

## **Strategic Direction and Annual Business Plan**

Report by Chief Executive  
and Strategy and Projects Officer

**Summary:** This report sets out progress in implementing the Broads Plan and the Authority's Strategic Priorities for 2018/19. It also presents the Authority's Annual Business Plan for 2019/20.

**Recommendation:** That Members note the strategic plan updates and the Annual Business Plan 2019/20.

### **1 Strategic planning updates**

- 1.1 The Broads Authority uses two regular reporting processes on the implementation of the Broads Plan and the Authority's annual strategic priorities.
- 1.2 The **Broads Plan** is the key management plan for the Broads, setting out the long-term vision for the area and shorter-term objectives for the Authority and its partners working in the Broads. The current Plan covers the period 2017-22. We produce 6-monthly progress reports in May and November and post all reports on our website at [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy). We also report changes and new actions as we go through the Plan period. The latest 6-month progress report is at Appendix 1.
- 1.3 Each year we identify a small set of **strategic priorities** that focus on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. Setting these priorities helps us target resources and make the most of partnership working and external funding opportunities. Priorities are set each financial year, although large-scale projects can carry across several years. The final report for 2018/19 is at Appendix 2.
- 1.4 This year's priorities, agreed at the Authority's meeting on 1 February 2019, are:

Strategic priorities 2019/20	Activities
Water, Mills & Marshes (HLF Landscape Partnership Scheme)	Implement programme of work with WMM project partners
CANAPE project	Implement programme of work with European partners
Broadland Futures Initiative (Integrated flood risk management)	Implement joint programme of work with the Environment Agency and other partners

Marketing, promotion and media relations	Implement branding activities in the Broads National Park and market the results of the Discover England Fund project. Subject to decision by the 14 National Park Authorities recruit three members of staff for UK Communications Team
Development of partnership projects	Work in collaboration with key partners to develop projects that would support the delivery of Broads Plan objectives and attract external funding
Agri-environment pilot	Work with partners to design and deliver environmentally and economically sustainable wetland and lowland grazing options within the proposed post-Brexit Environment Land Management Scheme

## 2 Annual Business Plan 2019/20

- 2.1 The Authority's Annual Business Plan gives an overview of work priorities for the coming year. It is the link between the Broads Plan and our Directorate work plans. The Business Plan at Appendix 3 sets out planned activity and expenditure for the financial year 2019/20, and summarises the progress of the 2018/19 plan.
- 2.2 A number of guiding level strategies support the high-level Broads Plan, and a status update on these is included in the Annual Business Plan.

Background papers: None  
Author: Maria Conti  
Date of report: 2 May 2019

Broads Plan objectives: Multiple  
Appendices: APPENDIX 1: Broads Plan 6-month update May 2019  
APPENDIX 2: BA Strategic Priorities 2018/19 final update  
APPENDIX 3: BA Annual Business Plan 2019/20

6-monthly newsletter highlighting action by the Broads Authority and its partners to implement the Broads Plan

**Aspiration 1** Improve water capture and efficient water use across the Broadland Rivers Catchment, and develop a longer-term integrated flood risk management strategy for the Broads and interrelated coastal frontage

**1.1** Promote and implement best practice water capture and water use measures at a community level, and support a whole farm water management approach across the Broadland Rivers Catchment

- 'Local Plans: An Anglian Water Perspective' published, setting out advice on local plan policy for water efficiency, including development measures that aim to be 'water neutral' in areas of serious water stress and building sustainability standards for commercial development.
- Water management, including multiple holding approach, to be explored in new ELMS test & trial proposals (see 2.3)

**1.2** Promote and implement catchment measures to manage water resources and respond to periods of water shortage and scarcity (incl. abstraction controls, water transfer and trading, infrastructure improvements)

- Environment Agency (EA) in talks with abstraction licence holders in Ant Broads and Marshes SSSI to help achieve hydrological improvements on site.
- Anglian Water (AW) ceasing use of its Ludham ground-water source to help protect and restore fen vegetation at Catfield; Ludham pipeline scheme will bring surplus water from Norwich water resource zone and will be completed by March 2021. AW also rolling out demand management plans to reduce used and lost water, including smart metering, leakage reduction and water efficiency measures.

**1.3** Maintain current coastal, tidal and fluvial flood risk management strategies relevant to the Broads, Gt Yarmouth and interrelated coastal frontage, and prepare a longer-term, integrated, strategic approach

- Broadland Futures Initiative (BFI) work programme progressing, supported by Environment Agency (EA). Consultation leaflet, e-survey and summer drop-in events being planned; EA and Broads Authority (BA) also planning briefing meetings with county and district authorities.
- BA signed Statement of Common Ground with Norfolk and Suffolk coastal authorities to set out agreed approach to coastal planning.

**1.4** Investigate, plan and promote schemes to hold back or divert flood water, moving from retrospective to proactive approaches

Potential improvement plan produced for Lion Wood Local Natural Reserve as part of Norwich Surface Water Flood Management Plan

**Aspiration 2** Protect, conserve and enhance water quality and land and habitat condition to benefit priority species, recognising natural environmental change and retaining a thriving and sustainable agricultural industry

**2.1** Carry out lake restoration, maintenance and enhancement works, including bio-manipulation; use monitoring evidence to trial and implement further innovative lake restoration techniques

- CANAPE project (Hickling Broad): All 9 geotextile tubes in place to form outer wall for island restoration in Chara Bay. Dredging in Broad stopped on 21 March in line with water temperature threshold for algal bloom; *Prymnesium* levels low and monitoring ongoing. Drone video made of work to date: [www.youtube.com/watch?v=jI0ID74cMto](https://www.youtube.com/watch?v=jI0ID74cMto) and BBC Countryfile filmed on site in February. Project information and interpretation board installed by Norfolk Wildlife Trust (NWT) reserve.
- CANAPE and Hoveton LIFE project researchers working with PhD researchers and EA Fisheries Team on tracking bream.
- Temporary fish barrier removal in Trinity Broads to allow fish migration back into Rollesby Broad and manage densities in Ormesby Broad to help improve water quality.
- EA Water Environment Improvement Programme Allocation 2019-20 confirmed and EA working with partners to plan project delivery.
- NWT and BA gained BIFFA award for 'Tipping the Balance' biomanipulation project. RSPB, NWT and BA gained Water Environment Grant for wetland restoration in Ant Valley, to include hydrological feasibility and habitat creation work.

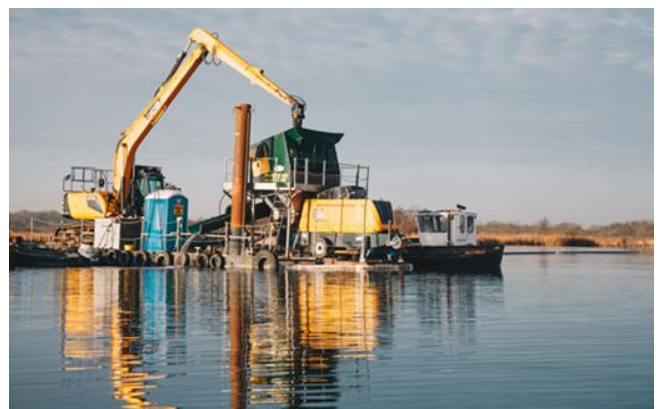


Photo: CANAPE island restoration work at Hickling Broad

**2.2** Promote and implement measures to reduce point and diffuse pollution into the floodplain and water courses, commensurate with EU/national water and habitat targets and with sustainable farming

- Water Sensitive Farming activity since Sept 2018 includes: 10 advisory farm visits; silt trap installation; tramline disruption trials on 40ha farmland; land use improvements

on 4ha farmland, supplier/food business event; engagement with more than 700 farmers through newsletter and attendance at Farm Business Updates and other farmer workshops.

- Anglian Water Business Plan 2020-25 will meet new or tighter phosphate discharge limits at Sisland, Swardeston, Cotton, Aylsham and Southrepps Water Recycling Centres. AW also planning first time sewerage schemes for 61 properties in Billockby, Clippesby, Ludham and Knapton.

### 2.3 Maintain and enhance existing areas of priority fen, reed bed, grazing marsh and wet woodland through site management agreements/prescriptions and support services to site managers

- Environmental Land Management Scheme (ELMS): Outline objectives for Broads test & trial project submitted to Defra and working group scoping detail of work packages to offer to partners and consultants.
- Reed and sedge cutting areas being collated for paludiculture (wet agriculture) maps; creation of cold compost to reduce waste and create new products being investigated. (Also see biochar project – action 10.2)
- Water, Mills & Marshes: Broads Land Management Scheme launched and leaflets/farmer packs distributed; farmers showing interest in using rotary ditcher to create foot drains. Volunteer winter surveys completed.

### 2.4 Define, implement and monitor management regimes for priority species and invasive non-native species

- Water, Mills & Marshes Landscape Partnership Scheme: Waveney Grazing Marsh Survey Summer ditch plant training course planned for beginners. Extra Wild Watch trail camera loan centres proposed for 2019/20, incl. BA information centres at How Hill and Hoveton. (Abrehart Ecology invertebrate survey – see 2.6)
- Natural England partnership developing conservation plan for bat species in Norfolk. Biocontrol of Himalayan balsam continuing; NNNSI checking for rust fungus, with potential to include more trial sites. Flagship RAPID LIFE project seeking to eradicate Japanese knotweed and Himalayan balsam from River Wensum. Year-end infestation of floating pennywort on River Waveney down 75% compared with 2017 and eradication effort ongoing. *Crassula helmsii* - team continuing to monitor presence of weevils, which eat and weaken the plant.
- BA installed 30 Schwegler bat boxes at Whitlingham Country Park for *Nathusius' pipistrelle*.

### 2.5 Create 'bigger, better and more joined up' areas of priority habitat by identifying opportunities and developing site-specific plans for new habitat areas, connections, buffer zones and pollinator networks

- Contractors started work to create new wetland habitat on newly purchased land at Suffolk Wildlife Trust's Carlton Marshes Reserve (Share Marsh and Peto's Marsh). Work includes digging scrapes for wading birds and creating new areas of reedbed.  
<https://www.suffolkwildlifetrust.org/news/work-begins-create-1000-acres-wildness-gateway-broads-national-park>

### 2.6 Improve partnership coordination and communication of Broads biodiversity monitoring and research efforts, linked to national biodiversity network

- BA led site visits for MSc students on natural capital and management trade-offs, and on catchment management.
- New academic research efforts: Bid for NERC ALERT Assessing Large Scale Ecological Responses to Environmental Change (13 academic partners); UCL PhD on historical microplastic build up; 2 UEA MScs on biotic and abiotic factors influencing distribution of British swallowtail butterfly, and environmental variables influencing presence of milk-parsley under future climate scenarios.

- Water, Mills & Marshes programmes:  
Upton Grazing Marshes Improvement (NWT): Ditch restoration and bank scalping carried out; grass-wrack pondweed turion buds being kept by specialist for overwintering, ready for translocation next year.  
Delve into Ditches: Abrehart Ecology identifying invertebrate groups from Waveney ditch survey including molluscs, flatworms, dragonflies and crustaceans. Shining ram's horn



snail (pictured) and *Oxyloma sarsii* in healthy state and improved compared to 1997 surveys. Other species surveyed identify 6310 specimens to date, showing a healthy system.

**Aspiration 3** Apply a catchment-scale approach to reduce sediment input and the sediment backlog, and sustainably reuse or dispose of dredged material

### 3.1 Implement dredging regimes in accordance with defined waterways specifications, and seek resources/legislation to accelerate the removal of sediment in the Broads system

- To end Feb 2019, 36,350 m<sup>3</sup> of dredged sediment removed from prioritised sites (91% of 2018/19 programmed target). Full dredging reports at [www.broads-authority.gov.uk/broads-authority/committees/navigation-committee](http://www.broads-authority.gov.uk/broads-authority/committees/navigation-committee).
- Dredging underway on South Walsham Fleet Dyke; c.3000m<sup>3</sup> sediment removed to end Feb and material placed in setback area at Ant Mouth.
- CANAPE project: Dredging completed along approach to Catfield Dyke. More about CANAPE is available at [www.northsearegion.eu/canape/about/](http://www.northsearegion.eu/canape/about/)

### 3.2 Implement plans and good practice guidance to reduce soil erosion into the waterways, manage areas lost or vulnerable to erosion, and dispose of dredged material in sustainable and beneficial ways

- Thelveton Estate in Waveney catchment trialled tramline disruption on c.40ha using Creyke Combi machinery with new low disturbance tines. Estate plans to trial Earthwake machinery in Spring. Strip-tillage trials indicating promising results in yield increase and reduced ploughing costs, and Estate acting as best practice demonstration farm.



**Aspiration 4** Maintain a safe, open navigation and reduce pressures on busy or vulnerable areas

**4.1** Maintain existing navigation water space and develop appropriate opportunities to expand or extend access for various types of craft

- Regular liaison meetings held between BA & Network Rail, with standard agenda looking at swing bridge operational issues, communication with signalmen, and Network Rail's capital investment programme.
- River Wensum: Norwich City Council and BA assessing feasibility of completing riverside walk 'missing link' between New Mills Yard and Carrow Bridge
- River Waveney: BA provided Beccles and Bungay Town Councils with hydrological survey data for Geldeston to Bungay, to help assess potential for use by non-powered craft.

**4.2** Carry out appropriate aquatic plant cutting and tree and scrub management programmes and seek resources to increase operational targets

- BA routine aquatic plant cutting in rivers underway, with timings and locations dependent on water plant growth. 5-year programme of prioritised areas is available at [www.broads-authority.gov.uk/looking-after/managing-land-and-water/riverside-tree-and-scrub-management](http://www.broads-authority.gov.uk/looking-after/managing-land-and-water/riverside-tree-and-scrub-management)
- BA riverside tree and scrub management plan being prepared for Autumn/Winter 2019/20. New hydraulic tree shears in use, powered by excavator on floating pontoon.

**4.3** Implement, promote and monitor measures to maintain and improve safety and security for the navigation and boats

- BA adopted new Boat Safety Standard (BSS) requirement for suitable carbon monoxide alarms in all classes of boats with accommodation; BSS guidance issued for boaters.
- New Hire Boat Code near completion, with national consultation planned for Summer 2019. BA will then amend its hire boat licence conditions in line with new code and extend licensing to include hire yachts, canoes, kayaks and paddleboards from April 2020.
- Annual Safety Audit presented to Navigation Committee in April. Safety Management System updates and output from recent stakeholder hazard review to be presented to Navigation Committee and BA in June. All reports available at <https://www.broads-authority.gov.uk/about-us/committees/navigation-committee>



Photos: Chet Boat remains (left) and replica (see action 5.5)

**Aspiration 5** Improve understanding, protection, conservation and enhancement of the Broads landscape character and distinctive built, cultural, archaeological and geological assets

**5.1** Implement measures to protect, conserve and enhance the distinctive landscape character and historic assets of the Broads

- Private property in Bungay removed from Buildings at Risk Register.



Photos: (left) Norwich City College students repairing Strumpshaw Engine House; (right) North Mill brickwork repairs

- Water, Mills & Marshes (WMM) 'Land of the Windmills': North Mill: Norwich City College students and tutors, guided by WMM Heritage Skills Training Supervisor, completing repair work to structure.
- Strumpshaw Steam Engine House chimney underpinned and repointed and new cowl produced. Works on engine house include replacing asbestos cement roof with tin, brickwork restoration, refurbished cast iron window frames, new doors, reglazing, internal painting and decorating, new lean-to shelter and interpretation.

**5.2** Produce, update & promote local landscape conservation action plans, appraisals and enhancement schemes

- Consultation processes underway for Horning and Ludham Conservation Area Appraisals and for Wroxham Neighbourhood Plan.

**5.3** Develop measures to investigate, record and protect local built and cultural features, archaeology and potential hidden heritage (incl. waterlogged assets, waterways history, settlement patterns, WWII remains)

- Broads Local Plan workshops held looking at policy guidance in relation to biodiversity, carbon sequestration, and paleo-environmental and archaeological significance.
- Water, Mills & Marshes (WMM) Burgh Castle almanac exhibition held at Time and Tide Museum in Gt Yarmouth.

**5.4** Implement and promote measures to conserve and enhance local geodiversity sites and assets across identified work areas in Norfolk Geodiversity Action Plan

- Research underway on candidate County Geodiversity Sites at Buckenham Wood Pit East and Strumpshaw Wood Pit.
- Water, Mills & Marshes (WMM): Preparations underway for 'Church Stones' day schools, including 4 field trips to 30 Broads' churches to evaluate features of geodiversity interest, and 4 short reports produced for these churches.

- Work underway for 'Palaeolandscapes of the Broads' day school in July. WMM project staff discussing ideas for public participation in landscape history research into evolution of drained marshland of former Great Estuary.

#### 5.5 Expand the longer-term resource of land management and heritage construction and maintenance skills training and qualifications

- Water, Mills & Marshes heritage skills training ongoing in 'Land of the Willmills' project (see 5.1).
- Full-size working replica of Chet boat under construction at International Boatbuilding Training College at Oulton Broad, using oak from Raveningham Estate.

#### 5.6 Build on measures to reduce the impacts on the Broads of visual intrusion and noise and light pollution, and pursue potential for dark sky place status

- OFGEM undergrounding wires programme completed at Potter Heigham and South Walsham Marshes and overhead lines to be removed in Summer. New scheme in development at Wroxham; Stage 1 application to be submitted to National Undergrounding Wires Steering Group in September.

**Aspiration 6** Provide opportunities for distinctive recreational experiences in harmony with the special qualities of the area

#### 6.1 Develop and implement schemes to upgrade and improve the network of access points and routes (where adverse effects can be prevented), linked to visitor facilities and including easier access for people with mobility and sensory needs

- Moorings maintenance: 110m metal piling replaced and new mooring posts installed at Hoveton Viaduct; 60m timber quay heading refurbished, raised aggregate footpath laid and new mooring posts installed at Acle Bridge; renovation work underway at Dutch Tea Gardens; mooring posts replaced at Whitlingham Country Park; capping repaired at Paddy's Lane and at St Benet's; timber quay heading replaced and safety ladder pad repaired at Belaugh.
- Planning permission granted to install new canoe pontoon downstream of New Mills Pumping Station in Norwich.
- Broads Engage stakeholder event on improving land and water access provision held in Nov 2018. BA and Norfolk County Council mapping project opportunities to be developed through emerging Broads Integrated Access Strategy Action Plan (including moorings provision) and new Norfolk Access Improvement Plan 2018-28.
- Detailed BA construction and maintenance updates are available at <https://www.broads-authority.gov.uk/about-us/committees/navigation-committee>



Photo by Tom Mackie, BA 30<sup>th</sup> anniversary event

#### 6.2 Implement measures to improve the network provision of riverside facilities, incl. refuse and recycling services, electric power points, water and pump out

- 2 new electric charging points installed at Neatishead Staithe 24-hour moorings. (Also see 6.1 moorings)
- Café and provisions store opened in refurbished kiosk at Acle Bridge site, operating in 2019 season.

#### 6.3 Maintain, develop and promote a coordinated and year-round programme of activities (taking measures to prevent any adverse environmental impacts)

- Water, Mills & Marshes:  
Mobile discovery centre on loan to WMM project team who are doing set up and designs for internal and external interpretation. First event planned for 18 May at Hoveton Great Broad 50th celebration, then moving to Burgh Castle; 15 other events planned including week's installation at Chapelfield, Norwich.  
Eastern Angles play 'The Tide Jetty', based at Breydon Water in the 19th C, on tour March-June, including Burgh Castle 22-25 May. <https://easternangles.co.uk/event/the-tide-jetty>  
Norwich University of Arts students delivering Angles Way interpretation project; first stage of user research completed and students produced concept and user designs; initial functionality tests underway.  
Heritage Interpretation Consultant carrying out site research in cultural and landscape heritage. Beccles Town Council keen to get interpretation audit of Beccles Marsh and Quay; Beccles Museum to assist Consultant and share museum archive. New interpretation to be launched at first festival celebration event at Beccles Quay.



Photo: 'The Tide Jetty' drama © Eastern Angles

- BA active at Norfolk Festival of Nature in April including guided walks and interactive stand at The Forum, Norwich.
- Broads events programme published in Broadcaster 2019 (110,000 copies distributed) and through Visit the Broads online at [www.visitthebroads.co.uk/things-to-do](http://www.visitthebroads.co.uk/things-to-do)

#### 6.4 Implement Broads Angling Strategy action plan through partnership working and securing of additional resources

- Broads Angling Services Group taken ownership of angling platforms on Rollesby Broad, and in discussion with Whitlingham Charitable Trust on potential to develop fishery at Whitlingham Country Park. River Wensum stakeholders being consulted on catchment management process as part of Broadland Catchment Partnership work.

**Aspiration 7** Strengthen and promote key messages and tourism offer in keeping with the area's status, special qualities, history and traditions

#### 7.1 Develop integrated, multimedia communications to boost local community and visitor awareness and appreciation of the special qualities of the Broads National Park

- BA participated in Discover National Parks fortnight over Easter, promoting Broads activities and events using branding materials including promotional film featuring seven clips from the Broads.
- 'Visit the Broads' launched website to support and promote Broads Restaurant Week in June.
- 'Still Waters' photographic exhibition held at The Forum, Norwich to celebrate 30 years of the Broads Authority and 70 years of National Park legislation. 85% of photos sold with proceeds to Love the Broads charity; special exhibition book also produced. Event generated significant media coverage with press features and radio interviews.
- CANAPE and Water, Mills & Marshes projects featured on BBC Countryfile programme in February.

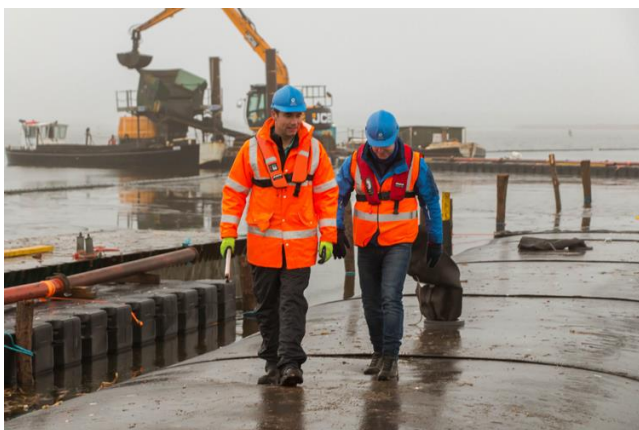


Photo: Walking the giant geotextile tubes forming the new reedbed perimeter at Hickling Broad (c) BBC Countryfile

#### 7.2 Maintain and upgrade the range and provision of multi-media and 'point of need' visitor information and interpretation

- New 'Visit the Broads' A6 pocket guide produced and distributed through Broads Tourism members and BA yacht stations and TICs, and to selected Norfolk postcode areas.
- Applications for Broads National Park tourist information road signs submitted to County Councils, and relevant parishes being consulted on sign locations.
- Community Rail Partnership to install new station signs featuring Broads National Park logo in Summer 2019 at Somerleyton, Haddiscoe, Reedham, Cantley, Brundall, Brundall Gardens, Lingwood and Acle Stations (Wherry Line) and Salhouse (Bittern Line).

#### 7.3 Implement industry-based measures to strengthen the quality and distinctiveness of the Broads tourism offer, including careers and skills training

- English National Parks Experience Collection launched, working with local businesses to develop unique, bookable experiences and promote them within travel trade in Australia and Germany.
- 8 'Broads Experiences' developed, ranging from wherry trips and paddle boarding to landscape photography. Discover England agreed 6-month extension funding package to Sept 2019 and BA working with Norfolk County Council to sustain project for further 3 years. English National Parks awarded 'Outstanding contribution to Tourism' award by Visit Britain in recognition of project.

**Aspiration 8** Support development growth within and adjacent to the Broads, while avoiding adverse impacts on the area's special qualities

#### 8.1 Update and adopt Broads spatial planning policies and site specific allocations to support local business, housing need, community facilities and transport choices, and to ensure development occurs within environmental limits

- Broads Local Plan examination completed; Inspector's report concluded that, subject to modifications, the Plan is sound. Plan to be recommended for adoption to BA in May.
- Better Broadband rollout schemes for Norfolk and Suffolk ongoing, including new areas in Waveney district upgraded to superfast broadband connection.

#### 8.2 Develop comprehensive approach to enhancing sites that are strategically important for their heritage or green infrastructure value

- Whitlingham Country Park: Historic assets surveyed and comprehensive 3-year work plan prepared to open up and preserve the assets.
- Hoveton Riverside Park: Inspection report identified significant costs to meet lease requirements; partner consultation being planned on options to improve site and reduce long-term maintenance costs.



**Aspiration 9** Strengthen connections between a wide audience, particularly local communities and young people, and the Broads environment

**9.1** Widen the range of active and entry level/ taster initiatives that promote physical and mental health and wellbeing, based in the Broads natural environment

- Water, Mills and Marshes 'Try it out' activities planned at more than 20 events over Summer, including Science Festival and Great Yarmouth Maritime Festival.
- BA contributing to Suffolk's Most Active County Partnership action planning; 'Move Suffolk Week' to be held in May.

**9.2** Offer a flexible range of practical volunteering programmes, events and training, and establish a longer-term succession strategy

- New group of BA volunteers recruited in March for roles of Ranger Volunteer and Education & Events Volunteer; role of Volunteer Leader delayed until staff resources available to develop training course and provide supervision.
- BA having increased engagement with community groups who are carrying out regular vegetation management, and through partnership working with 'hard to reach' groups.

**9.3** Increase the scope for partnership fundraising and other income generation initiatives to support Broads-themed projects

- Broads Trust assessing their short-term strategy to increase fundraising and support projects to help 'Love the Broads' campaign; next phase to be launched at Trust's 10th anniversary celebratory event on 22 May. 75 businesses now involved in collecting donations for Love the Broads.
- National Parks Partnership identifying potential Parks biodiversity and climate change themed activity aimed at attracting major funding bodies.

**9.4** Improve the capacity of the Broads Environmental Education Network (BEEN) to develop and run educational programmes and events for local schoolchildren

- New BA Youth Ranger programme underway with Broadland High school students. Term-long immersive learning project on Broads and Rivers delivered at Coltishall Primary School and resources added to Broads Curriculum website. BA Education Officer delivering Broads Discovery Days in partnership with Country Trust and doing in school presentations.
- Broads Curriculum engagement module completed and being formatted for website. Contractor engaged to develop wherry educational material with wherry trusts.
- CANAPE: 6th form students engaged in peat citizen science project (see 10.2).
- Water, Mills & Marshes: BA education officer working with International Boatbuilding Training College to run Anglo-Saxon boat building trip for primary school students. Acle Academy students working with WMM team and Norwich University of the Arts creating Broads landscape art for book publication. Roadshows underway with 15 schools

introduced to the Broads before their Experience Days in the Summer term. Broads Album project started with students from East Norfolk 6th Form College. Camera traps and Broads Themed Book Boxes loaned to primary schools.



Photo: Anglo-Saxon boat building designs

**9.5** Develop and run motivational outreach activities and award schemes for young people, including those from disadvantaged backgrounds, focusing on life and work skills training and practical experience

- BA educational outreach activities delivered, including:
  - Work experience days for Parkside School students via Mencap pathways work programme;
  - 8-week Education/Events Internship for UEA student set up for June/July 2019;
  - Careers event presentations to high school students;
  - John Muir Discovery Awards to high school students;
  - Broads Youth Rangers project;
  - Regular in-school activity with non-mainstream pupils;
  - 7 work experience student placements with BA set up for Summer and Autumn 2019;
  - Vocational team building skills courses at Norwich City College for 16 to 25-year-old students facing barriers to work (<http://www.mintnorwich.co.uk/>);
  - Weekly presentations to guests at Holiday Property Bondholders at Barnham Broom.

**Aspiration 10** Build the awareness and adaptive capacity of local communities to the challenges of climate change and sea level rise

**10.1** Develop and promote tailored 'climate-smart' mitigation and adaptation measures, guidance and support to local communities

- New interactive presentation 'The Broads: Past, Present and Future – conversations and stories' trialled in April, looking at challenges for local communities in adapting to impacts of climate change.
- Broadland Futures Initiative local community engagement plans - see action 1.3



**10.2 Commission and coordinate research to inform management approaches to decrease carbon emissions and increase carbon sequestration in the Broads**



Photos: Creating biochar

- CANAPE work package 4 - Paludiculture: Biochar Retort (charcoal burner) purchased and early burn trials successful. Sales of charcoal product to start in June, including wholesale arrangement with Whitlingham Park campsite. Trials to produce biochar from reed planned and market research ongoing.
- Citizen Science launched in Broads on 12 February with peatland celebration event. Students from East Norfolk Sixth Form conducting peat coring investigations. Public events at How Hill, and Discovery Days with Hobart High School, planned for Summer.
- Norfolk Rural Strategy Steering Group hosted stakeholder conference in December 2018 to gather ideas for a Norfolk and Suffolk Local Environment Plan, including measures to improve carbon capture and the reduction of greenhouse gas emissions.

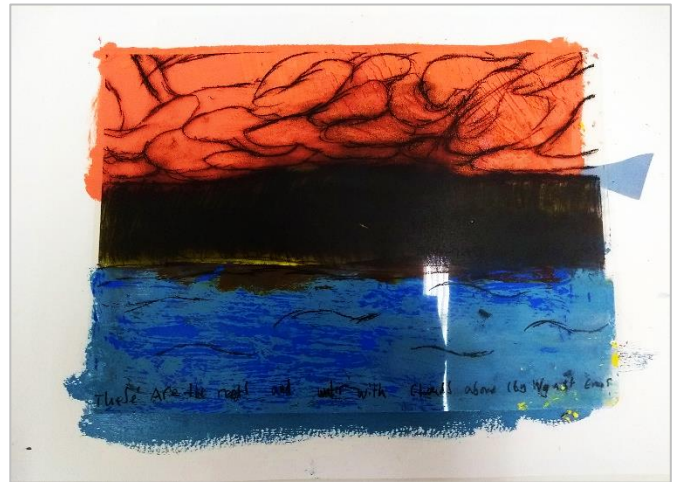


Photo: NUA landscape art (see 9.4)

More information  
on key projects:



Broads Catchment Partnership: [www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads](http://www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads)



CANAPE: [www.northsearegion.eu/canape](http://www.northsearegion.eu/canape)

Water, Mills and Marshes: [www.watermillsandmarshes.org.uk](http://www.watermillsandmarshes.org.uk)




Website: [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy)  
Email: [broadsplan@broads-authority.gov.uk](mailto:broadsplan@broads-authority.gov.uk)


Broads Authority Strategic Priorities 2018/19					
	Project	Aims and milestones	Progress	Status	Lead officer
1	<b>Water, Mills and Marshes</b> (HLF Broads Landscape Partnership)	<u>Aim: WMM partnership projects implemented to agreed schedule</u> <ul style="list-style-type: none"> <li>• Monitor and report progress of scheme projects (Sept/Mar)</li> <li>• Submit quarterly claims to HLF (Apr/Jul/Oct/ Jan)</li> <li>• Establish working group to review WMM legacy and produce initial report by end Mar 2019</li> </ul>	<p>Projects progressing on schedule. Heritage Lottery Fund happy with progress and are using Water, Mills &amp; Marshes as an exemplar for education and skills training delivery.</p> <p>Q5 claim submitted in January and payment received from HLF</p> <p>Legacy planning workshop held 4 April. Benefits of partnership and joint working between diverse organisations seen as main outcome of WMM to date. Discussions focused on ways to maintain energy and positive work of Broads Landscape Partnership beyond life of HLF funding. External fundraising consultants presented opportunities and pathways for funding current and future activities.</p> <p><a href="http://www.watermillsandmarshes.org.uk">www.watermillsandmarshes.org.uk</a></p> <p><i>[Project carried forward into Strategic Priorities 2019/20]</i></p>		WMM Project Manager (Will Burchnall)
2	<b>CANAPE</b> (project management and delivery of Hickling Broad vision)	<u>Aim: CANAPE project implemented to agreed schedule</u> <ul style="list-style-type: none"> <li>• Monitor and report progress of project activities (Apr/Oct)</li> <li>• Submit claim to INTERREG Programme (Oct)</li> </ul>	<p>CANAPE Project Steering Group meeting held in Denmark, with a focus on GHG calculation methodology and on ways to ensure ongoing use of project outputs after the project programmes are completed. Partners reported generally good progress in their activities and visited a Danish restoration sites at Lille Vildmose. Reporting to the North Sea Region programme for Period 2 is nearly complete, with claims received from all partners. Payment is expected in June.</p> <p><i>Work Package 3 – Lake and Bog Restoration</i></p> <p>Construction work completed, with all 9 geotextile tubes in place to form outer wall for island restoration in Chara Bay. More than 5000 m<sup>3</sup> of sediment dredged from marked channel.</p>		CANAPE Project Manager (Harry Mach)







			<p><i>Work Package 4 – Paludiculture</i></p> <p>Trials of 'biochar' (charcoal) creation underway. BA staff, volunteers and other organisations trained in use of new Biochar retort. Retort performing well in trials and first supplies of charcoal expected to be on sale via FuelSell wholesaler in Haddiscoe in June.</p> <p>Citizen Science launched in Broads on 12 February with peatland celebration event. Students from East Norfolk Sixth Form have been out conducting peat coring investigations. Public events at How Hill and Discovery Days with Hobart High School are being planned for Summer.</p> <p><a href="http://www.broads-authority.gov.uk/looking-after/projects/canape">www.broads-authority.gov.uk/looking-after/projects/canape</a></p> <p><i>[Project carried forward into Strategic Priorities 2019/20]</i></p>		
3	<p><b>Broadland Futures Initiative</b> (Integrated flood risk management)</p>	<p><u>Aim: Profile raised on urgency to develop integrated approach to flood risk management (Broads and coast)</u></p> <ul style="list-style-type: none"> <li>• Confirm planned funding resources from Environment Agency (EA) for next 5 years</li> <li>• Agree engagement plan by June 2018</li> <li>• Establish governance arrangements by Sept 2018</li> <li>• Report on engagement outcomes by Nov 2018</li> <li>• Produce outline of key work areas to 2022 by March 2019</li> </ul>	<p>BFI Project team preparing e-survey and explanatory leaflet to engage stakeholders with Initiative, with launch date planned for early June.</p> <p>Project team assessing timetable for key work areas and developing plans for drop-in events to share original flood risk management policy review, suggested governance arrangements and BFI project framework.</p> <p><i>[Project carried forward into Strategic Priorities 2019/20]</i></p>		<p>Head of Strategy and Projects (Simon Hooton)</p>
4	<p><b>Broadland catchment management</b></p>	<p><u>Aim: Catchment water and land management improved through on-site measures, advice and investment</u></p>	<ul style="list-style-type: none"> <li>• Creyke Combi erosion reduction machinery trialled by farmers on Spring sugar beet in Waveney catchment and being used on c.350 acres by potato growers.</li> </ul>		<p>Broadland Catchment Officer (Neil)</p>



		Implement Broadland Rivers Catchment Plan actions incl. trialling 3 pieces of erosion reduction machinery with 6 farmers on c.300 acres; 6 river enhancement and natural flood management projects; production of website material, mapping and quarterly newsletter	<ul style="list-style-type: none"> <li>• River habitat improvement project completed on River Tud at Badley Moor (additional narrowing) using £5K of funding from Broadland Catchment Partnership reserves.</li> <li>• Wensum Working Group set up to work in partnership to reduce silt input to river.</li> <li>• Water Environment Grant funding won for river and lake habitat improvement projects in Upper Bure (£350K) and Lower Ant catchments, with work commencing in 2019.</li> <li>• <a href="http://www.broadlandcatchmentpartnership.org.uk">www.broadlandcatchmentpartnership.org.uk</a></li> </ul>		Punchard)
5	<b>External funding and capacity building</b>	<u>Aim: BA external funding and capacity building strategic framework in place</u>	Item withdrawn from Strategic Priorities - see para 6/17 in BA minutes 18 May 2018  <i>[Theme carried forward into Strategic Priorities 2019/20: Development of partnership projects]</i>	n/a	
6	<b>Marketing, promotion and media relations</b>	<u>Aim: Increased public awareness of Broads National Park brand</u> Implement branding guidelines and action plan including promotion through National Park UK Partnership, Broads Tourism, Discover England Fund and National Park Experiences project; support to BA-led projects incl. WMM and CANAPE; BA annual events programme; news and events through print and social media.	<ul style="list-style-type: none"> <li>• English National Parks Experience Collection launched, working with local businesses to develop and promote unique, bookable experiences within travel trade in Australia and Germany. Eight 'Broads Experiences' developed, ranging from wherry trips and paddle boarding to landscape photography. Discover England agreed 6-month extension funding package to Sept 2019 and BA working with Norfolk County Council to sustain project for further 3 years. English National Parks awarded 'Outstanding contribution to Tourism' award by Visit Britain in recognition of Experience Collection project.</li> <li>• BA events being planned for Norfolk Festival of Nature, including guided walks and a stand at The Forum in Norwich on 14 May.</li> <li>• Broads events programme published in Broadcaster 2019 (110,000 distribution) and through Visit the Broads online at <a href="http://www.visitthebroads.co.uk/things-to-do">www.visitthebroads.co.uk/things-to-do</a></li> <li>• BA participated in Discover National Parks fortnight over Easter, promoting Broads activities and events using branding</li> </ul>		Head of Comms (Rob Leigh)

			<p>materials including promotional film featuring 7 Broads clips.</p> <ul style="list-style-type: none"> <li>• Visit the Broads launched website to support and promote Broads Restaurant Week in June.</li> <li>• Still Waters photographic exhibition held at The Forum, Norwich to celebrate 30 years of the Broads Authority and 70 years of National Park legislation.</li> <li>• New 'Visit the Broads' A6 pocket guide produced and distributed through Broads Tourism members and BA yacht stations and TICs, and to selected Norfolk postcode areas.</li> <li>• Broads National Park tourist information road signs: Applications submitted to County Councils and parishes being consulted on sign locations. Community Rail Partnership installing new station signs featuring Broads National Park logo at Somerleyton, Haddiscoe, Reedham, Cantley, Brundall, Brundall Gardens, Lingwood and Acle Stations (Wherry Line) and Salhouse (Bittern Line).</li> </ul> <p><i>[Project carried forward into Strategic Priorities 2019/20]</i></p>		
7	<b>Peer Review Action Plan</b>	<u>Aim: Review recommendations developed and implemented</u> Prepare and implement action plan	Action Plan implemented.	★	Chief Executive (John Packman)
8	<b>Acle Bridge site development</b>	Manage processes to allow temporary (seasonal) onsite catering operation 2018	Catering operation not appointed for Summer 2018 season (see below for Summer 2019 arrangements).	○○○○●	Director of Operations (Rob Rogers)
		Run architectural design competition for site proposals (Summer 2018)	Competition run and winning design selected.	★	
		Next stages to be agreed	Kiosk refurbished and café open for Summer season, offering refreshments and basic groceries. Toilet block facility transferred from Gt Yarmouth Borough Council to BA and will be opened and closed daily by café caterers in 2019 season. Canhams consultants have carried out preliminary work on access to site and will report shortly.	●○○○○	

			<i>[Project carried forward into Strategic Priorities 2019/20: Development of partnership projects]</i>		
9	<b>Agri-environment scheme (post-Brexit)</b>	<u>Aim: Proposals identified on agreed future of agri-environment schemes post-Brexit</u> Develop pilot agri-environment scheme in liaison with farming community/ other stakeholders	Environmental Land Management Scheme (ELMS): Outline objectives for Broads test & trial project submitted to Defra; BA awaiting Defra proposal on funding model and formal sign-off of proposal. Working group of farmers and conservation bodies, in conjunction with Defra project officer, now scoping detail of work packages to offer to partners and consultants.  <i>[Project carried forward into Strategic Priorities 2019/20]</i>		Director of Strategic Services (Marie-Pierre Tighe)
10	<b>Hobhouse (Glover) Review of National Parks and AONBs</b>	Milestones to be confirmed following review (identified in 25 Year Environment Plan)	BA awaiting publication of Glover report, due to be published in September 2019.	n/a	Chief Executive (John Packman)

Key	Progress
	Project completed
	Project on track, no causes for concern
	Good progress, some challenges in delivery
	Project timetable slipping, plan in place to address concerns
	Unlikely project will be delivered on time, significant worries
	Project will not be delivered on time; major concerns



# Broads Authority Annual Business Plan 2019/20

April 2019



**Broads**  
Authority

Looking after the Broads National Park

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*Front cover photo: 'Parsley Pump' by Joanna Davidson,  
Broads National Park Photo competition winner 2018*

# 1 Introduction

## Our Business Plan

This is the Broads Authority's Annual Business Plan for 2019/20. The Plan gives an overview of our work priorities for the year ahead, and our 3-year financial strategy for 2019/2020 – 2021/22.

While this is a business plan for the Authority, we work in partnership with a wide range of organisations, interest groups and local communities, all of whom play an important role in implementing our vision and objectives for the Broads.

The diagram on page 9 (Fig. 1) shows the link between the Broads Plan and guiding strategies, which set the aims and objectives for the management of the Broads, and our Directorate Work Plans.

Our organisational 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).

## 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 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.

## 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 2019/20 to 2021/22 is in **Section 3**.



## Context for the year ahead

We face a lot of uncertainty as we move into 2019/20, particularly around the outcome of the Brexit process and its implications for the nation, and for the Broads and the local economy.

The Broads Authority, along with the nine National Park Authorities in England, will also be concerned about the outcome of the Comprehensive Spending Review (CSR) in terms of future years of National Park Grant, and at this stage even the timing of the CSR is not known.

The Hobhouse Review of National Parks and AONBs is ongoing and the Review Team, led by Julian Glover, is due to report in Autumn 2019. Some key themes are emerging, including the potential to improve the wildlife in the Parks, engagement with a wider public for health and wellbeing, and the governance of the authorities. However, we wait to see the Review Team's recommendations.

Last year, working closely with the NFU, the Authority made the case for the piloting of future agri-environment schemes in the Broads, and this will remain a major area of interest this year.

It is hoped the UK National Park Communications Unit will be established within the Authority's offices during the year. We want to make sure the team gets off to a good start, redeveloping the UK National Parks website and supporting the communications teams across all the Park Authorities.

Another high priority is the ongoing successful delivery of two major, externally funded schemes – CANAPE (EU-funded Hickling Broad restoration project) and the HLF Water, Mills and Marshes Landscape Partnership Scheme.

At a global scale, climate change is putting stress on the natural environment. For the Broads, the predicted impacts of a changing climate and sea level rise pose considerable challenges to our low-lying freshwater wetland landscape, and we must all have a 'climate-smart' approach to how we manage the special qualities of the Broads for the benefit of people and wildlife.

## Our guiding plans

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. [www.gov.uk/government/publications/25-year-environment-plan](https://www.gov.uk/government/publications/25-year-environment-plan)

The **8-Point Plan for England's National Parks** (2016) sets out how Government intends to protect, promote and enhance National Parks in England until 2020. The eight areas of activity include connecting young people with nature, delivering new apprenticeships, and health and wellbeing. [www.gov.uk/government/publications/national-parks-8-point-plan-for-england-2016-to-2020](https://www.gov.uk/government/publications/national-parks-8-point-plan-for-england-2016-to-2020)

At a local level, our key partnership strategy is the **Broads Plan** (2017-22). It sets out 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. [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](https://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy)

Sitting under the Broads Plan are a number of **guiding strategies**. These are listed in Appendix 1.

## 2 Review of last year

### Our financial position

We are finalising the outturn figures. Early indications show that we are approximately where we forecast ourselves to be, as a result of increased income and prudent management of our expenditure. Both reserves remain ahead of minimum operating levels. While the current overall financial position is sustainable, the fact that national park income has not risen in line with salary costs presents the Authority with a challenge for future years. For the coming year, a slight deficit is anticipated which will be funded by the reserves.

The year-end report to the Authority is available on the committee agenda pages here:

[www.broads-authority.gov.uk/about-us/committees/broads-authority](http://www.broads-authority.gov.uk/about-us/committees/broads-authority).

### Our work plans

A summary of progress against last year's Directorate Work Plans is in **Section 4**. We also report progress against all Broads Plan objectives in a 6-monthly newsletter, which we publish on our website at [www.broads-authority.gov.uk/broads-authority/how-we-work/strategy](http://www.broads-authority.gov.uk/broads-authority/how-we-work/strategy).

### Our strategic priorities

We set a small number of strategic priorities each year. These focus on Authority-led projects that have high resource needs or a very large impact on the Broads, or that are politically sensitive. The priorities help us target resources and make the most of partnership working and external funding opportunities. A summary of last year's progress is in Table 1.

Table 1: Review of BA Strategic Priorities 2018/19

Project	Progress
<b>Water, Mills and Marshes</b> (HLF Landscape Partnership Scheme) Aim: Partnership projects implemented to agreed schedule	All quarterly returns submitted on time and paid by HLF. All projects with 2018 start date progressing well. Volunteer and in-kind contributions significantly higher than forecast. WMM Project Managers now discussing expansion of LPS scheme legacy plans and future options for projects and funding. <a href="http://www.watermillsandmarshes.org.uk">www.watermillsandmarshes.org.uk</a>
<b>CANAPE</b> project Aim: Project implemented to agreed schedule	Work package 3 – Lake and Bog Restoration: Geotextile tubes installed and filled to form a perimeter wall, ready for sediment infill and reed planting as part of island restoration works in Chara Bay. Work package 4 – Paludiculture (wet agriculture): Trials underway to turn biomass into charcoal and other marketable products. Citizen Science and Celebrating Peatlands events launched. <a href="http://www.broads-authority.gov.uk/looking-after/projects/canape">www.broads-authority.gov.uk/looking-after/projects/canape</a>

<b>External funding</b> Aim: BA external funding strategic framework in place	Project postponed; strategy to be prepared in 2019/20.
<b>Broadland Futures Initiative</b> Aim: Profile raised on urgency to develop integrated approach to flood risk management for Broadland and coast	EA procured £1.3m to deliver BFI communication and public engagement project aimed at promoting and informing integrated flood risk strategy. Schedule delayed awaiting EA funding approval and roll out now planned from mid-2019.
<b>Broadland catchment management</b> Aim: Catchment-scale water and land management improved through onsite measures, advice and investment	Erosion reduction machinery trials taken up by catchment farmers, 10 farmers advised about onsite measures and 4 river enhancement and natural flood management projects carried out. Water Environment Grant funding won for river and lake habitat improvement projects in Upper Bure (£350K) and Lower Ant catchments, with work to commence in 2019. <a href="http://www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads">www.broads-authority.gov.uk/looking-after/managing-land-and-water/beyond-the-broads</a>
<b>Marketing, promotion and media relations</b> Aim: Increased public awareness of Broads National Park brand	Branding guidelines and action plan implemented, incl. promotion through National Parks Partnerships, Broads Tourism, Discover England Fund and National Park Experiences. BA annual events programme delivered, incl. Broads Outdoor Festival and 30 <sup>th</sup> Anniversary Photo Exhibition; News and events publicized through print and social media including Facebook and Twitter.
<b>Peer Review</b> Aim: Peer Review Team recommendations developed and action plan implemented	Review Team recommendations developed and Action Plan implemented, incl. changes to committee timetable and informal Member training, appointment of Chairs and Vice Chairs, and stakeholder engagement incl. Broads Engage. <a href="http://www.broads-authority.gov.uk/about-us/how-we-work/">www.broads-authority.gov.uk/about-us/how-we-work/</a>
<b>Acle Bridge site development</b> Aims: Architectural design competition run; Onsite temporary catering operation allowed 2018	Architectural design competition for landmark visitor building attracted 95 entries, with winning design by Feilden+Mawson. Mooring facilities refurbished. Catering operation not appointed in 2018 but agreement reached for 2019 season. Future site options to be considered under Strategic Priority 2019/20: Development of partnership projects.
<b>Agri-environment schemes post-Brexit</b> Aim: Proposals identified on agreed future of agri-environment schemes post-Brexit	Broads confirmed as location for test and trial elements of new Environmental Land Management Scheme (ELMS). Working group of farmers and conservation bodies developed proposals to Defra on scope of test and trial projects.
<b>Hobhouse Review of National Parks and AONBs (Glover Review)</b>	Review Team visited the Broads on 1-2 November 2018. BA submitted its response in December 2018 and also contributed to National Parks England response. Review Team final findings and recommendations awaited.

### 3 Financial Strategy 2019/20 – 2021/22

2019/20 sees the last year of the four-year grant settlement from DEFRA for National Park purposes. There is uncertainty about future years, in particular regarding amounts and the period covered by the new grant settlement. However, in 2018/19 we saw increases to income from Navigation Tolls and Planning Fees, as a result of increasing boat numbers and the national increase applied to planning fees.

Our guiding principles in setting our Finance Strategy to 2021/22 are:

- To maintain vessels and equipment;
- To maintain 50,000m<sup>3</sup> dredging;
- To upgrade Acle Bridge mooring with the installation of electric charging points; and
- To continue the National Park branding.

Staff pay increases from 2020/21 remain unknown, due to the National Joint Council (NJC) negotiating future year pay awards on behalf of Local Government employers. The 2% negotiated for 2018 and 2019 has been used for calculating those future years, but may be subject to change.

While National Park income and expenditure is operating at a deficit over the next three years, reserves continue to be above the minimum. Areas of additional expenditure require prudent planning to ensure they continue to be affordable and are not overly reliant on National Park Grant.

The financial position for navigation income is slightly more certain than National Park Grant. The Financial Strategy takes account of current boat numbers, although we recognise these numbers are not guaranteed; a 1% reduction in boat numbers could result in a £34,000 reduction in income, which would require careful management to balance expenditure. The small deficit for 2019/20 still enables the reserve to be above the 10% minimum.

Our Financial Strategy for 2019/20 – 2021/22 is on our website at [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). Expenditure summaries for 2019/20 are shown in Table 2 below and in our Directorate Work Plans in **Section 4**.

Table 2: Expenditure summary 2019/20

	Expenditure 2019/20		
	National Park	Navigation	Consolidated
Income	(3,429,078)	(3,440,000)	(6,869,078)
Operations	1,157,839	2,350,531	3,508,370
Strategic Services	1,604,124	607,406	2,211,530
Chief Executive	636,946	460,413	1,097,359
Corporate items	57,720	38,480	96,200
<b>(Surplus)/Deficit</b>	<b>27,551</b>	<b>16,830</b>	<b>44,381</b>

## 4 Directorate work plans 2019/20

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

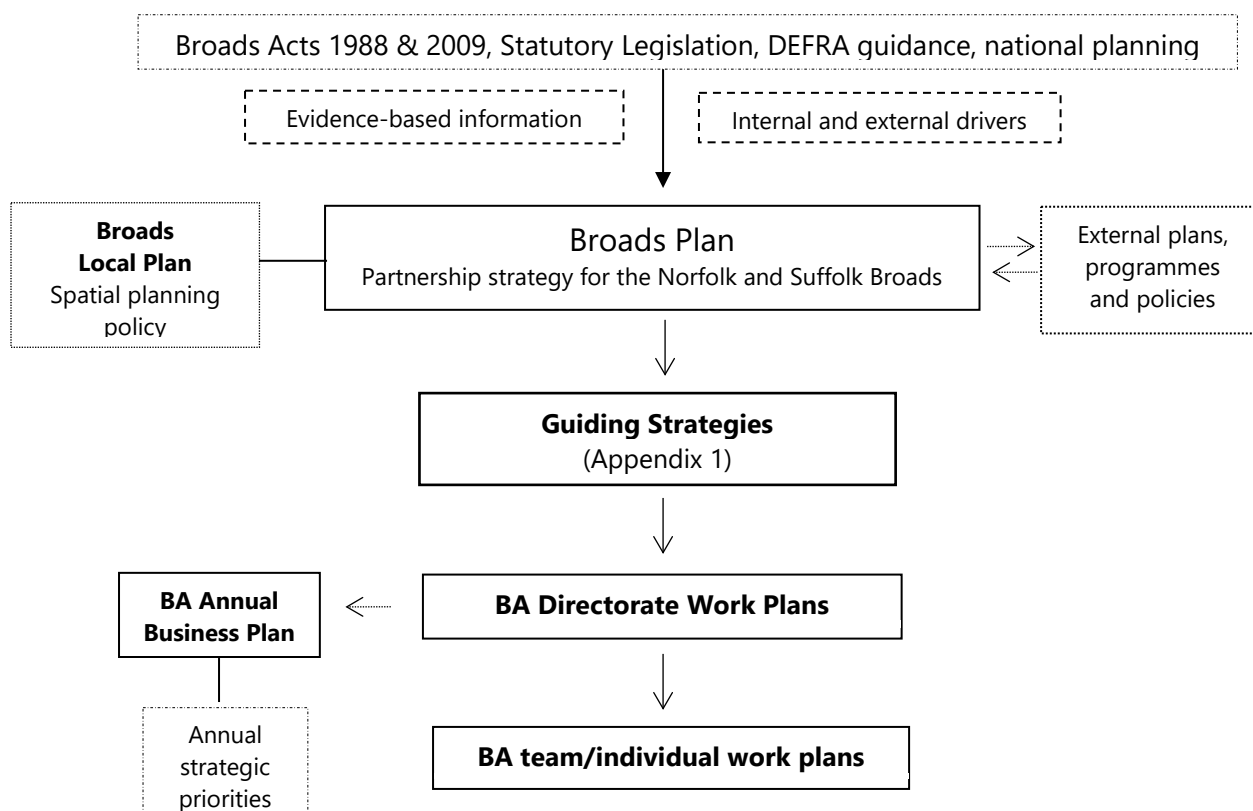
- [Chief Executive's Group](#) (pp 9-10)
- [Operations](#) (pp 11-14)
- [Strategic Services](#) (pp15-18)

The work plans show the progress of last year's actions, using this 'traffic light' system:

Key	Progress
Yellow	Completed (fixed term project)
Green	On track / ongoing routine
Orange	Some progress but challenges in delivery
Red	Not achieved / withdrawn

The diagram below shows the link between the Broads Plan, which sets the high-level strategic direction for the Broads, and our work plans. Our organisational structure chart is on our website 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





## Chief Executive's Group







### Our teams





The Chief Executive's Group is the smallest of the three Directorates. It includes the Chief Executive Officer, Monitoring Officer, Legal Services, Financial Services including Asset Management, and Governance Services including committee administration.

### Strategic priorities

Projects	Aims
Development of partnership projects	Work in collaboration with key partners to develop projects that would support the delivery of Broads Plan objectives and attract external funding

### Work Plan (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
CE 1	Business planning and governance	Review and update Annual Business Plan and BA strategic priorities	(CE3) Provide support to Authority Members, incl. administration of statutory and advisory committees, Member training and Scheme of Members' Allowances	
		Update Code of Corporate Governance and Annual Governance Statement; Review and coordinate Strategic Risk Register and Risk Management Strategy		
		Provide admin support to BA Members, incl. servicing of statutory and advisory committees, Member training and Scheme of Members' Allowances		
CE 2	Monitoring Officer, Legal Services	Review all constitutional documents; Review performance of provision of legal services to determine tender for legal services beyond March 2020.	(CE5) Provide internal Solicitor and Monitoring Officer service and procure external legal services	
CE 3	Hobhouse Review of National Parks and AONBs	Respond to proposals arising from Glover report (due to be published in Sept 2019)	(CE2) Respond to potential activity arising from Hobhouse Review	
CE 4	Financial services	Provide financial planning and administration service, incl.: 3-year Financial Strategy, end of year accounts, monthly financial monitoring reports, internal & external audits, Govt returns for MHCLG/ CIPFA/ HMRC, insurance policy & renewal, Treasury Management	(CE4) Provide financial planning and administration service	
CE 5	External fundraising and capacity building [9.3]	Develop external fundraising strategy; Continue to support National Park Partnerships and new national charity including appointing appropriate representative onto charity board	(CE6) Produce external funding and capacity building strategic framework Direct BA participation in NPP activity	 

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
CE 6	Development at key sites, asset management [8.2]	<b>[Strategic Priority]</b> Work with key partners to develop projects on key sites (including Acle Bridge, Hoveton Riverside Park, How Hill, Whitlingham Country Park)	[N/A]	
		Review performance of onsite catering operation established at Acle Bridge at Easter 2019.	(OD8) Manage process to allow temp onsite catering (OD8) Run architectural design competition for site	 
		Review arrangements for Whitlingham Charitable Trust and extent to which they are in line with BA purposes and objectives.	[N/A]	
		Monitor BA owned assets including negotiations of leases/additions/disposals, and maintain assets database	(CE7) Monitor BA owned assets incl. negotiations of leases/additions/disposals; maintain assets database	
CE 7	Peer Review Action Plan	Review implementation of Action Plan	(CE1) Implement Peer Review Action Plan	

## Expenditure

Expenditure - Chief Executive's Group 2019/20			
Item by section	National Park Grant	Navigation	Consolidated
CE Management	71,809	47,021	118,830
Finance & Insurance	198,132	175,602	373,734
Asset Management	42,410	71,535	113,945
Legal	63,708	52,722	116,430
Governance	51,443	25,337	76,780
Members	31,490	15,510	47,000
Head Office	177,954	72,686	250,640
<b>Total</b>	<b>636,946</b>	<b>460,413</b>	<b>1,097,359</b>

## Operations Directorate

### Our teams



The Operations Directorate includes Construction, Maintenance and Environment (CME), Ranger Services, Safety Management and Volunteer Services.










Activity for the CME team in 2019/20 is apportioned at 70% Navigation/30% National Park (20% conservation and 10% recreation). We report on our regular monitoring of CME and safety management to the Navigation Committee. Ranger team apportionment remains at 60% Navigation/40% National Park. This reflects Ranger services support in running events and educational activities and in managing countryside sites that are part of the Broads' tourism infrastructure, including delivery of the Whitlingham Country Park Service Level Agreement with Whitlingham Charitable Trust. Ranger team work plans and priorities are agreed at area level according to local priorities.












### Strategic priorities

Projects	Aims
Water, Mills & Marshes (HLF Landscape Partnership Scheme)	Implement programme of work with WMM project partners



### Work plan (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
OD 1	Lake restoration [2.1]	<b>[BA strategic priority]</b> Implement CANAPE programme to agreed schedule	(SD4) Implement CANAPE programme to agreed schedule	
OD 2	Priority habitat site management [2.3, 5.5]	Implement rotational habitat management programme on existing management agreement sites and BA owned land	(OD2) Implement rotational habitat management programme on existing management agreement sites and BA owned land;	
		Work with NE to review management agreements at sites coming to end of HLS schemes and opportunities for new site agreements where priority habitat can be enhanced	Work with NE to assess opportunities for new site management agreements where priority habitat can be enhanced; Work with local reed and sedge cutters on solutions for ongoing commercial management on BA managed sites; Identify and implement ecological enhancements within operational work sites that include fen, reed bed and wet grassland habitat	
		Work with local reed and sedge cutters on solutions for ongoing commercial management on BA managed sites		
		Implement ecological enhancements within operational work sites (including dredging setback sites) with fen, reed bed and wet grassland habitat, e.g. Hickling & Peto's Marsh		
		Revise site plans for How Hill NNR and Buttle Marsh		

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
OD 3	Invasive non-native species management [2.4]	Implement programme of BA action to control invasive non-native species in identified priority areas and encourage management activity at catchment level	(OD3) Implement programme of BA action to control invasive non-native species in identified priority areas	
OD 4	Dredging and sediment disposal [3.1, 3.2]	Carry out dredging works to achieve Waterways Specification in priority areas (including CANAPE project) in line with 5-year dredging programme	(OD4) Carry out dredging works to achieve Waterways Specification in priority areas (incl. CANAPE) in line with 5-year dredging programme	
OD 5	Navigation water space maintenance, expansion and extension [4.1]	Work with Network Rail on strategic planning for swing bridges at Reedham and Somerleyton	(OD5) Work with NR on options for upgrading London to Norwich line and long-term strategy for Reedham and Somerleyton bridges	
OD 6	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, prioritizing removal of tree/scrub encroachment over and into the water causing navigation safety issues.	(OD6) Review effectiveness of Tree and Bankside Management Plan and update plan; carry out annual tree and scrub management regimes and annual regime for aquatic plant cutting in navigation channels to agreed criteria	
OD 7	Safety and security for the navigation and boats [4.3]	Continue roll out of electronic condition monitoring to inform priority maintenance programme	(OD7) Extend roll out of electronic condition monitoring system across Broads to include furniture and tree surveys, and target priority maintenance	
		Carry out regular checks on facilities including moorings and countryside sites provided by BA, and manage to agreed standards	(OD7) Carry out regular checks on facilities including moorings and countryside sites provided by BA and manage to agreed standards	
		Lobby MCA, BM and AINA to issue updated Hire Boat Code; develop licensing conditions for implementation in April 2020	(OD7) Implement updated Hire Boat Code local licensing conditions	
		Present findings and recommendations from marine and land hazard review to Navigation Committee	(OD7) Carry out full marine and land hazard review to inform BA PMSC Management System	
		Administer Hire Boat Licensing Scheme and compliance with Boat Safety Scheme	(OD7) Administer Hire Boat Licensing Scheme and compliance with BSS	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
OD 8	Whitlingham Country Park management [8.2]	Provide site maintenance, water and vegetation management and recreation enhancements	(OD9) Work with Arminghall Estates and WCT to develop opportunities at Whitlingham Country Park	
OD 9	Mutford Lock management and operation [4.1]	Continue work on future of Tripartite Agreement between BA, Suffolk County Council and Sentinel Leisure for Mutford Lock; Review feasibility report for lock wall restoration and budget requirement for work programme	(OD10) Work on future of Tripartite Agreement following BA decision to sign HRO for Mutford Lock Carry out maintenance and cost lock wall restoration work programme	 
OD 10	Water, Mills and Marshes scheme [multiple objectives]	<b>[BA strategic priority]</b> Implement partnership projects to agreed schedule; monitor and report progress to HLF and submit quarterly claims; Review and update legacy plan for all projects by end Dec 2019	(OD11) Implement and monitor partnership projects to agreed schedule, submit quarterly claims to HLF; review WMM legacy and produce initial report by end Mar 2019	
OD 11	Managing physical access points and routes, linked to visitor facilities [6.1]	Complete programme of moorings maintenance; Manage risk incl. health & safety policies, management practices and monitoring checks; Ensure practical works are to Standard Environmental Operating Procedures with regular review of best practice and environmental data	(OD12) Complete programme of moorings maintenance; Manage risk and ensure practical works completed are to SEOP with review of best practice and environmental data	
OD 12	Network provision of riverside facilities [6.2]	Complete annual maintenance and expansion programme	(OD13) Expand electric charging point network with new site at Neatishead	
OD 13	Volunteer Service [10.2]	Run Volunteer Service and implement Volunteer Strategy Action Plan	(OD14) Run Volunteer Service and implement VSAP	
		Roll out modular volunteer training programme and investigate proposal for Volunteer Leader recruitment and training programme	(OD14) Complete roll out of modular volunteer training programme (OD14) Develop Volunteer Leader recruitment and training program	 
		Take part in Norfolk Maker's Festival at Norwich Forum; run community workshops at Whitlingham Country Park	(OD14) Continue skills workshops and engagement with local communities	
		Promote volunteer opportunities through social media and PR, and hold Volunteer Celebration Day in Sept 2019	(OD14) Review Comms Team/Volunteer Service work to increase awareness of volunteering (OD14) Hold Volunteer Celebration Day Sept 2018	



Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
OD 14	Ranger Services	Complete two adjacent waters surveys and increased tolls check events to monitor toll compliance (May/Sept); Carry out navigation patrolling for user safety and guidance and hold campaigns/ events for Water Safety 'Wear It' campaign, CO and Super Safety days; Collect data for GIS asset monitoring and management; Develop social media use by Ranger Service and Broads Control to provide safety and other information	(OD15) Complete two adjacent waters surveys and increase tolls check events to monitor toll compliance; Carry out navigation patrolling incl. safety events; Collect data for GIS asset management; Develop social media use by Ranger Service and Broads Control to provide safety and other information	
OD 15	Operations administration	Provide administrative support to Directorate officers and committees/working groups	(OD16) Provide administrative support to Directorate officers and committees/working groups	

## Expenditure

Expenditure - Operations 2019/20			
Item by section	National Park Grant	Navigation	Consolidated
CME	629,888	1,601,162	2,231,050
Rangers	275,016	504,724	779,740
Safety	40,137	71,863	112,000
Volunteers	46,404	30,936	77,340
Management/ admin/ operational property	166,394	141,846	308,240
<b>Total</b>	<b>1,157,839</b>	<b>2,350,531</b>	<b>3,508,370</b>

## Strategic Services Directorate






### Our teams








The Strategic Services Directorate includes Planning, Strategy and Projects, Human Resources, Communications, ICT and Tolls.










### Strategic priorities










Projects	Aims
Agri-environment pilot	Work with partners to design and deliver environmentally and economically sustainable wetland and lowland grazing options within the proposed post-Brexit Environment Land Management Scheme
Broadland Futures Initiative	Implement joint programme of work with Environment Agency and other partners
CANAPE project	Implement programme of work with European partners
Marketing, promotion and media relations	Implement branding activities in the Broads National Park and market the results of the Discover England Fund project. Subject to decision by the 14 National Park Authorities, recruit three members of staff for the UK Communications Team

### Work plan (summary)

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan
SD 1	Strategy and project planning	<b>[BA strategic priority]</b> Work with partners to influence environmental land management schemes post-Brexit	(SD1) Identify proposals on agreed future of agri-environment schemes post Brexit [BA strategic priority] 
		Run Broads Engage biodiversity event (April); prepare Broads Biodiversity & Water Strategy Action Plan 2019-24 and adopt by July 2019	(SD1) Review and update Broads Biodiversity & Water Strategy 
		Identify and fund BA projects through Project Development Group process	(SD1) Identify and fund projects through PDG process 
SD 2	Broadland Rivers Catchment Plan [1.1, 1.2, 1.4, 2.2]	Implement small-scale local interventions and river enhancement projects across catchment WEG and Biffa awards – see SD5	(SD2) Implement Catchment Plan [BA strategic priority]; (SD2) Develop approach for revision of abstraction licenses and advise EA on relevant applications 
SD 3	Climate change planning incl. flood risk management [1.3, 10.1, 10.2]	<b>[BA strategic priority]</b> Work with EA to implement programme of work through Broadland Futures Initiative, incl. stakeholder engagement	(SD3) Implement Broadland Futures Initiative work including roll out of stakeholder events [BA strategic priority] 

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
SD 4	Lake restoration, maintenance and enhancement [2.1]	<b>[BA strategic priority]</b> CANAPE project – see action OD1 Implement PC lake modelling and wetland project work as elements in use of Water Environment Grant and Biffa award to partners	(SD4) Implement CANAPE project to agreed schedule [BA strategic priority]	
SD 5	Priority species and invasive non-native species mgt [2.4]	Implement species management actions in Biodiversity & Water Strategy 2019-24	(SD6) Develop species management initiatives for Barn Owl project, bats, fen raft spider	
SD 6	Landscape-scale habitat initiatives [2.5]	<b>[BA strategic priority]</b> CANAPE project Work Package 4 – Implement work to agreed schedule incl. business engagement on paludiculture (wet agriculture) and citizen science	(SD7) Carry out fen management works as part of CANAPE project	
SD 7	Research and monitoring for biodiversity [2.6]	Carry out annual fen monitoring and water plant monitoring programmes	(SD8) Carry out annual fen monitoring and water plant monitoring programmes	
SD 8	Landscape character and historic asset management [5.1, 5.2]	Adopt Conservation Area Appraisals for Ludham and Horning Implement next phase of Water, Mills & Marshes 'Land of the Windmills' programme with min. 2 mills conserved	(SD9) Adopt Conservation Area Appraisal for Somerton and revise appraisals for Ludham and Horning	
SD 9	Undergrounding wires programme [5.6]	Work through steering groups to influence and gain agreement and funding on improvement projects; Support feasibility and planning for schemes at Hoveton and East Ruston	(SD10) Work through steering groups to influence and gain agreement and funding on improvement projects	
SD 10	Integrated physical access network [6.1, 6.2]	Adopt and implement Broads Integrated Access Strategy 2019-22 (Moorings maintenance – see OD11) River Wensum Strategy: Develop feasibility study and project design for riverside improvements near Blackfriars Bridge; implement new mooring linked to Carrow Road/NR1	(SD11) Review and update Broads Integrated Access Strategy (incl. moorings strategy) and implement action plan Contribute to adoption and implementation of River Wensum Strategy (RWS)	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
SD 11	Communications [7.1, 7.2, 7.3]	<b>[BA strategic priority]</b> Implement/promote Broads National Park branding guidelines and action plan, including: NPUK Partnership, Broads Tourism/ Visit the Broads, Discover England Fund, English National Park Experience Collection project and legacy, support to BA-led projects incl. Water, Mills & Marshes and CANAPE BA events programme and attendance at externally run events, e.g. Norfolk Show, Gt Yarmouth Maritime Festival Local signage, media engagement, PR and events promotion through print, websites and social media	(SD12) Implement Broads National Park branding guidelines/action plan [BA strategic priority]	
		Run BA information centres and yacht stations	(SD12) Run TICs and yacht stations	
SD 12	Education [9.4, 9.5]	Implement Education Strategy annual action plan, incl. Broads Curriculum with online resource pages; work placement opportunities with local schools; John Muir Award scheme activities; Water, Mills & Marshes educational activities	(SD14) Implement Education Strategy annual action plan	
SD 13	Development management [8.1]	Adopt and implement Broads Local Plan	(SD15) Submit draft Broads Local Plan for examination	
		Provide planning service, including determining applications to national targets, providing free pre-app advice, investigating alleged breaches of Planning & Listed Building Consent incl. condition and s106 monitoring, and resolving breaches of control; conduct annual Customer Satisfaction Survey	(SD15) Provide planning service; conduct annual Customer Satisfaction Survey  (SD15) Complete internal procedures manual	  
SD 14	Land Registry	Assess how legislation changes would impact BA (Planning Team involved in data identification & processes, ICT support for data migration)	[N/A]	
SD 15	Human Resources	Provide routine HR support services to BA staff, incl. payroll and pension mgt	(SD16) Provide routine HR support services to BA staff	
		Continue review of all HR policies, associated practices & documentation	(SD16) Continue review of all HR policies/practices/docs	
		Consider proposals to replace Investor in People assessment	(SD16) Carry out Investor in People assessment	

Ref	Work area [Broads Plan refs]	Planned priority actions 2019/20	Progress on actions in 2018/19 Business Plan	
		Support flexible working opportunities through HR policy and recruitment	(SD16) Prepare Workforce Development Plan	
		Implement Equality Working Group actions	(SD16) Implement Equality Working Group actions	
		Provide support for recruitment needs incl. annual intake of apprentices	(SD16) Provide support for all recruitment needs incl. annual intake of apprentices	
SD 16	ICT	Provide routine ICT support services to BA staff	(SD17) Provide routine ICT support services to BA staff	
		Continue Site Check; deliver Document Management System (DMS) project priorities & roll out for committee reports, HR, tolls; reorganize file locations for all sections; assess SOTI software	(SD17) Continue Site Check and DMS project roll out	
			(SD17) Corporate priorities: Tolls online additional functionality; replacement HR system software upgrade; disaster recovery infrastructure	
		Provide support to carry out GDPR action plan	(SD17) Provide support to carry out GDPR action plan	
SD 17	Tolls	Collect and process toll income and prepare potential prosecutions	(SD18) Collect and process toll income and prepare potential prosecutions	
SD 18	Strategic Services administration	Provide administrative support to Directorate officers and committees/ working groups	(SD19) Provide admin support to Directorate officers & committees/ working groups	

## Expenditure

Strategic Services 2019/20			
Item by section	National Park Grant	Navigation	Consolidated
Planning	276,850	0	276,850
Comms incl. TICs and Yacht Stations	402,279	166,226	568,505
Strategy and Projects	477,041	74,999	552,040
HR & Staff Training	79,485	55,235	134,720
ICT	216,417	106,593	323,010
Tolls	0	135,860	135,860
Management/ admin	152,052	68,493	220,545
<b>Total</b>	<b>1,604,124</b>	<b>607,406</b>	<b>2,211,530</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 3 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 3: Guiding strategies

Strategy	Scope	Lead	BA contact	Current status
<b>Broads Plan</b>	Key partnership strategy for the Broads	Broads Authority	Director of Strategic Services	Adopted April 2017; plan period 5-7 years. Review date: By 2022
Broads Local Plan	Spatial planning policy used in determining planning applications within the Broads Executive Area	Broads Authority	Planning Policy Officer	Under review, due for adoption 2019 with plan period to 2036. Current policies remain in place until new plan adopted.
Broads Biodiversity and Water Strategy	Implementing Biodiversity 2020 Strategy in the Broads	Broads Biodiversity Group	Senior Ecologist	Under review. New plan 2019-24 due for adoption mid-2019
Broadland Rivers Catchment Plan	Managing water quality and quantity in the catchment	Broadland Catchment Partnership	Catchment Partnership Officer	Adopted 2014 and action plan under ongoing review
Broads Climate Adaptation Plan	'Climate-smart' planning and adaptation, incl. flood risk management	Broads Climate Partnership	Head of Strategy & Projects	Adopted 2016. Linked plans in preparation
Education Strategy for the Broads	Formal environmental education and wider outreach in the Broads	Broads Environmental Education Network	Education Officer	Adopted 2017 and 5-year action plan in place. Review date 2022
Integrated Access Strategy for the Broads	Improving access facilities and links to and between land and water in the Broads, and wider access	Broads Local Access Forum	Waterways & Recreation Officers	Under review. Action Plan 2019-22 due for adoption mid-2019.
Tourism Strategy and Destination Management Plan	Promoting and managing tourism within the Broads and wider 'area of tourism influence'	Broads Tourism	Head of Communications	Adopted 2016 and 5-year action plan in place. Review date: 2020
Volunteer Strategy for the Broads	Promotion, recruitment, training and admin of BA Volunteer Service	Broads Authority	Volunteer Coordinator	Adopted 2017 and 5-year action plan underway. Review date: 2022
BA Financial Strategy	Managing the use of the BA's financial resources	Broads Authority	Chief Financial Officer	3-year rolling strategy adopted annually in February

[End of document]