



# 2022/23 Annual Operational Plan Progress Report

Agenda Item 12

National Park Authority Board Meeting

26 September 2022

Paper for noting

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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:

<b>Rating</b>	<b>Deliverables</b>
Complete	2
On Track	22
Behind Schedule	6
At Risk	0
Postponed to 2023/24	0
Cancelled	1
<b>Total</b>	<b>31</b>

4.2. We are pleased to report that most of the deliverables in the plan are On Track and two have been Completed.

4.3. There are four deliverables currently Behind Schedule; one is in relation to the Strathard Framework, where partner organisations have had to prioritise resource availability.

4.4. In relation to the strategic facility at Loch Achray, this is behind schedule due to technical constraints and a scaling back of the proposed plans for the site within this financial year and has been a deliberate decision to prioritise other work.

4.5. The deliverable in relation to Callander's Landscape Partnership is also Behind Schedule. We have focused resource to move this forward and anticipate that this will be back On Schedule by December.

4.6. We are pleased to report that Conic Hill is no longer "At Risk" but is now "Behind Schedule". Good progress has been made with the relevant landowners and we anticipate that this work will be conducted as planned this year.

4.7. In addition to the above, we have actively taken the decision to extend the timeline for our Strategic Plan objectives to ensure that the new National Park Partnership Plan is considered and ambitious in addressing the challenges facing us. This sees us reporting the two objectives relating to this as "Behind Schedule".

4.8. We have made the decision to cancel our planned work in relation to the Shuttle Bus Pilot; we explored all options for delivery but were faced with challenges not within our gift to overcome.

## **5. Next steps**

5.1. We will report to the Board in December 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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