

Annual Operational Plan 2015-16

DRAFT



Context: The National Park Partnership Plan (2012-2017) describes the vision and outcomes for the whole National Park area and requires contributions from many different organisations.

In 2015-16 we will actively support the delivery of the purpose of the newly established Rural Affairs, Food and Environment (RAFE) Delivery Board to drive alignment and joint delivery between RAFE organisations; prioritise our efforts to secure maximum public good; and embrace new ways to share or deliver services to customers and communities.

The Corporate Plan (2012-2017) states the business objectives of the Loch Lomond & The Trossachs National Park Authority and outlines how we will contribute to the National Park Partnership Plan and to the broader National Park aims in this outstanding and specially designated area of Scotland.

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 to the Scottish Government's Purpose and achievement of our Corporate Plan.

This Annual Operational Plan (2015-16) describes the specific business priorities and objectives for the year ahead.

Alignment: All of our plans are aligned to the priorities of the Scottish Government. Its programme for Scotland 2014-15 emphasises three main themes;

- Creating more, better paid jobs in a strong, sustainable economy
- Building a fairer Scotland and tackling inequality
- Passing power to people and communities

We will continue to measure our performance against the 10 (out of 16) Scotland Performs National Outcomes where the National Park can and does make a significant contribution.

In particular we will support: -

- Our young people through the work of the Community Partnership's Skills Partnership project to encourage innovation in rural employment and skills development.
- Living longer, healthier lives through encouraging increased participation in the Park through the delivery of our Outdoor Recreation Plan, John Muir Awards, Your Park, outdoor learning partnership working and outreach projects.

Annual Operational Plan 2015-16

DRAFT

- A strong, fair and inclusive society through awarding contracts to companies paying the living wage and showcasing our equality of opportunities policies to continue to deliver gender equality throughout our workforce.
- Strong, resilient and supportive communities by supporting them to take advantage of the new measures proposed in the Community Empowerment Bill and the Land Reform Bill when enacted.

Our Mission: 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.

Within the NPA we encapsulate these aims into our priority outcomes of Conservation, Visitor Experience and Rural Development.

Our Vision: Loch Lomond & the Trossachs National Park Authority is an effective organisation of passionate people who inspire our communities, visitors and partners to work with us to enhance and promote this iconic National Park.

Our Values:	Passion	We love what we do
	Leadership	We show the way
	Accessible	We're approachable, open and friendly
	Caring	We respect the past and shape the future
	Inspiring	We spark ideas for action
	Green	We do the right thing for the Park & planet

The priority objectives included within this Annual Operational Plan (2015-16) will be used as the basis of monitoring and reporting progress to the Delivery Group and Board.

CORPORATE-WIDE KEY THEMES

As well as key priorities being led by specific service teams which are specified within the areas of Conservation, Visitor Experience, Rural Development, Commercial Development and Corporate Services there are three corporate-wide key themes to be delivered:

1. Target Outcome: Conservation is embedded and celebrated in everything we do.

Annual Operational Plan 2015-16

DRAFT

Actions:

- 1.1. Identify, communicate and celebrate (within and outwith the organisation, both large and small) conservation gains, conservation engagement opportunities and conservation successes of cross-team or partnership working.
 - 1.2. Provide opportunities for all staff to engage with our five Wild Challenges, as part of Wild Park 2020, the National Park's strategy for wildlife conservation;
 - Red squirrels
 - Invasive non-native species
 - Our mountain bogs
 - Black grouse
 - Our woodland habitat
2. Target Outcome: Engaged, high performing and empowered staff that exemplify effective cross-team working and innovative approaches to meet Scottish Government's agenda.

Actions:

- 2.1. Embed the "My Performance Review" process to support the achievement of excellent performance, embed organisational values and behaviours and capture the passion and enthusiasm of all staff to make a wider contribution to organisational success.
 - 2.2. Implement the OD strategy workstreams to deliver organisation wide priorities for learning and development.
 - 2.3. Target 1★ Best Companies status through continuing to improve staff engagement through the implementation of staff engagement survey action plans.
3. Target Outcome: Prioritise the achievement of key and critical outcomes through effective workload management and deployment of resources.

Actions:

- 3.1. Clearly articulate priorities and resourcing decisions and encourage everyone throughout the organisation to understand and support the impact on individual or team aspirations and ambitions.
- 3.2. Progress the development and implementation of "Your Park";
 - Camping provision
 - Communications, engagement and education
 - Camping management byelaws including the design, implementation of patrolling, permit and enforcement systems.

CONSERVATION

Annual Operational Plan 2015-16

DRAFT

An internationally-renowned landscape where the natural beauty, ecology and the cultural heritage are positively managed and enhanced for future generations.

3. Target Outcome: The National Park is widely recognised as a leading area in the management and enhancement of its habitats and species.

Action:

- 4.1. Successfully achieve against our Scottish Biodiversity Strategy Delivery Agreement by delivering Wild Park 2020.

4. Target Outcome: Maintain high quality landscapes that deliver multiple benefits and an economic return.

Actions:

- 4.1. Support SEPA and Local Authorities to develop Flood Risk Management and River Basin Management Plans.
- 4.2. Identify opportunities and innovative ways of working/funding to deliver Land Management, Whole Farm and Whole Estate plans, in partnership with land-based businesses, to support their environmental and economic sustainability.
- 4.3. Identify innovative ways of working/funding to develop an application to the Heritage Lottery Fund for the Callander Landscape Partnership project.
- 4.4. Enhance the impact, integration and delivery of all landscape projects led by the NPA to recognise landscape outcomes for the Park.

VISITOR EXPERIENCE

A high quality, authentic experience for visitors, with many opportunities to appreciate and enjoy the natural and cultural heritage, within an internationally renowned landscape that compares to the best on offer around the world.

5. Target Outcome: Encourage and support improvement in the consistency and quality of service offerings to visitors to the Park.

Actions:

- 5.1. Through a new operator and effective operating agreement maximise the opportunity of the 'iconic' Gateway Centre to deliver a high quality visitor experience that aligns to the values of the National Park.
- 5.2. With partners develop a consistent and co-ordinated approach across the Park to communicate with and inspire visitors through visitor centres, welcome and threshold signage and website presence.

Annual Operational Plan 2015-16

DRAFT

- 5.3. Robustly manage the business relationships with our tenanted sites to ensure a high quality of visitor experience is consistently provided and reflects our National Park values.
- 5.4. With partners develop up to date market intelligence and targeted visitor surveys, including support from the Ranger service, which identify business opportunities which better meet visitor expectations and facilitate opportunities for the development of new products to meet market needs.
- 5.5. With partners develop a programme of both signature and local events which would include capitalising on 2015 Year of Food and Drink, 2016 Year of Architecture and the Great Scottish Swim to continue to raise awareness of the Park's natural and cultural heritage.
- 5.6. With partners and business groups develop and deliver a 5-year vision for the Waterbus service and management of the pontoon in Drumkinnon Bay.
- 5.7. Develop with partners an agreed strategy and management for the West Highland Way.
- 5.8. Develop with tourism businesses an agreed strategy for the Destination Group including the delivery of a Tourism Conference.
- 5.9. Implement the action plans for Food and Drink, Cycling Tourism and promotion of Scenic Routes.

VISITOR MANAGEMENT

A high quality, authentic experience for visitors, with many opportunities to appreciate and enjoy the natural and cultural heritage, within an internationally renowned landscape that compares to the best on offer around the world.

6. Target Outcome: Improved quality of life for residents and enjoyment for visitors.

Actions:

- 6.1. In partnership with Police Scotland, continue to deliver Operation Ironworks and Respect the Park as part of the measures that target visitor management issues in priority areas across the Park.
- 6.2. Develop litter management approaches, including campaigns, in conjunction with Zero Waste Scotland, KSB and our four local authorities.
- 6.3. Engage with visitors and deliver a park wide ranger service that promotes responsible and safe behaviour that enhances the visitors' experience of the Park.
- 6.4. Implement phase two of the Outdoor Recreation Plan, including the improvement of three path links in conjunction with Sustrans and SportsScotland, the initial phase of the joint upland paths project with CNPA and continue to promote access opportunities including health walks, long distance walking/cycling and open water swimming.
- 6.5. Deliver access, recreation and visitor management regulatory functions.

Annual Operational Plan 2015-16

DRAFT

- 6.6. Complete final works on 5 Lochs capital improvements at the Loch Venechar sites and scenic routes installation at Inveruglas.
 - 6.7. Working with Transport Scotland ensure Clearway proposals are completed as part of the 5 Lochs/Wider Trossachs Visitor Management Plan.
 - 6.8. Maintain and improve the NPA visitor infrastructure, including the West Highland Way, to a high quality and safe standard through the development and co-ordination of inspection, targeted repair and planned maintenance programmes.
7. Target Outcome: Increased engagement in the Park through education, volunteering and outreach opportunities.

Actions:

- 7.1. In partnership with ENFOR, identify opportunities for effective and innovative collaboration opportunities to increase outdoor learning.
- 7.2. Increase levels of education and outreach participation, through the delivery of Career Long Professional Learning (CLPL, formerly known as Continuous Professional Development; CPD) for teachers, educators and leaders.
- 7.3. Support the development of the number of organisations delivering the John Muir Award within the National Park, resulting in an additional 1,500 awards.
- 7.4. Continue outdoor learning and development activities associated with the Curriculum for Excellence, develop a Junior Ranger pilot and identify opportunities to align Your Park and Wild Park to Curriculum for Excellence.
- 7.5. Continue to develop, expand and deliver well planned, strategically aligned and transformational volunteering opportunities.
- 7.6. Build on and expand the volunteer Rangers service to provide a unique and special welcome for visitors to the National Park.

RURAL DEVELOPMENT

In the National Park businesses and communities thrive and people live and work sustainably in a high quality environment.

8. Target Outcome: A sustainable pattern of new developments meeting economic and community needs.

Actions:

- 8.1. Target continual improvement in the delivery of an accessible and high performing planning application / pre-application service.
- 8.2. Prepare and consult on Proposed Local Development Plan (LIVE Park) and ensure key draft Supplementary Guidance are available for consultation in Spring 2015.

Annual Operational Plan 2015-16

DRAFT

8.3. In partnership with the Conservation & Land Use team, effectively manage, integrate, record and communicate outcomes from specialist advice to planning applications.

9. Target Outcome: Active and empowered communities.

Actions:

- 9.1. In partnership with communities and the Community Partnership support the development of up to date Community Action Plans, community capacity building, the delivery of community-led, NPPP aligned projects, the delivery of the National Park Skills Partnership, and the delivery of the National Invest in Youth Policy.
- 9.2. In partnership, implement the new sub-LAG for the LEADER 2015-2020 programme and continue to identify innovative opportunities to attract other external funding.
- 9.3. Continue to deliver an annual Community Grant Scheme.

COMMERCIAL DEVELOPMENT

10. Target Outcome: Support the funding of our Conservation, Visitor Experience and Rural Development objectives through the identity and implementation of sustainable commercial development opportunities.

Actions:

- 10.1. Embed a commercial culture across the organisation.
- 10.2. Continue to maximise opportunities for reducing the operational costs and increasing revenue from our work in Conservation, Visitor Experience/Management and Rural Development.
- 10.3. Identify opportunities for new ventures, including national/local sponsorship, electric charging points, sale of branded goods, the best use of existing assets, appropriately maximising charging opportunities and furthering ANPA and other joint-working.

CORPORATE

Effective, efficient and innovative use of our resources to deliver the National Park Authority's services to the highest standard.

11. Target Outcome: Effective and engaged Board supported by sound policies and procedures

Actions:

- 11.1. Delivery of an effective governance structure, training and induction programme, undertake self-evaluation and appraisals to support every Board member to make an effective contribution to the work of the Board and to ensure that it discharges its governance functions effectively on behalf of Scottish Government..

Annual Operational Plan 2015-16

DRAFT

12. Target Outcome: Informed and engaged stakeholders; communities, visitors, strategic partners, staff and Scottish Government

Actions:

- 12.1. Embed a 'communications at the heart' approach using case studies, advocacy, showcasing and workshops so that we engage the right audiences, in the right way, at the right time using the right methods to support the delivery of National Park strategies and objectives.
- 12.2. Develop and implement an overall marketing and communications strategy that identifies our key audiences and our plan to ensure that the National Park's key messages are demonstrated and communicated to each of those audiences.
- 12.3. Develop and implement targeted communications plans for strategic Park-wide priorities within Wild Park 2020, LIVE Park, Your Park, Outdoor Recreation Plan and the Tourism Strategy.

13. Target Outcome: Exemplify good practice in the use of public funds, corporate governance, policies, systems and procedures

Actions:

- 13.1. Comply with and target continual improvement and adherence to best value and good practice within our corporate support systems; annual accounting and internal audit, model Framework Document, procurement, , Freedom of Information requests, Environmental Information requests, Data Protection subject access requests, Public Records management, equalities, health and safety, payroll and pensions, carbon management, policy consultations and complaints and, project management.

14. Target Outcome: Fit-for-purpose, efficient and connected infrastructure and services

Actions:

- 14.1. Enhance existing shared services arrangements and actively seek other opportunities for partnership working with other businesses/organisations.
- 14.2. Implement the Unified Communication & Collaboration System and ensure users are competent to take advantage of the full collaboration capabilities.
- 14.3. Review the quality of the services we provide to our internal and external customers and develop and implement quality improvement plans, as appropriate.