

# 2022/23 Annual Operational Plan Progress Report

## Agenda Item 11

### National Park Authority Board Meeting

12 December 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:

Rating	Deliverables
Complete	2
On Track	20
Behind Schedule	8
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 eight deliverables currently Behind Schedule; one is in relation to the recruitment of a ministerial appointment to the Board, which the Scottish Government has decided to delay until a Convener Designate is in place so they can participate in the recruitment exercise. We anticipate that this action will be completed by March 2023.

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. Works not requiring planning permission, however, remain “On Track” for completion within this financial year.

4.5. The deliverable in relation to Callander’s Landscape Partnership is also Behind Schedule. This is due to a request from the Community Development Trust and a Landowner to extend the project to enable investigative survey works for Falls of Leny to be undertaken and to allow a remaining capital project to be completed.

4.6. 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 three objectives relating to this as “Behind Schedule”.

4.7. We are also pleased to report that the Strathard Framework is back “On Track” following a period of being “Behind Schedule”; this is because delivery plan actions are now underway.

## **5. Next steps**

- 5.1. We will report to the Board in March 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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