

# 2024/25 Annual Operational Plan Progress Report

Agenda Item 14

**National Park Authority Board Meeting**

10 June 2024

Paper for noting

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## 1. Purpose

1.1. This paper is our first report on our progress against the 2024/25 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 2024/25 Annual Operational Plan objectives are aligned with the 2024-2029 National Park Partnership Plan (NPPP) The plan itself is a key part of ensuring we deliver our objectives over the period of the NPPP

## 4. Progress update

4.1. The table below summarises the progress of the 35 deliverables in the plan:

Rating	Deliverables
Complete	1
On Track	27
Behind Schedule	7
At Risk	0
Continued to 2025/26	0
Cancelled	0
<b>Total</b>	<b>35</b>

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

4.3. There is one completed deliverable; the updated Gaelic Language Plan

4.4. There are seven deliverables currently Behind Schedule;

- one is in relation to the development of the regenerative land use programme;
- one is relation to the establishment of a partnership to oversee the preparation of a masterplan for the Balloch Pierhead area;
- one is in relation to the delivery of the Peatland Action programme;
- one is in relation to a National Park Mobility Partnership;
- one is in relation to the development of a Climate Adaption Plan;
- one is in relation to the development of a draft Net Zero National Park Route Map; and
- one is in relation to the capital programme of Nature Restoration.

4.5. The reasons for being behind schedule at this point in the year are:

- Delay in confirmation of Nature Restoration Fund award.
- Staff absence and recruitment.
- Delay in work from key partners.

## **5. Next steps**

5.1. We will report to the Board in September with a further update on the 2024/25 Annual Operational Plan.

## **6. Appendices**

Appendix 1 – 2024/25 Annual Operational Plan Progress Update Report

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