

## Annual Operational Plan 2022/23: Progress to February

**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 - February	Rating
<b>1: Renewing our strategic vision</b>			
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 being prepared and will be submitted to March Board meeting for approval to publish for a 12-week consultation Spring/Summer.	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.	<u>Timeline published end 2022</u> . Evidence base nearing completion and NPPP engagement will be used to inform this. New LDP guidance and regulations awaited from Scottish Government (SG) to inform the plan preparation process and team engaging with SG and other planning authorities at present to understand the new process.	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.	All appointments complete except for one ongoing Ministerial appointment vacancy. Scottish Government is currently confirming the appointment panel to take forward the recruitment which is expected in Spring 2023.	Behind Schedule
	Implement clear transition, induction and training plans for our Board through a year of change.	Board Inductions to conclude by 31st March 2023 when all Members will have completed On Board Training and internal induction sessions. We will then conclude the skills analysis process and generate the Board Training Plan for 2023/24. Internal Board Leadership positions filled at the December Board meeting. Committee training plans to be developed with Chairs.	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.	External support brought in to help design the Partnership Plan consultation, including engagement with stakeholder groups to inform the consultation plan and briefings for key stakeholder groups ahead of draft plan going to Board and consultation launch.	On Track
	Further the work of our Youth Committee and the involvement of Young People in determining the future of the National Park.	Youth Committee placement has attended Board meetings to provide a voice for young people, which have coincided with preparation meetings with the rest of the Committee and Board mentor. Insights from strategic day being incorporated into NPPP draft and drawing together of reflections and recommendations for the future of the Youth Committee.	On Track

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<b>2: Tackling the twin crises of nature loss and the global climate emergency</b>			
2.1 Implement our Future Nature Strategy	Develop our multi-year Future Nature delivery programme with ambitious landscape-scale nature restoration projects.	Due for presentation to Board in March 2023.	Complete
	Collaborate with UK National Parks to trial approaches to green finance investment in nature, including by progressing the Wild Strathfillan project alongside Revere.	Palladium now working on the next phase – a park wide ‘carbon+ scheme’ to deliver wider biodiversity benefit. Considering next steps for when this work finishes in March.	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’.	Involvement is limited at present due to resource capacity and RLUP Project Officer vacancy. Discussions ongoing with ScotGov re next phase. Involvement with Loch Goil ongoing and attendance at Social Enterprise Academy feedback sessions.	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.	Strategic Tourism Investment Destination work for Strathard & Trossachs is making good progress. Flooding is a continued area of discussion with meetings to take place with Stirling Council and the community about re-looking at natural flood management solutions.	On Track
	Deliver up to six new peatland restoration projects covering over 520 hectares.	Two projects have been completed as previously noted. Third project is in its final stages after some delays due to weather and the fourth after a delayed start is now making rapid progress.	On Track
2.3 Implement our Mission Zero route map	Invest in our Estate to reduce carbon emissions and use renewable technologies.	Smart meter installation complete. Balmaha Visitor Centre Air Source Heat Pumps, Photovoltaic panels/tiles & glazing contracts on track. Loch Achray Photovoltaic panels on track. Duncan Mills Memorial Slipway Air Source Heat Pumps, & glazing contracts on track, Photovoltaic panels/tiles at risk.	Behind Schedule
	Develop and implement behaviour change tools and techniques that support low carbon transitions.	Training completed for third cohort of staff and sessions secured for the whole Ranger Service. Ongoing with the champions and team actions.	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 with Board and key staff complete. All staff briefing and publication of the Report to follow. Phase 2 of Carbon Footprint Assessment and Pathway to Net Zero has commenced.	Behind Schedule
<b>3: Investing in People and Places across the National Park</b>			
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.	The new bridge components were fully manufactured and works commenced on site 9 January. Progress is good and bridge is expected to be open to the public within the financial year.	On Track

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3.1 Continued Improve visitor infrastructure and enhance visitor experience across the National Park	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.	Tender for Car Park Improvements at Ben Venue was posted on 24 January, returns due 20 February. First phase including accommodation of bus turning and reorganising of parking are at risk of running into next financial year, because of the tight timescales associated with the tender process, and mobilising the work in relation to the financial year end. Remaining elements that require planning approval will be delayed until early 2023/24.	Behind Schedule
	Undertake improvements to the Conic Hill path to better support its growing usage.	Path build progressing well with amended spend levels on track. Enhanced signage in place to prevent and mitigate interruptions from the public at key sections. Promoted alternative experience at Cashel appears to be working well.	On Track
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.	All signage now installed and receiving positive support. Remaining project activity includes installation of last few interpretation panels, remaining investigation works for Falls of Leny and new walling and fencing at Leny Meadows and Parklands. Evaluation report is being finalised with all partner input. Legacy report being finalised. Final drawdown and claiming agreed with funder.	Behind Schedule
	Work with up to three communities to support their development of Community Place Plans.	NPA funding, advice and/or GIS support provided to 8 communities. Place Plan progress as follows: <ul style="list-style-type: none"> <li>• Callander – Published.</li> <li>• Luss/Arden; Arrochar/Tarbet; Drymen –Finalising.</li> <li>• Kilmarnock; St Fillans; Gartmore; East LL - Initiated.</li> </ul>	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.	Consultants on track to deliver report in March. Key governance workshop with Local Authorities, Regional Transport Authorities, Forestry and Land Scotland and Transport Scotland arranged for Feb 24 <sup>th</sup> .	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.	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 for completion this financial year and Callander Study is behind schedule, and completion will not be until Q2 next financial year 2023/24, owing to a delayed start to stakeholder engagement.	On Track
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<p>3.4 Continued</p> <p>Work with partners on joined-up approaches to business recovery and improving visitor services</p>	<p>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.</p>	<p>Two significant challenges impacting on walkers and communities: WHW accommodation/food provision business closures plus route impasse at East LL from severe weather. Nevertheless, strong interest in website, passport sales and bookings for season 2023. Reasonable performance from agency retail range and donation processes.</p>	<p>On Track</p>
	<p>Work with the National Park Destination Group, its area groups and individual businesses on activities which expedite tourism business recovery and enhance visitor experience.</p>	<p>New Chair and Vice chair appointed by NPDG; online content renewed at <i>Business in the Park</i>; published Agritourism toolkit; Arrochar &amp; Tarbet subgroup supporting area enhancement for season 2023; Economic research park-wide is ongoing. Events: continuing liaison with UCI Cycling World Championships 2023 on two road races in the National Park in August; decision made to host Go Swim Loch Lomond in Sept 23.</p>	<p>On Track</p>
<p>3.5 Ensure the Loch Lomond (Navigation) Byelaws are fit for the future</p>	<p>Begin a review of the Loch Lomond (Navigation) Byelaws, working with stakeholders to identify and address existing and emerging issues on the Loch.</p>	<p>The proposed byelaw changes were presented to the NPA Board on the 30<sup>th</sup> of January 2023 and proposals were accepted. The papers will be advertised for further scrutiny for 12 weeks before a formal submission to Scottish Government is made.</p>	<p>On Track</p>
<p><b>4: Transitioning to a resilient future for the organisation</b></p>			
<p>4.1 Establish clear strategic approach to managing our assets</p>	<p>Produce an Estates Strategy that sets out how we target maintenance, repair and renewal activity for assets within our responsibility.</p>	<p>Further feedback and discussions with other key staff required before final draft can be completed.</p>	<p>Behind Schedule</p>
<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. On track for project to be complete by 31<sup>st</sup> March 2023.</p>	<p>On Track</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>Continued investment in M365 with uplift of licensing from E3 to E5 which offers greater Governance and Security controls. SharePoint and OneDrive file migration continues with 90% of data migrated.</p>	<p>On Track</p>
	<p>Develop and implement new measures that support secure remote working and cyber security risk mitigation.</p>	<p>Independent M365 Security Review has been completed and recommendations are being worked through. Cyber Resilience Internal Audit has been completed and recommendations are being actioned. Device Isolation was enabled for end user computers / laptops which automatically blocks all network traffic if the device shows any signs of infection or issue with the Anti-virus. Cyber Essentials Plus testing has taken place and we are awaiting the results.</p>	<p>On Track</p>