

Draft Strategic Priorities 2012/13

Report by Chief Executive

Summary: The Authority will need to adopt objectives, projects and key milestones to meet the strategic priorities for 2012/13 during its meeting in March 2012. This report sets out draft objectives, projects and key milestones in this regard and seeks the Forum's views on these.

1 Background

1.1 The Authority's Annual Strategic Priorities, along with the Business Plan, provide the link, the 'Golden Thread', between the objectives in the five-year management plan, Broads Plan 2011, and the Directorate work programmes and targets for individual members of staff. The Management Forum, which consists of the Chief Executive, Directors, Heads of Section and the Volunteer Coordinator, has developed a first draft set of objectives, projects and milestones as detailed in Appendix 1 for members to consider. As agreed in March 2011 it follows the three key themes in the Broads Plan together with an organisational priority, namely:

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

1.2 The Draft Priorities take their lead from the Broads Plan, the key decisions made by the Authority in November 2010 in response to the Spending Review and the strategies, policies and other programmes adopted by the Authority. In practice this leaves little spare capacity for new activity in the coming year with much of the project and operational resources already committed. Some of the key elements are as follows.

Sustainable Tourism in Estuarine Parks (BA June and November 2009)

This is the final year of the joint programme with Dutch and Belgian partners. Much has already been achieved under the three activity packages: AP 1: actions and investments to strengthen the concept of sustainable tourism; AP 2: actions and investments to strengthen visitor management; and AP 3:

actions and investments to stimulate and support the industry with sustainable measures, methods and concepts. Key projects for this final year are developing a visitor pay-back scheme, improving visitor centre interpretation and further developing the eating out charter.

Promoting Integrated Sediment Management (BA June 2010 and June 2011)

This is the second European programme which has only recently commenced. 2012 will be an important year for capital expenditure with the investment in a new mud wherry, improved facilities at the Dockyard, the construction of the full island at Duck Broad and reconstruction of the spit at Salhouse. New dredging techniques will also be trialed.

Broads Biodiversity: The Authority's role (BA September 2011)

One of the projects stemming from the review of the Authority's biodiversity role is the commitment to investigate the replacement of the Fen Harvester. This work has commenced and it is hoped that suitable new machine can be procured in 2012/13.

Climate Change Adaptation Approach (BA September 2011)

The next stage of the Authority's climate change work as set out in the Adaptation Approach is the engagement with local people to build a greater understanding of the issues.

Sustainable Tourism Strategy (March 2011)

The new Strategy for tourism sets out a programme of work for Broads Tourism and the Authority.

Sediment Management Strategy

The Authority is continuing its commitment to dredge 50,000 m³ of mud from the navigation area this year and in response to one of the points raised in NPAPA report it is proposed to review the appropriate performance indicators for dredging.

Mooring Strategy

The Authority now has an extensive network of free 24 hour moorings which all need maintaining and regular repair.

Sustainability Targets (BA June 2011)

The Authority has committed to a set of targets for making its own activities more sustainable and these will involve staff input if they are to be met.

Launch Replacement Strategy (BA June 2011)

The Authority is planning to lay down two hulls and fit out one as a new launch as the beginning of the programme to replace its ageing fleet.

Management Plan for the Trinity Broads (BA November 2011)

The recently adopted management plan for the Trinity Broads sets out a programme of joint work with Essex and Suffolk Water.

St Benet's Restoration Project (BA November 2010)

In the light of the importance of the St Benet's site to the Broads and its visitors the Authority has offered its support in-kind to the value of £58,000. This will absorb much of its national park practical work for the coming year.

Whitlingham Country Park – practical and other support (March 2011)

The Authority has committed to supporting the maintenance of the Whitlingham Country Park and the work of the Trust.

Governance Review (BA November 2011)

Following on from the Government's deliberations on the membership of national park authorities the Authority has committed to reviewing all of its consultative arrangements.

- 1.3 This agenda also contains important contributors to next year's work programme including the draft **Education and Volunteer Strategies**, a proposal for a **review of the tolls structure** and a report on the potential transfer of **Breydon Water and the Lower Bure** which highlights practical improvements to be made in the first year if the transfer proceeds. On top of this are the day to day activities associated with maintaining some of the Authority's key services, such as processing planning applications. There are also potential actions flowing from the **NPAPA Action Plan**.
- 1.4 Members will also be aware that the Authority is engaged in delivering a high level of wide ranging project work and routine tasks. Last year, the allocation of work capacity to the Authority's statutory objectives was agreed. It is proposed that the same allocations be adopted for the 2012/13 Construction and Maintenance programme, which will allow the same level of effort to be provided for conservation management, to continue a reduced programme of footpath cutting, and to support the development of the St Benets project in partnership with the Norfolk Archaeological Trust, as well as delivering the same level of commitment to dredging, completing the PRISMA obligations and maintaining the navigation area. This will result in the time allocation detailed in the table within Appendix 1.

2 Development of Objectives Projects and Key Milestones for 2012/13

- 2.1 The National Park Authority Performance Assessment report of the Broads Authority identified that some stakeholders considered that their involvement in annual priority setting could be stronger. This resulted in a recommendation to review the process for involving stakeholders in annual priority setting. The Forum's comments on the development of the draft objectives, projects and key milestones at Appendix 2 is therefore requested.
- 2.2 In future it is suggested that the process of developing the next year's priorities starts earlier to provide a greater opportunity for the Broads Forum and other Stakeholders to influence the outcome.

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Appendices: TABLE 1 – Draft Allocation of Practical Work for 2012/13.
APPENDIX 1 – Draft Strategic Priority Objectives, Projects and Key
Milestones for 2012/13

Table 1 Draft Allocation of Practical Work for 2012/13

Project Element	Days	%	Total Days	Total %
Conserve and enhance natural environment			923	18.0 *
Fen management	575	11.2		
Lake restoration	10	0.2		
Invasive Species Control	20	0.4		
Landscape enhancements	180	3.5		
Unallocated pending project development	138	2.7		
Promote understanding and enjoyment			923	18.0
Site management/ permissive paths	250	4.9		
Landscape and recreation projects	180	3.5		
TIC's and hub maintenance	50	1.0		
Unallocated pending project development	443	8.6		
Protect the interests of navigation			2770	54.0 **
Dredging	1550	30.2		
Piling	50	1.0		
Moorings	520	10.1		
Vegetation management	180	3.5		
Signage and markers	130	2.5		
Navigation obstructions	40	0.8		
Breydon Water (pending agreement)	300	5.8		
Authority wide			514	10.0
Facilities maintenance	124	2.4		
Equipment maintenance	230	4.5		
Other (training, sickness, meetings)	160	3.1		
TOTAL	5130			100.0
Maximum number of work days	5130			

grey boxes indicate work areas requiring further development

* 20% less Authority wide share of 2%, leaving 18%

** 60% less Authority wide share of 6%, leaving 54%

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

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

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
1.1	CC2 Develop Broads climate change adaptation plan to identify policy direction and 'no regret' actions	Head of Strategy and Projects	a. Run initial programme of community engagement over climate adaptation by Autumn 2012; b. Review progress and identify next steps to expand spread and depth of engagement and understanding at community level by Dec 2012	Establish with the public an improved understanding of climate change and its potential impacts.
1.2	CC4.4 Development of options for expanding the production of renewable energy	Landscape Officer	Produce a study on landscape capacity for renewable energy for the Broads by December 2012	Published guidance on locations suitable for renewable energy

Priority 2 - Working in Partnership on the Sustainable Management of the Broads –

(a) Landscape and Cultural Heritage

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
2(a)1	LC2.1 Listed and Locally significant buildings	Historic Environment Manager	Complete Conservation Area Appraisals for Geldeston, Ellingham and Ditchingham Publish adopted list of local heritage assets on Broads Authority Website by July 2012	Improve the protection of the area's special qualities and buildings.
2 (a)2	LC3 Promote sustainable development to meet local needs and encourage sustainable communities	Planning Policy Officer	Progress Local Development Framework - Site Specifics Development Plan Document <ul style="list-style-type: none"> • Publication September 2012 • Submission January 2013 	Provide an up-to-date framework for the determination of planning applications

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

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
2(b)1	BD1.2 Implement the Biodiversity Action Plan to enhance ecosystem services	Head of Strategy and Projects/Senior Ecologist	Agree conservation management priorities with key stakeholders and present report to the Broads Authority on a collaborative programme of action for by Sep 2012	Improved management of the natural resource through greater collaboration
2(b)2	BD3.1/2 Improvements in catchment management	Head of Strategy and Projects / Senior Ecologist	Hold a catchment workshop/conference with partners by Autumn 2012 to inform and stimulate a Broads catchment approach to water management	Improved water quality in the Broads
2(b)3	BD4.2 Management of fen and drained marsh	Head of Construction and Maintenance and Environment and Design Supervisor	<p>Increase amount of commercially managed fen by 8 ha by March 2013.</p> <p>Increase fen under agreed management by Broads Authority by 80 ha</p> <p>Investigate replacement options for the Fen Harvester and award contract by September 2012</p>	<p>Improve the management of the Broads key natural resource</p> <p>300 ha of fen in conservation management with Broads Authority involvement</p> <p>New equipment in place to manage fen</p>

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

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
3(a)1	PE1.2 Further develop Broads Authority websites	Head of Communications	Re-launch BA website to encourage greater understanding and involvement in the work of the Authority by the public by March 2013	Improved information in a more user friendly format.
3(a)2	PE2.1 Develop the network of Visitor Information Centres	Head of Communications	Revamp Great Yarmouth Yacht Station customer area by Dec 2012 with increased interpretation and stock/leaflets Create additional interpretation and signage for Hoveton TIC and Norwich, Reedham and Gt Yarmouth yacht stations	Better facilities for staff and improved information provision for the public
3(a)3	PE2.3 Increase range of audio visual material to illustrate the cultural history and special qualities of the Broads	Head of Communications	Make 3 additional videos for tourism website to include at least one video history by Sept 2012 Develop QR code technology for use with smart phones at Whitlingham Country Park by July 2012	
3(a)4	PE 3.2 Provide opportunities for 'hard to reach' groups to experience the Broads. PE3.3 Improve delivery of educational experiences	Education Officer	Implement Education Strategy <ul style="list-style-type: none"> Train at least 6 teachers to deliver Forest Schools programme for new audiences with BA messages Provide 2 new educational resource packs on BA website with emphasis on teenage audience by Oct 2012 	Greater engagement with schools and a wider understanding of the Broads by schoolchildren

3(a)5	PE3.4 Deliver and increase opportunities for active engagement through volunteering;	Volunteer Coordinator	Implement Volunteer Strategy <ul style="list-style-type: none"> • At least one Members Volunteering Day to have been run by September 2012 • Four training workshops run for staff who work with volunteers by December 2012. • Four corporate volunteering days identified and listed on the BA website for 2013 by December 2012. • Two external events attended by the BA to advertise volunteering opportunities by April 2013 	Volunteers who are positively engaged in contributing to work that sustains and maintains the Broads environment.
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**Priority 3 - Encouraging the Sustainable Use of the Broads –
(b) Tourism, Recreation and Access**

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
3(b)1	TR 1.4 Establish initiative for visitor support for conservation	STEP Project Manager	Implement the STEP Programme according to the Action Plan <ul style="list-style-type: none"> • Produce report on options for visitor conservation fund by June 2012 • Subject to the BA decision in June 2012 support the Norfolk & Suffolk Broads Charitable Trust to allocate the first parts of this fund by March 2013 	Revenue stream from visitors for the maintenance of the Broads
3(b)2	TR2.2 Maintain programme of expansion and improvement of moorings, slipways and yacht stations	Senior Waterways and Recreation officer	Refresh action plans for moorings and slipway strategies by Autumn 2012; Develop implementation /funding options and priorities for development of new moorings and slipways to 2016 by Jan 2013	Better facilities for boating

3(b)3	TR3.1 Develop a strategic approach to sustainable access in the Broads	Head of Strategy and Projects and Senior Waterways & Recreation Officer	Publish for public consultation the Integrated Access Strategy for the Broads by September 2012 Publish action plan for implementing access priorities by December 2012	Framework for managing public access in the Broads
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Priority 4 - Governance/Organisational Development of the Authority

Ser	Objective	Lead Officer	Projects and Key Milestones	Outcome
4.1	Integrate our activities to deliver greater efficiencies and increased flexibility for the benefit of all our purposes and help the Authority respond to the changes in funding	Chief Executive/ Director of Change Management & Resources Director of Operations Director of Operations	New organisation transitional arrangements: <ul style="list-style-type: none"> - Complete organisational changes to the Authority by moving to a two Directorate structure in April 2013. - Relocate from the Ludham Field Base by end of March 2013. - Complete the development and improvement of the Dockyard site at Griffin Lane to meet the Authority's operational requirements by end of March 2013. 	Financial savings combined with increased efficiency and effectiveness.
4.2	Increase the organisational and financial capacity of the Authority through effective partnership working	Chief Executive/ Director of Change Management & Resources Director of Planning and Strategy	Implement NPAPA Improvement Action Plan. <ul style="list-style-type: none"> - Undertake Review of Consultation and engagement arrangements with non-statutory stakeholders and local groups to improve feedback and two way exchanges: by December 2012 	Improved performance Improved consultation processes consistent with reduced staffing resources
4.3	Obtain general stakeholder consensus towards a revised Tolls System, taking into	Chief Executive	Undertake review of the tolls system by September 2012. <ul style="list-style-type: none"> - Survey Broads boat owners and analyse results by May 2012. 	Use feedback from boat

	account the Authority's Financial Strategy.		<ul style="list-style-type: none"> - Conduct workshop for members and stakeholders by June 2012. - Develop recommendations through a Working Group by end August 2012. - Consult Navigation Committee on recommendations by 6 September 2012, - Recommendations to be considered by Broads Authority by 21 September 2012. 	<p>owners in formulation of future priorities</p> <p>Respond to the concerns of some stakeholders in respect of the hire boat multiplier and the balance of charges between different sized craft.</p>
4.4	Increase the Authority's understanding of its assets to allow them to be used effectively and efficiently	Director of Change Management & Resources/ Head of Safety Management Asset Officer	<p>Asset Management</p> <p>Continue to develop Asset Management Plan to include all assets in addition to land and property.</p> <ul style="list-style-type: none"> - Complete consolidated asset database project scoping – June 2012 - Review and approve revised Asset Management Strategy – April/ May 2012 - Identify further liabilities and associated costs arising out of Broads Authority assets, and incorporate into capital programme – Aug 2012 - Complete countryside site prioritisation and associates actions – underway and ongoing through 2012 	To provide a comprehensive record of assets to allow them to be used effectively and efficiently and maintained into the future
4.5	TR2 Continue to improve the quality of the visitor experience, providing a consistent standard of facilities, services and welcome. Safety standards at land based sites will be consistent with published safety management System	Head of Safety Management	<p>Implement the Safety Management System Audit Action Plan by end June 2012</p> <p>Develop Tree Management Policy by end May 2012</p> <p>Complete Hazard review to cover land based activities on Broads Authority sites by Sept 2012</p> <p>Expansion of the Safety Management System to cover identified additional risks by March 2013</p>	Improved safety cover for the public and staff

4.6	Enable effective management of information		Continue to roll out the Document Management System across the whole Authority. Procure latest version of Microsoft SharePoint and associated software licences by April 2012 Scope requirements by June 2012 and implement priority actions by March 2013	Improved efficiency through better handling and recovery of documents.
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