

Annual Operational Plan 2018-19

Progress

Complete	Behind Schedule	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	Complete	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	- 2017/18 - 2 MAs + 3 Interns - 2018/19 - 2 MAs + 2 Interns + 4 work placements supported - 62 schools + 12 groups = 74; - 1,950 children and 99 adults on field visits supporting Curriculum for Excellence - included 9 groups supporting those

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					<ul style="list-style-type: none"> experiencing some form of disadvantage - Additional 1,000 pupils supported through non curriculum linked activity - 408 children + 5 adults directly supported to complete John Muir Award
				Deliver 2 Junior Ranger programmes	- 3 programmes delivered
				Secure funding partner to expand education programme	- Forest Holiday Partnership provided £5,000
				Encourage young people to engage with the upcoming Board member local elections and ministerial appointments through voting or applying	

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				Developed targeted consultation and engagement for young people as part of policy development	

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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 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.	Behind Schedule 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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					- 1 draft woodland mitigation plan responded to & 1 draft EIA received for informal comments.
3.1 Climate Change	4. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.	Complete	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. Develop 4 Woodland expansion or Tree planting proposals for approval by March 2019. Develop draft Trees and Woodland Strategy by October 2018.	- 2 restoration projects were completed, 2 on hold due to weather and contractor issues and 7 other sites are being worked up in preparation for future funding rounds. - 3 proactive proposals under discussion. - 5 reactive woodland creation proposals responded to, generating approx.

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					302ha of new woodland. - 1 draft Trees and Woodlands Strategy approved
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.	- 2 AECS applications submitted

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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	Behind Schedule	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		Note: 3	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.	- 1km of WHW upgraded - 200m of path built in Callander Crags - 1km of path construction in St Fillans. - 1km of Rob Roy Path upgraded
6.2 Waterbus Network					

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6.3 Water Recreation		Behind Schedule			- 900m of path created in Lochgoilhead
7.1 Growing Tourism Markets				Develop and implement plan for project expansion of Park Mobility scooter scheme	
9.1 Health Improvement				Completion of 6 The Mountains & The People path improvement projects and final training programme	- 7 path improvement projects completed. - 8 Trainees awarded SVQ and
6.1 Water Facilities	7. Prioritise investment in the key Visitor Sites on our own estate to improve the visitor experience	Behind Schedule Note: 4	7 – Visitor Economy	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	- 1 Rural Tourism Infrastructure Fund Bid successful for Luss, Inveruglas and Tarbet
6.2 Waterbus Network			8 – Public Experience		
6.3 Water Recreation					
7.1 Growing Tourism markets					

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8.1 Visitor Management				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	Complete	7 – Visitor Economy 8 – Public Experience	Support Glasgow Life and the community to deliver a successful European Open Water Swimming Championships event for 2018. Deliver cultural event in Balloch	<ul style="list-style-type: none"> - 127 elite athletes participated over four days of races to a global TV audience of over 1.3 billion. - The first-ever community carnival parade and local cultural festival attracted 3,500+ people.
				Successful delivery of the 2018 Great Scottish Swim	<ul style="list-style-type: none"> - 2,640 participants and nearly 9,000 spectators, generating an estimated £500K for the local economy.

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7.1 Growing Tourism Markets 7.2 Information and Connectivity	9. Encourage tourism businesses to innovate, collaborate and capitalise on growing markets	Complete	5 – Public/Active Transport	Produce a wildlife tourism guide for businesses	- 1 x Events & Festivals business toolkit also created. Published online December 2018.
			7 – Visitor Economy	Create an accessible tourism strategy for Callander in partnership with VisitScotland and local stakeholders	
			8 – Public Experience	Support delivery of Cycle Tourism marketing plan in partnership with Forth Valley LEADER	- Five management group parties delivered 1 x new website attracting 450,000 visitors (compared to 260,000 pa previous site); - 1x new advertising platform with 47 businesses; 2x days EXPO promotion of WHW with SNH;
				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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					estimated 40,000 walker-finishers.

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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: 5	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	
9.1 Health Improvement	11. Continue to develop, expand and deliver well planned,	Complete	8 – Volunteering Hours 9 – Young People	Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery by March 2019	- Worked with 17 partners - 228 partner led opportunities

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

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9.2 Engagement and Learning 12.1 Skills and Training	transformational volunteer, education and outreach opportunities, to ensure people from a wide range of backgrounds are enjoying, valuing and helping manage the National Park.		14 – Skills Development		- 3,198 hours of National Park volunteer time with partners - 2,238 John Muir Awards within the National Park
				Deliver over 8,750 Volunteer Ranger visitor engagement hours	- 8,534 hours
				Deliver over 7,000 practical conservation volunteer hours	- 7,066 hours
				Create and Deliver a National Park Events programme, attending and supporting over 20 events	- 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	Complete Note: 6	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.	

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

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10.1 Improving Towns and Villages 10.2 Built Heritage	13. Improving Towns and Villages	Complete	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 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	14. Develop community capacity to run effective organisations and deliver projects	Complete Note: 7	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.	- Village Hall summit held June 2018. 80 attendees including representatives from 18 village halls and 25 specialist

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Community Action 13.3 Community Partnership					<ul style="list-style-type: none"> organisations. - Annual Gathering held October 2018: <i>'A Green Revolution: Building sustainable Communities Now'</i> - 65 participants, 19 agencies and 16 communities represented. - 6 new Community Partnership Board members recruited to support project delivery. - 16 capacity grants awarded.
				Enable an audit of Skills gaps within the National Park and prepare a National Park Skills Strategy by December 2018.	

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4.1 Integrated Land Management	15. Support Callander Landscape Partnership Scheme.	Complete	7 - Visitor Economy	HLF and Match Funding successfully secured to enable project inception	
13.1 Supporting Community Capacity			8 - Public Experience	Community Interest Company established to manage assets	
			12 - Sustainable Places 13 - Community Projects	Deliver Year 1 Projects	Delivery Phase commenced: - 2 Modern Apprentices recruited - 240 attendees at a Dark Skies Family Stargazing event held 17 th November 2018 - 11 hectares of low density woodland established

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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: 8	<ul style="list-style-type: none"> Planning decision timescales to be consistent with national average
<ul style="list-style-type: none"> Access 	Behind Schedule Note: 9	<ul style="list-style-type: none"> 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 	Complete Note: 10	- Reduced level of recorded byelaw contraventions on Loch Lomond between March 2018 and March 2019 levels	- 248 byelaw contraventions (compared with 164 in 2017/18)	
		- Reduced level of recorded camping byelaw contraventions and outcomes between March - September 2018	- 931 byelaw contraventions (compared with 828 in 2017/18). - 4 Cases reported to the Crown Office by Rangers and 8 by Police Scotland (compared with 10 reported in 2017/18).	
		- 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 	Complete	- 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 	Complete	- Draft Corporate plan approved by the Board and Scottish Ministers by June 2018	
17. Comply with mandatory/statutory duties within:	Complete	- Human Resource Management	Total Days Sickness Absence - 2018/19 – 1227 days - 2017/18 – 1706 days	

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Activities	Rating	Measurement of Success	Quantitative Data
		- Procurement	- New procurement strategy and policy implemented
		- Contract Management	- New policy focuses on contract management. Work started with Anderson Strathern on construction contract management
		- Annual Report and Accounts	- Annual accounts on track for signing on 27 June 2019. Audit close meeting held on 30 May and no adjustments noted. Clean audit opinion expected
		- Financial and Budget Management	- Delivered balanced budget (£3k underspend)
		- Internal Audit	- Planned internal audits completed. Rating to be confirmed by WDC
		- Risk Management	

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Activities	Rating	Measurement of Success	Quantitative Data
		- Freedom of Information/Environmental Information Regulations	2018/19 (2017/18) FOI – 14 (6) EIR – 48 (18) FOI Review – 0 (1) EIR Review - 1 (7)
		- Complaints	2018/19 – 103 (2017/18 - 60)
		- Data Protection	
		- Community Empowerment	
		- Public Records Management	
		- Equalities & Diversity	
		- Health & Safety	Accidents/Incidents/Near Miss/Hazards - 2017/18 - 26 - 2018/19 - 138 (note: 11)
		- Carbon Management & Climate Change	1 x Climate Change Action Plan annual report submitted to Board
		- Board Administration and Governance	
		- Best Value	
18. Target innovation and continual improvement in the management and delivery of:	Complete	- 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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Notes

- 1 The timetable for the design and EIA process is set by Transport Scotland and has been moved into 2019/20.
- 2 Advice given to land managers, but no new Integrated Land Management Plans written due to FOI/OSIC appeal process, which has now been concluded. We have been asked to carry out a partial redaction covering the information OSIC 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.
- 3 The replacement for the Outdoor Recreation Plan was originally intended to be drafted by December 2018, however the timeline was extended to allow other areas of work to develop and to ensure that comprehensive stakeholder engagement was allowed time to develop. The Draft will be going to the September 2019 Board meeting. Project work around Park Mobility Initiatives stalled due to partner capacities which were out with the control of the Park Authority.
- 4 All measurements of success were completed apart from delivery of the Car Park Charging Project, making this 'Behind Schedule' overall.
- 5 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 has been operating at a slightly reduced capacity during the 2019 season and customer service has remained high, there will be ongoing work to open all camping platforms and secure a stable water supply during 19.20. Landowner negotiations ongoing to secure new permit area places with Bull Field (Loch Venachar), this is ongoing into 19.20. If agreements are reached and associated landscaping approved would give up to an additional 6 spaces during the 2019 season alongside the 17 pitches at Loch Achray campsite. Permit area maintenance has been undertaken throughout March whilst occupancy rates are low, additional improvements will be undertaken in line with our inspection systems. The Your Park Monitoring Framework and the associated 3 Year Report to Scottish Ministers will remain the top priority for the Visitor Operations Team in 19.20.
- 6 First two measurements were delivered. As was previously highlighted, due to differences in the timing between Local Development Plan 2, Outdoor Recreation Plan and Core Path Plan review it was not possible to collaborate on engagement between the different processes.

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Notes

- 7 First measurement achieved, however, the skills audit and strategy works was cancelled pending further review. This risk was previously highlighted. Skills work has focussed on support to the Community Partnership which has secured a new skills programme through the Social Enterprise Academy.
- 8 Since the March Board paper there has been no update to the planning performance statistics as the results for Q3 and Q4 2018-19 are not published by the Scottish Government until July 2019. However estimated results for these periods show a further increase in the time taken to determine applications, due to the ongoing very busy caseload of applications being handled by the Development Management teams. This includes two major applications submitted in Q1 2018-19 which have yet to be determined. The number of applications being received and determined remains high and 80 decisions were made for the Q4 period.
- 9 On the 28th of January we discovered a technical issue within the online consultation software which 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 agreed to extend the consultation to April 26th and to a communications strategy to ensure that the consultation process is robust and credible.
- 10 The rise in both navigation and camping byelaw contraventions are considered to be as a result of a marked increase in visitor numbers in the Park, resulting from an extended period of good weather over the summer of 2018.
- 11 Over the past year we have increased the expertise and resource of Health & Safety in order to support a greater focus and to demonstrate commitment of effective health and safety throughout the organisation. A positive outcome from improved engagement is the significant increase in reporting of Accidents/Incidents/Near Miss, as well as introducing the reporting of hazards. Furthermore through improving investigation and ensuring identified actions to prevent reoccurrence are properly implemented there is an overall increase in Health and Safety compliance across the organisation. This includes two RIDDOR reportable incidents where members of staff sustained injuries and were subsequently absent from work for more than 7 days. It should also be noted that hazards were not reported in 2017/18 which accounts for 39 reports.