

National Park Authority Board Meeting

Agenda Item 9

Annual Operational Plan Progress Report



Paper for information

1. Introduction

- 1.1 Members will recall that at the March Board meeting changes to Governance were approved. The changes included a more structured reporting on organisation performance including a monitoring report on the delivery of the Annual Operational Plan to the full Board. Additionally there would be a rotation of specific topic reports on the organisation's compliance with its statutory responsibilities and associated performance targets.
- 1.2 This is the second such report on the progress of Operational Plan objectives. The specific Estates topic report which is presented elsewhere on this agenda provides context for future reports to the Board on these matters.

2. Recommendation

Members are asked to **note** the contents of this report.

3. Contribution to National Park Partnership Plan

The structure of the progress report is based around the 2018-19 Annual Operational Plan approved by the Board in March 2018. The Annual Operational Plan objectives were aligned with the 2018-2023 National Park Partnership Plan. The performance report continues to articulate progress towards these National Park Partnership Plan Priority Activities and the Indicators of Success.

4. Headlines

- 4.1. This, the second report, covers progress to mid-November. The majority of activities are progressing in line with expectations. Over the last 7½ months there has been a focus on the delivery of:
 - a comprehensive programme of activities to engage Young People in the National Park as part of Year of Young People 2018
 - the completion of the new campsite at Loch Achray (to be opened to the public in 2019)
 - the delivery of a successful seasonal operation including camping byelaws in the face of an extremely busy summer period
 - the successful delivery of the 2018 Euro Championships and the Cultural Festival in Balloch
 - the set up and initial delivery phase of the Callander Landscape Partnership Project

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- increasing the resource deployment to bolster litter management

4.2. There are currently no projects anticipated to be “At Risk” or “Cancelled/Postponed”

4.3. The Delivery Group received more detailed reports on priority projects. The Delivery Group considered updates on the following priority projects:

- Callander’s Landscape
- Camping Development Strategy
- Litter
- Car Park Charging

The Delivery Group also received an end of project report and lessons learned report in respect of the Gateway Centre; a priority project that has recently completed.

5. Conclusion

Good progress is being made in delivering the Annual Operational Plan.

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