



2021/22 Annual Operational Plan Progress Report

Agenda Item 10

National Park Authority Board Meeting

13th June 2022

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1. Purpose

1.1. This paper provides our final progress report on 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	30
Partially Achieved	4
Postponed to 2022/23	2
Cancelled	0
Total	36

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

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

- We proactively delayed a deliverable to enable another strategic priority to progress;
- Delays with recruitment of key roles to enable progress to occur on certain deliverables; or,
- We experienced challenges beyond our control, such as material changes in the procurement market and increased cost of materials.

4.4. The report highlights a high level of success considering the ongoing challenges the COVID-19 pandemic continued to have 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, whilst facing the busiest visitor season of recent memory.

4.5. Members are asked to note that in 4.4. *Identify ways to continue to supplement our core funding*, we are showing income when it was recognised, not when it was received. So, for example, the lease car funding was received upfront but is released in line with expenditure over the period covered.

5. Next steps

5.1. This is the final report on the AOP 2021/22. 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 – 2021/22 Annual Operational Plan Progress Report March 2022

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