

Draft 2018/19 Annual Operational Plan

Paper for decision

1. Purpose

1.1 To present the draft Annual Operational Plan for 2018/19 for approval.

2. Recommendation

2.1 It is recommended that members approve the 2018/19 Annual Operational Plan.

3. Background

3.1 This Draft Annual Operational Plan has been produced in a similar format to 2016/17 and 2017/18, which has been well-received by Board members.

3.2 The Plan has taken into account appropriate changes to the Scottish Government's Programme for Scotland and alignment with and delivery of the Board approved 2018-2023 National Park Partnership Plan.

3.3 It is the intention, starting from 2018/19, that reporting progress towards the Annual Operational Plan will be made to the Park Authority Board.

3.4 The plan features 2018 Year of Young People as well as focusing on 5 priority areas; Conservations, Visitor Experience, Visitor Operations, Rural Development and our Regulatory/Statutory/Good Governance responsibilities.

3.5 The Plan has been produced alongside the preparation of the 2018/19 Draft Budget.

4. Conclusion

4.1 There are 18 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.

Appendix 1 – Draft 2018/19 Annual Operational Plan

Author: Jaki Carnegie, Director of Corporate Services

Executive Sponsor: Gordon Watson, CEO