

Annual Operational Plan (AOP) 2019/20

Progress Report – 17 February 2020

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| 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 |
|---|---|-------------------------|
| Driving forward the National Park Authority's role in mitigating climate change and enhancing biodiversity | | |
| 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 | The Wild Park Steering Group will sign off the delivery programme in April 2020. It will be focussed on six geographical areas where multiple actions will be delivered to achieve meaningful change. | Postponed to April 2020 |
| C. A more sustainable organisation – reducing our carbon footprint and waste | Scottish Government Public Bodies Annual Climate Change Report submission shows a 12% decrease in emissions since last year. | On track |
| Managing Visitor Pressures and Improving the Visitor Experience | | |
| D. Develop a partnership litter strategy | A draft Litter and Waste Prevention Strategy was discussed at the Chairs and Executive Group, as well as the Delivery Group, in February. It will also be presented at the March Board. | On track |
| E. Progress East Loch Lomond capacity and traffic management actions with partners | Liaison is ongoing with key partners at Forestry and Land Scotland and Stirling Council on sustainable visitor management on East Loch Lomond, exploring proposals for electronic pre-emptive visitor signage and a feasibility study for an E-Bus and associated park and ride. We plan to meet partners and community representatives for the East Loch Lomond Visitor Management Group in March 2020. | Postponed to 2020/21 |
| F. Your Park Season 3 operations, monitoring and submitting report to Scottish Ministers | Report to be presented to the Board in March 2020 before submission to Scottish Ministers. | On track |

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| G. Estate & Tourism Infrastructure Development & facilities (toilets, car parks, services) | Public toilets at Tarbet and Inveruglas refurbished and 24-hour access provided, Inveruglas car park resurfaced and motorhome disposal point at Tarbet installed. Improvements to public toilets at Luss completed. Public toilet refurbishment and 24-hour access provision at Balmaha underway and due to be completed by end March 2020. | On track |
| Place and Destination Development | | |
| H. Business collaboration and planning for Year of Coast and Waters | Full park-wide events programme drafted & being designed for April launch. EventScotland funding in place and bid made to WDC for signature swim event; LEADER support confirmed for West Highland Way (WHW) 40 th year event with WHW business workshops scheduled 4 & 11 March. | On track |
| I. Deliver Callander's Landscape projects | Falls of Leny remains behind schedule, and is at risk, however positive progress is being made to establish a phased approach to delivery to a revised timeline. All other aspects of this multi-partner project, including securing match funding, are on track. Most notably is the successful completion of the new Callander Crags path – completing the link from Callander to the Bracklinn Falls path. | At Risk |
| J. Develop and innovate Land Use Rural Development Framework | The workshops are on track to be delivered in March 6 th and 25 th by the consultant (Planning Aid Scotland) and this work will be complete by end March 2020. | On track |
| Organisational Plans and Improvements | | |
| 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 |

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| L. Revised Outdoor Recreation Plan, consultation and finalisation | Draft 'Active Park, Healthy People' plan went to December Board and public consultation closed this quarter. We expect to bring the final plan to the June 2020 Board meeting for approval. | Postponed to June 2020 |
| M. Updated Core Path Plan adopted | Draft Core Path Plan currently with Reporter. Hearing for one objection now set by Reporter for spring 2020. | Postponed to spring 2020 |
| N. Develop a new Tourism Action Plan | Tourism Action Plan in place with supporting documents of Business Engagement Plan and West Highland Way strategy until 2023. | Completed |
| 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

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| 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; | Resource being identified to progress project and release invitations for Expressions of Interest by June. | Postponed to 2020/21 |
| | | - Maximise the generation of toilet income in 2 (Luss and Balmaha) of our 8 public toilet facilities following upgrades to charging mechanisms; | West Loch Lomond complete. East Loch Lomond due to complete by the end of March 2020. | On track |
| | | - Tender to secure a tenant for the Inveruglas/Tarbet following completion of the RTIF work; | Work commenced and aim is to have tenants in place for Easter 2020. | 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; | Balmaha Car park lease cancelled. Negotiations ongoing with landowner at Milarrochy Bay. | Cancelled / postponed to 2020/21 |
| | | - Introduce automated car park charging systems in Tarbet, Inveruglas and Milarrochy; | Delivery option chosen and discussions progressing with commercial provider | Postponed to summer 2020 |

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| | | <ul style="list-style-type: none"> - Develop options for investing strategically in our wider sites to generate additional sources of income; (i.e. Tarbet) | We have focussed on procuring an estate management digital solution which will act as an asset database and management system. Preferred solution and budget now identified and dependent. Implementing this will support strategic decision-making across the Park Authority estate in future. | Cancelled |
| | | <ul style="list-style-type: none"> - 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. Staff member recruited to consider income generation to support West Highland Way development. | On track |
| 2. Deliver the National Park Grant Scheme | All 13 NPPP Outcomes and Priorities | <ul style="list-style-type: none"> - Invite and award grant funding to projects that help deliver National Park Partnership Plan outcomes and priorities | All the projects are currently on track, with £24K claimed to date. | 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 | <ul style="list-style-type: none"> - 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 Woodland Strategy Communications Plan and Wild Park Communications plan have both been finalised | Complete |

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| | | <ul style="list-style-type: none"> Implement Phase 2 of the Strathard Initiative aligned to the development of a Strathard Land Use and Rural Development Framework | <p>The Strathard Initiative to deliver a range of practical actions has not progressed since Autumn, due to capacity in the Conservation & Land Management Team.</p> <p>Support is being given to delivery of Strathard Framework development.</p> | Behind schedule |
| | | <ul style="list-style-type: none"> 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. | Currently awaiting response from landowners regarding outline offer from partners. | On track |
| 4. Develop and deliver projects that restore and connect important habitats and species on a landscape scale. | 2:1 Habitats 1:2 Species | <ul style="list-style-type: none"> Wild Park: Develop Riverside Habitat Improvement Project with Forth Rivers Trust by March 2020. | Agreement has been issued for signing and project is ready to start in March | On track |
| | | <ul style="list-style-type: none"> Wild Park: Implement control phase of Cuilvona & Craigmore Rhododendron Control Project (as part of Trossachs Invasive Species Project). | Work has been undertaken at Cuilvona and Craigmore. | On track |
| 5. The Park's special landscape qualities and sense of place are conserved and enhanced | 2:1 Landscape and Heritage | <ul style="list-style-type: none"> Respond to the Draft Roads Orders and EIA consultation for the A82 Trunk Road upgrade. | Transport Scotland's formal consultation has not commenced. | Behind schedule |

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| with more opportunities to enjoy and 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 seven in preparation. Blanket Bog restoration at Cashel has stalled due to contractor unavailability and won't happen this FY. Peat depth survey is underway and scrub clearance is about to commence at Moorpark. Volunteer clearance of scrub regen at Inchmoan raised bog is underway | At risk |
| | | - Develop four woodland expansion or tree planting proposals for approval by March 2020. | Discussions and consultation processes are continuing with these schemes. No substantive changes since previous update. | 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 |

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| 7. Improving and extending the National Park's recreational path network and effective promotion of land and water recreation opportunities. | 5:1 Path Provision | - Agree with partners a strategy and funding model for the planned management and development of the West Highland Way | Project plan agreed; MOU draft revised towards agreement by summer 2020; £80k funding secured towards additional resource to set up commercial operations to support WHW maintenance. | On track |
| | 5:2 Path Maintenance | | | |
| | 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 complete and timeline for final draft going to June 2020 Board meeting. | Postponed to June 2020 |
| | 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. | 2.25kms of new path created through Callander's Landscape, Bracklinn path link and Loch Earn Railway Project. | Complete |
| | 7.1 Growing Tourism Markets | | | |
| | 9.1 Health Improvement | | | |

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| | | - Produce 6 new route cards/itineraries covering land and water. | Options have been agreed and text developed however design and final edits yet to commence. Capacity issues across Access, Tourism and Communications teams impacting delivery. | Behind schedule |
| | | - 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. | Water safety events agreed and planned from March – June 2020. Visitor Risk Assessments drafted for Bracklenn and DMMS. Awaiting RoSPA input. | 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 | A draft Litter and Waste Prevention Strategy was discussed at the Chairs and Executive Group, as well as the Delivery Group, in February. It will also be presented at the March Board. | 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 |

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| 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; | Works complete. | Complete |
| | 8:1 Visitor Management | | | |
| | 5-YP Priority 2: Visitor Infrastructure | - Completion of the RTIF East Loch Lomond Project (if funding is approved); | Works commenced and due to complete by the end of March 2020. | On track |
| | 5-YP Priority 3: Sustainable Organisation | - Contribute to the improved infrastructure project at Crianlarich in partnership with Stirling Council and Strathfillan community | The Community has decided not to proceed with toilets and motorhome facilities project. | Cancelled |
| 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 | Continuing contribution to national working group: distribution of Year of Coasts and Waters 2020 information via business groups. Full event programme in production. | On track |
| | | - Work with Glasgow City Council and EventScotland towards proposed UCI world cycling event in 2023 | Joined strategic partners group Policy Workshop November 2019; meeting held February with EventScotland on race courses and potential options for National Park. | On track |

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| | | - Seek to support successful delivery of a public event in 2019. | Inaugural '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 7:2 Information and Connectivity | - Create and market tourism business tool kits | Business engagement plan drafted; toolkit topics reviewed and first one, <i>Accessible Tourism</i> is under development; second output will be on <i>Sustainability</i> . | On track |
| | | - Support accessible tourism | Model Accessible Tourism product in place and now being absorbed as business-as-usual via NPA business engagement plan delivered by Tourism team. | Complete |
| | | - Develop MOU for West Highland Way managers and plan improved commercial activity and marketing. | Bid was successful: £70k LEADER matched by £10k from West Highland Way Management Group; Business Development Manager post in place from January 2020; 40 th anniversary product from March. | On track |

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| 12. Continue to deliver the Camping Development Strategy and Monitor Camping Management Zones | 8:1 Visitor Management 8:2 Public transport 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. | Ongoing engagement with Scottish Government, Stirling Council, Forestry and Land Services and the Callander Community Council have continued on finding solutions both locally and nationally to the sustainable management of motorhomes. | Postponed |
| | | - Pilot interventions (including targeted communications) to tackle the issue of irresponsible toileting at key sites associated with camping. | Intervention and report completed. The project will be extended into 2020-21 expanding to wider geographical areas. | Complete |
| | | - 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. | Motorhome website to be updated to incorporate new waste disposal point at Tarbet. The future development of this webpage and additional media will be ongoing to support any additional development work in this area from now on. | Complete |
| | | - 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 |

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| 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 | 31 Volunteer Partners engaged. | On track |
| | 9:2 Engagement and Learning | - | Organisation wide audit of Volunteer opportunities complete – highlighting potential for development. | |
| | 12:1 Skills & Training | - Deliver over 9,000 Volunteer Ranger visitor engagement hours | 7709 Volunteer Ranger hours year to date | On track |
| | 5-YP Priority 3: Sustainable Organisation | - Deliver over 7,500 practical conservation volunteer hours | 6416 hours year to date | On track |
| | 5-YP Priority 4: Attractive, Accessible and Healthy Destinations | - Lead on the delivery of an annual programme of Young Volunteer Opportunities with partners | Additional Young Volunteer Day delivered along the West Highland Way on the 18 th Jan. Opportunity now to develop stronger partnership around skills development at Cashel. | On track |
| | 5-YP Priority 8: Communication and Engagement | - Develop further Climate Change linked (STEM) education resources | Resources due for completion end March 2020. Focus on water, and water voles. | 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 | 63 schools supported year to date | On track | |

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| | | - Maximise opportunities for the Youth Committee to become fully embedded within decision making at the National Park | <p>Developed Basecamp project for improved liaison and working between NPA and Youth Committee</p> <p>Session held with Youth Committee to plan out opportunities for involvement across the year ahead.</p> <p>Youth Committee supported RSPB Loch Lomond with the development of their site plans and ideas.</p> | On track |
| | | - Oversee the John Muir Award Partnership delivery of over 1,500 awards | <p>2,606 awards delivered to date, through 100 providers. 26% of these groups are at risk of exclusion. Recruitment underway with the John Muir Trust to replace shared officer role; JMT Inclusion Officer, supporting groups in the interim.</p> | On track |
| | | - To continue to enhance our inclusive engagement and work with a wider range of communities and groups | <p>Supporting the new West Dunbartonshire Outdoor & Woodland Learning networking group promoting Literacy in the landscape, Literacy in Nature and the Open Air Laboratories (OPAL) packs to a largely new audience of staff.</p> <p>Work ongoing with Stirlingshire Black, Asian and Minority Ethnic (BAME) groups.</p> | On track |

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| 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 | The action programme was updated in November and is due to be updated in April 2020. | On track |
| | 11:2 Rural Diversification | - Conclude review of Local Development Plan evidence base by end December 2019 | The internal review was completed in 2019. | Complete |
| | 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 | - 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. Argyll and Bute has announced its Rural Growth Deal and are awaiting further discussions. | On track |
| | 10:2 Built Heritage | - 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. | Balloch stakeholder meeting held on 16 th January 2020 to discuss progressing Station Square project. Arrochar Forum is not currently meeting. The Callander Partnership continues to meet. | On track |

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| | | <ul style="list-style-type: none"> - 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. | The Strathard Strategic Partnership meetings have been put on hold as the partners focus on the Framework workshops in March. The next meeting is likely to be May 2020. The work on the Strathard Framework is on track. | 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"> - 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. - Work with the Community Partnership to devise and deliver 2 new Community Place and Action Plans by March 2020. | Since August 2019, 3 training courses delivered to 63 people. 2 training sessions for 5 tutors (the target required by LEADER and the Social Enterprise Academy). And 1 Place Making in the Park session complete with 15 people attending. | On track |
| | 13:1 Supporting Community Capacity 13:2 Supporting Community Action 13:3 Community Partnership | | At Risk | |

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| | | <ul style="list-style-type: none"> Through the Community Partnership continue to provide targeted capacity support and guidance to communities within the National Park. | <p>Direct support provided to Croftamie and Strathfillan communities. Information to third sector via monthly e-bulletins. Preparation for Litter and Waste Summit in March 2020. Input to Forth Valley Social Enterprise Network, Stirling Third Sector Leader Forum to support future capacity building services.</p> | On track |
| 17. Support delivery of Callander's Landscape | 4:1 Integrated Land Management 13:1 Supporting Community Capacity | <ul style="list-style-type: none"> Year One projects successfully delivered and/or on track by March 2020. | <p>All Year One projects commenced or delivered including Callander Crags path complete.</p> <p>Mid term review of programme commenced February 2020</p> | On track |
| | | <ul style="list-style-type: none"> Year 2 and 3 projects scoped and delivery commenced by July 2019. | <p>Oral history, Gaelic, Archive digitisation, path signage and Coilhallan path project scoped and commenced along with elements of Parklands.</p> <p>Falls of Leny remains behind schedule, and is at risk, however progress is being made to establish a phased approach to delivery.</p> | At Risk |
| | | <ul style="list-style-type: none"> Remaining match funding secured or on track to be secured by March 2020. | <p>Match funding position on track</p> | 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) | Following implementation of changes to improve performance for more straightforward casework Scottish Government (SG) figures for Q1 and Q2 show that householder determination times were better than Scottish Average in Q1 (6.2 weeks:7.2 weeks) and within 2 weeks of the Scottish Average in Q2 (8.1 weeks:7.4 weeks). Estimated results for Q3 are in line with Scottish Average at 7.1 weeks. | On track |
| | | | The SG figures for more complex cases - Local (non-householder) in Q1 and Q2 were longer than the Scottish Average (Q1 13.3 weeks:10.6 weeks; Q2 15 weeks:11 weeks) and the estimate for Q3 is 13.2 weeks. | Behind schedule |
| | | - Core Paths Plan submitted to Scottish Government in June 2019. | Core Paths Plan submitted to Scottish Government in December 2019 | Complete |
| | | - Reduced level of recorded byelaw contraventions on Loch Lomond between March 2019 and March 2020 levels | 2018: 248 Contraventions 2019: 185 Contraventions | Complete |

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| | | - Reduced level of recorded camping byelaw contraventions between March - September 2019 from 2018 levels | 2018: 931 Contraventions 2019: 735 Contraventions | Complete |
| | | - Provide Ministers with the 3 rd Annual Update on the implementation of the Camping Management byelaws in December 2019 | Approved by Board, submitted to Scottish Ministers. Approval received from Minister 01.02.20 | Complete |
| | | - Provide Ministers with formal report on operation of camping management byelaws by March 2020 | Report on track for March submission to Board and then Ministers. | On track |
| | | - Procurement of new boat to maximise efficiency of water patrols and allow safer and efficient maintenance to navigation marks | Budget identified for 2020-21. | Postponed to 2020-21 |
| 19. a) Comply with mandatory/statutory duties within: - Human Resource Management - Procurement & Contract Management | n/a | - Compliance with standards and reporting requirements achieved | No significant issues raised in interim external audit Jan 2020. Draft internal audit of sickness Jan 2020 only 3 low risk findings | On track |
| | | - Submission of Scottish Public Body annual Climate Change report | Report submitted ahead of end November deadline. | Complete |

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| 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 |
|---|-----------------------------|---|--|----------|
| <ul style="list-style-type: none"> - Annual Report and Accounts - Financial and Budget Management - Internal Audit - Risk Management - Freedom of Information/Environmental Information Regulations - Complaints - Public Records Management - Equalities & Diversity - Board Administration and Governance - Health & Safety - Carbon Management & Climate Change - ICT Infrastructure Management - Data Protection | | - Develop a trial 'Paperless Board & Executive Team Project' to explore paper reduction in the organisation | 50% of Board Members now receiving e-papers only. Printed papers no longer used for Executive Team meetings. | On track |
| | | - Cyber Essential Plus Standard Achieved | On track from renewal in March 2020. | On track |
| | | - Device Security Upgraded | Mobile Device Management to be rolled out in February/March. All Server 2008 operating systems have been upgraded to Server 2016. Windows 10 rollout will be completed by March. | On track |
| | | - ICT Infrastructure Upgrades to ensure System Resilience | Deployment at HQ is 90% complete and will be completed by end of February. Callander, DMMS and Balmaha upgrades are also complete. Lochearnhead and the Stores will be completed by early March. | On track |
| | n/a | - Best Value efficiencies achieved | Staff savings target remains on track | On track |

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| 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 |
|---|-----------------------------|---|--|-----------------|
| 19. b) Target innovation and continual improvement in the management and delivery of: <ul style="list-style-type: none"> - Best Value - Estates & Asset Management - Sharing/partnering for the delivery of services - Legal Agreements - Litigation - Digital Services - Publishing data - Digital transformation - Portfolio, Project and Programme Management - Stakeholder engagement and communication | | - Complete Estates Management Database and Reporting | Estates management digital solution (asset database and management system) identified and budget identified. | On track |
| | | - Develop partner approach to litter and ground management (West Loch Lomond) | Expecting to repeat the arrangement in 2020 that we had in 2019 with Argyll & Bute Council pending review meeting. | On track |
| | | - Improve Project and Programme Management Processes | Project delayed, but external peer learning opportunities with Police Scotland have begun. | Behind Schedule |
| | | - Develop a centralised stakeholder management database | Internal working group has met and group members are now working together on centralising their stakeholder lists and contact information. | 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 organisational user research and design thinking capability. | n/a | - Deliver a programme of awareness and engagement events to raise the profile of service design with staff and Board, then wider partners | There is been good participation in a series of interactive training sessions for staff and Board, most recently on user research (February 2020). Feedback has been encouraging with more learning and development opportunities planned for 2020/21. | Complete |

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| AOP Activity | NPPP / 5-Year Plan Priority | AOP Measurement of Success | YTD progress | Rating |
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| | | - Develop a plan for building service design capability among staff, Board and partners | In addition to the wider training sessions for staff and Board, in conjunction with Board member Sarah Drummond, a plan to continue developing the organisation's service design capability is underway. Budget/resource availability in 2020/21 will determine the pace at this capability can be built. | On Track |
| | | - Deliver at least one organisational priority using service design/design thinking principles | Good progress has been made on using a Service Design approach to help the Development Planning team understand the potential for user-centred service improvements. This work will continue into 2020/21. | 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. | Lack of resource to deliver this means that these 'ideas lab(s)' will not be delivered in 2019/20. | Postponed to 2020-21 |

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| AOP Activity | NPPP / 5-Year Plan Priority | AOP Measurement of Success | YTD progress | Rating |
|--------------|--------------------------------|--|---|----------|
| | | <ul style="list-style-type: none"> - Share learning from this approach with staff, Board, partners and other public bodies within the EELG portfolio. | <p>We continue to build our network and learning with other organisations committed to adopting the Scottish Approach to Service Design. We are also sharing feedback/learning with others on the synergies between Service Design and Improvement methodologies.</p> | On Track |