

Broads Authority

19 March 2021

Agenda item number 9

Strategic direction: Draft Annual Business Plan 2021/22 and strategic priorities update

Report by Head of Governance

Purpose

This report presents the Broads Authority's draft Annual Business Plan for 2021/22 and the final update on this year's set of strategic priorities.

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 2021/22 and to note the strategic priorities update.

1. Draft Annual Business Plan 2021/22

- 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. The draft Annual Business Plan at Appendix 1 sets out planned activity and expenditure for the financial year 2021/22, and a summary of progress against our 2020/21 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, together with Broads Plan progress updates.

2. Strategic priorities update

- 2.1. 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.
- 2.2. The final update on our strategic priorities for 2020/21 is in Table 1 below. A number of these priorities will carry forward as priorities for 2021/22.

Table 1

Strategic priorities 2020/21 – final progress update

Theme, aims and milestones	Progress	Lead officer
Water, Mills and Marshes Landscape Partnership Scheme Implement partnership projects to agreed schedules. Milestones: <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 	Status: On track Quarterly returns submitted on time and paid by NLHF. All projects progressing well to adjusted plans. Programme spending audit completed and submitted to NLHF. Main works complete at 6 Mile House Mill, Halvergate. Final site clearance to take place when conditions permit. Interpretation to be installed at later date. Project extension for WMM scheme confirmed, which will allow us to complete our works to the Mills. Off-season tourism offer based around mills on Halvergate marshes selected as NCC-led Experience project. Replica medieval boat from River Chet delivered from IBTC, now planning for its use this summer. Planning underway for large festival on Beccles Quay in June 2022. Legacy Planning underway. First training workshops held in February. Working closely with Norfolk Windmills Trust to secure future maintenance plans for the windmills.	WMM Programme Manager
CANAPE (Creating A New Approach to Peatland Ecosystems) Implement work packages 3 and 4 to agreed schedules. Milestones: <ul style="list-style-type: none"> • Monitor and report progress of project activities (Oct and Apr) 	Status: On track North-Sea Region Programme approved project extension submitted at year end, with project expanded to include work at Horsey. Chara Bay/Upper Thurne works on schedule for dredging; high water levels delayed reed planting of reed, which will restart in autumn.	CANAPE Project Manager

Theme, aims and milestones	Progress	Lead officer
<ul style="list-style-type: none"> • 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>QMUL peat survey at academic peer review stage.</p> <p>Working group established to work on joint conference hosted by CANAPE and C-Connects in Oct 2021.</p> <p>Assessment of carbon stocks within Broads peat undergoing academic peer review ahead of sharing with farmers and land managers.</p> <p>Horsey wetland project investigating novel planting techniques that could be tested.</p> <p>BA Environment Policy Adviser joined DEFRA-led Lowland Peat Task Force and its paludiculture sub-group.</p> <p>Fairhaven Gardens setting up charcoal making demonstration area.</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) • Scope decision making system involving elected members (by end 2020) 	<p>Status: On track</p> <p>5th BFI newsletter published Jan 2021, with info on virtual engagement events including exhibition launched on 18 Jan, as well as how responding to the survey will help future BFI work.</p> <p>Nominations being received for BFI Elected Members Forum (EMF), with objective to hold first meeting in spring 2021. BA member nominations to EMF agreed on 9 Feb.</p> <p>BFI info available on 'Read the Study Reports' section of BFI website.</p> <p>Submission drafted to new Norfolk Strategy Flooding Alliance, highlighting BFI and Broadland Catchment Partnership work that could help the Alliance.</p>	Director of Strategic Services
Marketing, promotion and media relations	<p>Status: On track</p> <p>(a) Branding activities:</p>	Head of Comms

Theme, aims and milestones	Progress	Lead officer
<p>(a) Implement Broads National Park branding activities and market results of Discover England Fund project. 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 Milestones:</p> <ul style="list-style-type: none"> • Relaunch website • Launch newsletter • Carry out one-year review (August 2020) 	<ul style="list-style-type: none"> • Great Yarmouth train station project completed; Norwich station project outstanding awaiting quotations from Greater Anglia; other stations on Bittern and Wherry lines on schedule for completion in 2021. • Norwich Forum work delayed by Covid-19 – new project in development for outside display area (starting June 2021) • Broads National Park TIC at Ranworth ready to open April 2021. • Suffolk Wildlife Trust displays delayed; BA awaiting instruction from Trust. • Individual branding audit work completed – revised overarching communications policy to be delivered in 2021. • English National Park Experience Project ending March 2021; local work to develop and promote Broads Experiences will continue from April, funded by Interreg EXPERIENCE project. <p>(b) UK NP Comms Team work:</p> <ul style="list-style-type: none"> • Website launched Oct 2020. • Newsletter launched Nov 2020 (produced monthly). • One-year review completed Dec 2020. 	
<p>Environment Land Management Scheme (ELMS) Deliver sustainable wetland and lowland grazing options within ELMS.</p>	<p>Status: On track</p> <p>Extension approved to first Test & Trial to collect views on Advice Provision. Survey sent (c.60 responses from farmers and land managers), analysed and report published: <u>Broads-Test-Trials-Extension-</u></p>	<p>Environment Policy Adviser</p>

Theme, aims and milestones	Progress	Lead officer
<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>Advice-Provision-Final.pdf (broads-authority.gov.uk).</p> <p>Second Test & Trial approved by Defra Jan 2021. Partners setting up and trialling Broads Land Management Board and Local Convenor role and operating Board via topic-based seminars.</p> <p>Protected Landscape Farming Project providing free advice on entering countryside stewardship: Countryside Stewardship in the Broads flyer (broads-authority.gov.uk). Project also working with 3 local AONBs and UEA to produce Protected Landscape Natural Capital Evidence Compendium for farmers and land managers to support their ELM Plans.</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> <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) 	<p>Status: On track</p> <p>Data gathering ongoing for SmallWorld Consulting to produce Broads Baseline Footprint.</p> <p>Funding received for Energy Use Study of BA Dockyard to prepare application for Public Sector Decarbonisation Fund. We did not qualify for capital funding but study being used to design solar/energy saving for Dockyard.</p> <p>'Electrifying the Broads' group investigating application to Department for Transport Clean Maritime Demonstration Fund.</p> <p>National Parks England and National Parks UK exploring idea of National Parks stand at UN Climate Change Conference (COP26) in Nov 2021.</p>	Carbon Reduction Project Manager

Theme, aims and milestones	Progress	Lead officer
<ul style="list-style-type: none"> • 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: 05 March 2021

[Broads Plan](#) strategic actions: All

Appendix 1 – Draft Annual Business Plan 2021/22

Broads Authority

(Draft) Annual Business Plan 2021/22

PHOTO TO BE ADDED



Broads
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Front cover photo caption: to be added

1. Introduction

1.1 Annual Business Plan

This Annual Business Plan outlines the Broads Authority's work plans for 2021/22 and its 3-year financial strategy for 2021/22 to 2023/24.

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 the 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 2021/22 to 2023/24 is in **Section 3**.

1.4 Context for the year ahead

The Broads Authority, and the Broads itself with its internationally important biodiversity and vital tourism industry, have weathered the Covid-19 (C-19) pandemic over the past year. It has not been easy, and the next few months will be critical in beginning to understand what the long-term impacts will be. We are optimistic that the successful rollout of the C-19 vaccination programme will see infection rates continuing to fall, so that by the summer our lives will have begun to return to 'normal'.

During the pandemic we, like many others, have found new ways of working, with many of our office-based staff working from home and our field-based and frontline staff using safe distancing measures to keep maintaining our services. New Government legislation also allowed us to hold committee meetings remotely for the first time. The temporary easing of lockdown last summer brought high numbers of people to the Broads, including a new audience of young people getting out on to the water for the first time, and sports such as paddle boarding seeing a rise in popularity. As we move towards this year's summer season, it is too early to say to what extent our new working practices, and our increased and more varied user demographic, will represent longer-term change.

Our immediate focus for the first part of the financial year will be continuing to keep our staff and volunteers safe, remaining mindful of C-19 in our working practices. Interpreting the Government's latest guidance for our private boat owners, other local people and visitors, and our local hire boat companies will also remain a priority.

As the season starts, we are implementing a package of safety measures designed to respond to the rise in waterways users. Our four new seasonal Rangers, and a new Senior Ranger to deal with prosecutions and compliance, will provide a greater Ranger presence on the water. This, together with our nine new animated safety videos ready for distribution by the hire boat companies to their customers, will help to make sure everyone has a safe, responsible and enjoyable visit to the Broads.

While we are optimistic that the worst of the pandemic is behind us, we must be mindful of other major issues facing the Broads: Climate change, and in particular sea-level rise; the long-term decline of biodiversity; the pressure of large-scale housing development in the Norwich area; the need for the emerging agricultural support scheme to take account of our fen and grazing marshes; the competition for limited water resources; and the financial pressures on the maintenance of the waterways.

All these issues require the Broads Authority to take a long view. With this in mind, we will be refreshing the strategic objectives in the Broads Plan, the key strategic partnership plan for the Broads. The document has a robust framework, with a long-term vision and aims, and in this rapidly changing environment we will need to be flexible to the challenges we face.

There is an opportunity to 'build back better' towards a green recovery. A great deal of excellent work on this theme is already underway, which will provide a useful context for the landscape-scale management of the Broads. As always, working in partnership will be at the heart of any initiatives, as the Authority owns little land itself but can work with others to facilitate and

support major change.

Finally, we anticipate that the Government will publish its response to the Landscapes Review this spring, and we need to be ready to consider the opportunities the report's recommendations will bring for the management of the Broads.

1.5 Guiding plans

The **Landscapes Review** (2019) sets out 27 proposals to protect and improve England's protected landscapes.

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

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. The current Plan was adopted in 2017 and will be reviewed in 2021/22.

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

The forecast for the end of 2020/21 looks considerably more positive than at this point last year. For core income the forecast indicates a loss of £115,000 relating to Navigation tolls, and for investment income a loss of £19,000. These have been mitigated through the careful prioritisation of works, with some being delayed until 2021/22. The consolidated deficit of £59,315 will be balanced through the National Park and Navigation reserves.

The current Covid-19 lockdown will result in some further works being delayed due to restrictions on contractor movements. Where this is the case, budget holders will submit carry forwards for the full Authority to consider in May.

Both reserves are forecast to remain above the minimum operating levels at the end of 2020/21. 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.

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. 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, and updates are reported regularly to the Broads Authority.

3 Financial Strategy 2021/22 – 2023/24

At the time of writing, we are awaiting confirmation about our 2021/22 National Park Grant settlement. From discussions, it looks like the settlement will be for one financial year only, which creates uncertainty for future years.

Our guiding principles in setting our Financial Strategy from 2021/22 are:

- A provisional 2% pay increase for staff. This figure was used for calculating the toll increase prior to the Government's announcement in the Comprehensive Spending Review (CSR) that public sector pay was to be frozen. It has since been confirmed that the National Joint Council (NJC) is outside of this arrangement, and the Trade Unions are still looking to negotiate a pay deal for 2021/22.
- The loss of hire boats in 2020/21 is permanent, and it is estimated that a further 20 boats will be removed in 2021/22.
- National Park Grant remains at 2020/21 level. This is subject to confirmation from DEFRA.
- The safety package comprising the employment of four additional seasonal rangers and a Senior Compliance and Safety Ranger, and the production of safety videos, will be funded by a transfer between National Park and Navigation reserves over the next two financial years, up to a maximum of £250,000. This will be subject to a Control Change Notice (CCN) from DEFRA.
- Delayed project expenditure as a result of Covid-19 in 2020/21 will be delivered in 2021/22.

While National Park income and expenditure is operating at a deficit over the next three years, this is balanced through the use of the National Park reserve. The reserve continues to be above the minimum level required. 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 remains uncertain. The Financial Strategy takes account of a reduction in hire boat numbers, but these numbers may reduce further due a prolonged lockdown as result of the Covid-19 pandemic. A 1% reduction in boat numbers could result in a £34,000 reduction in income. The above minimum toll increase and the CCN allows for

the Navigation reserve to be built up and sustainable fund the safety package from 2023/24 onwards, if the Authority wishes to continue funding it.

Both of the reserves remain above the minimum levels set. However, a detailed review of reserves will be undertaken in 2021/22 to ensure that the Authority can survive any future pandemics.

Our Financial Strategy for 2021/22 – 2023/24 is published on our website at www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning. The latest available budget for 2021/22 is at **Table 1**. This will be revised when the loss of Navigation income is clearer. Detailed Directorate budgets are in the Directorate Work Plans in **Section 4**.

Table 1

Expenditure summary 2021/22

Item by section	National Park £	Navigation £	Consolidated £
Income	(3,420,828)	(3,503,650)	(6,924,478)
Operations	1,498,439	2,902,656	4,401,095
Strategic Services	1,202,893	304,821	1,507,714
Chief Executive	870,511	733,553	1,604,064
Corporate items	91,440	50,960	142,400
Contributions from earmarked reserves	(134,530)	(266,425)	(400,955)
(Surplus)/Deficit	107,925	221,915	329,840

4 Directorate work plans 2021/22

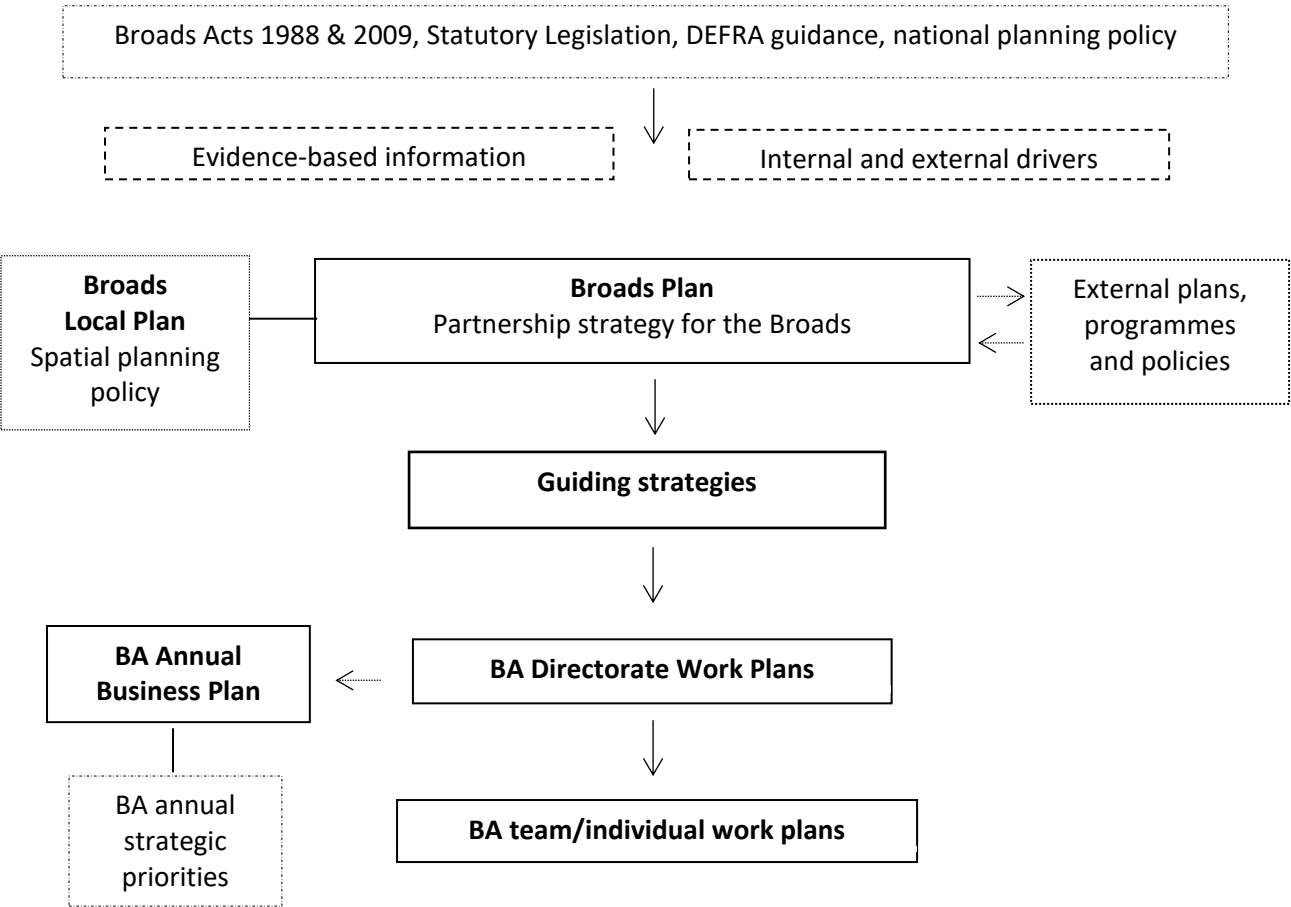
This section outlines the annual work plans for our three Directorates:

- 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 2021/22 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
CE1	Strategic planning and governance	(BA strategic priority) Start Broads Plan review; publish 6 monthly Broad Plan progress reports.
		Update and monitor Annual Business Plan and BA strategic priorities.
		Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, Business Continuity Plan and staffing resilience plans.
		Provide admin support to CEO, Chairs and BA members, incl. servicing of committees, member training and allowances.
		Complete review of constitutional/policy/ guidance documents (Governance); manage future meeting formats in response to C-19 social distancing and other requirements.
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; place insurance contract for long term agreement with supplier from June 2021.
		Review minimum levels of reserves required for National Park and Navigation and implement any change in policy if required.
CE3	Capacity building [9.3]	Support National Park Partnerships
		Support the joint ambition around Net Zero for Nature
CE4	Development at key sites, asset management [8.2]	Progress partnership proposal for Hoveton Riverside Park redevelopment and project plan for Acle Bridge visitor facilities and mooring.
		Monitor BA-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
CE5	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including supporting those working from home, options analysis of tolls system replacement, and moving to Microsoft 365 with cloud-based exchange server.
CE6	Tolls	Collect and process toll income and prepare potential prosecutions.

Table 3

Chief Executive's Group - Expenditure 2021/22

Item by section	National Park Grant £	Navigation £	Consolidated £
Legal	45,000	32,500	77,500
Governance	172,711	82,139	254,850
Office Expenses	26,934	13,266	40,200
Chief Executive	74,375	48,705	123,080
Asset Management	65,731	81,302	147,033
Finance and Insurance	218,590	191,521	410,111
Collection of Tolls	0	152,530	152,530
ICT	267,170	131,590	398,760
Total	870,511	733,553	1,604,064

4.2 Operations Directorate

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

Activity for the CME team in 2021/22 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 has been amended to 70% Navigation/30% National Park to reflect the time spent on the respective tasks. Ranger team work plans and priorities are agreed at area level, according to local priorities.

Table 4

Operations Directorate: Work plan 2021/22 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
OD1	Lake restoration [2.1]	(BA strategic priority) Implement CANAPE Work Package 3 to agreed schedule, including final phase of topping up sediment levels and planting emergent vegetation in created reedbed at Hickling Broad (scheduled from Sept 2021).
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 habitats.
		Work with local reed and sedge cutters to support commercial management on BA managed sites, including How Hill.
		Review NNR management plan for How Hill NNR and Buttle Marsh; following feasibility study into raising of water levels at Buttle Marsh for biodiversity and carbon storage benefits, scope and budget site project.
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 (floating pennywort on R Ant a priority).
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.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
OD5	Ranger Services	Complete two adjacent waters surveys and to monitor toll and BSS compliance (June/October); Carry out navigation patrolling and hold public safety events; 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, expansion and extension [4.1]	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).
		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. Review and re-survey riverside tree management zones to assess past work and prioritise future regimes.
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.
		(BA strategic priority) Manage and monitor safety in the Broads for all users, incl. new Ranger training, safety videos, user surveys; review Marine Accident Investigation Branch report; review new safety measures and liaise with Broads Hire Boat Federation on any additional measures.
		Carry out regular site checks at all BA managed facilities and manage to agreed standards.
		Work with governing bodies to implement updated Hire Boat Code and administer Hire Boat Licensing Scheme audits; work with BHBF to ensure key safety measures are implemented.
OD10	Water, Mills and Marshes [multiple]	(BA strategic priority) Implement and report to National Lottery Heritage Fund on partnership projects to agreed revised schedules (scheme extended to 2024).

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
OD11	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. St Benet's; seek opportunities to bring new locations into use as slipways and canoe launch points.
		Implement Broads Integrated Access Strategy action plan, incl. BA-led projects (also see 8.2).
		Implement network riverside facilities annual maintenance and expansion programme to agreed schedules.
OD12	Operations administration	Provide administrative support to Directorate officers and committees/working groups.

Table 5

Operations Directorate: Expenditure 2021/22

Item by section	National Park Grant £	Navigation £	Consolidated £
Construction & Maintenance	515,704	854,246	1,369,950
Equipment, Vehicles and Vessel	158,520	369,880	528,400
Water Management	3,500	95,135	98,635
Land Management	(29,856)	0	(29,856)
Waterways & Recreation Strategy	0	9,000	9,000
Practical Maintenance	85,550	396,836	482,386
Ranger Services	275,982	837,448	1,113,430
Safety	55,407	92,113	147,520
Project Funding	61,011	1,089	62,100
Operational Property	96,698	126,462	223,160
Head Office	183,805	75,075	258,880

Operations Management & Admin	92,118	45,372	137,490
Total	1,498,439	2,905,656	4,401,095

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 2021/22 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
SD1	Strategy and project planning	(BA strategic priority) Develop and trial governance model to inform Environment Land Management (ELM) scheme reporting to Defra for Test & Trial contract.
		Update and implement Biodiversity & Water Strategy Action Plan (Broads Biodiversity Partnership).
		Run Broads Engage stakeholder events to support strategy and project planning.
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) Analyse outcome of Broadland Futures Initiative stakeholder engagement 2021 and use feedback to confirm next BFI steps.
		(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, including mink and floating pennywort control.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
SD6	Landscape-scale habitat initiatives [2.5]	(BA strategic priority) Implement CANAPE project Work Package 4 to agreed schedule, incl. wetland creation project to demonstrate carbon farming; farmer engagement on peat mapping and carbon store; develop permission/funding for Buttle Marsh restoration; Broads biochar business and legacy of peatland interpretation at How Hill.
SD7	Communications [7.1, 7.2, 7.3]	Promote Broads National Park through branding guidelines and action plan; implement Experience Interreg project to revised schedule; manage BA events programme, PR and media engagement, incl. support to key partnership projects.
		Run BA information centres and yacht stations, incl. Ranworth TIC and Experience outdoor exhibition space in Norwich (summer 2021).
SD8	Education [9.4, 9.5]	Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, award schemes and Water, Mills & Marshes activities. Prepare for Education Strategy review in 2022.
		Implement Generation Green project plan.
SD9	Development management [8.1]	Prepare and adopt Supplementary Planning Documents and guidance to support Local Plan policy. Start review of Local Plan for the Broads.
		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.
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Review and adopt Conservation Area Appraisals for Horning, Belaugh and Halvergate and Tunstall.
		Implement Water, Mills and Marshes 'Land of the Windmills' programme to agreed partnership schedules.
SD11	Undergrounding wires programme [5.6]	Through Steering Group, promote implementation of undergrounding wires projects, funded by UK Power Networks.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22
SD12	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; review volunteering pool to assess expected turnover.
SD13	Human Resources	Provide routine HR support services to BA staff, incl. payroll and pension management; support flexible working opportunities through HR policy and recruitment; implement Equality Working Group actions; provide support for recruitment needs, incl. annual intake of apprentices; review and update HR policies as appropriate.
SD14	Strategic Services administration	Provide administrative support to Directorate officers and committees/working groups.

Table 7

Strategic Services: Expenditure 2021/22

Item by section	National Park Grant £	Navigation £	Consolidated £
Development Management	449,720	8,800	458,520
Strategy and Projects	138,269	4,406	142,675
Biodiversity	11,270	0	11,270
Communications	247,675	80,430	328,105
Visitor Services	149,768	90,263	240,031
Human Resources	82,431	57,283	139,714
Volunteers	44,514	29,676	74,190
Strategic Services Management and Admin	79,246	33,963	113,209
Total	1,202,893	304,821	1,507,714

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	Head of Governance	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 informing 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.
Integrated Access Strategy for the Broads	Broads Local Access Forum	Waterways & Recreation Officer	Rolling 3-year action plan - reviewed 2020.

Strategy and scope	Lead	BA contact	Status
Improving access facilities and links to and between land and water in the Broads, and wider access			
Tourism Strategy and Destination Management Plan Promoting and managing tourism within the Broads and wider 'area of tourism influence'	Broads Tourism	Head of Comms	Adopted 2016. 5-year action plan (extended to 2022 – review to assess Covid-19 impacts on industry.
Volunteer Strategy for the Broads Promotion, recruitment, training and administration of BA Volunteer Service	Broads Authority	Volunteer Coordinator	Adopted 2017. 5-year action plan in place. Review date: 2022
BA Financial Strategy Managing the use of the BA's financial resources	Broads Authority	Chief Finance Officer	3-year rolling strategy adopted annually in January

Appendix 2: Progress against Directorate work plans 2020/21

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

Note: References to Covid-19 restrictions are noted as 'C-19'.

Table 9

Chief Executive's Group: Progress against work plan 2020/21

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
CE1	Strategic planning and governance	Publish 6-monthly Broad Plan progress reports; start to prepare Broads Plan review timetable.	Good
		Review and update Annual Business Plan and BA strategic priorities.	Completed
		Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate and Directorate Risk Registers; update business continuity and staffing resilience plans.	Completed
		Provide admin support to CEO and BA members, incl. servicing of statutory and advisory committees, member training and allowances.	Good
		Complete review of constitutional documents.	Some (other work priorities – action c/f to 2021/22)
		Respond to recommendations in Landscapes Review Final Report.	Some (awaiting Government response to report)

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
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.	Some (internal and external audits delayed due to C-19. Insurance broker appointed to assist with tender, which will be released before 31/03/21).
CE3	Capacity building [9.3]	Support National Park Partnerships.	Good
CE4	Development at key sites, asset management [8.2]	Progress partnership project development for key sites including Hoveton Riverside Park, Acle Bridge, How Hill.	Good
		Monitor BA-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.	Good
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.	Good
CE6	Tolls	Collect and process toll income and prepare potential prosecutions.	Good (challenges in toll collection due to C-19)

Table 10

Operations Directorate: Progress against work plan 2020/21

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
OD1	Lake restoration [2.1]	BA strategic priority Implement CANAPE Work Package 3 to agreed schedule.	Some (high water levels prevented planting tasks – rescheduled to March/Sept 2021)

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
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.	Good
		Work with local reed and sedge cutters to support commercial management on BA managed sites.	Good
		Implement ecological enhancements at operational work sites, incl. Peto's Marsh and final phase of Hickling reedbed restoration.	Some (see OD1 - Peto's Marsh work delayed due to C-19 and amended water vole licensing)
		Review NNR management plan for How Hill NNR and Buttle Marsh.	Not achieved (postponed to 2021/22 due to potential site mgt changes at Buttle Marsh and inclusion within NNR boundary)
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.	Good
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.	Good
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	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
		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.	Good
OD7	Navigation water space maintenance, expansion and extension [4.1]	Liaise with Network Rail on planned maintenance works to swing bridges at Reedham (Oct 2021-Mar 2022), Somerleyton (Nov 2021 - Mar 2023), Oulton (Dec 2021 - Mar 2024).	Good
		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.	Completed (Mutford Lock transferred to BA asset)
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.	Good
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.	Good
		Carry out regular site checks at all BA managed facilities, incl. moorings and countryside sites provided by BA, and manage to agreed standards.	Good
		Work with governing bodies to implement Hire Boat Code and administer Hire Boat Licensing Scheme audits.	Good
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	Some (projects impacted by C-19 - WMM programme now

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
		mid-term review; agree formal legacy plans with Norfolk Windmills Trust and Norfolk CC.	extended to June 2024)
OD11	Undergrounding wires programme [5.6]	Member of the Steering Group to promote implementation of undergrounding wires projects, funded by UK Power Networks.	Good
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.	Good
		Implement Broads Integrated Access Strategy action plan, incl. BA-led projects within River Wensum Strategy.	Good
		Implement network riverside facilities annual maintenance and expansion programme to agreed schedules.	Good
OD13	Operations administration	Provide administrative support to Directorate officers and committees/working groups.	Good

Table 11

Strategic Services Directorate: Progress against work plan 2020/21

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
SD1	Strategy and project planning	[BA strategic priority] Develop partnership proposals to inform Environment Land Management Systems (ELMS) to report to Defra.	Good
		Review and update Biodiversity & Water Strategy Action Plan (Broads Biodiversity Partnership) and Sustainable Tourism Strategy (Broads Tourism).	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
		Run Broads Engage stakeholder events to support strategy and project planning, subject to social distancing requirements.	Good (focused on virtual events and online surveys)
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
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	[BA strategic priority] Implement Broadland Futures Initiative stakeholder engagement plan.	Some (launch delayed by moving to virtual/online events due to C-19).
		[BA strategic priority] Implement agreed actions in BA Climate Change Action Plan.	Good
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).	Some (delays due to high water levels and protected species management – programme extended to Dec 2021)
SD5	Priority species and invasive non-native species management [2.4]	Support agreed species management priority action, incl. mink and floating pennywort control; install new biosecurity signage at key Broads access points.	Good
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.	Good (Nb. interpretation work delayed due to How Hill Trust staff furloughing)
SD7	Landscape character and historic asset management [5.1, 5.2]	Adopt Conservation Area Appraisals for Ludham and Horning.	Some (delay to Horning CAA due to C-19)
		Implement Water, Mills & Marshes 'Land of the Windmills' programmes to agreed partnership schedules.	Some (delays due primarily to C-19).

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
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.	Some (changed work priorities due to C-19. Experience project postponed to April 2021. BA events programme severely impacted by C-19).
		When possible and in line with social distancing requirements, run BA information centres (TICs) and yacht stations; open new TIC facilities as replacement for Whitlingham.	Some (all sites open subject to C-19 restrictions; Ranworth TIC ready; Norwich TIC delayed by C-19 and replaced by plans for outdoor exhibition space in Norwich)
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.	Some (programmes impacted and all work placements cancelled due to C-19)
SD10	Development management [8.1]	Prepare and adopt Supplementary Planning Documents and guidance to support Local Plan policy.	Some (Consulted on draft Residential Moorings guide; delays to Marketing & Viability Guide and Safety by the Water Guide)
		Provide planning service, including determining applications to national targets, providing free pre-app advice, investigating alleged breaches of Planning & Listed Building Consent incl. condition	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2020/21	Progress status (explanatory note)
		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.	Some (records from Norwich City Council checked).
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.	Some (disruptions to volunteering opportunities due to C-19).
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.	Good (Nb. no new intake of apprentices in 2020 due to C-19)
SD12	Strategic Services administration	Provide administrative support to Directorate officers and committees/working groups.	Good (most meetings held remotely).

[End of document]