levels at the end of 2019/20. C-19 impacts are proving challenging for the level of toll income the Authority may receive in 2020/21, and we are seeking support for the hire boat industry and the Authority. While the budgeted financial position is sustainable, the fact that National Park income has not risen in line with salary costs presents a challenge for future years. For the coming year a slight deficit is anticipated, which will be funded by the reserves.

The year-end report to the Authority is available on the committee page of our website:

www.broads-authority.gov.uk/about-us/committees/broads-authority

2.2. Progress against work plans

A summary of progress against last year's Directorate work plans is in Appendix 2. We also report progress against all Broads Plan objectives in a 6-monthly report, available on our website at <https://www.broads-authority.gov.uk/about-us/how-we-work/strategy>

Each year we set a small number of strategic priorities, focused on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. These priorities help us target resources and make the most of partnership working and external funding opportunities. The summary tables in Appendix 2 highlight last's years priorities.

3. Financial Strategy 2020/21 – 2022/23

2020/21 sees a one-year grant settlement from DEFRA for National Park purposes. There is uncertainty about future years, in particular regarding amounts and the period covered. However, in 2019/20 we saw increases to income from Navigation Tolls, as a result of increasing private boat numbers.

Our guiding principles in setting our Finance Strategy to 2021/22 are:

- A provisional 2% pay increase for staff, subject to the National Joint Council (NJC) finalising the pay deal for 2020/21 onwards;
- The loss of ten boats in the hire fleet; (budget assumption, figure now likely to be higher)
- Interest on deposits remaining at a similar level to 2019/20; and
- The installation of pontoons at Peto's Marsh
- Maintaining 41,500m³ priority dredging target

Staff pay increases from 2020/21 are unknown, despite the latest offer being increased to 2.75%. The NJC continue to negotiate future year pay awards on behalf of Local Government employers. The 2% negotiated for 2018 and 2019 has been used for calculating those future years, but will need to be amended once a decision has been made.

While National Park income and expenditure is operating at a deficit over the next three years, reserves continue to be above the minimum. Areas of additional expenditure require prudent planning to ensure they continue to be affordable and are not overly reliant on National Park Grant.

The financial position for navigation income is more uncertain. The Financial Strategy takes account of current boat numbers, but these numbers may reduce as a result of the C-19 situation. A 1% reduction in boat numbers could result in a £34,000 reduction in income, and would require careful management to balance expenditure. The deficit for 2019/20 still enables the reserve to be above the 10% minimum.

Our Financial Strategy for 2020/21 – 2022/23 is available on our website at www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning. The latest available budget for 2020/21 is at **Table 1**. This will be revised when the loss of Navigation income is clearer. Details of Directorate budgets are in the Directorate Work Plans in **Section 4**.

Table 1
Expenditure summary 2020/21

Item by section	National Park £	Navigation £	Consolidated £
Income	(3,434,578)	(3,525,600)	(6,960,178)
Operations	1,432,692	2,586,560	4,019,252
Strategic Services	1,264,008	328,514	1,592,522
Chief Executive	765,384	665,019	1,430,403
Corporate items	104,100	79,400	183,500
(Surplus)/Deficit	131,606	133,893	265,499

4. Directorate work plans 2020/21

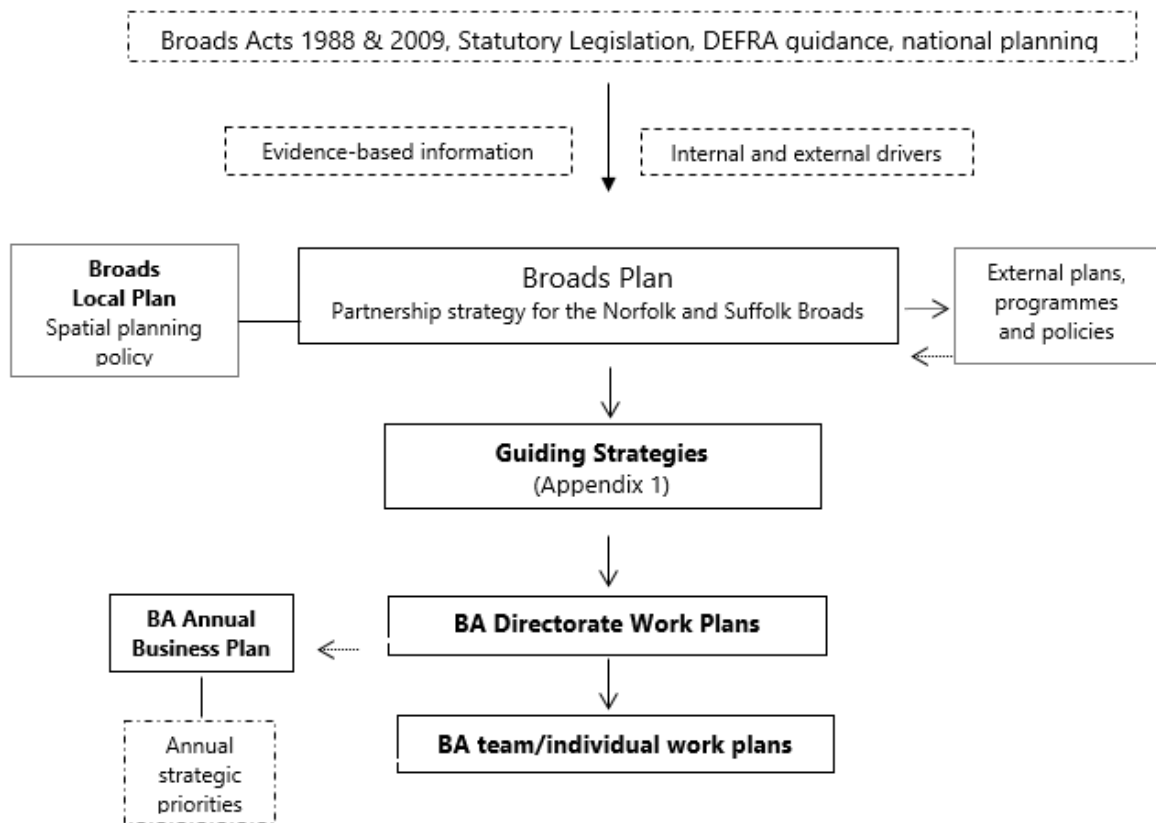
This section outlines the annual work plans for our three Directorates:

- Chief Executive’s Group
- Operations Directorate
- Strategic Services Directorate

Appendix 2 shows progress against last year’s work plans. **Fig.1** shows the link between the Broads Plan, which sets the high-level strategic direction for the Broads, and our Directorate work plans.

Our staffing structure chart is at www.broads-authority.gov.uk/about-us/who-we-are/staff.

Fig. 1
 'Golden thread' strategic framework



4.1. Chief Executive's Group

The Chief Executive's Group includes the Chief Executive Officer, Monitoring Officer, Legal Services, Governance, Financial Services, Tolls, IT and Asset Management.

Table 2

Chief Executive's Group: Work plan 2020/21 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions
CE1	Strategic planning and governance	Publish 6-monthly Broad Plan progress reports; prepare Broads Plan review timetable.
		Review and update Annual Business Plan and BA strategic priorities.
		Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate and Directorate Risk Registers; update business continuity and staffing resilience plans.
		Provide admin support to CEO and BA Members, incl. servicing of statutory and advisory committees, Member training and allowances.
		Complete review of constitutional documents.
		Respond to recommendations in Landscapes Review.
CE2	Financial services	Provide financial planning and administration service, incl.: 3-year Financial Strategy, end of year accounts, monthly financial monitoring reports, internal & external audits, Govt returns for MHCLG/ CIPFA/ HMRC, Treasury Management; Prepare and tender for insurance policy & renewal from 2021/22.
CE3	Capacity building [9.3]	Support National Park Partnerships
CE4	Development at key sites, asset management [8.2]	Progress partnership project development for key sites including Hoveton Riverside Park, Acle Bridge, How Hill
		Monitor BA-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.
CE5	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plan incl. DMS improvements, email and server farm replacement, supporting those working from home, options analysis of tolls system replacement.

Ref	Work area [Broads Plan refs]	Planned priority actions
CE6	Tolls	Collect and process toll income and prepare potential prosecutions.

Table 3

Chief Executive's Group - Expenditure 2020/21

Item by section	National Park Grant £	Navigation £	Consolidated £
Legal	70,000	27,500	97,500
Governance	123,240	60,700	183,940
Office Expenses	27,524	13,556	41,080
Chief Executive	73,870	48,370	122,240
Asset Management	44,009	76,284	120,293
Finance and Insurance	206,740	183,810	390,550
Collection of Tolls	0	146,440	146,440
ICT	220,001	108,359	328,360
Total	765,384	665,019	1,430,403

4.2. Operations Directorate

The Operations Directorate includes Construction, Maintenance & Ecology (CME), Ranger Services and Safety Management.

Activity for the CME team in 2020/21 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We regularly report on our delivery within CME and safety management to the Navigation Committee. Ranger team apportionment remains at 60% Navigation/40% National Park. This reflects Ranger services support in running events and educational activities, as well as managing countryside sites that are part of the Broads' tourism infrastructure. Ranger team work plans and priorities are agreed at area level according to local priorities.

Table 4

Operations Directorate: Work plan 2020/21 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions
OD1	Lake restoration [2.1]	BA strategic priority Implement CANAPE Work Package 3 to agreed schedule.
OD2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programmes on management agreement sites and BA owned land; Review expiring HLS agri-environment scheme agreements, transfer sites into new schemes and pursue new site agreements for priority habitat.
		Work with local reed and sedge cutters to support commercial management on BA managed sites.
		Implement ecological enhancements at operational work sites, incl. Peto's Marsh and final phase of Hickling reedbed restoration.
		Review NNR management plan for How Hill NNR and Buttle Marsh.
OD3	Invasive non-native species management [2.4]	Implement BA work plan to control invasive non-native species in identified priority areas and encourage management activity at catchment level.
OD4	Research and monitoring for biodiversity [2.6]	Carry out annual water plant survey on selected broads and prioritized river stretches; produce framework to guide long-term BA monitoring programme on fen sites.
OD5	Ranger Services	Complete two adjacent waters surveys and increased tolls check events to monitor toll compliance (May/Sept); Carry out navigation patrolling and hold public safety events; Collect data for GIS asset monitoring and management; Develop use of social media to provide public safety and other information.
OD6	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas in line with 5-year dredging programme.
OD7	Navigation water space maintenance,	Liaise with Network Rail on planned works for swing bridges at Reedham (Oct 2021-Mar 2022), Somerleyton (Nov 2021 - Mar 2023), Oulton (Dec 2021 - Mar 2024).

Ref	Work area [Broads Plan refs]	Planned priority actions
	expansion and extension [4.1]	Work to Tripartite Agreement to 2022 for operation of Mutford Lock and road bridge. Provide evidence to inform feasibility study and budget plan for restoration of lock walls.
OD8	Aquatic plant cutting and tree and scrub management [4.2]	Carry out annual tree and scrub management regimes and annual regime for aquatic plant cutting in navigation channels to agreed criteria, prioritizing removal of tree/scrub encroachment over and into the water causing navigation safety issues.
OD9	Safety and security for the navigation and boats [4.3]	Continue roll out of electronic condition monitoring; maintain and relocate mobile speed awareness electronic signage to assist navigators.
		Carry out regular site checks at all BA managed facilities, incl. moorings and countryside sites provided by BA, and manage to agreed standards.
		Work with governing bodies to implement Hire Boat Code and administer Hire Boat Licensing Scheme audits.
OD10	Water, Mills and Marshes scheme [multiple objectives]	BA strategic priority Implement and report to NLHF on partnership projects to agreed schedules; complete restoration at two mill sites; evaluate completed projects and carry out mid-term review; agree formal legacy plans with Norfolk Windmills Trust and Norfolk CC.
OD11	Undergrounding wires programme [5.6]	Member of the Steering Group to promote implementation of undergrounding wires projects, funded by UK Power Networks.
OD12	Integrated physical access network and riverside facilities [6.1, 6.2]	Carry out rolling programme of structural assessment at all BA 24-hour moorings and implement planned works, incl. Acle Bridge, St Benet's, How Hill; bring new locations into use as BA 24-hour moorings, incl. Carrow, Belton Reach, Castle Staithe, Stalham Staithe and Peto's Marsh.
		Implement Broads Integrated Access Strategy action plan, incl. BA-led projects within River Wensum Strategy.
		Implement network riverside facilities annual maintenance and expansion programme to agreed schedules.

Ref	Work area [Broads Plan refs]	Planned priority actions
OD13	Operations administration	Provide administrative support to Directorate officers and committees/working groups.

Table 5

Operations Directorate: Expenditure 2020/21

Item by section	National Park Grant £	Navigation £	Consolidated £
Construction & Maintenance	497,572	830,508	1,328,080
Equipment, Vehicles and Vessel	120,690	281,610	402,300
Water Management	5,000	111,670	116,670
Land Management	(45,086)	0	(45,086)
Waterways & Recreation Strategy	0	9,000	9,000
Practical Maintenance	89,300	493,198	582,498
Ranger Services	304,304	560,656	864,960
Safety	42,226	79,244	121,470
Project Funding	60,793	1,067	61,860
Operational Property	85,173	100,737	185,910
Head Office	183,805	75,075	258,880
Operations Management & Admin	88,915	43,795	132,710
Total	1,432,692	2,586,560	4,019,252

4.3. Strategic Services Directorate

The Strategic Services Directorate includes Development Management, Ecology, Human Resources, Volunteer Services, Communications, Visitor Services and Education.

Table 6

Strategic Services Directorate: Work plan 2020/21 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions
SD1	Strategy and project planning	[BA strategic priority] Develop partnership proposals to inform Environment Land Management Systems (ELMS) to report to Defra.
		Review and update Biodiversity & Water Strategy (Broads Biodiversity Partnership) and Sustainable Tourism Strategy (Broads Tourism).
		Run Broads Engage stakeholder events to support strategy and project planning, subject to social distancing requirements.
SD2	Broadland Rivers Catchment Plan [1.1, 1.2, 1.4, 2.2]	Implement small-scale local interventions and river enhancement projects across catchment.
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	[BA strategic priority] Implement Broadland Futures Initiative stakeholder engagement plan.
		[BA strategic priority] Implement agreed actions in BA Climate Change Action Plan.
SD4	Lake restoration, maintenance and enhancement [2.1]	Agree and implement Water Environment Grant projects with Natural England (incl. How Hill scrapes, catch dyke hydrology monitoring).
SD5	Priority species and invasive non-native species mgt [2.4]	Support agreed species management priority action, incl. mink and floating pennywort control; install new biosecurity signage at key Broads access points.
SD6	Landscape-scale habitat initiatives [2.5]	[BA strategic priority] Implement CANAPE project Work Package 4 to agreed schedule, incl. supporting Broads biochar business and legacy of peatland interpretation at How Hill.

Ref	Work area [Broads Plan refs]	Planned priority actions
SD7	Landscape character and historic asset management [5.1, 5.2]	Adopt Conservation Area Appraisals for Ludham and Horning.
		Implement Water, Mills & Marshes 'Land of the Windmills' programmes to agreed partnership schedules.
SD8	Communications [7.1, 7.2, 7.3]	[BA strategic priority] Promote Broads National Park through branding guidelines and action plan; Implement EXPERIENCE Interreg project to agreed schedule; Manage BA events programme, PR and media engagement, incl. support to key partnership projects.
		When possible and in line with social distancing requirements, run BA information centres and yacht stations; Open new TIC facilities as replacement for Whitlingham TIC.
SD9	Education [9.4, 9.5]	Subject to social distancing requirements, implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, award schemes; Water, Mills & Marshes educational activities. Prepare for review of Education Strategy in 2022.
SD10	Development management [8.1]	Prepare and adopt Supplementary Planning Documents and guidance to support Local Plan policy.
		Provide planning service, including determining applications to national targets, providing free pre-app advice, investigating alleged breaches of Planning & Listed Building Consent incl. condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.
		Engage with District Councils on Land Registry changes to ensure records are accurate.
SD11	Volunteer Service [10.2]	Implement Volunteer Strategy annual action plan, incl. roll-out of modular training programme, BA and local community project support, promotional and celebration events.

Ref	Work area [Broads Plan refs]	Planned priority actions
SD12	Human Resources	Provide routine HR support services to BA staff, incl. payroll and pension mgt; support flexible working opportunities through HR policy and recruitment; implement Equality Working Group actions; provide support for recruitment needs, incl. annual intake of apprentices.
SD12	Strategic Services administration	Provide administrative support to Directorate officers and committees/working groups.

Table 7

Strategic Services: Expenditure 2020/21

Item by section	National Park Grant £	Navigation £	Consolidated £
Development Management	402,961	8,719	411,680
Strategy and Projects	135,816	4,334	140,150
Biodiversity	11,870	0	11,870
Communications	268,133	84,026	352,159
Visitor Services	194,728	90,053	284,781
Human Resources	82,146	57,084	139,230
Volunteers	44,088	29,392	73,480
Strategic Services Management and Admin	124,266	54,906	179,172
Total	1,264,008	328,514	1,592,522

Appendix 1 – Guiding strategies

The Broads Plan is the key partnership strategy that sets the long-term vision and objectives for the Broads. Under this high-level plan sit more detailed guiding strategies, which generally focus on a single theme and cover a short-term period. Table 8 shows the status of those strategies for the Broads where the Broads Authority is a lead or key delivery partner.

Read our strategies here: www.broads-authority.gov.uk/about-us/how-we-work/strategy

Table 8

Guiding strategies

Strategy and scope	Lead	BA contact	Status
Broads Plan Key partnership management plan for the Broads	Broads Authority	Director of Strategic Services	Adopted April 2017. Review date: 2021-22
Local Plan for the Broads Spatial planning policy used in determining planning applications within the Broads Executive Area	Broads Authority	Planning Policy Officer	Adopted May 2019 Review date: 2024 (estimated)
Broads Biodiversity & Water Strategy Implementing the Biodiversity 2020 Strategy in the Broads	Broads Biodiversity Group	Environment Policy Adviser	Adopted May 2019. 5-year action plan to 2024.
Broadland Rivers Catchment Plan Managing water quality and quantity in the catchment	Broadland Catchment Partnership	Catchment Partnership Officer	Adopted 2014. Action plan under ongoing review.
Climate Change Action Plan Reducing our carbon footprint towards net zero.	Broads Authority	Carbon Reduction Project Manager	Adopted 2019. (Broads Climate Adaptation Plan 2016 now part of Broadland Futures Initiative)
Education Strategy for the Broads Formal environmental education and wider outreach in the Broads	Broads Environmental Education Network	Education Officer	Adopted 2017. 5-year action plan in place. Review date 2022.

Strategy and scope	Lead	BA contact	Status
<p>Integrated Access Strategy for the Broads</p> <p>Improving access facilities and links to and between land and water in the Broads, and wider access</p>	Broads Local Access Forum	Waterways & Recreation Officer	Rolling 3-year action plan reviewed 2020.
<p>Tourism Strategy and Destination Management Plan</p> <p>Promoting and managing tourism within the Broads and wider 'area of tourism influence'</p>	Broads Tourism	Head of Comms	Adopted 2016 and 5-year action plan in place. Review date: 2020
<p>Volunteer Strategy for the Broads</p> <p>Promotion, recruitment, training and administration of BA Volunteer Service</p>	Broads Authority	Volunteer Coordinator	Adopted 2017 and 5-year action plan in place. Review date: 2022
<p>BA Financial Strategy</p> <p>Managing the use of the BA's financial resources</p>	Broads Authority	Chief Finance Officer	3-year rolling strategy adopted annually in January

Appendix 2 – Progress against Directorate work plans 2019/20

Table 9

Chief Executive's Group: Progress against work plan 2019/20

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
CE1	Business planning and governance	Review and update Annual Business Plan and BA strategic priorities.	Completed
		Update Code of Corporate Governance and Annual Governance Statement; Review and coordinate Strategic Risk Register and Risk Management Policy.	Completed
		Provide admin support to BA Members, incl. servicing of statutory and advisory committees, Member training and Scheme of Members' Allowances.	Ongoing routine
CE2	Monitoring Officer, Legal Services	Review all constitutional documents.	Some progress
		Review performance of provision of legal services to determine tender for legal services beyond Mar 2020.	Completed
CE3	Landscapes Review	Respond to proposals arising from Glover report (due to be published in Sept 2019).	Completed
CE4	Financial services	Provide financial planning and administration service, incl.: 3-year Financial Strategy, end of year accounts, monthly financial monitoring reports, internal & external audits, Govt returns for MHCLG/ CIPFA/ HMRC, insurance policy & renewal, Treasury Management.	Ongoing routine
CE5	External fundraising and capacity building [9.3]	Develop external fundraising strategy; Continue to support National Park Partnerships and new national charity including appointing appropriate representative onto charity board.	Some progress (strategy not pursued but other measures put in place)
CE6	Development at key sites, asset	[Strategic Priority] Work with key partners to develop projects on	Some progress

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
	management [8.2]	key sites (incl. Acle Bridge, Hoveton Riverside Park, How Hill, Whitlingham Country Park).	
		Review performance of onsite catering operation established at Acle Bridge at Easter 2019.	Completed
		Review arrangements for Whitlingham Charitable Trust (WCT) and extent to which they are in line with BA purposes and objectives.	Withdrawn (BCT ceased BA lease and SLA from 31/03/20)
		Monitor BA owned assets including negotiations of leases/additions/ disposals, and maintain assets database.	Ongoing routine
CE7	Peer Review Action Plan	Review implementation of Action Plan.	Completed

Table 10

Operations Directorate: Progress against work plan 2019/20

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
OD1	Lake restoration [2.1]	[BA strategic priority] Implement CANAPE programme to agreed schedule (Work Package 3).	Good progress
OD2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programme on existing management agreement sites and BA owned land.	Ongoing routine
		Work with NE to review management agreements at sites coming to end of HLS schemes and opportunities for new site agreements where priority habitat can be enhanced.	Good progress

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
		Work with local reed and sedge cutters on solutions for ongoing commercial management on BA managed sites	Ongoing routine
		Implement ecological enhancements within operational work sites (incl. dredging setback sites) with fen, reed bed and wet grassland habitat, e.g. Hickling & Peto's Marsh.	Some progress (Peto's Marsh delayed pending protected species licence)
		Revise site plans for How Hill NNR and Buttle Marsh.	Some progress (delayed to tie in with renewal of NNR mgt plan)
OD3	Invasive non-native species management [2.4]	Implement programme of BA action to control invasive non-native species in identified priority areas and encourage management activity at catchment level.	Ongoing routine
OD4	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas in line with 5-year dredging programme.	43,930m3 sediment removed (99% of target)
OD5	Navigation water space maintenance, expansion and extension [4.1]	Work with Network Rail on strategic planning for swing bridges at Trowse, Reedham and Somerleyton.	Good progress

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
OD6	Aquatic plant cutting and tree and scrub management [4.2]	Carry out annual tree and scrub management regimes and annual regime for aquatic plant cutting in navigation channels to agreed criteria, prioritizing removal of tree/scrub encroachment over and into the water causing navigation safety issues.	Good progress
OD7	Safety and security for the navigation and boats [4.3]	Continue roll out of electronic condition monitoring to inform priority maintenance programme.	Good progress
		Carry out regular checks on facilities including moorings and countryside sites provided by BA, and manage to agreed standards.	Good progress
		Lobby MCA, BM and AINA to issue updated Hire Boat Code; develop licensing conditions for implementation in April 2020.	Good progress
		Present findings and recommendations from marine and land hazard review to Navigation Committee.	Good progress
		Administer Hire Boat Licensing Scheme and compliance with Boat Safety Scheme.	Good progress
OD8	Whitlingham Country Park management [8.2]	Provide site maintenance, water and vegetation management and recreation enhancements.	Completed
OD9	Mutford Lock management and operation [4.1]	Continue work on future of Tripartite Agreement between BA, Suffolk County Council and Sentinel Leisure for Mutford Lock; Review feasibility report for lock wall restoration and budget requirement for work. programme	Good progress
OD10	Water, Mills and Marshes scheme [multiple objectives]	[BA strategic priority] Implement partnership projects to agreed schedule; monitor and report progress to HLF	Good progress

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
		and submit quarterly claims; Review and update legacy plan for all projects by end Dec 2019.	
OD11	Managing physical access points and routes, linked to visitor facilities [6.1]	Complete programme of moorings maintenance; Manage risk incl. health & safety policies, management practices and monitoring checks; Ensure practical works are to Standard Environmental Operating Procedures with regular review of best practice and environmental data.	Good progress
OD 12	Network provision of riverside facilities [6.2]	Complete annual maintenance and expansion programme.	Good progress
OD13	Volunteer Service [10.2]	Run Volunteer Service and implement Volunteer Strategy Action Plan; roll out modular volunteer training programme.	Good progress
		Investigate proposal for Volunteer Leader recruitment and training programme	Withdrawn (work resources refocused)
		Run/support community projects incl. Norfolk Maker's Festival at Norwich Forum; community workshops at Whitlingham Country Park.	Some progress (Whitlingham elements withdrawn)
		Promote volunteer opportunities through social media and PR, and hold Volunteer Celebration Day in Sept 2019.	Some progress (VCD now biennial, no event 2019)
OD14	Ranger Services	Complete two adjacent waters surveys and increased tolls check events to monitor toll compliance (May/Sept); Carry out navigation patrolling for user safety and guidance and hold campaigns/ events for Water Safety 'Wear It'	Good progress/ ongoing routine

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress [reasons]
		campaign, CO and Super Safety days; Collect data for GIS asset monitoring and management; Develop social media use by Ranger Service and Broads Control to provide safety and other information.	
OD15	Operations administration	Provide administrative support to Directorate officers and committees/working groups.	Ongoing routine

Table 11

Strategic Services Directorate: Progress against work plan 2019/20

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress (reasons)
SD1	Strategy and project planning	[BA strategic priority] Work with partners to influence environment land management schemes (ELMS) post-Brexit.	Good progress
		Run Broads Engage biodiversity event (April); prepare Broads Biodiversity & Water Strategy Action Plan 2019-24 and adopt by July 2019.	Completed
		Identify and fund BA projects through Project Development Group process.	Withdrawn [PDG budget committed]
SD2	Broadland Rivers Catchment Plan [1.1, 1.2, 1.4, 2.2]	Implement small-scale local interventions and river enhancement projects across catchment.	Good progress
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	[BA strategic priority] Work with EA to implement Broadland Futures Initiative work plan.	Good progress
SD4	Lake restoration, maintenance and	Implement PC lake modelling and wetland project work as elements in use of Water	Some progress (lake modelling completed,

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress (reasons)
	enhancement [2.1]	Environment Grant (WEG) and Biffa award to partners. (CANAPE - see action OD1)	WEG/Biffa project setbacks)
SD5	Priority species and invasive non-native species mgt [2.4]	Implement species management actions in Biodiversity & Water Strategy 2019-24.	Good progress
SD6	Landscape-scale habitat initiatives [2.5]	[BA strategic priority] CANAPE project Work Package 4 – Implement work to agreed schedule incl. business engagement on paludiculture (wet agriculture) and citizen science.	Good progress
SD7	Research and monitoring for biodiversity [2.6]	Implement fen monitoring and water plant monitoring annual programmes.	Completed
SD8	Landscape character and historic asset management [5.1, 5.2]	Adopt Conservation Area Appraisals for Ludham and Horning	Some progress (objections requiring additional consultation)
		Implement next phase of Water, Mills & Marshes 'Land of the Windmills' programme with min. 2 mills conserved.	Good progress
SD9	Undergrounding wires programme [5.6]	Work through steering groups to influence and gain agreement and funding on improvement projects; Support feasibility and planning for schemes at Hoveton and East Ruston.	Completed
SD10	Integrated physical access network [6.1, 6.2]	Adopt and implement Broads Integrated Access Strategy 2019-22.	Completed
		River Wensum Strategy: Develop feasibility study and project design for riverside improvements near Blackfriars Bridge;	Some progress

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress (reasons)
		implement new mooring linked to Carrow Road/NR1.	(feasibility for riverside improvements commissioned by Norfolk County Council)
SD11	Communications [7.1, 7.2, 7.3]	[BA strategic priority] Implement/promote Broads National Park branding guidelines and action plan, including: NPUK Partnership, Broads Tourism/ Visit the Broads, Discover England Fund, English National Park Experience; Collection project and legacy, support to BA-led projects incl. Water, Mills & Marshes and CANAPE; BA events programme and attendance at externally run events; Local signage, media engagement, PR and events promotion through print, websites and social media.	Good progress
		Run BA information centres and yacht stations.	Ongoing routine
SD12	Education [9.4, 9.5]	Implement Education Strategy annual action plan, incl. Broads Curriculum with online resource pages; work placement opportunities with local schools; John Muir Award scheme activities; Water, Mills & Marshes educational activities.	Good progress
SD13	Development management [8.1]	Adopt and implement Broads Local Plan.	Completed
		Provide planning service, including determining applications to national targets, providing free pre-app advice, investigating alleged breaches of Planning & Listed Building Consent incl. condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.	Ongoing routine

Ref	Work area [Broads Plan refs]	Planned priority actions	Progress (reasons)
SD14	Land Registry	Assess how legislation changes would impact BA (Planning Team involved in data identification & processes, ICT support for data migration).	Good progress
SD15	Human Resources	Provide routine HR support services to BA staff, incl. payroll and pension management.	Ongoing routine
		Continue review of all HR policies, associated practices and documentation.	Some progress [limited staffing capacity]
		Consider proposals to replace Investor in People assessment.	Completed
		Support flexible working opportunities through HR policy and recruitment.	Ongoing routine
		Implement Equality Working Group actions.	Some progress [limited staffing capacity]
		Provide support for recruitment needs incl. annual intake of apprentices.	Ongoing routine
SD16	ICT	Provide routine ICT support services to BA staff, incl. support to carry out GDPR action plan.	Ongoing routine
		Continue Site Check; deliver Document Management System (DMS) project priorities & roll out for committee reports, HR, tolls; reorganize file locations for all sections; assess SOTI software.	Ongoing routine
SD17	Tolls	Collect and process toll income and prepare potential prosecutions.	Ongoing routine
SD18	Strategic Services administration	Provide administrative support to Directorate officers and committees/ working groups.	Ongoing routine

[End of document]