

## Report 2: Bridging Operational Plan

### 1. Purpose of Report

To inform members and seek endorsement on the development of a Bridging Operational Plan which will guide the work of the Authority for the year from 1<sup>st</sup> April 2022.

### 2. Recommendations

The Authority is recommended to:

- a. To note and endorse the work undertaken in developing a Bridging Operational Plan for the Authority.

### 3. Implications

- a. **Financial:** The core resources needed to deliver the Authority's work programme are set out in the medium-term Budget Plan. The delivery of many of the projects and programmes envisaged relies on external funding.
- b. **Equalities:** The 'People' strategic aim within the Bridging Operational Plan embeds the ambition to create a 'park for all' which will enhance equality of engagement.
- c. **Link to Business Plan:** This report relates directly to bridging between the existing and future Business Plans for the Authority.

### 4. Background

- a. The Authority's work planning is set out on an annual basis throughout the Operational Plan cycle. This Plan takes its lead from the agreed medium-term (Five-year) Business Plan for the Authority.
- b. The Business Plan is set by the Authority on a five-year cycle which follows the re-refresh of the Management Plan. The review of the Management Plan for the Park is currently progressing, having been delayed due to the impact of the Covid pandemic.
- c. Following approval of the revised Management Plan the Authority will develop a new Business Plan. As we are currently in a period where the current Business Plan is coming to an end, it has been necessary to develop a temporary Bridging Operational Plan.
- d. This Plan will begin the journey of taking the Authority from the delivery of the current Business Plan to delivery of a new Business Plan which will be informed by the revised Management Plan. It is anticipated that a new Five-year Business Plan will be in place ahead of the financial year 2023/24.

## 5. Authority Work Planning

- a. In 2020 the Authority developed a revised approach to work planning in the form of a Strategic Delivery Plan (SDP). The SDP was developed to link the Business Plan to objectives in the annual Operational Plan and individual work programmes. The SDP defines our work programme in 3 different ways:
  - I. Business as Usual,
  - II. Defined Work Streams, and
  - III. Projects (or Key Work Programmes).
- b. This approach has made it easier to identify key organisation deliverables, to understand the resources being applied from our teams across the Authority and to assess resource needs and delivery over time.

## 6. Beyond the current Business Plan

- a. With the publication of Government's response to the Landscapes Review and the emergence of the key themes for our new Management Plan having been endorsed and further developed towards a draft plan, the development of the Authority's Operational Plan for 2022/23 has taken the opportunity to recategorize work programmes into the strategic aims of:
  - Nature
  - Climate
  - People
  - Place
  - Thriving Communities and an Organisation Fit for the Future

This categorisation has been done for all new and developing projects and applied to our current defined work programmes and business as usual activities.

New initiatives have been checked to ensure they are leading the Authority towards delivery on the above strategic aims. Likewise current project and defined work programmes and business as usual have been assessed to ensure strategic fit going forward. Where there is not a fit, or activities have been identified as not representing optimal future approaches this Bridging Plan looks at how such work can be brought to a close to allow greater strategic focus of resources.

- b. An outline of the approach and the content of the Bridging Plan will be given by way of presentation at the Authority meeting.

## 7. Conclusions

- a. The current five-year Business Plan was extended to cover the current year. As we move to embed the findings of the Landscapes Review and a revised Management Plan, a Bridging Operational Plan is required to set out our work

programme for the coming year and set a clear strategic direction towards future delivery.

- b. Members are asked to note the work that has taken place in developing a Bridging Operational Plan to guide the work of the Authority and individual work programmes for the year 2022/23.

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Background papers: None