

# Annual Business Plan 2023/24

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# 1. Introduction

## 1.0. Annual Business Plan

This Annual Business Plan outlines the Broads Authority's work plans for 2023/24 and its 3-year financial strategy for 2023/24 to 2025/26.

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.

## 1.1. 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.

## 1.2. 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 2023/24 to 2025/26 is in **Section 3**.

## 1.3. Context for the year ahead

In the last couple of years, the Broads Authority has reviewed its management plan, with collaborative work with our members and key partners, as well as public consultation on the draft plan. This resulted in the [Broads Plan 2022-2027](#) being adopted in September 2022. This sets the framework for the next 5 years. The plan acknowledges a much greater awareness and

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

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

Following a trial, Broads Authority has adopted agile working practices for its employees, with many of our office-based staff able to work from home, with the prime objective of delivering our services efficiently. This will make it possible to reduce the office space, hence making savings and reducing overhead costs. The move to reduced office space is planned for 2023.

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

With the Government reviewing how they will monitor the delivery of Protected Landscapes, Broads Authority officers have started to engage with Defra officers on their draft Outcomes Framework. The development of this will be an opportunity to engage with members and key partners about the key role played by the Broads Authority in responding to nationally significant issues.

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.

#### **1.4. 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 \(2022-27\)](#) was adopted in September 2022.

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

## 2. Review of last year

### 2.0. Our financial position

The forecast for the end of 2022/23 reflects a slightly more positive position than that compared to the Latest Available Budget. For core income the forecast indicates an increase of £40,000 relating to Navigation tolls, and for investment income an increase of £84,000. For the first time the Authority has received a capital grant from DEFRA to enable the purchase of new equipment which will help improve Biodiversity within the Broads. There have been continuing delays with the purchase of new vehicles which means those scheduled for replacement in 2022/23 have been transferred to the 2023/24 budget. The increased income has help offset some of the increased costs such as the higher than budgeted pay increases for staff and the rising energy costs. The forecast consolidated deficit of £403,870 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 2022/23. While the budgeted financial position is sustainable in the short to medium term, the fact that National Park income has not risen in line with salary costs means the Authority continues to look at ways to reduce its costs and increase income.

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

### 2.1. 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 2023/24 are:

- Climate change crisis response
- Biodiversity crisis response
- Navigation IT
- Water Mills and Marshes
- Local Plan for the Broads
- Farming in Protected Landscapes (FiPL)
- Budget pressures

### 3. Financial Strategy 2023/24–2025/26

At the time of writing, we are awaiting confirmation about our 2023/24 National Park Grant settlement. From discussions, it looks like the settlement will continue to be flat cash for the following two years, which creates pressure for funding future years' salary increases.

Our guiding principles in setting our Financial Strategy from 2023/24 are:

- A provisional 5% pay increase for staff. Rising inflation may delay or reduce the scale of some of the planned projects.
- Assumption that boat numbers will reduce by a minimum 15 weekly hired boats when compared to 2022/23 levels.
- National Park Grant remains at 2022/23 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.

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 £41,000 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 2023/24 – 2025/26 is published on our website: [www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning](http://www.broads-authority.gov.uk/about-us/spending/budgets-and-financial-planning). The latest available budget for 2023/24 is at **Table 1**. Detailed Directorate budgets are in the Directorate Work Plans in **Section 4**.

**Table 1**

Expenditure summary 2023/24

Item by section	National Park £	Navigation £	Consolidated £
Income	(3,476,578)	(4,327,110)	(7,803,688)
Operations	1,705,512	3,317,713	5,023,225
Strategic Services	1,322,373	400,106	1,722,479
Finance & Support Services	800,502	975,078	1,775,580
Corporate items	3,417	3,283	6,700
Contributions from earmarked reserves	(392,324)	(313,750)	(706,074)
(Surplus)/Deficit	(37,098)	55,320	18,222

#### 4. Directorate work plans 2023/24

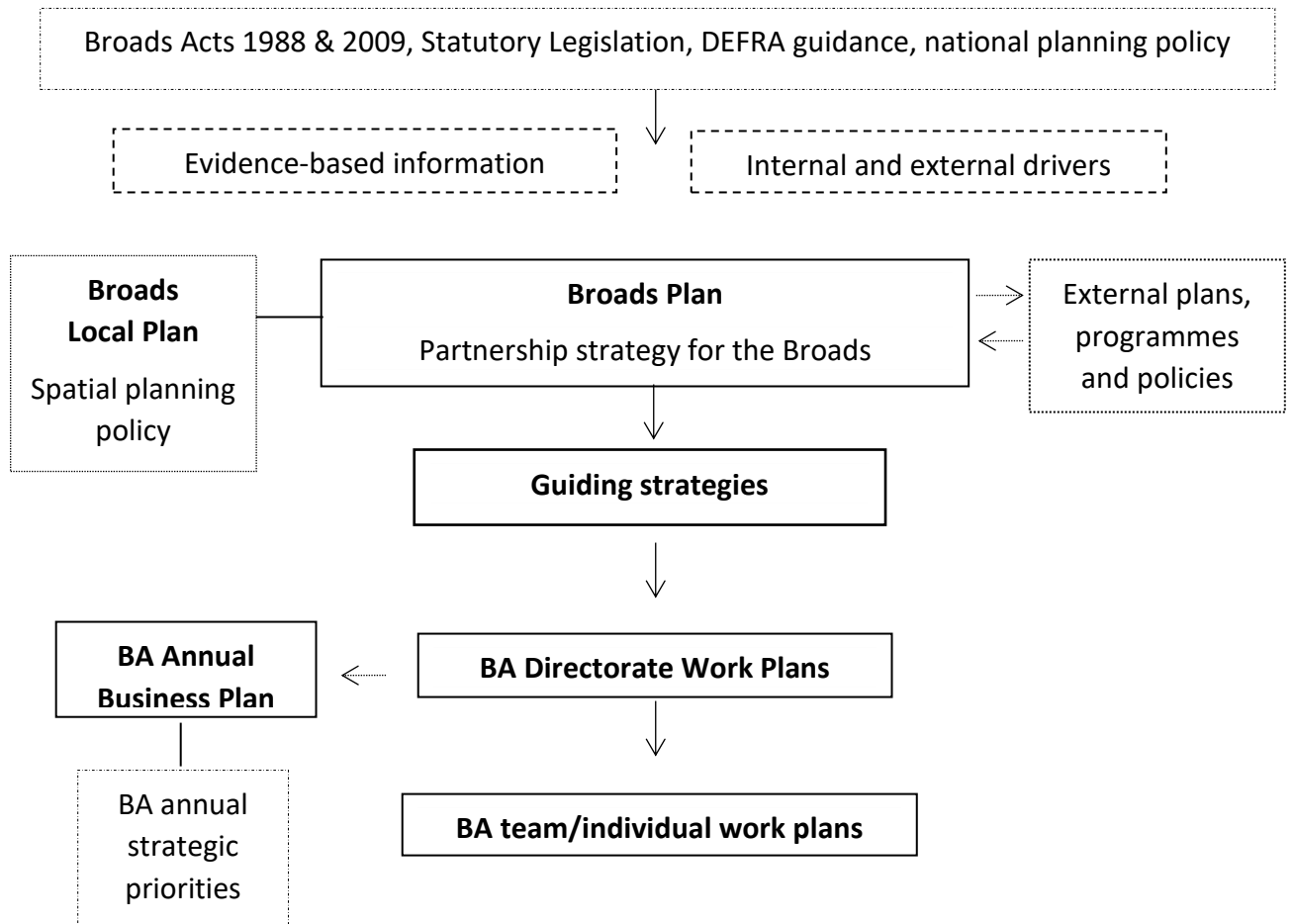
This section outlines the annual work plans for our three Directorates:

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

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

Our staffing structure chart is at [www.broads-authority.gov.uk/about-us/who-we-are/staff](http://www.broads-authority.gov.uk/about-us/who-we-are/staff).

**Fig. 1**  
 'Golden thread' strategic framework



#### 4.0. Operations Directorate

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

Activity for the CME Team in 2023/24 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 80% Navigation/20% 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 2023/24 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24
OD1	Broads Authority operations carbon neutral by 2030 [A2]	<b>(BA strategic priority)</b> Procurement of five fully electric vehicles to replace older diesel vehicles
OD2	Restore, maintain and enhance lakes and use monitoring evidence [B1]	Carry out hydroacoustic and species surveys of water plants in Broads waterbodies, as per the survey prioritisation criteria detailed in the Annual Monitoring Reports <a href="https://www.broads-authority.gov.uk">Water conservation reports (broads-authority.gov.uk)</a>
OD3	Fen & marsh management [B3]	<b>(BA strategic priority)</b> Utilising staff, plant, equipment, volunteers and contractors, deliver the annual fen management work programme across the 20 fen and marsh sites the Authority directly manages for biodiversity. This includes the newly acquired Hulver Ground fen site in the Ant Valley
OD4	Horseley Wetland Demonstration site [B2, B3]	<b>(BA strategic priority)</b> Maintain the Horseley Wetland site to maximise benefits of carbon capture and water quality improvements
OD5	Invasive non-native species control [B4]	Continue control and eradication plans for American mink and giant hogweed across the Broads and swamp stonecrop at Snipe Marsh adjacent to How Hill NNR.
OD6	Implement and monitor management regimes for	Carry out species surveys of water plants in main river stretches managed for navigational purposes



Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24
	priority species [B4]	
OD8	Annual Dredge Programme [C1]	The 2023/24 Priority dredging areas are <b>River Waveney</b> (Oulton Broad) <b>River Ant</b> (priority areas between Stalham and Barton Turf), <b>River Bure</b> (Wroxham Viaduct to Belaugh), <b>River Bure</b> (plough dredge Tar Works Rd to Vauxhall Bridge)
OD9	Annual Dredge Programme [C1]	Restoration and on-going maintenance of sediment re-use sites from previous dredging campaigns at Hickling Broad and Hardley Flood.
OD10	Develop good practice for sediment re-use [C1]	Working in partnership with key organisations (AINA, EA and Canals and Rivers Trust) develop and share best practice and legislation for the re-use of dredging sediments.
OD11	Maintain Navigation Access [C2]	Assist Network Rail plan and prioritise refurbishment plans for Somerleyton, Reedham & Oulton swing Bridges. Work with other bridge operators to ensure bridges open to allow access and opening information is shared to navigators.
OD12	Develop access opportunities for various craft [C2]	Through the review of the Integrated Access Strategy, develop approaches to improve access for paddle sports such as trails, launching pontoons and low freeboard mooring opportunities. <a href="https://broads-authority.gov.uk">Canoeing, kayaking and paddleboarding (broads-authority.gov.uk)</a>
OD13	Bankside tree and scrub maintenance [C3]	A 5-year riverside tree and scrub management plan (2022 – 2027) has been developed, prioritising sections of riverbank using sailing intensity, safety, presence of moorings, width of channel and position of the river reach as the guiding criteria. <a href="https://broads-authority.gov.uk">Riverside tree and scrub management (broads-authority.gov.uk)</a>
OD14	Water Plant Management [C3]	Carry out annual water plant cutting in accordance with the criteria in the <a href="#">Waterways Management Strategy</a> . Monitor the impact on water plant species, including distribution and abundance.
OD15	Improve safety within Hire Boat industry	Ensure compliance to the latest revised version of the Hire Boat Code (April 2021), through licensing and auditing of Hire Boat operators.

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24
	[C4]	
OD16	Safety Signage [C4]	Manage and maintain navigational aids, carry out regular infrastructure inspections, identify works and agree annual repair schedules.
OD17	Safety Management [C4]	Consistently apply byelaws and other powers to ensure safe use of the Broads by all water users including water skiing, power boat racing, wild swimming and paddle sports. Ensure compliance against existing agreements in place to promote safe use and develop new ones where issues arise.
OD18	Broads Authority Ranger Safety Provision [C4]	Through ranger patrolling, events, training and guidance, promote and improve waterways all recreational user safety and security.
OD19	Development at key sites [E1]	Progress repiling of the river edge at Hoveton Riverside Park and develop a partnership approach for the on-going maintenance of the site.  Develop project plan for Acle Bridge visitor facilities (toilets, showers etc.)
OD20	Integrated physical access network and riverside facilities [E1]	Review the Broads Integrated Access Strategy and implement the annual action plan, incl. BA-led projects.

**Table 3**

Operations Directorate: Expenditure 2023/24

Item by section	National Park Grant £	Navigation £	Consolidated £
Construction & Maintenance	599,074	998,076	1,597,150
Equipment, Vehicles and Vessel	230,901	538,769	769,670
Water Management	4,700	84,000	88,700

<b>Item by section</b>	<b>National Park Grant £</b>	<b>Navigation £</b>	<b>Consolidated £</b>
Land Management	(31,145)	0	(31,145)
Waterways & Recreation Strategy	0	8,000	8,000
Practical Maintenance	240,900	351,575	592,475
Ranger Services	205,818	912,122	1,117,940
Safety	46,363	96,952	143,315
Project Funding	129,475	1,125	130,600
Operational Property	102,294	192,156	294,450
Head Office	117,080	44,860	161,940
Operations Management & Admin	60,052	90,078	150,130
<b>Total</b>	<b>1,705,512</b>	<b>3,317,713</b>	<b>5,023,225</b>

## 4.1. 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 2023/24 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24
SD1	Climate change planning incl. flood risk management [A1]	<b>(BA strategic priority)</b> Implement next steps of the Broadland Futures Initiative programme, including the development of the modelling which is expected in 2024.
SD2	Climate change planning incl. flood risk management [A2, A3]	<b>(BA strategic priority)</b> Implement agreed actions in the Authority's Climate Change Action Plan as presented to members in December 2022. Monitor and report progress towards carbon neutrality in the BA operations.
SD3	Strategy and project planning [B3]	<b>(BA strategic priority)</b> Coordinate and implement with partners the Broads Peat project, funded through the Nature for Climate Peatland Grant Scheme (NCPGS), to agreed schedule.
SD4	Strategy and project planning [B3]	Prepare legacy of the Broads Peat project about wetland restoration as a tool for nature-based solutions, including carbon finance and Paludiculture exploration.
SD5	Biodiversity and agriculture [B1, B2, B3, B4, B5]	Update and continue to implement the Biodiversity & Water Strategy Action Plan (Broads Biodiversity Partnership).
SD6	Biodiversity and agriculture [various]	<b>(BA strategic priority)</b> Run the Farming in Protected Landscape programme and support the Broads and Norfolk Coast Land Management Board to allocate funding.
SD7	Broadland Rivers Catchment Plan [B2 and others]	Implement small-scale local interventions and river enhancement projects across catchment.

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24
SD8	Biodiversity and agriculture [B2, B3]	Deliver the next steps of the Horsey water filtration and wet farming demonstration project.
SD9	Priority species and invasive non-native species management [B4]	Support agreed species management priority action, including mink and floating pennywort control.
SD10	Communications [E1, E2, E3]	Promote Broads National Park through branding guidelines and action plan; manage Authority's events programme, PR and media engagement, incl. support to key partnership projects. Review options to reuse the pillars used at the Norwich forum outdoor exhibition space.
SD11	Communications [E3]	Operate Authority's information centres and yacht stations to provide a high standard of service to the public.
SD12	Communications [A3, E2, E4, F5]	Prepare next version of the Tourism Strategy for adoption in 2024.
SD13	Education [F3]	Implement Education Strategy annual action plan, incl. Broads Curriculum, work placements, award schemes and Water, Mills & Marshes activities. Adopt updated Education Strategy in 2023.
SD14	Development management [F4]	<b>(BA strategic priority)</b> Review of the Local Plan for the Broads for adoption in 2024 (estimated).
SD15	Development management [F4]	Provide high quality planning service, including determining applications to national targets, providing free pre-application advice, investigating alleged breaches of Planning & Listed Building Consent including condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey.
SD16	Development management	Engage with District Councils on Land Registry changes to ensure records are accurate.

<b>Ref</b>	<b>Work area</b> [Broads Plan refs]	<b>Planned priority actions 2023/24</b>
SD17	Landscape Character and Historic Asset Management [D3]	Review and adopt Conservation Area Appraisals for Halvergate and Tunstall. Commence work on next Conservation Area Appraisal.
SD18	Landscape Character and Historic Asset Management [D2, F1, F2]	Implement Water, Mills and Marshes (WMM) 'Land of the Windmills' programme to agreed partnership schedules.  As part of the legacy of WMM, look for external funding to implement Norfolk Landscapes for Wellbeing.
SD19	Landscape Character and Historic Asset Management [D1, F4]	Produce a Design Guide for the Broads.
SD20	Undergrounding wires programme [D4]	Through the Steering Group, promote the implementation of undergrounding wires projects, funded by UK Power Networks.
SD21	Volunteer Service [F2]	Implement Volunteer Strategy annual action plan, including the roll-out of modular training programme, Authority and local community project support, promotional and celebration events; recruitment of new volunteers as required.
SD22	Human Resources	Provide routine HR support services to the Authority's staff, including payroll and pension management; support flexible working opportunities through HR policy and recruitment; implement Equality Working Group actions; provide support for recruitment needs, including annual intake of apprentices; review and update HR policies as appropriate.
SD23	Strategic Services administration	Provide administrative support to directorate officers and committees/working groups.

**Table 5**

Strategic Services: Expenditure 2023/24

<b>Item by section</b>	<b>National Park £</b>	<b>Navigation £</b>	<b>Consolidated £</b>
Development Management	414,589	4,921	419,510
Strategy and Projects	236,409	28,181	264,590
Biodiversity	9,300	0	9,300
Communications	303,826	90,148	393,974
Visitor Services	126,163	139,012	265,175
Human Resources	84,141	77,669	161,810
Volunteers	55,013	20,347	75,360
Strategic Services Management and Admin	92,932	39,828	132,760
<b>Total</b>	<b>1,322,373</b>	<b>400,106</b>	<b>1,722,479</b>

## 4.2. 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 2023/24 (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2023/24
FD1	Strategic planning and governance	Working with the Monitoring Officer prioritise and timetable the implementation of the recommendations from external review into the independent complaint.
FD2	Strategic planning and governance	Produce Annual Governance Statement and Code of Corporate Governance; monitor and update Corporate/Directorate Risk Registers, monitor and update the strategic priorities.
FD3	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees, member training and allowances.
FD4	Financial Services	Provide financial planning and administration service, incl.: 3-year Financial Strategy, end of year accounts, monthly financial monitoring reports, internal & external audits, Govt returns for DLUHC/ CIPFA/ HMRC, Treasury Management; annual insurance renewal.
FD5	Financial Services	<b>(BA strategic priority)</b> Review additional savings and income generation opportunities to reduce pressure on the budget. Project manage the downsizing of head office.
FD6	Development at key sites, asset management	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.
FD7	ICT	Provide ICT support service. Deliver priority projects in corporate ICT plans, including supporting the downsizing of the head office.
FD8	ICT	<b>(BA strategic priority)</b> Progress tolls system project by developing timetable and specification by May 2023.



<b>Ref</b>	<b>Work area [Broads Plan refs]</b>	<b>Planned priority actions 2023/24</b>
FD9	Tolls	Collect and process toll income and prepare potential prosecutions.
FD10	Capacity building (UK National Parks) [F5]	Support National Park Partnerships
FD11	Capacity building (Broads Authority) (F5)	Explore further opportunities/mechanisms for contracting services to support National Park and Navigation purposes.

**Table 7**

Finance and Support Services Directorate - Expenditure 2023/24

<b>Item by section</b>	<b>National Park Grant £</b>	<b>Navigation £</b>	<b>Consolidated £</b>
Legal	80,000	24,000	104,000
Governance	120,632	124,718	245,350
Office Expenses	20,100	9,900	30,000
Chief Executive	80,408	52,652	133,060
Asset Management	75,486	78,394	153,880
Finance and Insurance	223,624	271,886	495,510
Collection of Tolls	0	208,680	208,680
ICT	200,252	204,848	405,100
<b>Total</b>	<b>800,502</b>	<b>975,078</b>	<b>1,775,580</b>

## 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](http://www.broads-authority.gov.uk/about-us/how-we-work/strategy)

**Table 8**

Guiding strategies

Strategy and scope	Lead	BA contact	Status
<b>Broads Plan</b> Key partnership management plan for the Broads	Broads Authority	Director of Strategic Services	Adopted September 2022 Review date: 2027
<b>Local Plan for the Broads</b> 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)
<b>Broads Biodiversity &amp; Water Strategy</b> Implementing the Biodiversity 2020 Strategy in the Broads	Broads Biodiversity Group	Environment Policy Adviser	Adopted May 2019. 5-year action plan to 2024.
<b>Broadland Rivers Catchment Plan</b> Managing water quality and quantity in the catchment	Broadland Catchment Partnership	Catchment Partnership Officer	Adopted 2014. Action plan under ongoing review.
<b>Climate Change Action Plan</b> Reducing our carbon footprint towards net zero.	Broads Authority	Carbon Reduction Project Manager	Adopted 2022.
<b>Waterways Management Strategy</b> Managing the Broads waterways, and prioritisation of the maintenance requirements and programmes	Broads Authority	Head of Construction, Maintenance & Ecology	Adopted 2021. 2022-27 Action Plan
<b>Education Strategy for the Broads</b> Formal environmental education and wider outreach in the Broads	Broads Environmental Education Network	Education Officer	Adopted 2017. 5-year action plan in place. Review underway for adoption in 2023.

<b>Strategy and scope</b>	<b>Lead</b>	<b>BA contact</b>	<b>Status</b>
<p><b>Integrated Access Strategy for the Broads</b></p> <p>Improving access facilities and links to and between land and water in the Broads, and wider access</p>	Broads Local Access Forum	Waterways & Recreation Officer	Rolling 3-year action plan – to be reviewed in 2023/4.
<p><b>Tourism Strategy and Destination Management Plan</b></p> <p>Promoting and managing tourism within the Broads and wider ‘area of tourism influence’</p>	Broads Tourism	Head of Comms	Adopted 2016. 5-year action plan (extended to 2023)
<p><b>Volunteer Strategy for the Broads</b></p> <p>Promotion, recruitment, training and administration of BA Volunteer Service</p>	Broads Authority	Volunteer Coordinator	Adopted 2022. 5-year action plan in place (2023-28). Review date: 2028
<p><b>BA Financial Strategy</b></p> <p>Managing the use of the BA’s financial resources</p>	Broads Authority	Director of Finance	3-year rolling strategy adopted annually in January

## Appendix 2 – Progress against Directorate work plans 2022/23

### 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**

Finance and Support Services Directorate: Progress against work plan 2022/23

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
FD1	Strategic planning and governance	Update and monitor the Authority's strategic priorities.	Good
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.	All completed except a few outstanding staff resilience plans
FD1	Strategic planning and governance	Provide admin support to CEO, Chairs and Authority members, incl. servicing of committees, member training and allowances.	Good
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.	Some New Code of Conduct complaints procedure adopted.  Other documents delayed awaiting outcome of

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
			independent review into a formal complaint.
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.	Good
FD2	Financial services	Review minimum levels of reserves required for National Park and Navigation and implement any change in policy if required.	Completed, no change to minimum required.
FD3	Capacity building [9.3]	Support National Park Partnerships	Some  Imminent decision by Defra on potential funding to support NPP.
FD3	Capacity building [9.3]	Support the joint ambition around Net Zero with Nature	Completed  Work with REVERE to explore carbon finance. <a href="#">Net Zero With Nature - National Parks</a>
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.	Some.  Masterplan developed for Hoveton Riverside Park, funding being sought and progressed by Operations.  Feasibility study for Acle site part completed.

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
FD4	Development at key sites, asset management [8.2]	Monitor Authority-owned assets, incl. negotiations of leases, additions and disposals; maintain assets database.	Good.
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 (DR) plan	Good on the majority of projects, including scoping of the new tolls system. The disaster recovery actions such as backups, the DR plan remains work in progress as in the replacement infrastructure continues to be updated.
FD6	Tolls	Collect and process toll income and prepare potential prosecutions.	Good.

**Table 10**

Operations Directorate: Progress against work plan 2022/23

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
OD1	Lake restoration [2.1]	<b>(BA strategic priority)</b> After 4 years the CANAPE funded works to construct a lagoon at Chara Bay, Hickling Broad have been completed. The project 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.	Good Final reed and reedmace planting delayed to May 2023 for optimal timing of nursery plant growth and planting out.
OD2	Priority habitat site management	Implement rotational habitat management programmes on management agreement sites and Broads	Good

<b>Ref</b>	<b>Work area</b> [Broads Plan refs]	<b>Planned priority actions 2022/23</b>	<b>Progress status</b> (explanatory note)
	[2.3, 5.5]	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.	Good
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.	Some Plan review delayed awaiting results of Nature for Climate Peatland Grant Scheme feasibility study for raising water levels
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).	Good. Control work continuing.
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 Authority monitoring programme on fen sites.	Good. 2022 Broads Water Plant Survey Report celebrates 40 years of continuous aquatic biodiversity monitoring
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	Good

<b>Ref</b>	<b>Work area</b> [Broads Plan refs]	<b>Planned priority actions 2022/23</b>	<b>Progress status</b> (explanatory note)
		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.	Good
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.	Good
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.	Some  Operational agreement all in place with supplier.  Additional external expertise required. 3D hydroacoustic survey completed, but production of a detailed and costed repair plan deferred to 23/24.
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.	Complete  The previous bankside management priority plan has been delivered and a new plan (2022 - 2027) developed. Aquatic plant management has been effectively delivered and surveys completed.



Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
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.	Good Monitoring and speed signage continues to be used effectively.
OD9	Safety and security for the navigation and boats [4.3]	<b>(BA strategic priority)</b> 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.	Good Safety is continually reviewed and is being improved. Incidents and accidents are internally investigated and reviewed and safety changes implement where appropriate
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.	Good All sites were regularly inspected and defects recorded and programmed for repair.
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.	Good The new HBC was introduced and additional safety measures, as recommended by the MAIB have been (QAB) introduced.
OD10	Water, Mills and Marshes [multiple]	<b>(BA strategic priority)</b>	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
		Implement and report to National Lottery Heritage Fund on partnership projects to agreed revised schedules (scheme extended to 2024).	Regular progress, quarterly finance returns and update have been supplied to the funders. Further external funding has been secured as per the plan, allowing the delivery of projects to continue in heritage skills and access.
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.	Good. Assessment criteria for piled assets now established. Delivery against the structure priority lists continues to be delivered. Opportunities to improve slipways and access are being explored.
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).	Good. Additional grant funding from Defra's 'Removing Barriers' project has added two extra projects to be delivered in 22/23.
OD11	Integrated physical access network and riverside	Implement network riverside facilities annual maintenance and expansion programme to agreed schedules.	Good. Re-piling of Neatishead Staithe may extend into April 2023,

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (explanatory note)
	facilities [6.1, 6.2]		depending on progress
OD12	Operations administration	Provide administrative support to Directorate officers and committees/working groups.	Good  Governance and Administration support for Officers has been provide by a dedicated and effective resource.

**Table 11**

Strategic Services Directorate: Progress against work plan 2022/23

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (Explanatory note)
SD1	Strategy and project planning	<b>(BA strategic priority)</b> Review, update and produce the Broads Plan for adoption in 2022.	Complete (Broads Plan 2022-2027 adopted in September 2022)
SD1	Strategy and project planning	<b>(BA strategic priority)</b> Coordinate and implement with partners the Nature for Climate Peatland Grant Scheme (NCPGS) Discovery project to agreed schedule.	Good (extension post March 2023 under discussion)
SD1	Strategy and project planning	Update and implement Biodiversity & Water Strategy Action Plan (Broads Biodiversity Partnership).	Some (Review of arrangements started in January 2023)
SD1	Strategy and project planning	<b>(BA strategic priority)</b> Run the Farming in Protected Landscape programme and support the Broads and Norfolk	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (Explanatory note)
		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.	Good
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	<b>(BA strategic priority)</b> Implement next steps of the Broadland Futures Initiative programme, including the development of the modelling which is expected in 2023.	Some (some delays due to delays in awarding the contract to the consultant)
SD3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	<b>(BA strategic priority)</b> Implement agreed actions in the Authority's Climate Change Action Plan.	Good
SD4	Lake restoration, maintenance and enhancement [2.1]	Deliver and review the Horsey wetland creation project, as part of the CANAPE activities.	Good
SD5	Priority species and invasive non-native species management [2.4]	Support agreed species management priority action, including mink and floating pennywort control.	Good (Floating pennywort is requiring greater control. Mink control working well requiring constant effort)
SD6	Landscape-scale habitat initiatives [2.5]	Implement CANAPE project Work Package 4 to agreed schedule, incl. wetland creation project.	Good
SD7	Communications [7.1, 7.2, 7.3]	Promote Broads National Park through branding guidelines and action plan; implement Experience Interreg project to	Good

Ref	Work area [Broads Plan refs]	Planned priority actions 2022/23	Progress status (Explanatory note)
		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.	Good
SD7	Communications [7.1, 7.2, 7.3]	Prepare next version of the Tourism Strategy for adoption in 2023.	Some (some delays due to limited resources and awaiting outcome of external funding to support the work)
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.	Good (work underway on the review of the Education Strategy, consultation on final draft planned in spring for adoption before the end of 2023)
SD8	Education [9.4, 9.5]	Prepare legacy of the Generation Green project.	Some (uncertainty on future funding)
SD9	Development management [8.1]	<b>(BA strategic priority)</b> Review of the Local Plan for the Broads for adoption in 2024 (estimated).	Good

<b>Ref</b>	<b>Work area</b> [Broads Plan refs]	<b>Planned priority actions</b> <b>2022/23</b>	<b>Progress status</b> (Explanatory note)
		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.	Good
SD9	Development management [8.1]	Engage with District Councils on Land Registry changes to ensure records are accurate.	Good (working with HMLR on a process to check data. Norwich CC complete, South Norfolk DC in train)
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Review and adopt Conservation Area Appraisals for Halvergate and Tunstall.	Some (some delays due to other workload pressures)
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 (reduced programme of work agreed due to feasibility of some sites)
SD10	Landscape Character and Historic Asset Management (5.1, 5.2)	Produce a Design Guide for the Broads.	Good

<b>Ref</b>	<b>Work area</b> [Broads Plan refs]	<b>Planned priority actions</b> <b>2022/23</b>	<b>Progress status</b> (Explanatory note)
SD11	Undergrounding wires programme [5.6]	Through the Steering Group, promote the implementation of undergrounding wires projects, funded by UK Power Networks.	Some (development of 3 projects with UKPN)
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.	Good
SD12	Volunteer Service [10.2]	Review Volunteer Strategy for the Broads in 2022.	Complete
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.	Good
SD14	Strategic Services administration	Provide administrative support to Directorate officers and committees/working groups.	Good

[End of document]