

Annual Operational Plan 2018-19

Progress



Year of Young People 2018

<u>NP Partnership Plan Priority</u>	<u>Activities</u>	<u>Rating</u>	<u>NP Partnership Plan Indicator of Success</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>
9.1 Health Improvement	1. Deliver an inspiring Year of Young People programme across the organisation	On Track	9 – Volunteering Hours	Increase the number of opportunities that we provide for Modern Apprenticeships/ Internships across the organisation	
9.2 Engagement and Learning			10 – Young People	Using the springboard of the 2018 European Championships for open water swimming in Balloch, deliver a Cultural Programme co-produced with young people	
12.1 Skills and Learning			14 – Skills Development	Support the Callander Youth Project to deliver Heritage Skills as part of the Callander Landscape Partnership.	
			Support 75 school field trips	- 11 school groups - 447 students	
			Deliver 2 Junior Ranger programmes	- 2 scheduled for delivery in June (McLaren and Balfron high schools) - Ongoing work with SCRA to develop the Junior Ranger programme	
			Secure funding partner to expand education programme		

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				Encourage young people to engage with the upcoming Board member local elections and ministerial appointments through voting or applying	
				Developed targeted consultation and engagement for young people as part of policy development	- Youth Committee set up - 1 meeting held.

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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
2. Landscape Qualities
3. Climate Change
4. Landscape Partnerships

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1.1 Habitats 1.2 Species	2. Develop and deliver projects that restore and connect important habitats and species on a landscape scale.	On Track	1 – New Woodland 3 – Designated Sites Favourable 4 – Water Condition	Develop and begin implementation of Riparian Invasive Non-Native Species Project for River Endrick by December 2018	
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.	On Track	8 – Public Experience 12 – Sustainable Places	Finalised proposed design of A82 upgrade from Tarbet to Inverarnan incorporating Park Authority landscape objectives by December 2018.	
3.1 Climate Change	4. Develop, expand and deliver projects that help mitigate and	Behind Schedule Note: 1	1 – New Woodland 2 – Peatland Restored	Develop four sites for peatland restoration and secure funding to deliver on the ground works by March 2019.	

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	address the impacts of climate change.		3 – Designated Sites Favourable	Develop 4 Woodland expansion or Tree planting proposals for approval by March 2019. Develop draft Trees and Woodland Strategy by October 2018.	
4.1 Integrated Land Management	5. Develop, expand and deliver Land Partnerships which deliver better integrated management of the land and water environment providing multiple benefits for nature and people.	Behind Schedule Note: 2	1 – New Woodland 2 – Peatland Restored 3 – Designated Sites Favourable 4 – Water Condition	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.	

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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
- 6. Water and Recreation
- 7. Visitor Economy

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5.1 Path Provision	6. Improving and extending the National Park's recreational path network	On Track Note: 3	5 - Public/Active Transport	Agree with partners a strategy and funding model for the planned management and development of the West Highland Way	
5.2 Path Maintenance			6 – Active Recreation	Outdoor Recreation Plan refresh drafted by December 2018	
5.3 Active Travel			7 – Visitor Economy	Facilitate feasibility and funding applications for Community Links and Improving Public Access path development projects to create a minimum of 2kms of new path across projects in Strathfillan, Drymen/Balmaha, St Fillans, the Menteith Hills, Lochgoilhead and Callander.	
6.2 Waterbus Network				Develop and implement plan for project expansion of Park Mobility scooter scheme	
6.3 Water Recreation				Completion of 6 The Mountains & The People path improvement projects and final training programme	
7.1 Growing Tourism Markets					
9.1 Health					

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Improvement					
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	On Track	7 – Visitor Economy 8 – Public Experience	Secure tenants for Inveruglas and Tarbet Continue the long term programme of investments in our sites; water/waste supplies, public toilets and picnic areas including improving accessibility Trial different local litter management approaches on our East and West Loch Lomond sites throughout the 2018 season Introduce payment-friendly car park charging at Balmaha, Milarrochy Bay, Inveruglas and Tarbet by December 2018; Trial targeting staff to enforce the Environmental Protection Act Utilising support from Zero Waste Scotland, Litter Authorities and communities advocate the development of a cross-boundary National Park Litter Strategy	
7.1 Growing Tourism Markets	8. Deliver and promote a programme of signature events	On Track	7 – Visitor Economy 8 – Public Experience	Support Glasgow Life and the community to deliver a successful 2018 European Open Water Championships event including a cultural event in Balloch Successful delivery of the 2018 Great Scottish Swim	
7.1 Growing	9. Encourage	On Track	5 – Public/Active	Produce a wildlife tourism guide for businesses	

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Tourism Markets 7.2 Information and Connectivity	tourism businesses to innovate, collaborate and capitalise on growing markets		Transport	Create an accessible tourism strategy for Callander in partnership VisitScotland and local stakeholders	
			7 – Visitor Economy	Support delivery of Cycle Tourism marketing plan in partnership with Forth Valley LEADER	
			8 – Public Experience	Work with partners and businesses to increase the benefits and services associated with the West Highland Way including developing digital presence and income streams	

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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 Management¹
- 9. Health and Learning

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8.1 Visitor Management	10. Continue to deliver the Camping Development Strategy and Monitor Camping Management Zones	Behind Schedule Note: 4	7 – Visitor Economy	Complete Loch Achray campsite and toilet facilities for May 2018	
7.1 Growing Tourism Markets			8 – Public Experience	Identify an additional 20 permit spaces and bring on to the system for May 2018	
				Deliver improvements to permit areas and sites	
				Implement Monitoring Framework	
9.1 Health Improvement	11. Continue to develop, expand and deliver well planned, transformational volunteer, education and outreach opportunities, to	On Track	8 – Volunteering Hours	Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery by March 2019	<ul style="list-style-type: none"> - Work with 7 volunteer partners - Delivered 133.5hrs of NP volunteer time with partners - JMA partnership supported 54
9.2 Engagement and Learning			9 – Young People		
12.1 Skills and Training			14 – Skills Development		

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

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	ensure people from a wide range of backgrounds are enjoying, valuing and helping manage the National Park.				<ul style="list-style-type: none"> awards - Backbone Outdoor Festival for All planning underway for 23rd June with Community Leadership Programme partners. - 1,600+ hrs delivered by VRs - 1,000+ hrs delivered by NP Volunteers - Programme complete and being delivered. - 4 events supported by volunteers and the MVC
				Deliver over 8,750 Volunteer Ranger visitor engagement hours	
				Deliver over 7,000 practical conservation volunteer hours	
				Create and Deliver a National Park Events programme, attending and supporting over 20 events	

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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 Outcomes²:

- 10. Placemaking
- 11. Sustainable Growth
- 12. Sustainable Population
- 13. Community Empowerment

<u>NP Partnership Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Rating</u>	<u>NP Partnership Plan Indicator of Success</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>	
11.1 Low Carbon Economy	12. Deliver, monitor, and promote the Local Development Plan and commence preparation of Local Development Plan 2	On Track	11 – New Housing	Supplementary and Planning Guidance for Developer Contributions and Callander South Adopted by June 2018		
11.2 Rural Diversification			12 – Sustainable Places			Conclude high level review of Local Development Plan evidence base by September 2018.
12.2 Affordable Housing			Start (<i>informal</i>) engagement on Local Development Plan 2 in collaboration with Outdoor Recreation Plan and Core Path Plan by October 2018.			
10.1 Improving Towns and Villages 10.2 Built Heritage	13. Improving Towns and Villages	On Track	12 – Sustainable Places 13 – Community Projects	Ensure the National Park is promoted as part of local authority City or Rural Deal investment programmes by contributing to their investment and submission. Support Callander Partnership, Arrochar		

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

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				Forum and Balloch Community's work in the ongoing regeneration of key sites and public spaces and support to local business community	
				Enable first phase of Balloch streetscape improvements	
				Enable completion of Callander streetscape improvement designs	
				Contribute to emerging regeneration initiatives including at Blairmore, Drymen and Aberfoyle that support and stronger partnership working.	
12.2 Affordable Housing	14. Develop community capacity to run effective organisations and deliver projects	Behind Schedule Note: 5	13 – Community Projects	Support the Community Partnership to provide structured capacity support to Community Development Trusts and to develop a sustainable organisational model.	
13.1 Supporting Community Capacity			14 – Skills Development	Enable an audit of Skills gaps within the National Park and prepare a National Park Skills Strategy by December 2018.	
13.2 Supporting Community Action					
13.3 Community Partnership					
4.1 Integrated Land Management	15. Support Callander Pass Landscape Partnership Scheme.	On Track	7 – Visitor Economy	HLF and Match Funding successfully secured to enable project inception	
			8 – Public Experience	Community Interest Company established to manage assets	

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<u>NP Partnership Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Rating</u>	<u>NP Partnership Plan Indicator of Success</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>
13.1 Supporting Community Capacity			12 – Sustainable Places 13 – Community Projects	Deliver Year 1 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>Rating</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>
Statutory Functions	16. Target continual improvement in the management of, compliance with and delivery of accessible and high performing statutory and regulatory functions and reporting:		
	<ul style="list-style-type: none"> Planning 	<p>Behind Schedule</p> <p>Note: 6</p>	- Planning decision timescales to be consistent with national average
<ul style="list-style-type: none"> Access 	<p>On Track</p>	- Core Paths Plan submitted to Scottish Government in March 2019.	

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Activities	Rating	Measurement of Success	Quantitative Data
<ul style="list-style-type: none"> Enforce the Loch Lomond 2013 (Navigation) and Loch Lomond & The Trossachs Camping Management Byelaws 2017 	On Track	<ul style="list-style-type: none"> Reduced level of recorded byelaw contraventions on Loch Lomond between March 2018 and March 2019 levels 	101 byelaw contraventions recorded. 0 individuals have been reported to the Procurator Fiscal.
		<ul style="list-style-type: none"> Reduced level of recorded camping byelaw contraventions and outcomes between March - September 2018 	147 byelaw contraventions recorded. 0 individuals have been reported to the Procurator Fiscal.
		<ul style="list-style-type: none"> Provide Ministers with the 2nd Annual Update on the implementation of the Camping Management byelaws in December 2018 	N/a
<ul style="list-style-type: none"> Implementation of the 2018-2023 National Park Partnership Plan 	On Track	<ul style="list-style-type: none"> Embed the Plan's outcomes and priorities into organisational work planning by September 2018 Implement the Monitoring Framework by December 2018 	
<ul style="list-style-type: none"> Development and Implementation of the 2018-2023 Corporate Plan 	On Track	<ul style="list-style-type: none"> Draft Corporate plan approved by the Board and Scottish Ministers by June 2018 	
Regulatory Requirements & Good Governance	17. Comply with mandatory/statutory duties within:	On Track	<ul style="list-style-type: none"> Human Resource Management Total Days Sickness Absence April 18 – 96 days (April 17 – 113 days)
		<ul style="list-style-type: none"> Procurement 	
		<ul style="list-style-type: none"> Contract Management 	
		<ul style="list-style-type: none"> Annual Report and Accounts 	
		<ul style="list-style-type: none"> Financial and Budget Management 	
		<ul style="list-style-type: none"> Internal Audit 	
		<ul style="list-style-type: none"> Risk Management 	
<ul style="list-style-type: none"> Freedom of Information/Environmental Information 	<u>2018/19</u> (2017/18)		

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Activities	Rating	Measurement of Success	Quantitative Data
		Regulations	FOI – 1 (6) EIR – 2 (18) FOI Review – 0 (1) EIR Review – 1 (7)
		- Complaints	2018/19 – 35 (2017/18 – 60)
		- Data Protection	
		- Community Empowerment	
		- Public Records Management	
18. Target innovation and continual improvement in the management and delivery of:	On Track Note: 7	- Equalities & Diversity	
		- Health & Safety	
		- Carbon Management & Climate Change	
		- Board Administration and Governance	
		- Best Value	
		- Estates & Asset Management	
		- Sharing/partnering for the delivery of services	
		- Cyber resilience	
		- Legal Agreements	
		- Litigation	
		- Publishing data	
		- Digital transformation	
		- Scottish approach to service design	
		- Portfolio, Project and Programme Management	
		- Stakeholder engagement and communication	

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Notes

- 1 Due to the timescales of the Peatland ACTION project (applications need to be submitted by 31st May 2018), it makes it difficult to prepare 4 applications. However, 1 new application will be submitted, 1 re-submitted and 2 carried over from 2017-18. Staff resource is limited to allow us to submit 4 FGS. The Trees & Woodland Strategy is on track.
- 2 Currently Land Managers considering this have indicated they are not prepared to enter into new Integrated Land Management Plans whilst we are awaiting the outcome of the OSIC appeal that may mean we will need to publically share the information these plans contain.

Uncertainty as to the future of Agri-Environmental & Climate Scheme makes it difficult to get land managers to commit to investigating the opportunities that the funding scheme can provide.
- 3 The Outdoor Recreation Plan refresh timeline has shifted to allow more time for stakeholder engagement and better alignment with other policy development work such as the new Local Development Plan and Tourism Strategy. The new timeline targets an adoption date of September 2019.
- 4 The Loch Achray campsite construction was delayed due to the extreme weather conditions at the start of the season, the work progressing well and should open in late June. Landowner negotiations ongoing to secure new permit area places with Loch Achray South and Bull Field (both initially permit areas closed due to live stock) and an additional site at Loch Achray progressing well.
- 5 The programming of the Skills Strategy has been reviewed and changed to first prepare an interim internal review of the focus for the Authority in recognition of activity by partners.
- 6 Performance data is analysed and reported by Scottish Government, which is done on a quarterly basis. At the time of writing this report the most update to date report is from Q3 2017/18. The results show an excellent improvement in the figures for householder applications. The figure of 6.4 weeks on average for determination is faster than the Scottish Average, and an improvement on the quarter one and two figures for 2017/18.
- 7 Successful outcome in Drumlean access case (Inner House of Court of Session) and award of legal expenses. Evidence heard in court proceedings for recovery of Luss Visitor Centre (Dumbarton Sheriff Court). Decision expected late summer.