



# 2025/26 Annual Operational Plan Progress Report

Agenda Item 13

National Park Authority Board Meeting

09 March 2026

Paper for noting

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## 1. Purpose

1.1. This paper is our third 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	3 (+3)
On Track	24 (-4)
Behind Schedule	2 (-8)
At Risk	0
Continued to 2026/27	9 (+9)
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 or Complete.

4.3. In advance of the final update on progress of the 2025/26 AOP, taking in progress up to 31<sup>st</sup> March – and in response to requests from Members last year – we have started to mark deliverables as ‘Continued’ at this stage when we know, through the development of the 2026/27 AOP, that they will be carried over. For clarity, Section 4.6 below details which specific 2026/27 deliverables the continued work will be coded to.

4.4. There are two deliverables currently Behind Schedule:

- G/A/05 - Community delivery support programme
- D/A/02 – Estates Strategy development

4.5. The reason for being behind schedule at this point in the year on these deliverables is:

- Staffing capacity within delivery teams internally

4.6. There are nine deliverables marked as ‘Continued to 2026/27’. The table below details their continuation.

Work area	2025/26 Deliverable	2026/27 Deliverable
Resilient Farm Network	R/A/05	R/A/03y
Place programme delivery	C/A/07	C/A/06x
External funding strategy	D/A/03	D/A/01y
Mission Zero programme	D/A/04	D/A/05y
Climate Adaptation Plan	D/A/05	D/A/06y
Net Zero National Park Route Map	D/A/06	D/A/07y
Operational and reporting process automation	D/S/03	D/A/01y
Digital Strategy	D/S/05	D/S/03y

4.7. 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 and they are included as 'On Track' in the table at 4.1.

4.8. As a Non-Departmental Public Body, we are required to contribute to the Scottish Government's (SG) Public Sector Reform (PSR) agenda, including any targets of efficiency set by SG. Each year when we set our Annual Operational Plan (AOP) achieving the current savings targets forms part of the rationale for the selection and prioritisation of activities. Chapter 4 of our AOP (Delivering Our Corporate Plan) contributes most directly to the PSR agenda, with efficiencies embedded in each theme of our Corporate Plan (Approach, People and Systems). Since the last update to Board, we have continued to engage with SG Sponsor Team on PSR through budgetary commissions and considered PSR efficiencies in the development of our Annual Operational Plan deliverables for 2026/27.

## **5. Next steps**

5.1. We will report to the Board in June 2026 with a final update on the 2025/26 Annual Operational Plan.

## **6. Appendices**

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

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