

Draft 2017/18 Annual Operational Plan

Paper for decision

1. Purpose

1.1 To present the draft Annual Operational Plan for 2017/18 for approval.

2. Recommendation

2.1 It is recommended that members approve the 2017/18 Annual Operational Plan.

3. Background

3.1 This Draft Annual Operational Plan has been produced in a similar format to 2016/17. The Plan has taken into account appropriate changes to the Scottish Government's Programme for Scotland, RAFF priorities and progress on delivery of the current National Park Partnership and Corporate Plans. The overall direction of travel has not changed markedly although a number of activities are now focussing on the next stages of delivery.

3.2 The Plan has been produced alongside the preparation of the 2017/18 Draft Budget.

3.3 The Delivery Group considered the first draft of the Annual Operational Plan and draft Budget at their February meeting. The Delivery Group has responsibility to "review and assist the development of the Annual Operational Plan..." and "ensure that the draft ... Annual Operational Plan as submitted to the Board is reflected in Budget submissions to the Board and is affordable." The Annual Operational Plan presented reflects discussions by Delivery Group members.

4. Conclusion

4.1 The plan focuses on 5 priorities; Conservations, Visitor Experience, Visitor Operations, Rural Development and our Regulatory/Statutory/Good Governance responsibilities. There are 30 targeted "activities" and corresponding "measurement(s) of success".

4.2 There continues to be a good balance of objectives which aim to address all four National Park aims.

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