

2024/25 Annual Operational Plan Progress Report

Agenda Item 9

National Park Authority Board Meeting

09 June 2025

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1. Purpose

- 1.1. This paper provides our final progress report on 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 Corporate Plan

- 3.1. The 2024/25 Annual Operational Plan objectives were aligned with the 2024-2029 National Park Partnership Plan (NPPP). The plan itself is a key part of ensuring we have delivery plans in place 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	2023/24
Complete	14 (40%)	40% [12/30]
Partially Achieved	4 (11%)	17% [5/30]
Continued to 2025/26	17 (49%)	43% [13/30]
Cancelled	0	0
Total	35 (100%)	100%

4.2. Where deliverables have been partially completed in 2024/25 and they are explicitly included in the approved Annual Operational Plan for 2025/26 they have been marked as 'Continued to 2025/26' and highlighted in grey.

4.2.1. Members should note that the rate of deliverables which have been continued to 25/26 reflects a number of factors:

- The multi-year approach to programmes such as Future Nature, Mission Zero and the Place Programme
- Staffing challenges have impacted throughout the year, with a number of long-term absences in key positions for delivery
- Proactive delay to deliverables to enable other strategic priorities to progress
- Challenges beyond our control, such as material changes in the procurement market, increased cost of materials and contractor availability

4.3. Where deliverables have been partially completed in 2024/25 and they are not explicitly included in the approved annual operational plan for 2025/26 they have been marked as 'Partially Achieved' and highlighted in orange.

5. Next steps

5.1. This is the final report on the AOP 2024/25. We will draw on this as we draft the Annual Report and Accounts, which will be presented to the Board in September.

6. Appendices

Appendix 1 – 2024/25 Annual Operational Plan – Progress to Year End

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