

**Strategic Direction**  
Report by Chief Executive

**Summary:** This report sets out the Broads Authority's activities in delivering progress against the Broads Plan 2011 through a series of Strategic Priorities which are designed to meet those objectives where the Authority has been identified as the lead partner. The report details the progress made towards the objectives, projects and key milestones for the Strategic Priorities for 2013/14. The report also sets out considerations for a future strategy for dredging and the opportunities for a significant increase in output.

**Recommendation:** That the Authority

- (i) notes the performance on the different projects to meet the Strategic Priorities for 2013/14 in the schedule at Appendix 1;
- (ii) adopts Option 1 as set out in Section 6 as the strategy for dredging, pending development of external funding bids which may allow an increased capacity to be achieved;
- (iii) publishes waterway compliance maps and the data detailing the area of the system which is compliant with specifications in future reports.

## **1 Introduction**

- 1.1 This report consolidates a number of items relating to the Strategic Direction of the Authority in order to provide members with a strategic overview of the key issues for consideration. This report covers the items set out in the table below:

Report Section	Item
2	Strategic Priorities for 2013/14
3 - 8	Future Strategy for Dredging

## **2 Strategic Priorities for 2013/14**








- 2.1 The Authority uses a small set of Strategic Priorities with accompanying projects to monitor at each meeting the delivery of the Broads Plan. The Authority's Annual Strategic Priorities, along with the Business Plan, provide the link, the 'Golden Thread', between the objectives in the five-year management plan, the Broads Plan 2011, and the Directorate work programmes and targets for individual members of staff. As agreed in March

2011, the Authority's Strategic Priorities follow the three key themes in the Broads Plan together with an organisational priority, namely:

- (a) Planning for the Long-term future of the Broads in response to climate change and sea-level rise;
- (b) Working in Partnership on the Sustainable Management of the Broads;
- (c) Encouraging the Sustainable Use of the Broads; and
- (d) The Governance and Organisational Development of the Authority.

2.2 It is important to remember that the Broads Plan is a plan for the Broads, not just for the Broads Authority. A range of partners will take the lead or joint role in the delivery of specific actions in the Plan. The Strategic Priorities do not replicate all the activities being undertaken by the Authority, but concentrate on those matters which involve large levels of resource, have a very large impact on the Broads or are politically sensitive.

2.3 The Authority operates a traffic light system to determine progress against the objectives milestones and key projects as detailed in the table below:

		Completed
	Green	Project on track and no causes for concern
	Yellow	Good progress being made but some challenges in delivery e.g. minor slippage or limitations of staff and financial resources
	Amber	Project timetable slipping, concerns about how it is developing and a plan in place to address them
	Red	Looks unlikely that the project will be delivered on time and significant worries about the way its is heading
	Black	Project won't be delivered on time and very major concerns about implications
		Direction of travel – comparison with last meeting

2.4 The 2013/14 priorities, objectives, projects and key milestones, agreed by the Authority on 22 March 2013, are detailed in Appendix 1. The specific outcomes for each of these projects and key milestones were detailed in the report to the Broads Authority on 22 March 2013.

2.5 The traffic lights for all key projects are currently green with the exception of:

- (a) Priority 2(a)3: Promote affordable housing to meet identified local needs and encourage sustainable communities. The Sites Specifics Development Plan Document (DPD) submission to the Planning Inspectorate has been delayed. This is because of the imminent High Court challenge to an appeal regarding enforcement action on Thorpe Island (to be held June 2013). In the meantime, the policy relating to Thorpe Island in the Sites Specifics DPD will be recast to take account of legal advice and will be subject to a six week consultation, after the High Court challenge in June. The other policies in the Sites Specifics DPD can still be used in determining planning applications but have limited weight as they are not adopted. Those policies not receiving any objections will have more weight than those which received objections. Members will consider the revised policy wording in due course. This objective is currently amber.

- 2.6 Some of the outstanding 2012/13 priority objectives, projects and key milestones have been incorporated within the proposed draft priorities, objectives, projects and key milestones for 2013/14. The remainder will be pursued to completion. Significant issues regarding the completion of these 2012/13 priorities will continue to be reported to the Broads Authority.

### **3 Future Strategy for Dredging**

- 3.1 Over the last ten years the Authority's approach to managing the dredging of the rivers and connected and isolated broads has been transformed. In 2006 an holistic approach was developed in the Sediment Management Strategy and in 2007 the means for its delivery was enhanced through the acquisition of the plant and staff from May Gurney. That second major change was made possible by a loan from the Public Works Loans Board to purchase the Thorpe Dockyard and the two newer mud wherries and the initial higher revenue costs were met from the additional National Park Grant awarded to the Authority.
- 3.2 Tolls have had to rise above inflation to meet the higher level of activity. The investments this last year in a new workshop, a new mud wherry and the Spirit of Breydon Launch are projected to reduce navigation reserves below the minimum of 10% of expenditure in the short term. However, if boat numbers continue to hold up the outlook for the new Broads Plan period starting in 2016 means that further investment in dredging equipment to increase output could be considered. Now is therefore a good time to review the approach taken to dredging.

### **4 Current Approach and Constraints**

- 4.1 With the exception of two relatively new mud wherries most of the plant passed over by May Gurney was old and appropriate for only a traditional grab and sling approach. Since 2007, through the good work of the fitters, the plant has been maintained using a make-do and mend approach. This has been supplemented by judicious purchases of second-hand replacement cranes, a tug and new unifloats which have enabled the Authority to

significantly increase the amount of mud dredged from the navigation area to approximately 50,000 m<sup>3</sup> per annum. The Authority has committed to maintaining this target as set out in the strategic objective NA1.1 of the 2011 Broads Plan. However, given that it is estimated that a maximum of 24,300 m<sup>3</sup> is entering the system every year the net reduction in the backlog could be in the order of 25,700 m<sup>3</sup> per annum (50,000 – 24,300 m<sup>3</sup>), and with the outstanding amount required to meet the agreed standards at 1,475,463 m<sup>3</sup>, then, at the current rate, it will take 57 years to bring the whole area up to standard the Authority has set. Were 100,000m<sup>3</sup> removed per year, this could be significantly accelerated to 20 years.

4.2 The constraints on the present operation are:

- The number of specialist staff, Rivers Engineer and Environment officers available to carry out the project preparation (design, health and safety and constructional management etc.), obtain the necessary permissions and consents for the disposal site and developing the restoration plan for the disposal site
- The number of technicians available to operate the equipment
- The amount, type and reliability of the operational plant
- The availability of suitable sites for the disposal of the sediment
- Times when dredging cannot be undertaken to minimise impact on the holiday industry or the special environment of the Broads

The available budget is an underlying constraint for most of the above. However, the benefits of the current system are that the Authority has a range of equipment of different sizes and specifications, suitable for dredging the variety of sediment types and coping with the various physical restrictions in the Broads (air draft, small dykes, wide open water bodies) and additionally by operating in house, has a high degree of flexibility in responding to changing needs/ circumstances and can achieve very low unit costs.

4.3 In 2011/12 the Broads Authority dredged 47,000 m<sup>3</sup> from navigation area and in 2012/13 the Broads Authority has dredged a total of 48,432 m<sup>3</sup>. Dredging in both 2011/12 and 2012/13 has involved deposit of the sediment into a mixture of setback areas and more complex projects, for example construction of the basket lagoons at Duck Broad and use of geotextile tubes at Salhouse Broad which has impacted on the volume achievable given the time involved in establishing the perimeters. The detailed breakdown of the costs and operations technicians' time invested to achieve these dredge volumes is given in the Construction and Maintenance progress report.

4.4 Table 1 shows a breakdown for the total dredging costs between staff and equipment, which demonstrates that staff costs account for just under half of the total cost.

Total Dredging Costs for the target volume of 50,000m <sup>3</sup>		
2012/13 Dredging and support staff Costs	£623,832.00	<i>Includes operatives &amp; two Fitters &amp; percentage of Engineering staff</i>

Vessel & Equipment Costs for dredging 2012/13	£300,000.00	<i>Maintenance, purchase of spares, repairs and certifications</i>
Dredging projects costs (not including staff) 2012/13 inc Prisma expenditure	£416,256.00	<i>Includes licences, surveys, contractors, materials, fuel, consents and mitigation costs</i>
<b>TOTAL</b>	<b>£1,340,088.00</b>	

- 4.5 As previously agreed through setting the Construction and Maintenance annual work programme, practical work is programmed to achieve a division of operational staff time according to the sources of funding so that 60% is spent on navigation, 20% on National Park recreational projects and 20% on conservation. Dredging is given the greatest amount of time in the navigation allocation, with other time spent on different navigational work (e.g. mooring maintenance, navigation markers, pontoons and vegetation management). There is scope for shifting this balance to increase time spent on dredging but if so would require a greater allocation of navigation budget for these works to allow the Authority to make greater use of contractors, and could not be safely curtailed because of the high level of other maintenance work required.

	days	%
Dredging	1906	37
Moorings & Pontoons	589	11
Navigation Works	429	8
Navigation corporate share	508	10
Recreation (inc. corp. share)	915	18
Conservation (inc. corp. share)	775	15

Table 2: Operations staff time 2012/13 (based on data up to February 2013)  
Corporate share: equipment/ depot maintenance, staff training, annual leave

## 5 Routes to a Significant Increase in Dredging Capacity

- 5.1 If the Authority wanted to double its dredging capacity to 100,000 metres<sup>3</sup> per annum it would need to overcome some of the constraints listed above. The role of the specialist staff is crucial and is a limiting factor in any increase in dredging capacity. Project preparation is delivered by the Environment and Design Team which comprises one engineer and 3.4 (FTE) environment officers. Their role in designing the scheme and obtaining the necessary permissions and consents are central to the delivery of a successful programme.
- 5.2 The number of staff involved in the on-site operations (currently 23.6 full time equivalents) depends on the plant used but again if the traditional operation is maintained then crudely the number of person days would need to double if the output was to double. This is not the case if a very different set of techniques is employed.

- 5.3 In terms of plant the Authority has explored different techniques. Increasingly long reach 360 degree excavators are being used in preference to the crane and clam shell, particularly for offloading. The excavators are much more reliable and more precise in their operation. They are also more flexible and can be used for a variety of tasks in a range of different conditions and can reduce the need for restoration works to the disposal areas by shaping as well as placing the material.
- 5.4 Water injection dredging has been tested in the lower reaches of the river Bure where the tide runs strongly but was found not to be particularly effective with the fine suspended sediment returning on the subsequent tides.
- 5.5 Pump dredging has been used in variety of localities, the large scale project at Barton Broad, a range of smaller isolated broads, for example Upton Little Broad, the western arm of Ormesby Broad and most recently at Heigham Sound. The main issue with this technique has been the huge volume of water to sediment that is moved and the need to create large bunds to contain the material. The recent testing of geotextile bags at Upton Little Broad and at Salhouse has shown that there is an alternative and more cost effective approach. The Authority mud pump is ideally suitable for small sites with loose sediment, and mud pumping in navigable areas can be problematic due to the need for anchors and guide wires to operate, as well as the delivery pipe being present in the navigation area.
- 5.6 The execution of effective dredging projects is heavily reliant on identifying and acquiring suitable sites to deposit the material. The Strategic Dredging Disposal Strategy shows that if the Authority is to tackle the highest priority areas a great deal of project preparation is required to identify sites for the deposit of sediment. Many of these sites may also not be immediately adjacent to the navigation requiring significant work to design practically and economically feasible dredging methods.
- 5.7 In addition to simply depositing sediment as part of navigational dredging, it is increasingly important for a project to have multiple benefits in order to reach advantageous agreements with stakeholders without having to pay out significant sums of money. Such benefits can include reedbed creation, flood defence benefits, agricultural conditioner and land raising. Our work with the PRISMA project has assisted with this element.

## **6 Options for the Future**

- 6.1 Three options have been considered: maintain the status quo, increase of 20% to 60,000 metres<sup>3</sup> and a doubling of output to 100,000 metres<sup>3</sup>.
- 6.2 **Option 1**  
Maintain the status quo of 50,000m<sup>3</sup> pa would require a continued budget investment of approximately £1,200,000 based on 2012/13 without the Prisma contribution for disposal construction projects.

6.3 **Option2**

Based on the use of current operational staff and equipment, increasing the annual dredge volume to 60,000m<sup>3</sup> would require a commitment of 48% of operational staff time on dredging projects. This would result in a very significant reduction in staff time available to undertake practical work on moorings, navigation marking etc. with serious implications for the safety of the public. Therefore to maintain the current level of work on maintaining moorings signage, trees etc would likely require the Authority to contract/ employ an equivalent of a fulltime 6 person team. Based on the average cost of an Operations Technician this would amount to approximately an extra £110,000.00 per annum. In addition, the maintenance of existing wherries and cranes will require increased fitter time and cost resulting from increased wear and tear and an assumed 20% increased budget for running costs, which totals a further £60,000 and the contribution to reserves for the renewal of equipment would also have to be maintained at £60,000p.a. Therefore the total additional cost for increasing the annual dredge volume to 60,000m<sup>3</sup> would be approximately £230,000, equivalent to a tolls increase of 8.5% above inflation.

6.4 **Option 3**

Achieving a target of 100,000m<sup>3</sup> would require greater investment in project preparation as identified above, as identifying and gaining permissions for enough sites in the right locations to economically accommodate twice the capacity of dredged sediment will be a significant undertaking. Capacity would therefore have to be increased by a further engineer and environment officer at a cost £50,000. Extra capacity would also needs to be achieved in the programme by additional staff, approximately 8 additional technicians would be required at a cost £168,000.

6.5 To deliver the projects required to achieve a target of 100,000m<sup>3</sup> the Authority would rely more critically on greater utilisation of existing plant and also require additional items. The table below outlines the existing and likely additional plant required and the estimated purchase costs.

*Table 3 Additional equipment required to deliver 100,000m<sup>3</sup> of sediment removal*

Plant	Existing required for 50,000 m <sup>3</sup>	Estimated required for 100,000m <sup>3</sup>	Additional cost for 100,000m <sup>3</sup>	Comments and Indicative costs for equipment needed.
Grab crane	4	4	Nil, but increased maintenance required, and shorter renewal period	Heavy reliance on maintaining existing. The price of sourcing used Grabs ranges from £10,000 - £50,000
360 excavator	3	5	£180,000	To deliver dredging and restoration work. New

				Long Reach 360 Cost £90,000
Wherry	7	7	Nil, but increased maintenance required, and shorter renewal period	Replacement of at least 2 existing required with heavy reliance on maintaining some existing. Cost of new wherries is circa £100,000 each
Uniflotes	27	36	£90,000	Required for additional excavators or concrete pumps. Replacement costs are £10,000 per flote.
Concrete pump	0	1	£30,000	Could be hired. Purchases are available, circa £30,000
Cutter suction dredger	0	1		Could be contracted. Used units become available, circa £300,000
<b>Total</b>			<b>£300,000</b>	

Therefore an additional annual budget of approximately £518,000 for increased staff and plant running costs would be required, as well as a further £300,000 of initial investment to increase the plant. This is equivalent to a tolls increase of 19% plus a one off further increase of 11% for the capital investment.

## 7 Alternative Options

- 7.1 An alternative to increasing the in house capacity would be to outsourcing a significant amount of the required dredging volume to specialist contractors. This would require an increased dredging budget to cover expenditure, which is likely to be in the region of £20 per cubic metre (depending on the site and method of sediment deposit). Therefore to increase the volume to 60,000m<sup>3</sup> would require an additional £200,000 budget, or to increase to 100,000m<sup>3</sup> would require an additional £1,000,000. The use of contractors to increase dredge volumes will still require significant investment in project preparation. In comparison, in 2006, British Waterways quoted an average of £40/m<sup>3</sup> for their national dredging framework contract (although this did include a proportion of heavily contaminated material).
- 7.2 Using cutter suction dredgers is generally less labour intensive at point of use but disposal site preparation will still be required, possible construction of bund walls to retain material, monitoring of the pipework and dealing with obstructions/ blockages etc and restoration of sites. It is also an expensive piece of equipment to invest in. The cost of a new cutter suction dredger and associated pipework is likely to be in excess of £450,000. Used equipment is sometimes available, although the most recent example was still on the



market for £250,000. If this is to be considered further work will need to be done to look at the Authority's specific requirements and the range of the Broads navigation sites within which such equipment could be practically used, as well as the outputs which are achievable in order to develop a business case for any purchase.

## **8 Conclusions**

- 8.1 The Authority has the plant and operational staff to sustain the current annual target volume of 50,000m<sup>3</sup>, allowing for the other main tasks and duties to be carried out. However, to do this in an effective manner is challenging and requires a focus beyond volume. 50,000m<sup>3</sup> of well managed dredging will provide significant improvements to navigation. However to achieve and sustain this, significant work is required to acquire sites to accommodate the sediment and prepare economically and environmentally feasible projects in the highest priority areas.
- 8.2 A 20% increase in dredged volume to 60,000m<sup>3</sup> is possible with the present staffing levels but additional budget & resources would be essential to ensure that the Authority was completing the critical safety maintenance of moorings and other navigational structures and would also require further increased investment in project preparation.
- 8.3 Increasing the dredge volume to 100,000m<sup>3</sup> with current plant and staff is not possible bearing in mind existing Authority staff time commitments, but could be achieved with significant investment in additional staff, new and highly reliable plant & equipment would be needed and a larger team locating disposal sites, designing and planning dredging projects would be essential. Given the success of the Prisma project in terms of both constructing new disposal opportunities and providing inward investment for plant and facilities a funding application could be developed to seek to the necessary capital as a legacy project of Prisma.
- 8.4 The Navigation Committee was consulted on 18 April 2013 on the Options as set out in Section 6 and the relative priority of dredging alongside other navigation responsibilities. The Committee's views were also sought on whether a significant tolls increase would be achievable to fund the increased dredging. The Navigation Committee welcomed the opportunity to debate the issue and considered the three options presented and after further discussions and questions felt that a rise in tolls to fund an increased dredging volume removal was not wanted, although they would like more sediment removed. The Committee also did not want a reduction to mooring maintenance or other navigational works. They agreed that efficiencies had been made within the dredging operation and future investment in plant & equipment was needed to help a potential increase volume removal for the future. On balance, it was agreed therefore to support Option 1, maintain the 50,000m<sup>3</sup> but continue to seek further efficiencies in the way dredging is completed to aim for a greater output within current resources where possible.

- 8.5 The Broads Forum was also consulted on this matter on 25 April 2013. Whilst there was some discussion around the need for better catchment management to reduce inputs to the system in the longer term, members recognized that the backlog needs to be addressed and were concerned that there should be no reduction in the dredging carried out by the Authority. The Forum agreed that toll increases were not achievable and that reducing activity on other aspects of navigation maintenance was not appropriate and felt that the Authority needed to work within current resources. Therefore the Broads Forum also supported Option 1 whilst encouraging officers to ensure that the dredging work undertaken is completed as efficiently as possible.
- 8.6 As part of the above consultations both committees supported the approach that the way the Authority measures waterways compliance should be changed to move away from a volume measurement to a more representative indication of the navigability of the waterways. Additionally, there was general support for the investigation of further funding opportunities to support dredging activity and possible capital purchase of equipment.
- 8.7 Taking the views into account it can be concluded that whilst there is support for more dredging to be carried out and a recognition of the long term nature of the works required, no significant increase can be achieved at the current time. However, efficiencies will continue to be sought within working practices, technical solutions and future equipment purchases to maximize the output within current resources. Additionally, officers will represent the waterways compliance graphically and published an appropriate area based statistic of the proportion of the broads which meets the specification in future reporting.
- 8.8 It is also proposed that officers investigate possible sources of funding for a bid submission, to develop a legacy project to follow on from the lessons learned through the work completed as part of the PRISMA project in support of increasing the Authority's capacity for dredging work.

Background papers: Sediment Management Strategy Action Plan

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Broads Plan Objectives: CC2, CC4.4, LC2.1, LC2.3, LC3, BD1.2, BD3.1, BD3.2, BD4.2, NA1, NA2, NA4, PE1.2, PE2.1, PE2.3 PE3.2, PE3.3, PE3.4, TR1.4, TR2, TR2.2 and TR3.1.




Appendices: APPENDIX 1 – Strategic Priorities for 2012/13

## Strategic Priority Objectives, Projects and Key Milestones for 2013/14

## Priority 1 - Planning for the Long-term future of the Broads in response to climate change and sea-level rise






Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
1.1	<b>CC2.1</b> Establish programme of community engagement to explain vulnerability of climate change and identify local concerns and aspirations to inform adaptation planning	Head of Strategy and Projects/ Strategy and Projects Officer	Panel agree engagement plan and resource needs by 9 April 2013  Report on information and engagement phase to Broads Authority by November 2013  Draft adaptation plan to Broads Authority by March 2014	Panel agreed plan and BA committed staffing. Steering group being established and support material being produced	
1.2	<b>CC4.2</b> Establish integrated catchment approach for Broadland rivers with a wide range of partners	Senior Ecologist/ Catchment Officer	Develop with partners a plan which will identify joint actions to improve water quality in the Broadland catchment by March 2014.  <ul style="list-style-type: none"> <li>Identify quick win projects by September 2013 to feed into budget setting process</li> <li>Produce Draft framework document by Dec 2013</li> <li>Broads Authority and partners to adopt Plan by the end of March 2014 setting out a new approach to managing the catchment</li> </ul>	Case studies and engagement plan of the Broadland Catchment Approach drafted and sent to steering group.  Programme of communication and information collation and evaluation ongoing, including contacting local wildlife/river groups in Norfolk and Suffolk to gain additional information about the status and value of local rivers in addition to partner's data.	

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –  
(a) Landscape and Cultural Heritage**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2(a)1	<b>LC1.3</b> Develop comprehensive evidence base of cultural and historic landscape characterisation and assets to inform interpretation and management guidance	Historic Environment Manager/ Landscape Officer	Review & update existing landscape, historic and natural environment guidance and data into accessible web based information framework supporting the Broads Plan ( <i>'Your Broads/Broads View'</i> ) Present preliminary work to Members July13 Produce draft overview defining sense of place by Dec 2013 Consult on material with communities during winter to agree concept and define future steps Complete overview by March 2014	First draft of Structure of project content produced and issued to HARG. Text produced for Geology information. Work commenced on web development to provide framework for document storage.	
2(a)2	<b>LC2.1</b> Develop action plan for listed and locally significant buildings	Historic Environment Manager	Complete Individual Action Plans for all Mills by end of April 2013  Hold surgery by end of May 2013 with some owners and interested parties to identify likely lead mills to work on  Target lead Mills and Implement progress with owners through action plans by March 2014  Report on progress to each HARG meeting during 2013/14	Positive response from owners and stakeholders received, though few could attend proposed workshop date. HARG updated on 28 March 2013 and agreed alternative dates should be offered. Workshop postponed with alternative dates offered for May/June 2013.	
2(a)3	<b>LC3</b> Promote affordable housing to meet identified local needs and encourage sustainable	Planning Policy Officer	Progress Local Development Framework Site Specifics Document: <ul style="list-style-type: none"> <li>Hold examination in public in Spring 2013;</li> </ul>	Pre submission consultation undertaken. Sites Specifics Development Plan	

	communities		<ul style="list-style-type: none"><li>• Adopt in September 2013</li></ul>	Document (DPD) submission to the Planning Inspectorate delayed due to imminent High Court challenge to an appeal regarding enforcement action on Thorpe Island. Adoption now anticipated Dec 2013.	
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**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –  
(b) Biodiversity**

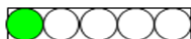
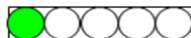
Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2(b)1	BD1.2 Review annual Biodiversity Action Plan and implement 5-year rolling programme that enhances ecosystem services	Senior Ecologist	<p>Identify early win projects that meet the objectives in the Broads Biodiversity and Water Strategy by June 2013 and seek to implement by March 2014</p> <p>Evaluate and report the effectiveness of Phoslock application in Cromes Broad and other lake management activities and report on further targeted actions by March 2014.</p> <p>Evaluate and report the effectiveness of turf ponds creation and report on further targeted actions by March 2014.</p> <p>Provide appropriate support to at least 15 landowners / site managers through species and habitat enhancement projects (e.g. Barn owl boxes, County Wildlife Site designations) by March 2014</p> <p>Develop and hold, in conjunction with partners, the 3<sup>rd</sup> biodiversity and water forum meeting in February 2014 to report on progress of the Strategy</p>	<p>Developing rural sustainable drainage schemes with the partners.</p> <p>Monitoring sediment and water quality with water plant and fish survey to follow. Questionnaire for non-mains drainage property owners to be completed in May, working with the EA.</p> <p>Sites being assessed.</p> <p>To date 5 landowners involved in barn owl project and 32 landowners contacted to request survey for CWS designation.</p> <p>Themes for the conference being discussed with partners</p>	<p></p> <p></p> <p></p> <p></p> <p></p>

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –  
(c) Management of the Navigation Area**


Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2(c)1	<b>NA1.1</b> Review and deliver strategic sediment management in accordance with waterways specifications	Head of Construction & Maintenance	<p>Dredge at least 50,000m<sup>3</sup> from the navigation area in accordance with identified priorities within the 2013/14 dredging programme by end March 2014 with reporting to each Navigation Committee.</p> <p>Award term hydrographic survey contract by July 2013</p> <p>Develop 2014/15 dredging programme and complete hydro surveys by January 2014</p> <p>Analyse hydrographic survey data and update Waterways Specifications compliance performance by March 2014</p>	Main projects for 13/14 are lower Bure, Thurne Mouth, Waveney d/s Beccles, Heigham Sound/ Hickling, Ant, Upton Dyke. Chet works are subject to BESL scheme.	
2(c)2	<b>NA1.4</b> Seek to establish network of appropriately licensed disposal sites to ensure viability of future dredging programmes.	Director of Operations	<p>Identify three priority areas for dredging disposal sites by April 2013,</p> <p>Initiate discussions with landowners by June 2013.</p> <p>Review progress/ budget availability and strategy by October 2013</p> <p>Conclude negotiations by January 2014</p>	<p>Lower Bure, Haddiscoe Cut and Thurne Mouth have been identified as the priority sites for establishing disposal sites.</p> <p>Landowner contact has commenced.</p>	  
2(c)3	<b>NA5.2</b> Deliver enhanced de-masting mooring provision in	Director of Operations/ Senior Waterways & Recreation Officer	Design scheme and investigate sources of funding for demasting moorings at Acle Bridge and St Olaves by July 2013	Initial views sought from BHBF/NSBA re priority, and project set up meeting has been	

	accordance with strategic priorities for mooring.		Review demasting needs at all bridges and identify priority projects for 2014/15 by December 2013	held.	
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**Priority 3 - Encouraging the Sustainable Use of the Broads – (a) Promoting Understanding, Enjoyment and Wellbeing**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
3(a)1	PE1.2 Further develop 'EnjoytheBroads.com' tourism website and Broads Authority website	Head of Communications/ Head of ICT	<p>Redevelop the corporate website to modernise the site and provide enhanced functionality by March 2014.</p> <ul style="list-style-type: none"> <li>Determine the scope and provisional costs for the project by July 2013.</li> <li>Undertake development of new corporate website from August 2013.</li> <li>Publish new website by March 2014.</li> <li>Rejoin National Park Portal as Full Member by March 2014.</li> </ul>	<p>Current corporate site being cleaned up of old or irrelevant content and new site content framework to be decided for NP portal team visit in May 2013 to start work on new site and determine scope and costs.</p> <p>Research into how EnjoytheBroads website could be enhanced being undertaken and how best to manage new 'Green' section being determined by end June 2013.</p>	
3(a)2	PE2.1 Maintain effective network of visitor information centres serving the Broads and revise provision of on-site BA visitor information points.	Director of Operations	<p>Develop proposals to improve the public facilities at the Country Park in conjunction with the Whitlingham Charitable Trust.</p> <ul style="list-style-type: none"> <li>Member Group to agree specifications for the development by September 2013.</li> <li>Investigate funding options for</li> </ul>	<p>Visioning sub group has met to develop a draft vision statement, and first meeting of Member Working Group has been arranged to review.</p>	



			the expanded facilities by December 2013.		
<b>3(a)3</b>	<b>PE3.3</b> Improve coordination and delivery of high quality educational experiences in the natural environment of the Broads.	Education Officer	<p>Develop and pilot two modules for the Broads curriculum with the Broads Environmental Education Network by March 2014.</p> <ul style="list-style-type: none"> <li>Identify and develop modules by July 2013.</li> <li>Begin pilot of modules in schools in September 2013 (across academic year ending July 2014).</li> </ul>	Broads Environmental Education Network partners have discussed the Broads Curriculum, and potential subject areas for modules have been identified. Resource development has begun for several modules.	

**Priority 3 - Encouraging the Sustainable Use of the Broads –  
(b) Tourism, Recreation and Access**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
<b>3(b)1</b>	<b>TR1.5</b> Monitor and maintain appropriate zoning and management of water space and wetlands for different forms of access and recreation; and TR1.1 Examine opportunities to extend or expand navigable water space for recreation, consistent with conservation interests and flood risk.	Director of Planning & Resources	<p>Develop Breydon Water Space Management Plan</p> <ul style="list-style-type: none"> <li>Agree “scope” and process with users/partners by December 2013</li> <li>Agree Draft “framework” document by March 2014 for consultation.</li> </ul>	<p>Internal scoping session with staff taken place.</p> <p>Early dialogue with Breydon User group taking place.</p> <p>Full process plan being developed</p>	

**Priority 4 - Governance/Organisational Development of the Authority**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
4.1	Ensure that arrangements are in place to provide effective two way engagement with stakeholders, local communities, funders and the general public.	Director of Planning & Resources/ Director of Operations/ Strategy & Projects Officer/ Head of Governance	Implement the findings of the Review of Consultative Arrangements. <ul style="list-style-type: none"> <li>• Trial initial area parish forum by July 2013</li> <li>• Develop full programme of area parish forum meetings for 2014 subject to the outcome of the trial by December 2013.</li> </ul>	Preliminary arrangements for trial area in progress.	
4.2	Establishment of an integrated and robust approach to the electronic storage of documents using DMS and the development of a comprehensive set of information about all assets owned by the Authority and an appropriate programme of monitoring	Head of ICT/ Asset Officer	Progress the DMS project. <ul style="list-style-type: none"> <li>• Determine the scope and provisional costs for the DMS project by October 2013.</li> <li>• Create two year action plan by December 2013.</li> </ul> Asset Management. <ul style="list-style-type: none"> <li>• Complete the valuation of assets by November 2013.</li> <li>• Update Asset Management Strategy by January 2014.</li> </ul>	Scoping work under way. Staff informed of requirements & progress via team briefings. Draft corporate wide taxonomy developed. To be signed off following consultation with key staff.  Underway	  
4.3	Member Development.	Chairman/ Head of Governance	Establish a programme of member development to address development opportunities requested within member appraisals by May 2013.  Undertake events as scheduled in	Report on Agenda	  

			the programme of member development by March 2014.	On track for completion by March 2014	
4.4	National Park Status.	Chief Executive	<p>Review the objections previously identified in the consultation on the 2009 Act to understand the concerns raised by July 2013.</p> <p>Research the legal and procedural issues involved in the Authority's long term ambition for the Broads to become a national park by December 2013</p> <p>Establish Member Task and Finish Group in January 2014 to consider the options and any engagement requirements.</p> <p>Agree stakeholder and community engagement process by March 2014 for implementation in 2014/15</p>	Work scheduled to start in May 2013	