



# 2023/24 Annual Operational Plan Progress Report

## Agenda Item 13

### National Park Authority Board Meeting

10 June 2024

#### Paper for noting

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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 5-year Plan**

3.1. The 2023/24 Annual Operational Plan objectives were aligned with the 2018-2023 National Park Partnership Plan (NPPP) and relevant priorities from Our 5 Year (Corporate) Plan. The plan itself is a key part of ensuring we have delivery plans in place over the period of the NPPP and Our 5-Year Plan.

## 4. Progress update

4.1. The table below summarises the progress of the 30 deliverables in the plan:

Rating	Deliverables
Complete	12
Partially Achieved	5
Continued to 2024/25	13
Cancelled	0
<b>Total</b>	<b>30</b>

4.2. Where deliverables have been partially completed in 2023/24 and they are explicitly included in the approved Annual Operational Plan for 2024/25 they have been marked as 'Continued to 2024/24' and highlighted in grey.

4.2.1. Members should note that the higher than usual rate of deliverables which have been continued to 24/25 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 unforeseen 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 2023/24 and they are not explicitly included in the approved annual operational plan for 2024/25 they have been marked as 'Partially Achieved' and highlighted in orange.

## 5. Next steps

5.1. This is the final report on the AOP 2023/24. 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 – 2023/24 Annual Operational Plan – Progress to Year End

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