

National Park Authority Board Meeting

Agenda Item 12

2020/21 Annual Operational Plan Progress Report



Paper for information

1. Introduction

- 1.1 This paper reports on our progress against the 2020/21 Annual Operational Plan. Appendix 1 details progress on each deliverable within the plan.
- 1.2 The plan was updated at our June 2020 Board meeting to reflect the COVID-19 pandemic. In particular, a new theme was added to the plan: 'Delivering and Facilitating a Safe Recovery and Reopening of the National Park'. We also identified which of the existing deliverables within the plan would be considered recovery priorities.

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. Progress Update

- 4.1. The table below summarises the progress of the 44 deliverables in the plan:

	Recovery priorities	Other deliverables	Total
Complete	2	0	2
On track	10	14	25
Behind schedule	4	5	8
Postponed to 2021/22 due to COVID-19	0	5	5
Cancelled	1	3	4
Total	17	27	44

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- 4.2. We continue to concentrate our staff and resource allocation on the recovery priorities, and the Executive Team's focus also remains primarily on these items. As a result, most of the recovery priorities are progressing well.
- 4.3. Progress on the other deliverables is more mixed, reflecting the specific constraints that COVID-19 has put on our ability to deliver some items, as well as the need to divert resources to the recovery priorities.
- 5. Carry-over items from the 2019/20 Annual Operational Plan
 - 5.1. The Board received our final progress report on the 2019/20 Annual Operational Plan at its September 2020 Board meeting. In discussion, the Board requested an update on those items postponed from the 2019/20 plan but not specifically included in the 2020/21 plan. Appendix 2 contains this update. We do not propose that any of these items form part of future reporting unless they are adopted into the 2021/22 Annual Operational Plan. Individual items (eg Luss Visitor Centre, Core Paths Plan) will return to the Board for decision-making as required.

Appendix 1 – 2020/21 Annual Operational Plan Progress Report
Appendix 2 – Update on 2019/20 Annual Operational Plan Carry-over items

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