

Annual Operational Plan 2018-19

Progress

Complete	On Track	Behind Schedule	At Risk	Cancelled/ Postponed
requires an explanatory note				

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 9.2 Engagement and Learning 12.1 Skills and Learning	1. Deliver an inspiring Year of Young People programme across the organisation	On Track	9 – Volunteering Hours 10 – Young People 14 – Skills Development	<p>Increase the number of opportunities that we provide for Modern Apprenticeships/ Internships across the organisation</p> <p>Using the springboard of the 2018 European Championships for open water swimming in Balloch, deliver a Cultural Programme co-produced with young people</p> <p>Support the Callander Youth Project to deliver Heritage Skills as part of the Callander Landscape Partnership.</p> <p>Support 75 school field trips</p>	<p>- 2 Modern Apprentices recruited August 2018 - 2 work placements supported</p> <p>- 12yr old singer launched Festival; youth groups input to parade and stage content; 16yr old pupil commissioned to help create and deliver Social Media programme.</p> <p>- Modern Apprentices recruited through CYP</p> <p>- Year to date: - 30 school groups</p>

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					<ul style="list-style-type: none"> - 954 Students - 12 Outreach groups
				Deliver 2 Junior Ranger programmes	<ul style="list-style-type: none"> - 3 School Junior Ranger Programmes delivered with Vale of Leven, McLaren and Balfron high schools. - In addition we have launched our year round Junior Ranger programme in partnership with the Scottish Countryside Ranger Association.
				Secure funding partner to expand education programme	<ul style="list-style-type: none"> - Forest Holiday Partnership provided an

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					additional £5,000 to support education delivery.
				Encourage young people to engage with the upcoming Board member local elections and ministerial appointments through voting or applying	- Work undertaken during election period to raise awareness with young people, and re think the communications materials to be accessible by all.
				Developed targeted consultation and engagement for young people as part of policy development	- Youth Committee is successfully running with 14 members taking part in 3 meetings. Our members are actively engaging with decision making and design of National Park projects. This is being run on co-

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					design principles.

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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.	Complete	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 Note: 1	8 – Public Experience 12 – Sustainable Places	Finalised proposed design of A82 upgrade from Tarbet to Inverarnan incorporating Park Authority landscape objectives by December 2018.	1 Environmental Impact Assessment Scoping report responded to.

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3.1 Climate Change	4. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.	On Track Note: 2	1 – New Woodland 2 – Peatland Restored 3 – Designated Sites Favourable	Develop four sites for peatland restoration and secure funding to deliver on the ground works by March 2019.	1 application submitted. 7 feasibility studies completed.
				Develop 4 Woodland expansion or Tree planting proposals for approval by March 2019. Develop draft Trees and Woodland Strategy by October 2018.	3 proposals under discussion. 1 Strategy drafted.
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: 3	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.	4 AECS proposals under discussion
				Develop proposals for next phase of Strathard Partnership by October 2018.	1 set of proposals developed

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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	5 - Public/Active Transport	Agree with partners a strategy and funding model for the planned management and development of the West Highland Way	2 Management Group meetings facilitated
5.2 Path Maintenance			6 – Active Recreation	Outdoor Recreation Plan refresh drafted by December 2018	3 effective stakeholder workshops held
5.3 Active Travel			7 – Visitor Economy		
6.2 Waterbus Network				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.	1km of path now complete and signed off on Menteith Hills on the Rob Roy Way. 1km of community path complete in Lochgoilhead
6.3 Water Recreation					
7.1 Growing Tourism Markets					

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9.1 Health Improvement		On Track		Develop and implement plan for project expansion of Park Mobility scooter scheme	
				Completion of 6 The Mountains & The People path improvement projects and final training programme	8 Trainees awarded SVQ
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	High quality tenant for Tarbet in place all season and for Inveruglas from towards the latter part of the season; Successful application made to RTIF for West Loch Lomond, second application for East Loch Lomond submitted
				Trial different local litter management approaches on our East and West Loch Lomond sites throughout the 2018 season	2x weekend Environment Officers in place most of the season

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				<p>Introduce payment-friendly car park charging at Balmaha, Milarrochy Bay, Inveruglas and Tarbet by December 2018;</p> <p>Trial targeting staff to enforce the Environmental Protection Act</p> <p>Utilising support from Zero Waste Scotland, Litter Authorities and communities advocate the development of a cross-boundary National Park Litter Strategy</p>	<p>See Car Park Charging Project Report</p> <p>49 NPA staff were trained to use powers under the Environmental Protection Act</p>
7.1 Growing Tourism Markets	8. Deliver and promote a programme of signature events	Complete	<p>7 – Visitor Economy</p> <p>8 – Public Experience</p>	Support Glasgow Life and the community to deliver a successful 2018 European Open Water Championships event.	Euros TV coverage reached audience of 1Billion+ in 10 days of live broadcasting; viewers tuned in for total 567M hours; largest engagement with Germany 34M viewers; 127 elite swimmers.

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				Deliver cultural event in Balloch	3,500 attended Cultural Festival at main site; 68% local audience; 42 stage/ street performances inc 5 national acts; 280 artists; 160 in carnival parade; good level business engagement and positive media coverage. £25K Glasgow2018 grant; in-kind support WDC & NPA; community donation £5K; total value of event estimated in excess of £55K.
				Successful delivery of the 2018 Great Scottish Swim	Record year with over 3,000 participants.
7.1 Growing Tourism Markets	9. Encourage tourism businesses to	On Track	5 – Public/Active Transport	Produce a wildlife tourism guide for businesses	Drafted by NPA.

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7.2 Information and Connectivity	innovate, collaborate and capitalise on growing markets		7 – Visitor Economy	Create an accessible tourism strategy for Callander in partnership VisitScotland and local stakeholders	Drafted by SC.
			8 – Public Experience	Support delivery of Cycle Tourism marketing plan in partnership with Forth Valley LEADER	
				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	An additional 4 spaces were available in September
				Deliver improvements to permit areas and sites	
				Implement Monitoring Framework	
				Identifying potential opportunities and encouraging the development of additional motorhome provision within the National Park	- supporting 2 x RTIF Expressions of Interests relating to motorhome facilities; - setting up research

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

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					to support online map/leaflet resource of NP provision.
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.	On Track	8 – Volunteering Hours 9 – Young People 14 – Skills Development	Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery by March 2019	<ul style="list-style-type: none"> - Year to date: - Worked with volunteer partners to provide 26 partner opportunities - Delivered 779.3 hours of NP volunteer time with partners - John Muir Award partnership supported 1457 awards - Successful Backbone Outdoor Festival for All held in June with Community Leadership Programme partners.
				Deliver over 8,750 Volunteer Ranger visitor engagement hours	<ul style="list-style-type: none"> - Year to date: - 6458+ hrs

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					delivered by VRs
				Deliver over 7,000 practical conservation volunteer hours	- Year to date: - 3273 hrs delivered by NP Volunteers
				Create and Deliver a National Park Events programme, attending and supporting over 20 events	- Programme complete and being delivered. Currently under review for next season. - 38 events supported by volunteers, the mini events kit and the Mobile Visitor Centre

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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	Complete
11.2 Rural Diversification			12 – Sustainable Places		
12.2 Affordable Housing				Monitoring Framework published March 2018.	
					Monitoring Report for 2017 submitted to November Planning & Access

² 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 (including NPA elements of the NPPP priorities)</u>	<u>Rating</u>	<u>NP Partnership Plan Indicator of Success</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>
					<p>Committee for approval to publish.</p> <p>Local Development Plan Action programme updated and published April and November 2018.</p> <p>Housing Land Audit for 2017 published.</p>
				Start (<i>informal</i>) engagement on Local Development Plan 2 in collaboration with Outdoor Recreation Plan and Core Path Plan by October 2018.	Cancelled due to programming differences.
10.1 Improving Towns and Villages	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.	Callander identified as part of Stirling City deal proposals.
10.2 Built Heritage				Support Callander Partnership, Arrochar Forum and Balloch Community's work in the ongoing regeneration of key sites and public	Callander Partnership meets regularly. Feasibility

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				spaces and support to local business community	<p>work for new bridge crossing ongoing.</p> <p>Arrochar Forum meets quarterly, 4 key projects being progressed (Old Torpedo Range site, viewpoint, marine litter and pontoon).</p> <p>Balloch – Steering Group meeting in March 2018 decided to meet again once the Balloch Streetscape project is delivered.</p>
				Enable first phase of Balloch streetscape improvements	<p>First phase of improvements started: Moss O' Balloch Parking – 19th November to 30th November, Balloch Road West – 3rd December to</p>

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					mid-February and Balloch Village Square planned for January 2019 (dates TBC)
				Enable completion of Callander streetscape improvement designs	Traffic movement and parking study complete. Findings being analysed and will inform future active travel decisions.
				Contribute to emerging regeneration initiatives including at Blairmore, Drymen and Aberfoyle that support and stronger partnership working.	Established the Strathard Strategic Partnership which has met 3 times during 2018. NPA Grant Scheme has directly supported place making improvements in towns and villages

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					with 12 grant offers made.
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	Behind Schedule Note: 6	13 – Community Projects 14 – Skills Development	Support the Community Partnership to provide structured capacity support to Community Development Trusts and to develop a sustainable organisational model. Enable an audit of Skills gaps within the National Park and prepare a National Park Skills Strategy by December 2018.	Village Hall summit held on 27 th June. 80 people attended including representatives from 18 village halls and 25 specialist organisations. 6 new Community Partnership Board members recruited to support project delivery.
4.1 Integrated Land Management	15. Support Callander Landscape Partnership Scheme.	On Track	7 – Visitor Economy 8 – Public Experience	HLF and Match Funding successfully secured to enable project inception	Formal Permission to Start awarded July 2018.

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13.1 Supporting Community Capacity			12 – Sustainable Places	Community Interest Company established to manage assets	Paperwork submitted to OSCAR November 2018
			13 – Community Projects	Deliver Year 1 Projects	Delivery Phase commenced: <ul style="list-style-type: none"> - 2 Modern Apprentices recruited - Archaeology training provided - Dark Skies Family Stargazing event held 17th November 2018 (240 attendees)

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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

Activities	Rating	Measurement of Success	Quantitative Data	
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 	Behind Schedule Note: 7	- Planning decision timescales to be consistent with national average	Application types (with Scottish average): Local non-householder 11.8 weeks (10.9) Local Householder 7.2 weeks (7.6) Other 10.6 (8.6)
	<ul style="list-style-type: none"> Access 	On Track	- Core Paths Plan submitted to Scottish Government in March 2019.	
	<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 - Reduced level of recorded camping byelaw contraventions and outcomes between March - September 2018 	248 byelaw contraventions April to September 2018 931 Contraventions 4 Cases reported to the Crown Office by NPA Rangers and 8 by Police Scotland. Byelaws contravened included

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Activities	Rating	Measurement of Success	Quantitative Data
			6,7,8a,9,13 and 14 Three of the reported cases above (1 NPA and 2 PS) also included offences under the Environment Protection Act. Additionally 1 Camping related - Fly tipping Fixed Penalty Notice was issued and paid and one case was reported to the Crown Office
		- Provide Ministers with the 2 nd Annual Update on the implementation of the Camping Management byelaws in December 2018	
<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	- Draft Corporate plan approved by the Board and Scottish Ministers by June 2018	

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Activities	Rating	Measurement of Success	Quantitative Data
Regulatory Requirements & Good Governance	17. Comply with mandatory/statutory duties within:	- Human Resource Management	Total Days Sickness Absence as at October 2018/19 – 730 days (October 2017/18 – 875 days)
	On Track	- Procurement	
	On Track	- Contract Management	
	On Track	- Annual Report and Accounts	
	On Track	- Financial and Budget Management	
	On Track	- Internal Audit	
	On Track	- Risk Management	
	On Track	- Freedom of Information/Environmental Information Regulations	2018/19 (2017/18) FOI – 7 (6) EIR – 19 (18) FOI Review – 0 (1) EIR Review – 0 (7)
	On Track	- Complaints	2018/19 – 85 (2017/18 – 60)
On Track	- Data Protection		

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Activities	Rating	Measurement of Success	Quantitative Data
18. Target innovation and continual improvement in the management and delivery of:	On Track	- Community Empowerment	
	On Track	- Public Records Management	
	On Track	- Equalities & Diversity	
	On Track Note: 8	- Health & Safety	Total Accidents/Incidents/Near Miss/Hazards as at October 2018/19 – 92 83% of these have been closed out.
	On Track	- Carbon Management & Climate Change	Annual report due for submission 30 th Nov 2018.
	On Track	- Board Administration and Governance	
	On Track	- Best Value	
	On Track	- Estates & Asset Management	
	On Track	- Sharing/partnering for the delivery of services	
	On Track	- Cyber resilience	
	On Track	- Legal Agreements	
On track Note: 9	- Litigation		

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Activities	Rating	Measurement of Success	Quantitative Data
	On Track	- Publishing data	
	On Track	- Digital transformation	
	On Track	- Scottish approach to service design	
	On track	- Portfolio, Project and Programme Management	
	On Track	- Stakeholder engagement and communication	

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Notes

- 1 Transport Scotland's timetable for the finalised design, Environmental Statement and Road Orders is now March 2019.
- 2 Due to the timescales of the Peatland ACTION project (applications need to be submitted by 31st May 2018), we were only able to submit 1 application for funding. However, we also carried out feasibility studies on 7 other sites. Although staff resource is limited to allow us to submit 4 Forestry Grant Schemes, we are in discussions with 3 land holdings to develop woodland creation grants. The Trees & Woodland Strategy is on track.
- 3 We are still awaiting the outcome of the OSIC appeal regarding the Integrated Land Management Plans and whether we will need to publically share the information. The outcome will dictate the future of this project. The next round of Agri-Environmental & Climate scheme was announced at the end of September but we are speaking with 4 holdings about the possibility of applying when the application window opens early 2019. With the uncertainty of Brexit, the farming sector is slow to make any decisions and commitments. The Strathard Partnership has now agreed on a set of proposals for the next phase of the project.
- 4 The Loch Achray campsite construction was delayed due to the extreme weather conditions at the start of the season, and design and contractual issues leading to the decision not to open the site in 2018. The site will be made operational for the start of the 2019 season. Landowner negotiations ongoing to secure new permit area places with Bull Field (Loch Venachar), an additional site at Loch Achray and investigation is being made for a site at Ardgartan. If agreements are reached and associated landscaping approved would give up to an additional 18 spaces for 2019. Permit area improvements will be undertaken in Quarter 4 for the start of the 2019 season.
- 5 Revised target date set for end December 2018.
- 6 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. This work has not yet commenced.
- 7 Since the last update the Scottish Government have moved to a system of bi-annual collation of performance statistics (as opposed to the previous quarterly collation). At the time of writing this report the most recently published figures (on the Scottish Government website) are for Quarter 4 of 2017/18. The results show very similar figures to that recorded in Quarter 3 of that year. A slight downturn of the 'householder' application average determination time from 6.4 weeks to 7.2 weeks is noted – but is still quicker than the Scottish average at 7.6 weeks. For the next report we should be able to cover both periods Quarter 1 and Quarter 2 for 2018/19.
- 8 In 2017/18 the total reported for the full year was 25. Following the appointment of our new H&S Adviser, through increased engagement and the simplification of reporting there has been a surge in accident, incident, near miss and hazard reports this year.

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Notes

The most reported accident is Tick bites; a new Tool box talk has been developed alongside a tick kit to communicate, train and inform on effective preventative measures to reduce the number of reported tick bites which in turn reduces the overall risk to employees. Following on from this Road Traffic Incidents are the next highest reported incident; a review of the Driving policy alongside effective procedures, increased awareness and training of the hazards and risk should assist in maintaining employee safety in this area. Great progress has been made in closing all accident/incident/near miss and hazard reports. This has been achieved through increased communication, engagement, cross team involvement and feedback to all parties involved. Those still to be closed are being progressed and this is being monitored.

- 9 Successful outcome in Drumlean access case (Inner House of Court of Session) and award of legal expenses received from the owner of the Estate. The case for the recovery of the Luss Visitor Centre was successful and P of A Limited has removed from the premises.