



# 2023/24 Annual Operational Plan Progress Report

## Agenda Item 11

### National Park Authority Board Meeting

11 December 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:

<b>Rating</b>	<b>Deliverables</b>
Complete	2
On Track	19
Behind Schedule	9
At Risk	0
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. Two deliverables are marked as complete – supporting the delivery of the UCI Cycling World Championships 2023 and facilitating the setup of an industry-led recruitment and retention programme for tourism and hospitality businesses. The latter is marked complete from the NPA’s contribution to the deliverable only.

4.4. There are nine deliverables currently behind schedule:

- One is in relation to Taking Action for Nature, where the Herbivore Statement has been delayed to align with the National Park Plan;
- Two are in relation to upscaling the pace of Mission Zero and the route to net zero for the National Park as a place, where capacity constraints have held up the Climate Adaption Plan and Route Map for Net Zero;
- Three are in relation to improving visitor infrastructure across the National Park, where work with external consultants has resulted in delays to completing STIDs and work on Conic Hill;
- One is in relation to empowering our communities to take action for climate and nature, where work continues to support communities to deliver Local Place Plans;
- One is in relation to improving sustainable transport services, where a shuttle bus pilot for 2024 is due to go to tender in January; and;
- One is in relation to consulting on and implementing our future vision for the National Park, where the Local Development Plan is still at the Evidence Report stage.

## **5. Next steps**

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

## **6. Appendices**

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

**Author:** Dougie Smith, Corporate Performance Manager

**Executive Sponsor:** Jane Kemp, Head of Governance and Performance