



2023/24 Annual Operational Plan Progress Report

Agenda Item 13

National Park Authority Board Meeting

11 March 2024

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	3
On Track	18
Behind Schedule	9
At Risk	0
Postponed to 2024/25	0
Cancelled	0
Total	30

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

4.3. Three deliverables are marked as complete – supporting the delivery of the UCI Cycling World Championships 2023, facilitating the setup of an industry-led recruitment and retention programme for tourism and hospitality businesses (marked complete from the NPA’s contribution to the deliverable only) and consulting on and finalising the new National Park Partnership Plan for submission to the Scottish Government.

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 due to key staff absence;
- 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;
- Two are in relation to improving visitor infrastructure across the National Park, where work with external consultants has resulted in delays to completing STIDs and a potential one-month delay to the delivery of Phase 1 at Taret;
- 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 work continues to complete the funding package required to deliver a shuttle bus pilot; 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 June with a final update on the 2023/24 Annual Operational Plan.
- 5.2. We will report to the Board in June with a first update on the 2024/25 Annual Operational Plan, should it be approved by Members.

6. Appendices

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

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