



2024/25 Annual Operational Plan Progress Report

Agenda Item 10

National Park Authority Board Meeting

09 December 2024

Paper for noting

1. Purpose.....	1
2. Recommendation(s).....	1
3. Contribution to National Park Partnership Plan and/or Our 5-year Plan.....	1
4. Progress update.....	2
5. Next steps	3
6. Appendices	3

1. Purpose

1.1. This paper is our first report on our progress against the 2024/25 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 2024/25 Annual Operational Plan objectives are aligned with the 2024-2029 National Park Partnership Plan (NPPP) The plan itself is a key part of ensuring we deliver our objectives 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
Complete	2 (+1)
On Track	22 (-3)
Behind Schedule	10 (+2)
At Risk	1 (-)
Continued to 2025/26	0 (-)
Cancelled	0 (-)
Total	35

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

4.3. Two deliverables are marked as complete: the completion the Park-wide strategic tourism infrastructure consolidating study in the form of an overview Route Map; and the Gaelic Language Plan consultation.

4.4. There are ten deliverables currently Behind Schedule;

- the user database element of the Loch Lomond Byelaws implementation;
- the internal review of the Camping Management Byelaws;
- the completion of the works at Tarbet;
- the completion of the upgrades to the path on Conic Hill;
- the masterplanning work to be undertaken at Rowardennan;
- the Evidence Report for the Local Development Plan;
- the capital works required to meet our Mission Zero commitments;
- the review of priorities for the second phase of our 10-year Mission Zero programme;
- the development of a Climate Adaption Plan; and
- the development of a draft Net Zero National Park Route Map

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

- Delay in work from key partners - including external contractors for major capital projects
- Staff absence and recruitment.
- Additional controls around discretionary spend issued by Scottish Government

4.6. There is one deliverable currently At Risk: delivering a capital programme of Nature Restoration. This is a result of the non-receipt of Nature Restoration Fund award from Scottish Government.

5. Next steps

5.1. We will report to the Board in March with a further update on the 2024/25 Annual Operational Plan.

6. Appendices

Appendix 1 – 2024/25 Annual Operational Plan Progress Update Report

Author: Dougie Smith, Corporate Performance Manager

Executive Sponsor: Jane Kemp, Head of Governance and Performance