

National Park Authority Board Meeting

Agenda Item 10

Annual Operational Plan Reports



Paper for information

1. Introduction

1.1 This report covers the final report of the year on the progress of 2018/19 Operational Plan objectives (**Appendix 1**) and, following the approval of the 2019/20 Annual Operational Plan at the March Board meeting, the first report on the progress of 2019/20 objectives (**Appendix 2**).

2. Recommendation

2.1. Members are asked to **note** the contents of this report and the progress reports contained in Appendices 1 and 2.

3. Contribution to National Park Partnership Plan and Our 5-Year Plan

3.1. The Annual Operational Plan objectives are 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. The 2019/20 Annual Operational Plan also references where relevant priorities from Our 5 Year (Corporate) Plan are being delivered.

4. Headlines

4.1. The report attached as **Appendix 1** provides an End of Year update for the delivery of the 2018/19 Annual Operational Plan. Feedback from the March Board meeting has been taken into account to better align the quantitative data reported against the measurements of success. The majority of activities progressed in line with what had been previously reported. The highlights of the final months of the 2018/19 year were:

- Representatives from the Youth Committee attending the March Board meeting.
- Opening of Loch Achray campsite.
- Successful preparations for the 2019 visitor season.
- Significant preparations to carry out visitor site improvements at Luss, Tarbet and Inveruglas following successful Rural Tourism Infrastructure Fund bids.
- Approval of our new Camping Development Framework
- Approval of our Trees and Woodlands strategy for consultation
- Approval of a refreshed Wild Park programme
- The first annual report on progress of our Climate Change Action Plan

4.2. **Appendix 2**, which contains the first progress report of the year for the 2019/20 Annual Operational Plan, covers progress to April and May 2019. The majority of activities are progressing in line with expectations. Over this period there has been a focus on the delivery of:

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- Consultation on the Trees and Woodland Strategy
- Consultation of the Core Paths Plan
- Year 3 of Your Park and the opening of Loch Achray and Loch Chon campsites
- A programme of events in support of the Keep Scotland Beautiful #SpringClean and roadside #GiveYourLitterALift litter campaigns.
- Year 2 of Callander's Landscape programme
- The launch of the National Park Grant Scheme (and Tree Planting Grant Scheme)
- Supporting the delivery of the new Social Enterprise Academy Project, by recruiting two new staff members through the Community Partnership

4.3. There are currently no projects anticipated to be "At Risk" or "Cancelled/Postponed"

4.4. 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 Framework
- Litter
- Car Park Charging
- West Loch Lomond Rural Tourism Infrastructure Fund (RTIF)

5. Conclusion

Overall, good progress was made over the last few months of 2018/19 to deliver the majority Annual Operational Plan 18/19.

Although still early in the financial year good progress is being made in delivering the Annual Operational Plan 19/20.

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Authors: Alan Bell, Landscape and Ecology Manager
Nicola Colquhoun, Land Management Programme Manager
Carol Matthews, Visitor Experience Manager
Kenny Auld, Access, Recreation & Health Manager
Matt Buckland, Visitor Operations Manager
Emma Hislop, Communications Manager
Joanne Ford, Communications Manager
Gareth Archibald, ICT Systems Manager
Elaine Wade, HR Manager
Emma Yendell, Estates Manager
Charlotte Wallace, Volunteering, Engagement & Programme Manager
Leigh Hamilton, Ranger Service Manager
Jim Downie, Ranger Service Manager
Bob Cook, DM Planning Manager
Catherine Stewart, DM Planning Manager
Susan Brooks, Development Planning & Communities Manager
Eilidh McKerry, Finance Manager
Sandra Dalziel, Legal Manager

Executive Sponsor: Executive Team

Board Sponsor: James Stuart