

**Operations Work Programme: 2012/13 Progress Report**  
Report by Director of Operations

**Summary:** This report sets out the progress in the delivery of the 2012/13 Construction and Maintenance Programme.

**Recommendation:** That members note the report.

**1 Programme Progress 2012/13**

- 1.1 Following the Operations work programme approval by members in June of this year, officers have developed a monitoring process to record activity against the programme of works which seeks to capture costs, identify accurate timescales for works completed and deliver against the agreed allocations.
- 1.2 This information will be used to continually improve project time estimation for future work programmes, provide accurate project costs for each scheme undertaken and identify for members the relative value of the contributions to each of our statutory purposes.
- 1.3 It is possible to broadly identify the programme commitments against our statutory purposes, with a small proportion of Operations Technicians time being truly corporate. This corporate work is split proportionally with 20% recorded against conservation, 20% recreation and 60% navigation as per the budget allocation. In reviewing the progress to the end of September 2012 against the initial commitments for individual projects, minor changes have been identified in the six month revision and the detail of the progress update is given in Appendix 1.
- 1.4 Additionally Appendix 1 sets out a summary of the original programmed number of work days, allocation revision as of October 2012, and identifies work carried out in the first six months of the year (April to September 2012). Members will note that some minor changes have taken place, please see Appendix 1 for notes on these variances.
- 1.5 Good progress has been made across all work areas over the summer, with the main navigation projects being 21,116 m<sup>3</sup> dredged from the Lower Bure and the Repps bank 24 hour mooring being completely refurbished.
- 1.6 With regard to our work on promoting understanding and enjoyment, a large part of the programme has been spent in delivering the Management Plans which have been developed for three of the key sites (Whitlingham/How Hill/

Trinities) but the largest project completed has been the partnership work with Norfolk Archaeological Trust at St Benet's where the new car park and footpaths have been created.

- 1.7 The spring and early summer is necessarily a quieter time for conservation work due to nesting birds, but good works have been carried out at How Hill, Burgh Doles and Stanley Carrs where summer conservation mowing of the fen has taken place. Some early dyke clearance work was also carried out at Woodbastwick Marshes and St Olaves.

## **2 2013/14 Draft programme**

- 2.1 It is proposed to continue a programme which adopts the same broad allocations, ensuring that the Authority commitments to fen management, dredging and recreational sites are maintained. Additional project works will be incorporated in accordance with Broads Plan priorities as far as capacity and resources allows.
- 2.2 A detailed programme will be drafted following the adoption of the 2013/14 budget in January 2013.

Background papers: Nil

Author: Trudi Wakelin/ Dan Hoare  
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Broads Plan Objectives: BD4, NA1.1, TR1.1

Appendices: APPENDIX 1 – Construction & Maintenance Works Summary

**APPENDIX 1 – 2012/13 Operations Technician Work Programme with Six Month Revision**

<b>Statutory purpose</b>	<b>Project element</b>	<b>Planned allocation</b>	<b>6 month revision</b>	<b>Work Complete</b>	<b>Notes on variance</b>
<b>Conserve &amp; enhance natural environment</b> 20% of overall original programme 19.4% revised	<b>Total</b>	<b>18.6%</b>	<b>19.4%</b>	<b>4.4%</b>	
	Fen & marsh management	12.5	13.7	2.7	Main works in winter
	Invasive species control	0.6	0.4	0.2	
	Lake restoration	0.6	0.8	0.2	Restoration of Upton Little Broad mud pumping site
	Trinity Broads Partnership	NA	1.9	1.4	Due to Staffing restructure
	Unallocated	4.9	-		Additional time on routine fen work
	Share of corporate activity			2.6	Absence/ training/ equip maintenance
<b>Promote understanding &amp; enjoyment</b> 20% of overall original programme	<b>Total</b>	<b>18.6%</b>	<b>19.3%</b>	<b>7.4%</b>	
	Visitor site management	5.1	5.8	2.6	Additional tree safety work
	Permissive path maintenance	2.1	1.7	0.7	
	Landscape & recreation projects	10.3	5.7	4.0	St Benets project phased over 2 years
	TIC maintenance	1.1	0.9	0.1	
	Unallocated for project work, Some slippage to 2013/14	-		2.6	Allocation will be used on routine maintenance
	Share of corporate activity			2.6	Absence/ training/ equip maintenance
<b>Protect the interests of navigation</b> 60% of original programme	<b>Total</b>	<b>55.3%</b>	<b>61.3%</b>	<b>27.1%</b>	
	Dredging	24.3	24.0	14.1	
	Piling	2.7	3.5	2.0	Includes works on Breydon
	Moorings	18.7	17.4	7.9	Some small sites slipped to 2013/14
	Vegetation management	3.7	2.8	0.7	Weed harvester completed, and Winter tree works planned
	Signage & markers	5.3	5.4	2.0	
	Navigation obstructions	0.6	0.5	0.4	
Share of corporate activity			7.7	Absence/ training/ equip maintenance	
	<b>Total allocation</b>	<b>98.2%</b>	<b>100%</b>	<b>47%</b>	