

Annual Operational Plan 2019-20

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Introduction

The National Park Authority Annual Operational Plan (AOP) 2019-20 sets out our priorities for delivery for the year. Specifically, it sets out:

- what we intend to do
- what we intend to achieve and
- how we will measure and report on our performance, over the coming year.

This Plan has been prepared within a changing strategic context for the National Park Authority and in particular the transition to delivering the priorities set out in the new **National Park Partnership Plan (NPPP) 2018-23, Our 5-Year Plan 2018-23** and relevant Scottish Government priorities. The AOP is structured to show how specific areas of activity are delivering the new **Priorities** set out in the **NPPP 2018-23** and **Our 5-Year Plan** and also how they contribute towards the headline **Indicators of Success**. This document sets out what the National Park Authority will do during 2019-20.

This Annual Operational Plan also seeks to identify where the National Park can contribute to nationally important priorities.

For 2019-20 there are a number of specific drivers for change that have shaped our priorities;

- **Delivering for Today, Investing for Tomorrow** – [The Government's Programme for Scotland](#) which articulates that Scotland's successful future requires a strong, sustainable and inclusive economy, workplaces that embrace transformational technological change and the need to see an overall improvement in population health.
- **Climate Change** – National Parks are regarded as major players in the drive to tackle climate change, to safeguard our environment, prepare for a low carbon future and contribute to achieving national targets with the imperative that the Public Sector leads by example.
- **Health & Wellbeing** – Supporting the national agenda to tackle the challenge of poor public health, we will maximise opportunities of the National Park's natural capital to boost active travel and improve mental health.
- **Communities** – The Park Authority will continue to support enterprising rural communities.

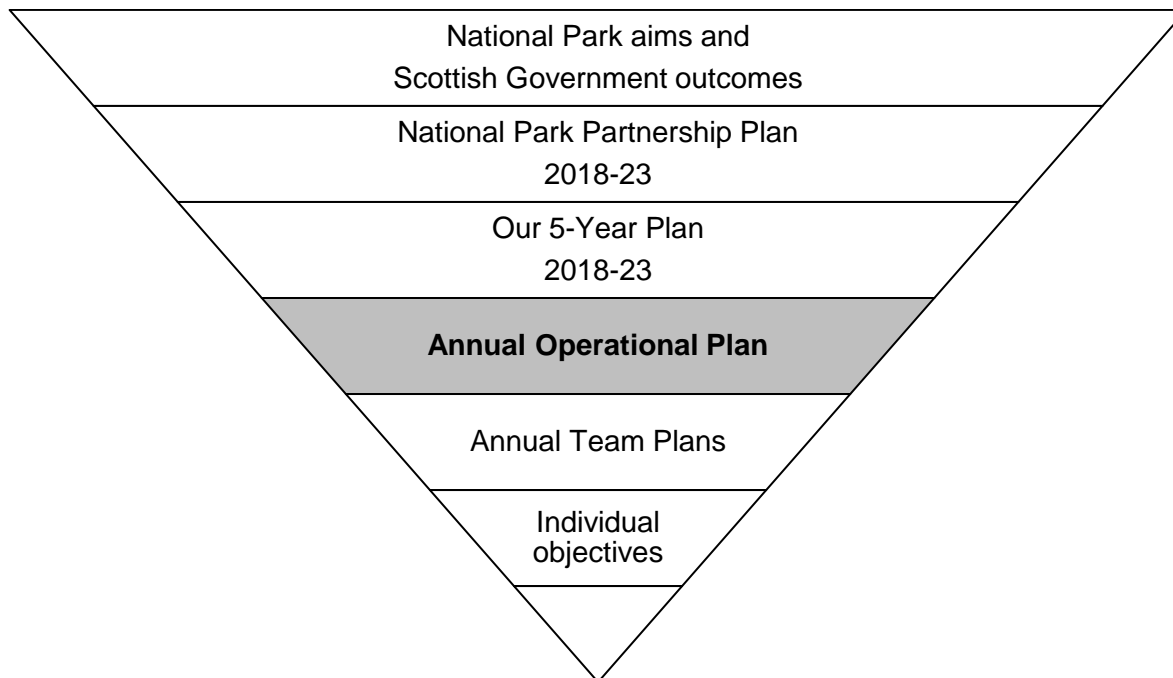
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In the context of delivering against Public Service Reform and declining budgets, we will continue to effectively manage our finances, prioritise and innovatively deploy our resources to maximise the contribution we make.

Along with our partner organisations we will drive alignment, shared priorities and joint delivery to secure maximum public good. This will include finding new ways to share or deliver better services to customers and communities.

Our Annual Operational Plan in context



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Strategic context:

The National Park Authority was established to achieve four key aims laid out in the National Parks (Scotland) Act 2000. These are:

- To conserve and enhance the natural and cultural heritage of the area
- To promote the sustainable use of the natural resources of the area
- To promote understanding and enjoyment (including enjoyment in the form of recreation) of the special qualities of the area by the public
- To promote sustainable social and economic development of the communities of the area

We contribute to the [national outcomes](#) and strategic objectives of the Scottish Government. The extent to which we contribute to Scottish Government's priorities and outcomes is fundamental to our own success as a Park Authority in delivering for Scotland. The 2018-19 [Delivering for Today, Investing for Tomorrow](#) clearly sets out Scottish Government's expectations for Scotland.

Our [National Park Partnership Plan](#) (2018-2023) describes the vision and outcomes for the whole National Park area and contributions required from many different organisations over a five year period to help achieve our shared vision for the National Park.

[Our 5-Year Plan](#) (2018-2023) expresses the business objectives of the Park Authority and outlines how we will contribute to the National Park Partnership Plan and to the broader National Park aims.

This [Annual Operational Plan](#) (2019-20) describes the specific business priorities and objectives for the year ahead.

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The priority objectives included within this Annual Operational Plan (2019-20) will be used as the basis of monitoring and reporting progress to the Board.

Our Priorities in 2019-20

1. Sustaining our services and contributing to our outcomes by generating income and leveraging external funding
2. Doing more for Climate change and biodiversity
 - Consult on and Adopt a Trees & Woodland Strategy
 - Refresh Wild Park Delivery Priorities
 - A more sustainable organisation – reducing our carbon footprint & waste
3. Updating our delivery plans and strategies
 - Revised Outdoor Recreation Plan, consultation and finalisation
 - Updated Core Path Plan Adopted
 - Develop a new Tourism Action Plan
4. Managing Visitor Pressures and Improving the Experience
 - Develop a partnership litter strategy
 - Progress East Loch Lomond capacity and traffic management actions with partners
 - Your Park Season 3 operations, monitoring and submitting report to Scottish Ministers
 - Estate & Tourism Infrastructure Development & facilities (toilets, car parks, services)
5. Place and Destination Development
 - Business collaboration and planning for Year of Coast and Waters
 - Deliver Callander's Landscape projects
 - Develop and innovative Land Use Rural Development Framework
6. To be a high performing organisation delivering excellent statutory and regulatory services and demonstrating best practice in managing public funds, corporate governance, organisation development and corporate procedures.

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A particular focus of our Annual Operational Plan is to maximising opportunities for identifying innovative ways to leverage additional resources and generate additional income to sustain our services and achieve our outcomes.

<u>NP Partnership Plan</u> and/or <u>Our 5-Year</u> <u>Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>Indicator of Success</u>
5-YP Priority 6: Fundraising	1. We will identify ways to supplement our core funding to help sustain and improve the services we deliver in the National Park	<ul style="list-style-type: none"> - Deliver agreed preferred option for our vacant building, landholding and responsibilities in Luss; - Maximise the generation of toilet income in 2 (Luss and Balmaha) of our 8 public toilet facilities following upgrades to charging mechanisms; - Tender to secure a tenant for the Inveruglas/Tarbet following completion of the RTIF work; - Secure the lease of Balmaha Car Park and regularise the land tenure at Milarrochy Bay in order to support an automated car park charging system; - Introduce automated car park charging systems in Tarbet, Inveruglas and Milarrochy; - Develop options for investing strategically in our wider sites to generate additional sources of income; (i.e. Tarbet) - Build/share or recruit knowledge and expertise to maximise leveraging alternative sources of funding and considering different schemes such as crowdfunding, community payback. 	Achieve Budget Income Targets

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>Indicator of Success</u>

We will also encourage our partners including communities, landowners, businesses, young people and individuals to help deliver NPPP outcomes through a National Park Grant Scheme.

<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>Indicator of Success</u>
All 13 NPPP Outcomes and Priorities	2. Deliver the National Park Grant Scheme	- Invite and award grant funding to projects that help deliver National Park Partnership Plan outcomes and priorities	Contribution to NPPP measures of success Levels of leveraging achieved

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Our priorities are focused within our key themes of:

- Conservation & Land Management
- Visitor Experience (including engagement)
- Rural Development

As an organisation we are focused on delivering excellence in regulatory and statutory services & good governance.

Conservation & Land Management

National Park Partnership Plan (2018-23) Vision: Nature, heritage and land are valuable assets, managed and enhanced to provide multiple benefits for all.

National Park Partnership Plan Outcomes:

- 1. Natural Capital:** The Park's natural resources are enhanced for future generations: important habitats are restored and better connected on a landscape scale.
- 2. Landscape Qualities:** The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and experience them.
- 3. Climate Change:** The natural environment of the Park is better managed to help mitigate and address the impacts of climate change.
- 4. Landscape Partnerships:** New landscape-scale partnerships deliver better integrated management of the land and water environment providing multiple benefits for nature and people.

(aligns with the delivery of Wild Park)

<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
2:1 Habitats 1:2 Species	3. Develop and deliver projects that restore and connect important habitats and species	<ul style="list-style-type: none"> - Wild Park: Develop Riverside Habitat Improvement Project with Forth Rivers Trust by March 2020. - Wild Park: Implement control phase of Cuilvona & Craigmore Rhododendron Control Project (as part of Trossachs Invasive 	1: New Woodland 3: Designated Sites Favourable

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
	on a landscape scale.	Species Project).	4: Water Condition
2:1 Landscape and Heritage	4. The Park's special landscape qualities and sense of place are conserved and enhanced with more opportunities to enjoy and experience them.	<ul style="list-style-type: none"> - Respond to the Draft Roads Orders and EIA consultation for the A82 Trunk Road upgrade. - Support Year 1 of the Greater Cononish Glen Management Plan, including tree planting, deer fencing and landscaping. 	8: Public Experience 12: Sustainable Places
3:1 Climate Change	5. Develop, expand and deliver projects that help mitigate and address the impacts of climate change.	<ul style="list-style-type: none"> - Develop four sites for peatland restoration and secure funding to deliver on the ground works by March 2020. - Develop four woodland expansion or tree planting proposals for approval by March 2020. - Undertake public consultation on Trees and Woodland Strategy by end of June 2019. 	1: New Woodland 2: Peatland Restored 3: Designated Sites Favourable
4:1 Integrated Land Management	6. Develop, expand and deliver Land Partnerships which deliver better integrated management of the land and water environment providing multiple benefits for	<ul style="list-style-type: none"> - Increase the geographical spread of engagement with Land Managers in the Park by developing and delivering a stakeholder engagement and communications plan for Wild Park (including the Trees & Woodland Strategy). - Implement Phase 2 of the Strathard Initiative aligned to the development of a Strathard Rural Development and Land Use Framework 	1: New Woodland 2: Peatland Restored 3: Designated Sites Favourable 4: Water Condition

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
	nature and people.		

Visitor Experience

National Park Partnership Plan (2018-2023) Vision: There is a high quality, authentic experience for people from all backgrounds. There are many opportunities to enjoy recreation activities and appreciate the area's outstanding natural and cultural heritage within an internationally renowned landscape.

National Park Partnership Plan Outcomes:

- 5. Recreation Opportunities:** The National Park has a wide variety of well promoted and managed outdoor recreation opportunities providing for a range of abilities and interests.
- 6. Water and Recreation:** There are more opportunities to enjoy water-based recreation and sporting activities across the Park's lochs, rivers and coasts while maximising safety for all users and protecting the quality of water environments.
- 7. Visitor Economy:** The Park's visitor economy is thriving with more businesses and organisations working together to create a world-class destination. (aligns with the delivery of the Outdoor Recreation Plan)

<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
5:1 Path Provision 5:2 Path Maintenance 5:3 Active Travel	7. Improving and extending the National Park's recreational path network	<ul style="list-style-type: none"> - Agree with partners a strategy and funding model for the planned management and development of the West Highland Way - Refreshed draft Outdoor Recreation Plan (and associated consultation/engagement plan) presented to the National Park Authority Board by June 2019 	5: Public/Active Transport 6: Active Recreation 7: Visitor Economy

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
6:2 Waterbus Network 6:3 Water Recreation 7.1 Growing Tourism Markets 9.1 Health Improvement		<ul style="list-style-type: none"> - Facilitate feasibility and funding applications for path development projects to deliver a minimum of 2kms of new/upgraded path across projects in Strathfillan, Drymen/Balmaha, St Fillans, Lochearnhead, Gartocharn, and Callander. - Completion of six The Mountains & The People path improvement projects and agree post project legacy arrangements. - Work with RoSPA to deliver a water safety project in the Park comprising of a safety audit, targeted education and information using multiple media formats and a water safety policy for the NPA. 	
5-YP Priority 1: Litter	8. Development of a joined-up approach to Litter Prevention	<ul style="list-style-type: none"> - Refine the existing National Park Authority Litter Prevention Action Plan and deliver Year 1 actions - Launch our heightened litter prevention efforts through a series of Spring Clean events 	8: Public Experience
7:1 Growing Tourism markets 8:1 Visitor Management 5-YP Priority 2:	9. Prioritise investment in the key Visitor Sites on our own estate to improve the visitor experience	<ul style="list-style-type: none"> - Completion of the RTIF West Loch Lomond Project, including upgrades to the public toilets at Inveruglas, Tarbet and Luss, the car park at Inveruglas, and bins at Inveruglas and Tarbet; - Completion of the RTIF East Loch Lomond Project (if funding is approved); - Contribute to the improved infrastructure project at Crianlarich in partnership with Stirling Council and Strathfillan community 	7: Visitor Economy 8: Public Experience

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
Visitor Infrastructure 5-YP Priority 3: Sustainable Organisation			
7:1 Growing Tourism Markets	10. Deliver and promote a programme of signature events	<ul style="list-style-type: none"> - Business collaboration and planning for Year of Coast and Waters 2020 - Work with Glasgow City Council and EventScotland towards proposed world cycling event in 2023 - Seek to support successful delivery of a public event in 2019. 	7: Visitor Economy 7: Public Experience
7:1 Growing Tourism Markets 7:2 Information and Connectivity	11. Encourage tourism businesses to innovate, collaborate and capitalise on growing markets	<ul style="list-style-type: none"> - Create and market tourism business tool kits - Support accessible tourism - Develop MOU for West Highland Way managers and plan improved commercial activity and marketing. 	5: Public/Active Transport 7: Visitor Economy 8: Public Experience

Visitor Experience - engagement

National Park Partnership Plan (2018-2023) Vision: There is a high quality, authentic experience for people from all backgrounds. There are many opportunities to enjoy recreation activities and appreciate the area's outstanding natural and cultural heritage within an internationally renowned landscape.

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National Park Partnership Plan Outcomes:

- 8. Visitor Management**¹: The most popular parts of the National Park which experience pressures are managed to ensure that the quality of environment, visitor experience and community life are protected and enhanced.
- 9. Health and Learning**: People from a wider range of backgrounds are enjoying, valuing and helping manage the National Park. It is used more as a place for people to realise the personal health and wellbeing benefits of connecting with nature and being active in the outdoors Encouraging and supporting improvement in the consistency and quality of recreation and service offerings to visitors to the Park and transforming the quality of visitor experience, including by continuing to deliver the camping development strategy.
(aligns with the delivery of the Camping Management Strategy)

<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
8:1 Visitor Management 8:2 Public transport 7:1 Growing Tourism Markets	12. Continue to deliver the Camping Development Strategy and Monitor Camping Management Zones	<ul style="list-style-type: none"> - Launch Camping Development Framework with refreshed action plan and associated engagement plan; use to engage partners, landowners, businesses and communities to find partnership solutions and help address key gaps in low cost camping infrastructure. - Pilot interventions (including targeted communications) to tackle the issue of irresponsible toileting at key sites associated with camping. - Develop visitor information for motorhome and campervan users and identify priorities and solutions for the provision of targeted waste disposal points and opportunities for overnight parking. 	7: Visitor Economy 8: Public Experience

¹ Statutory Access Authority activities and outcomes are reported within the statutory compliance section of the plan.

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u>	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
		<ul style="list-style-type: none"> - Work with partners to pilot interventions to reduce 2019 summer traffic pressures on ELL and at the Falls of Falloch. 	
<p>9:1 Health Improvement</p> <p>9:2 Engagement and Learning</p> <p>12:1 Skills & Training</p> <p>5-YP Priority 3: Sustainable Organisation</p> <p>5-YP Priority 4: Attractive, Accessible and Healthy Destinations</p> <p>5-YP Priority 8: Communication and Engagement</p>	<p>13. Continue to develop, expand and deliver well planned, transformational volunteer, education and outreach opportunities, to ensure people from a wide range of backgrounds are enjoying, valuing and helping manage the National Park.</p>	<ul style="list-style-type: none"> - Continued work with at least 20 partners to enhance and maximise volunteer and engagement delivery by March 2020 - Deliver over 9,000 Volunteer Ranger visitor engagement hours - Deliver over 7,500 practical conservation volunteer hours - Lead on the delivery of an annual programme of Young Volunteer Opportunities with partners by March 2020 - Develop further Climate Change linked (STEM) education resources by March 2020 - Run week long Junior Ranger Programmes for four high schools, and wider, year-round programme for other schools by end of March 2020 - Support 75 school field trips to the Park - Maximise opportunities for the Youth Committee to become fully embedded within decision making at the National Park by end March 2020. - Oversee the John Muir Award Partnership delivery of over 1,500 awards by March 2020. - To continue to enhance our inclusive engagement and work with a wider range of communities and groups by March 2020. 	<p>8: Volunteering Hours</p> <p>8: Young People</p> <p>14: Skills Development</p>

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Rural Development

National Park Partnership Plan (2018-2023) Vision: Businesses and communities thrive and people live and work sustainably in a high quality environment.

National Park Partnership Plan Outcomes²:

- 10. Placemaking:** The National Park's towns, villages and countryside are enhanced with investment in the built and historic environment, public spaces and infrastructure.
- 11. Sustainable Growth:** The rural economy has been strengthened through sustainable business growth and diversification.
- 12. Sustainable Population:** Population decline is being addressed by attracting and retaining more skilled working age and young people within the National Park and the development of a better range of housing options.
- 13. Community Empowerment:** The Park's communities are supported to influence and deliver actions that improve their quality of life and place.
(aligns with the delivery of the Local Development Plan)

<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
11.1 Low Carbon Economy 11:2 Rural Diversification 12:2 Affordable Housing	14. Deliver, monitor, and promote the Local Development Plan and commence preparation of Local Development Plan 2	<ul style="list-style-type: none"> - Maintain and regularly update the Action Programme - Conclude review of Local Development Plan evidence base by end December 2019 - Pre Main Issues Report Engagement with key stakeholder by March 2020 	11: New Housing 12: Sustainable Places

² Statutory Planning Authority activities and outcomes are reported within the statutory compliance section of the plan.

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
10:1 Improving Towns and Villages 10:2 Built Heritage	15. Improving Towns and Villages	<ul style="list-style-type: none"> - Ensure the National Park is promoted as part of local authority City or Rural Deal investment programmes by contributing to their investment and submission. - Support Callander Partnership, Arrochar Forum and Balloch Community's has delivered ongoing regeneration of key sites and public spaces and support to local business community. - Continue to support coordinated partnership working through the Strathard Strategic Partnership and deliver an integrated Rural Development and Land Use Framework in partnership with the community and stakeholders by March 2020. 	12: Sustainable Places 13: Community Projects
12:2 Affordable Housing 13:1 Supporting Community Capacity 13:2 Supporting Community Action 13:3 Community Partnership	16. Support communities to build and establish capacity to progress actions that improve quality of life and place	<ul style="list-style-type: none"> - Through a grant agreement with the Community Partnership support the delivery of a Social Enterprise project by May 2020 with a minimum of six people trained as tutors within the National Park. - Work with the Community Partnership to devise and deliver 2 new Community Place and Action Plans by March 2020. - Through the Community Partnership continue to provide targeted capacity support and guidance to communities within the National Park. 	13: Community Projects 14: Skills Development

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<u>NP Partnership Plan and/or Our 5-Year Plan Priority</u>	<u>Activities</u> (including NPA elements of the NPPP priorities)	<u>Measurement of Success</u>	<u>NP Partnership Plan Indicator of Success</u>
4:1 Integrated Land Management 13:1 Supporting Community Capacity	17. Support Callander Landscape Partnership Scheme.	<ul style="list-style-type: none"> - Year One projects successfully delivered and/or on track by March 2020. - Year 2 and 3 projects scoped and delivery commenced by July 2019. - Remaining match funding secured or on track to be secured by March 2020. 	7: Visitor Economy 8: Public Experience 12: Sustainable Places 13: Community Projects

Excellent Regulatory and Statutory Services & Good Governance

Priority Outcome for this year:

Ensuring that we are a sustainable, high performing organisation delivering excellent statutory and regulatory services and exemplify good practice in the use of public funds, corporate governance, policies, systems and procedures

	<u>Activities</u>	<u>Measurement of Success</u>
Statutory Functions	18. Target continual improvement in the management of, compliance with and delivery of accessible and high performing statutory and regulatory functions and reporting:	
	Planning	- Planning decision timescales to be consistent with national average (within 2 weeks pf average)
	Access	- Core Paths Plan submitted to Scottish Government in June 2019.
	Enforce the Loch Lomond 2013	- Reduced level of recorded byelaw contraventions on Loch Lomond between March 2019 and

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<u>Activities</u>	<u>Measurement of Success</u>
	<p>(Navigation) and Loch Lomond & The Trossachs Camping Management Byelaws 2017</p> <ul style="list-style-type: none"> - March 2020 levels - Reduced level of recorded camping byelaw contraventions between March - September 2019 from 2018 levels - Provide Ministers with the 3rd Annual Update on the implementation of the Camping Management byelaws in December 2019 - Provide Ministers with formal report on operation of camping management byelaws by March 2020 - Procurement of new boat to maximise efficiency of water patrols and allow safer and efficient maintenance to navigation marks
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Regulatory Requirements & Good Governance</p>	<p>19. Comply with mandatory/statutory duties within:</p> <ul style="list-style-type: none"> - Human Resource Management - Procurement & Contract Management - Annual Report and Accounts - Financial and Budget Management - Internal Audit - Risk Management - Freedom of Information/Environmental Information Regulations - Complaints - Public Records Management - Equalities & Diversity - Board Administration and Governance - Health & Safety <ul style="list-style-type: none"> - Compliance with standards and reporting requirements achieved

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<u>Activities</u>	<u>Measurement of Success</u>
<ul style="list-style-type: none"> - Carbon Management & Climate Change 	<ul style="list-style-type: none"> - Submission of Scottish Public Body annual Climate Change report - Develop a trial 'Paperless Board & Executive Team Project' to explore paper reduction in the organisation
<ul style="list-style-type: none"> - ICT Infrastructure Management - Digital Services - Data Protection 	<ul style="list-style-type: none"> - Cyber Essential Plus Standard Achieved - Device Security Upgraded - ICT Infrastructure Upgrades to ensure System Resilience
<p>19. Target innovation and continual improvement in the management and delivery of:</p> <ul style="list-style-type: none"> - Best Value - Estates & Asset Management - Sharing/partnering for the delivery of services - Legal Agreements - Litigation - Publishing data - Digital transformation - Portfolio, Project and Programme Management - Stakeholder engagement and communication 	<ul style="list-style-type: none"> - Best Value efficiencies achieved - Complete Estates Management Database and Reporting - Develop partner approach to litter and ground management (West Loch Lomond) - Improve Project and Programme Management Processes - Develop a centralised stakeholder management database
<p>20. Adopt the principles of the Scottish Approach to Service Design to help</p>	<ul style="list-style-type: none"> - Deliver a programme of awareness and engagement events to raise the profile of service design with staff and Board, then wider partners

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<u>Activities</u>	<u>Measurement of Success</u>
deliver against NPPP and Our 5-Year Plan priorities and build organisational user research and design thinking capability.	<ul style="list-style-type: none">- Develop a plan for building service design capability among staff, Board and partners- Deliver at least one organisational priority using service design/design thinking principles- Test and learn from delivering a pilot programme of 'ideas lab(s)' to tackle difficult issues facing the National Park that would benefit from innovative solutions.- Share learning from this approach with staff, Board, partners and other public bodies within the EELG portfolio.