

Annual Business Plan 2024/25

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1. Introduction

1.1. Annual Business Plan

This Annual Business Plan outlines the Broads Authority's work plans for 2024/25 and its 3-year financial strategy for 2024/25 to 2026/27.

Our work plans are guided by the Broads Plan, the partnership strategy for the Broads, and we work with many organisations, interest groups and local communities to achieve the vision and objectives for the area. Figure 1 (page 8) shows the 'golden thread' from the Broads Plan to our work plans and other policies, plans and programmes.

1.2. Our functions

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

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

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

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

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

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

1.3. Our funding

The Authority's funding is through National Park Grant (NPG) provided by Defra, and navigation income funded by toll payers. Our financial strategy for 2024/25 to 2026/27 is in **Section 3**.

1.4. Context for the year ahead

The Broads Authority reviews its management plan regularly. The current [Broads Plan 2022-2027](#) was adopted in September 2022 following collaborative work with our members and key partners, as well as public consultation. This sets the framework for the period 2022-2027. The plan acknowledges a much greater awareness and urgency of the need to address the impacts

of climate change and flood risk, as well as creating opportunities to inspire and support people in acting to protect this special area. Nature recovery is at the heart of the Plan, and it commits to improve key habitats to help the over 11,000 wildlife species recorded here to recover and flourish, including priority species that are in decline or on the brink of survival.

Maintaining and enhancing the navigation is also at the forefront of the new plan, as we seek to balance the needs of those who visit this special area to enjoy boating and water sports with other responsibilities. This includes objectives to implement a comprehensive dredging and sediment re-use programme, management of riverside trees/scrub, improve safety on the water, maintain and expand riverside facilities, and ambitions to extend access for various types of craft. The plan seeks to ensure that the Broads connects with and inspires a wide range of communities, including young people, those from minority backgrounds and people who may have never been here before.

The Broads Authority employees operate under agile working practices, with many of our office-based staff able to work from home some days of the week, with the prime objective of delivering our services efficiently. This will make it possible to reduce the office space, hence making savings and reducing overhead costs. The move to reduced office space was planned for 2023 but was delayed to 2024 due to circumstances beyond our control.

As the season starts, we are continuing with the package of safety measures designed to respond to the rise in waterways users, with Ranger presence on the water, and a dedicated Senior Ranger to deal with prosecutions and compliance. This, together with our animated safety videos which will continue to be distributed by the hire boat companies to their customers, enable a safe, responsible and enjoyable visit for all users of the Broads.

While financial pressures have increased with the impact of inflation being significant on the Authority's operations, we must be mindful of other major issues facing the Broads: climate change, and in particular sea-level rise; the long-term decline of biodiversity; the need for the emerging agricultural support scheme to take account of our fen and grazing marshes; and the competition for limited water resources.

The Government announced how it will monitor the delivery of Protected Landscapes in January 2023; Broads Authority officers will work with Natural England to quantify the Broads targets set out in the Government [Outcomes Framework](#). The development of this will be an opportunity to engage with members and key partners about the Broads' key role in responding to nationally significant issues.

As always, working in partnership will be at the heart of any initiative. The Authority owns little land itself but can work with others to support major change.

1.5. Guiding plans

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

On 29 November 2023 the Government set out its [action plan for Protected Landscapes](#), based on responses to the consultation on the Landscapes Review. This was a response to the findings of the Landscapes Review led by Julian Glover published in 2019, which set out a case for change to enable England's National Parks and National Landscapes (formerly AONBs) to fulfil

their potential. The Government's proposals for implementing the Review's findings were put to public consultation in 2022 and the consultation outcome has been published in November 2023, providing an update on delivery to date and an action plan for the future. As a final comment the Government response states: "We agree that Protected Landscapes will play a key role in delivering our ambitions to improve nature, tackle climate change, support rural communities, and access to nature." Some provisions will depend on new legislation; and no timetable has yet been set out. Broads Authority officers will continue to work closely with DEFRA officials as proposals develop into more detail or opportunities arise.

Through an amendment to the Levelling Up and Regeneration Bill, the legislation for National Park Authorities and the Broads Authority was amended on 26 October 2023. A key change in the Norfolk and Suffolk Broads Act 1988 is at section 17a, that relevant authority shall seek to further the purposes of the Broads Authority, when the previous wording said that relevant authorities shall have regard to the purposes of the Broads Authority. This change is a positive development and provides an opportunity to have discussions with relevant authorities (such as the local authorities) as to how we might work more closely to deliver the Authority's purposes. Public bodies are now required to take a much more active role in the preparation and implementation of the Broads Plan.

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.

At a local level, the **Broads Plan** sets a long-term vision and shorter-term objectives and guides more detailed plans, programmes and policies for us and for partners working in the Broads. The [current Plan \(2022-27\)](#) was adopted in September 2022.

Sitting under the Broads Plan are a number of **guiding strategies** (see Appendix 1).

2. Review of last year

2.1. Our financial position

The forecast for the end of 2023/24 reflects an increased deficit when compared to the Latest Available Budget mainly due to the increased pay award for staff (as negotiated by the NJC) and the delays in downsizing at Yare House. Navigation income indicates a decrease of £78,000 which has been partially offset by the increase in investment income of £155,000. The reason for this partial offset is that investment income is allocated to reserve balances at year end.

The forecast consolidated deficit of £59,202 will be balanced through the Navigation reserves.

It is likely that the Authority will see an underspend in some projects which may result in budget holders submitting carry forward requests. Where this is the case, budget holders will submit carry forwards for the full Authority to consider in May.

Both reserves are forecast to remain above the minimum operating levels at the end of 2023/24. While the budgeted financial position is sustainable in the short to medium term, the fact that National Park income has not risen in line with salary costs means the Authority continues to look at ways to reduce its costs and increase income.

The year-end report to the Authority, when available, will be published on our website at www.broads-authority.gov.uk/about-us/committees/broads-authority

2.2. Progress against work plans

A summary of progress against last year's Directorate work plans is in Appendix 2.

Each year we set a small number of strategic priorities, focused on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. These priorities help us target resources and make the most of partnership working and external funding opportunities. The summary tables in Appendix 2 highlight last's years priorities, and updates are reported regularly to the Broads Authority.

The strategic priorities for 2024/25 are:

- Climate change crisis response
- Biodiversity crisis response
- Navigation IT
- Local Plan for the Broads
- Farming in Protected Landscapes (FiPL)

3. Financial Strategy 2024/25–2026/27

At the time of writing, we are awaiting confirmation about our 2024/25 National Park Grant settlement. From discussions, it looks like the settlement will continue to be flat cash for the following year, which creates pressure for funding future years' salary increases.

Our guiding principles in setting our Financial Strategy from 2024/25 are:

- Salary negotiations for 2024/25 will be in line with the £1,925 per full time equivalent budgeted and increases from 2025/26 onwards are based on a provisional increase of 3%, subject to negotiations with the NJC.
- Staffing levels will remain at 100% of budget. Staff turnover may result in timing differences between vacancy and appointment. Where these savings arise, the forecast will be adjusted accordingly.
- Navigation tolls will be collected in line with the budget and boat numbers will remain as forecast.
- National Park Grant remains at 2023/24 level. This is subject to confirmation from DEFRA.
- The Authority will move to a smaller head office from 1 April 2024.
- No contributions will be made to the asset replacement earmarked reserve for one year only, except for vehicle replacements.
- The forecast outturn position for 2023/34 will be delivered in line with budget holders' projections.

- 2024/25 will see the third instalment of £50,000 being transferred from Navigation reserves back to the National Park reserve.
- Maintaining the National Park reserve at 10% of net expenditure plus £100,000 and the Navigation reserve at 10% of net expenditure.

The financial position for navigation budget looks to return to a surplus position in 2024/25. The Financial Strategy takes account of the latest boat numbers; a 1% reduction in boat numbers could result in a £44,000 reduction in income. The toll increase allows for the Navigation reserve to maintain the 10% minimum reserve over the next three years.

Our Financial Strategy for 2024/25 – 2026/27 is published on our website: www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning. The latest available budget for 2024/25 is at **Table 1**. Detailed Directorate budgets are in the Directorate Work Plans in **Section 4**.

Table 1

Expenditure summary 2024/25

Item by section	National Park £	Navigation £	Consolidated £
Income	(3,504,078)	(4,624,930)	(8,129,008)
Operations	1,531,562	3,408,924	4,940,486
Strategic Services	1,434,554	482,086	1,916,640
Finance & Support Services	986,052	1,137,763	2,123,815
Contributions from earmarked reserves and corporate items	(462,841)	(518,137)	(980,978)
Net (Surplus)/Deficit	(14,751)	(114,294)	(129,045)

4. Directorate work plans 2023/24

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

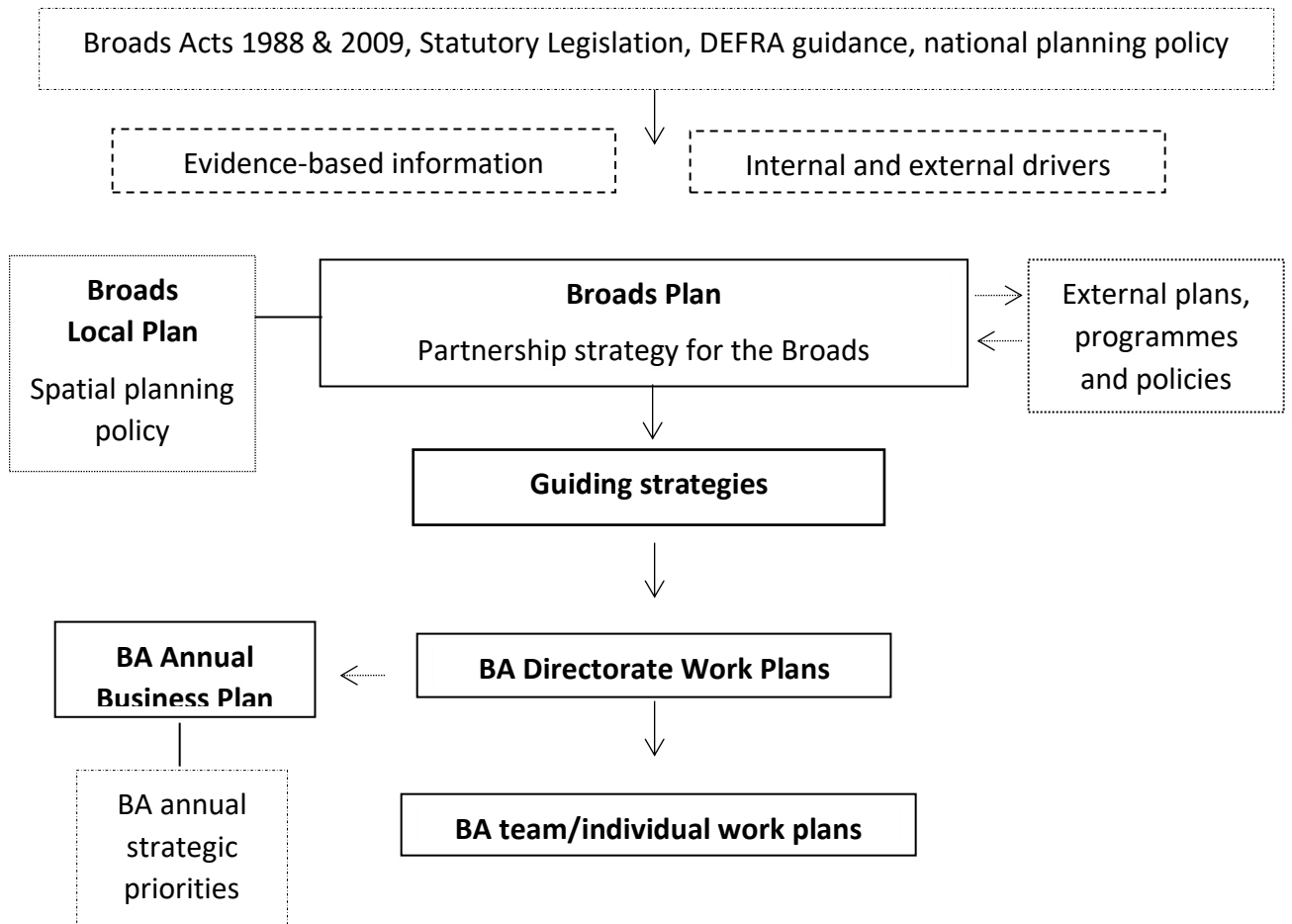
- Finance and Support Services Directorate
- Operations Directorate
- Strategic Services Directorate

Appendix 2 shows progress against last year’s work plans. **Fig.1** shows the link between the Broads Plan, which sets the high-level strategic direction for the Broads, and our Directorate work plans.

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

Fig. 1

'Golden thread' strategic framework



4.1. Finance and Support Services Directorate

The Finance Directorate includes the Monitoring Officer, Legal Services, Governance, Financial Services, Tolls, IT and Asset Management.

Table 2

Finance Directorate: Work plan 2024/25 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
FD1	Strategic planning and governance	Review of Standing Orders following the implementation of the recommendations from external review into the independent complaint.
FD2	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, monitor and update the strategic priorities.
FD3	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees, member training and allowances.
FD4	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 DLUHC/ CIPFA/ HMRC, Treasury Management; annual insurance renewal.
FD5	Financial Services	Review additional savings and income generation opportunities to reduce pressure on the budget. Project manage the downsizing of head office.
FD6	Financial Services	Tender for a new accounts package to be operational prior to 06/03/25.
FD7	Development at key sites, asset management	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.
FD8	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including supporting the downsizing of the head office.
FD9	ICT	(BA strategic priority)

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
		Progress tolls system project by developing specification and tender preparation by June 2024.
FD10	Tolls	Collect and process toll income and prepare potential prosecutions.

Table 3

Finance and Support Services Directorate - Expenditure 2024/25

Item by section	National Park Grant £	Navigation £	Consolidated £
Legal	110,000	35,000	145,000
Governance	128,764	132,947	261,711
Office Expenses	17,420	8,580	26,000
Chief Executive	82,004	53,696	135,700
Asset Management	53,485	76,606	130,090
Finance and Insurance	259,951	318,119	578,070
Collection of Tolls	0	228,380	228,380
ICT	236,750	234,115	470,865
Head Office	97,680	50,320	148,000
Total	986,052	1,137,763	2,123,815

4.2. Operations Directorate

The Operations Directorate includes Construction, Maintenance & Ecology (CM&E), Ranger Services and the Safety Management Team.

Activity for the CM&E Team in 2024/25 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We regularly report on our delivery within CM&E and safety management to the Navigation Committee.

Ranger team apportionment has been amended to 80% Navigation/20% National Park to reflect the time spent on the respective tasks. Ranger Teamwork plans and priorities are agreed at area level, according to local priorities.

Table 4

Operations Directorate: Work plan 2024/25 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
OD1	Broads Authority operations carbon neutral by 2030 [A2]	(BA strategic priority Responding to Climate Change) Install photovoltaic panels onto the dockyard office roof. The power generated will charge the electric vehicles, with any surplus feeding into the site to reduce mains power usage.
OD2	Maintain Navigation water depths (C1)	2024/2025 Dredging areas: River Yare (Rockland Broad to Bargate Broad) 15,000m3. Upper Bure – Continued from last year Upper Ant – Finishing Stalham Dyke - 5000m3. Catfield Dyke – Just under 4,000m3
OD3	Enhance areas of fen, grazing marsh and wet woodland [B3]	(BA strategic priority Biodiversity Crisis Response) The 2024-2025 work plan has over 390 hectares of habitat land to be managed, with various projects ranging from scrub clearance, water level management and conservation mowing/grazing.
OD4	Manage water plants (C3)	Between April and October, water plants are managed within the following river stretches: River Ant – Tyler's Cut to Wayford Bridge River Bure – Coltishall to Belaugh & Caen Meadow River Thurne – Martham Ferry to West Somerton, Waxham Cut, marked channel within Hickling Broad (inc. Catfield Dyke)

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
		<p>River Waveney – Geldeston Dyke, Waveney Meadow to Beccles New Bridge, Beccles to Aldeby</p> <p>River Yare – New Mills to Thorpe Island (inc Thorpe New Cut), marked channel within Rockland & Bargate Broads</p>
OD5	Manage bankside trees and scrub (C3)	As part of the 5-year plan to manage riverside banks, the 2024 – 2025 work programme has identified 2000m of river edge management. These areas are being agreed and consented with landowners.
OD6	Implement and monitor management regimes for priority species [B4]	<p>(BA strategic priority Biodiversity Crisis Response)</p> <p>Carry out species surveys of water plants in main river stretches managed for navigational purposes</p>
OD7	Management of moorings, slipways and waterside infrastructure	<p>Potter Heigham Repps Bank 24 hour mooring wooden barge board re-piling work along entire 145 metres. Work planned for April/ May 2024</p> <p>Potter Heigham demasting 24-hour mooring 36 metres steel re-piling and refurbishment planned for autumn/ winter 2024/25</p> <p>Catfield Staithe 24 hour mooring 36 metres steel re-piling and refurbishment (dependent on progress on other dredging tasks).</p> <p>Ranworth 24-hour mooring wood and steel re-piling and refurbishment 20 metres with additional timber refurbishment in the 35-metre dinghy dyke including reinstating paths and some new signage.</p> <p>Wroxham Broad Island upstream 24-hour mooring 60 metres timber capping, waling and back-rail refurbishment.</p> <p>Ranworth dinghy dyke western side, replace waling, capping & back-rail.</p> <p>North Cove 24-hour mooring replace all 45 metres timber capping, waling and back-rail.</p> <p>Rockland short dyke 24-hour mooring, replace and repair damaged areas of waling, capping and back-rail.</p> <p>Sutton Staithe no 2 24-hour mooring repairs to capping/ waling.</p>

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
		<p>Postwick wharf 24-hour mooring replace all 32 metres timber waling and back-rail including replacement of path back-rail and reinstate path/ top up with aggregate.</p> <p>Somerleyton 24-hour mooring path upstream section approx. 35 metres, replace path back-rail, raise type one path.</p> <p>Various 24-hour mooring safety chain replacements for lower reaches on Bure/ Waveney and Yare.</p>
OD8	Develop good practices for sediment re-use.	<p>Sediment reuse sites for 2024/25</p> <p>Upper Bure 20,000m³ of sediment being reused on Wroxham Home Farm (Trafford Estate) as soil conditioner on 21Ha of arable land.</p> <p>River Yare, Rockland and Bargate Broads being dredged (15,000m³). Sediment being used to strengthen existing flood defences, by EA along Postwick Marsh & Rockland Short Dyke</p>
OD9	Maintain Navigation Access [C2]	Assist Network Rail plan and prioritise refurbishment plans for Somerleyton, Reedham & Oulton swing Bridges. Work with other bridge operators to ensure bridges open to allow access and opening information is shared to navigators.
OD10	Improve safety standards and users' behaviour on the waterway (C4)	Manage navigation aids and up-to-date reference on GIS mapping; carry out navigation infrastructure inspection and maintenance regimes to agreed annual schedules, incl. full review of navigational posts.
OD11	Improve safety standards and users' behaviour on the waterway (C4)	Through rigorous checks and reviews, ensure adherence to boat safety measures, including maintaining an up-to-date Safety Management System and compliance to the Boat Safety Scheme
OD12	Improve safety within paddle sport hire industry	Through audit, spot checks and on-site observations ensure compliance with the Hire Boat Licensing codes.
OD13	Improve safety within Hire Boat industry. [C4]	Ensure compliance to the latest revised version of the Hire Boat Code (April 2021), through licensing, onsite checks and auditing of Hire Boat operators.

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
OD14	Safety Signage [C4]	Manage and maintain navigational aids, carry out regular infrastructure inspections, identify works and agree annual repair schedules.
OD15	Safety Management [C4]	Consistently apply byelaws and other powers to ensure safe use of the Broads by all water users including water skiing, power boat racing, wild swimming and paddle sports. Ensure compliance against existing agreements in place to promote safe use and develop new ones where issues arise.
OD16	Broads Authority Ranger Safety Provision [C4]	Through ranger patrolling, events, training and guidance, promote and improve waterways all recreational user safety and security.
OD17	Development at key sites [E1]	Progress re-piling of the river edge at Hoveton Riverside Park and develop a partnership approach for the on-going maintenance of the site.
OD18	Integrated physical access network and riverside facilities [E1]	Implement the Broads Integrated Access Strategy, using details from the public consultation process, incorporate valid suggestions and develop key deliverables with 2024/25 programme year.

Table 5

Operations Directorate: Expenditure 2024/25

Item by section	National Park Grant £	Navigation £	Consolidated £
Construction & Maintenance	649,965	1,066,225	1,713,190
Equipment, Vehicles and Vessel	184,620	430,780	615,400
Water Management	5,500	75,000	80,500
Land Management	(20,885)	0	(20,885)
Waterways & Recreation Strategy	0	6,400	6,400
Practical Maintenance	327,140	366,825	693,695

Item by section	National Park Grant £	Navigation £	Consolidated £
Ranger Services	231,031	1,192,875	1,423,906
Safety	47,390	99,780	147,170
Project Funding	0	0	0
Operational Property	47,032	76,888	123,920
Operations Management & Admin	62,768	94,152	156,920
Total	1,531,562	3,408,924	4,940,486

4.3. Strategic Services Directorate

The Strategic Services Directorate includes Development Management, Strategy and Projects, Human Resources, Volunteer Services, Communications, Visitor Services and Education.

Table 6

Strategic Services Directorate: Work plan 2024/25 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
SD1	Climate change planning incl. flood risk management [A1]	(BA strategic priority) Implement next steps of the Broadland Futures Initiative programme, including the development of the modelling which is expected in 2024. Workshop with BA members in 2024.
SD2	Climate change planning incl. flood risk management [A2, A3]	(BA strategic priority) Implement agreed actions in the Authority's Climate Change Action Plan as presented to members in December 2022. Monitor and report progress towards carbon neutrality in the BA operations.
SD3	Climate change planning incl. flood risk management [A3]	(BA Strategic priority) Implement the Buttle Marsh project, funded through the DEFRA Nature for Climate Peatland Grant Scheme, to agreed schedule.
SD4	Strategy and project planning [B3]	Coordinate and implement with partners the FibreBroads project, funded through the Defra Nature for Climate: Paludiculture Exploration Fund, to agreed schedule.
SD5	Strategy and project planning [B3]	Prepare apportionment of the Broads targets set out in the Government targets and outcomes framework, with support from Natural England.
SD6	Biodiversity and agriculture [B1, B2, B3, B4, B5]	Review the Biodiversity & Water Strategy Action Plan toward the development of the Broads Nature Recovery Strategy, aligning with the Biodiversity Duty Report requirements from the Environment Act 2021 (Broads Biodiversity Partnership).
SD7	Biodiversity and agriculture [various]	(BA strategic priority)

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
		Run the Farming in Protected Landscape programme and support the Broads and Norfolk Coast Land Management Board to allocate funding.
SD8	Broadland Rivers Catchment Plan [B2 and others]	Implement small-scale local interventions and river enhancement projects across catchment.
SD9	Biodiversity and agriculture [B2, B3]	Deliver the next steps of the Horsey water filtration and wet farming demonstration project (as part of the FibreBroads project – see SD3) including monitoring plant growth, water filtration and biodiversity through novel bioacoustics, as well as continuing to plant open areas.
SD10	Priority species and invasive non-native species management [B4]	Target FiPL funding to support nature recovery. Launch the Important Invertebrate Area for the Broads. Develop and cost projects for the key species that maintain a UK stronghold in the Broads. Support the development of species translocation development outside of the Broads, including contribution to development of eDNA technique for invertebrates. Support monitoring of <i>N. pipistrelle</i> (bat) maternity roosts and first time understanding of their migration from the Broads. Coordinate knowledge share on deer to support reedbed, heath and woodland enhancement across NE Norfolk. Support mink and floating pennywort control. Survey bittern, swallowtail butterfly, fen, and water plants in key areas.
SD11	Mental health and well-being [F1]	As part of the legacy of WMM, submit funding bid with partners for external funding to implement Norfolk Landscapes for Wellbeing project.
SD12	Mental health and well-being [F1]	Develop and implement with partners phase 2 of the Living in Changing Landscapes project. Submit research bid to AHRC in partnership with Norwich University of the Arts and Anglia Ruskin University.
SD13	Communications [E1, E2, E3]	Promote Broads National Park through branding guidelines and action plan; manage Authority's events programme, PR and media engagement, incl. support to key partnership projects.

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
SD14	Communications [E3]	Operate Authority's information centres and yacht stations to provide a high standard of service to the public.
SD15	Communications [A3, E2, E4, F5]	Prepare next version of the Tourism Strategy for adoption in 2024.
SD16	Education [F3]	Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, and award schemes. Develop and implement Generation Green follow-up project "Access to Nature".
SD17	Development management [F4]	(BA strategic priority) Review of the Local Plan for the Broads for adoption in 2026 (estimated).
SD18	Development management [F4]	Provide high quality planning service, including determining applications to national targets, providing free pre-application advice, investigating alleged breaches of Planning & Listed Building Consent including condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.
SD19	Development management [F4]	Engage with District Councils on Land Registry changes to ensure records are accurate prior to migration.
SD20	Landscape Character and Historic Asset Management [D3]	Review and adopt Conservation Area Appraisal for Neatishead. Commence work on next Conservation Area Appraisal.
SD21	Landscape Character and Historic Asset Management [D2, F1, F2]	Completion and closure of the Water, Mills and Marshes (WMM) 'Land of the Windmills' programme.
SD22	Landscape Character and	Produce a Design Guide for the Broads.

Ref	Work area [Broads Plan refs]	Planned priority actions 2024/25
	Historic Asset Management [D1, F4]	
SD23	Landscape Character and Historic Asset Management [D1, F5]	Develop and deliver new Heritage Construction Specialist work programme with NCC to support and partner led built heritage repair and restoration projects.
SD24	Volunteering and Skills Training [D1, F2]	Coordinate and submit funding bid with partners to support Heritage Skills training and upskilling to develop local workforce necessary to care for built heritage estate.
SD25	Undergrounding wires programme [D4]	Through the Steering Group, promote the implementation of undergrounding wires projects, funded by UK Power Networks.
SD26	Volunteer Service [F2]	Implement Volunteer Strategy annual action plan, including bespoke induction training programme (relevant to the role), Authority and local community project support, promotional events, recruitment of new volunteers as required.
SD27	Human Resources	Provide routine HR support services to the Authority's staff, including payroll and pension management; support flexible working opportunities through HR policy and recruitment; implement Equality Working Group actions; provide support for recruitment needs, including annual intake of apprentices; review and update HR policies as appropriate.
SD28	Human Resources	Manage change to new payroll provider from April 2024, and monitor their performance.
SD29	Strategic Services administration	Provide administrative support to directorate officers and committees/working groups.

Table 7

Strategic Services: Expenditure 2024/25

Item by section	National Park £	Navigation £	Consolidated £
Development Management	462,455	5,126	467,580
Strategy and Projects	286,183	29,287	315,470
Biodiversity	8,520	0	8,520
Communications	285,319	96,141	381,460
Visitor Services	133,637	202,523	336,160
Human Resources	91,442	84,408	175,850
Volunteers	61,043	22,577	83,620
Strategic Services Management and Admin	98,056	42,024	140,080
Total	1,434,554	482,086	1,916,640

Appendix 1 – Guiding strategies

The Broads Plan is the key partnership strategy that sets the long-term vision and objectives for the Broads. Under this high-level plan sit more detailed guiding strategies, which generally focus on a single theme and cover a short-term period. Table 8 shows the status of those strategies for the Broads where the Broads Authority is a lead or key delivery partner.

Read our strategies here: www.broads-authority.gov.uk/about-us/how-we-work/strategy

Table 8

Guiding strategies

Strategy and scope	Lead	BA contact	Status
<p>Broads Plan</p> <p>Key partnership management plan for the Broads</p>	Broads Authority	Director of Strategic Services	Adopted September 2022 Review date: 2027
<p>Local Plan for the Broads</p> <p>Spatial planning policy used in determining planning applications within the Broads Executive Area</p>	Broads Authority	Planning Policy Officer	Adopted May 2019. Review date: 2024 for adoption in 2026 (estimated)
<p>Broads Biodiversity & Water Strategy</p> <p>Implementing the Biodiversity 2020 Strategy in the Broads</p>	Broads Biodiversity Group	Environment Policy Adviser	Adopted May 2019. 5-year action plan to 2024. Review has started (“Broads Nature Recovery Strategy”).
<p>Broadland Rivers Catchment Plan</p> <p>Managing water quality and quantity in the catchment</p>	Broadland Catchment Partnership	Catchment Partnership Officer	Adopted 2014. Action plan under ongoing review.
<p>Climate Change Action Plan</p> <p>Reducing our carbon footprint towards net zero.</p>	Broads Authority	Carbon Reduction Project Manager	Adopted 2022.
<p>Waterways Management Strategy</p> <p>Managing the Broads waterways, and prioritisation of the maintenance requirements and programmes</p>	Broads Authority	Head of Construction, Maintenance & Ecology	Adopted 2021. 2022-27 Action Plan
<p>Education Strategy for the Broads</p>	Broads Environmental	Education Officer	Adopted 2023.

Strategy and scope	Lead	BA contact	Status
Formal environmental education and wider outreach in the Broads	Education Network		5-year action plan in place.
<p>Integrated Access Strategy for the Broads</p> <p>Improving access facilities and links to and between land and water in the Broads, and wider access</p>	Broads Local Access Forum	Waterways & Recreation Officer	<p>Adopted 2019</p> <p>Rolling 3-year action plan in place.</p> <p>Currently under review. Due to be adopted March 2024.</p>
<p>Tourism Strategy and Destination Management Plan</p> <p>Promoting and managing tourism within the Broads and wider 'area of tourism influence'</p>	Broads Tourism	Head of Comms	<p>Adopted 2016.</p> <p>5-year action plan (extended to 2023)</p> <p>Currently under review. Due to be adopted May 2024.</p>
<p>Volunteer Strategy for the Broads</p> <p>Promotion, recruitment, training and administration of BA Volunteer Service</p>	Broads Authority	Volunteer Coordinator	<p>Adopted 2022.</p> <p>5-year action plan in place (2023-28).</p> <p>Review date: 2028</p>
<p>BA Financial Strategy</p> <p>Managing the use of the BA's financial resources</p>	Broads Authority	Director of Finance	3-year rolling strategy adopted annually in January

Appendix 2 – Progress against Directorate work plans 2023/24

Key 1

Progress status in tables 9 to 11

Progress	Details
Good	Progressed to agreed schedule or ongoing routine, no problems identified
Completed	Fixed term project, completed
Some	Some progress, delays or challenges in delivery
Not achieved or withdrawn	Work did not proceed

Table 9

Finance and Support Services Directorate: Progress against work plan 2023/24

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (explanatory note)
FD1	Strategic planning and governance	Working with the Monitoring Officer prioritise and timetable the implementation of the recommendations from external review into the independent complaint.	All recommendations for the Authority completed.
FD2	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, monitor and update the strategic priorities.	All completed.
FD3	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees, member training and allowances.	Good
FD4	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 DLUHC/ CIPFA/ HMRC, Treasury Management; annual insurance renewal.	Good

FD5	Financial Services	<p>(BA strategic priority)</p> <p>Review additional savings and income generation opportunities to reduce pressure on the budget.</p> <p>Project manage the downsizing of head office.</p>	<p>Ongoing. Small scale savings made, and surplus budget agreed by BA 26/01/24.</p> <p>Some, Lease negotiations ongoing with progress on clearing office space.</p>
FD6	Development at key sites, asset management	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.	Some
FD7	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including supporting the downsizing of the head office.	Good
FD8	ICT	<p>(BA strategic priority)</p> <p>Progress tolls system project by developing timetable and specification by May 2023.</p>	Some, work has been undertaken to check the feasibility of upgrading internal system to the cloud.
FD9	Tolls	Collect and process toll income and prepare potential prosecutions.	Good
FD10	Capacity building (UK National Parks) [F5]	Support National Park Partnerships	Close working has continued. NPP has been given substantial funding by Defra to expend its operations.
FD11	Capacity building (Broads Authority) (F5)	Explore further opportunities/mechanisms for contracting services to support National Park and Navigation purposes.	Legal advice has confirmed that without primary legislation the scope is limited.

Table 10

Operations Directorate: Progress against work plan 2023/24

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (explanatory note)
OD1	Broads Authority operations carbon neutral by 2030 [A2]	(BA strategic priority) Procurement of five fully electric vehicles to replace older diesel vehicles	Good. New electric vehicles purchased and in use
OD2	Restore, maintain and enhance lakes and use monitoring evidence [B1]	Carry out hydroacoustic and species surveys of water plants in Broads waterbodies, as per the survey prioritisation criteria detailed in the Annual Monitoring Reports Water conservation reports (broads-authority.gov.uk)	Good. Routine winter surveys complete.
OD3	Fen & marsh management [B3]	(BA strategic priority) Utilising staff, plant, equipment, volunteers and contractors, deliver the annual fen management work programme across the 20 fen and marsh sites the Authority directly manages for biodiversity. This includes the newly acquired Hulver Ground fen site in the Ant Valley	Good progress. Prolonged high water levels have meant some fen sites not accessed before end October 2023 may have to be deferred to next year. Earlier programming in the autumn for fen mowing is now essential
OD4	Horseley Wetland Demonstration site [B2, B3]	(BA strategic priority) Maintain the Horseley Wetland site to maximise benefits of carbon capture and water quality improvements	Good
OD5	Invasive non-native species control [B4]	Continue control and eradication plans for American mink and giant hogweed across the Broads and swamp stoncrop at Snipe Marsh adjacent to How Hill NNR.	Good progress on mink and giant hogweed control. Swamp stoncrop remains difficult to

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (explanatory note)
			control at individual locations and across the Broads landscape
OD6	Implement and monitor management regimes for priority species [B4]	Carry out species surveys of water plants in main river stretches managed for navigational purposes	Good. All routine surveys completed
OD8	Annual Dredge Programme [C1]	The 2023/24 Priority dredging areas are River Waveney (Oulton Broad) River Ant (priority areas between Stalham and Barton Turf), River Bure (Wroxham Viaduct to Belaugh), River Bure (plough dredge Tar Works Rd to Vauxhall Bridge)	Good. Projects completed with some targets exceeded.
OD9	Annual Dredge Programme [C1]	Restoration and on-going maintenance of sediment re-use sites from previous dredging campaigns at Hickling Broad and Hardley Flood.	On-going routine work.
OD10	Develop good practice for sediment re-use [C1]	Working in partnership with key organisations (AINA, EA and Canals and Rivers Trust) develop and share best practice and legislation for the re-use of dredging sediments.	On-going discussions and seeking opportunities for sharing best practice
OD11	Maintain Navigation Access [C2]	Assist Network Rail plan and prioritise refurbishment plans for Somerleyton, Reedham & Oulton swing Bridges. Work with other bridge operators to ensure bridges open to allow access and opening information is shared to navigators.	Network Rails Contractor's plans changed due to Possession agreements not being agreed by all parties. Ancillary works have continued whilst new Possession dates are agreed. The Authority

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (explanatory note)
			continues to support and assist where required.
OD12	Develop access opportunities for various craft [C2]	Through the review of the Integrated Access Strategy, develop approaches to improve access for paddle sports such as trails, launching pontoons and low freeboard mooring opportunities. Canoeing, kayaking and paddleboarding (broads-authority.gov.uk)	Good. Paddlesports included as a priority in the refreshed Integrated Access Strategy
OD13	Bankside tree and scrub maintenance [C3]	A 5-year riverside tree and scrub management plan (2022 – 2027) has been developed, prioritising sections of riverbank using sailing intensity, safety, presence of moorings, width of channel and position of the river reach as the guiding criteria. Riverside tree and scrub management (broads-authority.gov.uk)	Good. 2023/24 work plan completed
OD14	Water Plant Management [C3]	Carry out annual water plant cutting in accordance with the criteria in the Waterways Management Strategy . Monitor the impact on water plant species, including distribution and abundance.	Good. 2023/24 work plan completed
OD15	Improve safety within Hire Boat industry [C4]	Ensure compliance to the latest revised version of the Hire Boat Code (April 2021), through licensing and auditing of Hire Boat operators.	Good
OD16	Safety Signage [C4]	Manage and maintain navigational aids, carry out regular infrastructure inspections, identify works and agree annual repair schedules.	Good
OD17	Safety Management	Consistently apply byelaws and other powers to ensure safe use of the Broads by all water users including water skiing,	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (explanatory note)
	[C4]	power boat racing, wild swimming and paddle sports. Ensure compliance against existing agreements in place to promote safe use and develop new ones where issues arise.	
OD18	Broads Authority Ranger Safety Provision [C4]	Through ranger patrolling, events, training and guidance, promote and improve waterways all recreational user safety and security.	Good
OD19	Development at key sites [E1]	Progress repiling of the river edge at Hoveton Riverside Park and develop a partnership approach for the on-going maintenance of the site. Develop project plan for Acle Bridge visitor facilities (toilets, showers etc.)	Development plans at Hoveton stalled due to lack of funding, but funding has been agreed by the Authority for 2024/25 to progress key constructions works needed. Acle Bridge development plans have been deferred until the outcomes of potential development plans across the river are determined.
OD20	Integrated physical access network and riverside facilities [E1]	Review the Broads Integrated Access Strategy and implement the annual action plan, incl. BA-led projects.	Good. Consultations completed and final approval set for March 2024 Broads Authority meeting

Table 11

Strategic Services Directorate: Progress against work plan 2023/24

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (Explanatory note)
SD1	Climate change planning incl. flood risk management [A1]	(BA strategic priority) Implement next steps of the Broadland Futures Initiative programme, including the development of the modelling which is expected in 2024.	Good
SD2	Climate change planning incl. flood risk management [A2, A3]	(BA strategic priority) Implement agreed actions in the Authority’s Climate Change Action Plan as presented to members in December 2022. Monitor and report progress towards carbon neutrality in the BA operations.	Some Options for funding the Electrifying the Broads Pilot project were explored. Unfortunately, viable funding options have not yet been identified.
SD3	Strategy and project planning [B3]	(BA strategic priority) Coordinate and implement with partners the Broads Peat project, funded through the Nature for Climate Peatland Grant Scheme (NCPGS), to agreed schedule.	Completed
SD4	Strategy and project planning [B3]	Prepare legacy of the Broads Peat project about wetland restoration as a tool for nature-based solutions, including carbon finance and Paludiculture exploration.	Completed Successful follow-up bids FibreBroads and Buttle restoration as well as working with farmers and their advisers on peat restoration under ELM schemes
SD5	Biodiversity and agriculture [B1, B2, B3, B4, B5]	Update and continue to implement the Broads Biodiversity & Water Strategy (BBWS) Action Plan (Broads Biodiversity Partnership BBP).	Good BBP has monitored 62 ‘complete’ and ‘on track’ projects in the BBWS Action Plan, 4 projects

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (Explanatory note)
			have been 'changed or are incomplete'. Members Biodiversity Workshop held in summer 2023
SD6	Biodiversity and agriculture [various]	(BA strategic priority) Run the Farming in Protected Landscape programme and support the Broads and Norfolk Coast Land Management Board to allocate funding.	Good
SD7	Broadland Rivers Catchment Plan [B2 and others]	Implement small-scale local interventions and river enhancement projects across catchment.	Good
SD8	Biodiversity and agriculture [B2, B3]	Deliver the next steps of the Horsey water filtration and wet farming demonstration project.	Good Planting, monitoring and engagement funded by FibreBroads until March 2025
SD9	Priority species and invasive non-native species management [B4]	Support agreed species management priority action, including mink and floating pennywort control.	Good List of Broads priority species agreed with NE. Supported development of an Important Invertebrate Area for the Broads. FiPL has funded habitat enhancement for rare breeding bird and anti-predator electric fencing, training as part of the Big Farmland Bird Count and supported fen management projects. Surveyed bittern, swallowtail butterfly, fen, and water plants in

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (Explanatory note)
			key areas. Investigated Fen Raft Spider translocation beyond the Broads. Supported <i>N. pipistrelle</i> (bat) maternity roosts and migration monitoring. Helped set up the first comprehensive deer thermal drone survey across NE Norfolk. Floating pennywort control. Supported control of mink (Waterlife Recovery East).
SD10	Communications [E1, E2, E3]	Promote Broads National Park through branding guidelines and action plan; manage Authority's events programme, PR and media engagement, incl. support to key partnership projects. Review options to reuse the pillars used at the Norwich forum outdoor exhibition space.	Good Suite of branding, materials, narrative and guides produced and available. Events programme updated annually. These are mostly externally organised events with the Authority attending. Small scale BA events are also organised with booking through Eventbrite. Pillar display materials are currently in storage.
SD11	Communications [E3]	Operate Authority's information centres and yacht stations to provide a high standard of service to the public.	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (Explanatory note)
SD12	Communications [A3, E2, E4, F5]	Prepare next version of the Tourism Strategy for adoption in 2024.	Good
SD13	Education [F3]	Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, award schemes and Water, Mills & Marshes activities. Adopt updated Education Strategy in 2023.	Good Completed
SD14	Development management [F4]	(BA strategic priority) Review of the Local Plan for the Broads for adoption in 2024 (estimated).	Good Broads' digital boundary published in November 2023
SD15	Development management [F4]	Provide high quality planning service, including determining applications to national targets, providing free pre-application advice, investigating alleged breaches of Planning & Listed Building Consent including condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.	Good
SD16	Development management	Engage with District Councils on Land Registry changes to ensure records are accurate.	Good
SD17	Landscape Character and Historic Asset Management [D3]	Review and adopt Conservation Area Appraisals for Halvergate and Tunstall. Commence work on next Conservation Area Appraisal.	Completed

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (Explanatory note)
SD18	Landscape Character and Historic Asset Management [D2, F1, F2]	Implement Water, Mills and Marshes (WMM) 'Land of the Windmills' programme to agreed partnership schedules. As part of the legacy of WMM, look for external funding to implement Norfolk Landscapes for Wellbeing.	Completed Good
SD19	Landscape Character and Historic Asset Management [D1, F4]	Produce a Design Guide for the Broads.	Good
SD20	Undergrounding wires programme [D4]	Through the Steering Group, promote the implementation of undergrounding wires projects, funded by UK Power Networks.	Some Stage 1 approval for a major scheme
SD21	Volunteer Service [F2]	Implement Volunteer Strategy annual action plan, including the roll-out of modular training programme, Authority and local community project support, promotional and celebration events; recruitment of new volunteers as required.	Good
SD22	Human Resources	Provide routine HR support services to the Authority's staff, including payroll and pension management; support flexible working opportunities through HR policy and recruitment; implement Equality Working Group actions; provide support for recruitment needs, including annual intake of apprentices; review and update HR policies as appropriate.	Good Procurement for new payroll provider complete, including a solution for the loss in November 2023 of the Authority's HR system.

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24	Progress status (Explanatory note)
SD23	Strategic Services administration	Provide administrative support to directorate officers and committees/working groups.	Good

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