

# Broads Authority Annual Business Plan 2018/19



**Broads**  
Authority

Looking after the Broads National Park

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## 1 Introduction

### Purpose of the Business Plan

The Broads Authority's Annual Business Plan gives an overview of our work priorities for the coming year. It is a link between the Broads Plan, which sets the high level partnership strategy for the Broads National Park, and the Authority's Directorate work plans.

This plan summarises the planned activity and expenditure for 2018/ 2019.

### 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, and it is up to the Authority in any particular instance to decide on the relative priority of the functions. This supports our commitment to integrated management.

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.

### Broads Plan

The Broads Plan is the single most important strategy for the Broads. It sets out a long-term vision for the area and shorter-term actions to benefit the environment, local communities and visitors. As a high level plan it draws together and guides a wide range of plans, programmes and policies for the area. The current plan covers the period 2017-22.

View the Plan here: [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy)

## 2 Review of last year

### Reporting progress

Progress against Broads Plan objectives is reported to the Authority in May and November and posted on [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy).

Table 1 outlines progress against our strategic priorities for 2017/18. Appendix 2 of this report outlines the status of guiding strategies that sit under the high level Broads Plan.



### Financial position



We are finalising the outturn figures and early indications show we are approximately where we forecast ourselves to be, as a result of increased income and prudent management of our expenditure. Both reserves remain ahead of minimum operating levels. The overall financial position is sound, which will enable us to manage the deficit which is anticipated for the coming year.



### Strategic priorities







We set a small number of strategic priorities each year, focused on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. The priorities help us target resources and make the most of partnership working and external funding opportunities. Progress is reported at each Broads Authority meeting.

Table 1: Review of BA Strategic Priorities 2017/18

Project title, aims and milestones	Progress 2017/18
<b>Integrated flood risk management</b> Aim: Profile raised on urgency to develop an integrated approach to flood risk management (Broads and coast) <ul style="list-style-type: none"><li>Engage with stakeholders to define next stages and create framework for gathering information on key potential actions - by end Mar 2018</li></ul>	A draft governance structure and a communications plan for the Broadland Futures Initiative were developed. Close working with the Environment Agency led to a bid for EA resources of £1.3 million to take forward the Initiative over the next five years. The focus is on developing an integrated flood risk strategy linking long-term coastal defence with the protection of Broadland. The work will be informed by a strong evidence base and widespread stakeholder engagement. Status:  Lead officer: Head of Strategy & Projects
<b>Broads Landscape Partnership Scheme (Water, Mills and Marshes)</b> Aim: Successful project delivery <ul style="list-style-type: none"><li>Submit Landscape Conservation Action Plan and 2nd stage HLF application by May 2017. Decision expected Nov 2017.</li><li>Start project delivery 1 Jan 2018</li></ul>	The second round application to the HLF was successful. The Broads Landscape Partnership Scheme (Water, Mills and Marshes) five-year delivery phase began on 1 Jan 2018. Two WMM Project Officers have been recruited. This £4.5m programme involves 55 partner organisations delivering 38 projects focusing on the people, communities and heritage of the Broads drained marsh landscape. Status:  Lead officer: WMM Project Officer

<p><b>Catchment management</b></p> <p>Aim: Facilitated working with farmers and others on catchment management and future of agri-environment schemes post-Brexit</p> <ul style="list-style-type: none"> <li>• Implement small-scale local interventions to reduce soil and nutrient loss from fields</li> <li>• Meet with farmers to gauge interest in tailored Broads solution for agri-environment payments post-Brexit – ongoing</li> </ul>	<p>The Broadland Catchment Partnership worked closely with landowners and farmers to deliver small-scale practical interventions to reduce sediment and nutrient run-off into the rivers, partly funded through partnerships with Tesco and Coca-Cola. BCP newsletters are published on the Authority's website at <a href="http://www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads">www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads</a></p> <p>Developing proposals for agri-environment schemes post-Brexit is a BA strategic priority for 2018/19.</p> <p>Status: </p> <p>Lead officer: Broadland Catchment Partnership Officer</p>
<p><b>Hickling Broad Enhancement Project</b></p> <p>Aim: Hickling Vision implemented</p> <ul style="list-style-type: none"> <li>• Construction work: Next phase priority dredging from navigation channel and land spreading to adjacent land</li> <li>• Win additional resources for delivery – in particular, CANAPE bid (decision expected Jun 2017)</li> <li>• If bid successful, start CANAPE implementation – Jan 2018</li> </ul>	<p>The CANAPE (Creating A New Approach to Peatland Ecosystems) bid to the European Regional Development Fund was successful. The Authority is the lead partner on this €5.5m project involving partners from Belgium, Germany, Denmark, Netherlands and the UK.</p> <p>The matched funded project gives the Authority c. €700,000 to continue to deliver the Hickling Vision and restore more areas of eroded reed bed at Hickling Broad. Work is progressing well although awaiting permissions caused some minor delays in the work schedule.</p> <p>The CANAPE project also aims to use healthy peatlands in the Broads to help regulate global climate change.</p> <p>Status: </p> <p>Lead officer: Head of Construction, Maintenance &amp; Environment</p>
<p><b>Marketing, promotion and media relations</b></p> <p>Aim: Raised profile, awareness and reputation of Broads National Park and Broads Authority, including through:</p> <ul style="list-style-type: none"> <li>• Proactive media around BA successes</li> <li>• Proactive digital communications</li> <li>• Presence at Norfolk Show</li> <li>• Signage strategy</li> </ul>	<p>The new <a href="http://www.visitthebroads.co.uk">www.visitthebroads.co.uk</a> website was upgraded, with additional content via a 'blog' page, inspiration features and improved design, search engine, category listings and rendering for mobile device use. The Whitlingham Country Park website was also updated. Broads National Park branding installations are in place/planned at Norwich airport and rail stations and on village signs.</p> <p>Two new BA Communications Officers were appointed (Digital and Media/PR). Monitoring of local media items on the BA (Aug'17-Mar '18) shows 83 stories recorded of which 71 were either positive or neutral (86%). Broads National Park social media accounts show a 17% and 36% increases in Twitter and Facebook followers, with an increase of more than 500% in Facebook post views.</p> <p>A successful annual events programme included the Broads Outdoor Festival, Gt Yarmouth Maritime Festival and Broads Village at the Norfolk Show.</p>

	Status:  Lead officer: Head of Communications
<b>External funding</b> Aim: Medium-term strategy in place for external funding and commercial opportunities to support Broads Plan implementation <ul style="list-style-type: none"> <li>Draft external funding strategy to BA – by Nov 2017</li> </ul>	An outline approach to securing external resources was presented to the Authority in November 2017. The development of a framework for external funding and capacity building is a BA strategic priority for 2018/19. Status:  Lead officer: Head of Strategy & Projects

Key	Progress
	Project completed
	Project on track, no causes for concern
	Good progress, some challenges in delivery
	Project timetable slipping, plan in place to address concerns
	Unlikely project will be delivered on time, significant worries
	Project will not be delivered on time, major concerns



### 3 Financial Strategy 2018/19 – 2020/21

Since 2010 the Broads Authority has had substantial funding cuts, but there is financial stability since a four year grant settlement of £3.24m was agreed from 2016/17. We won significant external funding in the past year, with £2.4m from the Heritage Lottery Fund for the Water, Mills and Marshes project and €729,508 from the European Regional Development Fund for the CANAPE project.

Our guiding principles in setting our Financial Strategy to 2020/21 are:

- To resource the HLF (Water, Mills and Marshes) and EU (CANAPE) projects;
- To protect front line services; and
- To maintain an integrated approach to the management of the Broads.

We will resource the Asset Management Plan and plan to incur the agreed expenditure on equipment benefiting navigation (tree shears and speed signs). We have mitigated the impact of the staff pay increase. The final offer from local government to the unions of 2% for the next 2 years was accepted on 10 April. This means a 2% wage rise in April 2018 and a further 2% in April 2019.

We can plan for the two years remaining from our 4-year National Park Grant settlement. While National Park income and expenditure is operating at a deficit over the next three years, the reserves continue to be above the minimum. Longer term predictions remain cautious following the uncertainty around National Park Grant from 2020/21 onwards. There are many areas of expenditure we would like to increase. We must remain prudent in adding any additional revenue expenditure, but there is potential to look for additional one-off capital expenditure to deliver our National Park purposes.

The financial position for navigation income is slightly more certain than in previous years following the change in the tolls structure. The Financial Strategy takes account of current boat numbers, although we recognise these numbers are not guaranteed. The small deficit for 2018/19 still enables the reserve to be above the 10% minimum.

Our Financial Strategy for the period 2018/19 – 2020/21 is available on the Authority's internet. Expenditure summaries for 2018/19 are in Table 2 and in Directorate work plans (section 4).

Table 2: Expenditure summary 2018/19

BA	2018/19		
	National Park	Navigation	Consolidated
Income	(3,363,848)	(3,338,300)	(6,702,148)
Operations	1,140,763	2,297,177	3,437,940
Strategic Services	1,596,303	585,392	2,181,695
Chief Executive	649,314	427,129	1,076,443
Corporate items	47,100	31,400	78,500
<b>(Surplus)/Deficit</b>	<b>69,632</b>	<b>2,798</b>	<b>72,430</b>

## 4 Directorate work plans 2018/19

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

- [Chief Executive's Group](#) (p.9)
- [Operations](#) (p.11)
- [Strategic Services](#) (p.14)

Detailed work plans are available on our intranet.

BA Strategic Priorities 2018/19

Project	Directorate
Peer Review	Chief Executive's Group
Hobhouse review of National Parks	Chief Executive's Group
External funding and capacity building	Chief Executive's Group
Water, Mills and Marshes LPS	Operations
Acle Bridge site development	Operations
CANAPE project	Strategic Services
Broadland Futures Initiative (Integrated flood risk management)	Strategic Services
Broadland catchment management	Strategic Services
Marketing, promotion and media relations	Strategic Services
Agri-environment schemes post-Brexit	Strategic Services

### Guiding national plans

In January 2018, Government issued the 25 year Environment Plan. The plan 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, minimizing waste and managing exposure to chemicals.

See the plan here: [www.gov.uk/government/publications/25-year-environment-plan](http://www.gov.uk/government/publications/25-year-environment-plan)

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

See the plan here: [www.gov.uk/government/publications/national-parks-8-point-plan-for-england-2016-to-2020](http://www.gov.uk/government/publications/national-parks-8-point-plan-for-england-2016-to-2020)

The Authority is taking these plans into account in planning and implementing its work plans, and is reporting progress to Defra.



## Chief Executive's Group

### Teams

The Chief Executive's Group is the smallest of the three Directorates. It includes the Chief Executive Officer, Solicitor and Monitoring Officer, Financial Services including Asset Management, and Governance services.

### BA Strategic Priorities

Projects	Aims
Peer Review Action Plan	Peer Review Action Plan implemented
Hobhouse Review of National Parks and AONBs	BA responded to potential activity arising from Hobhouse Review identified in 25 Year Environment Plan
External funding and capacity building	BA external funding and capacity building strategic framework in place

### Work Plan (summary)

Chief Executive's Group		
Ref	Work area (Broads Plan) ref)	Priority actions
CE1	Peer Review Action Plan	<b>[BA strategic priority]</b> Implement action plan
CE2	Hobhouse Review of National Parks and AONBs	<b>[BA strategic priority]</b> Respond to potential activity arising from Hobhouse Review (identified in 25year Environment Plan)
CE3	Governance services (administration)	Provide support to Authority Members, including administration of statutory and advisory committees, Member training and Scheme of Members' Allowances
CE4	Financial services	Provide financial planning and administration service, including: <ul style="list-style-type: none"> <li>• 3-year (rolling) Financial Strategy</li> <li>• End of year accounts, including Whitlingham Charitable Trust (WCT)</li> <li>• Monthly financial monitoring reports, incl. WCT</li> <li>• Internal and external audits, incl. WCT</li> <li>• Government returns for DCLG, CIPFA &amp; HMRC</li> <li>• Insurance policy and renewal</li> <li>• Finance claims incl. WMM and CANAPE projects</li> <li>• Treasury Management</li> </ul>

CE5	Solicitor and Monitoring Officer/ Legal services	<ul style="list-style-type: none"> <li>• Oversee procurement of external legal services</li> <li>• Oversee implementation of EU General Data Protection Regulation within the BA and carry out Data Privacy Impact Assessments</li> <li>• Draft contracts for each WMM project</li> <li>• Prepare Annual Governance Statement including 2018/19 Action Plan</li> <li>• Refresh BA Code of Corporate Governance, corporate policies and procedures (Peer Review actions)</li> <li>• Review Strategic Risk Register and Strategic Partnerships Register</li> <li>• Provide Company Secretary duties for Whitlingham Charitable Trust</li> </ul>
CE6	External funding and capacity building [9.3]	<p><b>[BA strategic priority]</b></p> <p>Produce external funding and capacity building strategic framework</p> <p>Direct Authority's participation in National Park Partnerships (NPP) activity</p>
CE7	Asset management [multiple BP refs incl. 6.2 network provision of riverside facilities ]	<p>Monitor BA owned assets including negotiations of leases/additions/disposals, and maintain assets database</p> <p>[Assist in processes for Acle Bridge site development – see OD8]</p>

## Expenditure

Expenditure Chief Executive's Group 2018/19			
Item by section	National Park Grant	Navigation	Consolidated
CE Management	67,736	44,354	112,090
Finance & Insurance	192,200	169,960	362,160
Asset Management	45,132	69,948	115,080
Legal	80,543	28,127	108,670
Governance	50,886	25,064	75,950
Members	32,695	16,105	48,800
Head Office	180,122	73,571	253,693
<b>Total</b>	<b>649,314</b>	<b>427,129</b>	<b>1,076,443</b>

## Operations Directorate

### Our teams

The Operations Directorate covers Construction, Maintenance and Environment (CME), Ranger Services, Safety Management and Volunteer Services.

Activity for the CME team in 2018/19 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We report on our regular monitoring of 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 and in managing countryside sites that are part of the Broads' tourism infrastructure, including delivery of the Whitlingham Country Park Service Level Agreement with Whitlingham Charitable Trust. Ranger team work plans and priorities are agreed at area level according to local priorities.

### Strategic priorities

Projects	Aims
Water Mills and Marshes landscape partnership scheme	Partnership projects implemented to agreed schedule
Acle Bridge site development	Site proposals developed for short term and longer term operations

### Work plan (summary)

Operations Directorate		
	Work area [Broads Plan refs]	Priority actions
OD1	Lake restoration works [2.1]	[BA strategic priority: CANAPE project – see SD4]
OD2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programme on existing management agreement sites and BA owned land  Work with NE to assess opportunities for new site management agreements where priority habitat can be enhanced  Work with local reed and sedge cutters on solutions for ongoing commercial management on BA managed sites  Identify and implement ecological enhancements within operational work sites that include fen, reed bed and wet grassland habitat
OD3	Invasive non-native species management [2.4]	Implement programme of BA action to control invasive non-native species in identified priority areas
OD4	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas (including CANAPE project) in line with 5-year dredging programme (agreed Sept 2017)

OD5	Navigation water space maintenance, expansion and extension [4.1]	Work with Network Rail on their developing options for upgrading London to Norwich railway line and long-term strategy for Reedham and Somerleyton bridges
OD6	Aquatic plant cutting and tree and scrub management [4.2]	<p>Review effectiveness of Tree and Bankside Management Plan and update plan</p> <p>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.</p>
OD7	Safety and security for the navigation and boats [4.3]	<p>Extend roll out of electronic condition monitoring system across Broads to include furniture and tree surveys, and allow for targeted maintenance according to priorities</p> <p>Carry out regular checks on facilities including moorings and countryside sites provided by BA and manage to agreed standards</p> <p>Implement updated Hire Boat Code local licensing conditions for implementation from April 2019</p> <p>Carry out comprehensive marine and land hazard review to inform BA Port Marine Safety Code Management System</p> <p>Administer Hire Boat Licensing Scheme and compliance with Boat Safety Scheme</p>
OD8	Acle Bridge site development [8.2]	<p><b>[BA strategic priority]</b></p> <p>Manage processes to allow temporary onsite catering operation during 2018</p> <p>Run architectural design competition for site proposals</p>
OD9	Whitlingham Country Park [8.2]	Work with Arminghall Estates and Whitlingham Charitable Trust to develop opportunities at Whitlingham Country Park, to include site maintenance, water and vegetation management and recreation enhancements
OD10	Mutford Lock management and operation	<p>Work on future of Tripartite Agreement between BA, Suffolk County Council and Sentinel Leisure following BA decision to sign Harbour Revision Order for Mutford Lock</p> <p>Carry out routine maintenance and design and cost detailed lock wall restoration work programme for consideration in 2018/19.</p>
OD11	Water, Mills and Marshes [multiple objectives]	<p><b>[BA strategic priority]</b></p> <p>Implement partnership projects to agreed schedule:</p> <ul style="list-style-type: none"> <li>• Monitor and report progress of scheme projects <ul style="list-style-type: none"> <li>- Sept 2018/Mar 2019</li> </ul> </li> <li>• Submit quarterly claims to HLF – Apr/Jul/Oct/Jan</li> </ul> <p>Establish working group to review WMM legacy and produce initial report by end Mar 2019</p>

OD12	Managing physical access points and routes, linked to visitor facilities [6.1]	<p>Complete programme of moorings maintenance, to include repiling Hoveton Viaduct moorings and refurbishment of Herringfleet, Belaugh and St Benets</p> <p>Manage risk to public and staff, including development of health and safety policies, adopting management practices and completing monitoring checks</p> <p>Make sure all practical works completed are to Standard Environmental Operating Procedures with regular review of best practice and supporting environmental data</p>
OD13	Network provision of riverside facilities [6.2]	Expand electric charging point network with new site at Neatishead
OD14	Volunteer Service [10.2]	<p>Run Volunteer Service and implement Volunteer Strategy Action Plan incl. volunteering work parties, work experience placements and training schemes</p> <p>Complete roll out of modular volunteer training program</p> <p>Investigate and develop Volunteer Leader recruitment and training program</p> <p>Continue development of willow weaving skills with volunteers and engage with local communities at WCP.</p> <p>Review Communications Team/Volunteer Service work to increase awareness of volunteering.</p> <p>Hold Volunteer Celebration Day September 2018</p>
OD15	Ranger Services	<p>Complete two adjacent waters surveys and increased tolls check events to monitor toll compliance</p> <p>Carry out navigation patrolling for safety and guidance to users and hold campaigns/events for Water Safety 'Wear It' campaign, Carbon Monoxide and Super Safety days.</p> <p>Collect data for GIS asset monitoring and management</p> <p>Develop social media use by Ranger Service and Broads Control to provide safety and other information</p>
OD16	Operations administration/ support services	Provide administrative support to Directorate officers and committees/working groups

## Expenditure

Expenditure Operations 2018/19			
Item by section	National Park Grant	Navigation	Consolidated
CME	614,372	1,554,338	2,168,710
Rangers	268,064	470,996	739,060
Safety	42,952	93,438	136,390
Volunteers	45,210	30,140	75,350
Management/ admin/ operational property	170,165	148,265	318,430
<b>Total</b>	<b>1,140,763</b>	<b>2,297,177</b>	<b>3,437,940</b>

## Strategic Services Directorate

### Teams

The Strategic Services Directorate includes Planning, Strategy and Projects, Human Resources, Communications, ICT and Tolls.

### Strategic priorities

Projects	Aims
CANAPE (management and delivery of Hickling Broad vision)	CANAPE project implemented to agreed schedule
Broadland Futures Initiative (Integrated flood risk management)	Profile raised on urgency to develop an integrated approach to flood risk management (Broads and coast)
Broadland catchment management	Catchment water and land management improved through on-site measures, advice and investment
Marketing, promotion and media relations	Broads National Park brand awareness raised in appropriate signage, interpretation, communications and marketing streams (including digital)
Agri-environment schemes (post-Brexit)	Proposals identified on agreed future of local agri-environment schemes post-Brexit

### Work plan (summary)

Strategic Services Directorate		
Ref	Work area [Broads Plan objectives]	Priority actions
SD1	Strategy and project planning	<b>[BA strategic priority]</b> Identify proposals on agreed future of agri-environment schemes post Brexit Review and update Broads Biodiversity and Water Strategy and action plan Identify and fund projects through PDG process
SD2	Broadland Rivers Catchment Plan incl. whole farm water management [1.1, 1.2, 1.4, 2.2]	<b>[BA strategic priority]</b> Implement Catchment Plan small-scale local interventions and river enhancement projects Develop approach for revision of abstraction licences and advise EA on relevant applications
SD3	Climate change planning incl. integrated strategic approach to managing flood risk [1.3, 10.1, 10.2]	<b>[BA strategic priority]</b> Implement Broadland Futures Initiative work including roll out of stakeholder events

SD4	Lake restoration, maintenance and enhancement [2.1]	<b>[BA strategic priority]</b> Implement CANAPE project to agreed schedule
SD5	Priority habitat site management [2.3]	Practical management - see action OD2
SD6	Priority species and invasive non-native species management [2.4]	Develop species management initiatives for Barn Owl project, bats, fen raft spider
SD7	Landscape scale habitat initiatives [2.5]	Carry out fen management works as part of CANAPE project
SD8	Research and monitoring for biodiversity [2.6]	Carry out annual fen monitoring and water plant monitoring programmes
SD9	Landscape character and historic asset management [5.1, 5.2]	Adopt Conservation Area Appraisal for Somerton and revise appraisals for Ludham and Horning
SD10	Undergrounding wires programme [5.6]	Work through steering groups to influence and gain agreement and funding on improvement projects
SD11	Integrated physical access network [6.1, 6.2]	Review and update Broads Integrated Access Strategy (including moorings strategy) and implement annual action plan
SD12	Communications [7.1, 7.2, 7.3]	<b>[BA strategic priority]</b> Implement Broads National Park branding guidelines and action plan Promote Broads NP through: <ul style="list-style-type: none"> <li>• NPUK Partnership, Broads Tourism, Discover England Fund, National Park Experiences project, and supporting BA-led projects incl. Water, Mills &amp; Marshes and CANAPE</li> <li>• Events programme to include Norfolk Show, Broads Outdoors Festival, Gt Yarmouth Maritime Festival and Nature Festival</li> </ul> Run TICs and yacht stations Promote BA/Broads National Park news and events through print and social media
SD13	Health and wellbeing [9.1]	Develop partner action plan on promoting opportunities to help people's health and wellbeing
SD14	Education [9.4, 9.5]	Implement Education Strategy annual action plan, including: <ul style="list-style-type: none"> <li>• Development of Broads Curriculum with online resource pages</li> <li>• Work placement opportunities with local schools</li> <li>• John Muir Award scheme activities</li> <li>• Water Mills &amp; Marshes educational activities</li> </ul>

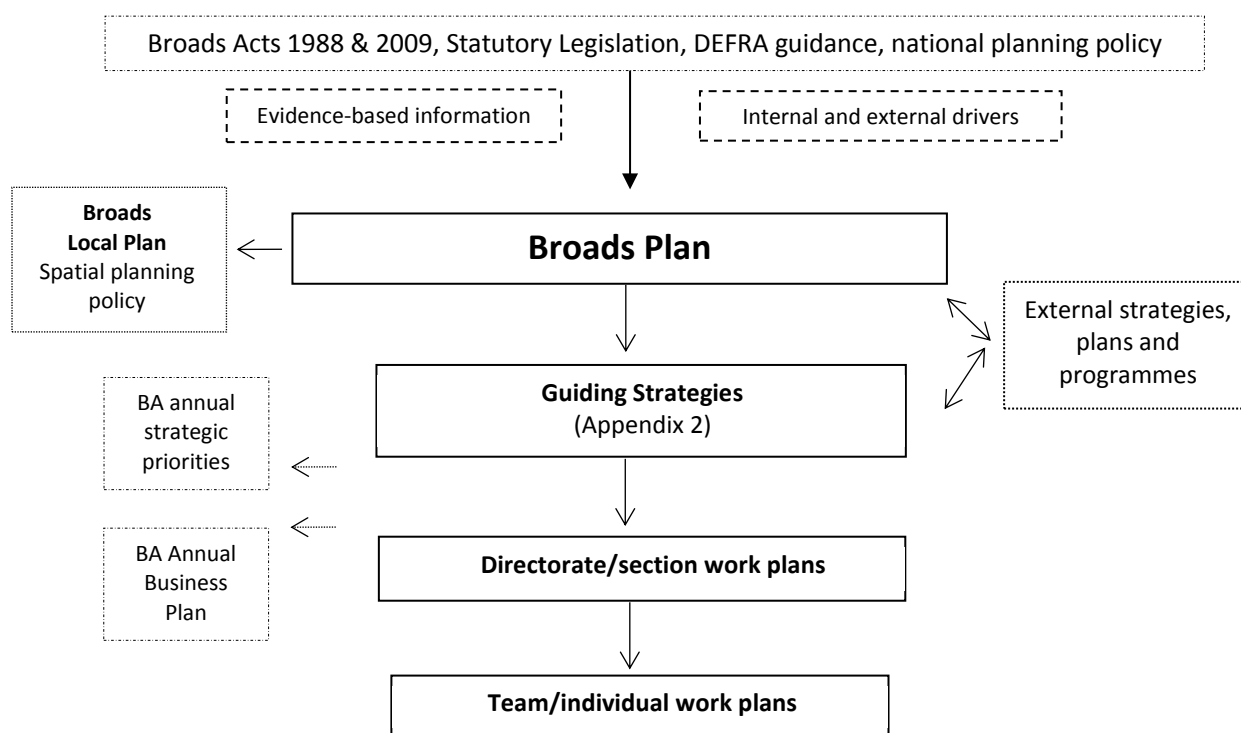


SD15	Development management  Broads spatial planning policies and site specific allocations [8.1]	Submit draft Broads Local Plan to Secretary of State for examination in public and adoption  Determine planning applications to national targets and provide free pre-application planning advice  Investigate alleged breaches of Planning and Listed Building Consent including condition and s106 monitoring, and resolve breaches of control  Carry out annual Customer Satisfaction Survey  Complete internal procedures manual
SD16	Human Resources	Provide routine HR support services to BA staff including payroll & pension management Continue review of all HR policies, associated practices and documentation Carry out Investor in People assessment Prepare Workforce Development Plan Implement Equality Working Group actions Provide support for all recruitment needs incl. annual intake of apprentices
SD17	ICT	Provide routine ICT support services to BA staff  Continue Site Check and Document Management System project and roll out  Corporate priority projects: Tolls Online additional functionality, scope replacement HR system, software upgrade, and relocate, upgrade and test disaster recovery infrastructure  Provide support to carry out GDPR action plan
SD18	Tolls	Collect and process toll income and prepare potential prosecutions
SD19	Strategy administration/ support services	Provide administrative support to Directorate officers and committees/working groups

#### Expenditure

Expenditure Strategic Services 2018/19			
Item by section	National Park Grant	Navigation	Consolidated
Planning	269,930	0	269,930
Comms incl. TICs and Yacht Stations	357,313	153,427	510,740
Strategy and Projects	533,221	73,149	606,370
HR & Staff Training	79,479	55,231	134,710
ICT	206,956	101,934	308,890
Tolls	0	134,180	134,180
Management/ admin	149,404	67,471	216,875
<b>Total</b>	<b>1,596,303</b>	<b>585,392</b>	<b>2,181,695</b>

## Appendix 1: 'Golden thread' strategic framework



## Appendix 2: Guiding strategies

The Broads Plan is the partnership strategy that sets the long-term vision and key objectives for the Broads. Under it are more detailed guiding strategies, generally focusing on a single theme and covering a shorter-term period. Table 3 shows those strategies where the Broads Authority has a key role. We report on their status in May and November each year alongside an update on the implementation of the Broads Plan.

Table 3: Guiding Strategies

Strategy	Scope	BA lead officer	Strategy lead	Status (May 2018)
<b>Broads Plan</b>	Partnership strategy for the Norfolk and Suffolk Broads	Director of Strategic Services	Broads Authority	Adopted April 2017; plan period 5-7 years.  Review date: By 2022
Broads Local Plan	Spatial planning policy used in determining planning applications within the Broads Executive Area	Planning Policy Officer	Broads Authority	Under review.  Plan due for adoption 2018; plan period to 2036. Current policies in place until new plan adopted.

Broads Biodiversity and Water Strategy	Implementing the National Biodiversity 2020 Strategy within the Broads	Senior Ecologist	Broads Conservation Partnership/ Broads Biodiversity Group	Adopted 2013 and 5-year action plan in place.  Review date: 2018
Broadland Rivers Catchment Plan	Managing water quality and quantity across the Broadland Rivers Catchment	Catchment Partnership Officer	Broadland Catchment Partnership	Adopted 2014 and action plan under ongoing review.
Broads Climate Adaptation Plan	'Climate-smart' planning and adaptation, including flood risk management, for the Broads and wider area	Head of Strategy & Projects	Broads Climate Partnership	Adopted 2016.  Linked plans in preparation (e.g. Integrated Flood Risk Management Approach)
Education Strategy for the Broads	Formal environmental education and wider outreach in the Broads	Education Officer	Broads Environmental Education Network	Adopted 2017 and 5-year action plan in place.  Review date: 2022
Integrated Access Strategy for the Broads	Improving access facilities and links to and between land and water in the Broads, and wider access around the area	Senior Waterways & Recreation Officer	Broads Local Access Forum	Adopted 2013 and rolling 3-year action plan in place.  Review date: 2018
Tourism Strategy and Destination Management Plan	Promoting and managing tourism within the Broads and wider 'area of tourism influence'	Head of Comms	Broads Tourism	Adopted 2016 and 5-year action plan in place.  Review date: 2020
Volunteer Strategy for the Broads	Promotion, recruitment, training and administration of the Authority's Volunteer Service	Volunteer Coordinator	Broads Authority	Adopted 2017 and 5-year action plan underway.  Review date: 2022
BA Financial Strategy	Managing the use of the Broads Authority's financial resources	Chief Financial Officer	Broads Authority	3-year rolling strategy, adopted annually in January.