

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 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	Increase the number of opportunities that we provide for Modern Apprenticeships/ Internships across the organisation Using the springboard of the 2018 European Championships for open water swimming in Balloch, deliver a Cultural Programme co-produced with young people Support the Callander Youth Project to deliver Heritage Skills as part of the Callander Landscape Partnership. Support 75 school field trips	- 2 Modern Apprentices recruited August 2018 - 4 work placements supported - 41 school groups - 1268 Students - 12 Outreach groups, with 168 participants
				Deliver 2 Junior Ranger programmes	- 3 School Junior Ranger Programmes
				Secure funding partner to expand education programme	- Forest Holiday Partnership provided additional £5,000

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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 ✓

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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	25 team treatment days completed by staff and volunteers on Japanese Knotweed control
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.
3.1 Climate Change	4. Develop, expand and deliver projects that help mitigate and address the impacts of	On Track Note: 2	1 – New Woodland 2 – Peatland Restored	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.

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	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.	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	Working with local land managers develop and complete 3 Integrated Land Management Plans in the Park by March 2019.	Advice given but no plans written due to FOI
			2 – Peatland Restored		
			3 – Designated Sites Favourable	Work with 3 holdings to develop applications for future Agri-Environment grant funding.	2 AECS applications being readied for submission
			4 – Water Condition	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	
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.	<ul style="list-style-type: none"> • 200m of path built in Callander Crags • 1km of path under construction in St Fillans.
6.2 Waterbus Network				Develop and implement plan for project expansion of Park Mobility scooter scheme	
6.3 Water					

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Recreation 7.1 Growing Tourism Markets 9.1 Health Improvement				Completion of 6 The Mountains & The People path improvement projects and final training programme	
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	Behind schedule 49 NPA staff trained to use powers under the Environmental Protection Act 1x Litter Prevention Manager recruited

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7.1 Growing Tourism Markets	8. Deliver and promote a programme of signature events	Complete	7 – Visitor Economy 8 – Public Experience	Support Glasgow Life and the community to deliver a successful 2018 European Open Water Championships event. Deliver cultural event in Balloch Successful delivery of the 2018 Great Scottish Swim	
7.1 Growing Tourism Markets 7.2 Information and Connectivity	9. Encourage tourism businesses to innovate, collaborate and capitalise on growing markets	On Track	5 – Public/Active Transport 7 – Visitor Economy 8 – Public Experience	Produce a wildlife tourism guide for businesses Create an accessible tourism strategy for Callander in partnership VisitScotland and local stakeholders 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	
9.1 Health Improvement	11. Continue to develop, expand and deliver well planned, transformational volunteer, education and outreach	On Track	8 – Volunteering Hours	Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery by March 2019	- 42 partner led opportunities - 1,110 hours of NP volunteer time - 1,600 John Muir Awards
9.2 Engagement and Learning			9 – Young People		
12.1 Skills and Training			14 – Skills Development	Deliver over 8,750 Volunteer Ranger visitor engagement hours	- 7,350+ hrs delivered by VRs

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

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	opportunities, to ensure people from a wide range of backgrounds are enjoying, valuing and helping manage the National Park.			Deliver over 7,000 practical conservation volunteer hours	- 5,964+ hrs delivered by NP Volunteers
				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	Behind Schedule Note: 5	11 – New Housing 12 – Sustainable Places	Supplementary and Planning Guidance for Developer Contributions and Callander South Adopted by June 2018	
11.2 Rural Diversification				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	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.	
10.2 Built					

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

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Heritage				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	
				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 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	On Track 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.	
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 Community Interest Company established to manage assets	

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13.1 Supporting Community Capacity			12 – Sustainable Places 13 – Community Projects	Deliver Year 1 Projects	

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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 	<p>Behind Schedule</p> <p>Note: 7</p>	<ul style="list-style-type: none"> Planning decision timescales to be consistent with national average 	<p>Application types (with Scottish average):</p> <p>Q1 2018-19:</p> <p>Local non-householder 12.1 weeks (10.7)</p> <p>Local Householder 8 weeks (7.2) Other consents 5.9 (7.6)</p> <p>Q2 2018-19:</p> <p>Local non-householder 15.8 weeks (10.4)</p> <p>Local Householder 8.7 weeks (7.2) Other consents 7.2 (7.7)</p>
	<ul style="list-style-type: none"> Access 	<p>Behind Schedule</p> <p>Note: 8</p>	<ul style="list-style-type: none"> Core Paths Plan submitted to Scottish Government in March 2019. 	<p>84 individual comments collected from 60 individuals or organisations</p>
<ul style="list-style-type: none"> Enforce the Loch Lomond 2013 (Navigation) and Loch Lomond & The Trossachs Camping Management 	<p>On Track</p>	<ul style="list-style-type: none"> Reduced level of recorded byelaw contraventions on Loch Lomond between March 2018 and March 2019 levels 	<p>248 byelaw contraventions 1st April 2018 to 28th February 2019</p>	

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Activities	Rating	Measurement of Success	Quantitative Data
Byelaws 2017	On Track	<ul style="list-style-type: none"> - Reduced level of recorded camping byelaw contraventions and outcomes between March - September 2018 	<p>931 Contraventions 4 Cases reported to the Crown Office by NPA Rangers and 8 by Police Scotland. Byelaws contravened included 6,7,8a,9,13 and 14</p> <p>3 of the reported cases above (1 NPA and 2 PS) also included offences under the Environment Protection Act.</p> <p>Additionally 1 Camping related - Fly tipping Fixed Penalty Notice was issued and paid and one case was reported to the Crown Office</p>
<ul style="list-style-type: none"> • Implementation of the 2018-2023 National Park Partnership Plan 		<ul style="list-style-type: none"> - Provide Ministers with the 2nd Annual Update on the implementation of the Camping Management byelaws in December 2018 	
<ul style="list-style-type: none"> • Development and Implementation of the 2018-2023 Corporate Plan 	Complete	<ul style="list-style-type: none"> - Embed the Plan's outcomes and priorities into organisational work planning by September 2018 	
<ul style="list-style-type: none"> • Implement the Monitoring Framework by December 2018 	Complete	<ul style="list-style-type: none"> - Draft Corporate plan approved by the Board and Scottish Ministers by June 2018 	
m e n t s 17. Comply with mandatory/statutory duties within:	On Track	<ul style="list-style-type: none"> - Human Resource Management 	Total Days Sickness Absence as at

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Activities	Rating	Measurement of Success	Quantitative Data
	On Track		January 2018/19 – 983 days (January 2017/18 – 1,323 days)
		- Procurement	
		- Contract Management	
		- Annual Report and Accounts	
		- Financial and Budget Management	
		- Internal Audit	
		- Risk Management	
		- Freedom of Information/Environmental Information Regulations	2018/19 (2017/18) FOI – 13 (6) EIR – 47 (18) FOI Review – 0 (1) EIR Review – 1 (7)
		- Complaints	2018/19 – 97 (2017/18 – 60)
		- Data Protection	
		- Community Empowerment	
		- Public Records Management	
		- Equalities & Diversity	
		- Health & Safety	See Annual Update
		- Carbon Management & Climate Change	Annual report submitted to SG 30 th Nov 2018
18. Target innovation and continual improvement in the management and delivery of:	On Track	- Board Administration and Governance	
		- Best Value	
		- Estates & Asset Management	
		- Sharing/partnering for the delivery of services	
		- Cyber resilience	
		- Legal Agreements	
		- Litigation	
	- Publishing data		

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<u>Activities</u>	<u>Rating</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>
		- Digital transformation	
		- Scottish approach to service design	
		- Portfolio, Project and Programme Management	
		- Stakeholder engagement and communication	

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- 1 Transport Scotland's timetable for giving the Park Authority sight of the draft EIA package including draft Environmental Statement and draft final road design, 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 have now received the outcome of the OSIC appeal regarding the Integrated Land Management Plans. We have been asked to carry out a partial redaction covering the information they deem to be personal and commercially sensitive. We are now looking at how this project continues in the future and how we continue to provide land managers with support and advice.

We have worked up Agri-Environmental & Climate scheme applications for 2 estates and submitted to RPID. The Strathard Initiative has developed proposals for the next phase of the project and is working toward delivery on the ground.

- 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). If agreements are reached and associated landscaping approved would give up to an additional 6 spaces for 2019 alongside the 17 pitches at Loch Achray campsite. Permit area maintenance will be undertaken throughout March whilst occupancy rates are low, additional improvements will be undertaken in line with our inspection systems. The final version Sustainability Monitoring Framework format will be completed in April 2019 to allow for data analysis to be undertaken through the summer months in preparation of the three year operational review of the Camping Management Byelaws 2017.
- 5 Due to differences in the timing between Local Development Plan 2, Outdoor Recreation Plan and Core Path Plan reviews it was not possible to collaborate on engagement between the different processes.
- 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 The Scottish Government have moved to a system of bi-annual collation of performance statistics and this update covers both periods Quarter 1 and Quarter 2 for 2018/19 which were published in January 2019. Comparison of Quarter 1 results with the full year results for 2017/18 show an improved figure for the average time to determine Local Non-householder applications (12.1 compared with 12.5 weeks), however this lengthened in Quarter 2 to 15.8 weeks. Local Householder figures have likewise slipped from 7.5 weeks in 2017/18 overall to 8 weeks in Quarter 1 and 8.7 weeks in Quarter 2. This is attributed to an ongoing very busy caseload of applications and pre-application work and

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staff vacancies between December and May 2018 in the Development Management teams. The teams have been close to a full complement since September 18 - when a new Monitoring Officer was appointed - and it is predicted that the results for Quarter 3 into Quarter 4 will begin to evidence a return to closer to the Scottish average speed of determination. It is worth noting that for Quarter 1 and Quarter 2 the 'other consents' category (which captures applications such as Listed Building Consent and Prior Notifications) were determined more quickly than in 2017/19 and faster than the Scottish average – with figures of 5.9 weeks in Quarter 1 and 7.2 weeks in Quarter 2.

- 8 On the 28th of January we discovered a technical issue within the online consultation software where resulted in some responses potentially being lost. The Access and GIS teams were able to resolve the issue within 24 hours however the Project Team and NPA Executive have agreed to an extension of the consultation to April 26th and to a communications strategy to ensure that the consultation process is robust and credible.