

Strategic Direction
Report by Chief Executive

Summary: This report sets out the Broads Authority's activities in delivering progress against the Broads Plan 2011 through a series of Strategic Priorities which are designed to meet those objectives where the Authority has been identified as the lead partner. The report details the progress made towards the objectives, projects and key milestones for the Strategic Priorities for 2012/13 and proposes a series of draft objectives, projects and key milestones to meet the strategic priorities for 2013/14, following consultation with the Broads Forum, Navigation Committee and Town and Parish Councils.

Recommendation: That the Authority

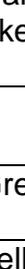
- (i) notes the performance on the different projects to meet the Strategic Priorities for 2012/13 in the schedule at Appendix 1;
- (ii) adopts the objectives, projects and key milestones to meet the Strategic Priorities for 2013/14 as detailed in Appendix 2;
- (iii) notes how the Strategic Priorities for 2011/12 to 2013/14 will contribute towards meeting the Broads Plan 2011 priority strategic objectives as detailed in Appendix 3.

1 Background

1.1 The Authority uses a small set of Strategic Priorities with accompanying projects to monitor at each meeting the delivery of the Broads Plan. The Authority's Annual Strategic Priorities, along with the Business Plan, provide the link, the 'Golden Thread', between the objectives in the five-year management plan, the Broads Plan 2011, and the Directorate work programmes and targets for individual members of staff. As agreed in March 2011, the Authority's Strategic Priorities follow the three key themes in the Broads Plan together with an organisational priority, namely:

- (a) Planning for the Long-term future of the Broads in response to climate change and sea-level rise.
- (b) Working in Partnership on the Sustainable Management of the Broads.
- (c) Encouraging the Sustainable Use of the Broads; and
- (d) The Governance and Organisational Development of the Authority.

- 1.2 It is important to remember that the Broads Plan is a plan for the Broads, not just for the Broads Authority. A range of partners will take the lead or joint role in the delivery of specific actions in the Plan. The Strategic Priorities do not replicate all the activities being undertaken by the Authority, but concentrate on those matters which involve large levels of resource, have a very large impact on the Broads or are politically sensitive.
- 1.3 The Authority operates a traffic light system to determine progress against the objectives milestones and key projects as detailed in the table below:

		Completed
	Green	Project on track and no causes for concern
	Yellow	Good progress being made but some challenges in delivery e.g. minor slippage or limitations of staff and financial resources
	Amber	Project timetable slipping, <u>and</u> concerns about how it is developing <u>and a plan in place to address them.</u>
	Red	Looks unlikely that the project will be delivered on time <u>under</u> significant worries about the way its is heading
	Black	Project won't be delivered on time and very major concerns about implications
		Direction of travel – comparison with last meeting

2 Priorities for 2012/13

- 2.1 The 2012/13 priorities, objectives, projects and key milestones, agreed by the Authority on 16 March 2012, are detailed in Appendix 1. The specific outcomes for each of these projects and key milestones were detailed in the report to the Broads Authority on 16 March 2012.
- 2.2 Seventeen milestones have already been completed. The remaining traffic lights for all key projects are currently green with the exception of:
- Priority 2(a)2: The submission of the Site Specifics Development Plan Document has been delayed as a result of the departure of the Planning Policy Officer. This will be progressed when the new post holder commences work in April. The traffic light is therefore yellow.
 - Priority 2(b)3: A replacement Fen Harvester has been identified and will be available when the specification for the new low emissions engine has been approved by the European Union. Delivery is likely to be in July and hence the traffic light is currently yellow.

- (c) Priority 2(c)1: The identification of second phase strategic disposal sites has been delayed to 2013/14 pending the approval of the Sediment Management Strategy. The traffic light is yellow.
- (d) Priority 3(a)1: The office move took priority for staff this year and therefore the replacement of the Authority's website has been deferred to 2013/14. Consequently this has been awarded an amber traffic light. However, this has provided the opportunity of joining the National Parks Portal as a full member (rather than the current associate membership) which will enable the Authority to use the same content management system as the rest of the national park family and benefit from the expertise of web teams across all the national parks as well as the Web Manager for the Portal.
- (e) Priority 3(a)3: Two of the three additional videos for the tourism website will be delivered by the end of March, and the STEP App Project will be completed by the end of the STEP Project. The traffic light is yellow.
- (f) Priority 4.1: The Field Base at Ludham will be vacated during 2013 following the Dockyard workshop completion anticipated at the end of April 2013. This traffic light is currently yellow.
- (g) Priority 4.5: The requirements to address the HSE inspection report and work on the Hand Arm Vibration Syndrome issues has had a higher priority over these projects, and the deadlines have been adjusted accordingly. This traffic light is currently amber.
- (h) Priority 4.6. The work to continue to roll out the Document Management System across the whole Authority is a high priority for the coming year when additional resources will be available. This traffic light is currently amber.

2.3 Members will note that, following consultation with the Financial Scrutiny and Audit Committee on the requirements for redundancy on 12 February 2013, the transition to the required two Directorate structure in accordance with Priority 4.2 is on track for completion for 1 April 2013. The Chief Executive will implement this change to meet the required reductions to the National Park Grant and provide the required efficiencies and savings.

2.4 Some of the outstanding 2012/13 priority objectives, projects and key milestones have been incorporated within the proposed draft priorities, objectives, projects and key milestones for 2013/14. The remainder will be pursued to completion. Significant issues regarding the completion of these 2012/13 priorities will continue to be reported to the Broads Authority.

3 Consultations on the Objectives Projects and Key Milestones for the 2013/14 Strategic Priorities

- 3.1 The National Park Authority Performance Assessment report of the Broads Authority identified that some stakeholders considered that their involvement in annual priority setting could be stronger. This resulted in a recommendation to review the process for involving stakeholders in annual priority setting.
- 3.2 Following on from last year, the Broads Forum, Navigation Committee and all Parish and Town Councils have been consulted on the setting of the objectives, projects and key milestones for 2013/14.
- 3.3 The consultation with the Broads Forum was conducted on 22 November 2012, facilitating consultation with a wide range of interests, including local communities through the Northern and Southern Broads Parish Council representation on the Forum. The Forum raised a number of points concerning land management, biodiversity and education, most of which have been addressed in Strategic Priorities 2(b)1 and 3(a)3.
- 3.4 The consultation with the Navigation Committee was conducted on 11 October 2012. This resulted in the Committee suggesting that the strategic priority for dredging be amended to require at least 50,000m³ of dredging in total. This has been reflected in Strategic Priority 2(c)1. The Committee also suggested, during its meeting on 28 February 2013, that consideration be given to include a target to examine opportunities to extend or expand navigable water space for recreation on Hoveton Great Broad. It should be noted that Natural England is taking the lead in applying for international funding to dredge Hoveton Great Broad. It is suggested that the Authority monitors developments in this project to identify opportunities in this regard.
- 3.5 The consultation with the Parish and Town Councils was initiated on 6 February 2013, requesting a response by 20 March 2013. An update will be provided during the meeting if any comments are received by this date.
- 3.6 Members will also wish to note that representation has been received from the Chairman of the Angling Trust Regional Forum to increase the priority afforded by the Authority to both sustain and grow angling across the Broads. The Environment Agency is the lead organisation for this topic, though the Authority looks to deliver joint improvements, which also benefit angling, whenever possible. It is suggested that the Authority continues to support enhancements to angling where possible as part of a wider enhancement scheme, but that holistic angling priorities continue to be managed under the lead of the Environment Agency.

4 Proposed Strategic Priorities for 2013/14

- 4.1 The updated draft Strategic Priorities are detailed in Appendix 2. The list has been slimmed down to respond to comments from the Authority wishing to see a shorter strategic list. The revised set of priorities contains the following three major projects which will run over more than one year:

- (a) Whitlingham Country Park Development – working in partnership with the Whitlingham Charitable Trust to improve the public facilities in the Park.
- (b) Breydon Water Water Space Management Plan – developing a plan with the ambition of improving public safety for users of the navigation and the ecological condition of this internationally important site.
- (c) National Park Status – progressing the Authority adopted action following the National Park Authority Performance Assessment Action Plan to “Establish Member/Stakeholder Working Group to progress national park status” when the Governance and Tolls Reviews have been completed. The Broads already has an equivalent status to the national parks but is unable to make the most of a term which has international recognition. This is a long term commitment and an essential component will be establishing a consensus and agreement on how to realise the Authority’s ambition to be able to use the term the Broads National Park for the benefit of the local economy.

5 Broads Authority Contribution against Broads Plan 2011 Strategic Objectives

- 5.1 The Authority has now undertaken two years of strategic priorities to contribute towards the strategic objectives of the Broads Plan 2011. To provide an indication of the contributions in this regard, Appendix 3 matches the Authority’s strategic priorities against those Broads Plan objectives that have a priority status and also are under the lead responsibility of the Authority.
- 5.2 It should be noted that action will have been taken against many of the Broads Plan 2011 objectives even if these have not been specifically included in the list of Broads Authority Strategic Priorities. An example is Broads Plan Objective NA5.1 concerning the implementation of a legal agreement with Network Rail to ensure access for navigation at railway bridges. Though not specifically included in the list of Strategic Priorities, this Broads Plan Objective is being regularly progressed and regular reports are provided on developments to the Navigation Committee. More detailed and comprehensive updates on all Broads Plan 2011 objectives are available on the online version of the Broads Plan at www.broads-plan.co.uk

Background papers: Nil

Author: John Organ
Date of report: March 2013

Broads Plan Objectives: CC2, CC4.4, LC2.1, LC2.3, LC3, BD1.2, BD3.1, BD3.2, BD4.2, NA1, NA2, NA4, PE1.2, PE2.1, PE2.3 PE3.2, PE3.3, PE3.4, TR1.4, TR2, TR2.2 and TR3.1.

Appendices: APPENDIX 1 – Strategic Priorities for 2012/13

APPENDIX 2 – Draft Strategic Priority Objectives, Projects and Key Milestones for 2013/14

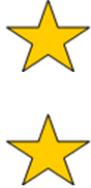
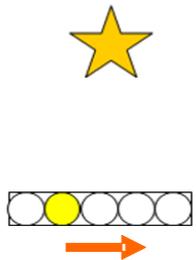
APPENDIX 3 - Broads Authority Strategic Priority Contributions Towards Broads Plan 2011 Priority Status Objectives

Strategic Priority Objectives, Projects and Key Milestones for 2012/13

Priority 1 - Planning for the Long-term future of the Broads in response to climate change and sea-level rise

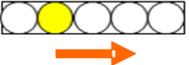
Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
1.1	CC2 Develop Broads climate change adaptation plan to identify policy direction and 'no regret' actions	Head of Strategy and Projects	Run initial programme of community engagement over climate adaptation by Autumn 2012; Review progress and identify next steps to expand spread and depth of engagement and understanding at community level by Dec 2012	Consultants Dialogue by Design (DBD) appointed to design community engagement process and reported in December. Update item on agenda reporting final plan to be agreed in April	 
1.2	CC4.4 Development of options for expanding the production of renewable energy	Landscape Officer	Complete a Landscape Sensitivity Project study on the capacity for renewable energy for the Broads by June 2012	Study completed on budget and within timescale.	

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –
(a) Landscape and Cultural Heritage**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2(a)1	LC2.1/2.3 Listed and Locally significant buildings	Historic Environment Manager	Complete Conservation Area Appraisals for Geldeston, Ellingham and Ditchingham by December 2012. Publish adopted list of local heritage assets on Broads Authority Website by July 2012	Conservation Area Appraisals Adopted by Planning Committee on 12 October 2012 Local List adopted by Planning Committee on 20 July 2012	
2 (a)2	LC3 Promote sustainable development to meet local needs and encourage sustainable communities	Planning Policy Officer	Progress Local Development Framework - Site Specifics Development Plan Document <ul style="list-style-type: none"> • Publication September 2012 • Submission January 2013 	Publication Version agreed by Members on 21 September 2012. Consultation begins for 6 weeks on 1 November 2012 until 13 December 2012. Submission delayed until April 2013 to accommodate new policy officer start date.	

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –
(b) Biodiversity**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2(b)1	BD1.2 Implement the Biodiversity Action Plan to enhance ecosystem services	Head of Strategy and Projects/Senior Ecologist	Agree conservation management priorities with key stakeholders and present report to the Broads Authority on a collaborative programme of action by March 2013	Biodiversity and Water Strategy for adoption on this agenda	

2(b)2	BD3.1/2 Improvements in catchment management	Head of Strategy and Projects / Senior Ecologist	Hold a catchment workshop/conference with partners in Autumn 2012 to inform and stimulate a Broads catchment approach to water management	Workshop held on 13 September 2012	
2(b)3	BD4.2 Management of fen and drained marsh	Head of Construction and Maintenance and Environment and Design Supervisor	<p>Increase the amount of commercially managed fen by 8 ha by March 2013.</p> <p>Increase fen under agreed management by Broads Authority by 80 ha by March 2013</p> <p>Investigate replacement options for the Fen Harvester and award contract by September 2012</p>	<p>Reed and Sedge Cutter Action Plan has been agreed. BA funded reed and sedge bed restoration work with BRASCA members being planned for autumn/winter 2012/13</p> <p>Review of BA management of fen sites is complete and renegotiation of management agreements is on-going. Secured new agreements with landowners at Decoy Carr, Acle and Mill Marsh, Barton Turf</p> <p>Trials of 2 machines were assessed and reviewed, An order has now been placed, with delivery expected in May</p>	  

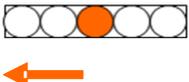
**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –
(c) Management of the Navigation Area**

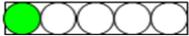
Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
2(c)1	NA1: Deliver a strategic catchment approach to sustainable	Head of Construction and Maintenance	Implement PRISMA Project Plan by end of March 2013 Dredge 50,000m ³ of sediment from the navigation area by end March 2013	Works currently on target, dredging works are in progress on the mid Bure, Chet and Heigham Sound	

	sediment management to achieve a balance of inputs with outputs, securing defined waterways specifications for the navigation area.	Senior Waterways and Recreation Officer	<p>Identify, secure and prepare priority strategic disposal locations to deliver future dredging projects by March 2013</p> <p>Identify significant sediment sources and develop projects to reduce the inputs by Dec 2012</p> <p>Complete Sediment Management Strategy Review and update 5 year Action Plan by September 2012; review and agree appropriate performance indicators Dec 2012</p>	<p>Second phase sites to be identified once Sediment Management Strategy is agreed. Deadline to be moved to 2013/14</p> <p>Surveys completed and project development phase is underway</p> <p>Report presented to Navigation Committee on 13 December 2012 and BA on 18 January 2013</p>	  
2(c)2	NA2: Manage trees and scrub along the river corridor in line with agreed management guidance and criteria.	Head of Construction and Maintenance	<p>Identify priority tree clearance sites, and secure all necessary consents by Sept 2012</p> <p>Complete 80 days of river bank tree clearance works by end March 2013, including providing opportunities for volunteers</p> <p>Support and facilitate community or users groups to complete appropriate tree clearance work</p>	<p>Tree clearance works started end of October and good progress being made</p> <p>Programme currently includes 93 days</p> <p>Broadsword currently active in Ranworth Dam</p>	  
2(c)3	NA4: Implement, manage and promote safety management measures for the navigation and boats, to minimise risk and reduce environmental impact	Head of Construction and Maintenance	<p>Complete legal transfer of Breydon Water to Broads Authority jurisdiction by July 2012</p> <p>Complete programme of identified immediate maintenance requirements by March 2013</p> <p>Investigate sediment modelling of</p>	<p>Appointed day occurred on 1 June 2012</p> <p>Priority maintenance work was completed by contractor in November 2012. Further In house works will be completed by end March 2013</p> <p>Contract awarded, final</p>	  

			Breydon Water to inform Turntide Jetty replacement options by Sept 2012	report due March 2013	
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Priority 3 - Encouraging the Sustainable Use of the Broads – (a) Promoting Understanding, Enjoyment and Wellbeing

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
3(a)1	PE1.2 Further develop Broads Authority websites	Head of Communications	Re-launch BA website to encourage greater understanding and involvement in the work of the Authority by the public by March 2013	Deferred to 2013/14 due to pressures of other priorities and insufficient staff resources to complete this year – although the Website Working Group will continue to monitor and update text and design of existing website.	
3(a)2	PE2.1 Develop the network of Visitor Information Centres	Head of Communications	<p>Revamp Great Yarmouth Yacht Station customer area by Dec 2012 with increased interpretation and stock/leaflets</p> <p>Create additional interpretation and signage for Hoveton TIC and Norwich, Reedham and Great Yarmouth yacht stations by March 2013</p>	<p>All approvals received and the building and interpretation work has now commenced. The visitor space will be completed by the opening date of 23 March with the store space at the rear to be completed afterwards.</p> <p>New map board created for Great Yarmouth Yacht Station. 'A' boards produced and in place for three boat trips. 'No Fishing' signs to be provided at Norwich Yacht Station. Plasma screen interpreting the Broads through DVDs bought and installed at Hoveton. Further interpretation work at Hoveton. Further interpretation work at Hoveton to be undertaken early in 2013.</p>	 

3(a)3	<p>PE2.3 Increase range of audio visual material to illustrate the cultural history and special qualities of the Broads</p>	<p>Head of Communications</p> <p>STEP Project Officer</p>	<p>Make 3 additional videos for tourism website to include at least one video history by Sept 2012</p> <p>Develop QR code technology for use with smart phones at Whitlingham Country Park by July 2012</p>	<p>Archive boating holidays video uploaded to website. Footage shot for 'encouraging winter trips to Broads', awaiting editing – to be completed by end of March.</p> <p>Being designed on the continent as part of the STEP Contractor to deliver project, On course for completion by end of May Project underway.</p>	 
3(a)4	<p>PE 3.2 Provide opportunities for 'hard to reach' groups to experience the Broads.</p> <p>PE3.3 Improve delivery of educational experiences</p>	<p>Education Officer</p>	<p>Implement Education Strategy</p> <ul style="list-style-type: none"> • Train at least 6 teachers to deliver Forest Schools programme for new audiences with BA messages by December 2012 • Provide 2 new educational resource packs on BA website with emphasis on teenage audience by Oct 2012 	<p>Teacher's course to deliver educational training held at Whitlingham with 13 participants. Forest Schools qualification to be sought by Education Officer by end of May.</p> <p>'For Peat's Sake' pack produced in draft form – to be tested during teachers in Spring 2013. Geldeston Lock Education Pack drafted, to be placed on website.</p>	 
3(a)5	<p>PE3.4 Deliver and increase opportunities for active engagement through volunteering;</p>	<p>Volunteer Coordinator</p>	<p>Implement Volunteer Strategy</p> <ul style="list-style-type: none"> • At least one Members Volunteering Day to have been run by September 2012 • Four training workshops run for staff who work with volunteers by December 2012. • Four corporate volunteering days identified and listed on the BA website for 2013 by December 2012. • Two external events attended by the BA to advertise volunteering 	<p>Member Volunteer Day held on 5 March 2013</p> <p>2 held, further 3 being held in March 2013</p> <p>Programme of activities listed on website</p> <p>Volunteer event held 1st June.</p>	   

			opportunities by April 2013		
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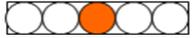
**Priority 3 - Encouraging the Sustainable Use of the Broads –
(b) Tourism, Recreation and Access**

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
3(b)1	TR 1.4 Establish initiative for visitor support for conservation	STEP Project Manager	Implement the STEP Programme according to the Action Plan <ul style="list-style-type: none"> • Produce report on options for visitor conservation fund by June 2012 • Subject to the BA decision in June 2012 support the Norfolk and Suffolk Broads Charitable Trust to allocate the first parts of this fund by March 2013 	Visitor Gifting approach agreed by BA on 21 September.	 
3(b)2	TR3.1 Develop a strategic approach to sustainable access in the Broads	Head of Strategy and Projects and Senior Waterways and Recreation Officer	Publish for public consultation the Integrated Access Strategy for the Broads by September 2012 Publish action plan for implementing access priorities by December 2012	Strategy to be considered for adoption by members on this agenda Strategy and action plan from end of January. Expected at BA meeting in March	
3(b)3	TR2.2 Maintain programme of expansion and improvement of moorings, slipways and yacht stations	Senior Waterways and Recreation officer	Refresh action plans for moorings and slipway strategies by Autumn 2012; Develop implementation funding options and priorities for development of new moorings and slipways to 2016 by Jan 2013	Progress linked to Integrated Access Strategy above. Potential new slipway projects being developed See Ser 3(b)2 above	

Priority 4 - Governance/Organisational Development of the Authority

Ser	Objective	Lead Officer	Projects and Key Milestones	Action to Date	Status
4.1	Integrate our activities to deliver greater efficiencies and increased flexibility for the benefit of all our purposes and help the Authority respond to the changes in funding	Chief Executive/ Director of Change Management and Resources Director of Operations Director of Operations	New organisation transitional arrangements: <ul style="list-style-type: none"> - Complete organisational changes to the Authority by moving to a two Directorate structure in April 2013. - Relocate from the Ludham Field Base by end of March 2013. - Complete the development and improvement of the Dockyard site at Griffin Lane to meet the Authority's operational requirements by end of March 2013. 	On schedule. Timetable amended, will now be vacated during 2013 following Dockyard completion. Good progress is being made. Steel frame is now in position. On target for completion end April 2013.	  
4.2	Increase the organisational and financial capacity of the Authority through effective partnership working	Chief Executive/ Director of Change Management and Resources Director of Planning and Strategy	Implement NPAPA Improvement Action Plan. <ul style="list-style-type: none"> - Undertake Review of Consultation and engagement arrangements with non-statutory stakeholders and local groups to improve feedback and two way exchanges: by December 2012 	Improvement Plan being implemented. Final Report for consideration by Members on this agenda	

4.3	Obtain general stakeholder consensus towards a revised Tolls System, taking into account the Authority's Financial Strategy.	Chief Executive	<p>Undertake review of the tolls system by September 2012.</p> <ul style="list-style-type: none"> - Survey Broads boat owners and analyse results by May 2012. - Conduct workshop for members and stakeholders by end of June 2012. - Develop recommendations through a Working Group by end August 2012. - Consult Navigation Committee on recommendations by 6 September 2012, - Recommendations to be considered by Broads Authority by 21 September 2012. 	<p>Report to Broads Authority in May. Workshop held on 21 June 2012</p> <p>Working Group Meetings held on 11 July 2012 and 6 September 2012</p> <p>Consultation of Navigation Committee held on 11 October.</p> <p>Recommendations accepted by Broads Authority on 23 November.</p>	
4.4	Increase the Authority's understanding of its assets to allow them to be used effectively and efficiently	Director of Change Management and Resources/ Head of Safety Management Asset Officer	<p>Asset Management Continue to develop Asset Management Plan to include all assets in addition to land and property.</p> <ul style="list-style-type: none"> - Complete consolidated asset database project scoping – June 2012 - Review and approve revised Asset Management Strategy – April 2012 - Identify further liabilities and associated costs arising out of Broads Authority assets, and incorporate into capital programme – August 2012 - Complete countryside site prioritisation and associated actions by end of 2012 	<p>Scoping Report drawn up and approved by Management Team.</p> <p>Asset Management Strategy approved by BA on 13 July.</p> <p>Work to commence later in year</p>	   
4.5	TR2 Continue to improve the quality of the	Head of Safety Management	Implement the Safety Management System Audit Action Plan by end June 2012	HSE inspection and work on HAVs has overtaken these projects, therefore the	

	<p>visitor experience, providing a consistent standard of facilities, services and welcome. Safety standards at land based sites will be consistent with published safety management System</p>		<p>Develop Tree Management Policy by end May 2012</p> <p>Complete Hazard Review to cover land based activities on Broads Authority sites by Sept 2012</p> <p>Expansion of the Safety Management System to cover identified additional risks by March 2013</p>	<p>deadlines will need to be adjusted accordingly as follows:</p> <p>SMS Audit Action Plan end February</p> <p>Tree Policy March 13</p> <p>Land based activity Hazard review deferred to 2013/14</p> <p>Expansion of SMS deferred to 2013/14</p>	
4.6	<p>Enable effective management of information</p>	<p>Head of ICT and Collector of Tolls</p>	<p>Continue to roll out the Document Management System across the whole Authority.</p> <p>Procure latest version of Microsoft SharePoint and associated software licences by September 2012</p> <p>Identify and scope Operations Directorate by 31 March 2013</p> <p>Implement priority actions including recommendations from the Safety Audit by 30 June 2013</p>	<p>Licences purchased. New virtual servers created and software installed.</p> <p>ICT staff attended 3 day training workshop.</p> <p>Scoping meetings commenced.</p>	

Draft Strategic Priority Objectives, Projects and Key Milestones for 2013/14

Priority 1 - Planning for the Long-term future of the Broads in response to climate change and sea-level rise

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
1.1	CC2.1 Establish programme of community engagement to explain vulnerability of climate change and identify local concerns and aspirations to inform adaptation planning	Head of Strategy and Projects/ Strategy and Projects Officer	<p>Panel agree engagement plan and resource needs by 9 April 2013</p> <p>Report on information and engagement phase to Broads Authority by November 2013</p> <p>Draft adaptation plan to Broads Authority by March 2014</p>	Establish with the public an improved understanding of climate change and its potential impacts.
1.2	CC4.2 Establish integrated catchment approach for Broadland rivers with a wide range of partners	Senior Ecologist/ Catchment Officer	<p>Develop with partners a plan which will identify joint actions to improve water quality in the Broadland catchment by March 2014.</p> <ul style="list-style-type: none"> • Identify quick win projects by September 2013 to feed into budget setting process • Produce Draft framework document by Dec 2013 • Broads Authority and partners to adopt Plan by the end of March 2014 setting out a new approach to managing the catchment 	Multi organisation sign up to to future co-ordinated activities

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –
(a) Landscape and Cultural Heritage**

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
2(a)1	<p>LC1.3 Develop comprehensive evidence base of cultural and historic landscape characterisation and assets to inform interpretation and management guidance</p>	<p>Historic Environment Manager/ Landscape Officer</p>	<p>Review & update existing landscape, historic and natural environment guidance and data into accessible web based information framework supporting the Broads Plan (<i>'Your Broads/Broads View'</i>) Present preliminary work to Members July13 Produce draft overview defining sense of place by Dec 2013 Consult on material with communities during winter to agree concept and define future steps Complete overview by March 2014</p>	<p>Better informed Development Control decisions More accessible information and guidance to the public (residents, visitors, businesses etc)</p>
2(a)2	<p>LC2.1 Develop action plan for listed and locally significant buildings</p>	<p>Historic Environment Manager</p>	<p>Complete Individual Action Plans for all Mills by end of April 2013 Hold surgery by end of May 2013 with some owners and interested parties to identify likely lead mills to work on Target lead Mills and Implement progress with owners through action plans by March 2014 Report on progress to each HARG meeting during 2013/14</p>	<p>Reduction of Mills considered to be "at risk". Protection of important features in the landscape</p>
2(a)3	<p>LC3 Promote affordable housing to meet identified local needs and encourage sustainable communities</p>	<p>Planning Policy Officer</p>	<p>Progress Local Development Framework Site Specifics Document:</p> <ul style="list-style-type: none"> • Hold examination in public in Spring 2013; • Adopt in September 2013 	<p>Better informed Development Control decisions as a result of having a complete suite of development plan policies</p>

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –
(b) Biodiversity**

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
2(b)1	<p>BD1.2 Review annual Biodiversity Action Plan and implement 5-year rolling programme that enhances ecosystem services</p>	Senior Ecologist	<p>Identify early win projects that meet the objectives in the Broads Biodiversity and Water Strategy by June 2013 and seek to implement by March 2014</p> <p>Evaluate and report the effectiveness of Phoslock application in Cromes Broad and other lake management activities and report on further targeted actions by March 2014.</p> <p>Evaluate and report the effectiveness of turf ponds creation and report on further targeted actions by March 2014.</p> <p>Provide appropriate support to at least 15 landowners / site managers through species and habitat enhancement projects (e.g. Barn owl boxes, County Wildlife Site designations) by March 2014</p> <p>Develop and hold, in conjunction with partners, the 3rd biodiversity and water forum meeting in February 2014 to report on progress of the Strategy</p>	<p>Improved coordination and direction of biodiversity and water management.</p> <p>Better informed management decisions as a result of having up to date assessment</p> <p>Enabling and encouraging land managers to undertake conservation work.</p>

**Priority 2 - Working in Partnership on the Sustainable Management of the Broads –
(c) Management of the Navigation Area**

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
2(c)1	NA1.1 Review and deliver strategic sediment management in accordance with waterways specifications	Head of Construction & Maintenance	<p>Dredge at least 50,000m³ from the navigation area in accordance with identified priorities within the 2013/14 dredging programme by end March 2014 with reporting to each Navigation Committee.</p> <p>Award term hydrographic survey contract by July 2013</p> <p>Develop 2014/15 dredging programme and complete hydro surveys by January 2014</p> <p>Analyse hydrographic survey data and update Waterways Specifications compliance performance by March 2014</p>	Improved compliance with Waterways Specifications
2(c)2	NA1.4 Seek to establish network of appropriately licensed disposal sites to ensure viability of future dredging programmes.	Director of Operations	<p>Identify three priority areas for dredging disposal sites by April 2013,</p> <p>Initiate discussions with landowners by June 2013.</p> <p>Review progress/ budget availability and strategy by October 2013</p> <p>Conclude negotiations by January 2014</p>	Improved compliance with Waterways Specifications via sites for disposal of dredged material
2(c)3	NA5.2 Deliver enhanced de-masting mooring provision in accordance with strategic priorities for mooring.	Director of Operations/ Senior Waterways & Recreation Officer	<p>Design scheme and investigate sources of funding for demasting moorings at Acle Bridge and St Olaves by July 2013</p> <p>Review demasting needs at all bridges and identify priority projects for 2014/15 by December 2013</p>	Improved safety for users of the navigation area

Priority 3 - Encouraging the Sustainable Use of the Broads – (a) Promoting Understanding, Enjoyment and Wellbeing

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
3(a)1	PE1.2 Further develop 'EnjoytheBroads.com' tourism website and Broads Authority website	Head of Communications/ Head of ICT	<p>Redevelop the corporate website to modernise the site and provide enhanced functionality by March 2014.</p> <ul style="list-style-type: none"> • Determine the scope and provisional costs for the project by July 2013. • Undertake development of new corporate website from August 2013. • Publish new website by March 2014. • Rejoin National Park Portal as Full Member by March 2014. 	Provide information in a more user friendly format that increases understanding and awareness of the Broads.
3(a)2	PE2.1 Maintain effective network of visitor information centres serving the Broads and revise provision of on-site BA visitor information points.	Director of Operations	<p>Develop proposals to improve the public facilities at the Country Park in conjunction with the Whitlingham Charitable Trust.</p> <ul style="list-style-type: none"> • Member Group to agree specifications for the development by September 2013. • Investigate funding options for the expanded facilities by December 2013. 	Improved provision of facilities for the public
3(a)3	PE3.3 Improve coordination and delivery of high quality educational experiences in the natural environment of the Broads.	Education Officer	<p>Develop and pilot two modules for the Broads curriculum with the Broads Environmental Education Network by March 2014.</p> <ul style="list-style-type: none"> • Identify and develop modules by July 2013. • Begin pilot of modules in schools in September 2013 (across academic year ending July 2014). 	<p>Raise the profile of the Broads as a learning resource through partnership working with BEEN</p> <p>Achieve a greater understanding of the Broads by learners including disadvantaged young people</p>

**Priority 3 - Encouraging the Sustainable Use of the Broads –
(b) Tourism, Recreation and Access**

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
3(b)1	TR1.5 Monitor and maintain appropriate zoning and management of water space and wetlands for different forms of access and recreation; and TR1.1 Examine opportunities to extend or expand navigable water space for recreation, consistent with conservation interests and flood risk.	Director of Planning & Resources	Develop Breydon Water Space Management Plan <ul style="list-style-type: none"> • Agree “scope” and process with users/partners by December 2013 • Agree Draft “framework” document by March 2014 for consultation. 	Co-ordinated approach and common understanding of recreational and environmental issues on Breydon water

Priority 4 - Governance/Organisational Development of the Authority

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
4.1	Ensure that arrangements are in place to provide effective two way engagement with stakeholders, local communities, funders and the general public.	Director of Planning & Resources/ Director of Operations/ Strategy & Projects Officer/ Head of Governance	Implement the findings of the Review of Consultative Arrangements. <ul style="list-style-type: none"> • Trial initial area parish forum by July 2013 • Develop full programme of area parish forum meetings for 2014 subject to the outcome of the trial by December 2013. 	Increased awareness by Local communities of Broads Authority responsibilities and issues

4.2	Establishment of an integrated and robust approach to the electronic storage of documents using DMS and the development of a comprehensive set of information about all assets owned by the Authority and an appropriate programme of monitoring	Head of ICT/ Asset Officer	<p>Progress the DMS project.</p> <ul style="list-style-type: none"> Determine the scope and provisional costs for the DMS project by October 2013. Create two year action plan by December 2013. <p>Asset Management.</p> <ul style="list-style-type: none"> Complete the valuation of assets by November 2013. Update Asset Management Strategy by January 2014. 	Improved efficiency through better handling and recovery of documents and improved asset management.
4.3	Member Development.	Chairman/ Head of Governance	<p>Establish a programme of member development to address development opportunities requested within member appraisals by May 2013.</p> <p>Undertake events as scheduled in the programme of member development by March 2014.</p>	Increased understanding by the Authority, contributing to well informed decision making.
4.4	National Park Status.	Chief Executive	<p>Review the objections previously identified in the consultation on the 2009 Act to understand the concerns raised by July 2013.</p> <p>Research the legal and procedural issues involved in the Authority's long term ambition for the Broads to become a national park by December 2013</p> <p>Establish Member Task and Finish Group in January 2014 to consider the options and any engagement requirements.</p> <p>Agree stakeholder and community engagement process by March 2014 for implementation in 2014/15</p>	Identification of stakeholder base and plan of action for wider consultation.

Broads Authority Strategic Priority Contributions Towards Broads Plan 2011 Priority Status Objectives

This appendix details how the Broads Authority's Strategic Priorities have contributed towards meeting the Broads Plan 2011 Priority Status objectives which are under the lead of the Broads Authority. The final three columns detail whether strategic priorities have been included in each of the years 2011/12 – 2013/14 to cover these objectives. More detail on the Broads Authority's strategic priorities for 2012/13 and 2013/14 are detailed in Appendices 1 and 2.

Ref	Strategic Objective	Actions	Lead & key partners	2011/12 Strategic Priority	2012/13 Strategic Priority	2013/14 Strategic Priority
CC2	Develop Broads climate change adaptation plan to identify policy direction and 'no regret' actions	CC2.1 <i>Establish programme of community engagement to explain vulnerability of the Broads to climate change and identify local concerns and aspirations to inform adaptation planning</i>	LAs / BA	Yes	Yes	Yes
CC2	Develop Broads climate change adaptation plan to identify policy direction and 'no regret' actions	CC2.2 <i>Conduct risk-based assessments of current and future local vulnerabilities for people, nature and historic environment (linked to non-climate related risks) and publish results</i>	BA / NE / EA / LAs			
CC4	Promote practices and incentives that encourage sustainable management approaches in land and water use, recreation, business and development	CC4.1 <i>Establish planning and design approach that enables appropriate sustainable development within Broads flood plain, including use of experimental and innovative techniques (e.g. floating buildings)</i>	BA / LAs			
LC1	Identify and promote distinctive landscape character areas and deliver integrated project management in liaison with local communities	LC1.1 <i>Complete European Landscape Action Plan</i>	BA	Yes		

LC2	Protect heritage assets identified as being 'at risk' and those identified as being 'locally important'	LC2.1 Develop action plan for listed and locally significant buildings and scheduled monuments, informed by condition survey, and adopt strategy for their future	BA / PCs/ Norfolk Windmills Trust	Yes	Yes	Yes
LC2	Protect heritage assets identified as being 'at risk' and those identified as being 'locally important'	LC2.2 Undertake survey to identify vulnerability of heritage assets to climate change and publish advice to owners	BA / NCC	Yes		
LC3	Promote affordable housing to meet identified local needs and encourage sustainable communities	LC3.1 Improve understanding of local housing needs within Broads Executive Area	BA / LAs / Reg Social Landlords / Rural Enablers	Yes	Yes	Yes
LC4	Work with bodies responsible for highways and utilities to minimize the impacts of infrastructure and noise and light pollution in the Broads	LC4.1 Work with steering group comprising designated areas in South and East to promote schemes to progress undergrounding of overhead electricity distribution cables in Broads area	BA / utilities companies	Yes		
BD1	Deliver biodiversity planning in the Broads at strategic and site specific levels	BD1.2 Review annual Biodiversity Action Plan and implement 5-year rolling programme that enhances ecosystems services	CP / BA / NBP		Yes	Yes
AL3	Integrate food production with land management to retain local landscape character rich in wildlife, heritage and cultural features	AL3.1 Target agri-environmental support and resource protection options to meet landscape, biodiversity and historic environment objectives, integrating enhancement of business targets and food production	NE / BA / land managers			
AL3	Integrate food production with land management to retain local landscape character rich in wildlife, heritage and cultural	AL3.2 Develop plan to boost reed and sedge cutting industry and develop new partnership for local sustainable products	BA /BRASCA/ CP / land managers			

	features	from the land				
NA1	Deliver a strategic catchment approach to sustainable sediment management to achieve a balance of inputs with outputs, securing defined waterways specifications for the navigation area	NA1.1 Review and deliver strategic sediment management in accordance with waterways specifications	BA	Yes	Yes	Yes
NA1	Deliver a strategic catchment approach to sustainable sediment management to achieve a balance of inputs with outputs, securing defined waterways specifications for the navigation area	NA1.3 Seek additional Government funding and identify external funding opportunities to develop sustainable dredging and disposal processes and accelerate removal of backlog from system, recognising wider socio-economic benefits	BA	Yes	Yes	
NA1	Deliver a strategic catchment approach to sustainable sediment management to achieve a balance of inputs with outputs, securing defined waterways specifications for the navigation area	NA1.4 Seek to establish network of appropriately licensed disposal sites to ensure viability of future dredging programmes	BA			Yes
NA2	Manage trees and scrub along the river corridor in line with agreed management guidance and criteria	NA2.1 Deliver annual programmes for tree and scrub management	BA/ EA		Yes	
NA4	Implement, manage and promote safety management measures for the navigation and boats, to minimize risk and reduce environmental impacts	NA4.1 Transfer responsibility of Breydon Water and Lower Bure into navigation jurisdiction of Broads Authority	BA		Yes	
NA5	Ensure bridge developments are	NA5.1 Monitor implementation of legal	BA / Network			

	designed to minimise impact on navigation access, incorporating mitigations as necessary	<i>agreement with Network Rail to ensure access for navigation at railway bridges</i>	Rail			
NA5	Ensure bridge developments are designed to minimise impact on navigation access, incorporating mitigations as necessary	NA5.2 <i>Deliver enhanced demasting mooring provision in accordance with strategic priorities for mooring</i>	BA			Yes
PE1	Promote a clear and consistent Broads 'brand' that defines the special qualities and status of the area as a resource for all	PE1.1 <i>Promote messages that define the Broads 'brand' and assist businesses, organisations and local people to play a part in representing it</i>	BTF / BA/ tourism bodies / LAs	Yes		
PE1	Promote a clear and consistent Broads 'brand' that defines the special qualities and status of the area as a resource for all	PE1.2 <i>Further develop 'EnjoytheBroads.com' tourism website and Broads Authority website</i>	BTF / BA		Yes	Yes
PE2	Develop the network of information provision to enable people to better understand the special qualities of the Broads and enjoy them in a sustainable way	PE2.1 <i>Maintain effective network of visitor information centres serving the Broads and revise provision of on-site BA visitor information points</i>	BA / partners	Yes	Yes	Yes
PE3	Enable a wider range of people, particularly those from 'hard to reach groups', to understand, experience and actively benefit from the resource of the Broads	PE3.2 <i>Provide opportunities for disadvantaged young people to experience the Broads environment as an essential part of learning and personal development</i>	BEEN / BA	Yes	Yes	
PE3	Enable a wider range of people, particularly those from 'hard to reach groups', to understand, experience and actively benefit from the resource of the Broads	PE3.3 <i>Improve coordination and delivery of high quality educational experiences in the natural environment of the Broads</i>	BA / BEEN / education providers	Yes	Yes	Yes

PE3	Enable a wider range of people, particularly those from 'hard to reach groups', to understand, experience and actively benefit from the resource of the Broads	PE3.4 <i>Deliver and increase opportunities for active engagement through volunteering</i>	BA / partners	Yes	Yes	
TR1	Provide visitors with a wide range of opportunities to experience, enjoy and understand the special natural environment and heritage of the Broads	TR1.1 <i>Strengthen opportunities for visitors to enjoy land and water based interests including boating, angling, natural and cultural heritage, walking and cycling</i>	BA / BTF / LAs / tourism and interest groups	Yes		
TR2	Continue to improve the quality of the visitor experience, providing a consistent standard of facilities, services and welcome	TR2.2 <i>Maintain programme of expansion and improvement of moorings, slipways and yacht stations, including developing provision of electric/solar shore power points, water and refuse facilities</i>	BA / LAs / PCs / BHBF	Yes	Yes	
TR3	Develop a strategic approach to sustainable access in the Broads	TR3.1 <i>Develop integrated access strategy for the Broads, incorporating route networks linked to destination points and public transport</i>	BA		Yes	