

# 2025/26 Annual Operational Plan Progress Report

## Agenda Item 10

### National Park Authority Board Meeting

09 June 2025

#### Paper for noting

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#### 1. Purpose

- 1.1. This paper is our first report on our progress against the 2025/26 Annual Operational Plan which was approved by Board in March 2025. 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 Corporate Plan

- 3.1. The 2025/26 Annual Operational Plan objectives are aligned with the 2024-2029 National Park Partnership Plan (NPPP) and Our Corporate Plan 2025-2030.

#### 4. Progress update

4.1. The table below summarises the progress of the 38 deliverables in the plan:

Rating	Deliverables
Complete	0
On Track	31
Behind Schedule	7
At Risk	0
Continued to 2026/27	0
Cancelled	0
<b>Total</b>	<b>38</b>

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

4.3. There are seven deliverables currently Behind Schedule;

- R/A/05 – Resilient Farm Network
- R/A/08 – delivery of Woodland Delivery Plan year 1;
- C/A/04 – review of the Camping Management Byelaws;
- C/A/06 – review of the effectiveness of the new Loch Lomond Byelaws;
- C/A/07 – Place Programme work across publicly managed sites;
- C/A/08 – Place Programme pipeline projects to facilitate higher quality assets; and
- D/A/03 – Developing an external funding strategy

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

- Staffing capacity within delivery teams internally
- Delay in work from key partners, primarily as a result of reduced capacity and resource
- Delays in work from external contractors

4.5. Updates on cross-cutting and enabling functions are included in Appendix 1. As outlined in the Budget and AOP 2025/26 paper approved by Members in March 2025, these deliverables are not rated, but a narrative update is provided.

## **5. Next steps**

5.1. We will report to the Board in September with a further update on the 2025/26 Annual Operational Plan.

## **6. Appendices**

Appendix 1 – 2025/26 Annual Operational Plan Progress Update Report

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