

National Park Authority Board Meeting

Agenda Item 6b

2019/20 Annual Operational Plan Final Report



Paper for information

1. Introduction

- 1.1 This paper reports on our final progress (as at March 31, 2020) against the Annual Operational Plan 2019/20. Appendix 1 details progress on each deliverable within the plan.
- 1.2 Under normal circumstances this report would have come to the June 2020 Board meeting. It was delayed due to the impacts of the COVID-19 pandemic.

2. Recommendation

- 2.1. Members are asked to note the contents of the report.

3. Contribution to National Park Partnership Plan and Our 5-Year Plan

- 3.1. The Annual Operational Plan objectives are aligned with the 2018-2023 National Park Partnership Plan (NPPP) and relevant priorities from Our 5 Year (Corporate) Plan. The plan itself is a key part of ensuring we have delivery plans in place over the period of the NPPP and Our 5-Year Plan.

4. Final Status

- 4.1. Of the 15 Priorities (Section 1 of Appendix 1):
 - 6 were completed by end of year
 - 5 had completion delayed due to COVID-19
 - 4 were postponed to 2020/21
 - None were cancelled
- 4.2. Of the 85 Detailed Activities (Section 2 of Appendix 1):
 - 54 were completed by end of year
 - 14 had completion delayed due to COVID-19
 - 13 were postponed to 2020/21
 - 4 were cancelled
- 4.3. Note that the 2019/20 Annual Operational Plan lists some items as both Priorities and Detailed Activities, so there is some overlap between sections 1 and 2.

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5. Discussion

- 5.1. 2019/20 saw some significant successes. These are set out in the Draft Annual Report being considered by the Board (see agenda item 10) and therefore not specifically drawn out as part of this paper.
- 5.2. In both December 2019 and March 2020, we reported that a number of items were facing delivery challenges. These were primarily due to external factors, unforeseen project challenges, and internal staff capacity. As noted in the December 2019 and March 2020 reports, we made significant staff savings through the year in order to fund cost increases elsewhere. However, these staff savings had a delivery impact.
- 5.3. In addition, as reported to the Board elsewhere, the COVID-19 pandemic also had a major impact on our delivery. Although the pandemic only arose in the final weeks of the financial year, this is also traditionally the time period that we bring a number of deliverables to completion. Many plans to wrap projects up by year end were affected by the pandemic. This is reflected in the number of Annual Operating Plan items where completion was delayed due to COVID-19. Some of these are now complete while others remain on hold as we reprioritise.
- 5.4. Despite the challenges that arose, the majority of the Annual Operational Plan deliverables were completed by year end, with others completed since then, and we are pleased with what we were able to achieve over the year.

6. Conclusion

- 6.1. Overall, we made good progress on last year's Annual Operational Plan, though we faced considerable constraints to delivery in the final weeks, including the COVID-19 pandemic.

Appendix 1 - 2019/20 Annual Operational Plan Final Report

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