

Annual Operational Plan 2023/24: Progress to May



Rating Key:

Complete	On Track	Behind Schedule	At Risk	Postponed to 2023/24	Cancelled
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AOP Activity	AOP Deliverable	Progress Update - YTD	Rating
Theme 1: Tackling the twin challenges of the global climate emergency and nature crisis			
Develop monitoring and engagement plans to support the Future Nature Programme	Establish Future Nature programme reporting and monitoring.	Started work on draft templates for overall programme management. For long term monitoring dissemination meeting of indicators and State of Nature reports planned for June.	On Track
	Produce a Future Nature engagement plan, informed by nature connection principles and behavioural insights	No progress so far – need to tighten up plans and work out resourcing for this year	Behind Schedule
Taking action for nature	Publish a Herbivore Statement and Operational Delivery Workstream action plan for the National Park.	Operational Delivery Workstream action plan in progress. Partner meeting scheduled for June.	On Track
	Expand delivery of the Peatland Action programme	Scot Gov have approved our budget for 23/24 of £421k capital and £210k revenue – an increase of £52k and £106k respectively. Recruitment of additional staff will need to be undertaken. Work is on track to develop the restoration projects for delivery this year and one scheme for an Agri-Environment Climate Scheme application.	On Track
	Accelerate the nature restoration programme through woodland improvement and expansion, water body improvements, INNS removal, and supporting and enabling improvement within targeted designated sites.	Good progress has been made with three large-scale woodland creation proposals. Discussions are underway about funding expand programmes of Riparian INNS control and other riverbank improvements with the Fisheries and Rivers Trusts. Work is planned to complete site condition improvement measures on two raised bog SSSIs and a pine wood SSSI.	On Track

	Enable and support key landscape scale projects, such as Wild Strathfillan and the Great Trossachs Forest	Working towards June deadline to complete Nature Restoration Fund development phase with Countryside Trust. New The Great Trossachs Forest project coordinator will start with Countryside Trust in July – working with partners on induction plan for them.	On Track
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Develop new funding and policy options (including Green Finance) to deliver for biodiversity and climate	Deliver landscape score carding through Investment Ready Nature Scotland project and next steps for Revere partnership to explore a woodland carbon plus scheme and enable practical opportunities for land managers to deliver on the ground	Thorough stakeholder discussions and review for Investment Ready Nature Scotland project – reviewing findings and planning areas of focus for remainder of project. Review session held with Palladium and next steps agreed to develop woodland carbon plus scheme. Working group established with Palladium, NPA and NPUK.	On Track
	Development of a National Park Nature Network with enhanced opportunities for the promotion and application of nature-based solutions and natural infrastructure, including through the use of developer gains through the planning system, in line with NPF4	Discussions are underway with the LDP and DM teams about how to develop the nature network model and better outcomes for nature from development casework.	On Track
Upscale the pace of our Mission Zero programme, and consider the route to net zero for the National Park as a place	Install a new heating system powered by Air Source Heat Pumps in Carrochan, removing the aging biomass boiler and natural gas back up system	Tender package for works noted due to be published early June 23, returns expected back Aug 23.	On Track
	Increase our use of solar electricity at Carrochan through the installation of PV Tiles/Panels and EV Chargers	Tender package for works noted due to be published early June 23, returns expected back Aug 23.	On Track
	Develop a Climate Adaptation Plan for the National Park Authority	On hold pending recruitment of the Climate Action Manager	Behind Schedule
	Agree programmes with local tourism businesses on net zero planning and nature experiences with measurable outputs to meet NPA objectives	Destination Group meeting in May had presentations on NPPP and how businesses can actively contribute to delivering the shared goals. One business presented their net zero progress as a case study with the intention of identifying other operators keen to support the initiative.	On Track

	Commence development of Route Map with delivery partners for the National Park as a place to become Net Zero	Most pressing elements only being progressed due to capacity constraints. The report by Small World Consulting (SWC) on the pathway to Net Zero is embedded throughout the draft NPPP and it was published at the outset of the consultation. Meetings and activities during the consultation period will be leveraged to start conversations with key delivery partners on the target date and how it can be delivered.	Behind Schedule
Theme 2: Promoting sustainable low carbon destinations with people, places and communities at their heart			
AOP Activity	AOP Deliverable	Progress Update - YTD	Rating
Improve visitor infrastructure and enhance visitor experience across the National Park	Deliver phase 1 of a multiyear plan to reconfigure the Tarbet picnic site to better serve users (including better campervan and motorhome management), whilst also making greenspace improvements	The project has been submitted for Planning Permission. RTIF funding of £750K against a budget of £1.5M has been offered for Phase 1 subject to Planning Permission on or before 31 July 2023. The project is progressing well and to programme.	On Track
	Commence detailed design work for a series of visitor infrastructure projects along East Loch Lomond, allowing development of detailed planning and funding applications	Q1 is focussing on assembling project teams and preparatory work, subject to NPA and partner staff resourcing.	On Track
	Complete Strategic Tourism Infrastructure Development Studies (STIDs) for Callander and Strathard and Trossachs, and undertake a final park-wide review and consolidation STID	Strategic Tourism Infrastructure Development Studies (STIDs) for Callander and Strathard and Trossachs are progressing and on-track for completion in Q2. Park-wide STID is delayed owing to a lack of staff resource and time pressure from other projects within the programme.	Behind Schedule (Park-wide STID only)
	Undertake year two of the Conic Hill Path upgrades	Conic Hill contract has to be re-tendered as inflation and materials price rises mean costs for remaining work have increased by more than 20% from original quote. This will take place over summer 2023.	Behind Schedule
Prepare to implement the updated Loch Lomond (Navigation) Byelaws, in a clear and	Ensure operational readiness for the new Byelaws from 1 April 2024, including implementing a new registration database, monitoring	Positive interim update meeting with Scot Gov colleagues on 2 nd May. Positive step forward on database workstream with tender exercise collecting 9 responses and allowing shortlist of 3 to be explored. Award expected mid-June.	On Track

easy to understand manner	framework, navigation guides, and videos		
Empower our communities to take action for climate and nature	Support communities to establish Local Place Plans, including actions for climate and nature, in at least 4 areas	Continued programme from last year and initial support being given to six communities that are considering preparing new Local Place Plans this year; decision still to be confirmed.	On Track
	Establish a framework approach – with key public sector partners – to providing advice and support to communities who are seeking to deliver their Local Place Plans.	Meeting held with Strathard Framework delivery partners to scope and establish governance and oversight of delivery. Consideration also being given as part of 2023/24 work programming to identify how best we support delivery of Local Place Plans that have been prepared aligned to wider organisational priorities and core NPPP outcomes.	On Track
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Improve sustainable transport services for visitors and communities	Complete early actions emerging from the Modal Shift Study, including a comprehensive National Park Active Travel Strategy, and the feasibility and early development work of gateway hubs at Balloch, Drymen/Balmaha, Dunoon and Aberfoyle.	Modal Shift study complete and follow up sessions with Executive and Board scheduled for June and August respectively.	On Track
	Work with partners to pilot at least one visitor shuttle bus service at congested visitor hotspots	The tender package was completed with Stirling Council along with an SLA. Deadline for market submissions is 30 th May. On course for service from Mid-July.	On Track
Support events and businesses to realise local economic benefit	Support delivery of a safe and enjoyable UCI Cycling World Championships 2023 event, providing a global stage for the National Park as an asset for the enjoyment of all	Fortnightly UCI World Champs Strategic Organising Committee with other regional partners to support the start points of two road races on 12 & 13 August. Key topics are business and community engagement, traffic management and safety. NPA is also supporting WDC to stage a community cycling weekend in June to encourage take up of cycling particularly in younger age groups.	On Track
	Facilitate the setup of an industry-led recruitment and retention programme for tourism and hospitality businesses	NPA has been providing resource to support a project which aims to launch a park-wide hospitality industry recruitment initiative in November 2023. Funding via FV Food & Drink Network is in place until July – other sources being explored.	On Track
Theme 3: Developing the plans, people and processes to support the National Park Authority's next chapter			

Consult on and implement our future vision for the National Park	Consult on and finalise the new National Park Partnership Plan for submission to the Scottish Government, incorporating the Regional Spatial Strategy	Consultation on Draft NPPP underway. Key partner meetings are taking place. Engagement events will take place in June.	On Track
	Prepare a proposed Local Development Plan for consultation which will include key steps of finalising the Plan's evidence based and undertake informal engagement	Main work focus has been compilation of updated evidence base which is nearing completion and initial scoping of approach to developing spatial strategies for the LDP. Some short-term capacity constraints being managed at present. LDP timeline to be reviewed in light of this.	On Track
Identify the organisational change we want to see over the next 5 years	Develop a Corporate Plan that aligns to the Draft NPPP and highlights the journey of change the organisation will embark on	Offsite meeting with Operational Managers has taken place considering what the Corporate Plan needs to do for us over the next five years.	On Track

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Take action to drive efficiencies and build resilience, including through partnering and collaborating with others	Actively engage with key Scottish Government initiatives including its new Public Sector reform work, and its work on new National Parks for Scotland.	Broken down to a number of workstreams, and engaging across all those that are relevant.	On Track
	Commence the discovery process to support the development of our Digital Strategy, including a review of the tools and systems we use	Not yet started. Plan was for work to commence in Q2	On Track
	Implement cloud-based disaster recovery capabilities which will increase business resilience	<p>Conversations ongoing with suppliers and the Scottish Government Cloud Platform team.</p> <p>Submitted draft 'Backup and DR Policy' to Corporate Services Director for review and business decisions. This policy will help from the DR Requirements for the project.</p>	On Track