

# Annual Operational Plan (AOP) 2019/20

## Progress Report – 31 March 2020

Complete	Completion delayed due to COVID-19	Postponed to 2020/21	Cancelled
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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	End of year 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	A draft delivery programme is ready for consideration by the Wild Park Steering Group. It will be focussed on six geographical areas where multiple actions will be delivered to achieve meaningful change for climate and nature. Completion was scheduled for April 2020 but delayed by COVID-19.	Completion delayed due to COVID-19
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.	Complete
<b>Managing Visitor Pressures and Improving the Visitor Experience</b>		
D. Develop a partnership litter strategy	A draft strategy was discussed at the Chairs and Executive Group, and Delivery Group, in February. It was not discussed at the March Board meeting due to COVID-19.	Completion delayed due to COVID-19
E. Progress East Loch Lomond capacity and traffic management actions with partners	Liaison 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. During the reopening of visitor facilities post-lockdown, a number of proactive measures were implemented by the National Park Safe Recovery Action Group. These included; variable messaging and other road signage, temporary road closures, increased police presence, temporary toilets, increased traffic enforcement and a live car park monitoring system.	Postponed to 2020/21

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Priority	End of year progress	Rating
F. Your Park Season 3 operations, monitoring and submitting report to Scottish Ministers	Report approved at March 2020 Board meeting and submitted to Scottish Ministers April 2020. Ministerial response received July 2020 fully endorsing the report and its recommendations.	Completion delayed due to COVID-19
G. Estate & Tourism Infrastructure Development & facilities (toilets, car parks, services)	Final completion of the Balmaha works has been delayed due to the COVID-19 pandemic.	Completion delayed due to COVID-19
<b>Place and Destination Development</b>		
H. Business collaboration and planning for Year of Coasts and Waters 2020	Strong collaboration and planning with VisitScotland and other partners completed in 2019/20. Events had to be postponed or remodelled due to COVID-19.	Complete
I. Deliver Callander's Landscape projects	COVID-19 has resulted in delay in project activity and implementation. Work is underway to seek agreement from National Lottery Heritage Fund to extend the programme by 12 months (until June 2022 to ensure delivery). Work has been postponed or delayed. Risks with Falls of Leny remain.	Postponed to 2020/21
J. Develop and innovate Land Use & Rural Development Framework	The first workshop was held on 6 March. The second workshop had to be postponed due to lockdown measures.	Completion delayed due to COVID-19
<b>Organisational Plans and Improvements</b>		

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Priority	End of year progress	Rating
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.	Complete
L. Revised Outdoor Recreation Plan, consultation and finalisation	Final draft document and launch delayed in order to take account of COVID-19 implications.	Postponed to 2020/21
M. Updated Core Path Plan adopted	Draft Core Path Plan currently with Reporter. Hearing for one objection now postponed by Reporter in light of COVID-19.	Completion delayed due to COVID-19
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.	Complete
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	Internal Audit opinion for the year that substantially effective arrangements are in place in relation to systems of governance, risk management and internal control.	Complete

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### Section 2: Detailed activities

AOP Activity	NPPP / 5-Year Plan Priority	AOP Measurement of Success	End of year 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;	Plans to appoint external PM progressed but put on hold due to COVID-19. In-house tourism resource coordinating business & community liaison towards preparation of Eol process.	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;	Final completion of the Balmaha facility upgrades was postponed due to COVID-19.	Completion delayed due to COVID-19
		- Tender to secure a tenant for the Inveruglas/Tarbet following completion of the RTIF work;	More time for full marketing and tender process was required so short-term licenses for the 2020 season offered to previous tenants and accepted.	Complete
		- 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 proposed lease cancelled.  Negotiations were ongoing with landowner at Milarrochy Bay but are on hold due to COVID-19.	Cancelled

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		<ul style="list-style-type: none"> <li>- Introduce automated car park charging systems in Tarbet, Inveruglas and Milarrochy;</li> </ul>	Delivery option chosen and discussions progressing with commercial provider. Currently on hold due to COVID-19.	Postponed to 2020/21
		<ul style="list-style-type: none"> <li>- Develop options for investing strategically in our wider sites to generate additional sources of income; (i.e. Tarbet)</li> </ul>	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.	Postponed to 2020/21
		<ul style="list-style-type: none"> <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>	Internal group established to examine fundraising opportunities. Staff member recruited to consider income generation to support West Highland Way development.	Complete
2. Deliver the National Park Grant Scheme	All 13 NPPP Outcomes and Priorities	<ul style="list-style-type: none"> <li>- Invite and award grant funding to projects that help deliver National Park Partnership Plan outcomes and priorities</li> </ul>	6 grants completed, 3 on track as planned for completion in 2020/21, 3 postponed to 2020/21 due to COVID-19.  1 offer withdrawn due to non-completion.	Complete

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<p>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.</p>	<p>4:1 Integrated Land Management</p>	<ul style="list-style-type: none"> <li>- 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 &amp; Woodland Strategy).</li> </ul>	<p>Trees and Woodland Strategy Communications Plan and Wild Park Communications plan have both been finalised</p>	Complete
		<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>	<p>The Strathard Initiative to deliver a range of practical actions has not progressed since Autumn, due to capacity in the Conservation &amp; Land Management Team.</p> <p>Work has continued to deliver invasive species control as one of the key practical actions of the initiative.</p>	Postponed to 2020/21
		<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>	<p>No response was received to the offer which has now lapsed and been withdrawn.</p>	Cancelled
<p>4. Develop and deliver projects that restore and connect important habitats and species on a landscape scale.</p>	<p>2:1 Habitats 1:2 Species</p>	<ul style="list-style-type: none"> <li>- Wild Park: Develop Riverside Habitat Improvement Project with Forth Rivers Trust by March 2020.</li> </ul>	<p>Agreement signed and work prepared but implementation delayed due to COVID-19 preventing site access.</p>	Completion delayed due to COVID-19

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		<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>	<p>Work progressed at large parts of Cuilvona and Craigmore.</p> <p>Work adjacent to Ben A'an &amp; Brenachaille SSSI also undertaken.</p>	Complete
5. The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and experience them	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>	Transport Scotland's formal consultation not commenced.	Postponed to 2020/21
		<ul style="list-style-type: none"> <li>- Support Year 1 of the Greater Cononish Glen Management Plan, including tree planting, deer fencing and landscaping.</li> </ul>	Year 1 of the plan has been delivered	Complete
6. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.	3:1 Climate Change	<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> </ul>	Large scale upland restoration contracts were not delivered due to a combination of delays in funding approvals, unavailability of contractors and withdrawal of landowner participation due to other business pressures.	Postponed to 2020/21
		<ul style="list-style-type: none"> <li>- Develop four woodland expansion or tree planting proposals for approval by March 2020.</li> </ul>	Discussions and consultation processes are continuing with these schemes.	Postponed to 2020/21
		<ul style="list-style-type: none"> <li>- Undertake public consultation on Trees and Woodland Strategy by end of June 2019.</li> </ul>	Complete and strategy approved by Board in October 2019	Complete

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<p>7. Improving and extending the National Park's recreational path network and effective promotion of land and water recreation opportunities.</p>	<p>5:1 Path Provision</p>	<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> </ul>	<p>General principles agreed and no concerns raised with draft MoU however details and processes to be confirmed.</p>	Postponed to 2020/21
	<p>5:2 Path Maintenance</p>	<ul style="list-style-type: none"> <li>- Refreshed draft Outdoor Recreation Plan (and associated consultation/engagement plan) presented to the National Park Authority Board by June 2019</li> </ul>	<p>Final draft development and launch delayed in order to take account of COVID-19 implications.</p>	Postponed to 2020/21
	<p>5:3 Active Travel</p>	<ul style="list-style-type: none"> <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, Lochearnhead, Gartocharn, and Callander.</li> </ul>	<p>2.25kms of new path created through Callander's Landscape, Bracklinn path link and Loch Earn Railway Project.</p>	Complete
	<p>6:2 Waterbus Network</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> </ul>	<p>Final capital projects could not be completed due to COVID-19. HLF have agreed project extension. COVID-19 has also delayed legacy discussions due to reduced partner staff capacity.</p>	Completion delayed due to COVID-19
	<p>6:3 Water Recreation</p>	<ul style="list-style-type: none"> <li>- Produce 6 new route cards/itineraries covering land and water.</li> </ul>	<p>Route cards developed for 10 Easy Walking Routes and 4 Gravel Riding Routes. Final design work required for</p>	Complete
<p>7.1 Growing Tourism Markets</p>				
<p>9.1 Health Improvement</p>				



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			publication post COVID-19. Kayak route cards drafted but further content discussions required in light of new SCA feedback.	
		- 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.	RoSPA consultation completed and draft report received end of March 2020. Unable to procure signage and infrastructure in 2019/20 due to COVID-19.	Completion delayed due to COVID-19
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 strategy was discussed at the Chairs and Executive Group, and Delivery Group, in February. It was not discussed at the March Board meeting due to COVID-19.	Completion delayed due to COVID-19
		- 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 8:1 Visitor Management	- 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

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	5-YP Priority 2: Visitor Infrastructure 5-YP Priority 3: Sustainable Organisation	<ul style="list-style-type: none"> <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>	<p>Final completion postponed due to COVID-19</p> <p>The Community has decided not to proceed with toilets and motorhome facilities project.</p>	<p>Completion delayed due to COVID-19</p> <p>Cancelled</p>
10. Deliver and promote a programme of signature events	7:1 Growing Tourism Markets	<ul style="list-style-type: none"> <li>- Business collaboration and planning for Year of Coasts and Waters 2020</li> </ul>	All work on this delivered as planned right up until February when it was clear mass events would not be held.	Complete
		<ul style="list-style-type: none"> <li>- Work with Glasgow City Council and EventScotland towards proposed UCI world cycling event in 2023</li> </ul>	Continuing collaboration with GCC and EventScotland; WDC has joined discussions.	Complete
		<ul style="list-style-type: none"> <li>- Seek to support successful delivery of a public event in 2019.</li> </ul>	Inaugural 'Go Swim Loch Lomond' event September 2019 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	<ul style="list-style-type: none"> <li>- Create and market tourism business tool kits</li> </ul>	Both of the planned toolkits have been prepared but are on hold while resource is focused on	Completion delayed due to COVID-19

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	7:2 Information and Connectivity		publishing and maintaining Covid-19 guidance to local businesses.	
		- 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.	Draft MOU developed and resource in place to develop plan for improved commercial activity.	Complete
12. Continue to deliver the Camping Development Strategy and Monitor Camping Management Zones	8:1 Visitor Management	- 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 to 2020/21
	8:2 Public transport			
	7:1 Growing Tourism Markets			
		- 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	Motorhome website to be updated to incorporate new waste disposal	Complete

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		and identify priorities and solutions for the provision of targeted waste disposal points and opportunities for overnight parking.	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.	
		- 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 9:2 Engagement and Learning 12:1 Skills & Training 5-YP Priority 3: Sustainable Organisation 5-YP Priority 4: Attractive, Accessible and	- Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery -	45% increase on delivery of volunteer projects with partners from 2018/19 figures.	Complete
		- Deliver over 9,000 Volunteer Ranger visitor engagement hours	VRs delivered 8865 hours of visitor inspiration, which is slightly below our target of 9000hrs. This is the highest amount of Volunteer Ranger support we have ever delivered. Due to COVID-19 we had to cancel 257 hours of Volunteer Ranger delivery which would have taken us over the target.	Complete

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	Healthy Destinations 5-YP Priority 8: Communication and Engagement	- Deliver over 7,500 practical conservation volunteer hours	Our total conservation volunteering delivery was 7653 hours, an increase of around 600 hours from 2018/19.	Complete
		- Lead on the delivery of an annual programme of Young Volunteer Opportunities with partners	Young volunteers contributed 175 hours, there were 12 individuals who participated. This project has also stimulated 25 young people who are active within the wider volunteer programme.	Complete
		- Develop further Climate Change linked (STEM) education resources	Activities completed – awaiting final designs	Complete
		- 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	80 School visits supported, despite a number of cancellations due to COVID-19. This included 2405 young people as well as 124 adults.	Complete
		- Maximise opportunities for the Youth Committee to become fully embedded within decision making at the National Park	Further group sessions have been held and plans for 20/21 have been mapped out.	Complete

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		<ul style="list-style-type: none"> <li>- Oversee the John Muir Award Partnership delivery of over 1,500 awards</li> </ul>	2,678 Awards achieved. This has been achieved through a very successful partnership with the JMT.	Complete
		<ul style="list-style-type: none"> <li>- To continue to enhance our inclusive engagement and work with a wider range of communities and groups</li> </ul>	<p>Local Outdoor &amp; Woodland Learning group up and running effectively.</p> <p>Project work undertaken with a focus on BAME groups, initial trial sessions/ one off visits held and multiple barriers overcome for groups.</p>	Complete
14. Deliver, monitor, and promote the Local Development Plan and commence preparation of Local Development Plan 2 (LDP2)	11.1 Low Carbon Economy	<ul style="list-style-type: none"> <li>- Maintain and regularly update the Action Programme</li> </ul>	The action programme was updated in November 2019. Further updates planned in 2020.	Complete
	11:2 Rural Diversification	<ul style="list-style-type: none"> <li>- Conclude review of Local Development Plan evidence base by end December 2019</li> </ul>	The internal review was completed in 2019.	Complete
	12:2 Affordable Housing	<ul style="list-style-type: none"> <li>- Pre Main Issues Report Engagement with key stakeholder by March 2020</li> </ul>	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

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15. Improving Towns and Villages	10:1 Improving Towns and Villages 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. Argyll and Bute has announced its Rural Growth Deal and are awaiting further discussions.	Complete
		- 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.	Continued officer support provided to help move forward on project delivery.	Complete
		- 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.	First workshop held and draft report produced as a key step forward for the Framework and the Partnership. COVID-19 resulted in postponement of the final workshop.	Completion delayed due to COVID-19
16. Support communities to build and establish capacity to progress actions that improve quality of life and place	12:2 Affordable Housing 13:1 Supporting Community Capacity 13:2 Supporting Community Action	- 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.	Overall objective of training five tutors was achieved. <ul style="list-style-type: none"> <li>▪ Eight learning programmes (over 21 days) were delivered from seven locations in the National Park.</li> <li>▪ Overall attendance 4% higher than the internal target.</li> <li>▪ 115 individuals participated in one or more learning</li> </ul>	Complete

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	13:3 Community Partnership		programmes. Just under 50% of these were members of community groups. The number of individuals engaged was more than double the original LEADER funding target.	
		- Work with the Community Partnership to devise and deliver 2 new Community Place and Action Plans by March 2020.	Dialogue was continued with communities with as much progress as was possible. Strathfillan, whilst not complete, has the building blocks for it to advance its plan in the future. Killin had a complete Plan for the community to move to finalise and progress delivery. The delivery conclusion was outwith our control.	Complete
		- Through the Community Partnership continue to provide targeted capacity support and guidance to communities within the National Park.	Dedicated support provided mainly to Strathfillan and Killin communities to progress new community action plans. Information to third sector via monthly e-bulletins. Delivered the 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.	Complete



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17. Support delivery of Callander's Landscape	4:1 Integrated Land Management 13:1 Supporting Community Capacity	- Year One projects successfully delivered and/or on track by March 2020.	All Year One projects commenced or delivered including Callander Crags path complete.	Complete
		- Year 2 and 3 projects scoped and delivery commenced by July 2019.	Project work impacted during March due to COVID-19, revised programme being finalised to provide more time for completion.	Completion delayed due to COVID-19
		- Remaining match funding secured or on track to be secured by March 2020.	Budget and mid term review being progressed which has reaffirmed on track expectation for this stage of the project.	Complete
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)	The 2019-20 determination times for local (householder) applications were an average of 7.4 weeks, close to the Scottish Average of 7.3 weeks.	Complete
			Local (non-householder) application determination times were an average of 12.7 weeks, within two weeks of the Scottish Average of 10.9 weeks.	Complete
		- Core Paths Plan submitted to Scottish Government in June 2019.	Core Paths Plan submitted to Scottish Government in December 2019	Complete

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		- Reduced level of recorded (navigation) byelaw contraventions on Loch Lomond between March 2019 and March 2020 levels	2018: 248 Contraventions 2019: 185 Contraventions	Complete
		- 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 <sup>rd</sup> 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 approved at March 2020 Board meeting and submitted to Scottish Ministers April 2020. Ministerial response received July 2020 fully endorsing the report and its recommendations.	Completion delayed due to COVID-19
		- 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:	n/a	- Compliance with standards and reporting requirements achieved	All internal audits completed.	Complete

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<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>		- 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	50% of Board Members now receiving e-papers only. Printed papers no longer used for Executive Team meetings.	Complete
		- Cyber Essential Plus Standard Achieved	Testing was delayed due to COVID-19 but was completed remotely in April 2020 and certification achieved	Completion delayed due to COVID-19
		- Device Security Upgraded	Mobile Device Management system deployed March 2020. All Servers updated to 2016 January 2020. All computers updated to Windows 10 February 2020	Complete
		- ICT Infrastructure Upgrades to ensure System Resilience	Lochearnhead and Stores upgrade was completed. Some final items on hold until COVID-19 restrictions lifted.	Completion delayed due to COVID-19
19. b) Target innovation and continual improvement in the management and delivery of:	n/a	- Best Value efficiencies achieved	Salary savings target achieved. Other efficiencies calculated post 31 March 2020 as part of annual accounts process.	Completed
- Best Value				

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<ul style="list-style-type: none"> <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>		- Complete Estates Management Database and Reporting	Solution, provider, and budget identified, ready to be implemented in 2020/21.	Complete
		- Develop partner approach to litter and ground management (West Loch Lomond)	Prior to COVID-19, agreement in principle in place with Argyll & Bute Council.	Complete
		- Improve Project and Programme Management Processes	Ongoing continuous improvements being made across the organisation. Approach agreed with Executive team to reduce reporting burden whilst increasing timely access to relevant project information.	Complete
		- Develop a centralised stakeholder management database	Solution implemented with specific focus on COVID-19 stakeholder engagement	Complete
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

# Annual Operational Plan (AOP) 2019/20

## Progress Report – 31 March 2020

Complete	Completion delayed due to COVID-19	Postponed to 2020/21	Cancelled
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		<ul style="list-style-type: none"> <li>- Develop a plan for building service design capability among staff, Board and partners</li> </ul>	<p>Good progress was made in engaging staff and Board in 2019/20 but no further work has taken place on this action in Q4 due to COVID-19.</p> <p>Organisational capacity and resource to deliver this (whilst working remotely) requires further discussion before further commitments can be made.</p>	Completion delayed due to COVID-19
		<ul style="list-style-type: none"> <li>- Deliver at least one organisational priority using service design/design thinking principles</li> </ul>	<p>This work was stalled due to COVID-19. Work to assess capacity (whilst working remotely) and ways to adopt a service design approach will be picked up in 2020/21.</p>	Completion delayed due to COVID-19
		<ul style="list-style-type: none"> <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> </ul>	<p>Lack of resource to deliver this means that these 'ideas lab(s)' were not delivered in 2019/20.</p>	Postponed to 2020-21
		<ul style="list-style-type: none"> <li>- Share learning from this approach with staff, Board, partners and other public bodies within the EELG portfolio.</li> </ul>	<p>No further engagement with our network took place in Q4 due to COVID-19 priorities.</p>	Completion delayed due to COVID-19