

# Annual Operational Plan 2019-20

## Progress

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

<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Rating</u>	<u>Indicator of Success</u>	<u>Measurement of Success</u>	<u>Quantitative Data</u>
5-YP Priority 6: Fundraising	1. We will identify ways to supplement our core funding to help sustain and improve the services we deliver in the National Park	On track	Achieve Budget + Income Targets	<ul style="list-style-type: none"> <li>- Deliver agreed preferred option for our vacant building, landholding and responsibilities in Luss;</li> <li>- Maximise the generation of toilet income in 2 (Luss and Balmaha) of our 8 public toilet facilities following upgrades to charging mechanisms;</li> <li>- Tender to secure a tenant for the Inveruglas/Tarbet following completion of the RTIF work;</li> <li>- Secure the lease of Balmaha Car Park and regularise the land tenure at Milarrochy Bay in order to support an automated car park charging system;</li> <li>- Introduce automated car park charging systems in Tarbet, Inveruglas and Milarrochy;</li> <li>- Develop options for investing strategically in our wider sites to generate additional sources of income; (i.e. Tarbet)</li> <li>- Build/share or recruit knowledge and expertise to maximise leveraging alternative sources of funding and considering different schemes such as crowdfunding, community payback.</li> </ul>	

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We will also encourage our partners including communities, landowners, businesses, young people and individuals to help deliver NPPP outcomes through a National Park Grant Scheme.

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All 13 NPPP Outcomes and Priorities	2. Deliver the National Park Grant Scheme	On track	Contribution to NPPP measures of success  Levels of leveraging achieved	Invite and award grant funding to projects that help deliver National Park Partnership Plan outcomes and priorities.	

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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:** The Park's natural resources are enhanced for future generations: important habitats are restored and better connected on a landscape scale.
2. **Landscape Qualities:** The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and experience them.
3. **Climate Change:** The natural environment of the Park is better managed to help mitigate and address the impacts of climate change.
4. **Landscape Partnerships:** New landscape-scale partnerships deliver better integrated management of the land and water environment providing multiple benefits for nature and people.

(aligns with the delivery of Wild Park)

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4:1 Integrated Land Management	3. Develop, expand and deliver Land Partnerships which deliver better integrated management of the land and water environment providing	On track	1: New Woodland 2: Peatland Restored 3: Designated Sites Favourable 4: Water Condition	- Increase the geographical spread of engagement with Land Managers in the Park by developing and delivering a stakeholder engagement and communications plan for Wild Park (including the Trees & Woodland Strategy).  - Implement Phase 2 of the Strathard Initiative aligned to the development of a Strathard Rural Development and Land Use Framework.	- 1 draft Wild Park Comms plan - 1 Comms Plan for Trees & Woodland Strategy

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	multiple benefits for nature and people.			- Working with partners, develop plans to secure the future of Comer Estate in order to deliver multiple benefits and a new integrated approach to land management in the Park.	
2:1 Habitats 1:2 Species	4. 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	- Wild Park: Develop Riverside Habitat Improvement Project with Forth Rivers Trust by March 2020. - Wild Park: Implement control phase of Cuilvona & Craigmore Rhododendron Control Project (as part of Trossachs Invasive Species Project).	
2:1 Landscape and Heritage	5. 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	- Respond to the Draft Roads Orders and EIA consultation for the A82 Trunk Road upgrade. - Support Year 1 of the Greater Cononish Glen Management Plan, including tree planting, deer fencing and landscaping.	

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3:1 Climate Change	6. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.	On track	1: New Woodland 2: Peatland Restored 3: Designated Sites Favourable	<ul style="list-style-type: none"> <li>- Develop four sites for peatland restoration and secure funding to deliver on the ground works by March 2020.</li> <li>- Develop four woodland expansion or tree planting proposals for approval by March 2020.</li> <li>- Undertake public consultation on Trees and Woodland Strategy by end of June 2019.</li> </ul>	<ul style="list-style-type: none"> <li>- 3 applications submitted to Peatland ACTION</li> </ul>

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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:** The National Park has a wide variety of well promoted and managed outdoor recreation opportunities providing for a range of abilities and interests.
- 6. Water and Recreation:** There are more opportunities to enjoy water-based recreation and sporting activities across the Park's lochs, rivers and coasts while maximising safety for all users and protecting the quality of water environments.
- 7. Visitor Economy:** The Park's visitor economy is thriving with more businesses and organisations working together to create a world-class destination. (aligns with the delivery of the Outdoor Recreation Plan)

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5:1 Path Provision 5:2 Path Maintenance 5:3 Active Travel 6:2 Waterbus Network	7. Improving and extending the National Park's recreational path network and effective promotion of land and water recreation opportunities.	On track	5: Public/Active Transport 6: Active Recreation 7: Visitor Economy	<ul style="list-style-type: none"> <li>- Agree with partners a strategy and funding model for the planned management and development of the West Highland Way</li> <li>- Refreshed draft Outdoor Recreation Plan (and associated consultation/engagement plan) presented to the National Park Authority Board by June 2019</li> <li>- Facilitate feasibility and funding applications for path development projects to deliver a minimum of 2kms of new/upgraded path across projects in Strathfillan, Drymen/Balmaha, St Fillans,</li> </ul>	<ul style="list-style-type: none"> <li>- 1 funding application made to Sustrans for Place-making Study for Lochearnhead</li> </ul>

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6:3 Water Recreation 7.1 Growing Tourism Markets 9.1 Health Improvement				<p>Lochearnhead, Gartocharn, and Callander.</p> <ul style="list-style-type: none"> <li>- Completion of six The Mountains &amp; The People path improvement projects and agree post project legacy arrangements.</li> <li>- Produce 6 new route cards/itineraries covering land and water.</li> <li>- Work with RoSPA to deliver a water safety project in the Park comprising of a safety audit, targeted education and information using multiple media formats and a water safety policy for the NPA.</li> </ul>	
5-YP Priority 1: Litter	8. Development of a joined-up approach to Litter Prevention	On track	8: Public Experience	<ul style="list-style-type: none"> <li>- Refine the existing National Park Authority Litter Prevention Action Plan and deliver Year 1 actions</li> <li>- Launch our heightened litter prevention efforts through a series of Spring Clean events</li> </ul>	<ul style="list-style-type: none"> <li>- 5 volunteer events led by NPA staff with 36 volunteers;</li> <li>- Supported 4 partner events.</li> <li>- 124 bags of litter collected during 2 day roadside litter pick on the A82.</li> <li>- 100 staff on all day strategic 10:02 collecting 60 bags of litter.</li> </ul>

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7:1 Growing Tourism markets 8:1 Visitor Management 5-YP Priority 2: Visitor Infrastructure 5-YP Priority 3: Sustainable Organisation	9. Prioritise investment in the key Visitor Sites on our own estate to improve the visitor experience	On track	7: Visitor Economy 8: Public Experience	<ul style="list-style-type: none"> <li>- Completion of the RTIF West Loch Lomond Project, including upgrades to the public toilets at Inveruglas, Tarbet and Luss, the car park at Inveruglas, and bins at Inveruglas and Tarbet;</li> <li>- Completion of the RTIF East Loch Lomond Project (if funding is approved);</li> <li>- Contribute to the improved infrastructure project at Crianlarich in partnership with Stirling Council and Strathfillan community</li> </ul>	
7:1 Growing Tourism Markets	10. Deliver and promote a programme of signature events	On track	7: Visitor Economy 7: Public Experience	<ul style="list-style-type: none"> <li>- Business collaboration and planning for Year of Coast and Waters 2020</li> <li>- Work with Glasgow City Council and EventScotland towards proposed world cycling event in 2023</li> <li>- Seek to support successful delivery of a public event in 2019.</li> </ul>	
7:1 Growing Tourism	11. Encourage tourism	On track	5: Public/Active Transport	<ul style="list-style-type: none"> <li>- Create and market tourism business tool kits</li> <li>- Support accessible tourism</li> </ul>	



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Markets  7:2 Information and Connectivity	businesses to innovate, collaborate and capitalise on growing markets		7: Visitor Economy  8: Public Experience	- Develop MOU for West Highland Way managers and plan improved commercial activity and marketing.	

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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 Management<sup>1</sup>:** The most popular parts of the National Park which experience pressures are managed to ensure that the quality of environment, visitor experience and community life are protected and enhanced.
- 9. Health and Learning:** People from a wider range of backgrounds are enjoying, valuing and helping manage the National Park. It is used more as a place for people to realise the personal health and wellbeing benefits of connecting with nature and being active in the outdoors Encouraging and supporting improvement in the consistency and quality of recreation and service offerings to visitors to the Park and transforming the quality of visitor experience, including by continuing to deliver the camping development strategy.  
(aligns with the delivery of the Camping Development Framework)

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8:1 Visitor Management  8:2 Public transport	12. Continue to deliver the Camping Development Framework and Monitor Camping Management	On track	7: Visitor Economy  8: Public Experience	- Launch Camping Development Framework with refreshed action plan and associated engagement plan; use to engage partners, landowners, businesses and communities to find partnership solutions and help address key gaps in low cost camping infrastructure.	

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

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7:1 Growing Tourism Markets	Zones			<ul style="list-style-type: none"> <li>- Pilot interventions (including targeted communications) to tackle the issue of irresponsible toileting at key sites associated with camping.</li> <li>- Develop visitor information for motorhome and campervan users and identify priorities and solutions for the provision of targeted waste disposal points and opportunities for overnight parking.</li> <li>- Work with partners to pilot interventions to reduce 2019 summer traffic pressures on ELL and at the Falls of Falloch.</li> </ul>	
9:1 Health Improvement 9:2 Engagement and Learning 12:1 Skills & Training 5-YP Priority 3: Sustainable	13. Continue to develop, expand and deliver well planned, transformational volunteer, education and outreach opportunities, to ensure people from a wide	On track	8: Volunteering Hours 8: Young People 14: Skills Development	<ul style="list-style-type: none"> <li>- Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery</li> <li>- Deliver over 9,000 Volunteer Ranger visitor engagement hours</li> <li>- Deliver over 7,500 practical conservation volunteer hours</li> <li>- Lead on the delivery of an annual programme of Young Volunteer Opportunities with partners</li> <li>- Develop further Climate Change linked (STEM) education resources</li> </ul>	<ul style="list-style-type: none"> <li>- 10 partners to date, including 2 new.</li> <li>- 2060 hrs delivered</li> <li>- 1648 hrs delivered</li> <li>- Annual programme agreed. 1 session delivered at Cormonachan woodlands with 5 Young Volunteers.</li> </ul>

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Organisation 5-YP Priority 4: Attractive, Accessible and Healthy Destinations  5-YP Priority 8: Communication and Engagement	range of backgrounds are enjoying, valuing and helping manage the National Park.			<ul style="list-style-type: none"> <li>- Run week long Junior Ranger Programmes for four high schools, and wider, year-round programme for other schools</li> <li>- Support 75 school field trips to the Park</li> <li>- Maximise opportunities for the Youth Committee to become fully embedded within decision making at the National Park</li> <li>- Oversee the John Muir Award Partnership delivery of over 1,500 awards</li> <li>- To continue to enhance our inclusive engagement and work with a wider range of communities and groups</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Junior Ranger Programme delivered</li> <li>- 16 school groups to the end of May</li> </ul>

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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 Outcomes<sup>2</sup>:

**10. Placemaking:** The National Park's towns, villages and countryside are enhanced with investment in the built and historic environment, public spaces and infrastructure.

**11. Sustainable Growth:** The rural economy has been strengthened through sustainable business growth and diversification.

**12. Sustainable Population:** Population decline is being addressed by attracting and retaining more skilled working age and young people within the National Park and the development of a better range of housing options.

**13. Community Empowerment:** The Park's communities are supported to influence and deliver actions that improve their quality of life and place. (aligns with the delivery of the Local Development Plan)

<u>NP Partnership Plan and/or Our 5-Year 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  11:2 Rural Diversification	14. Deliver, monitor, and promote the Local Development Plan and commence preparation of Local	On track	11: New Housing  12: Sustainable Places	<ul style="list-style-type: none"> <li>- Maintain and regularly update the Action Programme</li> <li>- Conclude review of Local Development Plan evidence base by end December 2019</li> <li>- Pre Main Issues Report Engagement with key stakeholder by March 2020</li> </ul>	<ul style="list-style-type: none"> <li>- 53% of sites evidence progress towards delivery.</li> </ul>

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

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12:2 Affordable Housing	Development Plan 2				
10:1 Improving Towns and Villages  10:2 Built Heritage	15. Improving Towns and Villages		12: Sustainable Places  13: Community Projects	<ul style="list-style-type: none"> <li>- Ensure the National Park maximises the opportunities of existing Council led City/Rural Growth Deals and explore the potential opportunities for a Park focus</li> <li>- Support Callander Partnership, Arrochar Forum and Balloch communities to deliver ongoing regeneration of key sites and public spaces and support to the local business community.</li> <li>- Continue to support coordinated partnership working through the Strathard Strategic Partnership and deliver an integrated Rural Development and Land Use Framework in partnership with the community and stakeholders.</li> </ul>	
12:2 Affordable Housing  13:1 Supporting Community Capacity 13:2 Supporting	16. Support communities to build and establish capacity to progress actions that improve		13: Community Projects  14: Skills Development	<ul style="list-style-type: none"> <li>- Through a grant agreement with the Community Partnership support the delivery of a Social Enterprise project by May 2020 with a minimum of six people trained as tutors within the National Park.</li> </ul>	<ul style="list-style-type: none"> <li>- 2 new staff members recruited by the Community Partnership for the Social Enterprise Academy project. To commence position 3<sup>rd</sup> June.</li> </ul>

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Community Action  13:3 Community Partnership	quality of life and place			<ul style="list-style-type: none"> <li>- Work with the Community Partnership to devise and deliver 2 new Community Place and Action Plans by March 2020.</li> <li>- Through the Community Partnership continue to provide targeted capacity support and guidance to communities within the National Park.</li> </ul>	<ul style="list-style-type: none"> <li>- 3 communities supported by the Community Partnership.</li> </ul>
4:1 Integrated Land Management  13:1 Supporting Community Capacity	17. Support delivery of Callander's Landscape.		7: Visitor Economy  8: Public Experience  12: Sustainable Places  13: Community Projects	<ul style="list-style-type: none"> <li>- Year One projects successfully delivered and/or on track by March 2020.</li> <li>- Year 2 and 3 projects scoped and delivery commenced by July 2019.</li> <li>- Remaining match funding secured or on track to be secured by March 2020.</li> </ul>	

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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	
<b>Statutory Functions</b>	18. Target continual improvement in the management of, compliance with and delivery of accessible and high performing statutory and regulatory functions and reporting:			
	Planning	Behind Schedule (Note: i)	- Planning decision timescales to be consistent with national average (within 2 weeks of average)	Performance statistics Q3 2018-19 (estimated): - Local non-householder 13.5 weeks, - Local Householder 9.4 weeks, Other consents 11.8 weeks; Q4 2018-19 (estimated): - Local non-householder 12.1 weeks, - Local Householder 10.1 weeks, Other consents 9.1 weeks
	Access	Behind Schedule (Note: ii)	- Core Paths Plan submitted to Scottish Government in June 2019.	



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Activities	Rating	Measurement of Success	Quantitative Data
Enforce the Loch Lomond 2013 (Navigation) and Loch Lomond & The Trossachs Camping Management Byelaws 2017	On track  (Note: iii)	<ul style="list-style-type: none"> <li>- Reduced level of recorded byelaw contraventions on Loch Lomond between March 2019 and March 2020 levels</li> <li>- Reduced level of recorded camping byelaw contraventions between March - September 2019 from 2018 levels</li> <li>- Provide Ministers with the 3<sup>rd</sup> Annual Update on the implementation of the Camping Management byelaws in December 2019</li> <li>- Provide Ministers with formal report on operation of camping management byelaws by March 2020</li> <li>- Procurement of new boat to maximise efficiency of water patrols and allow safer and efficient maintenance to navigation marks</li> </ul>	<ul style="list-style-type: none"> <li>- Between 1<sup>st</sup> April - 31<sup>st</sup> May 2019, there have been 62 Byelaw offences recorded.</li> <li>- Between 1<sup>st</sup> March - 31<sup>st</sup> May 2019, 219 peoples' details have been taken in relation to Camping Management Byelaw offences. To date 1 of these cases has led to a report to the Procurator Fiscal.</li> </ul>
<b>Regulatory Requirements &amp; Good Governance</b>	19. a) Comply with mandatory/statutory duties within:		
- Human Resource Management	Behind Schedule  (Note: iv)	Compliance with standards and reporting requirements achieved	Total Days Sickness Absence as at <ul style="list-style-type: none"> <li>- April 2019/20 - 170 days</li> <li>- April 2018/19 – 96 days</li> </ul>
- Procurement & Contract Management	On Track	<ul style="list-style-type: none"> <li>- Acceptable Procurement and Commercial Improvement Programme (PCIP)</li> <li>- Training for staff on contract management</li> </ul>	
- Annual Report and Accounts	On track	<ul style="list-style-type: none"> <li>- Clean audit opinion issued and annual accounts delivered on time</li> </ul>	
- Financial and Budget Management	On track	<ul style="list-style-type: none"> <li>- Delivery of balanced budget</li> </ul>	
- Internal Audit	On track	<ul style="list-style-type: none"> <li>- Internal audit completion</li> </ul>	
- Risk Management			

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<ul style="list-style-type: none"> <li>- Freedom of Information/Environmental Information Regulations</li> </ul>			2019/20 (2018/19) <ul style="list-style-type: none"> <li>- FOI – 4 (14)</li> <li>- EIR – 5 (48)</li> <li>- FOI Review – 0 (0)</li> <li>- EIR Review – 0 (1)</li> </ul>
<ul style="list-style-type: none"> <li>- Complaints</li> <li>- Data Protection</li> <li>- Records Management</li> </ul>	On track	1 Subject Access Request, 1 Right to be forgotten request	2019/20 - 20 (2018/19 - 103)
<ul style="list-style-type: none"> <li>- Equalities &amp; Diversity</li> <li>- Board Administration and Governance</li> <li>- Health &amp; Safety</li> </ul>	On track	- Percentage of reported accidents/incidents/near miss/hazards closed out	<ul style="list-style-type: none"> <li>- May 2019/20 – 21 have been reported and</li> <li>- 48% of these have been closed out.</li> <li>- 1 report submitted.</li> </ul>
<ul style="list-style-type: none"> <li>- Carbon Management &amp; Climate Change</li> </ul>	On track	<ul style="list-style-type: none"> <li>- Submission of Scottish Public Body annual Climate Change report</li> <li>- Develop a trial 'Paperless Board &amp; Executive Team Project' to explore paper reduction in the organisation</li> </ul>	
<ul style="list-style-type: none"> <li>- ICT Infrastructure Management</li> </ul>	On track	<ul style="list-style-type: none"> <li>- Cyber Essential Plus Standard Achieved</li> <li>- Device Security Upgraded</li> <li>- ICT Infrastructure Upgrades to ensure System Resilience</li> </ul>	

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19. b) Target innovation and continual improvement in the management and delivery of: <ul style="list-style-type: none"> <li>- Best Value</li> <li>- Estates &amp; Asset Management</li> <li>- Sharing/partnering for the delivery of services</li> <li>- Legal Agreements</li> <li>- Litigation</li> <li>- Publishing data</li> <li>- Digital transformation</li> <li>- Digital Services</li> <li>- Portfolio, Project and Programme Management</li> <li>- Stakeholder engagement and communication</li> </ul>	<ul style="list-style-type: none"> <li>On track</li> <li>On track</li> <li>On track</li> <li></li> <li></li> <li></li> <li></li> <li>On track</li> <li>On track</li> </ul>	<ul style="list-style-type: none"> <li>- Best Value efficiencies achieved</li> <li>- Complete Estates Management Database and Reporting</li> <li>- Develop partner approach to litter and ground management (West Loch Lomond)</li> <li></li> <li></li> <li></li> <li></li> <li>- Improve Project and Programme Management Processes</li> <li>- Develop a centralised stakeholder management database</li> </ul>	
20. Adopt the principles of the Scottish Approach to Service Design to help deliver against NPPP and Our 5-Year Plan priorities and build organisational user research and design thinking capability. On Track	On track	<ul style="list-style-type: none"> <li>- Deliver a programme of awareness and engagement events to raise the profile of service design with staff and Board, then wider partners</li> <li>- Develop a plan for building service design capability among staff, Board and partners</li> <li>- Deliver at least one organisational priority using service design/design thinking principles</li> <li>- Test and learn from delivering a pilot programme of 'ideas lab(s)' to tackle difficult issues facing the National Park that would benefit from innovative solutions.</li> <li>- Share learning from this approach with staff, Board, partners and other public bodies within the EELG portfolio.</li> </ul>	<ul style="list-style-type: none"> <li>- 2 x awareness raising sessions with Operational Managers so far.</li> </ul>

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requires an explanatory note				

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- i There is an ongoing very busy caseload of complex applications within the Planning Development Management teams, including two major applications submitted in Q1 2018-19 which have yet to be determined and a further major application submitted in Q1 of 2019-20. The range of applications include tourism proposals, housing applications and mixed use developments. The statistics for the second half of 2018-19 have not yet been published by the Scottish Government and the figures provided are estimates. A staff member in the Performance and Support team (dealing with smaller applications) left during Q4, and this resulted in workload capacity issues and contributed to the increase in time taken to determine householder applications.
  - ii A software issue affecting the public consultation resulted in the consultation period being extended. This means the draft Core Paths Plan will now come to Board in September 2019, with expected submission to Scottish Government soon after.
  - iii The good weather at the start of the season resulted in a spike in visitor numbers, and camping in the National Park. This, along with a lack of widespread public knowledge of the new byelaws, is reflected in the relatively high number of camping byelaw offences for this time of year.
  - iv While sickness levels are up when compared with the same period last year, the overall trend prior to this is down from 11 days per person 2017/18 to 7 days per person in 2018/19, our lowest level since 2013/14. Our aim is to reduce numbers to below 7 days.