

Annual Operational Plan 2022/23: Progress to November

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 - November	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.	Internal engagement undertaken with new Board Members, all staff and a session with our Youth Committee. Key topics and issues identified for further engagement to inform drafting the Plan. Draft Plan to be submitted to NPA Board for approval in March 2023.	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.	Evidence base preparation ongoing. Additional data requirements identified, and further research commissioned. Partner engagement remains core focus to inform this stage. New timeline prepared and to be published before end 2022.	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.	Scottish Government reappointments have concluded. Local Authority Nominations have been approved. Ministerial appointment replacement will be delayed until a Convener Designate is in place; appointee to be in place end of March 2023.	Behind Schedule
	Implement clear transition, induction and training plans for our Board through a year of change.	Board Inductions have covered Finance, Annual Operational Plan, Place, Estates and Visitor Management with a site visit to Tarbet. Upcoming sessions include Communications, Nature and the Environment and Stakeholders. Elections and appointments to Board leadership roles to take place at December meeting.	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.	Internal engagement has been the priority focusing on Board members, staff, and Youth Committee. This has helped inform the mapping of priority stakeholder audiences and planning for wider engagement ahead of the formal consultation.	Behind Schedule
	Further the work of our Youth Committee and the involvement of Young People in determining the future of the National Park.	Youth Committee placement commenced and interviewed Lorna Slater MSP on green skills and jobs. Youth Committee Day held looking at 4 key topics for young people to inform the strategic planning process.	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.	Route map developing well with input from a range of stakeholders. Details developed for the delivery plan and spatial mapping and appointed contractors to develop visualisation and outcomes dashboards.	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.	Feasibility review complete and has reviewed overall opportunities for green finance in Strathfillan and elsewhere in the National Park. Options are primarily still peatland and woodland but the next phase will focus on development of biodiversity credit options.	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'.	Community event has taken place with "Lighting the Spark" project by Social Enterprise Academy at Loch Goil. Liaison ongoing with SG to discuss future of RLUP project.	Behind Schedule
	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.	Interactive map launched. Lessons learned captured shared learnings from co-design process to produce the framework. Delivery Plan actions are in progress. Early discussions on housing delivery have been initiated. Outstanding actions include establishing a partnership steering group to oversee the Framework.	On Track
	Deliver up to six new peatland restoration projects covering over 520 hectares.	Two upland peatland restoration projects have been completed, a third has commenced and a fourth is on track to commence shortly. These will total approx. 450 to 500 ha. In addition, two lowland raised bog SSSI restoration projects are scheduled to be taken forward over the winter.	On Track
2.3 Implement our Mission Zero route map	Invest in our Estate to reduce carbon emissions and use renewable technologies.	Contractors appointed to install Air Source Heat Pumps, Photovoltaic (PV) panels/tiles & upgraded glazing at BVC and DMMS. Contractor appointed to install PV panels at Loch Achray campsite. Smart meter upgrades across all sites; 2 remain to be fully commissioned before the year end. Work ongoing for future years delivery plan.	On Track
	Develop and implement behaviour change tools and techniques that support low carbon transitions.	Training started for additional cohort. Champions group fully established and working on team actions. Wider behaviour change training developed.	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.	Internal engagement on the Net Zero National Park assessment and what it means has begun. Board briefing helped in November.	On Track

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3. Investing in People and Place 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.	Planning approved in September. Design is progressed however manufacturing is behind due to steel supply chain issue; on-site installation is delayed to January 2023. The bridge is still expected to complete within the financial year.	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.	Good progress being made to agree a solution and delivery model with Forestry & Land Scotland for the development of Ben Venue car park into a strategic facility. A first phase including accommodation of bus turning and reorganising of parking are on track to be delivered this financial year. Remaining elements that require planning approval are expected to be delayed until early next financial year.	Behind Schedule
	Undertake improvements to the Conic Hill path to better support its growing usage.	Landowner agreements and financial compensation signed on 15/09/2022. Stone delivery and helicopter uplifts complete. Contractors commenced work on 7 November. 2022-23 project costs increased 7% overall due to inflationary pressures on materials and fuel.	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.	Budget reconciliation continues to be core focus working with NLHF. Extension request has been sought to end of March 2023 to allow remaining capital delivery to complete, as well as remaining investigative survey works for Falls of Leny. Final Monitoring and Evaluation phase has commenced. Legacy planning being finalised.	Behind Schedule
	Work with up to three communities to support their development of Community Place Plans.	In kind advice and support provided to 10 communities interested in preparing a Local Place Plan. One community is about to complete its Plan. Grant awards have been agreed with three communities to procure additional support and a further four are being negotiated.	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.	Contract ongoing. Two stakeholder sessions took place in October and November. Consultants on track to deliver report in March.	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

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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.	Strathard and Trossachs Study is on track. Interim stakeholder drop-in took place in Aberfoyle in October. Callander Study consultant appointed in October and the programme agreed. Staff accompanied consultants on site in November, desk-based review work underway, and stakeholder engagement dates will be agreed shortly.	On Track
	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.	University of Strathclyde WHW Research project completed with key findings on local business benefits from and contributions to the WHW and visitor attitude to donations. Website visits higher than 2021 but lower than 2019. End-of-season meeting held with businesses where key issue is the accommodation and retail 'chain' for walkers caused by closed and/or struggling businesses with restricted services. Commercial subgroup met and noted slow but steady development of retail and wholesale sales targeting £7K surplus.	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.	Regular reporting to VisitScotland on two RTIF design stage projects. Go Swim 2022 successful, delivering a safe and enjoyable event for 700 entrants. Cycling World Championships arrangements being explored towards HoT. £40K funding awarded to the industry-led tourism and hospitality recruitment programme.	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.	Public consultation closed on 19 th October with 383 responses. Ongoing liaison taking place with Stakeholder Group. Analysis of the consultation data is underway which will inform the finalised proposed byelaws. Final proposals presented to the NPA Board in January 2023.	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.	Gathering feedback on specific sections from key staff underway as part of developing first full draft.	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.	Exec feedback session is complete, and information has been collated to be shared with the organisation along with updated actions this will be shared by the end of the year.	On Track

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4.3 Ensure our digital capabilities meet the needs of the business	Invest in fit for purpose digital systems to support our operational needs.	SharePoint and OneDrive file migration continues with 80% of data now migrated. We will be expanding the Horizon Remote Desktop system to accommodate the new Shared GIS Service with Cairngorms NPA. Planning the required M365 services for 22/23 Seasonal staff.	On Track
	Develop and implement new measures that support secure remote working and cyber security risk mitigation.	Vulnerability tracker has been set up to record and track vulnerabilities. Email delivery now only occurs to and from M365 allowing the removal of legacy software from the on-premise email server. Darktrace appliance now running as fully automated to provide 24/7 protection	On Track