

Consultation on the Draft Strategic Priorities 2013/14
Report by Chief Executive

Summary: The Authority will need to adopt objectives, projects and key milestones to meet the strategic priorities for 2013/14 during its meeting on 23 November 2012. This report sets out draft objectives and activities in this regard and seeks the Forum's views on these.

Recommendations:

- (i) That members review the selected Broads Plan Objectives to be sure they reflect the priorities for work during 2013/14.
- (ii) That members note the likely mechanisms/activities to reach the objectives and associated targets for progress which will be developed as priorities for action are confirmed, providing high level guidance where change might be appropriate.
- (iii) That members note the details of associated budgets and targets and will return to them for final approval in 2013.

1 Introduction

1.1 This paper seeks to obtain early comment on the strategic objectives for the Broads Authority in 2013/14. The Broads Plan 2011 sets out the main themes, objectives and priorities for the area and sets the framework for the Authority's activities. As this is a Plan for the Broads, not all objectives fall to the Broads Authority to make progress on. Neither is the intention to create a comprehensive report covering all the work the Authority intends to do. Instead this stage of the process seeks to highlight the important areas of work members would like to see tackled. Once agreed, officers will then provide SMART objectives that would enable members to undertake the second function during the year, of monitoring progress and ensuring proposed work is effectively moved forward.

1.2 The tables below therefore draw out:

- the main objectives to concentrate on (as written in the Broads Plan);
- the indicative activities/ means to achieve those objectives; and
- where possible, examples of the SMART targets that will be used to monitor progress (some have TBC {to be confirmed} preceding them

where the exact details need to be determined once the principles are agreed).

- 1.3 At this stage we are seeking to identify the main areas of emphasis. Much of the operational work follows typical patterns and many of the details of the work programme for the coming year are falling into place. Strategic work through 2012/13 has been directed at integrated planning, setting the principles of where the Authority feels intervention and improvements are needed. Two of these central documents, the Integrated Access Strategy and Biodiversity and Water Strategy, are still being developed and will be reported to members before the end of the financial year. Other topics are also being reviewed (e.g. the approach to mills being looked at by the Heritage Assets Review Group) and once the strategic directions have been set, the details for next year's work programme will be determined.

THEME 1 Planning for the long term future of the Broads in response to climate change and sea level rise

BP Objective	CC1 Support central government aspirations towards a low carbon economy
Activity	CC1.2 Record, monitor and publicly report progress towards low carbon economy
Monitoring detail	Review progress to 10% reduction in year of travel and utility usage {relates to P I CD3}
BP Objective	CC2 Develop Broads Climate Change adaptation plan to identify policy direction and 'no regret' actions
Activity	CC2.1 Establish programme of community engagement to explain vulnerability of the Broads to climate change and identify local concerns and aspirations to inform adaptation planning
Monitoring detail	TBC – Implement recommendations from 2012 process and establish successful programme of events producing clear information about stakeholders views
BP Objective	CC4 Promote practices and incentives that encourage sustainable management approaches in land and water use, recreation, business and development {Also incorporates work to meet objectives BD3- water quality}
Activity	CC4.2 Establish integrated catchment approach for Broadland rivers with a wide range of partners
Monitoring detail	TBC – produce framework catchment plan by March 2014
Activity	CC4.5 Promote low carbon initiatives in Broads tourism and recreation provision
Monitoring detail	TBC – Continue to promote of Green Tourism Business Scheme and Green Boat Mark within the Broads and report (twice?) yearly on membership levels
Activity	CC4.6 Seek sustainable uses for recycling and reusing by-products from land and water management {see also NA1.4}
Monitoring detail	TBC - Complete implementation and monitoring of programme of PRISMA actions for sustainable reuse of dredging by March 2014 TBC – actively seek three new dredging disposal sites by March 2014 through positive approaches to landowners

THEME 2 – Working in partnership on the sustainable management of the Broads

BP Objective	LC1 Identify and promote distinctive landscape character areas and deliver integrated project management in liaison with local communities
Activity	LC1.3 Develop comprehensive evidence base of cultural and historic landscape characterisation and assets to inform interpretation and management guidance
Monitoring detail	TBC - Produce design and landscape advice (as a Place making guide) in a public friendly format based on data held by March 2014 TBC - Working with Ranger Team run three trial events/activities with local communities to interpret landscape at a local level within the year; assess learning and create recommendations for future years.
BP Objective	LC2 Protect heritage assets identified as being at risk and those identified as being locally important
Activity	LC2.1 Develop action plan for listed and locally significant buildings
Monitoring detail	TBC - From HARG advice create suitable programme of action to restore and retain mills within the landscape by summer 2013; implement programme and report on progress at six monthly intervals
Activity	LC2.3 Undertake two Conservation Area Appraisals per annum
Monitoring detail	Undertake conservation re-appraisals for Oulton Broad and Langley Abbey by December 2013
BP Objective	LC3 Promote affordable housing to meet identified local needs and encourage sustainable communities
Activity	Progress Local Development Framework Site Specifics Document
Monitoring detail	Hold examination in public in Spring 2013; Adopt in July 2013

BP Objective	BD1 Deliver biodiversity planning in the Broads at strategic and site specific levels
Activity	BD1.2 Review annual Biodiversity Action Plan and implement 5-year rolling programme that enhances ecosystem services
Monitoring detail	TBC – manage XXha of fen through site plans and agreements; TBC - establish management targets on XX new areas of fens;
BP Objective	BD4 Implement current plans and strategies across all major Broads habitats and identify further research, planning and funding needs
Activity	BD4.1 Deliver agreed strategic management approach for Broads lake restoration
Monitoring detail	TBC – develop feasibility report on major broad/lake restoration options covering likelihood of success and funding options by December 2013
BP Objective	BD6 Monitor status of invasive non-native species and develop and implement eradication plans as required
Activity	Ensure maximum benefit from the partnership funded wetland bio-security officer through promoting clear messages and continuing procedures

Monitoring detail	TBC – Record impacts of WBS Officer covering contacts and legacy material by summer 2013; identify outline framework for continuing action by BA after funding for the post ceases.
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BP Objective	AL3 Integrate food production with land management to retain local landscape character rich in wildlife, heritage and cultural features
Activity	AL3.2 Develop plan to boost reed and sedge cutting industry and develop new partnership for local sustainable products from the land
Monitoring detail	TBC – fund practical work to seek to restore commercial cutting options (XX ha to be supported?)

BP Objective	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
Activity	NA1.1 Review and deliver strategic sediment management in accordance with waterways specifications
Monitoring detail	TBC - Dredge at least 50,000m3 from the navigation area in accordance with identified priorities by end March 2014. TBC -Monitor compliance levels using agreed methodology by April 2014
Activity	NA1.4 Seek to establish network of appropriately licensed disposal sites to ensure viability of future dredging programmes {See also CC4.6}
Monitoring detail	Identify three priority areas for dredging disposal site in accordance with SMS by April 2013 Establish landowners and initiate discussions by June 2013 Undertake feasibility study for any potential sites by December 2013
BP Objective	NA2 Manage trees and scrub along the river corridor in line with agreed management guidance and criteria
Activity	NA2.1 Deliver annual programmes for tree and scrub management
Monitoring detail	Priority tree clearance areas identified by April 2013 and 50 days of construction and maintenance team and 50 days of rangers and volunteer effort completed by March 2014

BP Objective	NA5 Ensure bridge developments are designed to minimise impact on navigation access incorporating mitigation as necessary
Activity	NA5.1 Monitor implementation of legal agreement with Network Rail to ensure access for navigation at railway bridges
Monitoring detail	TBC – six monthly report on issues to navigation committee
Activity	NA5.2 Deliver enhanced de-masting mooring provision in accordance with strategic priorities for mooring {See TR3 for activity}

THEME 3 – Encouraging the sustainable use and enjoyment of the Broads

BP Objective	PE1 Promote a clear and consistent Broads brand that defines the special qualities and status of the area as a resource for all
Activity	PE1.1 Promote messages that define the Broads 'brand' and assist

	businesses, organisations and local people to play a part in representing it
Monitoring detail	Produce a Broads residents publication to raise awareness of the Authority's work, (either through developing the Broads Bulletin or the Broads Explorer), to send to residents by June 2013 Develop an interpretation and information signage strategy by November 2013 and an action plan by February 2014 for Broads users, to provide a proactive focus for interpreting the special qualities of the Broads
Activity	PE1.2 Further develop 'EnjoytheBroads.com' tourism website and Broads Authority website
Monitoring detail	Redevelop the corporate website to modernise the site and provide enhanced functionality by March 2014
BP Objective	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
Activity	PE2.1 Maintain effective network of visitor information centres serving the Broads and revise provision of on-site BA visitor information points
Monitoring detail	TBC – implement improvements for visitors through the visitor hub plan for Whitlingham by December 2013 TBC – Improve interpretation and signage at Toad Hole Cottage, both on site and in the visitor centre, to include partnership working with How Hill Trust on the joint provision of information material, by April 2014
BP Objective	PE3 Enable a wide range of people particularly those from 'hard to reach groups', to understand, experience and actively benefit from the resource of the Broads
Activity	PE3.2 Provide opportunities for disadvantaged young people to experience the Broads environment as an essential part of learning and personal development
Monitoring detail	TBC – review and report on options for developing the Forest Schools concept at Whitlingham and elsewhere by December 2013
Activity	PE3.3 Improve coordination and delivery of high quality educational experiences in the natural environment of the Broads
Monitoring detail	Develop volunteering experiences in the Education service, and recruit five volunteers by July 2013 Develop and pilot two modules for the Broads curriculum with the Broads Environmental Education Network, by March 2014 Roll out the 'For Peats Sake' education programme to three schools by October 2013
Activity	PE3.4 Deliver and increase opportunities for active engagement through volunteering
Monitoring detail	TBC – working with colleagues identify new, and expand existing opportunities, to enable XX new volunteers to be added to the lists by September 2013 and a further XX by March 2014 TBC - Trial X new opportunities for groups to volunteer with the Authority by March 2014 (e.g. corporate groups; biosphere expeditions)

BP Objective	TR1 Provide visitors with a wide range of opportunities to experience, enjoy and understand the special natural environment and heritage of the Broads
Activity	TR1.5 Monitor and maintain appropriate zoning and management of water space and wetlands for different forms of access and recreation TR1.1 Examine opportunities to extend or expand navigable water space for recreation, consistent with conservation interests and flood risk
Monitoring detail	Complete water-space Management Plan for Breydon Water by March 2014
BP Objective	TR3 Develop a strategic approach to sustainable access in the Broads
Activity	TR3.1 Develop integrated access strategy for the Broads incorporating route networks linked to destination point and public transport. Covering TR1.1 new opportunities for visitors, TR2.2 waterways facilities, TR3.2 Rights of way work
Monitoring detail	TBC – seek to implement X priority projects from the Integrated Access Strategy to cover: Rights of way Moorings and slipways Fishing opportunities
Activity	Undertake programme of maintenance of existing BA assets
Monitoring detail	TBC - Refurbish XX moorings TBC – Maintain XX land based facilities

THEME 4 – Governance/organisational development of the organisation

Business Plan Objective	A. Integrate activities to deliver greater efficiencies and increased flexibility and help the Authority respond to the changes in funding
Activity	Complete the construction of the Dockyard building and the transfer of people and equipment
Monitoring detail	TBC - Transfer of activities after completion of building by XX TBC - Release of Ludham Field Base through formal agreement by March 2014

Business Plan Objective	B. Ensure that arrangements are in place to provide effective two way engagement with stakeholders, local communities, funders and the general public
Activity	Implement the findings of the review of consultative arrangements
Monitoring detail	TBC - Plan and implement XXXXX (e.g. revised parish forums) to facilitate better engagement at the community level

Business Plan Objective	C. Develop and implement robust and standardised arrangements across the Authority to enable health, safety, financial and security levels to remain high
Activity	Retain a strong record of good Health and Safety procedures for

	staff and their activities
Monitoring detail	TBC – review on site documentation and procedures covering COSHH, Risk Assessments, HAVS by XXXXXX
Activity	Establish an integrated and robust approach to the electronic storage of documents
Monitoring detail	TBC – DMS system in place by XXX covering YYY
Activity	Develop a comprehensive set of information about all assets owned by the Authority and an appropriate programme of monitoring
Monitoring detail	TBC - Complete work creating a comprehensive site management for three pilot sites by Autumn 2013 and from that experience establish future programme of work by end of year

Business Plan Objective	D. Invest in the people involved in directing and undertaking the work of the Authority to retain a high level of skills and abilities
Activity	Consider the range of skills within the staff and develop ways to utilise existing abilities and undertake training to ensure those skills remain applicable to the work programme
Monitoring detail	TBC - Develop central record of training for all staff by XXX
Activity	Support the members in the undertaking of their duties by providing appropriate training and monitoring of performance
	TBC – establish programme of member development and undertake at least three events before March 2014

1.4 There are some areas of important work not referenced here but are covered under the National Park's suite of Key Performance Indicators. These KPIs are reported annually in the Business Plan and should be seen as complementing the activities above.

1.5 On average around 25 activities have normally been reported to members through the Strategic Objectives. There are 34 activities listed above.

2 Conclusions

2.1 The same table details will be part of the Broads Forum agenda on November 22 November. There will be a verbal report of the outcome of their discussions.

2.2 After today's meeting, the Management Team will review the suggested strategic objectives to ensure they reflect members' guidance. This will provide the strategic guidance for the year's work programmes and under-pin the budget allocations for the coming year. Utilising the evolving strategic documents to focus attention on activities and projects, lead officers will be asked to develop SMART targets that will act as focal points for members to review progress through the year.

- 2.3 The draft budget for the year will be brought to members in January 2013 for consideration. The revised final monitoring details and budget will come to members in March 2013 for final approval.
- 2.4 The targets associated with the strategic objectives for the year can then become a mechanism for members to review progress and the usual traffic light analysis will be presented from mid-year onwards.

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Date of report: 5 November 2012

Broads Plan Objectives: CC1.2.4, LC1.2.3, BD1.4.6; AL3, NA1.2.5; PE1.2.3, TR1.3

Appendices: None