

Broads Authority Annual Business Plan 2019/20

April 2019



Broads
Authority

Looking after the Broads National Park

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*Front cover photo: 'Parsley Pump' by Joanna Davidson,
Broads National Park Photo competition winner 2018*

1 Introduction

Our Business Plan

This is the Broads Authority's Annual Business Plan for 2019/20. The Plan gives an overview of our work priorities for the year ahead, and our 3-year financial strategy for 2019/2020 – 2021/22.

While this is a business plan for the Authority, we work in partnership with a wide range of organisations, interest groups and local communities, all of whom play an important role in implementing our vision and objectives for the Broads.

The diagram on page 9 (Fig. 1) shows the link between the Broads Plan and guiding strategies, which set the aims and objectives for the management of the Broads, and our Directorate Work Plans.

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

Our functions

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

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

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

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

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

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

Our funding

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

Context for the year ahead

We face a lot of uncertainty as we move into 2019/20, particularly around the outcome of the Brexit process and its implications for the nation, and for the Broads and the local economy.

The Broads Authority, along with the nine National Park Authorities in England, will also be concerned about the outcome of the Comprehensive Spending Review (CSR) in terms of future years of National Park Grant, and at this stage even the timing of the CSR is not known.

The Hobhouse Review of National Parks and AONBs is ongoing and the Review Team, led by Julian Glover, is due to report in Autumn 2019. Some key themes are emerging, including the potential to improve the wildlife in the Parks, engagement with a wider public for health and wellbeing, and the governance of the authorities. However, we wait to see what recommendations Team will make.

Last year, working closely with the NFU, the Authority made the case for the piloting of future agri-environment schemes in the Broads, and this will remain a major area of interest this year.

It is hoped the UK National Park Communications Unit will be established within the Authority's offices during the year. We want to make sure the team gets off to a good start, redeveloping the UK National Parks website and supporting the communications teams across all the Park Authorities.

Another high priority is the ongoing successful delivery of two major, externally funded schemes – CANAPE (EU-funded Hickling Broad restoration project) and the HLF Water, Mills and Marshes Landscape Partnership Scheme.

At a global scale, climate change is putting stress on the natural environment. For the Broads, the predicted impacts of a changing climate and sea level rise pose considerable challenges to our low-lying freshwater wetland landscape, and we must all have a 'climate-smart' approach to how we manage the special qualities of the Broads for the benefit of people and wildlife.

Our guiding plans

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

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

At a local level, our key partnership strategy is the **Broads Plan** (2017-22). It sets out a long-term vision and shorter-term objectives and guides more detailed plans, programmes and policies for us and for partners working in the Broads. www.broads-authority.gov.uk/broads-authority/how-we-work/strategy

Sitting under the Broads Plan are a number of **guiding strategies**. These are listed in Appendix 1.

2 Review of last year

Our financial position

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

The year-end report to the Authority is available here: www.broads-authority.gov.uk/about-us/committees/broads-authority.

Our work plans

A summary of progress against last year's Directorate Work Plans is in **Section 4**. We also report progress against all Broads Plan objectives in a 6-monthly newsletter, which we publish on our website at www.broads-authority.gov.uk/broads-authority/how-we-work/strategy.

Our strategic priorities

We set a small number of strategic priorities each year. These focus on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. The priorities help us target resources and make the most of partnership working and external funding opportunities. A summary of last year's progress is in Table 1.

Table 1: Review of BA Strategic Priorities 2018/19

Project	Progress
<p>Water, Mills and Marshes (HLF Landscape Partnership Scheme)</p> <p>Aim: Partnership projects implemented to agreed schedule</p>	<p>All quarterly returns submitted on time and paid by HLF. All projects with 2018 start date progressing well. Volunteer and in-kind contributions significantly higher than forecast.</p> <p>WMM Project Managers now discussing expansion of LPS scheme legacy plans and future options for projects and funding.</p> <p>www.watermillsandmarshes.org.uk</p>
<p>CANAPE project</p> <p>Aim: Project implemented to agreed schedule</p>	<p>Work package 3 – Lake and Bog Restoration: Geotextile tubes installed and filled to form a perimeter wall, ready for sediment infill and reed planting as part of island restoration works in Chara Bay.</p> <p>Work package 4 – Paludiculture (wet agriculture): Trials underway to turn biomass into charcoal and other marketable products. Citizen Science and Celebrating Peatlands events launched.</p> <p>www.broads-authority.gov.uk/looking-after/projects/canape</p>
<p>External funding</p> <p>Aim: BA external funding strategic framework in place</p>	<p>Project postponed; strategy to be prepared in 2019.</p>

<p>Broadland Futures Initiative Aim: Profile raised on urgency to develop integrated approach to flood risk management for Broadland and coast</p>	<p>EA procured £1.3m to deliver BFI communication and public engagement project aimed at promoting and informing integrated flood risk strategy. Schedule delayed awaiting EA funding approval and roll out now planned from mid-2019.</p>
<p>Broadland catchment management Aim: Catchment-scale water and land management improved through onsite measures, advice and investment</p>	<p>Erosion reduction machinery trials taken up by catchment farmers, 10 farmers advised about onsite measures and 4 river enhancement and natural flood management projects carried out. Water Environment Grant funding won for river and lake habitat improvement projects in Upper Bure (£350K) and Lower Ant catchments, with work to commence in 2019. www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads</p>
<p>Marketing, promotion and media relations Aim: Increased public awareness of Broads National Park brand</p>	<p>Branding guidelines and action plan implemented, incl. promotion through National Parks Partnerships, Broads Tourism, Discover England Fund and National Park Experiences. BA annual events programme delivered, incl. Broads Outdoor Festival and 30th Anniversary Photo Exhibition; News and events publicized through print and social media including Facebook and Twitter.</p>
<p>Peer Review Aim: Peer Review Team recommendations developed and action plan implemented</p>	<p>Review Team recommendations developed and Action Plan implemented, incl. changes to committee timetable and informal Member training, appointment of Chairs and Vice Chairs, and stakeholder engagement incl. Broads Engage. www.broads-authority.gov.uk/about-us/how-we-work/</p>
<p>Acle Bridge site development Aims: Architectural design competition run; Onsite temporary catering operation allowed 2018</p>	<p>Architectural design competition for landmark visitor building attracted 95 entries, with winning design by Feilden+Mawson. Mooring facilities refurbished. Catering operation not appointed in 2018 but agreement reached for 2019 season. Future site options to be considered under Strategic Priority 2019/20: Development of partnership projects.</p>
<p>Agri-environment schemes post-Brexit Aim: Proposals identified on agreed future of agri-environment schemes post-Brexit</p>	<p>Broads confirmed as location for test and trial elements of new Environmental Land Management Scheme (ELMS). Working group of farmers and conservation bodies developed proposals to Defra on scope of test and trial projects.</p>
<p>Hobhouse Review of National Parks and AONBs (Glover Review)</p>	<p>Review Team visited the Broads on 1-2 November 2018. BA submitted its response in December 2018 and also contributed to National Parks England response. Review Team final findings and recommendations awaited.</p>

3 Financial Strategy 2019/20 – 2021/22

2019/20 sees the last year of the four-year grant settlement from DEFRA for National Park purposes. There is uncertainty about future years, in particular regarding amounts and the period covered by the new grant settlement. However, in 2018/19 we saw increases to income from Navigation Tolls and Planning Fees, as a result of increasing boat numbers and the national increase applied to planning fees.

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

- To maintain vessels and equipment;
- To maintain 50,000m³ dredging;
- To upgrade Acle Bridge mooring with the installation of electric charging points; and
- To continue the National Park branding.

Staff pay increases from 2020/21 remain unknown, due to the National Joint Council (NJC) negotiating future year pay awards on behalf of Local Government employers. The 2% negotiated for 2018 and 2019 has been used for calculating those future years, but may be subject to change.

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

The financial position for navigation income is slightly more certain than National Park Grant. The Financial Strategy takes account of current boat numbers, although we recognise these numbers are not guaranteed; a 1% reduction in boat numbers could result in a £34,000 reduction in income, which would require careful management to balance expenditure. The small deficit for 2019/20 still enables the reserve to be above the 10% minimum.

Our Financial Strategy for 2019/20 – 2021/22 is on our website at www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning. Expenditure summaries for 2019/20 are shown in Table 2 below and in our Directorate work plans in **Section 4**.

Table 2: Expenditure summary 2019/20

	Expenditure 2019/20		
	National Park	Navigation	Consolidated
Income	(3,429,078)	(3,440,000)	(6,869,078)
Operations	1,157,839	2,350,531	3,508,370
Strategic Services	1,604,124	607,406	2,211,530
Chief Executive	636,946	460,413	1,097,359
Corporate items	57,720	38,480	96,200
(Surplus)/Deficit	27,551	16,830	44,381

4 Directorate work plans 2019/20

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

- [Chief Executive's Group](#) (pp 9-10)
- [Operations](#) (pp 11-14)
- [Strategic Services](#) (pp15-18)

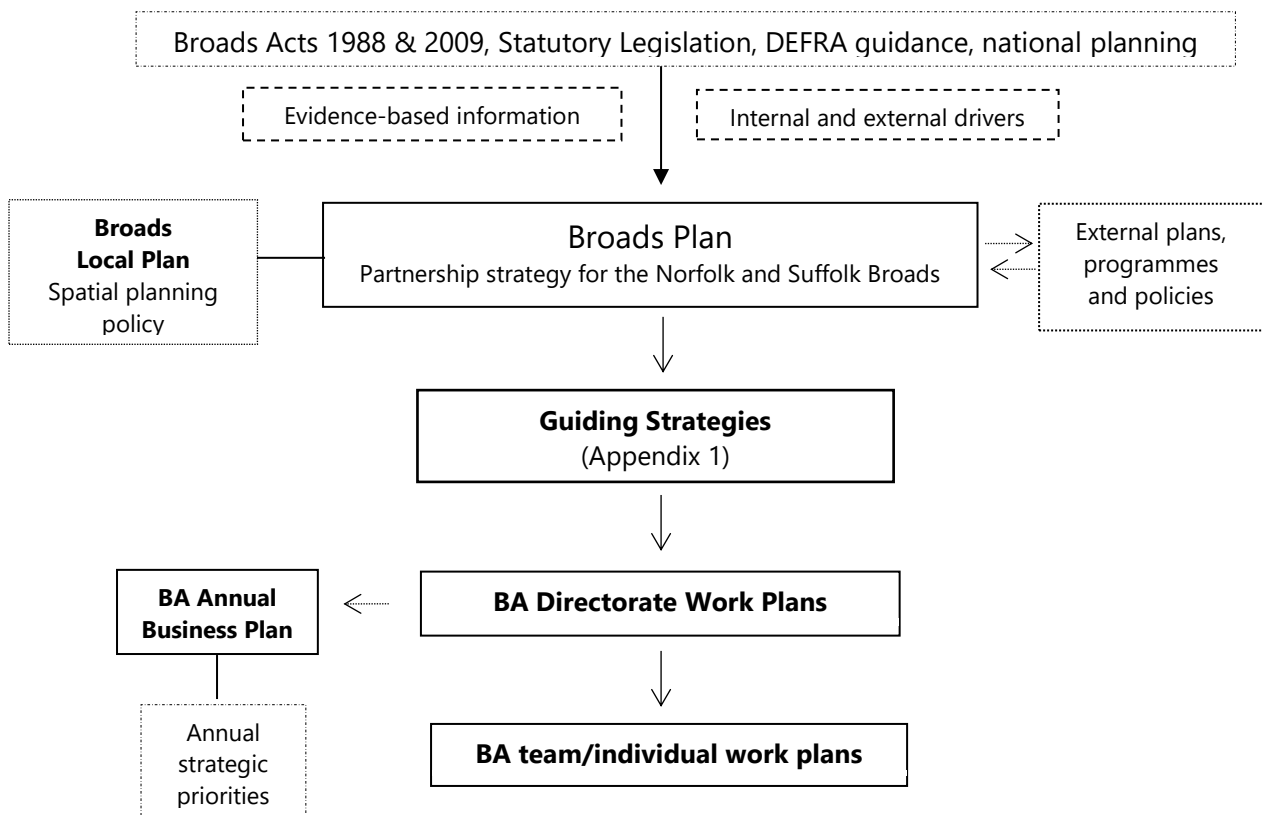
We maintain more detailed work plans on our intranet (internal access only).

The work plans also show the progress of last year's actions, using this 'traffic light' system:

Key	Progress
	Completed (fixed term project)
	On track / ongoing routine
	Some progress but challenges in delivery
	Not achieved / withdrawn

The diagram below shows the link between the Broads Plan, which sets the high-level strategic direction for the Broads, and our work plans. Our organisational structure chart is on our website at www.broads-authority.gov.uk/about-us/who-we-are/staff.

Fig. 1: 'Golden thread' strategic framework



Chief Executive's Group

Our teams

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

Strategic priorities

Projects	Aims
Development of partnership projects	Work in collaboration with key partners to develop projects that would support the delivery of Broads Plan objectives and attract external funding

Work Plan (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan
CE 1	Business planning and governance	Prepare 6-monthly Broads Plan update report; Review and update Annual Business Plan and BA strategic priorities	(CE3) Provide support to Authority Members, incl. administration of statutory and advisory committees, Member training and Scheme of Members' Allowances
		Update Code of Corporate Governance and Annual Governance Statement; Review and coordinate Strategic Risk Register and Risk Management Strategy	
		Provide admin support to BA Members, incl. servicing of statutory and advisory committees, Member training and Scheme of Members' Allowances	
CE 2	Monitoring Officer, Legal Services	Review all constitutional documents; Review performance to determine tender for legal services beyond March 2020. [Nplaw to carry out prosecutions and Birketts to provide other legal services]	(CE5) Provide internal Solicitor and Monitoring Officer service and procure external legal services
CE 3	Hobhouse Review of National Parks and AONBs	Respond to proposals arising from Review (Glover report) due to be published Autumn 2019	(CE2) Respond to potential activity arising from Hobhouse Review
CE 4	Financial services	Provide financial planning and administration service, incl.: 3-year Financial Strategy, end of year accounts, monthly financial monitoring reports, internal & external audits, Govt returns for MHCLG/ CIPFA/ HMRC, insurance policy and renewal, finance claims, Treasury Management	(CE4) Provide financial planning and administration service

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan
CE 5	External fundraising and capacity building [9.3]	Develop external fundraising strategy; Continue to support National Park Partnerships and new national charity including appointing appropriate representative onto charity board	(CE6) Produce external funding and capacity building strategic framework Direct BA participation in NPP activity
CE 6	Development at key sites, asset management [8.2]	[Strategic Priority] Work with key partners to develop projects on key sites (including Acle Bridge, Hoveton Riverside Park, How Hill, Whitlingham Country Park)	[N/A]
		Review performance of onsite catering operation established at Acle Bridge at Easter 2019.	(OD8) Manage process to allow temp onsite catering (OD8) Run architectural design competition for site
		Review arrangements for Whitlingham Charitable Trust and extent to which they are in line with BA purposes and objectives.	[N/A]
		Monitor BA owned assets including negotiations of leases/additions/disposals, and maintain assets database	(CE7) Monitor BA owned assets incl. negotiations of leases/additions/disposals; maintain assets database
CE 7	Peer Review Action Plan	Review implementation of Action Plan	(CE1) Implement Peer Review Action Plan

Expenditure

Expenditure - Chief Executive's Group 2019/20			
Item by section	National Park Grant	Navigation	Consolidated
CE Management	71,809	47,021	118,830
Finance & Insurance	198,132	175,602	373,734
Asset Management	42,410	71,535	113,945
Legal	63,708	52,722	116,430
Governance	51,443	25,337	76,780
Members	31,490	15,510	47,000
Head Office	177,954	72,686	250,640
Total	636,946	460,413	1,097,359

Operations Directorate

Our teams


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










Activity for the CME team in 2019/20 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We report on our regular monitoring of CME and safety management to the Navigation Committee. Ranger team apportionment remains at 60% Navigation/40% National Park. This reflects Ranger services support in running events and educational activities and in managing countryside sites that are part of the Broads' tourism infrastructure, including delivery of the Whitlingham Country Park Service Level Agreement with Whitlingham Charitable Trust. Ranger team work plans and priorities are agreed at area level according to local priorities.












Strategic priorities

Projects	Aims
Water, Mills & Marshes (HLF Landscape Partnership Scheme)	Implement programme of work with WMM project partners

Work plan (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan
OD 1	Lake restoration [2.1]	[BA strategic priority] Implement CANAPE programme to agreed schedule	(SD4) Implement CANAPE programme to agreed schedule 
OD 2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programme on existing management agreement sites and BA owned land	(OD2) Implement rotational habitat management programme on existing management agreement sites and BA owned land; Work with NE to assess opportunities for new site management agreements where priority habitat can be enhanced; Work with local reed and sedge cutters on solutions for ongoing commercial management on BA managed sites; Identify and implement ecological enhancements within operational work sites that include fen, reed bed and wet grassland habitat
		Work with NE to review management agreements at sites coming to end of HLS schemes and opportunities for new site agreements where priority habitat can be enhanced	
		Work with local reed and sedge cutters on solutions for ongoing commercial management on BA managed sites	
		Implement ecological enhancements within operational work sites (including dredging setback sites) with fen, reed bed and wet grassland habitat, e.g. Hickling & Peto's Marsh	
		Revise site plans for How Hill NNR and Buttle Marsh	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
OD 3	Invasive non-native species management [2.4]	Implement programme of BA action to control invasive non-native species in identified priority areas and encourage management activity at catchment level	(OD3) Implement programme of BA action to control invasive non-native species in identified priority areas	
OD 4	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas (including CANAPE project) in line with 5-year dredging programme	(OD4) Carry out dredging works to achieve Waterways Specification in priority areas (incl. CANAPE) in line with 5-year dredging programme	
OD 5	Navigation water space maintenance, expansion and extension [4.1]	Work with Network Rail on strategic planning for swing bridges at Reedham and Somerleyton	(OD5) Work with NR on options for upgrading London to Norwich line and long-term strategy for Reedham and Somerleyton bridges	
OD 6	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.	(OD6) Review effectiveness of Tree and Bankside Management Plan and update plan; carry out annual tree and scrub management regimes and annual regime for aquatic plant cutting in navigation channels to agreed criteria	
OD 7	Safety and security for the navigation and boats [4.3]	Continue roll out of electronic condition monitoring to inform priority maintenance programme	(OD7) Extend roll out of electronic condition monitoring system across Broads to include furniture and tree surveys, and target priority maintenance	
		Carry out regular checks on facilities including moorings and countryside sites provided by BA, and manage to agreed standards	(OD7) Carry out regular checks on facilities including moorings and countryside sites provided by BA and manage to agreed standards	
		Lobby MCA, BM and AINA to issue updated Hire Boat Code; develop licensing conditions for implementation in April 2020	(OD7) Implement updated Hire Boat Code local licensing conditions	
		Present findings and recommendations from marine and land hazard review to Navigation Committee	(OD7) Carry out full marine and land hazard review to inform BA PMSC Management System	
		Administer Hire Boat Licensing Scheme and compliance with Boat Safety Scheme	(OD7) Administer Hire Boat Licensing Scheme and compliance with BSS	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
OD 8	Whitlingham Country Park management [8.2]	Provide site maintenance, water and vegetation management and recreation enhancements	(OD9) Work with Arminghall Estates and WCT to develop opportunities at Whitlingham Country Park	
OD 9	Mutford Lock management and operation [4.1]	Continue work on future of Tripartite Agreement between BA, Suffolk County Council and Sentinel Leisure for Mutford Lock; Review feasibility report for lock wall restoration and budget requirement for work programme	(OD10) Work on future of Tripartite Agreement following BA decision to sign HRO for Mutford Lock Carry out maintenance and cost lock wall restoration work programme	 
OD 10	Water, Mills and Marshes scheme [multiple objectives]	[BA strategic priority] Implement partnership projects to agreed schedule; monitor and report progress to HLF and submit quarterly claims; Review and update legacy plan for all projects by end Dec 2019	(OD11) Implement and monitor partnership projects to agreed schedule, submit quarterly claims to HLF; review WMM legacy and produce initial report by end Mar 2019	
OD 11	Managing physical access points and routes, linked to visitor facilities [6.1]	Complete programme of moorings maintenance; Manage risk incl. health & safety policies, management practices and monitoring checks; Ensure practical works are to Standard Environmental Operating Procedures with regular review of best practice and environmental data	(OD12) Complete programme of moorings maintenance; Manage risk and ensure practical works completed are to SEOP with review of best practice and environmental data	
OD 12	Network provision of riverside facilities [6.2]	Complete annual maintenance and expansion programme	(OD13) Expand electric charging point network with new site at Neatishead	
OD 13	Volunteer Service [10.2]	Run Volunteer Service and implement Volunteer Strategy Action Plan	(OD14) Run Volunteer Service and implement VSAP	
		Roll out modular volunteer training programme and investigate proposal for Volunteer Leader recruitment and training programme	(OD14) Complete roll out of modular volunteer training programme (OD14) Develop Volunteer Leader recruitment and training program	 
		Take part in Norfolk Maker's Festival at Norwich Forum; run community workshops at Whitlingham Country Park	(OD14) Continue skills workshops and engagement with local communities	
		Promote volunteer opportunities through social media and PR, and hold Volunteer Celebration Day in Sept 2019	(OD14) Review Comms Team/Volunteer Service work to increase awareness of volunteering (OD14) Hold Volunteer Celebration Day Sept 2018	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan
OD 14	Ranger Services	Complete two adjacent waters surveys and increased tolls check events to monitor toll compliance (May/Sept); Carry out navigation patrolling for user safety and guidance and hold campaigns/ events for Water Safety 'Wear It' campaign, CO and Super Safety days; Collect data for GIS asset monitoring and management; Develop social media use by Ranger Service and Broads Control to provide safety and other information	(OD15) Complete two adjacent waters surveys and increase tolls check events to monitor toll compliance; Carry out navigation patrolling incl. safety events; Collect data for GIS asset management; Develop social media use by Ranger Service and Broads Control to provide safety and other information
OD 15	Operations administration	Provide administrative support to Directorate officers and committees/working groups	(OD16) Provide administrative support to Directorate officers and committees/working groups

Expenditure

Expenditure - Operations 2019/20			
Item by section	National Park Grant	Navigation	Consolidated
CME	629,888	1,601,162	2,231,050
Rangers	275,016	504,724	779,740
Safety	40,137	71,863	112,000
Volunteers	46,404	30,936	77,340
Management/ admin/ operational property	166,394	141,846	308,240
Total	1,157,839	2,350,531	3,508,370

Strategic Services Directorate






Our teams








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









Strategic priorities

Projects	Aims
Agri-environment pilot	Work with partners to design and deliver environmentally and economically sustainable wetland and lowland grazing options within the proposed post-Brexit Environment Land Management Scheme
Broadland Futures Initiative	Implement joint programme of work with Environment Agency and other partners
CANAPE project	Implement programme of work with European partners
Marketing, promotion and media relations	Implement branding activities in the Broads National Park and market the results of the Discover England Fund project. Subject to decision by the 14 National Park Authorities, recruit three members of staff for the UK Communications Team

Work plan (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan
SD 1	Strategy and project planning	[BA strategic priority] Work with partners to influence environmental land management schemes post-Brexit	(SD1) Identify proposals on agreed future of agri-environment schemes post Brexit [BA strategic priority] 
		Run Broads Engage biodiversity event (April); prepare Broads Biodiversity & Water Strategy Action Plan 2019-24 and adopt by July 2019	(SD1) Review and update Broads Biodiversity & Water Strategy 
		Identify and fund BA projects through Project Development Group process	(SD1) Identify and fund projects through PDG process 
SD 2	Broadland Rivers Catchment Plan [1.1, 1.2, 1.4, 2.2]	Implement small-scale local interventions and river enhancement projects across catchment WEG and Biffa awards – see SD5	(SD2) Implement Catchment Plan [BA strategic priority]; (SD2) Develop approach for revision of abstraction licenses and advise EA on relevant applications 
SD 3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	[BA strategic priority] Work with EA to implement programme of work through Broadland Futures Initiative, incl. stakeholder engagement	(SD3) Implement Broadland Futures Initiative work including roll out of stakeholder events [BA strategic priority] 

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
SD 4	Lake restoration, maintenance and enhancement [2.1]	[BA strategic priority] CANAPE project – see action OD1 Implement PC lake modelling and wetland project work as elements in use of Water Environment Grant and Biffa award to partners	(SD4) Implement CANAPE project to agreed schedule [BA strategic priority]	
SD 5	Priority species and invasive non-native species mgt [2.4]	Implement species management actions in Biodiversity & Water Strategy 2019-24	(SD6) Develop species management initiatives for Barn Owl project, bats, fen raft spider	
SD 6	Landscape-scale habitat initiatives [2.5]	[BA strategic priority] CANAPE project Work Package 4 – Implement work to agreed schedule incl. business engagement on paludiculture (wet agriculture) and citizen science	(SD7) Carry out fen management works as part of CANAPE project	
SD 7	Research and monitoring for biodiversity [2.6]	Carry out annual fen monitoring and water plant monitoring programmes	(SD8) Carry out annual fen monitoring and water plant monitoring programmes	
SD 8	Landscape character and historic asset management [5.1, 5.2]	Adopt Conservation Area Appraisals for Ludham and Horning Implement next phase of Water, Mills & Marshes 'Land of the Windmills' programme with min. 2 mills conserved	(SD9) Adopt Conservation Area Appraisal for Somerton and revise appraisals for Ludham and Horning	
SD 9	Undergrounding wires programme [5.6]	Work through steering groups to influence and gain agreement and funding on improvement projects; Support feasibility and planning for schemes at Hoveton and East Ruston	(SD10) Work through steering groups to influence and gain agreement and funding on improvement projects	
SD 10	Integrated physical access network [6.1, 6.2]	Adopt and implement Broads Integrated Access Strategy 2019-22 (Moorings maintenance – see OD11) River Wensum Strategy: Develop feasibility study and project design for riverside improvements near Blackfriars Bridge; implement new mooring linked to Carrow Road/NR1	(SD11) Review and update Broads Integrated Access Strategy (incl. moorings strategy) and implement action plan Contribute to adoption and implementation of River Wensum Strategy (RWS)	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
SD 11	Communications [7.1, 7.2, 7.3]	[BA strategic priority] Implement/promote Broads National Park branding guidelines and action plan, including: NPUK Partnership, Broads Tourism/ Visit the Broads, Discover England Fund, English National Park Experience Collection project and legacy, support to BA-led projects incl. Water, Mills & Marshes and CANAPE BA events programme and attendance at externally run events, e.g. Norfolk Show, Gt Yarmouth Maritime Festival Local signage, media engagement, PR and events promotion through print, websites and social media	(SD12) Implement Broads National Park branding guidelines/action plan [BA strategic priority]	
		Run BA information centres and yacht stations	(SD12) Run TICs and yacht stations	
SD 12	Education [9.4, 9.5]	Implement Education Strategy annual action plan, incl. Broads Curriculum with online resource pages; work placement opportunities with local schools; John Muir Award scheme activities; Water, Mills & Marshes educational activities	(SD14) Implement Education Strategy annual action plan	
SD 13	Development management [8.1]	Adopt and implement Broads Local Plan	(SD15) Submit draft Broads Local Plan for examination	
		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	(SD15) Provide planning service; conduct annual Customer Satisfaction Survey (SD15) Complete internal procedures manual	 
SD 14	Land Registry	Assess how legislation changes would impact BA (Planning Team involved in data identification & processes, ICT support for data migration)	[N/A]	
SD 15	Human Resources	Provide routine HR support services to BA staff, incl. payroll and pension mgt	(SD16) Provide routine HR support services to BA staff	
		Continue review of all HR policies, associated practices and documentation	(SD16) Continue review of all HR policies/practices/docs	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
		Consider proposals to replace Investor in People assessment	(SD16) Carry out Investor in People assessment	
		Support flexible working opportunities through HR policy and recruitment	(SD16) Prepare Workforce Development Plan	
		Implement Equality Working Group actions	(SD16) Implement Equality Working Group actions	
		Provide support for recruitment needs incl. annual intake of apprentices	(SD16) Provide support for all recruitment needs incl. annual intake of apprentices	
SD 16	ICT	Provide routine ICT support services to BA staff	(SD17) Provide routine ICT support services to BA staff	
		Continue Site Check; deliver Document Management System (DMS) project priorities & roll out for committee reports, HR, tolls; reorganize file locations for all sections; assess SOTI software	(SD17) Continue Site Check and DMS project roll out	
			(SD17) Corporate priorities: Tolls online additional functionality; replacement HR system software upgrade; disaster recovery infrastructure	
		Provide support to carry out GDPR action plan	(SD17) Provide support to carry out GDPR action plan	
SD 17	Tolls	Collect and process toll income and prepare potential prosecutions	(SD18) Collect and process toll income and prepare potential prosecutions	
SD 18	Strategic Services administration	Provide administrative support to Directorate officers and committees/ working groups	(SD19) Provide admin support to Directorate officers & committees/ working groups	

Expenditure

Strategic Services 2019/20			
Item by section	National Park Grant	Navigation	Consolidated
Planning	276,850	0	276,850
Comms incl. TICs and Yacht Stations	402,279	166,226	568,505
Strategy and Projects	477,041	74,999	552,040
HR & Staff Training	79,485	55,235	134,720
ICT	216,417	106,593	323,010
Tolls	0	135,860	135,860
Management/ admin	152,052	68,493	220,545
Total	1,604,124	607,406	2,211,530

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 3 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 3: Guiding strategies

Strategy	Scope	Lead	BA contact	Current status
Broads Plan	Key partnership strategy for the Broads	Broads Authority	Director of Strategic Services	Adopted April 2017; plan period 5-7 years. Review date: By 2022
Broads Local Plan	Spatial planning policy used in determining planning applications within the Broads Executive Area	Broads Authority	Planning Policy Officer	Under review, due for adoption 2019 with plan period to 2036. Current policies remain in place until new plan adopted.
Broads Biodiversity and Water Strategy	Implementing Biodiversity 2020 Strategy in the Broads	Broads Biodiversity Group	Senior Ecologist	Under review. New plan 2019-24 due for adoption mid-2019
Broadland Rivers Catchment Plan	Managing water quality and quantity in the catchment	Broadland Catchment Partnership	Catchment Partnership Officer	Adopted 2014 and action plan under ongoing review
Broads Climate Adaptation Plan	'Climate-smart' planning and adaptation, incl. flood risk management	Broads Climate Partnership	Head of Strategy & Projects	Adopted 2016. Linked plans in preparation
Education Strategy for the Broads	Formal environmental education and wider outreach in the Broads	Broads Environmental Education Network	Education Officer	Adopted 2017 and 5-year action plan in place. Review date 2022
Integrated Access Strategy for the Broads	Improving access facilities and links to and between land and water in the Broads, and wider access	Broads Local Access Forum	Waterways & Recreation Officers	Under review. Action Plan 2019-22 due for adoption mid-2019.
Tourism Strategy and Destination Management Plan	Promoting and managing tourism within the Broads and wider 'area of tourism influence'	Broads Tourism	Head of Communications	Adopted 2016 and 5-year action plan in place. Review date: 2020
Volunteer Strategy for the Broads	Promotion, recruitment, training and admin of BA Volunteer Service	Broads Authority	Volunteer Coordinator	Adopted 2017 and 5-year action plan underway. Review date: 2022
BA Financial Strategy	Managing the use of the BA's financial resources	Broads Authority	Chief Financial Officer	3-year rolling strategy adopted annually in February

[End of document]