



# 2025/26 Annual Operational Plan Progress Report

Agenda Item 12

National Park Authority Board Meeting

08 June 2026

Paper for noting

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## 1. Purpose

1.1. This paper is our fourth and final report on our progress against the 2025/26 Annual Operational Plan which was approved by Board in March 2025. Appendix 1 details final 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
Achieved	21
Partially Achieved	4
Cancelled	0
Continued to 2026/27	13
<b>Total</b>	<b>38</b>

4.2. We are pleased to report that most (66%) of the deliverables in the were achieved or partially achieved, with the remainder being continued into the 2026/27 Annual Operational Plan.

4.3. For clarity, Section 4.6 below details which specific 2026/27 deliverables the continued work will be coded to.

4.4. The most common reasons for the requirement to continue deliverables into 2026/27 are:

- Staff Resource – reduced capacity due to unplanned absence through long term illness
- Staff Resource – reduced capacity due to resignation and recruitment gap
- Delays caused by external partners' capacity to deliver

4.5. There are thirteen 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
National Park Mobility Route Map	C/A/02	C/A/02y
Place programme delivery	C/A/07	C/A/06x
Place programme partnerships	C/A/08	C/A/07y
External funding strategy	D/A/03	D/A/01y
Local Place Planning	G/A/05	G/A/02x
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
People and engagement strategy	D/P/01	D/P/01x
NPA website	D/S/01	D/S/04x
Operational and reporting process automation	D/S/03	D/A/01y
Digital Strategy	D/S/05	D/S/03y

4.6. 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.

4.7. 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 Medium-Term Budget Plan.

## 5. Next steps

5.1. This is the final report on the 2025/26 Annual Operational Plan. The information outlined in this report and appendix will be included in the Annual Report and Accounts 2025/26 under the 'Performance Analysis' section and presented to the Board for approval in September 2026.

## 6. Appendices

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

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