



2021/22 Annual Operational Plan Progress Report

Agenda Item 9

National Park Authority Board Meeting
13th December 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	4
On Track	26
Behind Schedule	6
At Risk	0
Postponed to 2022/23	0
Cancelled	0
Total	36

4.2. Given the increased visitor pressures experienced during the season, we are pleased to report that 4 deliverables are complete and the majority of others on track for completion in 2021/22.

5. Risks

5.1. Of the 6 deliverables that are Behind Schedule, resource capacity has been cited as a key reason in 3; we have successfully recruited to the two posts critical to the success of these deliverables, with positions being taken up in early January.

5.2. Additionally, 2 deliverables are Behind Schedule as a result of material changes in the procurement environment. We are actively working across all projects to mitigate this risk as far as possible.

6. Next steps

6.1. We will report to the Board in March with a year end update on the 2021/22 Annual Operational Plan.

7. Appendices

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

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