



# 2021/22 Annual Operational Plan Progress Report

## Agenda Item 9

### National Park Authority Board Meeting

14th March 2022

Paper for noting

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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
<b>Total</b>	<b>36</b>

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 5 deliverables that are Behind Schedule, resource capacity has been cited as a key reason in 2; we are actively addressing this internally.

5.2. 1 deliverable is “Behind Schedule” as a result of material changes in the procurement environment. We are actively working across all projects to mitigate the risk as far as possible

#### 6. Next steps

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

#### 7. Appendices

Appendix 1 – 2021/22 Annual Operational Plan Progress Report March 2022

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