

Annual Operational Plan 2022/23: Progress to August

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 Update - August	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 a continuation of expanding our evidence base, internal engagement, and discussions to inform the scope/key issues for consideration in the new NPPP, developing our approach to stakeholder engagement and preparing for Board Member discussions and engagement.	Behind Schedule
	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.	Focus has been on assessing and establishing the requirements to update our evidence base linked to NPPP development, meeting the requirements of the new planning legislation and draft National Planning Framework themes.	Behind Schedule
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.	Elections concluded 7 th July 2022. Scottish Government reappointments still in progress. Local Authority Nominations to be approved. Ministerial appointment replacement is due to be concluded by Jan 2023.	On Track
	Implement clear transition, induction and training plans for our Board through a year of change.	Board Change Timeline developed. Induction plan developed and beginning implementation in a phased approach to ensure that all members are confident in their roles, as well as the work of the National Park. This will be kept under review to ensure completeness of induction.	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.	Ongoing, stakeholder mapping and developing plans designed to help us engage with a wide range of voices is being progressed.	On Track
	Further the work of our Youth Committee and the involvement of Young People in determining the future of the National Park.	Strategic engagement weekend for young people cancelled due to COVID. Rescheduled into a focused day at the start of Sept. SQA linked placement developed for a Youth Committee member, with a project plan to develop options for the future of the Youth Committee.	On Track

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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.	Work progressing on delivery plans, monitoring framework and mapping which will all form the overall route map. Stakeholder working group up and running to feed into this. It is anticipated that this will be brought to December Board.	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.	Revere feasibility review underway including productive three-day visit to the National Park and meetings with key land managers.	On Track
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'.	Scottish Enterprise Academy webinars in progress to trial community engagement for land use management. Loch Goil Community Trust selected for pilot area. Monthly Scottish Government liaison continuing for RLUP and Framework discussions.	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.	Responses to the Draft Activities Plans circulated to partners have been mixed. Further engagement is required to secure partner commitment. Shared learnings from the co-design approach planned for September.	Behind Schedule
	Deliver up to six new peatland restoration projects covering over 520 hectares.	Seven sites are being looked at for peatland restoration, though two are small projects and another depends on Peatland Code questions being resolved before landowner approves the go ahead.	On Track
2.3 Implement our Mission Zero route map	Invest in our Estate to reduce carbon emissions and use renewable technologies.	Tender process underway to appoint contractors to deliver Air Source Heat Pumps and Photovoltaic panels at both Balmaha Visitor Centre and Duncan Mills Memorial Slipway. Smart meter upgrades across our sites and work with the team to embed data collection and monitoring more fully. Work also underway to progress the Fleet strategy. Staff turnover may impact on delivery in the short term.	On Track
	Develop and implement behaviour change tools and techniques that support low carbon transitions.	Carbon literacy training dates secured for another 15 staff members. Behaviour change framework for the engagement programme drafted. Staff electric vehicle support work completed.	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.	Our Carbon Footprint Assessment has been completed by Small World Consulting. This provides us with a GHG emissions baseline for the National Park and will help inform considerations for the development of the NPPP.	On Track
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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.	NPA Board Members approved the content of the position statement in June.	Complete
	Design and construct a replacement Bracklinn Bridge.	Contractor appointed to design and build the bridge. The planning application has been submitted and was validated on 22 July 2022.	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.	All surveys and initial design concepts are now complete confirming that in terms of technical constraints Ben Venue is a suitable alternative location. Ongoing work with Forestry & Land Scotland to secure required consents and agreements to enable submission of Planning Permission by end of September.	Behind Schedule
	Undertake improvements to the Conic Hill path to better support its growing usage.	Landowner/contractor discussions well-advanced and project continues to be feasible despite being behind schedule. Project costs increasing due to rising materials costs.	Behind Schedule
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.	Focus has been on budget re-profiling, capital delivery, remaining grant agreements, procurement activities to test feasibility of delivery of the last two remaining capital projects (walling and fencing works). Preparation for programme close continued including scoping final survey work, monitoring and evaluation reporting. End date and extension request to be confirmed depending on outcome of procurement exercise for walling and fencing projects.	Behind Schedule
	Work with up to three communities to support their development of Community Place Plans.	All communities invited to prepare a Local Place Plan. Updated website materials prepared. Responses from communities are currently being reviewed with several expressing an interest.	On Track

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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.	Modal Shift Study tender awarded and contract underway. Initial start-up meeting has taken place and schedule of work agreed. Regular progress meetings diarised.	On Track
	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.	National Park Safe Recovery Action Group partners meeting on a bi-weekly basis and working well. The additional deployment of field staff and some temporary facilities is having a positive impact on managing visitor impacts with behavioural issues at some hotspots (Luss and East Loch Lomond) limited to holiday weekends with good weather. All partners have had difficulty in recruiting and retaining seasonal field staff.	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.	The Strathard and Trossachs Study is progressing well and to time. Callander and the surrounding area study 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.	Decision on funding towards WHW role from Stirling Council will be made mid-October; other approaches in hand to East Dunbartonshire and Argyll & Bute Councils. Business engagement has focused on retail; wholesale and online listings plus recruitment issues in WHW accommodation sector.	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.	Successful design stage bids to Rural Tourism Infrastructure Fund for Changing Places Toilet, Tyndrum and Broch Field Strathyre developments; also supported successful outcomes for Benmore Garden and Trossachs Visitor Management Project. Bid lodged with Stirling Council towards industry-led tourism and hospitality business recruitment programme - decision due mid-October. Go Swim Loch Lomond on track for delivery 3/9/22 for 650 entrants. Event promoting water safety and supported by RNLI.	On Track

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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.	Public consultation went live of the 27 th July and will close on the 19 th October.	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.	First draft in progress.	On Track
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.	Feedback sessions to review experience to date hybrid working are underway with Exec discussion scheduled for the end of September.	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.	Expanded the specialist Horizon Planning pool in order to improve the quality of Hybrid working for the planning team. Completed M365 Office apps roll out. Progressing through SharePoint and OneDrive file migration.	On Track
	Develop and implement new measures that support secure remote working and cyber security risk mitigation.	Rollout of Multifactor Authentication (MFA) & migration of email filtering complete - all seasonal staff will use MFA for the 2023 season. Completed separation of SEPA network from LLTNPA internal network, reducing the opportunities for breaches to occur with our network from external sources. Compliance Rules added to our Darktrace appliance in order prevent unauthorised sessions being established to external resources by users, reducing the potential for users to unwittingly compromise our network security.	On Track