

Broads Authority

18 March 2022

Agenda item number 11

Strategic Direction: Draft Annual Business Plan 2022/23 and strategic priorities update

Report by Senior Governance Officer

Purpose

This report presents the Broad's Authority's draft Annual Business Plan for 2022/23 and the final update on this year's set of strategic priorities.

Broads Plan context

The Annual Business Plan is the link between the Broads Plan and the Authority's work plans, including the annual strategic priorities.

Recommended decision

To adopt the Annual Business Plan 2022/23, Strategic Priorities for 2022/23 and to note the 2021/22 strategic priorities update.

1. Draft Annual Business Plan 2022/23

- 1.1. The Authority's Annual Business Plan gives an overview of work priorities for the financial year. It is the link between the Broads Plan, the strategic partnership plan for the Broads, and the Authority's directorate work plans. The draft Annual Business Plan at Appendix 1 sets out planned activity and expenditure for the financial year 2022/23, and a summary of progress against our 2021/22 work plans.
- 1.2. Our proposed strategic priorities for 2022/23 are in paragraph 2.
- 1.3. The final update on our strategic priorities for 2021/22 is in Table 1 below. A number of these priorities will carry forward as priorities for 2022/23. More details on updates to the CANAPE project are in Appendix 2.
- 1.4. A number of more detailed guiding strategies support the high-level Broads Plan, and a status update on these is included in the Annual Business Plan.
- 1.5. The Broads Plan and guiding strategies may be viewed on the [strategy](#) pages of our website at www.broads-authority.gov.uk, together with Broads Plan progress updates.

2. Proposed Strategic Priorities for 2022/23

- 2.1. Each year we identify a small set of strategic priorities, focussing on Authority-led projects with high resource needs or a high impact on the Broads, or that are politically sensitive. Setting these priorities helps us target resources and make the most of partnership working and external funding opportunities.
- 2.2. While we are optimistic that the worst of the pandemic is behind us, 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; the competition for limited water resources; and the increased financial pressures.
- 2.3. It is within this context that we propose the Authority's strategic priorities for the financial year 2022/23. A number of the priorities for 2022/23 are to maintain ongoing large-scale projects in last year's priorities, namely:
- Response to the Government's proposals on the Landscapes Review
 - Broads strategy and policy review (Broads Plan and Local Plan)
 - Safety in the Broads and Hire Boat Licensing Review
 - Responding to climate change (Broadland Futures Initiative and Climate Change Action Plan)
 - Water, Mills and Marshes Landscape Partnership Scheme
- 2.4. We also propose the following new priorities:
- Nature for Climate Peatland Grant Scheme - Discovery Grant
 - Farming in Protected Landscapes
 - Tolls system replacement

Table 1

Strategic priorities 2021/22 – final progress update

Themes, aims and milestones	Progress	Lead officer
1. Broads strategy and policy review (a) Broads Plan Aim: To refresh the Plan's strategic actions, assessing the Government's response to the Landscapes Review and its implications for protected landscape management plans.	Status: On track (i) Completed. Consultation responses considered and next stage SA in production. (ii) Timetable revised due to delays in appointing Habitats Regulations Assessment (HRA) consultant; consultation on draft Plan now	Strategy and Projects Officer

Themes, aims and milestones	Progress	Lead officer
<p>Milestones:</p> <ul style="list-style-type: none"> (i) Produce Sustainability Appraisal (SA) Scoping Report (by Autumn 2021) (ii) Prepare first draft Plan for consultation (to BA in May 2022Nov 2021) (iii) Prepare final draft Plan for consultation (by Mar 2022) 	<p>scheduled for May-July 2022. BA officers continuing to draft plan in liaison with members and key partners.</p> <p>HRA process underway – HRA will be issued alongside draft Broads Plan for consultation.</p>	
<p>(b) Local Plan for the Broads</p> <p>Aim: To review and update the Broads planning policy framework</p> <p>Milestones:</p> <ul style="list-style-type: none"> (i) Produce Sustainability Appraisal (SA) Scoping Report (by Autumn 2021) (ii) Produce Issues and Options version of Local Plan ready for consultation in 2022 (iii) Produce evidence base on various topics including housing need (2021 and early 2022) 	<p>Status: On track</p> <ul style="list-style-type: none"> (i) Consultation carried out on SA Scoping Report and next version of SA being prepared. (ii) Sections of Issues and Options taken to Planning Committee for discussion each month. (iii) Housing need, gypsy, traveller and travelling show people need and residential moorings need work commissioned. Infrastructure study and low carbon/renewable energy paper under way. 	<p>Planning Policy Officer</p>
<p>2. CANAPE project (Creating A New Approach to Peatland Ecosystems)</p> <p>Aim: To implement CANAPE work packages 3 and 4 to agreed schedules.</p> <p>Milestones:</p> <ul style="list-style-type: none"> (i) Complete Chara Bay construction work (April 2021) (ii) Develop and contribute to the CANAPE Conference (Oct 2021) 	<p>Status: On track</p> <ul style="list-style-type: none"> (i) Last phase of Chara Bay construction works completed in January, with extracted reed rhizomes reed planted to accelerate colonisation of site by natural flora; write up of this part of project underway. (ii) Additional works underway at Horsey installing deer fencing to protect plants as they establish, as deer observed grazing on site. 	<p>CANAPE Project Manager</p>

Themes, aims and milestones	Progress	Lead officer
(iii) Begin construction work at paludiculture demonstration site at Horsey (Aug 2021)	(iii) Next partner meeting planned for April in Denmark, followed by final partner meeting in Broads this autumn.	
3. Environment Land Management scheme (ELM) Aim: To implement sustainable wetland and lowland grazing options within ELM scheme. Milestones: <ul style="list-style-type: none"> (i) Conduct and write up 3 farmer seminars with advisory group testing role of local land management boards (Apr-Jul 2021) (ii) Conduct survey on role of local conveners in ELM scheme (Mar-May 2021) (iii) Hold collaboration workshop (May 2021) (iv) Finalise Operating Procedures for Broads land management board (Jul 2021) (v) Complete final report and Defra handover meeting/presentation (Jul 2021) 	Status: Completed <ul style="list-style-type: none"> (i) Completed seminars on nature recovery prioritisation, water management and carbon in peat, and blending private and public finance. (ii) Completed. (iii) Collaborative workshop completed (changed to online series of workshops due to Covid-19 restrictions). (iv) Completed. (v) Final report agreed by Broads Land Management Board on 24 August. Findings presented to Defra ELM lead for Local Nature Recovery. Defra to widely adopt Board structure for delivery of ELM Local Nature Recovery. <p>Success of Board, which has also evolved to act as Local Assessment Panel for Farming in Protected Landscapes (FiPL) programme, was noted and has enabled FiPL applications to be approved in a timely manner.</p> <p>Continuing to feed into Defra ELM development via (1) co-design of Local Nature Recovery (LNR) scheme, (2) commenting on LNR prototype mapping, and (3) informing payments for ELM.</p>	Environment Policy Adviser

Themes, aims and milestones	Progress	Lead officer
<p>4. Responding to climate change</p> <p><u>(a) Broadland Futures Initiative</u></p> <p>Aim: To implement the joint programme of work with the Environment Agency and other partners to develop longer-term integrated flood risk management for Broadland.</p> <p>Milestones:</p> <ul style="list-style-type: none"> (i) Hold virtual exhibition and online survey (Jan-Apr 2021) (ii) Hold first meeting of Elected Members Forum (Spring 2021) (iii) Various technical deliverables from consultant (throughout 2021/22) 	<p>Status: On track</p> <ul style="list-style-type: none"> (i) Completed. (ii) Completed. Second meeting of Elected Members Forum took place on 28 Sept 2021. (iii) On track. “<u>BFI Plan Objectives</u>” available on the website. 	<p>Director of Strategic Services</p>
<p>(b) Climate Change Action Plan</p> <p>Aim: To reduce the carbon footprint of the Broads Authority and the Broads Executive Area (‘Broads Area’).</p> <p>Milestones:</p> <ul style="list-style-type: none"> (i) Broads Area carbon baseline (Smallworld Consulting Ltd) (June 2021) (ii) Broads Authority footprint for 2020/21 (Jun 2021) (iii) Solar power at Dockyard (Oct 2021) (iv) Consultation and consensus building on sustainable propulsion in the Broads (ongoing) 	<p>Status: Some delays</p> <ul style="list-style-type: none"> (i) Final calculations for carbon baseline ready; Smallworld consulting and writing their report, including feasible trajectories for emissions from Broads Executive Area. (ii) Continuing to review available funding options for solar power on BA buildings. (iii) Work ongoing on feasibility study for “Electrifying the Broads”, to be completed by end of March with findings presented to members and Broads hire boat industry. This may form basis for further application to Department for Transport for demonstration project. 	<p>Carbon Reduction Project Manager</p>

Themes, aims and milestones	Progress	Lead officer
<p>5. Safety in the Broads</p> <p>Aim: To manage and monitor safety in the Broads for Authority staff and volunteers and for Broads users.</p> <p>Milestones:</p> <ul style="list-style-type: none"> (i) Recruit and train new Rangers (April 2021) (ii) Prepare and make available 9 training videos (April 2021) (iii) Develop survey approach of visitors to assess handover procedure and effectiveness of videos (Summer 2021) (iv) Review Marine Accident Investigation Board (MAIB) report when published 	<p>Status: On track</p> <ul style="list-style-type: none"> (i) Recruitment complete for 2022 season and training programme in place. (ii) 9 safety videos viewed nearly 50,000 times between them; content being updated ahead of 2022 season. Additional video 'What to do in an emergency' being developed for 2022. (iii) Survey findings to be reported at committees and survey to be undertaken for 2022 season to review effectiveness of safety measures and changes to hire boat code. (iv) Awaiting final report from the MAIB, due early 2022. 	<p>Head of Ranger Services</p>
<p>6. Water, Mills and Marshes Landscape Partnership Scheme</p> <p>Aim: To implement partnership projects to agreed schedules.</p> <p>Milestones:</p> <ul style="list-style-type: none"> (i) Monitor and report progress (Sept/Mar) (ii) Submit quarterly claims to National Lottery Heritage Fund (Apr/Jul/Oct/Jan) (iii) Implement fundraising plan with partners (May) (iv) Hold Broads Hidden Heritage Conference (Nov) 	<p>Status: On track</p> <ul style="list-style-type: none"> (i) All projects progressing well to adjusted plans, with most scheduled to end in 2022. (ii) Quarterly returns submitted on time and paid by NLHF. (iii) Fundraising plan now implemented. New revenue sources being identified and pursued with partners. Awaiting more details about NCC's approved Crowdfunding scheme. (iv) NCC-led Broads Hidden Heritage Conference rescheduled for 8 October 2022. <p>Works ongoing at Mutton's Mill, Halvergate; students from City College Norwich returning to site to get experience in heritage construction.</p>	<p>WMM Programme Manager</p>

Themes, aims and milestones	Progress	Lead officer
	<p>We are also working closely with the RSPB and Strumpshaw Estate to find a solution for a section of the Pumphouse drainage lane that was damaged in the recent tidal event (Feb 2022).</p> <p>BA still awaiting outcome of applications with East Suffolk, South Norfolk and Broadland District Councils for installation of Changing Places toilet facilities in the Broads to improve access for local communities.</p> <p>We continue to work to increase accessibility in the scheme area. We are pursuing the installation of more RNIB “Maps-for-All” in the Waveney Valley.</p> <p>Planning ongoing for Broads Festival with Scheme partners and Beccles Town Council. Next touring drama production scheduled to run from 27 April to 12 June across East Anglia. Performance focuses on the future of the Broads, climate change and is the result of many months of working with local secondary schools.</p> <p>Legacy planning ongoing, with new legacy partners recruited to continue works beyond project funding.</p>	

Author: Sara Utting

Date of report: 02 March 2022

[Broads Plan](#) strategic actions: All

Appendix 1 – Draft Annual Business Plan 2022/23

Appendix 2 – CANAPE update

Annual Business Plan 2022/23

Contents

1.	Introduction	4
1.1.	Annual Business Plan	4
1.2.	Our functions	4
1.3.	Our funding	4
1.4.	Context for the year ahead	4
1.5.	Guiding plans	5
2.	Review of last year	6
2.1.	Our financial position	6
2.2.	Progress against work plans	6
3.	Financial Strategy 2022/23–2024/25	7
4.	Directorate work plans 2022/23	8
4.1.	Operations Directorate	10
4.2.	Strategic Services Directorate	14
4.3.	Finance and Support Services Directorate	18
	Appendix 1 – Guiding strategies	20
	Appendix 2 – Progress against Directorate work plans 2021/22	22

1. Introduction

1.1. Annual Business Plan

This Annual Business Plan outlines the Broads Authority's work plans for 2022/23 and its 3-year financial strategy for 2022/23 to 2024/25.

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 2022/22 to 2024/25 is in **Section 3**.

1.4. Context for the year ahead

The Broads Authority, and the Broads itself with its internationally important biodiversity and vital tourism industry, have weathered the Covid-19 (C-19) pandemic over the past two years. It has not been easy, but are optimistic that our lives can return to 'normal'.

During the pandemic we, like many others, have found new ways of working, with many of our office-based staff working from home and our field-based and frontline staff using safe distancing measures to keep maintaining our services. Broads Authority employees are trialing agile working practices, to assess how it may be possible to continue working from home for part of the week for some roles, with the prime objective of delivering our services efficiently.

One result of the pandemic is that high numbers of people came and visited the Broads, including a new audience of young people getting out on to the water for the first time, and sports such as paddle boarding seeing a rise in popularity. As we move towards this year's summer season, we can start to assess if the increased and more varied user demographic will represent longer-term change.

As the season starts, we are continuing with the package of safety measures designed last year to respond to the rise in waterways users, with a greater Ranger presence on the water, and a dedicated Senior Ranger to deal with prosecutions and compliance. This, together with our animated safety videos which have been reviewed following feedback from stakeholders and will be distributed by the hire boat companies to their customers, will hopefully make sure everyone has a safe, responsible and enjoyable visit to the Broads.

While we are optimistic that the worst of the pandemic is behind us, 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; the competition for limited water resources; and the increased financial pressures.

All these issues require the Broads Authority to take a long view. With this in mind, we are refreshing the strategic objectives in the Broads Plan, the key strategic partnership plan for the Broads. The document has a robust framework, with a long-term vision and aims, and in this rapidly changing environment we will need to be flexible to the challenges we face.

With the Government having published its response to the Landscapes Review, a priority is to consider the opportunities the report's recommendations will bring for the management of the Broads. Members have discussed the Broads Authority response to the Landscapes Review consultation at their meeting in March 2022. This is an historic moment to influence the purpose and functioning of the Broads Authority.

There is an opportunity to 'build back better' towards a green recovery. A great deal of excellent work on this theme is already underway, which will provide a useful context for the landscape-scale management of the Broads. As always, working in partnership will be at the heart of any initiatives. 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.

The Government published its response ([Landscapes review \(National Parks and AONBs\): government response - GOV.UK \(www.gov.uk\)](#)) to the Landscape Review in January 2022, with the following vision for protected landscapes:

‘A coherent national network of beautiful, nature-rich spaces that all parts of society can easily access and enjoy. Protected landscapes will support thriving local communities and economies, improve our public health and wellbeing, drive forward nature recovery, and build our resilience to climate change.’

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 was adopted in 2017 and is currently being reviewed for final adoption in 2022: www.broads-authority.gov.uk/broads-authority/how-we-work/strategy

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 2021/22 reflects a more positive position than that compared to the Latest Available Budget. For core income the forecast indicates an increase of £195,000 relating to Navigation tolls, and for investment income a loss of £7,500. The impact of COVID-19 and supply shortages have meant some capital expenditure, such as vehicle replacements have been delayed until 2022/23. The increased income has help offset some of the increased costs such as rising energy costs. The consolidated deficit of £362,256 will be balanced through the National Park and 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 2021/22. While the budgeted financial position is sustainable in the short term, the fact that National Park income has not risen in line with salary costs presents a challenge for future years.

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 2022/23 are:

- Response to the Government's proposals on the Landscapes Review
- Broads strategy and policy review (Broads Plan and Local Plan)
- Safety in the Broads and Hire Boat Licensing Review
- Responding to climate change (Broadland Futures Initiative and Climate Change Action Plan)
- Water, Mills and Marshes Landscape Partnership Scheme
- Nature for Climate Peatland Grant Scheme - Discovery Grant
- Farming in Protected Landscapes
- Tolls system replacement

3. Financial Strategy 2022/23–2024/25

At the time of writing, we are awaiting confirmation about our 2022/23 National Park Grant settlement. From discussions, it looks like the settlement will be for one financial year only, with possibly indicative figures for the following two years, which creates uncertainty for future years.

Our guiding principles in setting our Financial Strategy from 2022/23 are:

- A provisional 2% pay increase for staff. We have just been notified of the outcome for the 2021/22 settlement at 1.75%, compared to the provision for a 2% increase included in the budget.
- Additional Employer National Insurance for health and social care costs.
- Rising inflation may delay or reduce the scale of some of the planned projects.
- Red diesel used in plant and equipment will no longer be entitled to reduced rate of tax from 1 April 2022.
- Boat numbers will remain below 2021/22 levels.
- National Park Grant remains at 2021/22 level. This is subject to confirmation from DEFRA.
- £50,000 will be transferred from Navigation reserves annually to repay the £250,000 payment from National Park reserves.
- Maintaining the National Park reserve at 10% plus £100,000 and the Navigation reserve at 10% of net expenditure.
- While National Park income and expenditure is operating at a deficit over the next three years, this is balanced through the use of the National Park reserve in 2022/23. While the outcome of the new settlement is awaited, figures for 2023/24 onwards should be viewed with a high degree of uncertainty. Areas of additional expenditure require prudent planning to ensure they continue to be affordable, sustainable and are not overly reliant on National Park Grant.

The financial position for navigation income looks to return to a surplus position by 2024/25. The Financial Strategy takes account of a reduction in hire boat numbers; a 1% reduction in boat numbers could result in a £37,000 reduction in income. The above minimum toll increase allows for the Navigation reserve to be built up whilst maintaining the 10% minimum reserve.

Our Financial Strategy for 2022/23 – 2024/25 is published on our website: www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning. The latest available budget for 2022/23 is at **Table 1**. Detailed Directorate budgets are in the Directorate Work Plans in **Section 4**.

Table 1

Expenditure summary 2022/23

Item by section	National Park £	Navigation £	Consolidated £
Income	(3,417,078)	(3,758,390)	(7,175,468)
Operations	1,663,813	3,027,533	4,691,346
Strategic Services	1,357,841	332,861	1,690,702
Finance & Support Services	894,213	766,562	1,660,775
Corporate items	93,638	52,962	146,600
Contributions from earmarked reserves	(377,062)	(284,408)	(661,470)
(Surplus)/Deficit	215,365	137,120	352,485

4. Directorate work plans 2022/23

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

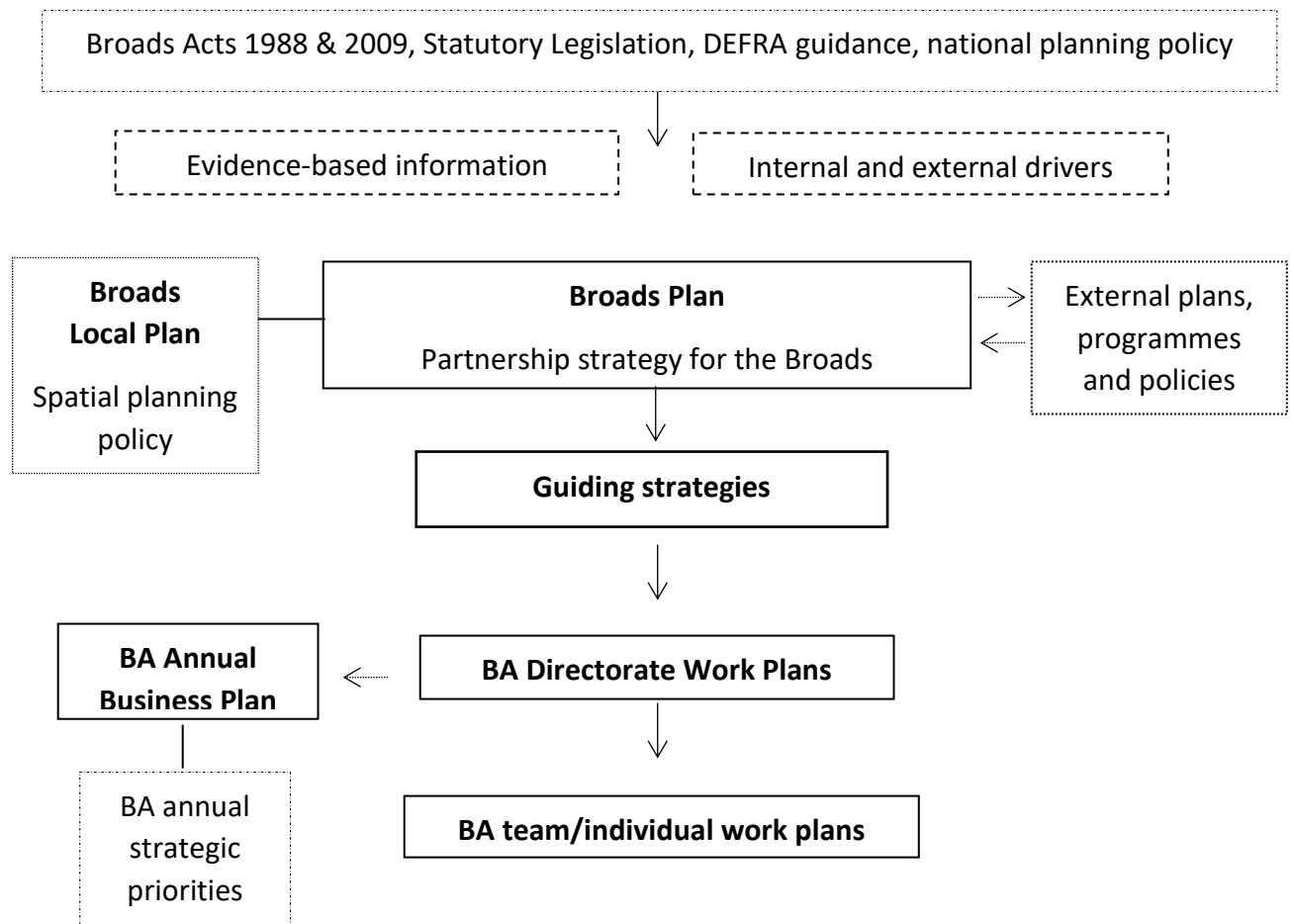
- Finance and Support Services Directorate
- Operations Directorate
- Strategic Services Directorate

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. Operations Directorate

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

Activity for the CME Team in 2022/23 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We regularly report on our delivery within CME and safety management to the Navigation Committee. Ranger team apportionment has been amended to 70% Navigation/30% National Park to reflect the time spent on the respective tasks. Ranger Team work plans and priorities are agreed at area level, according to local priorities.

Table 2

Operations Directorate: Work plan 2022/23 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
OD1	Lake restoration [2.1]	(BA strategic priority) After 4 years the CANAPE funded works to construct a lagoon at Chara Bay, Hickling Broad have been completed. The projects funding has finished and the monitoring and consolidation phases begin. The priority is to establish reed and reed mace during the 2022/23 growing seasons to stabilise and retain material used in construction.
OD2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programmes on management agreement sites and Broads Authority owned land; Review expiring HLS agri-environment scheme agreements, transfer sites into new schemes and pursue new site agreements for priority habitats.
OD2	Priority habitat site management [2.3, 5.5]	Work with local reed and sedge cutters to support commercial management on Authority managed sites, including How Hill.
OD2	Priority habitat site management [2.3, 5.5]	Review National Nature Reserve (NNR) management plan for How Hill NNR and Buttle Marsh; following feasibility study into raising of water levels at Buttle Marsh for biodiversity and carbon storage benefits, scope and budget site project.
OD3	Invasive non- native species management [2.4]	Implement BA work plans to control invasive non-native species in identified priority areas and encourage management activity at catchment level (floating pennywort on River Ant a priority).
OD4	Research and monitoring for	Carry out annual water plant survey on selected broads and prioritized river stretches; produce framework to guide long-term Authority monitoring programme on fen sites.

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
	biodiversity [2.6]	
OD5	Ranger Services	Complete two adjacent waters surveys to monitor toll and BSS compliance (June/October); carry out navigation patrolling and hold pop-up safety events; Rangers to contribute information to Broads Authority social media to provide public safety and other navigational information.
OD6	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas in line with dredging programme.
OD7	Navigation water space maintenance, expansion and extension [4.1]	Liaise with Network Rail on planned works for swing bridges at Reedham), Somerleyton and Oulton. Timetable will need to be agreed between Network Rail and Greater Anglia.
OD7	Navigation water space maintenance, expansion and extension [4.1]	Work to Tripartite Agreement to 2022/23 for operation of Mutford Lock and road bridge. Provide evidence to inform feasibility study and budget plan for restoration of lock walls.
OD8	Aquatic plant cutting and tree and scrub management [4.2]	Carry out annual tree and scrub management regimes and annual regime for aquatic plant cutting in navigation channels to agreed criteria. Review and re-survey riverside tree management zones to assess past work and prioritise future regimes.
OD9	Safety and security for the navigation and boats [4.3]	Continue roll out of electronic condition monitoring; maintain and relocate mobile speed awareness electronic signage to assist navigators.
OD9	Safety and security for the navigation and boats [4.3]	(BA strategic priority) Manage and monitor safety in the Broads for all users, incl. new Ranger training, safety videos, user surveys; review Marine Accident Investigation Branch report; review new safety

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
		measures and liaise with Broads Hire Boat Federation on any additional measures.
OD9	Safety and security for the navigation and boats [4.3]	Carry out regular site checks at all Authority managed facilities and manage to agreed standards.
OD9	Safety and security for the navigation and boats [4.3]	Work with governing bodies to implement updated Hire Boat Code (Version 2: April 2021) and administer Hire Boat Licensing Scheme audits; work with Broads Hire Boat Federation, British Marine and Royal Yachting Association to ensure key safety measures are implemented.
OD10	Water, Mills and Marshes [multiple]	(BA strategic priority) Implement and report to National Lottery Heritage Fund on partnership projects to agreed revised schedules (scheme extended to 2024).
OD11	Integrated physical access network and riverside facilities [6.1, 6.2]	Carry out rolling programme of structural assessment at all BA 24-hour moorings and implement planned works, seek opportunities to bring new locations into use as mooring locations, slipways and paddle sports launch points.
OD11	Integrated physical access network and riverside facilities [6.1, 6.2]	Implement Broads Integrated Access Strategy action plan, incl. BA-led projects (also see 8.2).
OD11	Integrated physical access network and riverside facilities [6.1, 6.2]	Implement network riverside facilities annual maintenance and expansion programme to agreed schedules.
OD12	Operations administration	Provide administrative support to Directorate officers and committees/working groups.

Table 3

Operations Directorate: Expenditure 2022/23

Item by section	National Park Grant £	Navigation £	Consolidated £
Construction & Maintenance	535,407	881,963	1,417,370
Equipment, Vehicles and Vessel	219,194	511,452	730,646
Water Management	3,000	76,840	79,840
Land Management	(40,786)	0	(40,786)
Waterways & Recreation Strategy	3,000	9,000	12,000
Practical Maintenance	226,330	413,866	640,196
Ranger Services	283,641	791,259	1,074,900
Safety	38,395	84,035	122,430
Project Funding	11,011	1,089	12,100
Operational Property	99,057	133,133	232,190
Head Office	187,355	76,525	263,880
Operations Management & Admin	98,209	48,371	146,580
Total	1,663,813	3,027,533	4,691,346

4.2. Strategic Services Directorate

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

Table 4

Strategic Services Directorate: Work plan 2022/23 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
SD1	Strategy and project planning	(BA strategic priority) Review and update the Produce Broads Plan for adoption in 2022.
SD1	Strategy and project planning	(BA strategic priority) Coordinate and implement with partners the Nature for Climate Peatland Grant Scheme (NCPGS) Discovery project to agreed schedule.
SD1	Strategy and project planning	Update and implement Biodiversity & Water Strategy Action Plan (Broads Biodiversity Partnership).
SD1	Strategy and project planning	(BA strategic priority) Run the Farming in Protected Landscape programme and support the Broads and Norfolk Coast Land Management Board to allocate funding.
SD2	Broadland Rivers Catchment Plan [1.1, 1.2, 1.4, 2.2]	Implement small-scale local interventions and river enhancement projects across catchment.
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	(BA strategic priority) Implement next steps of the Broadland Futures Initiative programme, including the development of the modelling which is expected in 2023.
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	(BA strategic priority) Implement agreed actions in the Authority's Climate Change Action Plan.
SD4	Lake restoration, maintenance and enhancement [2.1]	Deliver and review the Horsey wetland creation project, as part of the CANAPE activities.

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
SD5	Priority species and invasive non-native species management [2.4]	Support agreed species management priority action, including mink and floating pennywort control.
SD6	Landscape-scale habitat initiatives [2.5]	Implement CANAPE project Work Package 4 to agreed schedule, incl. wetland creation project to demonstrate carbon farming.
SD7	Communications [7.1, 7.2, 7.3]	Promote Broads National Park through branding guidelines and action plan; implement Experience Interreg project to revised schedule; manage Authority's events programme, PR and media engagement, incl. support to key partnership projects. Review how the Experience outdoor exhibition space was used.
SD7	Communications [7.1, 7.2, 7.3]	Operate Authority's information centres and yacht stations to provide a high standard of service to the public.
SD7	Communications [7.1, 7.2, 7.3]	Prepare next version of the Tourism Strategy for adoption in 2023.
SD8	Education [9.4, 9.5]	Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, award schemes and Water, Mills & Marshes activities. Review of the Education Strategy in 2022.
SD8	Education [9.4, 9.5]	Prepare legacy of the Generation Green project.
SD9	Development management [8.1]	(BA strategic priority) Review of the Local Plan for the Broads for adoption in 2024 (estimated). Prepare and adopt Supplementary Planning Documents and guidance to support Local Plan policy.
SD9	Development management [8.1]	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.

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
SD9	Development management [8.1]	Engage with District Councils on Land Registry changes to ensure records are accurate.
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Review and adopt Conservation Area Appraisals for Halvergate and Tunstall.
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Implement Water, Mills and Marshes 'Land of the Windmills' programme to agreed partnership schedules.
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Produce a Design Guide for the Broads.
SD11	Undergrounding wires programme [5.6]	Through the Steering Group, promote the implementation of undergrounding wires projects, funded by UK Power Networks.
SD12	Volunteer Service [10.2]	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.
SD12	Volunteer Service [10.2]	Review Volunteer Strategy for the Broads in 2022.
SD13	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.
SD14	Strategic Services administration	Provide administrative support to Directorate officers and committees/working groups.

Table 5

Strategic Services: Expenditure 2022/23

Item by section	National Park £	Navigation £	Consolidated £
Development Management	359,756	4,484	364,240
Strategy and Projects	192,269	10,231	202,500
NCPGS Discovery Grant	10,000	0	10,000
Biodiversity	11,900	0	11,900
Communications	344,994	83,710	428,704
Visitor Services	229,027	110,343	339,370
Human Resources	88,860	61,750	150,610
Volunteers	43,980	29,320	73,300
Strategic Services Management and Admin	77,055	33,023	110,078
Total	1,357,841	332,861	1,690,702

4.3. Finance and Support Services Directorate

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

Table 6

Finance Directorate: Work plan 2022/23 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
FD1	Strategic planning and governance	Update and monitor the Authority's strategic priorities.
FD1	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, Business Continuity Plan and staffing resilience plans.
FD1	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees, member training and allowances.
FD1	Strategic planning and governance	Complete review of constitutional/policy/ guidance documents (Governance); manage future meeting formats in response to other requirements such as hybrid legislation if introduced.
FD2	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.
FD2	Financial services	Review minimum levels of reserves required for National Park and Navigation and implement any change in policy if required.
FD3	Capacity building [9.3]	Support National Park Partnerships
FD3	Capacity building [9.3]	Support the joint ambition around Net Zero with Nature
FD4	Development at key sites, asset management [8.2]	Progress partnership proposal for Hoveton Riverside Park redevelopment and project plan for Acle Bridge visitor facilities and mooring.

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23
FD4	Development at key sites, asset management [8.2]	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.
FD5	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including supporting those working from home, options analysis of tolls system replacement, and review and update disaster recovery plan
FD6	Tolls	Collect and process toll income and prepare potential prosecutions.

Table 7

Finance and Support Services Directorate - Expenditure 2022/23

Item by section	National Park Grant £	Navigation £	Consolidated £
Legal	70,000	26,000	96,000
Governance	168,473	82,487	250,960
Office Expenses	27,838	13,712	41,550
Chief Executive	75,682	49,558	125,240
Asset Management	73,723	72,886	146,609
Finance and Insurance	241,377	211,369	452,746
Collection of Tolls	0	193,760	193,760
ICT	237,120	116,790	353,910
Total	894,213	766,562	1,660,775

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
Broads Plan Key partnership management plan for the Broads	Broads Authority	Strategy & Projects Officer	Adopted April 2017. Review date: 2022
Local Plan for the Broads Spatial planning policy used in determining planning applications within the Broads Executive Area	Broads Authority	Planning Policy Officer	Adopted May 2019. Review date: 2024 (estimated)
Broads Biodiversity & Water Strategy Implementing the Biodiversity 2020 Strategy in the Broads	Broads Biodiversity Group	Environment Policy Adviser	Adopted May 2019. 5-year action plan to 2024.
Broadland Rivers Catchment Plan Managing water quality and quantity in the catchment	Broadland Catchment Partnership	Catchment Partnership Officer	Adopted 2014. Action plan under ongoing review.
Climate Change Action Plan Reducing our carbon footprint towards net zero.	Broads Authority	Carbon Reduction Project Manager	Adopted 2019.
Education Strategy for the Broads Formal environmental education and wider outreach in the Broads	Broads Environmental Education Network	Education Officer	Adopted 2017. 5-year action plan in place. Review date 2022.
Integrated Access Strategy for the Broads Improving access facilities and links to and between land and water in the Broads, and wider access	Broads Local Access Forum	Waterways & Recreation Officer	Rolling 3-year action plan - reviewed 2020.

Strategy and scope	Lead	BA contact	Status
Tourism Strategy and Destination Management Plan Promoting and managing tourism within the Broads and wider 'area of tourism influence'	Broads Tourism	Head of Comms	Adopted 2016. 5-year action plan (extended to 2023)
Volunteer Strategy for the Broads Promotion, recruitment, training and administration of BA Volunteer Service	Broads Authority	Volunteer Coordinator	Adopted 2017. 5-year action plan in place. Review date: 2022
BA Financial Strategy Managing the use of the BA's financial resources	Broads Authority	Director of Finance	3-year rolling strategy adopted annually in January

Appendix 2 – Progress against Directorate work plans 2021/22

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

Note: References to Covid-19 restrictions are noted as 'C-19'.

Table 9

Chief Executive's Group: Progress against work plan 2021/22

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
CE1	Strategic planning and governance	(BA strategic priority) Start Broads Plan review; publish 6 monthly Broad Plan progress reports.	Review underway
CE1	Strategic planning and governance	Update and monitor Annual Business Plan and BA strategic priorities.	Completed
CE1	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, Business Continuity Plan and staffing resilience plans.	Completed
CE1	Strategic planning and governance	Provide admin support to CEO, Chairs and BA members, incl. servicing of committees, member training and allowances.	Ongoing
CE1	Strategic planning and governance	Complete review of constitutional/policy/guidance documents (Governance); manage future meeting formats in response to C-19 social distancing and other requirements.	Some progress in reviewing documents. Introduced remote meetings format

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
			for non-decision-making meetings post C-19.
CE2	Financial services	Provide financial planning and administration service, incl.: 3-year Financial Strategy, end of year accounts, monthly financial monitoring reports, internal & external audits, Govt returns for MHCLG/ CIPFA/ HMRC, Treasury Management; place insurance contract for long term agreement with supplier from June 2021.	Ongoing. New insurance contract successfully tendered and savings made.
CE2	Financial services	Review minimum levels of reserves required for National Park and Navigation and implement any change in policy if required.	Not completed due to resourcing issues within Finance. Transferred to 2022/23.
CE3	Capacity building [9.3]	Support National Park Partnerships (NPP)	Awaiting decision by Defra on potential funding to support NPP
CE3	Capacity building [9.3]	Support the joint ambition around Net Zero with Nature	UK Communications Team provided support with COP.
CE4	Development at key sites, asset management [8.2]	Progress partnership proposal for Hoveton Riverside Park redevelopment and project plan for Acle Bridge visitor facilities and mooring.	Progress made with Broads Charitable Trust in developing plans for Hoveton Riverside Park. Refurbishment of toilets at Acle Bridge put on hold.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
CE4	Development at key sites, asset management [8.2]	Monitor BA-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.	Ongoing.
CE5	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including supporting those working from home, options analysis of tolls system replacement, and moving to Microsoft 365 with cloud-based exchange server.	Ongoing. Move to Microsoft 365 completed.
CE6	Tolls	Collect and process toll income and prepare potential prosecutions.	Ongoing

Table 10

Operations Directorate: Progress against work plan 2021/22

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
OD1	Lake restoration [2.1]	(BA strategic priority) Implement CANAPE Work Package 3 to agreed schedule, including final phase of topping up sediment levels and planting emergent vegetation in created reedbed at Hickling Broad (scheduled from Sept 2021).	Chara Bay, Hickling lagoon creation has been completed as per the external project brief. The final phase for 2022/23 is to manage the vegetation establishment need to consolidate the geotextiles.
OD2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programmes on management agreement sites and BA owned land; Review expiring HLS agri-environment scheme agreements, transfer	As per Fen Management Programme

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
		sites into new schemes and pursue new site agreements for priority habitats.	
OD2	Priority habitat site management [2.3, 5.5]	Work with local reed and sedge cutters to support commercial management on BA managed sites, including How Hill.	Ongoing
OD2	Priority habitat site management [2.3, 5.5]	Review NNR management plan for How Hill NNR and Buttle Marsh; following feasibility study into raising of water levels at Buttle Marsh for biodiversity and carbon storage benefits, scope and budget site project.	Completed for 2021/22
OD3	Invasive non-native species management [2.4]	Implement BA work plan to control invasive non-native species in identified priority areas and encourage management activity at catchment level (floating pennywort on R Ant a priority).	Ongoing
OD4	Research and monitoring for biodiversity [2.6]	Carry out annual water plant survey on selected broads and prioritized river stretches; produce framework to guide long-term BA monitoring programme on fen sites.	Completed
OD5	Ranger Services	Complete two adjacent waters surveys and to monitor toll and BSS compliance (June/October); Carry out navigation patrolling and hold public safety events; Develop use of social media to provide public safety and other information.	Adjacent Water checks completed and additional safety events held.
OD6	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas in line with 5-year dredging programme.	Dredging targets achieved.
OD7	Navigation water space maintenance, expansion and extension [4.1]	Liaise with Network Rail on planned works for swing bridges at Reedham, Somerleyton, Oulton. New dates in 2022 are required following agreement between Network Rail and Greater Anglia.	Continued dialogue with Network to enable bridge functions to be communicated. Contact with

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
			Network Rail swing bridge refurbishment contractor has been established.
OD7	Navigation water space maintenance, expansion and extension [4.1]	Work to Tripartite Agreement to 2022 for operation of Mutford Lock and road bridge. Provide evidence to inform feasibility study and budget plan for restoration of lock walls.	Recent review increased passage fees though the lock to £15, Tripartite agreement continues.
OD8	Aquatic plant cutting and tree and scrub management [4.2]	Carry out annual tree and scrub management regimes and annual regime for aquatic plant cutting in navigation channels to agreed criteria. Review and re-survey riverside tree management zones to assess past work and prioritise future regimes.	We have followed the bankside Clearance priority schedule as per the 5-year plan and attended to storm damaged trees obstruction navigation.
OD9	Safety and security for the navigation and boats [4.3]	Continue roll out of electronic condition monitoring; maintain and relocate mobile speed awareness electronic signage to assist navigators.	Ongoing with a new mobile speed sign being added in 2021/22
OD9	Safety and security for the navigation and boats [4.3]	(BA strategic priority) Manage and monitor safety in the Broads for all users, incl. new Ranger training, safety videos, user surveys; review Marine Accident Investigation Branch report; review new safety measures and liaise with Broads Hire Boat Federation on any additional measures.	Safety package elements have been implemented, strengthening Ranger patrols day, a new Compliance & Safety Ranger, as well as animated free to access safety videos.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
OD9	Safety and security for the navigation and boats [4.3]	Carry out regular site checks at all BA managed facilities and manage to agreed standards.	Ongoing and as scheduled.
OD9	Safety and security for the navigation and boats [4.3]	Work with governing bodies to implement updated Hire Boat Code and administer Hire Boat Licensing Scheme audits; work with BHBF to ensure key safety measures are implemented.	New Hire Boat code published in April 2021, for implementation in January 2022. The new code will be applied to hire boat licensing from April 2022
OD10	Water, Mills and Marshes [multiple]	(BA strategic priority) Implement and report to National Lottery Heritage Fund on partnership projects to agreed revised schedules (scheme extended to 2024).	Progressing with regular update meeting with National Lottery.
OD11	Integrated physical access network and riverside facilities [6.1, 6.2]	Carry out rolling programme of structural assessment at all BA 24-hour moorings and implement planned works, incl. St Benet's; seek opportunities to bring new locations into use as slipways and canoe launch points.	Ongoing
OD11	Integrated physical access network and riverside facilities [6.1, 6.2]	Implement Broads Integrated Access Strategy action plan, incl. BA-led projects (also see 8.2).	Progressing
OD11	Integrated physical access network and riverside facilities [6.1, 6.2]	Implement network riverside facilities annual maintenance and expansion programme to agreed schedules	As Maintenance programme

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (explanatory note)
OD12	Operations administration	Provide administrative support to Directorate officers and committees/working groups.	Ongoing

Table 11

Strategic Services Directorate: Progress against work plan 2021/22

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (Explanatory note)
SD1	Strategy and project planning	(BA strategic priority) Develop and trial governance model to inform Environment Land Management (ELM) scheme reporting to Defra for Test & Trial contract.	Complete
SD1	Strategy and project planning	Run Broads Engage stakeholder events to support strategy and project planning.	Good (mostly through virtual events and online surveys)
SD1	Strategy and project planning	Update and implement Biodiversity & Water Strategy Action Plan (Broads Biodiversity Partnership).	Good
SD2	Broadland Rivers Catchment Plan [1.1, 1.2, 1.4, 2.2]	Implement small-scale local interventions and river enhancement projects across catchment.	Good
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	(BA strategic priority) Analyse outcome of Broadland Futures Initiative stakeholder engagement 2021 and use feedback to confirm next BFI steps.	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (Explanatory note)
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	(BA strategic priority) Implement agreed actions in BA Climate Change Action Plan.	Good
SD4	Lake restoration, maintenance and enhancement [2.1]	Agree and implement Water Environment Grant projects with Natural England (incl. How Hill scrapes, catch dyke hydrology monitoring).	Complete
SD5	Priority species and invasive non-native species mgt [2.4]	Support agreed species management priority action, including mink and floating pennywort control.	Good
SD6	Landscape-scale habitat initiatives [2.5]	(BA strategic priority) Implement CANAPE project Work Package 4 to agreed schedule, incl. wetland creation project to demonstrate carbon farming; farmer engagement on peat mapping and carbon store; develop permission/funding for Buttle Marsh restoration; Broads biochar business and legacy of peatland interpretation at How Hill.	Good
SD7	Communications [7.1, 7.2, 7.3]	Promote Broads National Park through branding guidelines and action plan; implement Experience Interreg project to revised schedule; manage Authority events programme, PR and media engagement, incl. support to key partnership projects.	Some progress. BA events programme severely impacted by C-19.
SD7	Communications	Run Authority information centres and yacht stations, incl.	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (Explanatory note)
	[7.1, 7.2, 7.3]	Ranworth TIC and Experience outdoor exhibition space in Norwich (summer 2021).	
SD8	Education [9.4, 9.5]	Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, award schemes and Water, Mills & Marshes activities. Prepare for Education Strategy review in 2022.	Some progress. Work placement scheme impacted by C-19.
SD8	Education [9.4, 9.5]	Implement Generation Green project plan.	Good
SD9	Development management [8.1]	Prepare and adopt Supplementary Planning Documents and guidance to support Local Plan policy. Start review of Local Plan for the Broads.	Good
SD9	Development management [8.1]	Provide planning service, including determining applications to national targets, providing free pre-app advice, investigating alleged breaches of Planning & Listed Building Consent incl. condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.	Good
SD9	Development management [8.1]	Engage with District Councils on Land Registry changes to ensure records are accurate.	Limited (no progress at District Council level).
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Review and adopt Conservation Area Appraisals for Horning, Belaugh and Halvergate and Tunstall.	Some progress. Halvergate and Tunstall will be finalised in 22/23.

Ref	Work area [Broads Plan refs]	Planned priority actions 2021/22	Progress status (Explanatory note)
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Implement Water, Mills and Marshes 'Land of the Windmills' programme to agreed partnership schedules.	Some progress. Some delays due to students unable to work on site due to C-19.
SD11	Undergrounding wires programme [5.6]	Through Steering Group, promote implementation of undergrounding wires projects, funded by UK Power Networks.	Limited progress
SD12	Volunteer Service [10.2]	Implement Volunteer Strategy annual action plan, incl. roll-out of modular training programme, BA and local community project support, promotional and celebration events; review volunteering pool to assess expected turnover.	Good
SD13	Human Resources	Provide routine HR support services to BA staff, incl. payroll and pension management; support flexible working opportunities through HR policy and recruitment; implement Equality Working Group actions; provide support for recruitment needs, incl. annual intake of apprentices; review and update HR policies as appropriate.	Good
SD14	Strategic Services administration	Provide administrative support to Directorate officers and committees/working groups.	Good

[End of document]

Appendix 2 – CANAPE update

Key achievements of last six months

Broads

- Completion of the Hickling Broad Project, with the final site work in January 2022. Over the life of the project, we have moved 29,000m³ of sediment into the site. Based on a C content of around 30kgCO₂e per m³ for typical Broads Dredging's, this has potentially locked up an additional 870 tonnes of Co₂e over letting the site dry out. (Figure is estimate only, not for wider publication).
- Delivery of the Horsey Estate pilot site, including a visit from the Lowland Peatland Task Force. Planting has been completed, the main ongoing challenge will be ensuring good quality growth and keeping wildfowl from eating it.

Project wide

- The Project Conference was held in Leeuwarden, NL, in October 2021.
 - 75 in person attendees
 - 100 online attendees
 - 40+ presentations (25 of which are available to view on YouTube: [Sustainable Peatlands Conference - YouTube](#))
 - Key outcomes can be viewed here: [Sustainable Peatlands: A Win For All Key Lessons Learnt and Next Steps](#)
- COP26
 - CANAPE Video presented in the COP 26 Peatland Pavillion ([Broads National Park - COP video - YouTube](#))
 - Andrea presented work on Lowland Peatland Restoration, with examples from Wet Farming Projects

Plan for next six months

- The Centre for Ecology & Hydrology will begin monitoring at Horsey as part of Greenhouse Gas Removals project, using chambers to estimate the carbon flux on the site.
- The next steering group is scheduled for the end of April, to be held in Denmark. The following event will be in the Broads, which we will begin planning soon. Discussion in Denmark will include

- The procedures for project closure
- Finalising the CANAPE Pocket Guide for farmers, which will set out an introduction to the practicalities of wetland farming
- Completing Peer Review of the Common Assessment Frameworks used to assess the ecosystem services at various sites throughout the project.

Current financial position

Partner	Total Budget	Total Spend	Remaining Budget	Remaining Budget %
Broads Authority	€ 1,509,016.00	€ 1,283,955.00	€ 225,061.00	15%
VHL	€ 515,726.00	€ 374,597.00	€ 141,129	27%
Waterschap HA	€ 1,111,556.00	€ 213,572.00	€ 897,984	81%
Naturstyelsen	€ 626,738.00	€ 454,017.00	€ 172,721	28%
Jammerbugt	€ 69,963.00	€ 27,788.00	€ 42,175	60%
Bronderslev	€ 49,978.00	€ 28,474.00	€ 21,504	43%
Pindstrup	€ 159,988.00	€ 153,927.00	€ 6,061	4%
Natuurpunt	€ 531,775.00	€ 141,125.00	€ 390,650	73%
Grenspark	€ 41,668.00	€ 18,958.00	€ 22,710	55%
RLV	€ 28,604.00	€ 7,308.00	€ 21,296	74%
Landkries Diepholz	€ 471,783.00	€ 478,427.00	-€ 6,644.00	-1%
SNLD	€ 347,289.00	€ 283,120.00	€ 64,169.00	18%
NIT	€ 76,021.00	€ 47,692.00	€ 28,329.00	37%
DVL	€ 5,000.00	€ 3,847.00	€ 1,153.00	23%

Partner	Total Budget	Total Spend	Remaining Budget	Remaining Budget %
Total	€ 5,545,105.00	€ 3,516,807.00	€ 2,028,298.00	37%

Most partners are making reasonably good progress on spending their budgets, as of 12st of July 2021. The next claim is due to start being worked in in July 2021. No claim was submitted by the Belgian partners in the last reporting round, so these partners show a disproportionately high underspend. More accurate figures will be produced when Claim 7 is submitted (covering the period to 31st December 2021).

At the PSG in November 2021 thye reallocation of funds was discussed (potentially to the Broads Authority and Landkries Deipholz). It was agreed to transfer 50,000€ from the shared costs budget to the Broads Authority budget (reducing the total shared costs budget to 300,000€).

Rather than submit a budget modification this year, it was decided to use the “Final Modification” procedure to transfer budget between partners at the end of the project. Under this procedure, a modification can be submitted ahead of the final project claim (which covers the period up to the 31st of December 2022), allowing unused budget to be transferred to budgets with an overspend.

The Broads is currently forecasting a small overspend due to more time spent dredging the Upper-Thurne than originally expected, in part due to the opportunity from favourable weather conditions. This could either be met with underspend from the shared costs budget, or from other partners underspend.

Risks/emerging issues

As the main communication event for the project has been held, most of the covid related risks are avoided, beyond the risk of incapacity of staff due to illness being raised by the background risk of infection.

The primary risk is the delivery of the two large infrastructure works in the final year (De Nol in Belgium and Zuidlaardermeer in the Netherlands), with failure to deliver resulting in not making full use of project funds.

Pictures



Aerial photograph of Chara Bay taken in November 2021, midway through reed planting on the outer edge.