



# 2022/23 Annual Operational Plan Progress Report

## Agenda Item 9

### National Park Authority Board Meeting

12 June 2023

#### Paper for noting

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#### 1. Purpose

1.1. This paper provides our final progress report on the 2022/23 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 31 deliverables in the plan:

<b>Rating</b>	<b>Deliverables</b>
Complete	23
Partially Achieved	7
Postponed to 2023/24	1
Cancelled	0
<b>Total</b>	<b>31</b>

4.2. We are pleased to report that the majority of the deliverables in the plan are complete.

4.3. Where the target has been partially met, this has been for one of two reasons;

- We proactively delayed a deliverable to enable another strategic priority to progress; or
- We experienced challenges beyond our control, such as material changes in the procurement market, increased cost of materials and contractor availability.

4.4. The report highlights a high level of success over the course of the year. The Executive Team are proud of what teams throughout the organisation were able to accomplish over the year, making significant progress against key priorities.

## 5. Next steps

5.1. This is the final report on the AOP 2022/23. We will draw on this as we draft the Annual Report and Accounts, which will be presented to the Board in September.

## 6. Appendices

Appendix 1 – 2022/23 Annual Operational Plan – Progress to Year End

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