

Annual Operational Plan 2022/23: Progress Q1



Rating Key:

Complete	On Track	Behind Schedule	At Risk	Postponed to 2023/24	Cancelled
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AOP Activity	AOP Deliverable	Year to Date (YTD) Commentary (May 22)	Rating
1: Renewing our strategic vision			
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.	Focus has been on evidence gathering, internal engagement, timeline development, building the knowledge base to help develop a draft vision and scoping the engagement needed on our Strategic Plans. Draft NPPP is planned to come to the December 2022 Board for approval.	On Track
	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.	This work is being progressed in tandem with National Park Plan preparation.	On Track
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.	We have held six in person and online election information sessions where 50% of attendees have been women and prospective candidates have had the opportunity to find out more about being on the Board. The Scottish Government has written to Local Authorities regarding the skills and knowledge sought through nominations.	On Track
	Implement clear transition, induction and training plans for our Board through a year of change.	Induction and training plans are being finalised.	On Track
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.	Initial scoping of potential lesser heard voices has begun and strategic sessions with our Youth Committee planned.	On Track
	Further the work of our Youth Committee and the involvement of Young People in determining the future of the National Park.	Forward plan has been drafted outlining actions to fully re-establish the Youth Committee post-covid and to scope out development opportunities.	On Track
2: Tackling the twin crises of nature loss and the global climate emergency			
2.1 Implement our Future Nature Strategy	Develop our multi-year Future Nature delivery programme with ambitious landscape-scale nature restoration projects.	Future Nature Vision published. Work underway on more detailed project and workplans.	On Track
	Collaborate with UK National Parks to trial approaches to green finance investment in nature, including by progressing the Wild Strathfillan project alongside Revere.	Contract sign off for the Wild Strathfillan project is imminent and plans progressing for initial landowner engagement.	On Track

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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'.	Project Initiation Document produced. Planning of project and work taking place on how to establish an interim board and staff advisory group.	On Track
	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.	Delivery Plan published. Steering Group comprising NPA, Community Council, Community Development Trust and Stirling Council retained to support implementation of delivery plan. Draft activities plan created to support delivery. A partner stakeholder meeting planned for August.	On Track
	Deliver up to six new peatland restoration projects covering over 520 hectares.	Detailed site surveys and identification of works for tendering are underway.	On Track
2.3 Implement our Mission Zero route map	Invest in our Estate to reduce carbon emissions and use renewable technologies.	Delivery plan finalised and implementation underway. Site based work scheduled for post season at Balmaha Visitor Centre and Duncan Mills Memorial Slipway. Focus is on upgrading heating systems to allow for the installation of Air Source Heat Pumps and Photovoltaic panels.	On Track
	Develop and implement behaviour change tools and techniques that support low carbon transitions.	Reviewing Climate Literacy training to roll out to other staff. Work underway to review operational needs and engagement tools to enhance use of EVs.	On Track
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.	Development of the National Park position on becoming net zero as a place is linked to the policy development associated with the NPPP and LDP.	On Track
3. Investing in People and Places across the National Park			
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.	A position statement for the multi-year capital investment plan for visitor facilities is on the June Board Agenda.	On Track
	Design and construct a replacement Bracklinn Bridge.	Design and build tenders to be returned by end of May. Contract award due to be in early June.	On Track
	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.	Investigations into the technical constraints for siting the Sustainable Travel Hub site at Ben Venue as an alternative location are underway.	Behind Schedule
	Undertake improvements to the Conic Hill path to better support its growing usage.	Landowner and contractor discussions ongoing. Additional funding secured.	At Risk

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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.	NPA staff member seconded to oversee remaining capital project delivery, claiming and grant management. Capital delivery project challenges remain with projects slipping behind schedule.	Behind Schedule
	Work with up to three communities to support their development of Community Place Plans.	Supporting several communities interested in preparing Local Place Plans and exploring how best we can do this via budgetary and in-kind support.	On Track
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.	Sustainable Travel and Modal Shift assessment and options appraisal tender brief completed and out to tender.	On Track
	Work with partners to pilot at least one visitor shuttle bus service at congested visitor hotspots	One tender returned - decision by end of May. Options to increase funding being explored. Pilot length may be reduced.	Behind Schedule
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.	Early season plan actions on schedule and partnership engagement across agencies ongoing.	On Track
	Engage with stakeholders to begin the preparation of the Strategic Tourism Infrastructure Development Studies for Strathard, the Trossachs and Callander and the surrounding area.	Preparation of the Strathard and Trossachs Study has begun, and consultant appointed. Callander and the surrounding area is planned to commence towards the end of the visitor season.	On Track
	Work with our partner West Highland Way 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.	One bid for support towards the Business Development role has been lodged with Stirling Council and another is being prepared for A&BC	On Track
	Work with the National Park Destination Group, its area groups and individual businesses on activities which expedite tourism business recovery and enhance visitor experience.	Revised the strategic plan focusing on developments at Arrochar & Tarbet; setting up a recruitment drive for the hospitality sector; and liaised with VisitScotland and individual community and business project managers on funding towards infrastructure projects to enhance visitor services.	On Track
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.	Workstreams have been prioritised with Board briefing delivered. Stakeholder engagement has started leading up to the July 18 th special Board meeting.	On Track
4: Transitioning to a resilient future for the organisation			
4.1 Establish clear strategic approaches to managing our assets	Produce an Estates Strategy that sets out how we target maintenance, repair and renewal activity for assets within our responsibility.	Scope for Estates Asset Management Strategy established and drafting commenced.	On Track

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4.2 Support the individual work-life balance and wellbeing of our staff whilst delivering on the National Park outcomes	Implement, review, and refine a hybrid model of home and office working that enables both flexibility and productivity benefits for individuals and the organisation.	Trial of New Ways Of Working has been extended. Feedback sessions scheduled to take place in June/July.	On Track
4.3 Ensure our digital capabilities meet the needs of the business	Invest in fit for purpose digital systems to support our operational needs.	Continued investment in Microsoft 365 with the purchase of licensing for seasonal staff. Roll out of M365 Applications has begun. File Management planning has been completed and file migration to SharePoint online has begun.	On Track
	Develop and implement new measures that support secure remote working and cyber security risk mitigation.	Formal review of Cyber Incident Response Plan (CIRP) has begun. Rollout of Multifactor Authentication and migration of email filtering to Sophos Central (cloud based) underway and will be complete by end of June.	On Track