

Broads Authority

15 May 2026

Agenda item number 11

Draft Annual Business Plan 2026/27

Report by Head of Governance

Purpose

This report presents the Broad's Authority's draft Annual Business Plan for 2026/27.

Broads Plan context

The Annual Business Plan is the link between the Broads Plan and the Authority's work plans, including the annual strategic priorities.

Recommended decision

To adopt the Annual Business Plan 2026/27.

1. Introduction

- 1.1. The Authority's Annual Business Plan gives an overview of work priorities for the financial year. It is the link between the Broads Plan, the strategic partnership plan for the Broads, and the Authority's directorate work plans.
- 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. The Broads Plan and guiding strategies may be viewed on the [strategy](#) pages of our website at www.broads-authority.gov.uk

2. Draft Annual Business Plan 2026/27

- 2.1. The Authority's Annual Business Plan gives an overview of work priorities for the financial year. It is the link between the Broads Plan, the strategic partnership plan for the Broads, and the Authority's directorate work plans. The draft Annual Business Plan at Appendix 1 sets out planned activity and expenditure for the financial year 2026/27, and a summary of progress against our 2025/26 work plans.
- 2.2. 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.
- 2.3. The Broads Plan and guiding strategies may be viewed on the [strategy](#) pages of our website at www.broads-authority.gov.uk

3. Financial risks

- 3.1. If the Authority fails to comply with any of its obligations in the Grant Funding Agreement, DEFRA may, at its discretion, reduce, suspend, or terminate payments of grant, or require any part or all of the grant to be repaid.

4. Risk implications

- 4.1. The Directorate and Corporate Risk Registers will be reviewed in line with the updated workplans and strategic priorities.

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Date of report: 05 May 2026

Background papers: none

[Broads Plan](#) strategic objectives: All

Appendix 1 – Annual Business Plan 2026/27

Annual Business Plan 2026/27

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1. Introduction

1.1. Annual Business Plan

This Annual Business Plan sets out the Broads Authority's programme of work for 2026/27, together with its three year Financial Strategy through to 2028/29. It describes how the Authority, working with partners, communities, interest groups and landowners, will continue to deliver the long term vision for the Broads.

The plan aligns with the Broads Plan 2022–2027, our overarching partnership strategy, and ensures a clear “golden thread” from high level ambitions to directorate activities, individual work plans, and day to day operations.

1.2. Our statutory 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 the integrated management of the Broads.

In exercising these functions, 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 values

Our values provide a clear focus for our operations, supporting decision making and demonstrating our accountability and commitment to maintaining high ethical standards.

- We show commitment - Working together for a common purpose; Showing flexibility, trust and enthusiasm; Delivering on our promises.
- We are caring - Setting realistic and properly resourced workloads; Supporting each other to get things done; Giving praise and daring to challenge.

- We are exemplary – Being visible, approachable and professional; Making sound judgements on strong evidence; Aiming higher, smarter and always inspiring.
- We are open and honest – Being fair and consistent in our words and actions; Always willing to ask, listen and respond; Doing what’s right and being accountable.
- We are sustainable – Looking after our resources wisely; Understanding the impact of our choices; Doing work that adds real value.

1.4. 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 2026/27 to 2028/29 is in **Section 3**.

The Authority’s core income derives from:

- National Park Grant awarded by Defra; and
- Navigation income, generated largely through boat tolls.

The financial outlook is influenced by inflationary pressures, future salary settlements, and fluctuating boat numbers. The financial strategy responds to these challenges through careful budgeting, prioritisation, and ongoing efforts to diversify income.

1.5. The Broads Plan

The Broads Authority reviews its management plan regularly. The current [Broads Plan 2022-2027](#) was adopted in September 2022 following collaborative work with our members and key partners, as well as public consultation. This sets the framework for the period 2022-2027.

In February 2026, the Broads Authority approved the framework for the outline timetable and process for the development, consultation and publication of a new five-year Broads Plan 2028-2033.

The new Plan will be aligned with Government objectives, recent reviews and revised policy. This will include, but not limited to, the Environment Improvement Plan (EIP) 2025, the Independent Water Commission: review of the water sector (Cunliffe Review), the independent review of Defra’s regulatory landscape (Corry Review), Levelling Up and Regeneration Act, the new National Planning Policy Framework and on-going ELM reviews. The Plan will also take account the latest information on climate change and flood risk and the particularly important will be the emerging output from the Broadland Futures Initiative on options for the future adaptation of the landscape to sea-level rise and flooding.

1.6. Context for the year ahead

The year ahead presents opportunities and challenges shaped by:

Climate change and flood risk

Rising sea levels, changing rainfall patterns and catchment pressures continue to affect habitats, water management, and the long-term resilience of communities. The Broadland Futures Initiative and the Authority’s Climate Change Action Plan guide work to respond to these risks.

Biodiversity and nature recovery

With over 11,000 species recorded in the Broads, the Authority supports the ecological resilience of key habitats. The adoption of the **Broads Nature Recovery Strategy (2024–2029)** and its Delivery Plan marked a significant step forward.

Protected Landscapes - The final version of the [Outcomes Framework](#) was completed in the Summer of 2025, and it will be included in the Management Plan review going forwards. Those targets that have been apportioned locally will be implemented through the Broads Nature Recovery Strategy.

Local Nature Recovery Strategies

The Norfolk Local Nature Recovery Strategy (LNRS) and Suffolk LNRS are part of a nationwide move to create space for nature to thrive. Local Nature Recovery Strategies will create a national Nature Recovery Network (NRN). They are a requirement of the [Environment Act 2021](#).

Navigation pressures and safety

Reduced income in 2024/25 prompted a review of Ranger Services and operational activity. The 2026/27 plan maintains navigation safety and access while reflecting the need for a targeted, efficient approach to patrolling and maintenance.

Organisational change

Agile working continues to deliver savings following the 2024 office downsizing and the Authority's reorganisation in 2025. Financial pressures require continued vigilance in cost management and income generation.

Working with partners

Legislative changes in 2023 require public bodies to *seek to further* the Authority's purposes—strengthening collaboration and influencing external partners' decisions affecting the Broads.

Farming in Protected Landscapes programme/Wildlife Rich Habitat Fund – funding to deliver projects that create wildlife-rich habitat which is tied to Defra's statutory Environmental Improvement Plan target to create or restore over 500,000 hectares of wildlife-rich habitat outside of protected sites by 2042. Prioritisation should be given to projects that can directly link to, and deliver, priorities for habitat creation identified in published or draft Local Nature Recovery Strategies (LNRS).

National Planning Policy Framework (NPPF).

The National Planning Policy Framework (NPPF) sets out the Government's economic, environmental and social planning policies for England. The policies set out in this framework apply to the preparation of local and neighbourhood plans and to decisions on planning applications.

Nationally Significant Infrastructure Projects (NSIPs)

NSIPs are large scale projects such as water transfer projects, water recycling and reservoirs which are treated separately from normal local authority planning because of their size and importance to wider communities.

Essex & Suffolk Water is progressing two NSIP projects on the Suffolk-Norfolk border: North Suffolk Reservoir; and the Suffolk Water Recycling, Transfer and Storage Project. If these

projects go ahead will have a significant impact on the Broads. The Broads Authority is a statutory consultee and will need to engage with the project teams for the company over the next three years. The draft timetable is for the submission of development consent orders to the Planning Inspectorate in 2028/29.

1.7. Guiding plans

The Annual Business Plan is shaped by:

- The Broads Plan 2022–2027 and 2028-2033 going forward.
- The Authority’s **guiding strategies** (Appendix 1)
- National frameworks, including the 25 year Environment Plan, Environment Act 2021, and Outcomes Framework for Protected Landscapes
- Local strategies such as the Broads Local Plan and the Local Nature Recovery Strategies for Norfolk and Suffolk

This framework ensures that annual work programmes reflect statutory duties, long term ambitions, and evidence based priorities.

2. Review of last year

2.1. Our financial position

The draft year end position for 2025/26 reflects a surplus when compared to the Latest Available Budget mainly due to the pay award for staff (as negotiated by the NJC) being less than previously budgeted for and interest rates not falling to levels as budgeted for. Navigation income indicates a decrease of £44,000 which has been offset by the increase in investment income and savings following the restructure.

The draft consolidated surplus of £229,567 (subject to any final year-end adjustments) will be transferred to General (National Park) and Navigation reserve at year end. Both reserves are forecast to remain above the minimum operating levels at the end of 2025/26.

The year-end report to the Authority, when available, will be published on our website at 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.

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, and updates are reported regularly to the Broads Authority.

The strategic priorities for 2026/27 are:

- Broads Plan – start preparation of a replacement plan to cover the period 2028-2033

- Local Plan – submit plan for Local Plan Inquiry for independent inspection by a local plan inspector
- Responding to Climate Change - supporting the Broadland Futures Initiative, progress on the Climate Action Plan, and delivery of 30by30.
- Landscape Connections supporting nature recovery. Deliver partnership and submit development phase bid to the Heritage Lottery Fund to unlock up to £10m over 10 years.
- Access in the Broads – maximising Access for All and Active Travel England funding to deliver the Broads Local Cycling, Walking, Wheeling Infrastructure Plan (LCWIP) in partnership with key stakeholders and the highway authority. Maximising access to recognise the importance of socio-economic access.
- Maintenance of the navigation priorities
- Information and Data Management Project - the main aims are data migration to a cloud-based platform, improved information governance and compliance thereby moving from legacy on premise software to cloud solutions.
- Devolution and Mayoral Authority – continue to engage with the Broads Authority’s constituent local authorities to make the most of the new governance structure for Norfolk and Suffolk.

3. Financial Strategy 2026/27–2028/29

The budget for 2026/27 was originally approved by the Authority on 27 February 2026 based on the initial allocations from DEFRA. Since then, DEFRA has confirmed that all the English National Parks will be receiving an additional one-off revenue allocation of £1,720,000 in 2026/27. The budget below incorporates this, and the updated employers pay offer. Our guiding principles in setting our Financial Strategy from 2026/27 are:

- National Park Grant will be £4,874,020 revenue and £1,420,058 capital.
- Navigation tolls will be collected in line with the budget and boat numbers will remain as forecast.
- Salary negotiations for 2026/27 will be concluded at 3.3% put forward by the NJC as the employer’s final offer. This is an increase of 0.3% compared to the original budget.
- Staffing levels will remain at 100% of budget. Staff turnover may result in timing differences between vacancy and appointment. Where these savings arise, the forecast will be adjusted accordingly.
- The forecast outturn position for 2025/26 will be delivered in line with budget holders’ projections.
- 2026/27 will see the fifth and final instalment of £50,000 transferred from Navigation reserves to the National Park reserve.
- Maintaining the National Park reserve at 10% of net expenditure plus £100,000 and the Navigation reserve at 10% of net expenditure.

The consolidated financial position predicts a deficit position for 2026/27 as a result of the deficit within National Park exceeding the surplus within Navigation. The deficit on the National Park side will be balanced through the use of reserves. The impact of this draw down means the National Park reserve will remain above the minimum levels and enable investment in potential future activities. The Financial Strategy has already made an allowance for a further reduction in both Hire and Private boats of £105,560. A further 1% reduction could result in a £45,000 reduction in toll income. The toll increase allows for the Navigation reserve to maintain the 10% minimum over the next three years.

Our Financial Strategy for 2026/27 – 2028/29 is published on our website: www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning. The latest available budget for 2026/27 is at **Table 1**. Detailed Directorate budgets are in the Directorate Work Plans in **Section 4**.

Table 1

Expenditure summary 2026/27 (Note: subject to amendment)

Source	National Park £	Navigation £	Consolidated £
Income	(6,506,251)	(4,750,354)	(11,256,605)
Delivery	1,818,837	3,391,731	5,210,568
Resources	4,443,209	1,078,582	5,521,791
Chief Executive	612,019	495,646	1,107,665
Contributions from earmarked reserves and corporate items	(278,110)	(291,815)	(569,925)
Net (Surplus)/Deficit	89,704	(76,210)	13,494

4. Directorate work plans 2026/27

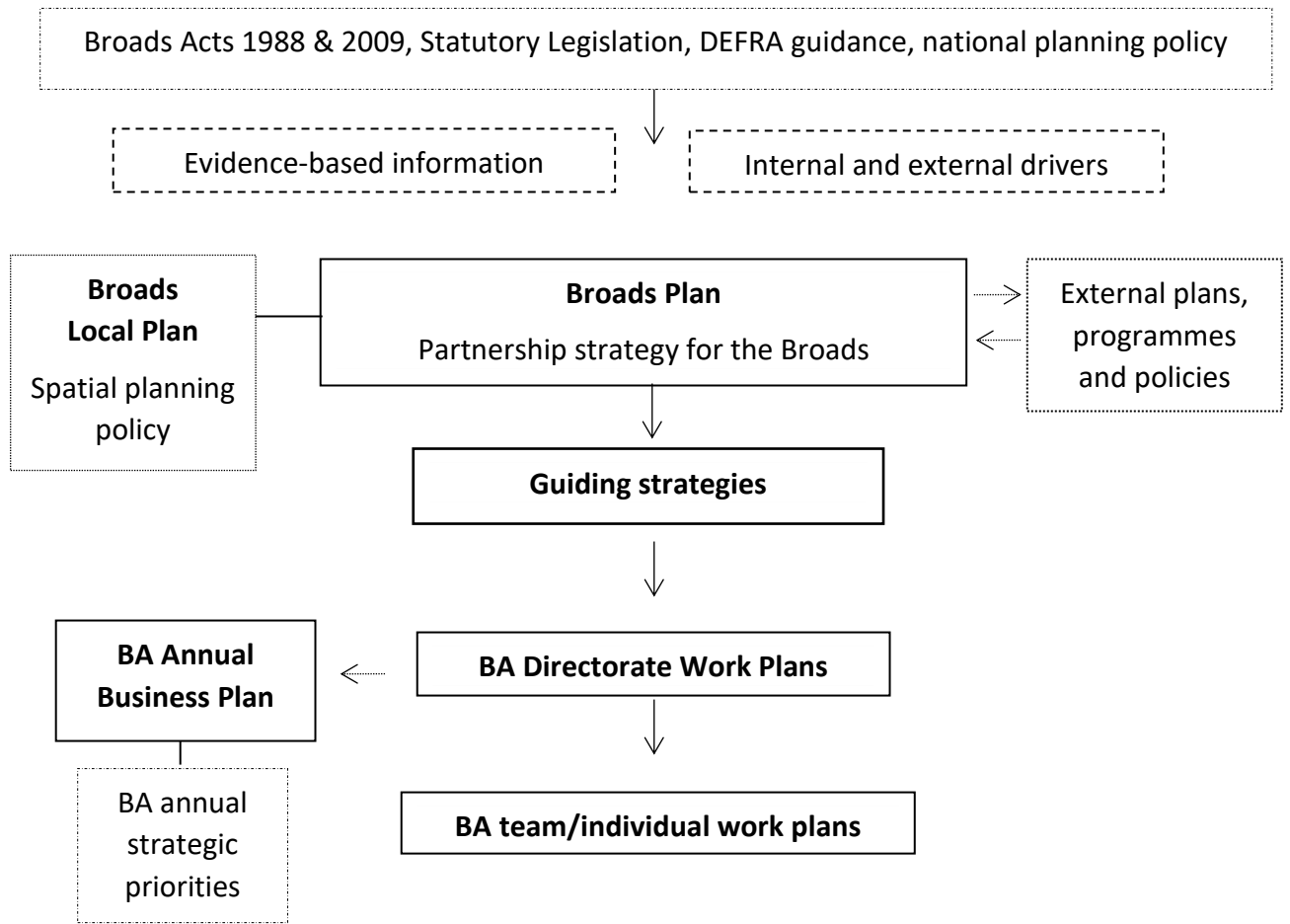
This section outlines the annual work plans for our three Directorates:

- Resources Directorate
- Delivery Directorate
- Chief Executive 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. Resources Directorate

The Resources Directorate includes the Financial Services, Tolls, IT, Asset Management, Strategy and Projects, Volunteer Services and Human Resources.

Table 2

Resources Directorate: Work plan 2026/27 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
FD1	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; annual insurance renewal.
FD2	Financial Services	Review additional savings and income generation opportunities to reduce pressure on the budget.
FD3	Financial Services	Finalise insurance tender for contract award 2026/27
FD4	Development at key sites, asset management	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.
FD5	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including a new planning system.
	ICT	(BA Strategic Priority) Information Data Management Project with data migration to a cloud-based platform, improved information governance and compliance thereby moving from legacy on premise software to cloud solutions.
FD6	Tolls	Collect and process toll income and prepare potential prosecutions.
SD2	Climate change planning incl. flood risk management [A2, A3]	(BA strategic priority) Delivering Climate Action Plan.
SD4	Strategy and project planning [B3]	Continue to work with DEFRA and Natural England on the implementation of the Outcomes Framework.

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
SD6	Biodiversity and agriculture [B1, B2, B3, B4, B5]	(BA Strategic priority) Implement Year 2 of the Broads Nature Recovery Action Plan.
SD7	Biodiversity and agriculture [various]	(BA strategic priority) Run the Farming in Protected Landscape programme and support the Broads and Norfolk Coast Land Management Board to allocate funding.
SD8	Broadland Rivers Catchment Plan [B2 and others]	Implement small-scale local interventions and river enhancement projects across catchment.
SD9	Biodiversity and agriculture [B2, B3]	Subject to funding, develop the pipeline of peatland restoration projects with farmer and land managers
SD10	Priority species and invasive non-native species management [B4]	Develop and cost projects for the key species that maintain a UK stronghold in the Broads. Support the development of species translocation outside of the Broads, including contribution to development of eDNA technique for invertebrates. Support mink and floating pennywort control. Survey bittern, swallowtail butterfly, fen, and water plants in key areas. Collate data for monitoring water level in fen habitats to support adaptive management approaches.
SD11	Mental health and well-being [F1]	Include projects addressing mental health and well-being in the Landscape Connections bid to the Lottery.
SD12	External Funding [Themes B, D, E, F]	(BA strategic priority) Submit next stage bid for Landscape Connections project to the Lottery.
SD26	Volunteer Service [F2]	Implement Volunteer Strategy annual action plan, including bespoke induction training programme (relevant to the role), Authority and local community project support, promotional events, recruitment of new volunteers as required.

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
SD27	Human Resources	Provide routine HR support services to the Authority's staff, including payroll and pension management and occupational health; support flexible working opportunities through HR policy and recruitment; provide support for recruitment needs, including annual intake of apprentices; review and update HR policies as appropriate.

Table 3

Resources Directorate - Expenditure 2026/27

Item by section	National Park Grant £	Navigation £	Consolidated £
Strategy and Projects	196,453	24,927	221,380
Biodiversity Strategy	8,250	0	8,250
Asset Management	94,405	72,505	166,910
Finance and Insurance	3,413,983	335,905	3,749,888
Collection of Tolls	0	230,240	230,240
ICT	284,341	228,674	513,015
Human Resources	91,133	84,122	175,255
Volunteers	44,136	16,324	60,460
Office Expenses	22,780	11,220	34,000
Head Office	91,649	42,061	133,710
Resources Management and Admin	87,182	31,013	118,195
Total	4,334,312	1,076,991	5,411,303

4.2. Delivery Directorate

The Delivery Directorate includes Construction, Maintenance & Ecology (CM&E), Ranger Services, Planning and Development Management and the Safety Management Team.

Activity for the CM&E Team in 2026/27 is apportioned at 62% Navigation/38% National Park (28% conservation and 10% recreation). We regularly report on our delivery within CM&E and safety management to the Navigation Committee.

Table 4

Delivery Directorate: Work plan 2026/27 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
OD1	Broads Authority operations carbon neutral by 2030 [A2]	<p>(BA strategic priority Responding to Climate Change)</p> <ul style="list-style-type: none"> - Review upcoming equipment purchases to identify opportunities for further decarbonisation. - Submit bid for Hydrogen study through CMDC - Continue roll out of EVs and monitor impact of the new solar installation.
OD2	Maintain Navigation water depths (C1)	<ul style="list-style-type: none"> - Review and report to Navigation Committee the Waterways Specification compliance using the latest hydrographic data - Prepare the detail of the next Action Plan period (current Plan ends 2026/27) for delivery of the Waterways Management Strategy
OD3	Enhance areas of fen, grazing marsh and wet woodland [B3]	<p>(BA strategic priority Biodiversity Crisis Response)</p> <ul style="list-style-type: none"> - Conservation management on 22 sites - Seven of which are BA-owned & fifteen sites which are managed through management agreements with third parties - Includes use of specialist fen harvester & Truxor - Look to use some of the additional Capital National Park Grant to purchase wetland sites to assist delivery of 30by30 biodiversity targets
OD4	Manage water plants (C3)	<p>Between April and October, water plants are managed within the following river stretches:</p> <p>River Ant – Tyler’s Cut to Wayford Bridge</p> <p>River Bure – Coltishall to Belaugh & Caen Meadow</p> <p>River Thurne – Martham Ferry to West Somerton, Waxham Cut, marked channel within Hickling Broad (inc. Catfield Dyke)</p>

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
		<p>River Waveney – Geldeston Dyke, Waveney Meadow to Beccles New Bridge, Beccles to Aldeby</p> <p>River Yare – New Mills to Thorpe Island (inc. Thorpe New Cut), marked channel within Rockland & Bargate Broads</p>
OD5	Manage bankside trees and scrub (C3)	<p>Manage c.2000 linear metres of riverside tree/scrub as part of the 5-year plan (2022-2027).</p> <p>Re-survey wooded stretches of all river valleys in preparation for the new 5-year plan (2027-2032).</p>
OD6	Implement and monitor management regimes for priority species [B4]	<p>(BA strategic priority Biodiversity Crisis Response)</p> <p>Carry out species surveys of water plants in main river stretches managed for navigational purposes (also see OD4). Survey swallowtail butterfly transects with volunteers.</p>
OD7	Management of moorings, slipways and waterside infrastructure	<p>Plan the spend for 2026/27 allocation of additional Access grant from Defra.</p> <ul style="list-style-type: none"> - Review existing launch and slipway provision and access, update online interactive map - Develop network of accessible launch points - Review 24 hr mooring provision, services, value and baseline, update online interactive map for 3rd party moorings
OD8	Develop good practices for sediment reuse	<ul style="list-style-type: none"> - Develop a joint Maintenance Dredge Protocol with Peets Ports to cover all consenting and beneficial re-use approaches within Breydon Water, the lower tidal river reaches and the Port of Great Yarmouth. - Progress the multi-year project planned for sediment re-use for agricultural benefit in the Bure near Wroxham
OD9	Maintain Navigation Access [C2]	<ul style="list-style-type: none"> - Additional operational staff time allocation for removal and disposal of abandoned or wrecked vessels - Review and develop mechanism for determining relative boating activity within waterways management units

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
OD10	Improve safety standards and users' behaviour on the waterway (C4)	Review the relevant formal safety assessments as part of the 3 year review. Continue to develop and ensure implementation of the Authority Safety Management System in line with the Port Marine Facilities Safety Code. Work with ranger team on any reports and following up on their . Audit Authority public used sites across the organisation feeding into thje management and maintenance of those sites.
OD12	Improve safety within the paddle sport hire industry	Review the relevant formal safety assessments as part of the 3 year review. Continue with documented spot checks and audits. Follow up directly on any shortcomings. Any incidents and trends will be reported, analysed and followed up with a more centralised approach involving appropriate action and communications.
OD13	Improve safety within the hire boat industry. [C4]	Review the relevant formal safety assessments as part of the 3 year review. Continue with documented spot checks and audits. Follow up directly on any shortcomings. Any incidents and trends will be reported, analysed and followed up with a more centralised approach involving appropriate action and communications.
OD16	Broads Authority Ranger Safety Provision [C4]	Promote and improve waterways' safety and security for all recreational users through ranger patrolling, events, training, and guidance.
SD20	Landscape Character and Historic Asset Management [D3]	Review Coltishall Conservation Area Appraisal.

Table 5

Delivery Directorate: Expenditure 2026/27

Item by section	National Park Grant £	Navigation £	Consolidated £
Development Management	506,930	10,245	517,175
Construction & Maintenance	719,871	993,349	1,713,220

Item by section	National Park Grant £	Navigation £	Consolidated £
Equipment, Vehicles and Vessel	132,600	309,400	442,000
Water Management	5,500	82,700	88,200
Land Management	(110,160)	0	(110,160)
Waterways & Recreation Strategy	0	6,400	6,400
Practical Maintenance	55,200	475,275	530,475
Ranger Services	208,214	1,148,856	1,357,070
Safety	38,369	103,381	141,750
Project Funding	64,651	1,449	66,100
Operational Property	82,495	133,405	215,900
Operations Management & Admin	63,268	94,902	158,170
Total	1,766,938	3,359,362	5,126,300

4.3. Chief Executive Directorate

The Chief Executive Directorate includes Communications, Visitor Services, Education and Governance.

Table 6

Chief Executive Directorate: Work plan 2026/27 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
FD2	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees, member training and allowances.
	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, monitor and update the strategic priorities.
	Broads Plan	(BA strategic priority)

Ref	Work area [Broads Plan refs]	Planned priority actions 2026/27
	Local Government Reorganisation and Devolution	(BA strategic priority)
SD13	Communications [E1, E2, E3]	Promote Broads National Park through branding guidelines and action plan; manage Authority's events programme, PR and media engagement, incl. support to key partnership projects.
SD14	Communications [E3]	Maintain Broads information presence at strategic hubs incl. yacht stations, visitor centres, gateways and key sites.
SD15	Communications [A3, E2, E4, F5]	Operate Authority's information centres and yacht stations to provide a high standard of service to the public. Improve availability and range of information on easier access within the Broads.
SD16	Education [F3]	Build resource capacity to deliver more outreach educational activities for school-aged children by sourcing external funding and sponsorship, training volunteer supervisors and other means

Table 7

Chief Executive Directorate: Expenditure 2026/27

Item by section	National Park £	Navigation £	Consolidated £
Legal	45,000	50,000	95,000
Governance	91,276	116,169	207,445
Chief Executive	82,922	54,308	137,230
Communications	257,144	81,486	338,630
Visitor Services	135,677	193,683	329,630
Total	612,019	495,646	1,107,665

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 Delivery	Adopted: 2022 Review date: 2027
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: 2024-2025 for adoption in 2026 (estimated)
Broads Nature Recovery Strategy Implementing Nature Recovery in the Broads	Broads Biodiversity Partnership	Environment Policy Adviser	Adopted: 2024 Review date: 2029
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: February 2026 Review date: December 2027
Waterways Management Strategy Managing the Broads waterways, and prioritisation of the maintenance requirements and programmes	Broads Authority	Head of Operations	Adopted: 2021 2022-27 Action Plan Review date: 2027
Education Strategy for the Broads	Broads Environmental	Education Officer	Adopted: 2023

Strategy and scope	Lead	BA contact	Status
Formal environmental education and wider outreach in the Broads	Education Network		5-year action plan in place. Review date: 2028
Integrated Access Strategy for the Broads Improving access facilities and links to and between land and water in the Broads, and wider access	Broads Local Access Forum	Waterways & Recreation Officer	Adopted: 2024 Rolling 3-year action plan in place. Review date: 2027
Recreation and Tourism Strategy Promoting and managing tourism within the Broads and wider 'area of tourism influence'	Broads Tourism	Head of Comms	Adopted: 2024 5-year action plan Review date: 2029
Volunteer Strategy for the Broads Promotion, recruitment, training and administration of BA Volunteer Service	Broads Authority	Volunteer Coordinator	Adopted: 2022 5-year action plan in place Review date: 2028
BA Financial Strategy Managing the use of the BA's financial resources	Broads Authority	Director of Resources	3-year rolling strategy adopted annually in January

Appendix 2 – Progress against Directorate work plans 2025/26

Key 1

Progress status in tables 9 to 11

Progress	Details
Good	Progressed to agreed schedule or ongoing routine, no problems identified
Completed	Fixed term project, completed
Some	Some progress, delays or challenges in delivery
Not achieved or withdrawn	Work did not proceed

Table 9

Resources Directorate: Progress against work plan 2025/26

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
FD3	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 DLUHC/ CIPFA/ HMRC, Treasury Management; annual insurance renewal.	Good
FD4	Financial Services	Review additional savings and income generation opportunities to reduce pressure on the budget. Project manage the downsizing of head office.	Good Completed
FD5	Financial Services	Prepare insurance tender for contract award 2026/27	Completed, tenders are currently being evaluated. New contract from 01/06/26.
FD6	Development at key sites, asset management	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.	Good.

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
FD7	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including investigating a new planning system.	Good
FD8	Tolls	Collect and process toll income and prepare potential prosecutions.	Good
SD2	Climate change planning incl. flood risk management [A2, A3]	(BA strategic priority) Refresh Climate Action Plan by summer 2025. Develop plan towards more zero-emission boating. Continue reporting under the Race to Zero Framework, completing the second report by September 2025.	Good
SD3	Strategy and project planning [B3]	(BA Strategic priority) Implement the Buttle Marsh project, funded through the DEFRA Nature for Climate Peatland Grant Scheme, to agreed schedule, and record lessons learnt from the project.	Some (original scope of project not fully delivered due to regulation constraints).
SD4	Strategy and project planning [B3]	Subject to funding, coordinate and implement with partners the extension of the FibreBroads project, funded through the Defra Nature for Climate: Paludiculture Exploration Fund, to agreed schedule, and record lessons learnt from the project.	Good, project complete.
SD5	Strategy and project planning [B3]	(BA Strategic priority) Continue to work with DEFRA and Natural England on the implementation of the Outcomes Framework. We are expecting the final version of the Framework to be completed in the Summer of 2025.	Good.
SD6	Biodiversity and agriculture [B1, B2, B3, B4, B5]	(BA Strategic priority) Implement Year 1 of the Broads Nature Recovery Action Plan.	Good.

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
		Respond to the consultations about Norfolk and Suffolk Local Nature Recovery Strategies.	
SD7	Biodiversity and agriculture [various]	(BA strategic priority) Run the Farming in Protected Landscape programme and support the Broads and Norfolk Coast Land Management Board to allocate funding. Publish case studies showing projects completed in the Broads.	Good (project extended for additional three years).
SD8	Broadland Rivers Catchment Plan [B2 and others]	Implement small-scale local interventions and river enhancement projects across catchment.	Good
SD9	Biodiversity and agriculture [B2, B3]	Subject to funding (from PEF+), deliver the next steps of the Horsey water filtration and wet farming demonstration project (as part of the FibreBroads project – see SD3) including harvest and crop use (for thatching and acoustic panels). Subject to funding (from Environment Agency), develop the pipeline of peatland restoration projects with farmers, as part of an extension to the Lowland Agriculture Peatland Water Discovery Project.	Good. Additional PEF+ funding secured and project completed.
SD10	Priority species and invasive non-native species management [B4]	Develop and cost projects for the key species that maintain a UK stronghold in the Broads. Support the development of species translocation outside of the Broads, including contribution to development of eDNA technique for invertebrates. Monitor Deer population (drone count), publish results showing impacts in Broads wetland habitats, and discuss future management strategies. Support mink and floating pennywort control. Survey bittern, swallowtail butterfly, fen, and water plants in key areas. Collate data for monitoring water	Good.

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
		level in fen habitats to support adaptive management approaches.	
SD11	Mental health and well-being [F1]	Include projects addressing mental health and well-being in the Landscape Connections bid to the Lottery.	Good.
SD12	External Funding [Themes B, D, E, F]	(BA strategic priority) Develop partnership arrangements for a significant project “Landscape Connections” and submit bid to the Lottery.	Good, first stage funding received.
SD26	Volunteer Service [F2]	Implement Volunteer Strategy annual action plan, including bespoke induction training programme (relevant to the role), Authority and local community project support, promotional events, recruitment of new volunteers as required.	Good
SD27	Human Resources	Provide routine HR support services to the Authority’s staff, including payroll and pension management and occupational health; support flexible working opportunities through HR policy and recruitment; provide support for recruitment needs, including annual intake of apprentices; review and update HR policies as appropriate.	Good
SD28	Human Resources	Run “Best Companies” staff survey during 2025.	Delayed to 2027, to be completed once new CEO has started.

Table 10

Delivery Directorate: Progress against work plan 2025/26

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
OD1	Broads Authority operations carbon	(BA strategic priority Responding to Climate Change)	Completed

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
	neutral by 2030 [A2]	Install photovoltaic panels onto the dockyard office roof. The power generated will charge the electric vehicles, with any surplus feeding into the site to reduce mains power usage.	In progress (work due to be completed by June 2026)
OD2	Maintain Navigation water depths (C1)	2025/2026 Dredging areas: Upper Yare – Postwick Viaduct to Trowse Swing Bridge Upper Thurne – Martham and Somerton	Some. Delays over autumn 2025 due to saline events
OD3	Enhance areas of fen, grazing marsh and wet woodland [B3]	(BA strategic priority Biodiversity Crisis Response) Conservation management on 22 sites Six of which are BA-owned & sixteen sites which are managed through management agreements with third parties Includes use of specialist fen harvester & Truxor	Good
OD4	Manage water plants (C3)	Between April and October, water plants are managed within the following river stretches: River Ant – Tyler's Cut to Wayford Bridge River Bure – Coltishall to Belaugh & Caen Meadow River Thurne – Martham Ferry to West Somerton, Waxham Cut, marked channel within Hickling Broad (inc. Catfield Dyke) River Waveney – Geldeston Dyke, Waveney Meadow to Beccles New Bridge, Beccles to Aldeby River Yare – New Mills to Thorpe Island (incl. Thorpe New Cut), marked channel within Rockland & Bargate Broads	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
OD5	Manage bankside trees and scrub (C3)	The 2025 – 2026 work programme has identified 2000m of river edge management as part of the 5-year plan to manage riverside banks. Landowners are agreeing to these areas.	Good. One small section deferred to next year
OD6	Implement and monitor management regimes for priority species [B4]	(BA strategic priority Biodiversity Crisis Response) Carry out species surveys of water plants in main river stretches managed for navigational purposes	Completed
OD7	Management of moorings, slipways and waterside infrastructure	Martham Bank Potter Heigham -De-masting mooring Ranworth	Completed
OD8	Develop good practices for sediment reuse	Sediment is reused for agricultural benefit by spreading dried material on land (addition of organic matter). The sediment side cast alongside rivers strengthens flood banks as part of the Environment Agency's maintenance work.	Good
OD9	Maintain Navigation Access [C2]	Complete Mutford Lock work.	Good
OD10	Improve safety standards and users' behaviour on the waterway (C4)	Manage navigation aids and up-to-date reference on GIS mapping; carry out navigation infrastructure inspection and maintenance regimes to agreed annual schedules, incl. full review of navigational posts.	Good
OD11	Improve safety standards and users' behaviour on the waterway (C4)	Through rigorous checks and reviews, ensure adherence to boat safety measures, including maintaining an up-to-date Safety Management System and compliance to the Boat Safety Scheme	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
OD12	Improve safety within paddle sport hire industry	Through audit, spot checks and on-site observations, ensure compliance with the Hire Boat Licensing codes.	Good Ongoing
OD13	Improve safety within Hire Boat industry. [C4]	Ensure compliance with the latest revised version of the Hire Boat Code (April 2021) through licensing, on-site checks, and auditing of Hire Boat operators.	Good Ongoing
OD14	Safety Signage [C4]	Manage and maintain navigational aids, carry out regular infrastructure inspections, identify works, and agree on annual repair schedules.	Good Ongoing
OD15	Safety Management [C4]	Consistently apply byelaws and other powers to ensure safe use of the Broads by all water users, including water skiing, power boat racing and paddle sports. Ensure compliance against existing agreements in place to promote safe use and develop new ones where issues arise.	Good Ongoing
OD16	Broads Authority Ranger Safety Provision [C4]	Promote and improve waterways' safety and security for all recreational users through ranger patrolling, events, training, and guidance.	Good Ongoing
OD17	Development at key sites [E1]	Progress re-piling of the river edge at Hoveton Riverside Park and development of a partnership approach for ongoing site maintenance.	Completed
OD18	Integrated physical access network and riverside facilities [E1]	(BA strategic priority more people enjoying more activities in the Broads safely) Implement the Broads Integrated Access Strategy, using details from the public consultation process, incorporate valid suggestions and develop key deliverables with the 2025/26 programme year.	Good Ongoing

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
SD20	Landscape Character and Historic Asset Management [D3]	Adopt Conservation Area Appraisal for Neatishead. Commence work on next Conservation Area Appraisal.	Completed
SD21	Landscape Character and Historic Asset Management [D2, F1, F2]	Endorse an updated Landscape Character Assessment for the Broads.	On agenda of Broads Authority meeting of 15 May 2026 for approval.
SD22	Landscape Character and Historic Asset Management [D1, F4]	Adopt and publish a Design Guide for the Broads.	Completed
SD23	Landscape Character and Historic Asset Management [D1, F5]	Support NCC in their bid to repair and restore some of their built heritage assets.	Good
SD24	Active Travel [E1]	Adopt Local Cycling and Walking Infrastructure Plans (LCWIP) for the Broads, as part of the work funded by Active Travel England.	Good
SD25	Undergrounding wires programme [D4]	Through the Steering Group, promote the implementation of undergrounding wires projects, funded by UK Power Networks.	Good
SD1	Climate change planning incl. flood risk management [A1]	(BA strategic priority) Implement next steps of the Broadland Futures Initiative programme, including the modelling of actions and starting the initial appraisal.	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2025/26	Progress status (explanatory note)
		Review of the communications strategy and delivery of engagement activities, including newsletters. Second workshop with BA members (early 2026).	
SD29	Strategic Services administration	Provide administrative support to directorate officers and committees/working groups.	Good
SD17	Development management [F4]	Review of the Local Plan for the Broads for adoption in 2026 (estimated).	Review commenced February 2026
SD18	Development management [F4]	Provide high quality planning service, including determining applications to national targets, providing free pre-application advice, investigating alleged breaches of Planning & Listed Building Consent including condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.	Good
SD19	Development management [F4]	Engage with District Councils on Land Registry changes to ensure records are accurate prior to migration. Work remaining to migrate 4 districts' charge data (NNDC, GYBC, BDC and ESC).	Good

Table 11

Chief Executive Directorate: Progress against work plan 2025/26

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25	Progress status (Explanatory note)
FD2	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees,	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25	Progress status (Explanatory note)
		member training and allowances.	
FD1	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, monitor and update the strategic priorities.	Good
SD13	Communications [E1, E2, E3]	Promote Broads National Park through branding guidelines and action plan; manage Authority's events programme, PR and media engagement, incl. support to key partnership projects.	Good
SD14	Communications [E3]	Operate Authority's information centres and yacht stations to provide a high standard of service to the public. To highlight the breadth of activities available in the Broads, including information regarding accessibility, with relevant and appropriate safety messaging.	Good Ongoing messaging.
SD15	Communications [A3, E2, E4, F5]	Develop a collaborative plan of action for the delivery of year 1 of the Recreation and Tourism Strategy 2024-29. Provide support for the new Suffolk and Norfolk (Local Visitor Economy Partnership (LVEP) and the associated Destination management Plan along with continued partnership workings with Visit the Broads to promote the Broads National Park.	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25	Progress status (Explanatory note)
SD16	Education [F3]	<p>Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, and award schemes.</p> <p>Subject to funding (from the Prudence Trust), deliver additional youth engagement work.</p> <p>Seek funding to extend and develop target audiences particularly 8-18 year olds from local areas of high social deprivation, Norwich, Great Yarmouth and Lowestoft.</p>	Good

[End of document]