

**Strategic Direction**  
Report by Chief Executive  
and Strategy and Projects Officer

**Summary:** This report sets out progress in implementing the Broads Plan objectives (six-monthly update) and the Broads Authority's Strategic Priorities for 2018/19 including the Peer Review Action Plan.

The Annual Business Plan 2018/19, including a status update on the Authority's guiding level strategies, is also appended to this report.

**Recommendation:** That Members note the strategic updates and the Annual Business Plan 2018/19 (Appendices 1-3) and accept the recommendation in paragraph 3.

## **1 Strategic reporting**

- 1.1 The Broads Authority uses two cyclical reporting processes about the delivery of strategic objectives for the Broads and annual priorities for the Authority.
- 1.2 (i) Broads Plan: The Broads Plan is the partnership management plan for the Broads. It contains a long-term vision for the area and shorter-term guiding objectives for the Broads Authority and its partners working in the Broads. The current Plan covers the period 2017-22.
- 1.3 Progress against Broads Plan objectives is reported to the Authority in May and November each year. Update reports are published on the Authority's website at [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy). We also report changes and new actions as we go through the Plan period.
- 1.4 A number of guiding level strategies support the high level Broads Plan. A status update on these strategies is in the Annual Business Plan (Appendix 3).
- 1.5 (ii) BA Strategic Priorities: Each year the Authority identifies a small set of strategic priorities that focus on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. Setting these priorities helps target resources and make the most of partnership working and external funding opportunities. Priorities are set each year, although the scale of many projects means they are implemented over several years. The first report on our 2018/19 strategic priorities is at Appendix 2.

## **2 Peer Review**

- 2.1 Members will recall that the scope and focus of the recent Peer Review was the Authority's leadership, governance, policies and procedure, and the mechanisms

of engagement with the broader economic and social agenda across Norfolk and Suffolk.

2.2 In their feedback report, the Peer Review Team made the following points:

Leadership: The peer team believe that the organisation needs to have a greater external focus on its work with partners, in particular local authorities, in a more collaborative and strategic way. The peer team suggests that there is a complex piece of work around stakeholder engagement that needs to be carried out. This will help the organisation to look outwards and understand how it can play into more strategic and collaborative discussions in a partner setting e.g. with the LEP around tourism. It is also important that the leadership can focus some time on external relationships with local authorities and other key partners. Regular meetings with other local leaders will provide an opportunity to understand each other's objectives and create an environment for collaboration on future plans. Building these relations will also provide both the Broads Authority and the relevant local authority an opportunity to jointly deal with any issues that arise on share boundaries, which will be more effective and efficient for all.

Engagement with partners on the broader economic and social agenda: The Broads Authority would benefit from having more engagement and visibility with the Local Enterprise Partnership and needs to consider how it can work with and feed into its broader economic plans... It is essential that the executive leadership team and the wider organisation understand the changing context and environment that local government is operating within and the challenges that many local authorities are facing... (by getting) around the table with key local government players... to frame and articulate the strategic vision.

2.3 We have made progress on several fronts.

(a) Local Authorities: The peer team encouraged us to gain a better understanding of the pressures our eight constituent local authorities are under, and to raise our profile with the Leaders and Chief Executives of those authorities. In response, the Chair and Chief Executive have set up a programme of regular meetings and site visits with their local authority counterparts. Authority Members appointed by the local authorities have also facilitated meetings with their Leaders and the Authority's Chair and CEO to reinforce and support mutual understanding of the role and strategic priorities of each organisation.

(b) New Anglia LEP: The Chief Executive recently had a very productive meeting with the CEO of New Anglia, and they have agreed to meet on a quarterly basis.

(c) Other strategic partners: We meet regularly at officer level with our statutory partners and other bodies with key accountability for, or influence in, delivering the aims and objectives of the Broads Plan. This includes the Environment Agency, Natural England, Norfolk and Suffolk Wildlife Trusts, NFU and RSPB, all of whom have regular contact with frontline officers, Management Team and the Chief Executive. Quarterly meetings between the Management Teams have been put in the diaries.

### **3 Acle Bridge Site**

#### **3.1 Seasonal Mobile Café**

The initial preferred contractor for a temporary seasonal café offering on the site has withdrawn and officers are in discussion with other potential contractors.

#### **3.2 Architectural Competition**

At the Authority's last meeting it was agreed to invite a range of architectural practices with experience in designing visitor centres to participate in a competition to submit initial ideas. Following the meeting, further research on procurement indicated that an open competition would be more appropriate, and a competition brief was developed in consultation with the Member Working Group. The brief was circulated to local architectural practices on Friday 20 April 2018. The deadline for submission of initial design ideas is 13:00 on 29 May 2018.

It was originally thought that the Working Group would judge the competition, but the large size of the Group, the potential to involve partners at an early stage in the process and the very positive response from architectural practices has led to a rethink. The Working Group and other members will now longlist the submissions and the winning design will be presented to the July meeting of the Authority. The Judging Panel includes the Vice-Chancellor from Norwich University of the Arts, a representative of New Anglia and the Group Director of Anglian Water. A space has been reserved on the Judging Panel for a member of the Authority and it is recommended that Greg Munford be invited to fulfil this role.

Members are asked to note progress on taking forward the architectural competition for the Acle Bridge site and invite Greg Munford to represent members on the Judging Panel.

### **4 Annual Business Plan 2018/19**

4.1 The Authority's Annual Business Plan gives an overview of our work priorities for the coming year. It is a link between the Broads Plan and our Directorate work plans. The Annual Business Plan at Appendix 3 summarises planned activity and expenditure for the financial year 2018/19.

Background papers: None  
Author: Maria Conti  
Date of report: 2 May 2018

Broads Plan Objectives: Multiple  
Appendices: APPENDIX 1: Broads Plan 6-month update to May 2018  
APPENDIX 2: BA Strategic Priorities update  
APPENDIX 3: BA Annual Business Plan 2018/19  
APPENDIX 4: Water, Mills and Marshes  
Quarterly Report to end March 2018

# Progress update

Nov 2017 to April 2018

# Broads Plan 2017

Partnership strategy for  
the Norfolk & Suffolk Broads

6-monthly newsletter highlighting action by the Broads Authority and its partners to implement the Broads Plan

**Aspiration 1** Improve water capture and efficient water use across the Broadland Rivers Catchment, and develop a longer-term integrated flood risk management strategy for the Broads and interrelated coastal frontage

**1.1 Promote and implement best practice water capture and water use measures at a community level, and support a whole farm water management approach across the Broadland Rivers Catchment**

- Water Sensitive Farming: New Creyke Wheel Track Combi erosion reduction machinery being trialled on-farm. Level surveys underway for Natural Flood Management project at Camping Beck.
- Broads Local Plan to 2036 (submitted for public examination) contains water efficiency policies that all new, replacement and converted dwellings be designed for daily water demand equivalent to 110L pp and new, replacement and converted buildings for non-residential land uses be designed to score at least 50% in water section of BREEAM assessment.
- Anglian Water Outline Business Plan 2020-2025 and Essex & Suffolk Water's Water Resource Management Plan 2019 are out for public consultation.

**1.2 Promote and implement catchment measures to manage water resources and respond to periods of water shortage and scarcity (incl. abstraction controls, water transfer and trading, infrastructure improvements)**

- Environment Agency reviewing 43 abstraction licences in Ant Broads and Marshes SSSI. Seminar held in March on process and criteria to assess in-combination impacts of licenced abstractions in Broads in relation to Habitats Directive and SSSI.
- RSPB contractor reviewing existing hydrological data for Catfield Fen and Sutton Fen.

**1.3 Maintain current coastal, tidal and fluvial flood risk management strategies relevant to the Broads, Great Yarmouth and interrelated coastal frontage, and prepare a longer-term, integrated, strategic approach**

- £750K local levy funding made available over three years for natural flood management projects by Anglian Eastern Regional Flood and Coastal Committee. Six applications submitted within Broadland Rivers Catchment.
- Annual review of Shoreline Management Plan completed and submitted to Defra.
- EA business case submitted for Broadland Futures Initiative community engagement and flood risk management topic study and analysis.
- Findings on PhD research project on flood risk modelling for the Broads being shared through stakeholder engagement.

**1.4 Investigate, plan and promote schemes to hold back or divert flood water, moving from retrospective to proactive approaches**

- Water Environment Grant scheme funding bids being developed for habitat improvement and invasive species control projects in Upper Bure headwaters and Ant catchment around Catfield and Sutton Fen.

**Aspiration 2** Protect, conserve and enhance water quality and land and habitat condition to benefit priority species, recognising natural environmental change and retaining a thriving and sustainable agricultural industry

**2.1 Carry out lake restoration, maintenance and enhancement works, incl. bio-manipulation; use monitoring evidence to trial and implement further innovative lake restoration techniques**

- 4-year EU CANAPE project launched with 14 partners from five countries developing ideas and practical works to protect peatlands. BA projects include Hickling Broad island recreation and large-scale dredging and deposition. [Also see 2.3]
- Natural England's Hoveton Gt Broad project: Sediment removal phase completed and reed to be planted in Autumn.
- Planned bio-manipulation work at Sotshole Broad on hold.



Photo: CANAPE partners

**2.2 Promote and implement measures to reduce point and diffuse pollution into the floodplain and water courses, commensurate with EU/national water and habitat targets and with sustainable farming**

- Nine Natural England farmer/stakeholder workshops held in Broadland Rivers Catchment in Winter 2017/18. Around 150 Broadland holdings engaged in best practice techniques to reduce diffuse pollution including: Soil health/biology; tyres, traction & compaction; cultivation/drilling techniques; and pesticide handling and bio beds.

### 2.3 Maintain and enhance existing areas of priority fen, reed bed, grazing marsh and wet woodland through site management agreements/prescriptions and support services to site managers

- New standard for reed quality being tested with National Society of Master Thatchers and will be applied throughout Northern Europe. Two new Broads Reed and Sedge Cutters Association members offered training support through Prince's Countryside Fund grant.
- Catfield Fen: Scrub clearance completed and eco-hydrology report commissioned.
- Ranworth: Sluice now operational, allowing water flow between River Bure and marsh dyke system.
- Carlton Marshes: Project underway for wild compost creation from softtrack harvested reed.
- Sutton Fen: RSPB completed work to collate all historic species records on site. Species list now 4200 including 450 Nationally Scarce or Rare and 150 RDB species. RSPB finalising Sutton Fen Management Plan 2018-23, aimed at site maintenance following 10 years of restoration.
- Water, Mills and Marshes: RSPB recruiting Broads Land Management project manager and developing contacts and land ownership mapping. Restoration underway at Chedgrave Common. NWT surveying water voles on Upton grazing marshes and trialling fen harvester cut on reed bed to benefit marsh harrier and crane nesting.
- CANAPE: Fen and reed bed projects include best practice commercial and conservation reed management, raising awareness of peatlands, and developing an adaptation approach to paludiculture in the Broads. [also see 2.1, 3.2]

### 2.4 Define, implement and monitor management regimes for priority species and invasive non-native species

- RSPB Little Tern protection project underway, focusing on Eccles and Winterton.
- British Dragonfly Society's first Conservation Outreach Officer appointed to raise its profile, including setting up 'Dragonfly Hotspots'. BDS running special surveys including Willow Emerald Watch and Dragonfly Challenge.
- Norfolk Flora Group completed draft 'Norfolk Species of Conservation Concern', which provides the Norfolk context for S41 (formally Biodiversity Action Plan priority) species. Research shows first recorded evidence in the Broads of water-plantain *Baldellia ranunculoides* ssp. *Repens*.
- Abrehart Ecology surveying marshes for little whirlpool ramshorn snail and potential receptor sites. 2000 snails translocated from Castle Marshes to Beccles and Shipmeadow in Nov 2017.
- Bat Conservation Trust project ringing *Nathusius pipistrelles* to determine numbers and migration patterns.

### 2.5 Create 'bigger, better and more joined up' areas of priority habitat by identifying opportunities and developing site-specific plans for new habitat areas, connections, buffer zones and pollinator networks

- NWT has taken on ownership and management of Pigney's Wood (23.5ha site near North Walsham) and 16ha of wet grazing marsh at South Walsham, building on the Upton Marshes

- SWT Carlton Marshes funding award - see 9.3
- National Nature Reserves Partnership has agreed a Joint Strategy. A NNR rebranding exercise will be part of new interpretation work at How Hill.

### 2.6 Improve partnership coordination and communication of Broads biodiversity monitoring and research efforts, linked to national biodiversity network

- 2-day Fen Research workshop held in June to agree research priorities and partnership action, led by Broads Biodiversity Partnership. <http://bit.ly/2xyjVvM>
- Scientific paper on 'Response of submerged macrophyte communities to external and internal restoration measures in temperate shallow lakes' submitted to *Front Plant Sci.* (Sept '17).
- NERC Hydroscape project work ongoing: [www.hydroscapeblog.wordpress.com/about](http://www.hydroscapeblog.wordpress.com/about)
- Evidence submitted for peatland habitat management research (Cambridge U.) to feed into [www.conservationevidence.com](http://www.conservationevidence.com).



Photo: Water vole

© Jackie Dent

**Aspiration 3** Apply a catchment-scale approach to reduce sediment input and the sediment backlog, and sustainably reuse or dispose of dredged material

### 3.1 Implement dredging regimes in accordance with defined waterways specifications, and seek resources/legislation to accelerate the removal of sediment in the Broads system

- To end February the BA removed 51,890m<sup>3</sup> of dredged sediment from prioritised sites (98% of programmed annual target). Full dredging reports at [www.broads-authority.gov.uk/broads-authority/committees/navigation-committee](http://www.broads-authority.gov.uk/broads-authority/committees/navigation-committee).

### 3.2 Implement plans and good practice guidance to reduce soil erosion into the waterways, manage areas lost or vulnerable to erosion, and dispose of dredged material in sustainable and beneficial ways

- Water Sensitive Farming projects: Six silt traps installed on Blackwater tributary of River Wensum. Norfolk Rivers IDB designed and delivered schemes with local contractor.

- Association of Inland Navigation Authorities submitting guidance document on disposal/reuse of wet dredgings to Environment Agency for finalisation and approval.
- CANAPE project – see 2.1

**Aspiration 4** Maintain a safe, open navigation and reduce pressures on busy or vulnerable areas

#### 4.1 Maintain existing navigation water space and develop appropriate opportunities to expand or extend access for various types of craft

- Hydrographic survey of River Waveney upstream of Geldeston carried out to assess feasibility of extending small craft access.

#### 4.2 Carry out appropriate aquatic plant cutting and tree and scrub management programmes and seek resources to increase operational targets

- Approximately 2000m of riverside tree management completed by BA in Autumn/Winter 2017/18. Prioritisation programme for 2018/19 works underway and will include use of new hydraulic tree shears. Weed harvesters in water ready for this season's aquatic plant cutting.
- Stonewort cutting trials at Hickling Broad monitored and interim report produced.
- Fen maintenance works carried out on BA land at Buttle Marsh and small contract works scheduled at NWT sites at Hickling NNR and Upton Fen.

#### 4.3 Implement, promote and monitor measures to maintain and improve safety and security for the navigation and boats

- Under Port Marine Safety Code, BA carries out risk assessments of all boating activities and marine operations on its waters to ensure risks are managed to be 'as low as reasonably practicable'. Formal Safety Assessment (FSA) identified powerboat racing on Oulton Broad as priority for more detailed consideration.

**Aspiration 5** Improve understanding, protection, conservation and enhancement of the Broads landscape character and distinctive built, cultural, archaeological and geological assets

#### 5.1 Implement measures to protect, conserve and enhance the distinctive landscape character and historic assets of the Broads

- Heritage Skills Training Supervisor appointed under Water, Mills and Marshes scheme. Funding received to laser scan 8 Broads' mills at risk, bringing total scanned to 20. Strumpshaw steam engine house works granted planning permission.

#### 5.2 Produce, update and promote local landscape conservation action plans, appraisals and enhancement schemes

- WMM Landscape Conservation Action Plan published: <http://watermillsandmarshes.org.uk/wmmdetail/landscape-conservation-action-plan/>
- Somerton Conservation Area Appraisal consultation completed and area taken forward for adoption by summer 2018. Initial CAAs undertaken for Loddon and Horning.

#### 5.3 Develop measures to investigate, record and protect local built and cultural features, archaeology and potential hidden heritage (incl. waterlogged assets, waterways history, settlement patterns, WWII remains)

- Acle Community Archive Group working with WMM project officers to create trail around local Second World War heritage sites. Route mapping underway and volunteer team recruited.
- BA service level agreement set up with Norfolk County Council for archaeological services.
- Laser scanning of mills - see 5.1



Photo: Wartime planning in the Broads

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#### 5.4 Implement and promote measures to conserve and enhance local geodiversity sites and assets across identified work areas in Norfolk Geodiversity Action Plan

- NGP working with NBIS to plot County Geodiversity Sites (CGS) and Candidate CGS in Norfolk, including the Broads, onto their MapInfo GIS system.
- New Interpretation from NGP includes contributions on eight geodiversity sites in the Broads to the South Yare Wildlife Group State of the Environment Report, 2017; Evolution of the geological landscape to the Broads Landscape Character Assessment update (2017); The Norwich Crag Formation and the Ludham Borehole.

#### 5.5 Expand the longer-term resource of land management and heritage construction and maintenance skills training and qualifications

- Heritage skills training programme underway as part of Water, Mills and Marshes scheme. Historic Environment Manager held induction talks at Norwich City College in April.

#### 5.6 Build on measures to reduce the impacts on the Broads of visual intrusion and noise and light pollution, and pursue potential for dark sky place status

- BA progressing schemes with UK Power Networks and National Undergrounding Wires Steering Group:
- Cantley, 2.5km, £247,000. Consent granted awaiting landowner permissions.
- Ludham Marshes, 1.1km, £172,000. Consent granted awaiting landowner permissions.
- South Walsham Marshes, 2.4km, £750,000. Stage 1 approval, currently getting landowner in principal support, going for stage 2 application in June.

- Potter Heigham, North and South Banks of river, 2.8km, £420,000 stage 2 permission granted UK Power Networks starting work this year

**Aspiration 6** Provide opportunities for distinctive recreational experiences in harmony with the special qualities of the area

**6.1** Develop and implement schemes to upgrade and improve the network of access points and routes (where adverse effects can be prevented), linked to visitor facilities and including easier access for people with mobility and sensory needs

- Norfolk Access Improvement Plan out to public consultation. The draft plan offers multiple partnership opportunities for integrated access.
- Horstead Mill canoe launch on site works underway.
- Date of August 2018 agreed for newly installed culvery at Pye's Mill, Loddon. This will enable Loddon FP29 to be opened again following collapse of timber footbridge.

**6.2** Implement measures to improve the network provision of riverside facilities, incl. refuse and recycling services, electric power points, water and pump out

- BA prepared design brief for the development of its new site at Acle Bridge and is running an architectural design competition in Summer 2018.



Photo: Acle Bridge site purchased by the BA

**6.3** Maintain, develop and promote a coordinated and year-round programme of activities (taking measures to prevent any adverse environmental impacts)

- Water, Mills and Marshes 'Gateway to the Broads' project developing plans with Greater Anglia and Norwich University of the Arts for maps and interpretation installations at Gt Yarmouth Rail Station.

**6.4** Implement Broads Angling Strategy action plan through partnership working and securing of additional resources

- Broads Angling Services Group CIC incorporated Dec 2017 to replace Broads Angling Strategy Group.
- CIC and refreshed Broads Angling Strategy to be launched at Norwich Forum on 20 May 2018.
- 1,500 hours volunteer time supported Northern Broads fish tagging project (Environment Agency/Bournemouth University).
- 18,000 rod licence holders surveyed on future of Broads fishery and other issues.

**Aspiration 7** Strengthen and promote key messages and tourism offer in keeping with the area's status, special qualities, history and traditions

**7.1** Develop integrated, multimedia communications to boost local community and visitor awareness and appreciation of the special qualities of the Broads National Park

- Broads National Park display installed at Norwich Airport and brand signage being developed for railway stations and on village identification signs.
- Local media reporting (Aug'17-Mar '18) shows 83 recorded stories (86% positive or neutral) on the BA's work in the Broads. Broads National Park social media accounts show 17% and 36% increases in Twitter and Facebook followers and more than 500% increase in Facebook post views.
- [www.watermillsandmarshes.org.uk](http://www.watermillsandmarshes.org.uk) website launched. Multiple projects underway including solar/WiFi-based interpretations for installations at remote sites.

**7.2** Maintain and upgrade the range and provision of multimedia and 'point of need' visitor information and interpretation

- BA Information Centres open for season. Broadcaster, Broadsheet, and Visit the Broads info published including Outdoors Festival brochure. Visit the Broads and Whitlingham Country Park websites upgraded.
- New branding installations - see 7.1
- Water, Mills and Marshes: Projected Augmented Sand Box commissioned to teach geographic, geologic and hydrologic concepts such as reading topography maps and the meaning of contour lines, watersheds and catchment areas.

**7.3** Implement industry-based measures to strengthen the quality and distinctiveness of the Broads tourism offer, including careers and skills training

- Broads Tourism delivered two training courses: 'Welcome Afloat', tailored towards improving the knowledge and understanding of tourism staff. They are also developing information fact sheets to be used by their members as training aids for seasonal staff to improve their knowledge and understanding of the Broads to pass on information to visitors.
- Broads Tourism developing green credentials self-assessment scheme for their members, with criteria aimed at encouraging improvements in quality and sustainability.



Photo: School pupils on a 'Broads experience' trip



Photo: Norwich Airport installation

© James Bass

**Aspiration 8** Support development growth within and adjacent to the Breads, while avoiding adverse impacts on the area's special qualities

**8.1** Update and adopt Breads spatial planning policies and site specific allocations to support local business, housing need, community facilities and transport choices, and to ensure development occurs within environmental limits

- Breads Local Plan submitted for Examination in Public and BA awaiting hearing schedule from Planning Inspector.
- More than £11 million of new funding invested in latest tranche of Better Broadband for Norfolk. Target to bring high-speed broadband to more than 95% of Norfolk premises by Spring 2020 although no plans in some parts of the Breads: [www.betterbroadbandnorfolk.co.uk/can-i-get-fast-broadband](http://www.betterbroadbandnorfolk.co.uk/can-i-get-fast-broadband)

**8.2** Develop comprehensive approach to enhancing sites that are strategically important for their heritage or green infrastructure value

- BA scoping options for ongoing management of Hoveton Riverside Park, including deteriorating infrastructure.

**Aspiration 9** Strengthen connections between a wide audience, particularly local communities and young people, and the Breads environment

**9.1** Widen the range of active and entry level/ taster initiatives that promote physical and mental health and wellbeing, based in the Breads natural environment

- Water, Mills and Marshes 'Try it out' activities planned at range of events including Science Festival and Great Yarmouth Maritime Festival, building on last year's successes.

**9.2** Offer a flexible range of practical volunteering programmes, events and training, and establish a longer-term succession strategy

- Modular BA volunteer training programme being rolled out and new volunteer handbook issued. 21 new volunteers recruited and trained for BA tasks and Water, Mills and Marshes Wild Watch project.

**9.3** Increase the scope for partnership fundraising and other income generation initiatives to support Breads-themed projects

- Suffolk Wildlife Trust awarded £4m by Heritage Lottery Fund to complete purchase of 348 acres surrounding its Carlton Marshes nature reserve, creating a 1,000-acre landscape-scale site of mixed wetland habitat.
- Partnership funding bid in preparation through Breads Trust to develop educational materials on wherries.
- Discussions ongoing on helping smaller trusts in the Breads raise their capacity and impact.
- BA developing corporate approach to external funding.



Photo: Carlton Marshes

**9.4** Improve the capacity of the Breads Environmental Education Network (BEEN) to develop and run educational programmes and events for local schoolchildren

- Breads curriculum website under construction and introductory resources being developed. Video production schedule agreed.
- Water, Mills and Marshes: Roadshows delivered into 12 primary schools in Lowestoft, reaching 620 pupils and 36 school teaching staff. Primary students embarking on Experience Trips, a 1.5 hour boat trip from Oulton Broad to Oulton Dyke and River Waveney, then to SWT Carlton Marshes for wildlife and nature identification exercises.

**9.5** Develop and run motivational outreach activities and award schemes for young people, including those from disadvantaged backgrounds, focusing on life and work skills training and practical experience

- BA Youth Ranger programme underway.
- Two terms of Engage Trust programme delivered, John Muir Award programmes submitted and Country Trust schools programme scheduled.
- Bid submitted for Schools Sculpture Trail project at Whitlingham Country Park to run over the summer term.



**Aspiration 10** Build the awareness and adaptive capacity of local communities to the challenges of climate change and sea level rise

**10.1** Develop and promote tailored 'climate-smart' mitigation and adaptation measures, guidance and support to local communities

- Anglian Eastern Regional Flood and Coastal Committee (RFCC) running engagement event on 16 May to showcase flood risk management best practice, e.g. Lowestoft Temporary Flood Barriers, Where does the Water Go, Broadland Futures Initiative (BFI), Property Level Resilience/ Protection, Our Water.
- Broadland Futures Initiative presenting information on flood risk management and climate change issues for the Broads at community events including UEA Green Film Festival and talks to local groups.

**10.2** Commission and coordinate research to inform management approaches to decrease carbon emissions and increase carbon sequestration in the Broads

- Two academic bids submitted for research council funding for land and water management research including peatland management and carbon sequestration; outcomes awaited.

**More information on key projects**

**Broads Catchment Partnership:**

[www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads](http://www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads)

**CANAPE:** [www.northsearegion.eu/canape](http://www.northsearegion.eu/canape)

**SWT Land Purchase campaign:**

[www.suffolkbroads.org.uk/about-the-campaign](http://www.suffolkbroads.org.uk/about-the-campaign)

**Water, Mills and Marshes:** [www.watermillsandmarshes.org.uk](http://www.watermillsandmarshes.org.uk)






Photo: Launch of Broads Outdoors Festival brochure 2018






Website: [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy)









Email: [broadsplan@broads-authority.gov.uk](mailto:broadsplan@broads-authority.gov.uk)

Broads Authority strategic priorities 2018/19					
Ref	Project	Aim and milestones	Progress report - May 2018	Status	Reporting officer
1	<b>Water, Mills and Marshes</b> HLF Landscape Partnership Scheme	<u>Aim: WMM partnership projects implemented to agreed schedule</u> <ul style="list-style-type: none"> <li>Monitor and report progress of scheme projects - Sept 2018 &amp; Mar 2019</li> <li>Submit quarterly claims to HLF (Apr/Jul/Oct/ Jan</li> <li>Establish working group to review WMM legacy and produce initial report by end Mar 2019</li> </ul>	<ul style="list-style-type: none"> <li>All WMM projects with a planned start in 2018 are underway.</li> <li>First quarter return and progress report submitted to Heritage Lottery Fund – see Appendix 4 to this report</li> <li>Creation of legacy planning working group to be discussed by WMM Board on 9 May.</li> </ul>		WMM Project Manager (Will Burchnell)
2	<b>CANAPE</b> Project management and delivery of Hickling Broad vision	<u>Aim: CANAPE project implemented to agreed schedule</u> <ul style="list-style-type: none"> <li>Monitor and report progress of project activities - Apr &amp; Oct 2018</li> <li>Submit claim and project report to INTERREG Programme - Oct 2018</li> <li>Obtain planning permission for Hickling Broad works – by July 2018</li> <li>Agree full partnership level work plan and partnership agreement – by end May 2018</li> </ul>	<ul style="list-style-type: none"> <li>First partner Project Steering Group held in Veendam, Netherlands.</li> <li>BA officers trained in PC Lake, a methodology for modelling water quality in shallow lakes</li> <li>Engineering company NETICS, awarded contract to design new reed bed area at Hickling Broad, has produced design to be submitted for planning permission.</li> <li>Public consultation event held at Hickling Barn to present plans for Hickling Broad. Plans also received press coverage.</li> <li>Work begun on modified application form to meet some conditions of project approval letter from programme authorities.</li> </ul>		CANAPE Project Manager (Harry Mach)
3	<b>Broadland Futures Initiative</b> Integrated flood risk	<u>Aim: Profile raised on urgency to develop an integrated approach to flood risk management</u>	<ul style="list-style-type: none"> <li>EA bid for resources submitted mid-April with hopeful outcome in May.</li> <li>Broadland Futures Initiative introduced at BA</li> </ul>		Head of Strategy & Projects (Simon Hooton)

	management	<p><u>(Broads and coast)</u></p> <ul style="list-style-type: none"> <li>Confirm planned funding resources from EA for next 5 years and agree stakeholder engagement plan by June 2018</li> <li>Establish governance arrangements by Sept 2018 and report on stakeholder engagement by Nov 2018</li> <li>Produce outline of agreed key work areas to 2022 by March 2018</li> </ul>	Parish Forum and local community groups.		
4	<b>Broadland catchment management</b>	<p><u>Aim: Catchment water and land management improved through on-site measures, advice and investment</u></p> <ul style="list-style-type: none"> <li>Implement Broadland Rivers Catchment Plan actions, incl. trialling 3 pieces of erosion reduction machinery with 6 farmers on c.300 acres; 6 river enhancement and natural flood management projects; website material, mapping and quarterly newsletter</li> </ul>	<ul style="list-style-type: none"> <li>Farmer in Bure (Kings Beck) catchment trialling new Creyke Combi erosion reduction machinery for potato and sugar beet.</li> <li>On-farm demonstration day in April received positive press coverage. See <a href="http://www.edp24.co.uk/business/farming/water-sensitive-farming-soil-erosion-machine-trial-1-5475800">www.edp24.co.uk/business/farming/water-sensitive-farming-soil-erosion-machine-trial-1-5475800</a></li> <li>Level surveys underway for Camping Beck Natural Flood Management project.</li> </ul>		Broadland Catchment Officer (Neil Punchard)
5	<b>External funding and capacity building</b>	<p><u>Aim: BA external funding and capacity building strategic framework in place</u></p> <ul style="list-style-type: none"> <li>Member/Officer working group to draft framework for external funding strategy by end Dec 2018. Next stages to be agreed.</li> </ul>	<p>Working group met 12 April to discuss Terms of Reference and action plan.</p> <p>See separate item on this agenda.</p>		Chief Financial Officer (Emma Krelle)
6	<b>Marketing, promotion and</b>	<p><u>Aim: Increased public awareness of Broads National Park brand</u></p>	<ul style="list-style-type: none"> <li>Broads National Park messages on digital displays at Norwich Airport supporting installation</li> </ul>		Head of Communications

	<b>media relations</b>	<ul style="list-style-type: none"> <li>Implement Broads National Park branding guidelines and action plan incl. promotion through NPUK Partnership, Broads Tourism, Discover England Fund, National Park Experiences project, and supporting BA-led projects incl. WMM and CANAPE; BA annual events programme; news and events through print and social media.</li> </ul>	<p>in arrivals lounge. Similar artwork to be installed at Norwich and Gt Yarmouth rail stations by summer. All spaces negotiated free of charge. Road sign audit and application process ongoing.</p> <ul style="list-style-type: none"> <li>3 'Visit the Broads' publications, e-newsletter and Broadcaster and Broadsheet produced. Broads 3rd in Countryfile Magazine National Park of the Year, supported by 9 articles in EDP and broadcast interviews.</li> <li>Successful launch of Broads Outdoor Festival programme launched and BA at Norfolk Festival of Nature. Plans progressing for Broads Village at Royal Norfolk Show.</li> <li>Monitoring of local media items featuring BA (Aug'17-Mar '18) shows 83 stories recorded, of which 71 were positive or neutral (86%). Broads National Park social media accounts show 17% and 36% increases in Twitter and Facebook followers and an increase of 500% in Facebook post views.</li> </ul>		(Rob Leigh)
7	<b>Peer Review Action Plan</b>	<p><u>Aim: Peer Review recommendations developed and implemented</u></p> <ul style="list-style-type: none"> <li>Prepare Peer Review Action Plan and implement year 1 activities</li> </ul>	See Strategic Direction report		Chief Executive (John Packman)
8	<b>Acle Bridge site development</b>	<p><u>Aim: Acle Bridge site redeveloped</u></p> <ul style="list-style-type: none"> <li>Manage processes to allow temporary onsite catering operation during 2018</li> <li>Run architectural design competition for site proposals (Summer 2018)</li> </ul>	<ul style="list-style-type: none"> <li>Contract for the provision of mobile catering at the Acle Bridge site under negotiation</li> <li>Acle Bridge architectural competition brief developed by CEO and Member working group and issued and initial response is positive. Deadline for submissions is Tuesday 29 May.</li> </ul>		Director of Operations (Rob Rogers)

9	<b>Agri-environment schemes post-Brexit</b>	<p><u>Aim: Proposals identified on agreed future of agri-environment schemes post-Brexit</u></p> <ul style="list-style-type: none"> <li>Develop pilot agri-environment scheme in liaison with farming community and other stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>BA attended DEFRA consultation events. No formal feedback received from pilot proposal submitted in March.</li> <li>BA part of collaborative work with other National Parks to develop common response to DEFRA's consultation 'The Future for Food, Farming and the Environment' by deadline of 8 May.</li> </ul>		Director of Strategic Services (Marie-Pierre Tighe)
10	<b>Hobhouse Review of National Parks and AONBs</b>	Milestones to be set following Hobhouse Review (identified in 25 Year Environment Plan)			Chief Executive (John Packman)

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

# Broads Authority Annual Business Plan 2018/19



Looking after the Broads National Park

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# 1 Introduction

## Purpose of the Business Plan

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

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

## Our functions

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

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

No priority is set between these purposes, and it is up to the Authority in any particular instance to decide on the relative priority of the functions. This supports our commitment to integrated management.

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

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

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

## Broads Plan

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

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



## 2 Review of last year

### Reporting progress

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

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



### Financial position



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



### Strategic priorities







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

Table 1: Review of BA Strategic Priorities 2017/18

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

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

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

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

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

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

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

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

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

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

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

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

Table 2: Expenditure summary 2018/19

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

## 4 Directorate work plans 2018/19

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

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

Detailed work plans are available on our intranet.

BA Strategic Priorities 2018/19

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

### Guiding national plans

In January 2018, Government issued the 25 year Environment Plan. The plan aims to improve the environment within a generation by setting goals for clean air and water, wildlife, environmental hazards, sustainable resource use, engagement with the natural environment, climate change adaptation, minimizing waste and managing exposure to chemicals.

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

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

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

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

## Chief Executive's Group

### Teams

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

### BA Strategic Priorities

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

### Work Plan (summary)

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

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

## Expenditure

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

## Operations Directorate

### Our teams

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

Activity for the CME team in 2018/19 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We report on our regular monitoring of CME and safety management to the Navigation Committee.

Ranger team apportionment remains at 60% Navigation/40% National Park. This reflects Ranger services support in running events and educational activities and in managing countryside sites that are part of the Broads' tourism infrastructure, including delivery of the Whitlingham Country Park Service Level Agreement with Whitlingham Charitable Trust. Ranger team work plans and priorities are agreed at area level according to local priorities.

### Strategic priorities

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

### Work plan (summary)

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



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

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

## Expenditure

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

## Strategic Services Directorate

### Teams

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

### Strategic priorities

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

### Work plan (summary)

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

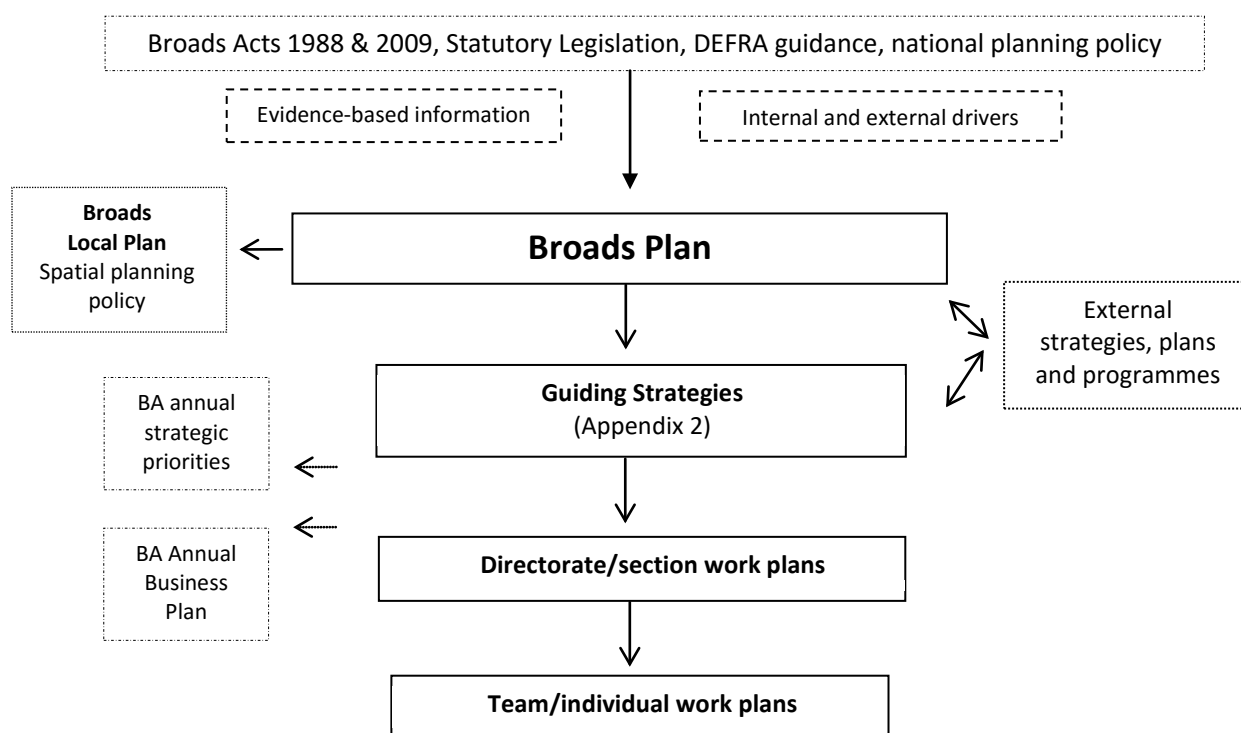
SD4	Lake restoration, maintenance and enhancement [2.1]	<b>[BA strategic priority]</b> Implement CANAPE project to agreed schedule
SD5	Priority habitat site management [2.3]	Practical management - see action OD2
SD6	Priority species and invasive non-native species management [2.4]	Develop species management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

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

#### Expenditure

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

## Appendix 1: 'Golden thread' strategic framework



## Appendix 2: Guiding strategies

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

Table 3: Guiding Strategies

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

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

# Delivery Phase

Quarterly Report

Q1: 01/01/2018 to 31/03/2018

ID	Project Name	Report
1A	Celebrating the Landscape	<ul style="list-style-type: none"> <li>• Neighbourhoods that work community lunch - 1st in September, walk along Weavers way and picnic at Lockgate mill (disconnected communities of Gt Yarmouth, young mums, pensioners, learning disabilities and immigrant communities) lonely people reconnecting run by GT Yarmouth Gt Places</li> <li>• St Georges youth theatre group Gt Yarmouth, horror / ghost story working with Time and Tide museum starting September, initially Saturday group trip into the landscape to get footage and inspiration performances Spring 2019</li> <li>• Belona greenwood and Kaitlin Ferguson Arts council bid, for project over 4.5yrs. Working with youth offending team, Herring House hostel and Access Community trust neighbourhoods at work scheme. Visits to landscape and then arts related projects ranging from short films and animation to sculpture.</li> <li>• Exhibition at the Hostry, Norwich Cathedral in December 2019, call for artists out now and on the WMM website, briefing in June, working with professional curator – Project is a professional response to landscape 6 - 10 artists producing 2 to 3 pieces each</li> <li>• Waveney and Blyth arts, walk to Burgh castle and then art on site</li> <li>• Norfolk and Norwich Sonic Arts collective, soundscape podcast of train journey from Gt Yarmouth to Norwich.</li> </ul>
1B1	Capturing the Landscape - Life on Marsh	<p>Oral histories online on the Wise Archive website.  <a href="http://www.wisearchive.co.uk/archive/marshes/">http://www.wisearchive.co.uk/archive/marshes/</a></p>
1B2	Capturing the Landscape - Millwright Archives	<p>Initial conversations with millwrights taken place. Visits planned for Summer 2018 to identify written and drawn resources available.</p>



1B3	Capturing the Landscape - Digital Ted	Access granted to original drawings from Ted. Accessed Ted Ellis database (1990's), slide collection and all Ted's Articles - EDP, Guardian, Mirror newspapers plus radio and film archives. Meeting in May to obtain more information and details. Potential for event to celebrate Ted's life near the end of the Scheme. Searching local archives to identify things in storage and what was destroyed by bombing of Norwich in WW2.
1C1	The changing Landscape - Mapping the Broads, NUA	3 NUA tutors underway with project work. Potential for creation of landscape drawings book by Neil Bousfield. Art Installation and associated interpretation for visitor to Wheat Fen by Glyn Brewerton.
1D	Halvergate Drama - the Drama of the Broads	First synopsis of Tide Jetty (working title) play from Tony Ramsay. Need to ensure integration with aims of project. Eastern angles identifying sites for performances. Looking for inspiration for next play, working with WiseArchive for stories and Claritie looking at how to take the play into schools in 2020.
2A	Gateways to the Broads	Met Catherine Hill at IdeasFactoryNUA. Static interpretation at Nicholas Everitt Park, Weavers Way, Wherryman's Way and Great Yarmouth Railway station. Web based content delivered to visitors using WMM Team's solar powered local Wi-Fi / Web servers. NUA keen on VR landscape interpretation from Doggerland to today at places of historical interest including short videos of landscape change.
2B	Going the Extra Mile	Project starts mid 2018
2C1	Improving Access: Waveney marsh observatories	Meeting with Beccles Town Council to explore sites for installation planned for July.
2C2	Improving Access: Angles way feeder pathways	Meeting with Beccles Town Council to explore routes for improvement planned for July
2C3	Improving Access: Broads Mill Trails	BA Recreation team working on route proposal. Norfolk County Council plans for improvement of footpath network to bridleway. Contacting landowners to obtain in principle permission for proposals.
2C4	Improving Access: Improving the View	Talking to Beccles Town Council to gain in-principle agreement for works. Second round application to be submitted to undergrounding steering group in June.
3A	Heritage construction skills training	Heritage Skills Training Supervisor recruited!! Sean Grimes started on 03/04/2018 Workshop at Horning set up, tools and equipment being purchased. Sean working with CCN tutors gaining understanding of capacity and capabilities CCN have produced CITB certified Heritage Skills Training module which students will start on in September. Interest from a few CCN students in the opportunities for carrying out work over summer to further their skills when not at college.

3B	Experience Days	12 schools totalling 620 pupils and 36 teaching staff attended roadshows delivered at schools. Broads experience trips scheduled for April.
3C	Broads National Park Awards	Project starting 2019 after schools attended experience days
3D	Broads Young Rangers	Project starting mid 2018
3E	People Engagement: RSPB	Project starting mid 2018
3E	People Engagement: NWT Upton	<p>EDP article to launch the Upton Wild Walks project. This was published on the 27 January (<a href="http://www.edp24.co.uk/features/norfolk-wildlife-trust-nwt-1-5363999">http://www.edp24.co.uk/features/norfolk-wildlife-trust-nwt-1-5363999</a>). Recording cards have been produced and are available to download from the NBIS website (<a href="http://www.nbis.org.uk/wildwalks">http://www.nbis.org.uk/wildwalks</a>).</p> <p>Volunteer opportunities have been publicised in NWT's members' magazine 'Tern' and the local parish magazine and on Thorpe Marshes' Chris Durdin's Honeyguide website <a href="http://www.honeyguide.co.uk/thorpemarshes.htm">http://www.honeyguide.co.uk/thorpemarshes.htm</a></p> <p>Two posters promoting WildWalks have been created and distributed at both Thorpe Marshes and Upton.</p> <p>The first workshops are now planned 'Intro to WildWalks' at Upton Saturday 28th April 2018) and 'Dragonfly ID and survey' at Upton (led by Dr Pam Taylor – Date TBC)</p>
3E	People Engagement: NWT Thorpe	1st School engagement session carried out. Next session takes the school children out on to the marshes in April.
3E	Floating Classroom	Following meeting with HLF team, Simon Hooton and Will Burchnall setting up meeting with hire boat operators and users to discuss options for delivery of floating classroom and changing places facilities.
3F	Broad Knowledge	Project starts mid 2018
4A	The Chet Boat	Axe forging course at Granfors Bruk completed, IBTC now constructing forge at college and looking for materials, particularly grown oak crooks for stem and stern of the boat. Planned visit to York Archaeological Trust to view original Chet boat parts that are in preservation.
4B	Community Archaeology and Training Programme	1 planning meeting carried out and another scheduled for May at UEA.
4C1	Broads Hidden Heritage Aerial Perspectives	Starts 2019
4C2	Broads Hidden Heritage WWII Acle	Planning meetings carried out and site visits to pill boxes. Acle high school keen to get involved along with local scout groups. Lingwood school will get involved in site clearance and trail management. Lots of potential for interpretation including at the new Broads Authority Acle bridge site.

4C3	Broads Hidden Heritage Waterways and Waterside Heritage	Starts 2019
4C4	Broads Hidden Heritage Understanding the Marshes	Starts 2019
4D	Burgh Castle Almanac NAT project costs	Planning meetings and board meeting completed. Equipment purchased. First orientation meeting with people from Gt Yarmouth, Lowestoft and Beccles. 12 people involved - full turn out. Lots of excitement. 1st official session with facilitator for photography sessions employed by restoration trust 1st week in May.
4E	Land of the Windmills	Strumpshaw: Site file complete, awaiting permission to start from Landowners North Mill: Site files complete. Sean working with local brick merchants to identify volume of correct size / colour Norfolk Red bricks. Lime mortar / putty suppliers contacted, samples delivered for testing (assessed for colour, ease of use etc.) Bat survey tender out for quotes. Surveys to be carried out late spring / summer 2018.
5A	Broads Land Management	Staff recruitment underway
5B	Broadland Tales of the Past	New staff recruited at Norfolk FWAG
5C	Chedgrave Common Enhancements	Work planned to start 30 <sup>th</sup> April with Ragwort spraying prior to site grazing.
5C	Upton Grazing Marshes Improvement	Project starts mid 2018
5C	Wild Patches South Yare Wildlife Group	Website published
5D	Wild Energy Harvest	Assessing the PAS100 standard for compost and the going through procurement for the compost creation equipment. QD are interested in trialling some bags of compost to sell at their cherry lane garden centre. We hope to meet them to discuss this further. Working with volunteers to build a station to sell the bags from in the Suffolk Wildlife Trust car park at Carlton Marshes.
5E	Wetland Life	Camera traps are Go. Staff trial happening now, going live May 1st.
6A	A Grand for a Grand Idea	Grant application paperwork completed. Launching May 2018.