



# 2020/21 Annual Operational Plan Progress Report

## Agenda Item 10

**National Park Authority Board Meeting**  
15<sup>th</sup> March 2021

Paper for noting

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### 1. Purpose

- 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(s)

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

### 3. Contribution to National Park Partnership Plan and/or 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:

	<b>Recovery priorities</b>	<b>Other deliverables</b>	<b>Total</b>
Complete	9	4	13
On track	6	11	17
Behind schedule	1	3	4
Postponed to 2021/22 due to COVID-19	0	7	7
Cancelled	0	3	3
<b>Total</b>	<b>16</b>	<b>28</b>	<b>44</b>

4.2. As we approach the end of the year, we are pleased to report that the majority of items are complete or on track. As with the December 2020 update, 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. The Board will be aware from previous updates that following the onset of the pandemic we re-worked our Annual Operational Plan to add new immediate priorities, while also postponing or cancelling other items that were unachievable due to staff capacity or the specific constraints of lockdown.

4.3. At this stage of the year, the progress report gives us a high level of confidence that we will achieve most of what we expected to when we updated the Annual Operational Plan in June.

## 5. Risks

5.1. Two of the items that are behind schedule raise risks worth flagging.

5.2. First, while the water safety project is behind schedule overall, we have prioritised and made good progress on the installation of fit for purpose rescue equipment and signage, at National Park Authority managed sites assessed to require this, in time for the onset of the visitor season. These were based on our knowledge of the sites and recommendations from a review by the Royal Society for the Prevention of Accidents (RoSPA). We are continuing to dedicate resource to progressing other elements of the project such as further site and visitor risk assessments, and development of a water safety policy. These will carry on in 2021/22. Overall, the progress made is already reducing the health and safety risk at these sites, and our continuing work on it will continue to reduce those risks.

5.3. Second, due to the continuing limitations of remote working, our determination of planning applications is taking longer in most but not all cases. We have been investing in our remote working capability including new IT infrastructure that will in time assist with this and sought to maximise on HQ access where possible and safe. We are also recruiting to fill vacancies that will help with our overall capacity within the team.

## **6. Next steps**

6.1. We will report to the Board in June with our final progress report on the 2020/21 Annual Operational Plan.

## **7. Appendices**

Appendix 1 – Annual Operational Plan 2020/21 – progress to February 2021

**Author:** Pete Wightman, Director of Corporate Services

**Executive Sponsor:** Gordon Watson, CEO