



2021/22 Annual Operational Plan Progress Report

Agenda Item 10

National Park Authority Board Meeting
13th September 2021

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1. Purpose

- 1.1. This paper reports on our progress against the 2021/22 Annual Operational Plan. Appendix 1 details progress on each deliverable within the plan.

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 36 deliverables in the plan:

Rating	Deliverables
Complete	0
On Track	29
Behind Schedule	7
At Risk	0
Postponed to 2022/23	0
Cancelled	0
Total	36

4.2. Given the increase in visitor pressures experienced during 2021 so far, we are pleased to report that the majority of deliverables are on track for completion in 2021/22.

5. Risks

5.1. Of the 7 deliverables that are Behind Schedule, resource capacity has been cited as a key reason in 5; we expect this to reduce with the on boarding of new staff in late August. Once these staff members are up-to-speed, we expect that this will move deliverables that are current behind schedule along with pace.

6. Next steps

6.1. We will report to the Board in December with a further progress report on the 2020/21 Annual Operational Plan.

7. Appendices

Appendix 1 – Annual Operational Plan 2021/22: Progress to August 2021

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