



# 2023/24 Annual Operational Plan Progress Report

## Agenda Item 11

### National Park Authority Board Meeting

11 September 2023

Paper for noting

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#### 1. Purpose

1.1. This paper reports on our progress against the 2023/24 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 30 deliverables in the plan:

Rating	Deliverables
Complete	1
On Track	22
Behind Schedule	6
At Risk	1
Postponed to 2023/24	0
Cancelled	0
<b>Total</b>	<b>30</b>

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

4.3. One deliverable is marked as complete – supporting the delivery of the UCI Cycling World Championships 2023.

4.4. There are six deliverables currently Behind Schedule;

- Two are in relation to upscaling the pace of Mission Zero and the route to net zero for the National Park as a place;
- Two are in relation to improving visitor infrastructure across the National Park;
- One is in relation to improving sustainable transport services; and;
- One is in relation to consulting on our future nature vision.

4.5. One deliverable is categorised as 'At Risk' – facilitating the set up of an industry-led recruitment and retention programme for tourism and hospitality businesses.

## 5. Next steps

5.1. We will report to the Board in December with a further update on the 2023/24 Annual Operational Plan.

## 6. Appendices

Appendix 1 – 2023/24 Annual Operational Plan Progress Update Report

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