



2024/25 Annual Operational Plan Progress Report

Agenda Item 9

National Park Authority Board Meeting

30 September 2024

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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	25
Behind Schedule	8
At Risk	1
Continued to 2025/26	0
Cancelled	0
Total	35

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 eight deliverables currently Behind Schedule;

- the completion of the works at Tarbet;
- the completion of the upgrades to the path on Conic Hill;
- the masterplanning work to be undertaken at Rowardennan
- the establishment of a partnership to oversee the preparation of a masterplan for the Balloch Pierhead area;
- the Evidence Report for the Local Development Plan;
- the capital works required to meet our Mission Zero commitments;
- the development of a Climate Adaption Plan; and
- the development of a draft Net Zero National Park Route Map

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

- Delay in work from key partners - including external contractors for major capital projects
- Staff absence and recruitment.
- Additional controls around discretionary spend issued by Scottish Government

4.6. There is one deliverable currently At Risk: delivering a capital programme of Nature Restoration. This is a result of the non-receipt of Nature Restoration Fund award.

5. Next steps

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

6. Appendices

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

Author: Dougie Smith, Corporate Performance Manager

Executive Sponsor: Jane Kemp, Head of Governance and Performance