

## Annual Operational Plan 2021/22: Progress to Year End

### Rating Key:

Complete	Partially achieved	Postponed to 2022/23	Cancelled
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AOP Activity	AOP Deliverable	Year End Commentary	Rating
<b>1: Taking and inspiring action to address the global climate emergency</b>			
1.1 Start to implement our Mission Zero Route Map to be a net zero organisation by 2030	Develop a detailed implementation plan for the next two to three years of investment and change within the National Park Authority	The draft implementation plan has been adjusted alongside the developments of the 22/23 budget. Further scoping work has been completed in terms of staff resourcing and timelines.	Complete
	Deliver infrastructure upgrades across our estate including heat pump installations, new electric vehicle charging points, and lighting upgrades	Procurement of works we hoped could be carried out before the year end was unsuccessful due to insufficient tender returns. We have re-evaluated the procurement approach and will be able to re-issue tenders in the new financial year.	Postponed to 2022/23
	Review our fleet requirements and create a new management strategy for our road vehicles to identify how we will electrify our fleet and curtail petrol/diesel along the way	The Fleet Decarbonisation Report was received at the beginning of April. The contents of this report will be considered and feed into the development of NPA Fleet Strategy.	Partially achieved
	Engage our staff, Board, and volunteers to support and encourage positive behaviour changes to reduce emissions, including through a review of our organisational policies	All new seasonal rangers have received Mission Zero induction. Second cohort Carbon Literacy training delivered with 25 staff members receiving training total.	Complete
1.2 Work with our partners to deliver strategic change across the National Park	Build momentum for coordinated climate action within the National Park	Final report on Net Zero National Park received. The findings from this will be fed into the strategic planning and mapping for the NPPP development.	Complete
	Leverage opportunities that the UN's COP26 event in Glasgow provides	An update on our COP26 activity was presented at the December 2021 Board.	Complete
	Fund and support the Countryside Trust to work with communities and other stakeholders to develop and deliver local action for climate, nature and active travel.	The funding agreement and delivery programme for the Trust for 22/23 have been largely agreed and are on track to be concluded early in the new financial year.	Complete
1.3 Integrate land use and development planning to help address climate and nature emergencies	Complete the Indicative Regional Spatial Strategy and the Strathard Framework	Indicative Regional Spatial Strategy submitted and helped inform draft National Planning Framework 4. The Strathard Framework was formally launched on 12 <sup>th</sup> April 2022.	Complete
	Start the Regional Land Use Partnership pilot process	Milestones are being established with Scottish Government for phase 2 and work is taking place to establish an internal working group to advise on the interim Board	Complete
	Start to consider how future development could contribute to a zero carbon National Park as part of the new Local Development Plan	Research on Nature Networks and Biodiversity Net Gain complete. Housing Market Analysis commenced and will straddle Q1 of 2022/23 to allow in depth analysis of data and stakeholder engagement.	Complete

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<b>2: Restoring and protecting nature in the National Park</b>			
2.1 Develop a future strategy for nature	Develop a Future Nature Route Map including more ambitious landscape-scale nature restoration projects	Currently developing a more detailed route map and draft outcome and programme delivery frameworks in consultation with stakeholders. Work underway on project and funding pipeline through which to deliver nature restoration projects.	Partially achieved
2.2 Deliver Nature-Based Solutions projects.	Undertake peatland restoration and native woodland expansion projects	Blanket bog restoration works concluded on two sites. Invasive spruce trees and rhododendrons were removed from two further bog sites. 1726 trees were planted. Supported development of a woodland creation scheme for an FGS application and negotiated with land managers to protect two woodland SSSIs from overgrazing.  Proactive engagement identified circa 60 of potential new native woodland and initial scoping discussions began with 2 estates regarding significant woodland creation proposals.	Complete
	Deliver targeted Wild Park projects and further develop a programme of funder-ready proposals.	Inversnaid Invasive Species project completed. Clearance undertaken at other small colonies. Riparian INNS control programme delivered on 5 sites. Grey squirrel and mink control delivered in targeted areas.  Assisted 2 land managers into successful Agri-Environment Climate Scheme contracts for farmland waders. A fisheries management plan for the upper Forth and Teith was concluded and proposals for a wetland network project developed with the Forth Rivers Trust.	Complete
2.3 Broaden our engagement to lead diverse groups in valuing and taking action for nature	Provide easy ways for all visitors to the National Park to demonstrate and share their respect for nature during their visit	Visitor facing content promoted to highlight both safety and respect messaging with clear links to respecting nature.	Complete
	Deliver our Junior Ranger programme, engage young people, and fund the education travel grant	Ongoing support was provided through our Youth Committee and Young Volunteer programmes. Ongoing training/sessions have been provided and online education sessions were delivered.	Complete
	Support our volunteers in delivering more for nature	VR seasonal plan for 22/23 created and Volunteer Policy under review. 1338 hours volunteering delivered to support nature and conservation goals	Complete
<b>3: Addressing the growing challenges posed by substantial visitor numbers</b>			
3.1 Provide clear, consistent, and accessible visitor information	Implement our Joint Response Visitor Management Plan with partners, including shared engagement, infrastructure, and enforcement actions	2021 Plan implemented and complete, and 2022 Plan was presented to the March Board.	Complete
	Provide strategic guidance on national visitor management communications and create engaging National Park- focused campaigns	Learnings from the 2021 visitor management communications plan have been used to develop the 2022 plan. Feedback on the national visitor management communications and engagement approach was fed into the national approach for 2022.	Complete

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3.2 Improve visitor services infrastructure	Create a multi-year capital investment plan that considers what strategic investment would better support sustainable visitor management in the National Park	Paper prepared for June Board meeting setting out the multi-year capital investment plan.	Complete
	Undertake specific improvements such as car park and path improvements, as well as identify a new tenant for our Luss Visitor Centre.	Additional surveys have taken place at Loch Achray to inform decision making on development of the Sustainable Travel Hub site and off-road pedestrian connections. The process to design and build a new Bracklinn Bridge are well underway.  Most significant repairs needed at Luss and Tarbet Piers complete by the end of the financial year. Work on our vacant property at Luss will carry over into 22/23	Partially achieved
	Further our work on income generation for the West Highland Way	The WHW merchandise pilot scheme agreement was extended into 2022-23. Income monitored and potential growth will be assessed in March 2023.  Introduced a request to event organisers on the WHW to donate to path/infrastructure development; working with one organiser resulted in £20K being raised to replace the bridge at Derrydarroch.	Complete
	Deploy temporary measures to alleviate pandemic-related visitor volume pressures	Measures such as temporary toilets across various sites were implemented for the 2021 visitor season.	Complete
3.3 Implement the National Park Litter Prevention Strategy	Develop and deliver priority projects and targeted interventions, including those informed by engagement with the Litter Prevention Action Group	New bins scoped, procured and installed at NPA sites such as Millarochy and Tarbet. Successful trial of the Environment Officer model in 2021 led to staffing decisions for 2022. Response submitted for the national litter and flytipping strategy. Litter actions and engagement incorporated into JRVMP for next year.	Complete
	Support regular, self-led volunteering activities, subject to COVID-19 restrictions.	Full end of year summary for 2021: <ul style="list-style-type: none"> <li>• 674 bags litter collected</li> <li>• 512 volunteer hours</li> <li>• 139 volunteer sign ups</li> </ul>	Complete
3.4 Explore and pilot sustainable visitor transport services	Develop strategic thinking on how to deliver transport services and infrastructure that will promote modal shift from private car use to access congested places	Futures Group focused topic in 2021. Procurement of strategic modal shift study ongoing for delivery in 2022/23. Responses submitted to Transport Scotland on; <ul style="list-style-type: none"> <li>• Draft Strategic Transport Projects Review 2</li> <li>• Draft 20% Reduction in Car Kilometres Route Map.</li> </ul>	Partially achieved
	Work with partners to develop and deliver new transport pilot projects, subject to pandemic restrictions	Tender issued and evaluation ongoing. Project team developing associated infrastructure and communication plans which includes bus stops and branding.	Postponed to 2022/23

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<b>4: Making our organisation, our people, and the National Park more resilient through a green recovery</b>			
4.1 Support the resilience of communities and the local economy in the National Park	Engage with communities to understand their priorities and work closely with public and third sector partners to coordinate support	Largely completed re-engagement with communities post closure of the Community Partnership. Over Q4 we reached out to partner agencies to build new relationships.	Complete
	Use the National Park grant schemes and our planning role to support green recovery projects	Twelve grant agreements were concluded, with a total value of £215,000. Nine (including two carried over from 2020/21) were completed and five commenced with work carried over for completion in 22/23.	Complete
4.2 Use local place-making to support a green recovery in the National Park	Support more communities to prepare their own Community Place Plans to identify local place making priorities and actions needed to support lower carbon living and working within the Park	20 Minute Neighbourhood pilot complete.	Complete
	Support the Destination Group, consisting of National Park tourism businesses, to help respond to the challenges and opportunities of the year ahead	Supported tourism infrastructure project at Benmore Garden in partnership with Royal Botanic Garden Edinburgh and A&BC; secured £20k design grant from VisitScotland. Continued to respond to business challenges with regular mailings; publishing of two new toolkits: scoping a recruitment campaign in partnership with local businesses to address crisis in the hospitality sector. Continued liaison with Loch Lomond Proprietors and individual business enquiries to advise and support industry-led initiatives park-wide.	Complete
	Support delivery of Callander's Landscape	Online engagement delivered whilst adhering to lockdown rules with almost 1000 people reached. Volunteering activities and research projects (Oral History and Gaelic Archaeology) completed. Falls of Leny being taken forward by Callander Community Development Trust as a legacy project.	Complete
4.3 Implement post-pandemic ways of working	Develop a new model of working that overcomes some of the challenges of pandemic working while retaining the benefits of reduced commuting and better flexibility	Phase 2 of New Ways of Working saw a transition to a hybrid working model from 1 <sup>st</sup> March. HQ has moved from a desktop to laptop environment to support this as well as the phased return to the office.	Complete
	Determine how our Board and Committees will use virtual meetings in the future	Update to Board in September 2021. Technology upgrades underway – completed in smaller meeting rooms and Robert Grieve Suite. John Muir Suite to follow.	Complete
4.4 Improve the organisations resilience	Making health, safety, and wellbeing improvements	Several H&S policies have been rolled out to staff and Vodafone/ORBIS are providing safety cover for lone/remote working.	Complete
	Identify ways to continue to supplement our core funding	Non Grant-in-Aid for 2021/22 was £451k (compared to £285k in 2020/21) Wild Strathfillan Funding – £50k (£0 in 2020/21) RLUP Funding – £5k (£0 in 2020/21) Peatland Funding – £245k (compared to £222k in 2020/21)	Complete

		CivTech funding bid was successful resulting in the project progressing to pre-commercial stage in 22/23.	
	Improve our digital services, including developing our skills, platforms, and disaster recovery	O365 Training for all staff was completed. Data Governance and Security design for O365 was implemented; file migration will begin in May 22. Monthly Cybersecurity training is live. Backup solution upgrade has been completed.	Complete