

## Annual Operational Plan 2022/23: Progress to Year End



### Rating Key:

Complete	Partially Achieved	Postponed to 2023/24	Cancelled
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AOP Activity	AOP Deliverable	Year End Update	Rating
1.1 Develop a future vision for the National Park	Create a new five-year National Park Partnership Plan (NPPP) that establishes the overarching vision for the National Park that we and our partners will work together to achieve.	Draft Plan approved at March Board meeting. 12 week engagement programme has been designed and formal consultation to be held from April-July 2023.	Partially Achieved
	Prepare a draft new Local Development Plan (LDP) that will guide development within the National Park to ensure it furthers environmental, social and economic objectives.	Development Plan regulations were published by the Scottish Government at the end of March. Guidance is expected in May. Evidence base is nearing completion with some elements of outstanding work being progressed. LDP timeline to be reviewed against Guidelines once published.	Partially Achieved
1.2 Support the election and appointment of new Board Members with diverse skills and backgrounds	Encourage candidates from diverse backgrounds to stand for election to the National Park Authority Board, and work with Local Authorities and the Scottish Government to nominate Board Members that bring the skills and experiences we need to help us address our big strategic challenges.	Appointment of final Ministerial Appointee remains outstanding, working with Scottish Government to ensure equality and diversity is a priority in the recruitment and appointment process. Board Skills Analysis and Board Appraisal Process both reviewed and updated with greater emphasis on developing strategies for diversity in our succession planning.	Complete
	Implement clear transition, induction and training plans for our Board through a year of change.	Induction concluded, with only 1 Member still to complete On Board training. Board Skills Analysis has been completed. Committee training plans are being developed with Chairs, with several sessions completed or scheduled.	Complete
1.3 Ensure our Board and staff consider a wide range of voices in developing strategic plans and decisions	Engage widely in the development of new strategic plans, including with lesser heard groups and points of view to ensure our Plans consider their needs and perspectives.	User research undertaken with representatives of lesser heard voices groups and internal relationship holders which has been used to inform the design, messaging and planning for engagement activity in the consultation period. Comprehensive Engagement Plan prepared providing multiple tailored routes and opportunities for engagement with all stakeholder groups both online and in person.	Complete
	Further the work of our Youth Committee and the involvement of Young People in determining the future of the National Park.	Aidan has completed his placement and has made a final presentation to Executive on the future opportunities for the Youth Committee, as well as discussing this with the Youth Committee. Operational plans will be developed to take forward the Youth Committee.	Complete

AOP Activity	AOP Deliverable		Rating
2.1 Implement our Future Nature Strategy	Develop our multi-year Future Nature delivery programme with ambitious landscape-scale nature restoration projects.	Presented to Board in March. Working on launch for 11 <sup>th</sup> May	Complete
	Collaborate with UK National Parks to trial approaches to green finance investment in nature, including by progressing the Wild Strathfillan project alongside Revere.	Final report complete. Planned session in May to discuss next steps of a woodland carbon + scheme for the park.	Complete
2.2 Work with others to maximise the nature potential of land within the National Park, including through nature-based solutions to climate change	Progress our Regional Land Use Partnership pilot to develop a draft Regional Land Use Framework that aligns with Scottish Government objectives on climate change, biodiversity, and a 'green recovery'.	Draft grant award letter received from SG re 2023/2024 project delivery. Internal work to consider alignment of RLUF and LDP. Ministerial decision to be made summer 2023 on future of RLUPs.	Partially Achieved
	Establish the Strathard Framework delivery plan with a community led partnership approach that integrates land use and development planning around priorities for climate and nature.	Meeting has been arranged by NPA at the request of the local community to bring all partners together and focus on progress with delivery of all aspects of the Strathard Framework.	Complete
	Deliver up to six new peatland restoration projects covering over 520 hectares.	Four peatland restoration projects were completed, covering 450.5 ha of blanket bog. These have been restored from the actively eroding and drained bog categories to the modified blanket bog category, which significantly reduces their greenhouse gas emissions. Work has also progressed on two lowland raised bog SSSIs in collaboration with NatureScot. The hydrological impacts of historic drainage ditches were assessed, and removal of invasive scrub was undertaken.	Partially Achieved
2.3 Implement our Mission Zero route map	Invest in our Estate to reduce carbon emissions and use renewable technologies.	Loch Achray photovoltaic panels & battery storage works complete. Balmaha Visitor Centre air source heat pumps & glazing works complete, 85% of photovoltaic panels/tiles works complete; remainder on track for completion by early May 2023. Duncan Mills Memorial Slipway glazing works complete, air source heat pumps works 85% complete; remainder on track for completion by early May 2023, awaiting schedule for photovoltaic panels/tiles works.	Complete
	Develop and implement behaviour change tools and techniques that support low carbon transitions.	Ranger Service training completed. Internal behaviour change training developed and delivered to project management advisors / officers and to media & campaigns manager.	Complete

2.4 Develop our Net Zero National Park approach	Begin work to establish what's needed and potential routes for the National Park as a whole to reach net zero emissions.	Reaching Net Zero is one of the main drivers of the draft Partnership Plan 2024-29 presented to Board in March 2023 and it is embedded throughout its vision, outcomes, objectives and priorities. The Draft Plan proposes a net zero target date of 2040 and the public consultation will provide an opportunity to discuss what this would mean with key stakeholders.	Complete
3.1 Improve visitor infrastructure and enhance visitor experience across the National Park	Develop a multi-year capital investment plan for visitor facilities, including through a strategic approach for sub-areas of the National Park.	NPA Board Members approved the content of the position statement in June. Work has commenced on reviewing the activity tables for June 2024 Board.	Complete
	Design and construct a replacement Bracklinn Bridge.	Work to install a replacement Bracklinn Bridge was completed 24 February and officially opened on 29 <sup>th</sup> March.	Complete
	Subject to required consents and agreements, build a new strategic facility in the Trossachs at Loch Achray that delivers multiple benefits such as a step change in sustainable transport capacity and a reduction in dangerous car parking.	The first phase of works was partially complete at the end of the financial year, and the site works will continue up to Easter break (as planned).  Approvals for phase two are in progress with a meeting to discuss road safety being planned with the Community Council after Easter.	Partially Achieved
	Undertake improvements to the Conic Hill path to better support its growing usage.	The section planned for completion in 22/23 will be completed by end of April 2023 with final month's cost coming from the 23/24 budget. Delays caused by weather and practical issues on the ground. However, the path has now re-opened with contractors continuing work while the path is in use. Remaining sections will be undertaken over the Winters of 23/24 and 24/25.	Partially Achieved
3.2 Supporting our communities to improve their places	Ensure a legacy for Callander's Landscape Partnership – Support the Partnership's delivery of the agreed remaining projects; prepare for programme close, monitoring and evaluation; and ensure legacy actions are agreed and in place.	Programme officially closed on 31 March 2022. Final evaluation report completed. Final claims, legacy arrangements, management and maintenance of assets created being finalised and disseminated between partners. Comms being discussed to ensure programme highlights shared and celebrated.	Complete
	Work with up to three communities to support their development of Community Place Plans.	Eight communities undertook writing of Community Place Plans. Four are complete, the others are expected to complete shortly.	Complete
3.3 Improve sustainable transport services for communities and visitors	Develop a strategic approach to reducing car use by visitors to lessen the impact on the climate, manage congestion and reduce irresponsible parking.	Completed report delivered 31/3/23. Will feed into Futures Group session on Sustainable Transport in May 2023, and will inform the Authority's emerging strategic approach to Sustainable Transport.	Complete

	Work with partners to pilot at least one visitor shuttle bus service at congested visitor hotspots	Tender proved incompatible with requirements. Options fully explored but with national shortage of drivers, decision taken to cancel pilot for 2022. Work to date has generated valuable lessons and experience which is being captured for future use.	Cancelled
3.4 Work with partners on joined-up approaches to business recovery and improving visitor services	Implement the Joint Response Visitor Management Plan for the 2022 visitor season.	The visitor season has been similar to those prior to the pandemic. There has been a reduction in negative visitor behaviours from 2021, it has remained busy and the additional funding from Scottish Government has had a significant positive impact	Complete
	Engage with stakeholders to begin the preparation of the Strategic Tourism Infrastructure Development Studies for Strathard, the Trossachs and Callander and the surrounding area.	The Strathard and Trossachs Study is substantially developed however is behind schedule, owing to lack of staff and consultancy time – the next engagement session with the Visitor Management Group is planned for 24 April and the Study is now on target to complete within Q1 23/24.  The Callander study remains on track for completion in Q2, with the next Visitor Management Group engagement and a public information meeting both planned for 27 April.	Partially Achieved
	Work with our partner West Highland Way (WHW) managing authorities to support tourism recovery by engaging with local businesses and communities on funding opportunities for the future sustainability of the route and its infrastructure.	Pre-season workshops were held with WHW businesses in Crianlarich and Milngavie in March. With specialist external legal advice, the management group prepared a proposal for the WHW to progress towards becoming a SCIO; to support this, an application has been submitted to the UK Shared Prosperity Fund via Stirling Council with the aim of securing £70K to retain the Business Development Manager role over 2 years	Complete
	Work with the National Park Destination Group, its area groups and individual businesses on activities which expedite tourism business recovery and enhance visitor experience.	NPA is supporting an industry-led initiative designed to recruit, train & retain hospitality staff to meet the workforce challenge following Covid and Brexit. Tourism infrastructure projects and events development continue for delivery this summer.	Complete
3.5 Ensure the Loch Lomond (Navigation) Byelaws are fit for the future	Begin a review of the Loch Lomond (Navigation) Byelaws, working with stakeholders to identify and address existing and emerging issues on the Loch.	Phase 1 of the project was completed with the public notice period that started on the 16 <sup>th</sup> March and due to end on the 8 <sup>th</sup> June.	Complete
4.1 Establish clear strategic approach to managing our assets	Produce an Estates Strategy that sets out how we target maintenance, repair and renewal activity for assets within our responsibility.	Presentation to Board scheduled for June 2023.	Complete

<p>4.2 Support the individual work-life balance and wellbeing of our staff whilst delivering on the National Park outcomes</p>	<p>Implement, review, and refine a hybrid model of home and office working that enables both flexibility and productivity benefits for individuals and the organisation.</p>	<p>Consolidated staff and team feedback shared with managers and staff, including what has been going well and areas for improvement to the hybrid working model.</p>	<p>Complete</p>
<p>4.3 Ensure our digital capabilities meet the needs of the business</p>	<p>Invest in fit for purpose digital systems to support our operational needs.</p>	<p>SharePoint and OneDrive file migration for all teams and individuals is now complete, with just the Project Management folders left to be migrated. 95% of all data migrated. Project complete and Project Management folders will be treated as a separate BAU workstream. Governance and Security controls will be developed in 23/24, along with device management.</p>	<p>Complete</p>
	<p>Develop and implement new measures that support secure remote working and cyber security risk mitigation.</p>	<p>Cyber Essential Plus testing was completed, and the accreditation has been successfully retained. Several new policies have been developed, including an IS Security Policy and an Acceptable Use Policy, alongside a new Backup and DR Policy, all of which are in final draft for approval. Cyber Incident Response Plan has been reviewed and updated and is in final draft for approval.</p>	<p>Complete</p>