



2022/23 Annual Operational Plan Progress Report

Agenda Item 11

National Park Authority Board Meeting

13th June 2022

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1. Purpose

1.1. This paper reports on our progress against 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:

Rating	Deliverables
Complete	0
On Track	27
Behind Schedule	3
At Risk	1
Postponed to 2023/24	0
Cancelled	0
Total	31

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

4.3. There are three currently Behind Schedule; one in relation to the development of a strategic transport facility at Loch Achray, another in relation to Callander's Landscape Partnership, and the third in relation to the Shuttle Bus Pilot. This is based on where we would like to have been at this point, but we feel that these are recoverable within the next six months, should actions go as planned.

4.4. We are currently reporting one deliverable as "At Risk"; this is in relation to Conic Hill path repairs. This is due to significant risk at the moment in reaching agreement with the relevant landowners for the supporting operations necessary to conduct the repairs. We are hopeful that this will be back "On Track" by September.

5. Next steps

5.1. We will report to the Board in September with a further update on the 2022/23 Annual Operational Plan.

6. Appendices

Appendix 1 – 2022/23 Annual Operational Plan Progress Update Report

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