

National Park Authority Board Meeting

Agenda Item 5

Draft Annual Operational Plan for 2019/20



Paper for decision

1. Purpose

1.1 To present the draft Annual Operational Plan for 2019/20 for approval.

2. Recommendation

2.1 It is recommended that members approve the 2019/20 Annual Operational Plan.

3. Contribution to National Park Partnership Plan and / or Our 5-Year Plan

3.1 This year the Plan has not only taken into account the Scottish Government's Programme for Scotland and the approved 2018-2023 National Park Partnership Plan, but also the 8 Priorities set out in Our 5-Year (Corporate) Plan recently approved by Scottish Ministers. The Plan has been produced alongside the preparation of the 2019/20 Draft Budget which is also presented as Agenda Item 6.

4. Background

4.1 This Draft Annual Operational Plan has been produced in a similar format to previous years which has been well-received by Board members.

4.2 The Plan highlights 6 particular priorities for this coming year which overarch the 21 activity areas identified.

4.3 We have identified as our top priority the need to find ways to sustain current levels of service and project delivery in the face of ongoing budgetary pressures. The budget presented under Agenda Item 6 highlights a number of areas where we will be significantly reliant on achieving income generation and operational savings targets in order to ensure resources continue to be available to deliver against National Park Partnership Plan outcomes. As these pressures are envisaged to continue into future years we are particularly focussed on investing in our visitor facilities and assets to realise longer term commercial and income generation opportunities.

4.4 While our National Park Partnership Plan is our key document for setting our strategic priorities until 2023, we also need to update the range of more topic specific delivery strategies and statutory plans which are important to securing our outcomes. The coming year will therefore see the various stages of preparation, consultation and finalisation of a Trees and Woodlands Strategy, Core Path Plan, Outdoor Recreation Plan, Tourism Action Plan and the commencement of our next Local Development Plan process. All of these documents provide more detail on how we will drive

National Park Authority Board Meeting

Agenda Item 5

Draft Annual Operational Plan for 2019/20

delivery, secure partnerships and external funding and contribute benefits for Scotland.

- 4.5 A number of these plans along with our planned refresh of the current Wild Park Biodiversity Action will also help to increase our contribution to addressing the challenges of Climate Change and supporting biodiversity which are also important national priorities.
- 4.6 Our priorities also reflect a number of existing project commitments, including investing in our tourism infrastructure and visitor sites on West Loch Lomond, supported by Scottish Government Rural Tourism Infrastructure Funding (RTIF) and continuing our role as the lead organisation to deliver the Callander's Landscape project.
- 4.7 Our Estate requires ongoing investment to ensure high quality visitor facilities and we will also work to ensure efficiencies in their operation through securing commercial operators where appropriate. Having recently secured vacant possession of Luss Visitor Centre planning, implementing its appropriate future use will be a particular focus.
- 4.8 We will continue to address the issues associated with our busiest visitor locations, including progressing a partnership litter strategy, identifying further measures to address capacity issues on East Loch Lomond and operating the third season of camping byelaws, which will culminate in the submission of a 3 year report to Scottish Ministers.
- 4.9 We will continue to ensure organisational excellence, high levels of service delivery, compliance with our statutory duties and responsible stewardship of resources to deliver best value in the public interest.

5. Conclusion

- 5.1 There are 21 targeted "activities" and corresponding "measurement(s) of success".
- 5.2 The Annual Operating Plan 2019/20 attached as Appendix 1 represents to a good balance of priorities and activities which seek to deliver the second year of our National Park Partnership Plan 2018-23 as well as the priorities in Our 5-Year Plan and is therefore recommended to the Board for approval.

Appendix 1 – Draft 2019/20 Annual Operational Plan
Author: Jaki Carnegie, Director of Corporate Services
Executive Sponsor: Gordon Watson, CEO