

# Annual Operational Plan 2018-19

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## Introduction

The National Park Authority Annual Operational Plan (AOP) 2018-19 sets out our priorities for delivery for the year. Specifically, it sets out:

- what we intend to do
- what we intend to achieve and
- how we will measure and report on our performance, over the coming year.

This Plan has been prepared within a changing strategic context for the National Park Authority and in particular the transition to delivering the priorities set out in the new **National Park Partnership Plan (NPPP) 2018-23** (awaiting Ministerial approval) as well as relevant Scottish Government priorities. The AOP is in a new structure to show how specific areas of activity are delivering the new **Priorities** set out in the NPPP 2018-23 and also how they contribute towards the headline **Indicators of Success**. This document sets out what the National Park Authority will do during 2018-19 to deliver the first year of the new National Park Partnership Plan in parallel with the development of the new 2018-23 Corporate Plan.

This Annual Operational Plan also seeks to identify where the National Park can contribute to nationally important priorities

For 2018-19 there are a number of specific drivers for change that have shaped our priorities;

- **A Nation with Ambition** – The 2017-18 Scottish Government’s Programme for Scotland which articulates that we have a responsibility “to shape the kind of Scotland we all seek – an inclusive, fair, prosperous, innovative country, ready and willing to embrace the future.”
- **Climate Change** – National Parks are regarded as major players in the drive to tackle climate change, to safeguard our environment, prepare for a low carbon future and contribute to achieving national targets with the imperative that the Public Sector leads by example.
- **Year of Young People** – 2018 is an opportunity for generations to come together and celebrate our nation’s young people. 2018 aims to inspire Scotland through its young people, celebrating their achievements, valuing their contribution to our communities and creating new opportunities for them to shine locally, nationally and globally. We will seek opportunities for young people to become involved in planning, delivery and decision-making.

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- **2018 European Championships** – Glasgow and Berlin will co-host the inaugural European Championships in August 2018, bringing together the existing championships of seven of Europe’s leading sports into one coordinated, exciting multi-sport event. Loch Lomond will host the Open Water Swimming and the Park Authority will work with communities and partners to maximise the economic benefits and showcase all that is on offer in our National Park.
- **Fairness & Dignity, Equal & Diversity** – The National Park will maximise opportunities to support the national ambition for fairness, dignity, equality and diversity for all those that live, and visit the National Park and those who work in the Park Authority.
- **Health & Wellbeing** – Supporting the national agenda to tackle the challenge of poor public health, we will maximise opportunities of the National Park’s natural capital to boost active travel and improve mental health.
- **Communities** – The Park Authority will continue to work with and engage with our communities and support the national agenda to empower Scotland’s rural communities.
- **Confident, creative and outward looking** – Just as Scotland is regarded as a confident and outward looking nation, the Park Authority will continue to identify creative solutions to the challenges facing the Park, and continue to build a confident and outward looking Board and staff.

In the context of delivering against Public Service Reform and declining budgets, we will continue to effectively manage our finances, prioritise and innovatively deploy our resources to maximise the contribution we make.

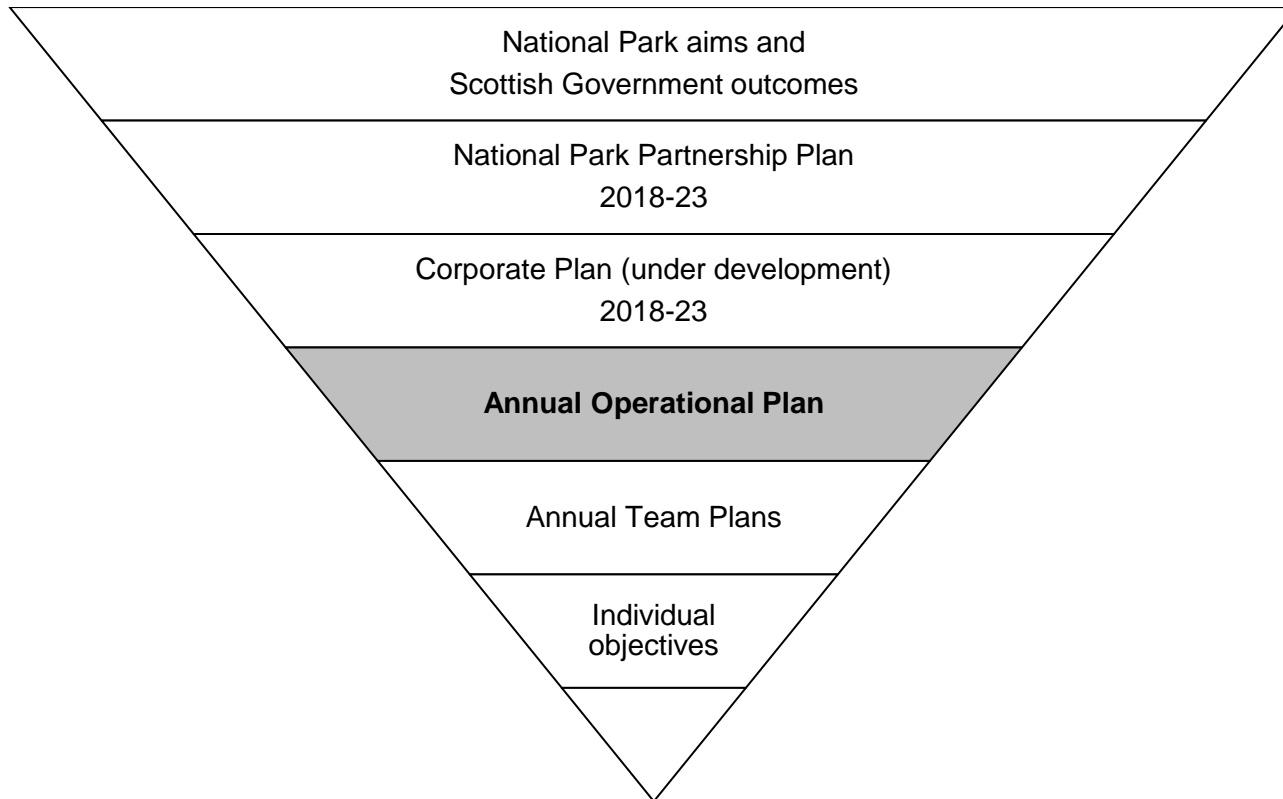
Along with our partner organisations we will drive alignment, shared priorities and joint delivery to secure maximum public good. This will include finding new ways to share or deliver better services to customers and communities.

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## Our Annual Operational Plan in context



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## Strategic context:

The National Park Authority was established to achieve four key aims laid out in the National Parks (Scotland) Act 2000. These are:

- To conserve and enhance the natural and cultural heritage of the area
- To promote the sustainable use of the natural resources of the area
- To promote understanding and enjoyment (including enjoyment in the form of recreation) of the special qualities of the area by the public
- To promote sustainable social and economic development of the communities of the area

We contribute to the [national outcomes](#) and strategic objectives of the Scottish Government. The extent to which we contribute to Scottish Government's priorities and outcomes is fundamental to our own success as a Park Authority in delivering for Scotland. The 2017-18 [A Nation with Ambition](#) clearly sets out Scottish Government's expectations for Scotland.

Our [National Park Partnership Plan](#) (2018-2023) describes the vision and outcomes for the whole National Park area and contributions required from many different organisations over a five year period to help achieve our shared vision for the National Park.

The [Corporate Plan](#) (2017-2023), which is currently under development, expresses the business objectives of the Park Authority and outlines how we will contribute to the National Park Partnership Plan and to the broader National Park aims.

This [Annual Operational Plan](#) (2018-19) describes the specific business priorities and objectives for the year ahead.

The priority objectives included within this Annual Operational Plan (2018-19) will be used as the basis of monitoring and reporting progress to the Delivery Group and Board.

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## Our Priorities in 2018-19

1. Commencing the delivery of the new National Park Partnership Plan 2018-2023
2. Delivering an engaging and inspiring programme to support the Year of Young People
3. Investing in our estate to enhance the consistency and quality of service and the continued delivery of low cost camping opportunities.
4. Maximising opportunities and identifying innovative ways to leverage additional resources.
5. Ensuring that we are a high performing organisation delivering high quality statutory and regulatory services and exemplify good practice in the use of public funds, corporate governance, policies, systems and procedures.

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We are delighted to bring a particular focus of our Annual Operational Plan to the **Year of Young People**.

<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
9.1 Health Improvement 9.2 Engagement and Learning 12.1 Skills and Learning	1. Deliver an inspiring Year of Young People programme across the organisation	<ul style="list-style-type: none"> <li>- Increase the number of opportunities that we provide for Modern Apprenticeships/Internships across the organisation</li> <li>- Using the springboard of the 2018 European Championships for open water swimming in Balloch, deliver a Cultural Programme co-produced with young people</li> <li>- Support the Callander Youth Project to deliver Heritage Skills as part of the Callander Landscape Partnership.</li> <li>- Support 75 school field trips</li> <li>- Deliver 2 Junior Ranger programmes</li> <li>- Secure funding partner to expand education programme</li> <li>- Encourage young people to engage with the upcoming Board member local elections and ministerial appointments through voting or applying</li> <li>- Developed targeted consultation and engagement for young people as part of policy development</li> </ul>	9 – Volunteering Hours 10 – Young People 14 – Skills Development

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Our priorities are focused within our key themes of:

- Conservation & Land Management
- Visitor Experience (including engagement)
- Rural Development

As an organisation we are focused on delivering excellence in regulatory and statutory services & good governance.

## Conservation & Land Management

National Park Partnership Plan (2018-23) Vision: Nature, heritage and land are valuable assets, managed and enhanced to provide multiple benefits for all.

National Park Partnership Plan Outcomes:

1. **Natural Capital:** The Park's natural resources are enhanced for future generations: important habitats are restored and better connected on a landscape scale.
2. **Landscape Qualities:** The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and experience them.
3. **Climate Change:** The natural environment of the Park is better managed to help mitigate and address the impacts of climate change.
4. **Landscape Partnerships:** New landscape-scale partnerships deliver better integrated management of the land and water environment providing multiple benefits for nature and people.

(These outcomes align with the delivery of the existing WildPark 2020 plan)

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<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
1.1 Habitats 1.2 Species	2. Develop and deliver projects that restore and connect important habitats and species on a landscape scale.	- Develop and begin implementation of Riparian Invasive Non-Native Species Project for River Endrick by December 2018	1 – New Woodland 3 – Designated Sites Favourable 4 – Water Condition
2.1 Landscape and Heritage	3. The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and experience them.	- Finalised proposed design of A82 upgrade from Tarbet to Inverarnan incorporating Park Authority landscape objectives by December 2018.	8 – Public Experience 12 – Sustainable Places
3.1 Climate Change	4. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.	- Develop four sites for peatland restoration and secure funding to deliver on the ground works by March 2019. - Develop 4 Woodland expansion or Tree planting proposals for approval by March 2019. - Develop draft Trees and Woodland Strategy by October 2018.	1 – New Woodland 2 – Peatland Restored 3 – Designated Sites Favourable
4.1 Integrated Land Management	5. Develop, expand and deliver Land Partnerships which deliver better integrated management of the land and water	- Working with local land managers develop and complete 3 Integrated Land Management Plans in the Park by March 2019. - Work with 3 holdings to develop applications for future Agri-Environment grant funding. - Develop proposals for next phase of Strathard Partnership by October 2018.	1 – New Woodland 2 – Peatland Restored 3 – Designated Sites Favourable



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<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
	environment providing multiple benefits for nature and people.		4 – Water Condition

## Visitor Experience

National Park Partnership Plan (2018-2023) Vision: There is a high quality, authentic experience for people from all backgrounds. There are many opportunities to enjoy recreation activities and appreciate the area’s outstanding natural and cultural heritage within an internationally renowned landscape.

### National Park Partnership Plan Outcomes:

- 5. Recreation Opportunities:** The National Park has a wide variety of well promoted and managed outdoor recreation opportunities providing for a range of abilities and interests.
- 6. Water and Recreation:** There are more opportunities to enjoy water-based recreation and sporting activities across the Park’s lochs, rivers and coasts while maximising safety for all users and protecting the quality of water environments.
- 7. Visitor Economy:** The Park’s visitor economy is thriving with more businesses and organisations working together to create a world-class destination.

(These outcomes align with the delivery of the existing Outdoor Recreation Plan)

<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
5.1 Path Provision 5.2 Path Maintenance 5.3 Active Travel	6. Improving and extending the National Park’s recreational path network	<ul style="list-style-type: none"> <li>- Agree with partners a strategy and funding model for the planned management and development of the West Highland Way</li> <li>- Outdoor Recreation Plan refresh drafted by December 2018</li> <li>- Facilitate feasibility and funding applications for Community Links and Improving Public Access path development projects to</li> </ul>	5 - Public/Active Transport 6 – Active Recreation 7 – Visitor Economy

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<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
6.2 Waterbus Network 6.3 Water Recreation 7.1 Growing Tourism Markets 9.1 Health Improvement		<p>create a minimum of 2kms of new path across projects in Strathfillan, Drymen/Balmaha, St Fillans, the Menteith Hills, Lochgoilhead and Callander.</p> <ul style="list-style-type: none"> <li>- Develop and implement plan for project expansion of Park Mobility scooter scheme</li> <li>- Completion of 6 The Mountains &amp; The People path improvement projects and final training programme</li> </ul>	
6.1 Water Facilities 6.2 Waterbus Network 6.3 Water Recreation 7.1 Growing Tourism markets 8.1 Visitor Management	7. Prioritise investment in the key Visitor Sites on our own estate to improve the visitor experience	<ul style="list-style-type: none"> <li>- Secure tenants for Inveruglas and Tarbet;</li> <li>- Continue the long term programme of investments in our sites; water/waste supplies, public toilets and picnic areas including improving accessibility,</li> <li>- Trial different local litter management approaches on our East and West Loch Lomond sites throughout the 2018 season;</li> <li>- Introduce payment-friendly car park charging at Balmaha, Milarrochy Bay, Inveruglas and Tarbet by December 2018;</li> <li>- Trial targeting staff to enforce the Environmental Protection Act</li> <li>- Utilising support from Zero Waste Scotland, Litter Authorities and communities advocate the development of a cross-boundary National Park Litter Strategy</li> </ul>	7 – Visitor Economy 8 – Public Experience
7.1 Growing Tourism Markets	8. Deliver and promote a programme of signature events	<ul style="list-style-type: none"> <li>- Support Glasgow Life and the community to deliver a successful 2018 European Open Water Championships event including a cultural event in Balloch</li> <li>- Successful delivery of the 2018 Great Scottish Swim</li> </ul>	7 – Visitor Economy 8 – Public Experience
7.1 Growing Tourism	9. Encourage tourism	<ul style="list-style-type: none"> <li>- Produce a wildlife tourism guide for businesses</li> </ul>	5 – Public/Active Transport

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<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
Markets 7.2 Information and Connectivity	businesses to innovate, collaborate and capitalise on growing markets	<ul style="list-style-type: none"> <li>- Create an accessible tourism strategy for Callander in partnership VisitScotland and local stakeholders</li> <li>- Support delivery of Cycle Tourism marketing plan in partnership with Forth Valley LEADER</li> <li>- Work with partners and businesses to increase the benefits and services associated with the West Highland Way including developing digital presence and income streams</li> </ul>	7 – Visitor Economy 8 – Public Experience

## Visitor Experience - engagement

National Park Partnership Plan (2018-2023) Vision: There is a high quality, authentic experience for people from all backgrounds. There are many opportunities to enjoy recreation activities and appreciate the area's outstanding natural and cultural heritage within an internationally renowned landscape.

### National Park Partnership Plan Outcomes:

- 8. Visitor Management<sup>1</sup>:** The most popular parts of the National Park which experience pressures are managed to ensure that the quality of environment, visitor experience and community life are protected and enhanced.
- 9. Health and Learning:** People from a wider range of backgrounds are enjoying, valuing and helping manage the National Park. It is used more as a place for people to realise the personal health and wellbeing benefits of connecting with nature and being active in the outdoors Encouraging and supporting improvement in the consistency and quality of recreation and service offerings to visitors to the Park and transforming the quality of visitor experience, including by continuing to deliver the camping development strategy.

(These outcomes align with the delivery of the existing Camping Management Strategy)

<sup>1</sup> Statutory Access Authority activities and outcomes are reported within the statutory compliance section of the plan.

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<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
8.1 Visitor Management  7.1 Growing Tourism Markets	10. Continue to deliver the Camping Development Strategy and Monitor Camping Management Zones	<ul style="list-style-type: none"> <li>- Complete Loch Achray campsite and toilet facilities for May 2018</li> <li>- Identify an additional 20 permit spaces and bring on to the system for May 2018</li> <li>- Deliver improvements to permit areas and sites</li> <li>- Implement Monitoring Framework</li> <li>- Identifying potential opportunities and encouraging the development of additional motorhome provision within the National Park</li> </ul>	7 – Visitor Economy  8 – Public Experience
9.1 Health Improvement  9.2 Engagement and Learning  12.1 Skills and Training	11. Continue to develop, expand and deliver well planned, transformational volunteer, education and outreach opportunities, to ensure people from a wide range of backgrounds are enjoying, valuing and helping manage the National Park.	<ul style="list-style-type: none"> <li>- Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery by March 2019</li> <li>- Deliver over 8,750 Volunteer Ranger visitor engagement hours</li> <li>- Deliver over 7,000 practical conservation volunteer hours</li> <li>- Create and Deliver a National Park Events programme, attending and supporting over 20 events</li> </ul>	8 – Volunteering Hours  9 – Young People  14 – Skills Development

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## Rural Development

National Park Partnership Plan (2018-2023) Vision: Businesses and communities thrive and people live and work sustainably in a high quality environment.

National Park Partnership Plan Outcomes<sup>2</sup>:

- 10. Placemaking:** The National Park's towns, villages and countryside are enhanced with investment in the built and historic environment, public spaces and infrastructure.
- 11. Sustainable Growth:** The rural economy has been strengthened through sustainable business growth and diversification.
- 12. Sustainable Population:** Population decline is being addressed by attracting and retaining more skilled working age and young people within the National Park and the development of a better range of housing options.
- 13. Community Empowerment:** The Park's communities are supported to influence and deliver actions that improve their quality of life and place.

(These outcomes align with the delivery of the existing Local Development Plan)

<u>NP Partnership Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success (No.)</u>
11.1 Low Carbon Economy	12. Deliver, monitor, and promote the Local Development Plan and commence preparation of Local Development Plan 2	- Supplementary and Planning Guidance for Developer Contributions and Callander South Adopted by June 2018	11 – New Housing
11.2 Rural Diversification		- Conclude high level review of Local Development Plan evidence base by September 2018.	12 – Sustainable Places
12.2 Affordable Housing		- Start engagement on Local Development Plan 2 in collaboration with Outdoor Recreation Plan and Core Path Plan by October 2018.	
10.1 Improving	13. Improving Towns and	- Ensure the National Park is promoted as part of local authority City or Rural	12 – Sustainable Places

<sup>2</sup> Statutory Planning Authority activities and outcomes are reported within the statutory compliance section of the plan.

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<u>NP Partnership Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success (No.)</u>
Towns and Villages 10.2 Built Heritage	Villages	Deal investment programmes by contributing to their investment and submission. <ul style="list-style-type: none"> <li>- Support Callander Partnership, Arrochar Forum and Balloch Community's work in the ongoing regeneration of key sites and public spaces and support to local business community</li> <li>- Enable first phase of Balloch streetscape improvements</li> <li>- Enable completion of Callander streetscape improvement designs</li> <li>- Contribute to emerging regeneration initiatives including at Blairmore, Drymen and Aberfoyle that support and stronger partnership working.</li> </ul>	13 – Community Projects
12.2 Affordable Housing  13.1 Supporting Community Capacity  13.2 Supporting Community Action  13.3 Community Partnership	14. Develop community capacity to run effective organisations and deliver projects	<ul style="list-style-type: none"> <li>- Support the Community Partnership to provide structured capacity support to Community Development Trusts and to develop a sustainable organisational model.</li> <li>- Enable an audit of Skills gaps within the National Park and prepare a National Park Skills Strategy by December 2018.</li> </ul>	13 – Community Projects  14 – Skills Development
4.1 Integrated Land Management  13.1 Supporting Community	15. Support Callander Pass Landscape Partnership Scheme.	<ul style="list-style-type: none"> <li>- HLF and Match Funding successfully secured to enable project inception</li> <li>- Community Interest Company established to manage assets</li> <li>- Deliver Year 1 Projects</li> </ul>	7 – Visitor Economy  8 – Public Experience  12–Sustainable Places

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<u>NP Partnership Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success (No.)</u>
Capacity			13–Community Projects

## Excellent Regulatory and Statutory Services & Good Governance

### Priority Outcome for this year:

Ensuring that we are a sustainable, high performing organisation delivering excellent statutory and regulatory services and exemplify good practice in the use of public funds, corporate governance, policies, systems and procedures

<u>Activities</u>	<u>Measurement of Success</u>
16. Target continual improvement in the management of, compliance with and delivery of accessible and high performing statutory and regulatory functions and reporting:	
Planning	- Planning decision timescales to be consistent with national average
Access	- Core Paths Plan submitted to Scottish Government in March 2019.
Enforce the Loch Lomond 2013 (Navigation) and Loch Lomond & The Trossachs Camping Management Byelaws 2017	- Reduced level of recorded byelaw contraventions on Loch Lomond between March 2018 and March 2019 levels - Reduced level of recorded camping byelaw contraventions and outcomes between March - September 2018 - Provide Ministers with the 2 <sup>nd</sup> Annual Update on the implementation of the Camping Management byelaws in December 2018
Implementation of the 2018-2023 National Park Partnership Plan	- Embed the Plan's outcomes and priorities into organisational work planning by September 2018 - Implement the Monitoring Framework by December 2018
Development and Implementation of the	- Draft Corporate plan approved by the Board and Scottish Ministers by June 2018

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Activities	Measurement of Success
2018-2023 Corporate Plan	
<b>Regulatory Requirements &amp; Good Governance</b> 17. Comply with mandatory/statutory duties within:	<ul style="list-style-type: none"> <li>- Human Resource Management</li> <li>- Procurement</li> <li>- Contract Management</li> <li>- Annual Report and Accounts</li> <li>- Financial and Budget Management</li> <li>- Internal Audit</li> <li>- Risk Management</li> <li>- Freedom of Information/Environmental Information Regulations</li> <li>- Complaints</li> <li>- Data Protection</li> <li>- Community Empowerment</li> <li>- Public Records Management</li> <li>- Equalities &amp; Diversity</li> <li>- Health &amp; Safety</li> <li>- Carbon Management &amp; Climate Change</li> <li>- Board Administration and Governance</li> </ul>
18. Target innovation and continual improvement in the management and delivery of:	<ul style="list-style-type: none"> <li>- Best Value</li> <li>- Estates &amp; Asset Management</li> <li>- Sharing/partnering for the delivery of services</li> <li>- Cyber resilience</li> <li>- Legal Agreements</li> <li>- Litigation</li> <li>- Publishing data</li> <li>- Digital transformation</li> <li>- Scottish approach to service design</li> <li>- Portfolio, Project and Programme Management</li> <li>- Stakeholder engagement and communication</li> </ul>