

# Annual Operational Plan (AOP) 2019-20

## Progress Report – 21 November 2019

|          |          |                 |         |                      |
|----------|----------|-----------------|---------|----------------------|
| Complete | On Track | Behind Schedule | At Risk | Cancelled/ Postponed |
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### Section 1: Our Priorities in 2019-20

This section highlights progress against the priorities identified in the 2019-20 Annual Operating Plan.

| Priority  | YTD progress  | Rating          |
|---|---|-----------------|
| <b>Driving forward the National Park Authority's role in mitigating climate change and enhancing biodiversity</b> |   |                 |
| A. Consult on and adopt a Trees & Woodland Strategy   | Trees and Woodlands Strategy approved by Board on 24/10/2019  | Complete        |
| B. Refresh Wild Park delivery priorities  | Each of the Wild Park the action programmes has been reviewed by their respective working groups and submitted to the Steering Group. It will then be summarised into an agreed delivery programme.   | On track        |
| C. A more sustainable organisation – reducing our carbon footprint and waste                                      | Scottish Government Public Bodies Annual Climate Change Report for 2018/19 now submitted. NP Board briefing held October 2019, with a paper considered at the December 2019 Board meeting.  | On track        |
| <b>Managing Visitor Pressures and Improving the Visitor Experience</b>  |   |                 |
| D. Develop a partnership litter strategy  | Executive and Board have provided preliminary input. Currently in drafting stage, due to be presented at March 2020 Board for approval.   | On track        |
| E. Progress East Loch Lomond capacity and traffic management actions with partners                                | There is broad support from stakeholders for renewing the East Loch Lomond Visitor Management Plan with a focus on Traffic and Litter management. Positive contact with the senior management team in Stirling Council has been made and the East Loch Lomond Visitor Management Group will be re-established with a meeting to be held Q4 to prioritise actions for 2020/21. | Behind schedule |
| F. Your Park Season 3 operations, monitoring and submitting report to Scottish Ministers                          | The interim conclusions from the Your Park Monitoring Framework are being refined to form the main body of the 3 Year Report. The report will be presented to March 2020 Board for approval before submission to Scottish Ministers.  | On track        |

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| Priority   | YTD progress   | Rating          |
|--|--|-----------------|
| G. Estate & Tourism Infrastructure Development & facilities (toilets, car parks, services)                       | <p>Refurbishment of and 24-hour access to the public toilets at Tarbet and Inveruglas, upgrade of the car park at Inveruglas, installation of a motorhome disposal point at Tarbet and improvements to the public toilets at Luss, amongst other improvements at these sites are due to be completed by the end of November. This work is being partially funded through the Rural Tourism Infrastructure Fund (RTIF).</p> <p>Refurbishment of the public toilets at Balmaha are due to commence in December, also under our RTIF Programme.</p> | On track        |
| <b>Place and Destination Development</b>   |  |                 |
| H. Business collaboration and planning for Year of Coast and Waters  | National Park is on the national working group; National Park events programme being developed; we've provided support for two funding applications lodged.  | On track        |
| I. Deliver Callander's Landscape projects  | Outstanding issues remain despite proactive management of this complex and ambitious partnership project. This includes multiple project work streams on legal/landowner agreements, future maintenance and management plans set against tight funding deadlines place the Falls of Leny project at significant risk.  | At risk         |
| J. Develop and innovate Land Use Rural Development Framework   | Internal project team and external steering group established with a co-design progress undertaken to inform and agree the scope and outcomes for the Strathard Framework. Planning Aid Scotland (PAS) has been appointed to support this work which is due for completion end March 2020.   | On track        |
| <b>Organisational Plans and Improvements</b>   |  |                 |
| K. Sustaining our services and contributing to our outcomes by generating income and leveraging external funding | Success in leveraging external funding (eg RTIF). Income from car parking and toilets below budget.  | Behind schedule |
| L. Revised Outdoor Recreation Plan, consultation and finalisation  | Draft Outdoor Recreation Plan 2 going to December Board for approval.  | Behind schedule |

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|--|---|-----------------|
| M. Updated Core Path Plan adopted  | Consultation closed. Pending decision from Scottish Government Reporter's Unit, final plan provisionally planned for March 2020 Board.                        | On track        |
| N. Develop a new Tourism Action Plan   | Tourism Action Plan developed, drafted and first year of activity delivery underway but formal document not yet completed: but will be completed by year end. | Behind schedule |
| O. To be a high performing organisation delivering excellent statutory and regulatory services and demonstrating best practice in managing public funds, corporate governance, organisation development and corporate procedures | Minimal recommendations from Internal and External Audits.  | On track        |

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### Section 2: Detailed activities

| AOP Activity   | NPPP / 5-Year Plan Priority  | AOP Measurement of Success   | YTD progress  | Rating          |
|--|------------------------------|--|---|-----------------|
| 1. We will identify ways to supplement our core funding to help sustain and improve the services we deliver in the National Park | 5-YP Priority 6: Fundraising | - Deliver agreed preferred option for our vacant building, landholding and responsibilities in Luss;   | Review of works required to bring building up to basic standard carried out. Informal community consultations undertaken. Options to gauge potential operator interest during Q3 to inform final proposed offering. | On track        |
|  |                              | - Maximise the generation of toilet income in 2 (Luss and Balmaha) of our 8 public toilet facilities following upgrades to charging mechanisms;    | Upgrade works behind schedule – West Loch Lomond to complete by end of November 2019. East Loch Lomond on track to complete end of February 2020  | On track        |
|  |                              | - Tender to secure a tenant for the Inveruglas/Tarbet following completion of the RTIF work;   | Aim to secure new tenant leases commencing by 2020 season.  | Behind schedule |
|  |                              | - 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; | Lease of Balmaha Car Park no longer available.<br><br>Milarrochy Bay conversations with Landlord continuing constructively.   | Behind schedule |
|  |                              | - Introduce automated car park charging systems in Tarbet, Inveruglas and Milarrochy;  | Scoping of project completed. Cost benefit analysis of charging mechanisms to be complete Q4 for delivery beginning of 20/21.   | Behind schedule |

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| AOP Activity   | NPPP / 5-Year Plan Priority         | AOP Measurement of Success   | YTD progress   | Rating   |
|--|-------------------------------------|--|--|----------|
|  |                                     | - Develop options for investing strategically in our wider sites to generate additional sources of income; (i.e. Tarbet)   | We are prioritising the development of our estates management system, due for delivery this year, which will help inform strategic investment options. | At risk  |
|  |                                     | - Build/share or recruit knowledge and expertise to maximise leveraging alternative sources of funding and considering different schemes such as crowdfunding, community payback.                                      | Internal group established to examine fundraising opportunities.   | On track |
| 2. Deliver the National Park Grant Scheme  | All 13 NPPP Outcomes and Priorities | - Invite and award grant funding to projects that help deliver National Park Partnership Plan outcomes and priorities  | 13 grants offered, committing the full £85K budget with £20K expected to be spent by end of November.  | On track |
| 3. Develop, expand and deliver Land Partnerships which deliver better integrated management of the land and water environment providing multiple benefits for nature and people. | 4:1 Integrated Land Management      | - 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). | Trees and Woodlands Strategy communications plan has been finalised for sign off and Wild Park communications plan drafted.                            | On track |

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|  |                             | <ul style="list-style-type: none"> <li>Implement Phase 2 of the Strathard Initiative aligned to the development of a Strathard Land Use and Rural Development Framework</li> </ul>  | The National Park has taken over the Chair of the Strathard Initiative Group from SEPA and contractors appointed to facilitate engagement for the development of the Strathard Framework | On track |
|  |                             | <ul style="list-style-type: none"> <li>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.</li> </ul> | Efforts to ensure positive new ownership of the estate are well-advanced and a positive outcome seems likely at this point.  | On Track |
| 4. Develop and deliver projects that restore and connect important habitats and species on a landscape scale.                | 2:1 Habitats<br>1:2 Species | <ul style="list-style-type: none"> <li>Wild Park: Develop Riverside Habitat Improvement Project with Forth Rivers Trust by March 2020.</li> </ul>   | Proposals and legal agreement for riparian planting have been drafted and are under discussion with Forth Rivers Trust.  | On Track |
|  |                             | <ul style="list-style-type: none"> <li>Wild Park: Implement control phase of Cuilvona &amp; Craigmore Rhododendron Control Project (as part of Trossachs Invasive Species Project).</li> </ul>                                  | Control of invasive rhododendron is underway   | On Track |
| 5. The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and | 2:1 Landscape and Heritage  | <ul style="list-style-type: none"> <li>Respond to the Draft Roads Orders and EIA consultation for the A82 Trunk Road upgrade.</li> </ul>  | Discussions with design team and Transport Scotland are continuing and consultations on roads orders expected by the financial year end.   | On Track |

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| experience them   |  | - Support Year 1 of the Greater Cononish Glen Management Plan, including tree planting, deer fencing and landscaping.  | Year 1 of the plan is being delivered  | On Track        |
| 6. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.                         | 3:1 Climate Change                         | - Develop four sites for peatland restoration and secure funding to deliver on the ground works by March 2020.         | Six site plans are ready for implementation (with a further six in prep) of which only one will be able to proceed this year due to external delays in SNH funding, landowner permissions and contractor availability. | At risk         |
|   |  | - Develop four woodland expansion or tree planting proposals for approval by March 2020.                               | Due to our prompting, one scheme is being developed and initial discussions are in train on two more, with consultations also underway on three externally inspired creation proposals.                                | Behind schedule |
|   |  | - Undertake public consultation on Trees and Woodland Strategy by end of June 2019.                                    | Complete and strategy approved by Board in October 2019  | Complete        |
| 7. Improving and extending the National Park's recreational path network and effective promotion of land and water recreation | 5:1 Path Provision<br>5:2 Path Maintenance | - Agree with partners a strategy and funding model for the planned management and development of the West Highland Way | MOU drafted and further discussions with partners in early 2020  | Behind schedule |

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| AOP Activity           | NPPP / 5-Year Plan Priority | AOP Measurement of Success  | YTD progress  | Rating          |
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| opportunities.         | 5:3 Active Travel           | - Refreshed draft Outdoor Recreation Plan (and associated consultation/engagement plan) presented to the National Park Authority Board by June 2019   | Consultation & engagement plan, and structure/themes endorsed Oct. 2019 Board workshop  | On track        |
|                        | 6:2 Waterbus Network        |   |   |                 |
|                        | 6:3 Water Recreation        | - 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, Lochearnhead, Gartocharn, and Callander. | LCTT bid for Drymen to Balmaha not progressing at present due to capacity; bid for St Fillans to be submitted before 15 Nov 2019; Lochearnhead funding secured but project not started. | Behind schedule |
|                        | 7.1 Growing Tourism Markets |   |   |                 |
| 9.1 Health Improvement |                             |   |   |                 |
|                        |                             | - Completion of six The Mountains & The People path improvement projects and agree post project legacy arrangements.  | Oct 2019 - Partners agreed delivery plan to complete final 3 capital stages by May 2020.<br>Legacy discussions are ongoing.   | On track        |
|                        |                             | - Produce 6 new route cards/itineraries covering land and water.  | No progress made as yet.  | Behind schedule |



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|---|---|--|---|-----------------|
|   |   | - 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. | Brief agreed with RoSPA. Water safety event planning in progress. Life ring installed at Firkin Point. Risk Assessments are currently being reviewed. | Behind schedule |
| 8. Development of a joined-up approach to Litter Prevention   | 5-YP Priority 1: Litter   | - Refine the existing National Park Authority Litter Prevention Action Plan and deliver Year 1 actions   | This has been superseded by the litter and waste prevention strategy. Aim to present to the Board for approval in March 2020.                         | On track        |
|   |   | - Launch our heightened litter prevention efforts through a series of Spring Clean events  | 5 events were held by the NPA, with additional partner / stakeholder events supported.  | Complete        |
| 9. Prioritise investment in the key Visitor Sites on our own estate to improve the visitor experience | 7:1 Growing Tourism markets   | - 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;           | Estimated completion by end of November 2019. Smart bins from the preferred bidder are being tested.  | On track        |
|   | 8:1 Visitor Management<br>5-YP Priority 2: Visitor Infrastructure<br>5-YP Priority 3: Sustainable | - Completion of the RTIF East Loch Lomond Project (if funding is approved);  | Estimated to complete end of February 2020  | On track        |

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| AOP Activity  | NPPP / 5-Year Plan Priority                                     | AOP Measurement of Success   | YTD progress  | Rating          |
|---|---|--|---|-----------------|
|   | Organisation  | - Contribute to the improved infrastructure project at Crianlarich in partnership with Stirling Council and Strathfillan community | This community-led project is currently being re-scoped by partners and the timeline is under review.   | Behind schedule |
| 10. Deliver and promote a programme of signature events                                     | 7:1 Growing Tourism Markets                                     | - Business collaboration and planning for Year of Coast and Waters 2020  | Partnering with national orgs via VisitScotland working group, and developing NP programme of activity for launch in March 2019.  | On track        |
|   |   | - Work with Glasgow City Council and EventScotland towards proposed UCI world cycling event in 2023                                | Regular meetings Event Scotland & Glasgow Life; Routes and venues yet to be confirmed.  | On track        |
|   |   | - Seek to support successful delivery of a public event in 2019.   | Inuagural 'Go Swim Loch Lomond' event in September attracted 822 participants; 2,500 spectators; £10K Event Scotland grant; positive media coverage and visitor feedback: 77% rated Excellent; 20% Good | Complete        |
| 11. Encourage tourism businesses to innovate, collaborate and capitalise on growing markets | 7:1 Growing Tourism Markets<br>7:2 Information and Connectivity | - Create and market tourism business tool kits   | Plan to expand NPA business section of website; two tool kits identified for development & upload: Adventure tourism and Accessible tourism by March 2020.  | On track        |

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|---|---|--|---|-----------------|
|   |   | - Support accessible tourism   | Contributed as a project partner to Visit Scotland Accessible campaign and development of downloadable itineraries launched 12/11/19.   | On track        |
|   |   | - Develop MOU for West Highland Way managers and plan improved commercial activity and marketing.  | Plan in place; bid for £70K with LEADER towards 12-month commercial manager post for 2020.  | On track        |
| 12. Continue to deliver the Camping Development Strategy and Monitor Camping Management Zones | 8:1 Visitor Management<br>8:2 Public transport<br>7:1 Growing Tourism Markets | - 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. | Camping Development Strategy presented at June Stakeholder Forum. Human Waste Project completed and well received. Engagement planning for 2020/21 will be undertaken in Q4. Capacity issues mean that refreshed plan likely to be published next financial year. | Behind schedule |
|   |   | - Pilot interventions (including targeted communications) to tackle the issue of irresponsible toileting at key sites associated with camping.   | Interventions piloted July – Sept 2019. End of trial evaluation report to be discussed at visitor management project board in December.   | On track        |

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|---|------------------------------|--|--|-----------------|
|   |                              | - 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. | Dedicated website is being used. Waste disposal point installed at Tarbet. Ongoing work with Callander community. Capacity issues mean that motorhome plan likely to be published next financial year.                       | Behind schedule |
|   |                              | - Work with partners to pilot interventions to reduce 2019 summer traffic pressures on ELL and at the Falls of Falloch.  | The installation and management of Police Scotland signage at Balmaha had some positive impact on parking behaviour. Falls of Falloch will continue to be monitored with liaison with Police Scotland and Transport Scotland | Complete        |
| 13. Continue to develop, expand and deliver well planned, transformational volunteer, education and outreach opportunities, to ensure people from a wide range of backgrounds are enjoying, valuing and helping manage the National Park. | 9:1 Health Improvement       | - Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery   | 23 Volunteer Partners engaged with.  | On track        |
|   | 9:2 Engagement and Learning  | -  |  |                 |
|   | 12:1 Skills & Training       | - Deliver over 9,000 Volunteer Ranger visitor engagement hours   | 7165 Volunteer Ranger hours, with 74 active Volunteer Rangers.   | On track        |
|   | 5-YP Priority 3: Sustainable | - Deliver over 7,500 practical conservation volunteer hours  | 4715 hours year to date  | On track        |

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|              | Organisation<br>5-YP Priority 4:<br>Attractive,<br>Accessible and<br>Healthy<br>Destinations<br><br>5-YP Priority 8:<br>Communication<br>and Engagement | - Lead on the delivery of an annual programme of Young Volunteer Opportunities with partners                          | Two further Young Volunteer days have been run. And ongoing recruitment of young volunteers is underway. Offering volunteer opportunities as a way to support placement requests.  | On track |
|              |   | - Develop further Climate Change linked (STEM) education resources  | Scheduled for Q3/4   | On track |
|              |   | - Run week long Junior Ranger Programmes for four high schools, and wider, year-round programme for other schools     | Complete. Four successful programmes delivered. One with new partner school Dunoon Grammar.  | Complete |
|              |   | - Support 75 school field trips to the Park   | 54 schools supported   | On track |
|              |   | - Maximise opportunities for the Youth Committee to become fully embedded within decision making at the National Park | Youth Committee in attendance at all Board meetings to date. Input also secured around new Outdoor Recreation Plan and Litter Strategy development. Plan for further engagement across the remainder of the year in place. | On track |
|              |   | - Oversee the John Muir Award Partnership delivery of over 1,500 awards   | 2186 awards delivered to date through 78 providers. 27% of these are groups at risk of exclusion.  | On track |

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|--|--|---|---|-----------|
|  |  | - To continue to enhance our inclusive engagement and work with a wider range of communities and groups   | 16 groups supported to visit. Backbone partnership managed. Significant work with Stirlingshire partners to broaden access to volunteering.   | On track  |
| 14. Deliver, monitor, and promote the Local Development Plan and commence preparation of Local Development Plan 2 (LDP2) | 11:1 Low Carbon Economy                                  | - Maintain and regularly update the Action Programme  | Updated November 2019.  | On track  |
|  | 11:2 Rural Diversification                               | - Conclude review of Local Development Plan evidence base by end December 2019  | Internal review of evidence base and LDP strategy undertaken.   | On track  |
|  | 12:2 Affordable Housing                                  | - Pre Main Issues Report Engagement with key stakeholder by March 2020  | Decision taken in April 2019 not to progress with Main Issues Report and all LDP2 timescales re-programmed to align more closely to Scottish Government work programme to implement the new Planning (Scotland) Act 2019. | Cancelled |
| 15. Improving Towns and Villages   | 10:1 Improving Towns and Villages<br>10:2 Built Heritage | - Ensure the National Park maximises the opportunities of existing Council led City/Rural Growth Deals and explore the potential opportunities for a Park focus | Continued liaison with Stirling Council on Callander.   | On track  |

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|  |                                    | <ul style="list-style-type: none"> <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> </ul>                                      | Balloch village centre public realm works officially opened in September 2019. At the request of the Community Council, the Arrochar Forum is not currently meeting. | On track |
|  |                                    | <ul style="list-style-type: none"> <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> | <p>The Strathard Strategic Partnership continues to meet quarterly.</p> <p>Work to progress the Strathard Framework is on track.</p>                                 | On track |
| 16. Support communities to build and establish capacity to progress actions that improve quality of life and place | 12:2 Affordable Housing            | <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>                      | Social Enterprise Hub launched August 2019.  | On track |
|  | 13:1 Supporting Community Capacity |  | 4 day Facilitator (tutor) programme completed with 16 people attending.  |          |
|  | 13:2 Supporting Community Action   | <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> </ul>  | Working with Strathfillan and Killin communities to prepare new Community Plans.   | On track |
|  | 13:3 Community Partnership         |  |  |          |

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|   |                                    | - Through the Community Partnership continue to provide targeted capacity support and guidance to communities within the National Park. | Direct support provided to Lochgoil and two communities referred to Stirling Voluntary Enterprise for support. | On track        |
| 17. Support delivery of Callander's Landscape | 4:1 Integrated Land Management     | - Year One projects successfully delivered and/or on track by March 2020.   | All Year One projects commenced and on track, except for Falls of Leny.  | At risk         |
|   | 13:1 Supporting Community Capacity | - Year 2 and 3 projects scoped and delivery commenced by July 2019.   | Scoping for two paths projects (Coilhallan and Little Leny Meadows Path) postponed to start January 2020.      | Behind schedule |
|   |                                    | - Remaining match funding secured or on track to be secured by March 2020.  | Match funding position on track (82% of match secured)   | On track        |



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| 18. Target continual improvement in the management of, compliance with and delivery of accessible and high performing statutory and regulatory functions and reporting: | n/a                         | - Planning decision timescales to be consistent with national average (within 2 weeks of average)         | Draft/estimated figures for Q1 and Q2 show an improvement in determination times for Local (Householder) applications and within 2 weeks of average (6.2 weeks in Q1, 8.1 weeks in Q2; compared with 9.1 weeks in 2018-19 & Scottish Average 7.2 weeks); Local (non-Householder) applications are taking longer to determine reflecting the complexity of casework (13.3 weeks in Q1, 15.0 weeks in Q2; compared with 13.2 weeks in 2018-19 & Scottish Average 10.7 weeks). | Behind schedule |
|   |                             | - Core Paths Plan submitted to Scottish Government in June 2019.  | Will be submitted by end of 2019 calendar year.   | Behind schedule |
|   |                             | - Reduced level of recorded byelaw contraventions on Loch Lomond between March 2019 and March 2020 levels | 2018: 248 Contraventions<br>2019: 185 Contraventions  | On track        |
|   |                             | - Reduced level of recorded camping byelaw contraventions between March - September 2019 from 2018 levels | 2018: 931 Contraventions<br>2019: 735 Contraventions  | On track        |

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| Complete | On Track | Behind Schedule | At Risk | Cancelled/<br>Postponed |
|----------|----------|-----------------|---------|-------------------------|

| AOP Activity | NPPP / 5-Year Plan Priority | AOP Measurement of Success  | YTD progress   | Rating    |
|--------------|-----------------------------|---|--|-----------|
|              |                             | - Provide Ministers with the 3 <sup>rd</sup> Annual Update on the implementation of the Camping Management byelaws in December 2019 | In production. To be presented at December 2019 Board.   | On track  |
|              |                             | - Provide Ministers with formal report on operation of camping management byelaws by March 2020                                     | Refinements to monitoring conclusions being made, report to be presented at the March 2020 Board.  | On track  |
|              |                             | - Procurement of new boat to maximise efficiency of water patrols and allow safer and efficient maintenance to navigation marks     | Purchase of maintenance boat delayed due to budgetary constraints. To be reviewed In January 2020 for decision to go ahead in 2019/2020 or delay until 2020/21. Replacement of new patrol boat will be part of 2020/21 budget process or a specific capital request to SG. | Postponed |

# Annual Operational Plan (AOP) 2019-20

## Progress Report – 21 November 2019

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| Complete | On Track | Behind Schedule | At Risk | Cancelled/<br>Postponed |
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| AOP Activity  | NPPP / 5-Year Plan Priority | AOP Measurement of Success  | YTD progress  | Rating   |
|---|-----------------------------|---|---|----------|
| 19. a) Comply with mandatory/statutory duties within: <ul style="list-style-type: none"> <li>- Human Resource Management</li> <li>- Procurement &amp; Contract Management</li> <li>- Annual Report and Accounts</li> <li>- Financial and Budget Management</li> <li>- Internal Audit</li> <li>- Risk Management</li> <li>- Freedom of Information/Environmental Information Regulations</li> <li>- Complaints</li> <li>- Public Records Management</li> <li>- Equalities &amp; Diversity</li> <li>- Board Administration and Governance</li> <li>- Health &amp; Safety</li> <li>- Carbon Management &amp; Climate Change</li> <li>- ICT Infrastructure Management</li> <li>- Data Protection</li> </ul> | n/a                         | - Compliance with standards and reporting requirements achieved   | Statutory Annual accounts process 18/19 completed in August 2019 with no significant issues. Audit planning and started for 2019/20. Accounts laid before Parliament November 2019. GDPR / CRSA internal audit progressing well with only two low risk findings anticipated (non GDPR). Procurement capability assessment completed with only minor issues. | On track |
|   |                             | - Submission of Scottish Public Body annual Climate Change report   | Report submitted ahead of end November deadline.  | Complete |
|   |                             | - Develop a trial 'Paperless Board & Executive Team Project' to explore paper reduction in the organisation | Trial underway.   | On track |
|   |                             | - Cyber Essential Plus Standard Achieved  | Renewal due in March 2020.  | On track |
|   |                             | - Device Security Upgraded  | Mobile Device Management system Selected.<br><br>Windows 10 and Server 2016 migration proceeding.   | On track |
|   |                             | - ICT Infrastructure Upgrades to ensure System Resilience   | Project Team resource allocated and Technical Design being finalised.   | On track |

# Annual Operational Plan (AOP) 2019-20

## Progress Report – 21 November 2019

|          |          |                 |         |                         |
|----------|----------|-----------------|---------|-------------------------|
| Complete | On Track | Behind Schedule | At Risk | Cancelled/<br>Postponed |
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| AOP Activity  | NPPP / 5-Year Plan Priority | AOP Measurement of Success  | YTD progress  | Rating   |
|---|-----------------------------|---|---|----------|
| 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>- Digital Services</li> <li>- Publishing data</li> <li>- Digital transformation</li> <li>- Portfolio, Project and Programme Management</li> <li>- Stakeholder engagement and communication</li> </ul> | n/a                         | - Best Value efficiencies achieved  | Best value reviewed at year end. Significant staff savings target has been exceeded to date.  | On track |
|   |                             | - Complete Estates Management Database and Reporting  | Procurement of database/management system in progress, half of all estates asset data collated.   | On track |
|   |                             | - Develop partner approach to litter and ground management (West Loch Lomond)   | Joint agreements with Argyll and Bute Council over 2019 season have worked well and aiming to repeat in 2020 season. Review / establishment meeting with A&BC early 2020. | On track |
|   |                             | - Improve Project and Programme Management Processes  | Review of current systems and processes underway. Use of peer network to share learning.  | On track |
|   |                             | - Develop a centralised stakeholder management database   | Research carried out and options presented to Executive. Internal working group for stakeholder management established and due to meet November 2019.                     | On track |
| 20. Adopt the principles of the Scottish Approach to Service Design to help deliver against NPPP and Our 5-Year Plan priorities and build   | n/a                         | - Deliver a programme of awareness and engagement events to raise the profile of service design with staff and Board, then wider partners | Operational Managers & Board have taken part in learning sessions. Wider staff awareness will be next focus.  | On track |

# Annual Operational Plan (AOP) 2019-20

## Progress Report – 21 November 2019

|          |          |                 |         |                      |
|----------|----------|-----------------|---------|----------------------|
| Complete | On Track | Behind Schedule | At Risk | Cancelled/ Postponed |
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| AOP Activity   | NPPP / 5-Year Plan Priority | AOP Measurement of Success   | YTD progress   | Rating          |
|--|-----------------------------|--|--|-----------------|
| organisational user research and design thinking capability. |                             | - Develop a plan for building service design capability among staff, Board and partners  | Internal Service Design champions being identified and trained.                  | On track        |
|  |                             | - Deliver at least one organisational priority using service design/design thinking principles   | Planning performance improvement project is adopting a design thinking approach. | On track        |
|  |                             | - 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. | This will need resourced in Q4 if it is to happen in 2019/20                     | Behind schedule |
|  |                             | - Share learning from this approach with staff, Board, partners and other public bodies within the EELG portfolio.   | Service design work to date shared with EELG Digital Group.                      | On track        |