

Introducing Our 5-year plan

“Loch Lomond & The Trossachs National Park is a truly special place. With its wonderful landscapes, rich natural resources, vast opportunities for recreation, and its vibrant communities and heritage, it is a fantastic asset for Scotland.”

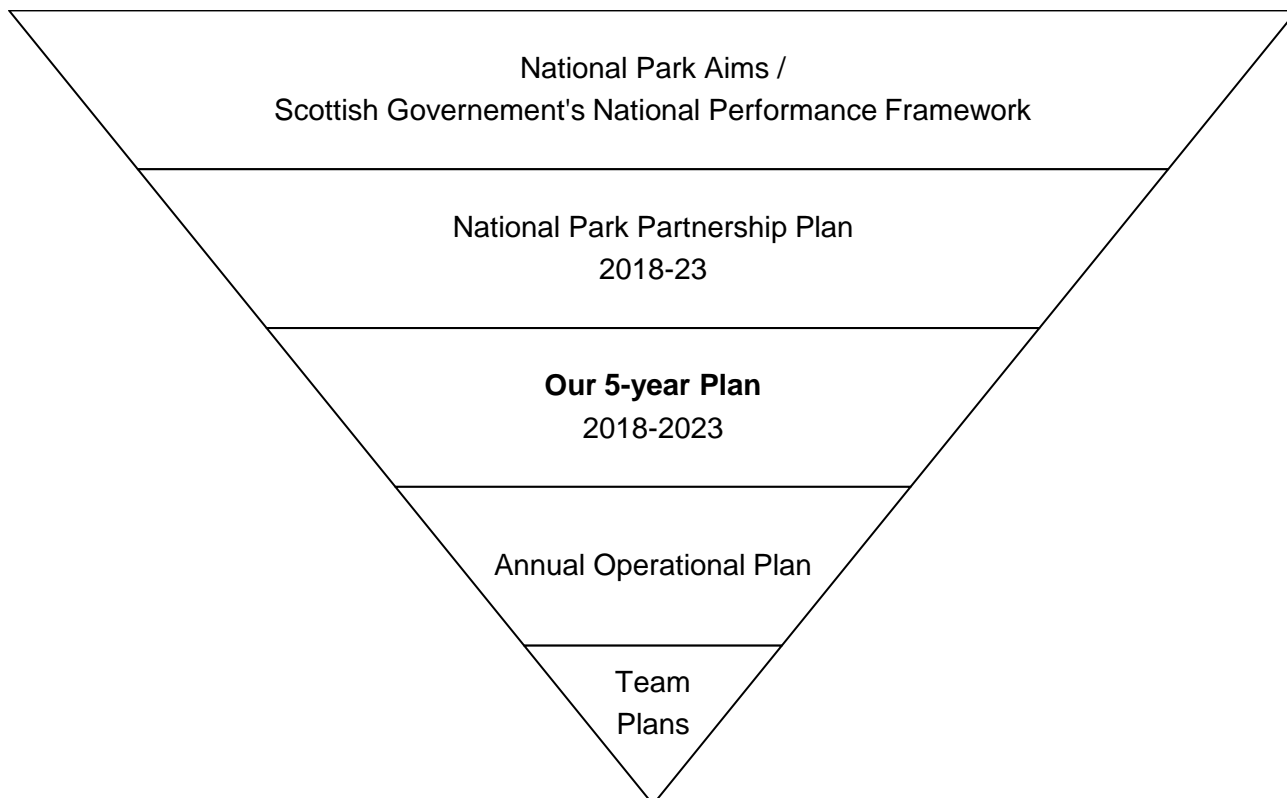
Roseanna Cunningham MSP
Cabinet Secretary for the Environment, Climate Change and Land Reform
February 2018

The purpose of this, Our 5-year Plan, is to set out a high level Plan that will inspire and excite our staff, and who will be empowered to deliver against it. It intends to bring to life our strong social conscience, our genuine care for the environment, our communities, our visitors and ourselves; our staff. To succeed we will need our collective efforts to believe in what we are aspiring to achieve.

Loch Lomond & The Trossachs National Park was created in July 2002 under the National Parks (Scotland) Act 2000 to safeguard an area of outstanding and diverse landscapes, habitats and communities, parts of which were coming under severe visitor and recreational pressures.

Our **2018-2023 National Park Partnership Plan** describes the overarching vision to guide all those with a role in looking after the **National Park** will work together over the next five years to ensure a successful, sustainable future for this iconic place.

This, Our 5-year Plan for 2018-2023 sets out how we will prioritise the **National Park Authority's** organisational resources and functions to play our part in delivering successfully for the National Performance Framework and our 2018-2023 National Park Partnership Plan.



Our strategic context

Our new 5-Year Plan will build on the many successes we've achieved as a National Park Authority over the past five years while recognising there will always be more to do.

We are also mindful that as a public body, funded by taxpayers' money, we will work hard to deliver significant outcomes for Scotland whilst effectively managing our finances, taking advantage of opportunities, creatively deploying our resources and leading by example in being an innovative, inclusive and sustainable public body with high ethical standards.

Our mission

...is to be the vital force in protecting and enhancing this iconic National Park.

Our aims

The National Parks (Scotland) Act 2000 sets out four aims:

- 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.

Our long term National Park Partnership Plan vision

We want the National Park to be an internationally-renowned landscape where...

Conservation and Land Management

Nature, heritage and land are valuable assets, managed and enhanced to provide multiple benefits for all.

Visitor Experience

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.

Rural Development

Businesses and communities thrive and people live and work sustainably in a high quality environment.

Our 8 organisational priorities

The 2018-2023 **National Park Partnership Plan** articulates our vision, outcomes, priorities and indicators for the "place" that is Loch Lomond & The Trossachs National Park.

Our 5-year Plan will focus on what/how we, as a National Park Authority, will collectively target to deliver. Our 5-year plan will focus where we need prioritise organisation resources to deliver the priorities in the 2018-2023 National Park Partnership Plan.

Priority 1: Litter

Working in collaboration, we will support a Marine Litter Strategy and drive the development of a cross-organisation National Park Litter Strategy which better utilises our collective capacity with our partners to deal with the litter generated by visitors. We will invest our passion, commitment, resources and powers to deliver positive behaviour change to prevent, and reduce litter in the National Park.

Priority 2: Our Estate

We will invest strategically and create a multiple-year capital investment plan for our visitor sites and facilities to improve the quality of the visitor experience, create economic and public benefits, and ensure efficiencies in the costs of operating and maintaining our assets.

Priority 3: Sustainable Organisation

We will exemplify great practice as a sustainable, low carbon organisation, including targeting being plastic free, renewably-powered, and maximising use of electric vehicles. We will collectively consider, reduce and mitigate our impacts on climate change in everything we do and lead the way for others to do the same.

Priority 4: Attractive, Accessible and Healthy Destinations

We will promote our towns and villages as attractive and vibrant destinations, while creating and signposting more outdoors experiences to make it easier for people to get active and healthier in the wider National Park. We will use our digital presence to communicate and engage to ensure a wider range of people can make the most of what the National Park has to offer.

Priority 5: Placemaking and Sustainable Communities

To support the implementation of our Local Development Plan to deliver sustainable development and communities, we will be an active collaborator in bringing forward the development of affordable housing for families and young people, diverse forms of tourism accommodation improvement in public transport services (including water transport) and people-friendly spaces, and targeting more gains for the environment through our planning processes.

Priority 6: Policy-making

We will explicitly connect and align our Wild Park (Biodiversity Action Plan) with our LIVE Park (Local Development Plan, and our Tourism Strategy) with Your Park (our Outdoor Recreation Plan and Camping Development Strategy)

Wild Park	LIVE Park	Your Park
<u>Biodiversity Action Plan</u> Sets out National Park's conservation priorities	<u>Local Development Plan</u> Sets out the policies for land use and planning within the National Park <u>Tourism Strategy</u> Articulates a long term ambition for tourism growth within the National Park	<u>Outdoor Recreation Plan</u> Identifies the outdoor access priorities for the National Park <u>Camping Management Strategy</u> Identifies the priorities for camping management infrastructure developments

Priority 7: Fundraising

We will use our expertise and resources to maximise the funding and in-kind contributions that can be attracted to support projects that will deliver our National Park Partnership Plan outcomes. We will also work towards identifying ways to supplement our core funding to help sustain and improve the services we deliver in the National Park, including entering into commercial partnerships involving other National Parks, crowdfunding and visitor payback opportunities.

Priority 8: Communication and Engagement

We believe in the power of learning from experience. We will build in practices to our day-to-day working that empowers our staff to share learning and celebrate our successes so that we continuously improve what we do, and how we do it.

Delivering this Plan

Our 5-year Plan is ambitious. Delivering this, Our 5-year Plan alongside the partnership delivery of the 2018-2023 National Park Partnership Plan will be challenging. It will demand that we are innovative, professional, inspiring, collaborative, agile, authentic, caring and determined.

Our enablers

People

Our staff are our greatest enabler and asset. We will continue to invest in staff as our largest resource. We will engage and empower our highly motivated, skilled and agile staff, to work successfully cross-team/professions/sectors to realise our ambitions with a clear sense of how their work contributes to our priorities.

We also have an invaluable resource in our Volunteers, and we will continue to explore ways in which we can grow our volunteer numbers and make the most of their extensive knowledge, skills and energy they bring so we can expand the breadth of work that they're involved in.

We will embed a culture of equality and diversity so that staff, communities, visitors and Board members have the opportunity to access the full range of services provided by the National Park Authority and the opportunity to access the benefits of living, working or visiting our National Park.

Systems and Processes

We will continuously improve and develop resilient systems, processes and services that generate increasing value for customers and other stakeholders.

Service Design

We will adopt a people-centred approach to designing the services we deliver and how we do business. We believe in taking a 'digital first' approach, where our service users' needs are what drives how we continually evolve our services.

Estate

We will maintain and develop a high quality estate; efficiently, cost effectively and innovatively to enhance user benefit and demonstrate good practice to minimise our impact on the environment.

Finance

We will manage our budgets, pursue opportunities for reducing costs, evidence best value, maximise and leverage alternative sources of funding to help us deliver our strategic priorities.

Partnerships

We will be a passionate leader and collaborator, working with our partners to deliver our 2018-2023 National Park Partnership Plan and Public Service Reform.

Delivering for Scotland

Throughout this Plan and our 2018-2023 National Park Partnership Plan we endeavour to contribute to achievement of the National Performance Framework. Through delivery of both Plans we will specifically support a successful Scotland against these three National Outcomes:

- We live in communities that are inclusive, empowered, resilient and safe
- We are healthy and active
- We value, enjoy, protect and enhance our environment

We will also contribute towards achievement of these six National Outcomes:

- We have a globally competitive, entrepreneurial, inclusive and sustainable economy
- We are open, connected and make a positive contribution internationally
- We grow up loved, safe and respected so that we realise our full potential
- We are well educated, skilled and able to contribute to society
- We have thriving and innovative businesses, with quality jobs and fair work for everyone
- We are creative and our vibrant and diverse cultures are expressed and enjoyed widely

Our Funding

The majority of our funding (capital and revenue) comes from the Scottish Government. We generate other income from planning fees, camping, permit, toilet, piers/pontoons and parking charges, rental income, boat registration and shared services. We have also been successful at working in partnership, to leverage other sources of income to support conservation, community development, path development and tourism projects.

Each year, as part of our Annual Operational Planning process we will publish our Annual Budget. We will seek to spend to save and increase leveraging and alternative sources of funding to support our long term aspirations within an increasingly challenging public finance environment.