



2022/23 Annual Operational Plan Progress Report

Agenda Item 8a

National Park Authority Board Meeting

13 March 2023

Paper for noting

1. Purpose.....	1
2. Recommendation(s).....	1
3. Contribution to National Park Partnership Plan and/or Our 5-year Plan.....	1
4. Progress update.....	1
5. Next steps	2
6. Appendices	2

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	3
On Track	18
Behind Schedule	9
At Risk	0
Postponed to 2023/24	0
Cancelled	1
Total	31

4.2. We are pleased to report that most of the deliverables in the plan are On Track and three have been Completed. We anticipate that the majority of deliverables will be complete by financial year end.

4.3. There are nine deliverables currently Behind Schedule; the one change from the report in December is in relation to the Estates Strategy, which is awaiting feedback and discussion with key staff members for finalise the draft.

4.4. Progress continued to be made across all of the deliverables that are marked Behind Schedule though a small number of deliverables are likely to be delayed to next financial year.

5. Next steps

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

6. Appendices

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

Author: Samantha Stubbs, Corporate Performance Manager
Executive Sponsor: Pete Wightman, Director of Corporate Services