



CORPORATE **PLAN** 2012 - 2017



LOCH
LOMOND
& THE TROSSACHS
NATIONAL PARK



Convener and Chief Executive's foreword



Welcome to Loch Lomond & The Trossachs National Park Authority's Corporate Plan, setting out our strategic priorities to March 2017. In line with The National Park Partnership Plan, this organisation is committed to delivering ambitious results during the next five years and this Corporate Plan outlines our objectives and how we intend to achieve them.

2012 was the 10 year anniversary of our designation as Scotland's first National Park and to reflect on what we have achieved for this special place and for those who work, live and visit here. We have made significant progress on our three outcomes of Conservation, Visitor Experience and Rural Development. The key highlights over this period include dramatically improving the visitor experience in East Loch Lomond, instigating a National Park Destination Management Group, protecting and nurturing our precious wildlife all across the Park as detailed in our innovative Biodiversity Action Plan and establishing a high quality first class planning service and rural development focus to support our thriving rural communities. We have worked alongside partner organisations, voluntary bodies, communities and the private sector

to bring benefits to the National Park and we are proud of the collaboration and commitment demonstrated by all involved. However, we still have work to do to help enhance Loch Lomond & The Trossachs National Park and we are now focussed on channelling our passion and creativity into achieving our goals for the coming five years.

We will invest our capital budgets in building infrastructure to further improve the visitor experience around the park and to help grow tourism and land-based business. We will launch our second National Park Biodiversity Action Plan to manage and enhance our habitats and species. We will continue to develop our rural communities to support them to thrive and we will use our resources effectively, efficiently and innovatively to deliver our outcomes.

Throughout all of our work we will continue to develop productive working relationships with other public bodies, the private sector and with our residents and visitors.

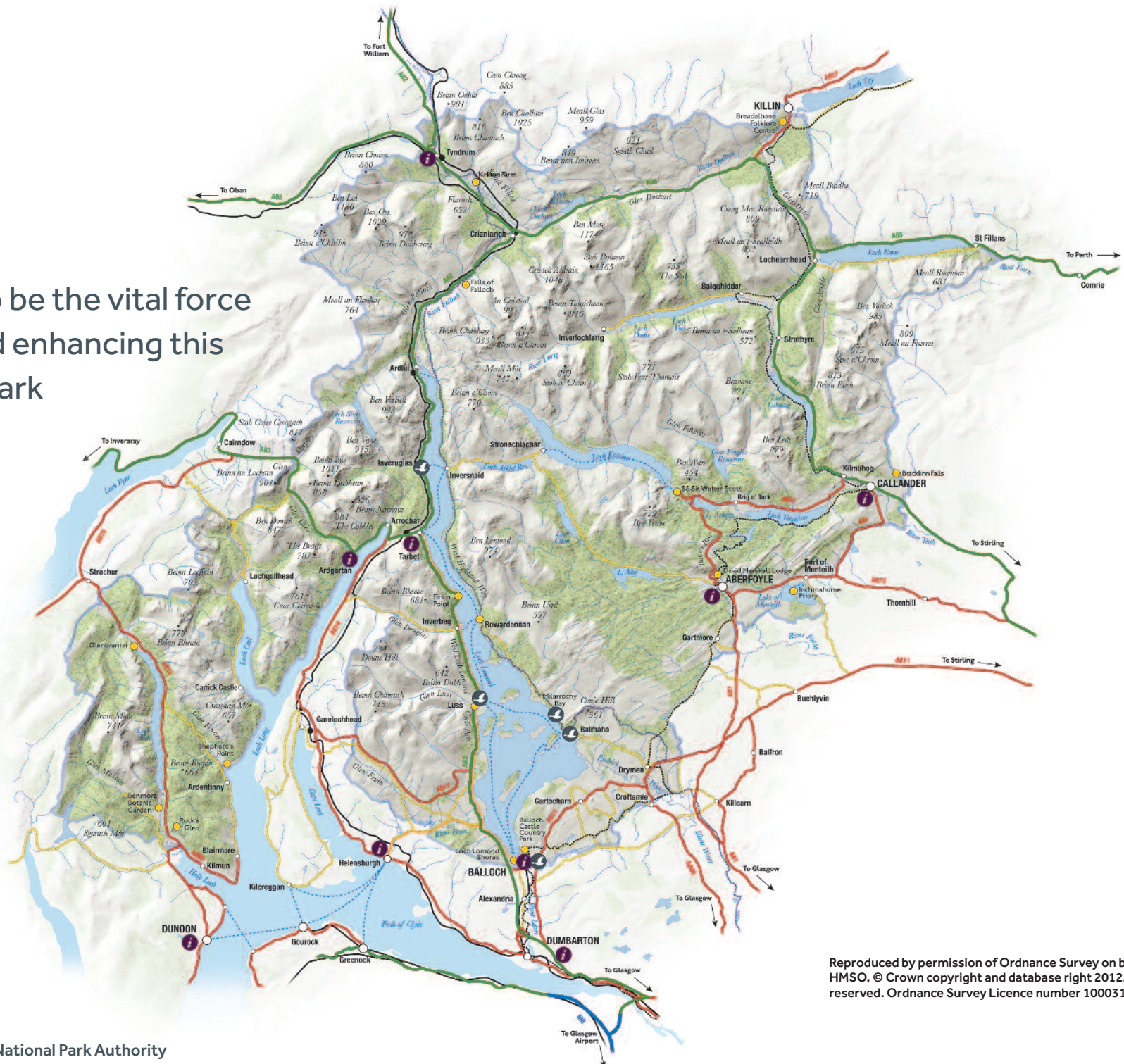
We have a great deal to achieve in this Corporate Plan. We will face new challenges, explore new ways of working and continually improve as an organisation, but above all we will protect and enhance our National Park for this and future generations.

Linda McKay – Convener

Fiona Logan – Chief Executive



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



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Introduction

Loch Lomond & The Trossachs National Park Authority presents this Corporate Plan for 2012-2017. It aligns our organisational objectives to the National Park Partnership Plan which was approved by Scottish Government Ministers in June 2012.



The **National Park Partnership Plan** describes the vision and outcomes for the whole National Park area and requires contributions from many different organisations. This **Corporate Plan** 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.

The purpose of this Corporate Plan is to:

- **Set out the key strategic priorities for the Loch Lomond & The Trossachs National Park Authority over the period to March 2017**
- **Inspire and guide the work of board members and staff**
- **Explain the contribution that the National Park Authority intends to make to the delivery of the Loch Lomond & The Trossachs National Park Partnership Plan**
- **Highlight the contribution that the National Park Authority can make to the Scottish Government's purpose (to create a more successful country, with opportunities for all of Scotland to flourish through increasing sustainable growth) and to the specific national outcomes to which the work of the National Park Authority aligns.**

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. The Act sets out four National Park 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.**

The National Park Authority is one of a wide range of public, private, voluntary and community organisations operating within the boundary of the National Park.

Its primary role is to work with its many partner organisations to co-ordinate the delivery of the four statutory National Park aims, in this way ensuring a sustainable future for this very special part of Scotland.

The National Park Authority also delivers front-line services in the National Park which include: being the full planning and access authority for the area, the ownership and management of visitor facilities and sites and operating one of the largest professional ranger services in the UK. The National Park Authority conducts these enablement and delivery roles through a focus on three outcomes:

CONSERVATION

VISITOR EXPERIENCE

RURAL DEVELOPMENT

The Authority's Corporate Plan sets out the manner in which we intend to achieve these coordinating and delivery roles and the contribution to be made by the organisation to achieving the wider objectives of the National Park.



Delivering Through the National Park Partnership Plan

The second National Park Partnership Plan, approved by Scottish Government Ministers in June 2012, sets out an ambitious programme for Loch Lomond & The Trossachs National Park.

Scotland's National Parks are national assets. They are internationally recognised visitor destinations that showcase the very best of Scotland's environment.

Our National Parks can be models of sustainable rural development, generating growth, enhancing landscapes and biodiversity, supporting thriving communities and getting the best from our land. They are models of a collaborative approach to management, delivering for people and place. The collective management of Scotland's National Parks contributes directly to the central purpose of the Scottish Government of creating sustainable economic growth and to several Scottish Government outcomes.

Loch Lomond & The Trossachs has the potential to be a real generator for growth in Scotland and a showcase for the very best of the scenery and natural heritage for which Scotland is famous. Almost 7 million visitor days are spent in the National Park's 720 square miles each year. Loch Lomond is also a globally-renowned scenic place and an asset for Scotland, which attracts people from all round the world.



*Richard Lochhead MSP
Cabinet Secretary for Rural
Affairs and the Environment,
launching both National Parks
Partnership Plans*

National Park Partnership Plan and Corporate Plan Strategic Priorities



Conservation

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

The policies to enhance Conservation include:

- Conservation (Sandford) Principle
- Natural and Cultural Heritage
- Landscapes
- Water
- Carbon Storage
- Cultural Heritage



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.

The key policies to enhance the Visitor Experience are:

- Visitor Management
- Sustainable Tourism
- Recreation and Access
- Water Recreation
- Education, Outreach and Volunteering



Rural Development

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

The main policies to enhance Rural Development are:

- Sustaining our Population
- Spatial Development Strategy
- Rural Economy
- Climate Change
- Renewable Energy
- Community Development
- Sustainable Design and Construction



Corporate Services

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

The specialist functions that support the delivery of excellence are:

- Corporate Governance and Audit
- Human Resource Management
- Marketing and Communications
- Health and Safety
- Finance and Procurement
- Information Technology, Telecoms and Data Management
- Office and Facilities Management



Loch Lomond & The Trossachs National Park Authority

This Corporate Plan for the National Park Authority sets out the strategic priorities and guides the work for our organisation from 2012 until 2017. This Plan highlights the objectives and outcomes for our organisation, and contextualises where and what resources will be deployed.

The statutory purpose of the Park Authority is to lead and coordinate the delivery of the National Park aims focused on the outcomes of Conservation, Visitor Experience and Rural Development. We work with a wide range of partners from private, public and voluntary sectors as well as having significant delivery functions to achieve our aims.

Our overarching purpose is to manage the visitor pressures on this renowned scenic area and encourage sensitively the

development of our rural communities, so that the National Park is conserved and enhanced for generations to come. The interaction of people and place is at the forefront of our work in the National Park whether people are visiting, living in or working in this special place.

The Park Authority is an organisation of approximately 150 staff and 17 board members who are passionate and committed professionals striving to maximise the potential of the National Park.



Our Mission

To be the vital force in protecting and enhancing this iconic National Park

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

How we do business

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

How we work

The National Park is a dynamic, organisation focused on achieving results for the people of Scotland. The organisation is a Non-Departmental Public Body (NDPB), with accountability to a board of elected members and national appointees.



effective
innovative
passionate
focused

We pride ourselves on our ability to respond quickly and be flexible to the changing demands of our many stakeholders. National Parks in Scotland present great opportunities to test new thinking and trial new approaches to sustainable living. We are innovative in our operations and we encourage and inspire our partners and communities to work with us to achieve our aims. Our ability to be nimble and responsive whilst locally and nationally accountable is one of our greatest strengths.

We are an effective and efficient team and we have a culture of continuous improvement. We value our people and are focused on working through the difficult economic climate, taking the right decisions to invest in and resource what is most needed to help support the environment, our visitors and communities. We do this in an open and transparent manner, and pride ourselves on our good communication where we focus on being direct, straightforward and practical.

We also ensure that our regulatory functions such as planning and access are focused on enabling positive outcomes which deliver benefits for the Park, our visitors and our communities. We are passionately focused on our customers, from our communities and visitors here in the Park to the many local and national partners that we work with across the private, public and voluntary sectors. We aim to provide a balanced, fair and responsive service to our customers, and we measure the impacts of our work on a quarterly and annual basis against clearly articulated standards.



Delivering for Scotland



This Corporate Plan sets out the contribution to be made by the Park Authority to the Scottish Government's purpose – to create a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable growth – and to the specific national objectives where the Park Authority's activities can make a significant contribution.

The plan provides a means of highlighting the fact that, while the Park Authority is engaged in identifying and addressing local priorities in the National Park, these 'local' operations provide a significant contribution to the national outcomes sought by Scotland as a whole. In many instances, the aim is for the innovation and integrated activity piloted in the National Park to become a future solution for other rural areas of Scotland.

Scottish Government Outcomes	Park Authority Aligned
We live in a Scotland that is the most attractive place for doing business in Europe.	
We realise our full economic potential with more and better employment opportunities for our people.	<input checked="" type="checkbox"/>
We are better educated, more skilled and more successful, renowned for our research and innovation.	
Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	<input checked="" type="checkbox"/>
Our children have the best start in life and are ready to succeed.	
We live longer, healthier lives.	<input checked="" type="checkbox"/>
We have tackled the significant inequalities in Scottish society.	
We have improved the life chances for children, young people and families at risk	
We live our lives safe from crime, disorder and danger.	<input checked="" type="checkbox"/>
We live in well-designed, sustainable places where we are able to access the amenities and services we need.	<input checked="" type="checkbox"/>
We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.	<input checked="" type="checkbox"/>
We value and enjoy our built and natural environment and protect it and enhance it for future generations.	<input checked="" type="checkbox"/>
We take pride in a strong, fair and inclusive national identity.	<input checked="" type="checkbox"/>
We reduce the local and global environmental impact of our consumption and production.	<input checked="" type="checkbox"/>
Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.	
Our public services are high quality, continually improving, efficient and responsive to local people's needs.	<input checked="" type="checkbox"/>

Delivering through partners

A great deal of what happens in the National Park is delivered through the invaluable working relationships we have with our stakeholders, communities and visitors.



Operation Ironworks - working together with Central Scotland Police, Strathclyde Police, Tayside Police and Forestry Commission Scotland. Working with our Community Partnership and Community Trusts.



Partnership working is at the heart of what we do, coordinating and leading to ensure that we work across conservation, visitor experience and rural development to make the Park a very special place. There is a significant amount of resources, time and energy goes into this work, inspiring decision makers and influencing decisions to realise the full potential of the Park.

The National Park Partnership Plan 2012-2017 is the guiding document which coordinates our work with partners, and it is important to recognise the focus that we, as an organisation, place on our leadership role with our stakeholders to encourage more productive partnership working and make best use of resources.

Key Public Sector Partners

- Scottish Natural Heritage
- Forestry Commission Scotland
- Police Scotland
- Scottish Enterprise
- Scottish Environment Protection Agency
- Stirling Council
- Perth & Kinross Council
- West Dunbartonshire Council
- Argyll & Bute Council
- Transport Scotland
- sportscotland
- Historic Scotland
- VisitScotland

Key Non-public Sector Partners

Representative Bodies & Third Sector

- RSPB
- National Trust for Scotland
- Woodland Trust Scotland
- Environment Link
- Scottish Land and Estates
- National Farmers Union of Scotland
- Friends of Loch Lomond and The Trossachs
- Loch Lomond & The Trossachs Countryside Trust
- Paths for All Partnership
- Community Energy Scotland

Community

- National Park Community Partnership
- Community Councils
- Community Development Trusts

Private Sector

The Park Authority also works closely with the private sector to deliver land management, tourism, renewable energy and rural development outcomes.

- National Park Destination Development Group
- Land Managers
- Local Destination Groups
- Trade Groups
- Businesses





Our Objectives

The tables on the following pages show the National Park Authority's objectives (2012 – 2017)

Priority objectives are highlighted in the tables



Delivering through Partners

This National Park is a place that Scots can be proud of and matches the best in the world-wide family of National Parks.

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)
Implementation of National Park Partnership Plan	<ul style="list-style-type: none"> Number and quality of partner led National Park Partnership Plan achievements met NPPP Indicators of Success 	<ul style="list-style-type: none"> Individual Partnership Agreements established and agreed Monitoring and reporting framework established Annual Ministerial chaired review meeting to take place Annual Progress Report on Park Partnership Plan submitted to Scottish Ministers 	<ul style="list-style-type: none"> Individual Partnership Agreement meetings held annually with key partners Annual Ministerial review meeting Progress Reports submitted annually

Conservation

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

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Natural Heritage				
The National Park is widely recognised as a leading area in the management and enhancement of its habitats and species	<ul style="list-style-type: none"> Key species populations to have increased in numbers or extent or for their habitat to have been improved. Key habitats protected, enhanced and/ or expanded 	<ul style="list-style-type: none"> National Park Biodiversity Action Plan (NPBAP) revised and in place Invasive Non-Native Species (INNS) Strategy developed and in place Deliver Land Management Plans on the ground Deliver landscape scale projects Collaborate with partners to manage Loch Lomond NNR 	<ul style="list-style-type: none"> NPBAP in place by end of 2013 INNS Strategy in place by end 2013 NPBAP and INNS Work programmes agreed and implemented with annual reports produced each year in conjunction with Partners Next Reserve Plan for Inchcailloch in place by end 2015 Reserve Plan for RSPB Loch Lomond in place by end 2013 	Delivery
	<ul style="list-style-type: none"> Ecosystems services approach developed and used in decision making 	<ul style="list-style-type: none"> Work with partners to develop an ecosystem services approach that takes into account the value of natural resources in decision making by public bodies in the National Park 	<ul style="list-style-type: none"> Develop this approach by end of 2014 	Facilitator



Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Landscapes				
Maintain high quality landscapes that deliver multiple environmental benefits and an economic return	<ul style="list-style-type: none"> Hectare of land brought into environmental schemes through projects undertaken by Park Authority % of private land in National Park covered by a Land Management Plan 	<ul style="list-style-type: none"> Deliver Land Management Plans on the ground with private land owners and tenants Promote the recognition of the National Park as a priority area within the new SRDP to deliver NPPP priorities 	<ul style="list-style-type: none"> 25% of private land under LMPs by 2017 	Delivery
	<ul style="list-style-type: none"> Hectare of new woodland planted in the National Park 	<ul style="list-style-type: none"> Work with FCS and private sector to deliver on the ground 	<ul style="list-style-type: none"> Approximately 600 ha of woodland planted each year 	Facilitator
	<ul style="list-style-type: none"> Area of core wild land maintained within the Park 	<ul style="list-style-type: none"> Work with partner organisations and through the planning system Promote wild land as a concept at a national level 	<ul style="list-style-type: none"> Develop Supplementary planning guidance by end 2013 on Wild Land and develop as part of next Local Development Plan 	Facilitator
	<ul style="list-style-type: none"> % of designed landscapes in management agreements 	<ul style="list-style-type: none"> Work with partners and private landowners to enter into management agreements 	<ul style="list-style-type: none"> 20% of designed landscapes in management agreements by 2017 	Facilitator
Water				
Loch Lomond is well managed and delivers multiple outcomes without compromising its special qualities and protected features	<ul style="list-style-type: none"> No of registered boats on Loch Lomond No of launches at public slipways on Loch Lomond Condition of designated sites and species around the Loch Ecological status of Loch Lomond 	<ul style="list-style-type: none"> Loch Lomond Byelaws revised and implemented Develop limits of acceptable change framework for Loch Lomond Long-term management plan for Loch developed 	<ul style="list-style-type: none"> Loch Lomond Byelaws reviewed and in place by 2014 Long term management plan for Loch Lomond developed with limits of acceptable change by 2017 	Delivery
Cultural heritage				
Enhanced cultural heritage that delivers multiple environmental benefits and an economic return	<ul style="list-style-type: none"> Number of buildings enhanced through built heritage grant schemes 	<ul style="list-style-type: none"> With partners develop and deliver further rounds of funding for conservation areas within the National Parks historic villages and towns 	<ul style="list-style-type: none"> By end of 2013 have in place funding for further Conservation Area Renewal Schemes 	Facilitator

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.

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Visitor Management				
Improved quality of life for residents and enjoyment for visitors	<ul style="list-style-type: none"> No of countryside sites (re)developed or improved No of priority visitor management areas with agreed visitor management plans in place Visitor satisfaction Community satisfaction in Visitor Management Plan (VMP) areas Ranger patrol data and Police statistics 	<ul style="list-style-type: none"> Review East Loch Lomond Camping Management Byelaws Develop and implement VMPs for priority areas Advocate review of Land Reform Act and other provisions around camping management and responsibility Maintain, manage, improve and redevelop countryside sites Continue joint working between NPA and police through Operation Ironworks Further develop education and volunteer opportunities Further develop Respect the Park campaign to encourage responsible enjoyment and supporting the control of anti-social behaviour 	<ul style="list-style-type: none"> By end 2012 have in place a VMP for the Five Lochs area By end 2013 have in place a VMP for Loch Lomond islands as part of wider development of Loch Lomond Management Plan By mid 2013 have in place a VMP for Luss and environs By end 2013 review East Loch Lomond Camping Byelaws 	Delivery
	<ul style="list-style-type: none"> No of litter/recycling points at countryside sites in the National Park Agreed approach to litter management in the National Park 	<ul style="list-style-type: none"> Redeveloped sites to include recycling facilities where applicable Facilitate litter policy development across four local authority areas Messages through Ranger Service, Volunteer Rangers, education and outreach 	<ul style="list-style-type: none"> By end of 2013 have in place an agreed litter management policy for the National Park area 	Facilitator
Recreation and Access				
Responsible and managed access to the National Park	<ul style="list-style-type: none"> No of users on key core paths in the National Park No of outdoor activity days in the National Park No of access improvement projects completed on core paths 	<ul style="list-style-type: none"> Develop a long - term plan for the development, maintenance and management of the WHW Develop and implement National Park Outdoor Recreation Plan (ORP) Review the Core Paths Plan Develop and support a programme of path works to address erosion issues on key upland paths 	<ul style="list-style-type: none"> By mid 2013 have in place a plan for WHW management By end 2013 agree NPA implementation plan for ORP By 2015 complete the review of the Core Paths Plan By 2015 a programme of path works to address erosion issues on key upland paths will be in place 	Delivery



Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Education and Outreach				
Increased engagement in the Park through education and outreach opportunities	<ul style="list-style-type: none"> No of schools and outreach partners groups engaged with No of hours of Education/Outreach delivery 	<ul style="list-style-type: none"> Facilitate the delivery of CPD through partners and deliver where appropriate Collate NP resources and manage materials on website Direct the Ranger Service to deliver outdoor learning Develop the National Park Visitor Centre at Balmaha as an Outdoor Learning centre Develop a partnership group for education, outreach and volunteering 	<ul style="list-style-type: none"> By end 2013 have in place an Education, Outreach and Volunteer Engagement Working Group By 2017 increase number of schools and outreach partners engaged with by 50% on 2011 	Facilitator
Volunteering				
Increased engagement in the Park through volunteering opportunities	<ul style="list-style-type: none"> No of volunteer rangers No of volunteer hours 	<ul style="list-style-type: none"> Expand the volunteer ranger concept to include other organisations and opportunities 	<ul style="list-style-type: none"> By the end of 2014 have 60 volunteer rangers within the Park Authority By 2017 have 150 volunteer rangers across a range of partners 	Delivery
	<ul style="list-style-type: none"> Number of volunteers 	<ul style="list-style-type: none"> Develop a volunteer programme across organisations within the National Park 	<ul style="list-style-type: none"> By end 2014 develop a programme for National Park volunteers with partners By 2017, increase the number of activities offered to National Park Volunteers by 50% 	Facilitator

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Tourism				
Improved consistency of product encourages greater enjoyment for visitors in the Park	<ul style="list-style-type: none"> Volume of online users access Park destination information Number of multi-agency destination co-branded projects Number of businesses and partners using Park branded marketing materials and training Number of visitor centres with Park branded information 	<ul style="list-style-type: none"> With partners develop a consistent and co-ordinated approach across the Park to communicating with visitors through visitor centres, welcome and threshold signage and online 	<ul style="list-style-type: none"> By end of 2013 Park threshold signage and welcome signage in Callander and Balloch complete By end of 2014 comprehensive Park branded visitor information available at all outlets including online and number of businesses using business toolkit exceeding 300. At least two co-branded visitor destination signage projects delivered with a partner public body landowner By end of 2013 at least 300 local business employees completing the National Park service training 	Delivery
	<ul style="list-style-type: none"> Number of overnight stays Investment in new tourism businesses and facilities Number of jobs 	<ul style="list-style-type: none"> With partners develop up to date market intelligence and targeted visitor surveys which identify business opportunities which better meet visitor expectations 	<ul style="list-style-type: none"> By the end of 2013 a completed accommodation audit and review of tourism product market intelligence for the Park Continuous update of targeted visitor surveys By end of 2015 an updated Valuing the Park report 	Facilitator
	<ul style="list-style-type: none"> Number of first time visitors Number of overnight stays 	<ul style="list-style-type: none"> With partners develop a programme of both signature and local events which capitalises on national 2013/14 celebrations to increase interest in the Park's natural and cultural heritage 	<ul style="list-style-type: none"> By the end of 2013 facilitated a programme of events as part of Year of Natural Scotland By end of 2014 facilitated a programme of at least two signature events and local events and support the projects celebrating the legacy of John Muir 	Facilitator
	<ul style="list-style-type: none"> Increase the number of visitors using water transport services 	<ul style="list-style-type: none"> With partners and business groups continue to expand the range of water based transport options in the Park 	<ul style="list-style-type: none"> By the end of 2014 Loch Lomond services secured and introduce links connecting Loch Lomond and Loch Katrine services By end of 2015 facilitate services on Loch Long All branded marketing led by private sector business groups 	Facilitator
	<ul style="list-style-type: none"> Increase opportunities on National Park tourist routes to enjoy the landscape 	<ul style="list-style-type: none"> With partners initiate a project to create well designed roadside viewpoints utilising design competitions. Focus on A82, A83 and A84 routes Continue woodland scrub clearance along West Highland line. 	<ul style="list-style-type: none"> By 2014 deliver at least one scenic route pilot project delivered in the National Park By 2014 NPA has helped establish a national scenic routes initiative By 2014 Pulpit Rock and Crianlarich Bypass complete By 2015 a new road design for the A82 between Tarbet and Invernan has been completed with NPA as partner advisor 	



Rural Development

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

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Sustaining our Population and Rural Economy				
A population balanced across age groups benefiting from local job creation and retention	<ul style="list-style-type: none"> A reduction in outmigration of working age groups Increase in house construction and variety of affordable housing Increased training opportunities for young people Number of jobs Broadband coverage in the majority of the Park area 	<ul style="list-style-type: none"> With partners develop a coherent approach to housing delivery meeting identified needs and promote training opportunities With partners and business groups deliver initiatives which support business growth with priority on workspace, broadband and local produce 	<ul style="list-style-type: none"> By 2013 have an agreed toolkit for housing delivery with partners By 2015 have park wide approach to assessing housing needs and demands By 2014 have a second phase national park apprenticeships initiative By 2014 a broadband project is delivered in the Park By 2013 a branded local produce initiative has been developed, if viable By 2017 a new local workspace project has been implemented By 2014 ensure that new SRDP and Leader programmes benefit the National Park 	Facilitator
Sustainable Development				
A sustainable pattern of new developments meeting economic and community needs has been delivered	<ul style="list-style-type: none"> The Planning Service delivers its charter targets Planning refusals are less than 5% of applications Increased investment in the National Park An up to date planning policy framework (never more than 5 years old) 	<ul style="list-style-type: none"> Ensure a continuous improvement approach to Planning Service standards Deliver the current Local Plan strategy and prepare a new Local Development Plan Prepare development briefs for strategic development opportunities Work with Scottish Enterprise and Scottish Development International (SDI) to attract inward investment 	<ul style="list-style-type: none"> By 2013 have published a monitoring report on Local Plan delivery and a suite of supporting Supplementary Planning Guidance By 2013 have published and consulted on a Main Issues Report for the Local Development Plan By 2014 have consulted on a Proposed Plan By 2016 have adopted the new Local Development Plan By 2013 have a suite of targeted development briefs for key sites in Callander, Balloch, Arrochar/Tarbet and Luss By 2013 publish a partner document with SDI promoting inward investment opportunities By 2013 complete comprehensive planning service customer feedback survey 	Delivery

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Climate Change and Renewable Energy				
Climate change mitigation and adaption is integral to all activities and new development and the Park hosts appropriately scaled and located renewable energy schemes that support community development	<ul style="list-style-type: none"> New developments with a reduced carbon footprint demonstrate the National Park Authority planning sustainability checklist Increased awareness in the environmental impact of actions across visitors and residents Generating capacity of renewable energy developments in the Park (with no net reduction in wild land character) 	<ul style="list-style-type: none"> As a planning authority develop planning policies and guidance which increase energy efficiency Facilitate community organisations to deliver local energy efficiency projects As a planning authority continue to give added value planning guidance and advice and facilitate efficiencies in partner regulatory processes 	<ul style="list-style-type: none"> By 2014 produce environmental sustainability guidance By 2017 10 energy efficiency projects have been facilitated in local communities By 2013 finalised renewable guidance adopted and a twin track consenting process with SEPA implemented 	Facilitator
Community Development				
Active and empowered communities	<ul style="list-style-type: none"> Number of projects delivered by community organisations Value of funding attracted 	<ul style="list-style-type: none"> With partners continue to facilitate community organisation capacity building and action planning and support projects which deliver Park aims 	<ul style="list-style-type: none"> By 2014 all communities in the Park have an up to date action Plan By 2015 a series of community led paths projects have been delivered By 2017 at least half of the Park's communities have delivered a project which supports Park aims By 2017 a park-wide apprenticeship scheme is in place incorporating the land and hospitality sectors 	Facilitator
Built Environment				
The quality of all new buildings and the public places in our towns and villages is of a high standard	<ul style="list-style-type: none"> Number of public realm projects delivered in towns and villages with priority in Callander Number of developments attracting awards Visitor survey feedback Number of vacant properties 	<ul style="list-style-type: none"> With partners continue to invest in the public realm to improve the quality of built environment and attract investment Encourage high quality building design through planning advice and design guidance 	<ul style="list-style-type: none"> By 2013 Callander Charrette SPG adopted and early action plan implemented By 2013 four Charettes completed for smaller villages and projects identified By 2015 St Kessogs and Ancaster Square, Callander regenerated By 2014 a National Park design award scheme in place By 2014 new funding in place for regenerating Callander and other village centres By 2015 at least one village public realm project completed 	Facilitator



Corporate Services

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

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Governance and Audit				
Effective and engaged Board supported by sound policies and procedures	<ul style="list-style-type: none"> Unqualified external audit results Maintain low number of internal audit recommendations Current risk register in place and regularly reviewed Consistently meet statutory targets for responding to FOIs, EIAs and complaints High levels of Board interaction and participation 	<ul style="list-style-type: none"> Regular training and awareness events for Board and Committees on statutory duties and public accountability Regular opportunities for the Board to engage in the activities and developments of the Park Maintain annual programme of external and internal audit activity Regular review and monitoring of our delivery and governance activities to our Board and Committees 	<ul style="list-style-type: none"> Annually achieve unqualified annual accounts Complete annual audit programme and respond to recommendations/agree actions Oct 2012 - Induction for new local authority Board members 2013 - Rollout of new Onboard guidance to all Board members 2014 - Updates in government appointed Board members 2014 - Election of locally elected members 	Delivery
People				
Engaged, high performing and empowered staff	<ul style="list-style-type: none"> Increase in levels of employee satisfaction and trust throughout the organisation Increased staff awareness and understanding of the value and contribution of their work to the achievement of NPA vision, mission and objectives High levels of attendance and adherence to values and behaviours Maintain high standards of health and safety performance 	<ul style="list-style-type: none"> Undertake regular staff surveys to monitor staff satisfaction/ engagement levels and action plan accordingly in response to results of each survey. Review employee engagement arrangements and encourage an inclusive and effective forum for consultation and negotiations on staff matters Deliver a management development programme to achieve consistent, effective and organisationally aligned behaviours for all staff Introduce performance appraisal system which includes the assessment of behaviours as part of annual staff performance appraisals Develop and deliver an organisational development/culture change programme which clearly defines where we are now, where we want to get to and actions required Conclude current consultation process on proposed changes to terms and conditions 	<ul style="list-style-type: none"> 2012 - Conclude current terms and conditions consultation 2013 - New staff appraisal system developed, managers and staff trained 2013 - Organisational development/culture change programme developed Annually undertake a staff satisfaction survey and action plan agreed/implemented in response to results 2014 - New staff appraisal system implemented 	Delivery

Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Finance and Procurement				
Exemplifying good practice in the use of public funds	<ul style="list-style-type: none"> • Demonstrate maximised return on investment for National Park funding • Annual outturn within +1%/- 2% of budget • Achieve Scottish Government efficiency targets each year • Annual increase in funding generated from alternative sources (other than grant-in-aid) • Flexibilities achieved in our core revenue budget commitments (staff and operational costs) 	<ul style="list-style-type: none"> • Establish performance management framework to demonstrate return on investment and National Park's contribution to Scottish economy • Identify and implement additional income generation opportunities and develop and implement a commercial strategy • Review and define actions to address long term reduction in revenue costs • Ongoing management of financial and efficiency plans to achieve annual targets 	<ul style="list-style-type: none"> • Annually achieve a balanced outturn and deliver efficiency targets • Nov 2012 - Revised financial plan for remainder of current spending review period (to March 2015) • 2013 - Implement performance management framework • 2013 - Develop and implement a commercial strategy • Autumn 2014 - Scottish Government Spending review announcement • 2015 - 2017 New budget allocation in place 	
Marketing and Communications				
Informed and engaged stakeholders; communities, visitors, strategic partners, staff and Scottish Government	<ul style="list-style-type: none"> • Increase in percentage of positive local and national media hits • Greater awareness and favourability in public awareness (SNH led), MSP's and Residential satisfaction surveys • Increased number and quality of visits to the corporate pages of the Park Authority website • Increase in levels of employee and Board member satisfaction 	<p>Through implementation of our Corporate Marketing and Communications Strategy:</p> <ul style="list-style-type: none"> • Establish and implement an internal communications action plan • Continue to engage and inspire our partners through regular face to face meetings, events and engagements mapped by our Stakeholder engagement Tracker • Implement an effective social media strategy to create direct relationships with target groups to increase our online presence with a specific focus on our communities and visitors (for Visitors see Tourism Outcomes) • Continue to improve our penetration and relationships with both local and national media • A coordinated and targeted political/government relations strategy which utilises the unique skills and knowledge of board, executive and management capability • Develop a system of continuous improvement and review on the elements of the marketing mix we deploy 	<ul style="list-style-type: none"> • Annually produce plans to target each identified audience group by media channel • Annually develop and implement a social media plan in line with over-arching Marketing Communications Strategy • Monthly/Quarterly/Annually monitor and demonstrate the effectiveness of the Marketing and Communications delivery • 2012-2017 - Marketing communications Strategy in place • 2013 - Residential satisfaction survey established • 2013 - Internal communication survey established including rolling cycle of staff surveys 	Delivery



Outcome for NPA	Measurement	What we are going to do	Milestones (2012 – 2017)	Our role
Office, Facilities, ICT and Data Management				
Fit-for-purpose, efficient and connected infrastructure and services	<ul style="list-style-type: none"> • Annual reduction in our core operating costs • Increase in revenue generated from our assets/infrastructure • A quality and consistent brand and experience are demonstrated across all our properties, vehicles and other assets • Network downtime does not exceed 5% of working time • Continue to demonstrate efficiencies in telephony and data costs (Internal Telephony, Mobile Telephony and Data Lines) • No security breaches or data losses • Carbon Management footprint and emissions are reduced through effective management of business vehicles and properties, reduction in quantity of waste to land fill from NPA operated properties, and an increased awareness and buy-in to reduce our environmental impact through actions across staff 	<ul style="list-style-type: none"> • Continue to review our asset portfolio to adapt and respond to business needs • Identify options to reduce running costs/raise additional income from our core assets • Develop a National Park internal customer satisfaction survey to support quality improvement through self evaluation • Develop an agreed Service Level Agreement (SLA) for Information & Communications Technology and Geographical Data support • Deliver ICT and Geographical data management services delivered to SLA targets • Quarterly monitoring of environmental targets: travel and building emissions; waste production • Raise awareness of environmentally friendly good practices among staff and other stakeholders 	<ul style="list-style-type: none"> • 2013 - Implement Integrated Estates Management system to centrally manage estates data • 2014 - Complete review of wider Park Authority infrastructure portfolio and develop action plan to maximise return on investment • 2014 - Joint ICT infrastructure for both NPAs 2014 • 2013 - Service Level Agreement in place for ICT and GIS • 2013 - Review of Telecoms systems for both NPAs • 2014 - Review geographical data management business requirements • Annually implement an internal customer satisfaction survey • 2012 - Finalise Park Authority Carbon Management Plan • Annually monitor and report on our targets within our Carbon Management Plan • 2013 - Environmental awareness raising staff events 	Delivery

Financial Strategy

Loch Lomond & The Trossachs National Park Authority aims to maximise benefit to the National Park from the use of all financial resources received.

The Park Authority complies with all requirements laid out in the Scottish Public Finance Manual and we strive to achieve best practice in the delivery of economic, efficient and effective services and deliver Best Value in the deployment of all resources under our control.

The Park Authority manages organisational finances on the basis of rolling three year budgets, ensuring that in our management of resources we are always looking ahead to deal with long-term financial management pressures in a controlled and timely manner. We will seek to adapt these rolling budgets as wider funding and economic circumstances change.

Financial Targets

Our goal annually is to deliver a break-even year end position, maximising our use of resources available to the Park Authority each year to the benefit of the National Park. We present an overprogrammed start position annually; and through effective budget and programme management achieve break-even at year end. The Park Authority sets a Key Performance Indicator (KPI) for its financial management of delivering a year-end outturn position within +1% (expenditure 1% over available resources) and -2% (expenditure 2% less than total available resources) of our total income each year.

Three Year Budgets

This Corporate Plan sets out a forecast utilisation of the Park Authority's actual and anticipated resources over the period April 2012 to March 2015. This period covers the current Scottish Government budget cycle and associated allocations of grant in aid to the Park Authority. The rolling three year budget will be adapted, as an element of the budgeting cycle each year, to add a future year into the profile and maintain a three year financial planning horizon. The expenditure forecasts set out in this corporate plan represent initial, high level allocations of available resources across the key business areas of the organisation. Detailed financial allocations will be developed and agreed through the Board each year.

Capital Budget

The Park Authority will use its capital budget to improve infrastructure in the National Park which delivers outcomes set out in the Corporate Plan. Capital funding will specifically focus on visitor management and tourism infrastructure that deliver a long-term economic return.



Three Year Spending Review (2012 - 2015)

September 2012

	2012/13				2013/14				2014/15			
	Revenue £	%	Capital £	%	Revenue £	%	Capital £	%	Revenue £	%	Capital £	%
Income												
Operating Grant In Aid	6,648,000		-		6,515,040		-		6,384,739		-	
Capital	-		967,000		-		1,067,000		-		1,267,000	
Additional Capital Expenditure	-		1,115,000		-		0		-		0	
Additional Income	475,700		0		650,000		0		700,000		0	
Other income sources	50,000		0		80,000		0		100,000		0	
Total	7,173,700		2,082,000		7,245,040		1,067,000		7,184,739		1,267,000	
Expenditure												
Conservation	825,660	12%	85,000	4%	881,550	12%	100,000	7%	888,180	11%	125,000	9%
Visitor Experience	2,225,780	30%	1,995,000	90%	2,241,220	31%	1,245,000	90%	2,244,580	31%	1,230,000	89%
Rural Development	1,356,100	19%	115,000	5%	1,337,290	19%	35,000	3%	1,395,040	19%	25,000	2%
Business Services	2,791,740	39%	20,000	1%	2,745,660	38%	0	0%	2,790,520	39%	0	0%
Total	7,199,280	100%	2,215,000	100%	7,205,720	100%	1,380,000	100%	7,318,320	100%	1,380,000	100%
Breakdown of Expenditure												
Business Plan	932,650	13%	2,215,000	100%	1,072,000	15%	1,380,000	100%	1,102,000	15%	1,380,000	100%
Conservation	195,000	3%	85,000	4%	260,000	4%	100,000	7%	260,000	4%	125,000	9%
Visitor Experience - Visitor Management	376,250	5%	1,510,000	68%	395,000	5%	1,100,000	80%	400,000	5%	1,090,000	79%
Visitor Experience - Tourism	103,100	1%	485,000	22%	125,000	2%	145,000	10%	105,000	1%	140,000	10%
Rural Development	143,300	2%	115,000	5%	142,000	2%	35,000	3%	187,000	3%	25,000	2%
Business Services	115,000	2%	20,000	1%	150,000	2%	0	0%	150,000	2%	0	0%
Operational Expenditure (Running costs)	6,266,630	87%	-	0%	6,133,720	85%	-	0%	6,216,320	85%	-	0%
Conservation	630,660	9%	-	0%	621,550	9%	-	0%	628,180	8%	-	0%
Visitor Experience	1,746,430	24%	-	0%	1,721,220	24%	-	0%	1,739,580	24%	-	0%
Rural Development	1,212,800	17%	-	0%	1,195,290	17%	-	0%	1,208,040	17%	-	0%
Business Services	2,676,740	37%	-	0%	2,595,660	35%	-	0%	2,640,520	36%	-	0%
Total	7,199,280	100%	2,215,000	100%	7,205,720	100%	1,380,000	100%	7,318,320	100%	1,380,000	100%
POTENTIAL OUTTURN (REV / CAP)	(25,580)		(133,000)		39,320		(313,000)		(133,581)		(113,000)	
TOTAL POTENTIAL OUTTURN			(158,580)				(273,680)				(246,581)	

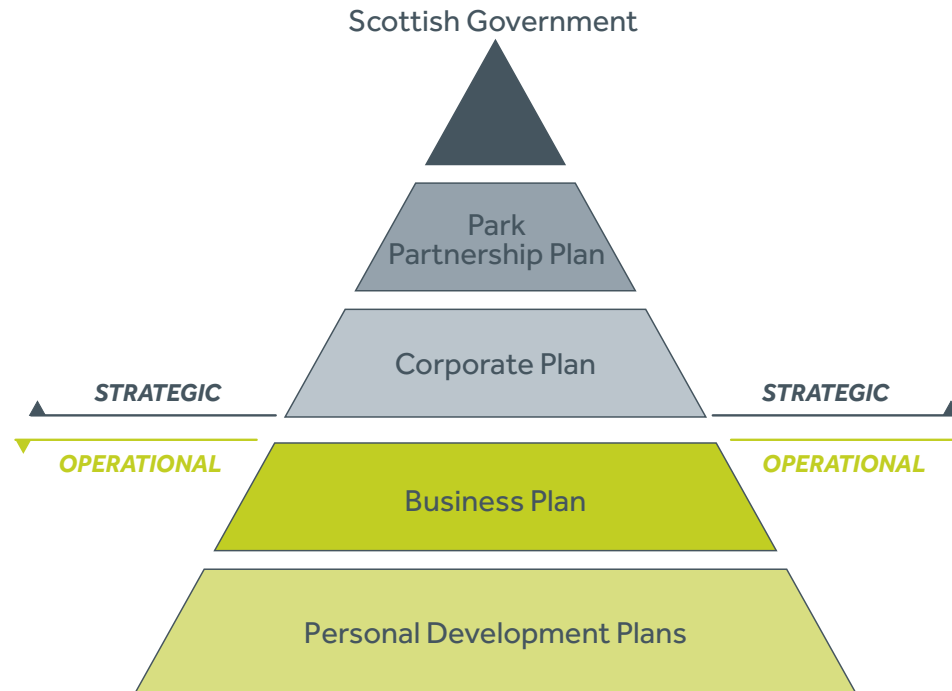
Notes:

1. Percentages are based on a % of total expenditure.
2. Total expenditure includes both Business Plan and Operational (running costs) expenditure.
3. Within operational expenditure, salary and staff costs have been apportioned between the divisions.
4. Within operational expenditure, it is assumed that all other expenditure is allocated to Business Services, e.g. Property costs, IT costs, etc.

Performance Management Framework

This diagram illustrates the Corporate Plan's position in the Park Authority's wider performance management framework.

- All objectives within this Corporate Plan contribute to achieving the National Park Partnership Plan's strategic objectives and also to delivering Scottish Government's national outcomes.
- The Business Plan defines the specific projects against which our resources are committed on an annual basis to achieve our wider outcomes. Personal development plans reflect the individual contributions of staff to these.







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