

Scottish Natural Heritage

# Corporate Plan 2008/11





# Who We Are, What We Do

## SCOTTISH NATURAL HERITAGE

**Scottish Natural Heritage (SNH) is a non-departmental public body, responsible through Ministers to the Scottish Parliament. We are funded by Government and our Board members are appointed by Scottish Ministers.**

SNH's remit comes from the Natural Heritage (Scotland) Act 1991. Our purposes are to promote the care and improvement, responsible enjoyment, greater understanding and appreciation, and sustainable use of the natural heritage, now and for future generations. Scotland's natural heritage is its wildlife, habitats, landscapes and natural beauty and includes the rocks, soils, landforms and water on which these are based.

SNH works by:

- championing the natural heritage and its contribution to the social and economic well-being of Scotland's people;
- undertaking research and reviews to understand the natural heritage and how it can best be managed;
- advising others about how to look after the natural heritage;
- regulating some of the activities that can affect special sites and protected species;
- funding the activities of land managers, communities, voluntary bodies and local authorities to help people enjoy and enhance the natural heritage;
- informing and explaining to others about the natural heritage, how it works and how it is changing.

As a government organisation we strive to deliver the best possible value for taxpayers in everything we do. We focus our resources on a range of priorities that evolve as circumstances change.

## THIS CORPORATE PLAN

This Corporate Plan sets out how we plan to deliver our strategic priorities over the next three years and beyond and reflects our Corporate Strategy and the indicative grant-in-aid we will receive from Scottish Government.

# The Context for this Plan

## THE SNH CORPORATE STRATEGY

**SNH's Corporate Strategy 2008 establishes the strategic framework for this Corporate Plan that sets out how we will start to deliver its ambitions over the next three years and beyond. In doing so, it provides both clear actions and targets and a high-level budget for the next three years as required by our management statement.**

The starting point of the SNH Corporate Strategy is the conviction that the natural heritage is one of Scotland's greatest assets and the contribution that it and SNH can make to the Government's five Strategic Objectives and 15 National Outcomes within the National Performance Framework. The natural heritage is a key part of what makes Scotland special, and we believe that it is of central importance to our success as a nation.

Through our work, SNH can contribute to most of the Government's National Outcomes. These are as follows:

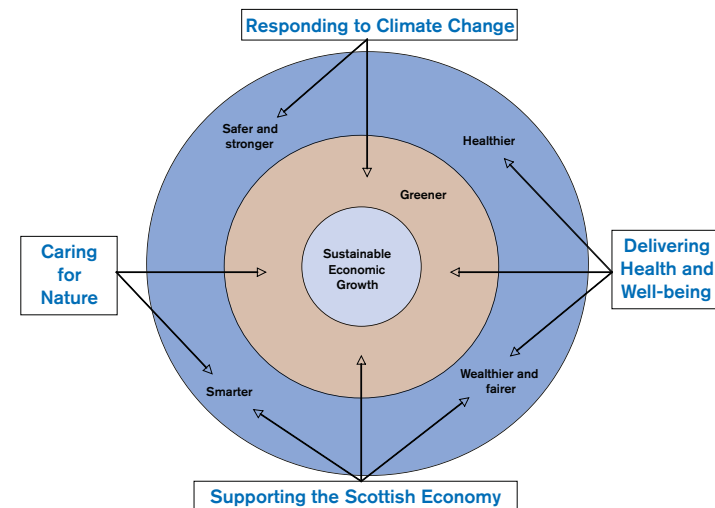
1. We live in a Scotland that is the most attractive place for doing business in Europe.
2. We realise our full economic potential with more and better employment opportunities for our people.
3. We are better educated, more skilled and more successful, renowned for our research and innovation.
4. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
5. Our children have the best start in life and are ready to succeed.
6. We live longer, healthier lives.
7. We have tackled significant inequalities in Scottish society.
8. We have improved the life chances for children, young people and families at risk.
9. We live our lives safe from crime, disorder and danger.
10. We live in well-designed, sustainable places where we are able to access the amenities and services we need.
11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
12. We value and enjoy our built and natural environment and protect it for future generations.
13. We take pride in a strong, fair and inclusive national identity.
14. We reduce the local and global environmental impact of our consumption and production.
15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Outcomes 12, 14 and 15 apply directly to SNH, but we also contribute to many of the others. There are also five of the Government's National Indicators and Targets which form the core of SNH's Key Targets (set out on page 8):

- Indicator 4: Improve public sector efficiency through the generation of 2% cash-releasing savings per annum.
- Indicator 36: Reduce overall ecological footprint.
- Indicator 37: Increase to 95% the proportion of protected nature sites in favourable condition.
- Indicator 39: Biodiversity: increase the index of abundance of terrestrial breeding birds.
- Indicator 41: Increase the proportion of adults making one or more visits to the outdoors per week.

# SNH's Strategic Priorities

**We have a clear vision: that natural heritage is a key part of what makes Scotland special, and of central importance to our success as a nation. To deliver this we have set five strategic priorities for SNH. For each, we have identified a set of 'actions' to indicate how we intend to take that priority forward. The first four priorities relate directly to the natural heritage and how it can benefit Scotland: Figure 1 illustrates how these relate to the Government's five Strategic Objectives. The fifth priority relates to how we deliver our services efficiently and for maximum benefit in all that we do.**



## SNH'S FIVE STRATEGIC PRIORITIES

1. Caring for nature aims to achieve, with the active involvement of people and in the context of a growing economy, flourishing wildlife and habitats – some of them restored after past damage.
2. Responding to climate change considers how SNH can help to combat climate change, to assist wildlife to adjust as temperature and rainfall change, and to explore the role the natural heritage can play as society adapts to climate change, for example in flood management.
3. Delivering health and well-being focuses on how the natural heritage can add to the quality of life, through landscapes which contribute to our sense of place and cultural identity and by enabling people to enjoy the outdoors, not least through well-managed paths and green space close to where they live. It also considers how the natural heritage can help in improving health, by providing opportunities for more active lifestyles.

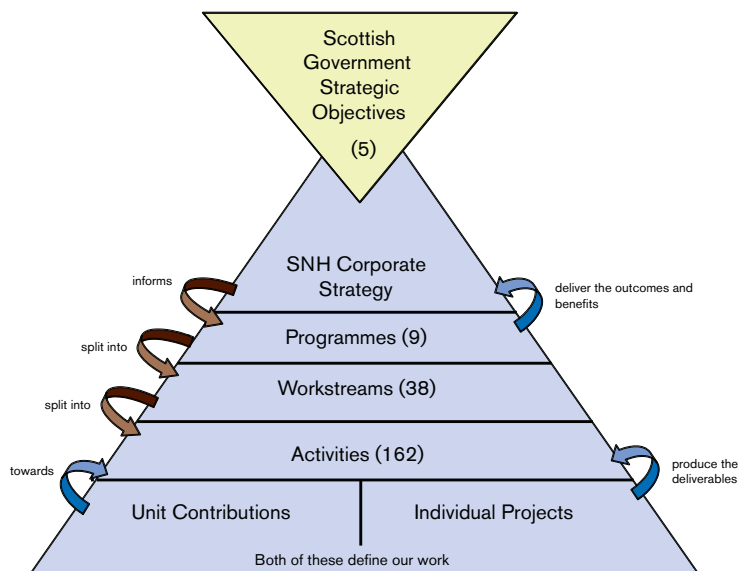
4. Supporting the Scottish economy is about contributing to sustainable economic growth, by making the most of the natural assets that Scotland has to offer, so as to attract people to live and work here, and to support industries, like food and tourism, which depend on the reality and image of a high-quality natural environment.

5. Delivering a high-quality public service outlines how we will continue to provide a public service which is efficient, effective, responsive and green, contributing to a single delivery service with other rural and environmental organisations and sharing office infrastructure where appropriate. It also indicates how we will contribute to the new relationship being established between Scottish Government and local authorities.

The fifth priority describes our overall approach but there is a clear and direct link between the first four of these key priorities and the five Strategic Objectives and overarching purpose of Scottish Government. As might be expected, all of our priorities will contribute to the Scottish Government's 'Greener Scotland' objective, but they also contribute in various degrees to each of the Government's other strategic objectives.

These priorities and their associated actions spell out the outcomes we wish to achieve. But they are highly interdependent and rely heavily on the contribution of other organisations. They also differ markedly in the scale of activity to which they give rise. As a result we propose to deliver our strategy through a set of nine clearly defined programmes, which set out objectives, allocate funding and specify definite, measurable targets. These programmes provide the basis for our business planning and performance monitoring. Each programme has a programme manager and will provide regular reports to our Management Team and Board.

Figure 2 below shows the links between Scottish Government Strategic Objectives, SNH's Corporate Strategy and the delivery of these through the Corporate Plan Programmes, Workstreams and Activities.



# SNH Business Planning Programmes

**SNH's programmes, and the workstreams within them, are the means of delivering SNH's Corporate Strategy. The programmes and workstreams are as follows:**

## 1. The Sea

- Improving Knowledge and Understanding of our Marine and Coastal Environments
- Promoting the Sustainable Use and Improved Management of our Coasts and Seas

## 2. Land and Fresh Water

- Better Management of Land and Freshwater
- Strategies for Land and Water Use
- Environmental Protection Land and Freshwater
- The Scottish Rural Development Programme

## 3. Designated Sites

- Managing Designated Sites
- National Nature Reserves
- Monitoring Designated Sites
- Site Designation

## 4. Biodiversity Action

- UKBAP (UK Biodiversity Action Plan) Planning and Delivery
- Delivering the Scottish Biodiversity Strategy
- Terrestrial Species
- Species Action Framework
- Licensing and Wildlife Crime
- Developing an Ecosystems Approach

## 5. Involving People

- Working with Local Communities
- Supporting Participation
- Delivering Scottish Access Rights

## 6. People, Place and Landscape

- Developing and Managing Scotland's Green Infrastructure
- Implementing the European Landscape Convention
- Working with National and Regional Parks and Geoparks

## 7. Social and Economic Development

- Rural Development and Tourism
- Guiding Development

## 8. Communications and Information

- Communications Strategy Development and Implementation
- External and Media Relations
- Corporate Communications
- Communications Campaigns

- Information Management
- Customer Relations
- Natural Heritage Trends and Indicators

## 9. Supporting Delivery

- Infrastructure
- Staff Management
- Development Programme
- Governance
- Funding Streams
- Finance
- Strategic Direction & International Relations

## MEASURES OF SUCCESS

Each of the programmes are described in more detail in the following pages. These comprise a short description of what we wish to achieve and the priority activities that we will undertake to deliver this, together with a set of success indicators. The indicators seek to establish a baseline and measure progress against the delivery of the programme over time: this will help us focus on results. In some cases we will need first to identify the best way for us to measure these new success criteria, while in others we will have to consider not only how we collect this data but also a suitable measure. These measures will form part of our assessment of whether we are succeeding in delivering the goals set out in the corporate strategy. We will use our Natural Heritage Trends and Indicators to look at changes in the natural heritage, to complement the information provided by the measures of success.

- We will show whether we are delivering our Corporate Plan through close monitoring of our activities, achievement of milestones, delivery of targets, and by monitoring of expenditure (this also gives us a view of how we are delivering the key actions in our Corporate Strategy);
- We will use success indicators in the Plan to see if it is making a difference to achieving the goals set out in each programme (this also gives us a view of how we are delivering the high level priorities in our Corporate Strategy);
- We will track how we are contributing to the Scottish Government Performance Framework through our Key Targets;
- We will measure broader changes to the natural heritage through our Natural Heritage Indicators.

We have also included a section in each chapter that explains how each Programme delivers against the key actions in the Corporate Strategy. In the case of the first eight programmes this sets out how the Plan addresses the first four priorities of the Strategy. In the case of Supporting Delivery, the actions relate to our fifth priority of delivering a high-quality public service.

# Our Key Targets and Priorities

## A PLAN TO DELIVER THE CORPORATE STRATEGY

This Corporate Plan sets us a challenging programme of work. Its aim is to set out work to deliver the SNH Corporate Strategy that is planned and costed. The 2008-11 Spending Review settlement was tighter than expected for SNH, especially for the first year of the three-year period. The requirement to deliver 2% year-on-year operating efficiencies, together with the need to deliver a range of new work leaves SNH with a £4.7 million funding gap in 2008/09 and significant funding pressures in the following two years. These are further heightened by our commitment to maintain levels of service while achieving efficiencies.

## PAST PERFORMANCE

In 2005/06 we achieved or substantially achieved all 10 of our Scottish Executive Key Targets, in 2006/07 we achieved or substantially achieved 9 of 11 Key Targets and in 2007/08 we have achieved or substantially achieved 8 of 9 Key Targets.

## KEY TARGETS

Our priorities are to deliver work reflecting the nine Key Targets agreed with the Scottish Government (see box on the right). We also expect to develop an outcome agreement with the Scottish Government, which will state how we will contribute to the National Performance Framework.

## PRIORITY AREAS

In addition, we have a number of additional high-priority areas of work to deliver. These are to:

- Support Government proposals for better marine management and a new Marine Bill.
- Contribute to the Government's target to halting biodiversity loss by 2010.
- Contribute to the Government's target of increasing the numbers of wild birds on farmland.
- Aim to secure favourable management across Scotland's designated areas, achieving favourable management on 95% of features by 2010.
- Deliver our Standards Project for National Nature Reserves (NNRs) and complete our work on delivering the review of Sites of Special Scientific Interest (SSSI) documentation stemming from the Nature Conservation (Scotland) Act by 2011.
- Increase the number of adults making one or more visits to the outdoors per week, in addition to our work on promoting the Scottish Outdoor Access Code (efforts will decline on promoting the Code, compared with previous years).
- Successfully deliver the elements of the Scottish Rural Development Programme (SRDP) for which SNH is responsible.

## Our Key Targets from the Scottish government for 2008/09 are as follows:

1. Biodiversity: support Scottish Ministers' commitment to halt biodiversity losses by 2010 by taking a lead role in the implementation of the Scottish Biodiversity Strategy and by defining objectives which will optimise the effectiveness of actions by SNH and others.
2. Site Condition: bring 80% of the special features on Scotland's nationally important nature sites into favourable condition by March 2008\* and 95% by 2010. Demonstrate progress by producing a summary report of the first six-year cycle of Site Condition Monitoring.
3. Natura: complete current programme of Natura designations and implementation of the provisions of the Nature Conservation (Scotland) Act 2004; secure, by 2008, substantial progress in extending Natura 2000 protection to Scotland's marine environment.
4. Access to the countryside: promote understanding of the Scottish Outdoor Access Code and improve public access to, and enjoyment of, the countryside; measured by increasing participation rates.
5. Landscape: improve the framework for care of Scotland's landscapes.
6. Economic: increase and secure greater recognition for the contribution of the natural heritage to the rural economy.
7. Marine: contribute to policy initiatives in the marine environment and support development of marine Natura designations, sustainable fisheries plan and spatial planning structures.
8. SRDP: integrate SNH's relevant biodiversity, site management, landscape, access and education activity into SRDP measures and participate in regional liaison and prioritisation.
9. Efficiency: develop and implement an Efficiency Plan to meet the requirement for 2% annually recurring efficiencies.

\* We were unable to meet this target by March 2008 and it is therefore still outstanding.

- Identify ways in which we both demonstrate and further support economic development through our work and the many benefits that are derived from the natural heritage.
- Continue to support the voluntary sector ensuring that we secure Best Value, while enabling organisations such as the National Trust for Scotland, the John Muir Trust, the Scottish Wildlife Trust, Sustrans, Central Scotland Forest, the Glasgow and Clyde Valley Green Network and Paths for All, as well as many national and local natural history organisations, to manage habitat and facilities in Scotland and capture voluntary effort.
- Seek to heighten awareness of the contribution the natural heritage makes to health and well-being, through projects such as Greenspace Networks, our support for Paths for Health and other work.
- Implement the review of town and country planning casework, including taking advantage of the efficiencies offered by “eplanning”.
- Gather more information and publicise what is happening to the natural environment as a result of climate change, and the contribution that nature can make to limiting and adapting to it.
- Implement a new communications strategy designed to make our communications could be more effective.
- Explore further opportunities with the SEARS Programme for co-location and shared services (which has already yielded more than £200,000 savings) to help reduce operating costs and to deliver closer and more joined-up working, and improved services. This includes supporting the introduction of the Single Rural Service.
- Implement new arrangements resulting from the proposals for the dissolution of the Advisory Committee on SSSIs and the merger of SNH and the Deer Commission for Scotland.
- Demonstrate how we are delivering Best Value in our work and operate an Efficient Government Programme saving £6m over the three years of the Corporate Plan and £2m in 2008/09.
- Deliver clear and measurable outputs that demonstrate that we are also securing Best Value in supporting other organisations and require our partners to do act similarly, so that those we fund show the same level of efficiency, focus on clear outputs and clarity of outcomes as we ourselves seek.
- Key elements of our business development include a new business planning and risk system by June 2008, introduction of a programme approach to managing SNH’s work, and the pilot of a revised performance appraisal process and system in 2008, with full adoption by early 2009.
- Further develop and implement SNH’s programme approach, and review and streamlining of existing allocation of funding processes to maximise efficiency.
- Continue with our commitment to the Gaelic language, preparing a Gaelic plan as required by the Gaelic Act, and supporting Gaelic language text in leaflets and other interpretation where this is appropriate.
- Meet our equalities legislation targets and published standards on customer care.

In all of this, our success is based on how well we work with others, convincing them of the value of the natural heritage and responding to their priorities and needs in the spirit of partnership. This will include working with farmers, crofters and land managers, elected representatives, businesses and the voluntary sector. We will continue to collaborate with those working in the recreation, tourism, and health sectors where we often have common objectives and boards and staff across the public sector, as well as the numerous community and interest groups and many private individuals who freely give their time and energies in caring for Scotland’s natural heritage. Our aspiration is not only to engage with those with whom we work well, but also to seek to build positive relations where we have found collaboration difficult in the past, and so provide a valuable service to all in Scotland wherever they live and whatever their circumstances.

## REDUCED ACTIVITY

To balance our budget we will undertake the following actions:

- We will trim our staff numbers this year and next.
- We will implement a suite of improvements to our business processes.
- We will reduce administrative spend by £400,000: this will be aided by zero based-budget setting, maximising the use of video conferencing and tight control of staff travel.
- We will reduce promotions spend by approximately £280,000, making more use of electronic publication, and by rationalising our publications list - both guided by our new Communications Strategy.
- We will reduce expenditure on research and the Species Action Framework (SAF) by targeted phasing of research/SAF investment over the three-year period.
- We will reduce Grants spend by just under £1.5m while ensuring Best Value by clearly setting of outcome/outputs for each grant, appropriate to the financial contribution.
- We will take longer to deliver our Standards Project on NNRs (which delivers improved facilities for visitors).
- We will deliver new Government initiatives, reprioritising current work if necessary.

## SCENARIO PLANNING AND RISK MANAGEMENT

Before compiling this Plan SNH’s Board considered a number of options based round the funding settlement. The options considered were those of increased/decreased activity and the balance between different types of expenditure. The plan now presented follows the preferred strategic choices.

We have identified a number of significant risks in compiling this plan These risks are that:

- We will be unable to respond adequately to the Government’s developing agenda for the management of the marine resource as a result of significant additional new work outstretching the staff resource that would be necessary to respond;
- We will be unable to meet the 2010 target for 95% features to be under favourable management. This is a hugely challenging target, particularly as the management of many of these sites is principally in the hands of third parties, and is also affected by climate change. We aim to get as close as possible to this target and look to the SRDP as being important in securing this. As a response, this may require us to reconsider whether additional funding for Natural Care may be needed in the later years of the Plan;
- The target for halting biodiversity loss by 2010, and thus meeting the Government’s new target of reducing Scotland’s ecological footprint, will both not be met. This is due to external factors that are difficult to mitigate, e.g. climate change and more general adverse human impacts, and planned action may well be insufficient to stabilise habitats and species under threat;
- The change to arrangements in 2008/09 for funding local authorities’ work to benefit the natural heritage will be delayed, or that the associated outcome agreements will not secure satisfactory natural heritage outcomes;
- The proposed merger with the Deer Commission for Scotland will impact on delivery of both organisations if the merger is not carefully planned and staff and stakeholders reassured;
- The target for a greater proportion of adults that make one or more visits to the outdoors per week will not be met because this involves considerable changes in behaviour (which can be very difficult to influence), and SNH does not manage the majority of the resources and facilities involved;
- We will not successfully deliver our contribution to the SRDP, as a result of limitations in SNH’s staff capacity to process applications and field enquiries;

- We will not meet the statutory targets within the Nature Conservation (Scotland) Act for reviewing site documentation by 2011 due to other work priorities and limited staff capacity;
- There will be a serious impact on aspects of our service delivery as a result of managing our paybill costs through tight vacancy management;
- We will not deliver our Efficient Government Programme (EGP) as a result of failing to achieve the savings identified in our EGP Plan.

We will address these risks by regular review and management of each one, and by applying flexibility in our use of staff and other resources. Our new business planning process provides a risk register for the organisation based around the Corporate Plan, and we will use this as a key tool in scenario planning and managing risk.

## Balance of Resources

### SNH'S GRANT-IN-AID

Table 1 presents SNH's historic spend as out-turn, together with confirmed Grant in Aid figures for 2008/09 and indicative figures for 2009/11.

Table 1	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
£m	Historic	Historic	Predicted	Planned	Projected	Projected
Operating GIA	64.4	67.7	66.3	65.6	67.6	69.3
Operating adjusted to reflect transfer of funds to Local Authorities	NA	NA	NA	NA	63.9	65.6
Capital GIA	2.3	19.7	1.9	1.5	2.1	2.1
Including anticipated receipts from sale of premises				5.0	2.1	2.1
<b>Total</b>	<b>66.7</b>	<b>*87.4</b>	<b>68.2</b>	<b>70.6</b>	<b>66.0</b>	<b>67.7</b>
		*includes relocation costs				

The figures adjusted to reflect the transfer of an estimated £3.7m to be transferred to Local Authority block grant from the SNH budget, representing direct funding of rangers and other natural heritage services provided by local authorities.

SNH has adopted a programme approach for the delivery of its Corporate Plan. Chart 1 and Table 2 overleaf set out the proposed expenditure by programme for the period 2008/2011.

Although our Corporate Plan reflects planned changes in funding of the various programmes, it is difficult at this stage to predict the exact impacts on the deployment of staff resource and we will revisit these projections as we develop a better understanding of likely staffing implications.

Chart 1

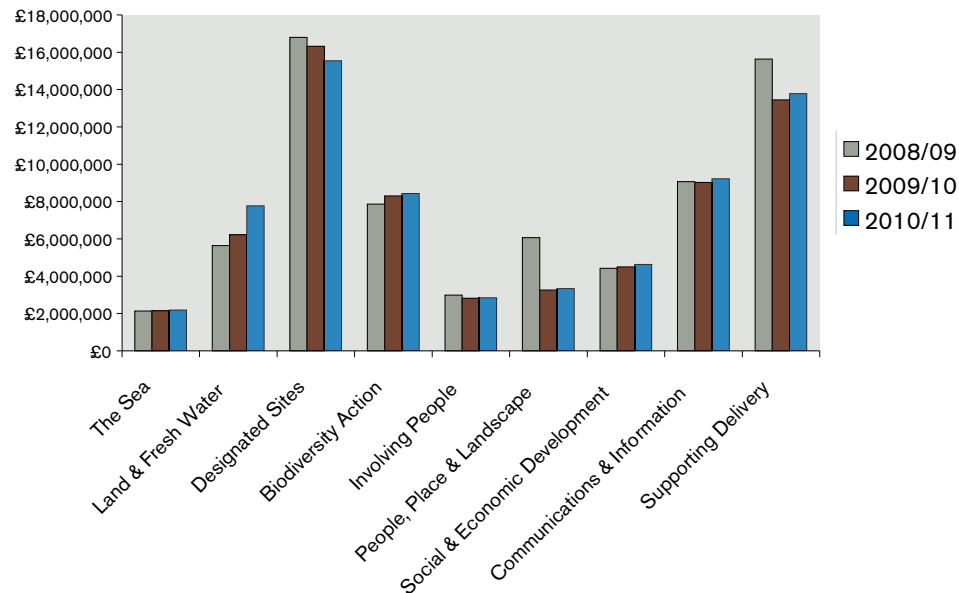


Table 2

Programme	2008/09 1	2009/10	2010/11
The Sea	£2,127,507	£2,149,175	£2,188,055
Land and Fresh Water	£5,642,074	£6,222,330	£7,772,994
Designated Sites	£16,796,652	£16,312,838	£15,543,174
Biodiversity Action	£7,866,452	£8,300,457	£8,435,675
Involving People	£2,984,089	£2,813,446	£2,850,275
People, Place and Landscape	£6,064,089	£3,252,528	£3,336,549
Social and Economic Development	£4,418,938	£4,494,078	£4,623,422
Communications and Information	£9,070,438	£9,026,757	£9,223,185
Supporting Delivery	£15,632,262	£13,452,391	£13,788,670
<b>Total</b>	<b>£70,602,500</b>	<b>£66,024,000</b>	<b>£67,762,000</b>

2008/09 – The Supporting Delivery programme includes an estimated additional capital income of £3,450,500 from the sale of premises in addition to grant-in-aid.

# PROGRAMME:

## 1. The Sea

**Scotland's marine and coastal habitats, and land and seascapes are some of the country's most natural and diverse. They are extensive, under-studied, a key economic asset and of huge recreational value.**

Great effort is currently being made, at international, UK, and Scottish levels, to find ways of improving management of the marine environment. An announcement is expected during 2008 on the development of a Scottish Marine Bill. This offers a golden opportunity to improve provisions for marine nature conservation and the sustainable use of Scotland's coasts and seas. We expect work on this programme to grow as we are asked to contribute to UK and Scottish Marine Bills and to the introduction of marine spatial planning. This will include providing advice for the Scottish Marine Bill and then helping to implement resulting legislation. We shall continue to support the Steering Board of the Scottish Marine Management Partnership (SMMP) that is taking forward this work.

We shall consider success of this programme to be:

- completion of a programme of baseline broad scale habitat mapping of marine Special Areas of Conservation (SACs);
- completion of cyclical condition assessments of habitats and species within the network of marine and coastal protected areas;
- completion of tasks that SNH has committed to deliver under the marine biodiversity implementation plan (as part of the 2010 target – see the Biodiversity Action programme);
- successfully compiling and disseminating our maritime data holdings to the wider public;
- more sustainable fisheries management, benefiting wildlife and communities;
- the implementation of a system of marine spatial planning, as part of a set of new measures put in place by a Scottish Marine Bill, delivering tangible biodiversity benefits;
- completion of the Natura network of sites within Scottish waters;
- delivering Scotland's contribution to meeting the requirements of the OSPAR<sup>1</sup> Convention by 2010;
- greater industry awareness of the Scottish Marine Wildlife Watching Code;
- more widespread recognition of the fragility of the marine resource and the need for its collective management, and of the range of benefits such an approach will bring.

**This Programme's contributions to achieving the outcomes identified in the Corporate Strategy are:**

### Caring for Nature

- to identify a suite of marine Natura sites to deliver Scotland's share in meeting UK obligations under EU wildlife legislation, and propose other action required to meet international commitments for the north-east Atlantic and North Sea
- to develop a better understanding of the resource and to raise awareness of our maritime natural heritage
- to promote greater care for our coasts and seas, including coastal and marine protected areas
- to help people understand how sustainable lifestyles can reduce their overall impact on nature

### Responding to Climate Change

- to increase understanding of the effects of climate change on the maritime environment
- to advise on how marine renewable energy can be harnessed with least impact on the natural heritage
- to advise on how to make best use of natural processes in coastal flood management

### Delivering Health and Well-being

- to promote responsible enjoyment of our maritime natural heritage
- to secure for Scotland's outstanding coastal landscapes and seascapes the careful management that they deserve

### Supporting the Scottish Economy

- to place the use of the maritime natural heritage on a sustainable long-term footing
- to support the development of appropriate mechanisms to improve management of maritime resources, including a system of marine spatial planning
- to promote the economic value of the maritime natural heritage and support economic initiatives based on the maritime natural heritage, especially community-based ones in economically fragile areas

# PROGRAMME:

## 2. Land and Fresh Water

**We want to secure land and water management that benefits our native wildlife and that maintains and creates attractive landscapes. This approach will also benefit rural communities, through a stronger diversified economy based on more resilient farming and forestry sectors, reinforced by tourism, outdoor recreation and knowledge-based industries drawn to them by the quality of life that they offer.**

Achieving more sustainable land use will require better targeted use of pesticides and fertilisers, lower carbon-emission land use, and the management of river catchments to increase their capacity to buffer the sort of heavy rainfall that is likely to come with climate change. To achieve this we will need to work closely with land managers, recognising their strong sense of stewardship; actively encourage diversification; encourage the uptake of environmentally benign technology; and support demonstration schemes. The challenge is not simply to conserve existing species richness and scenic beauty but to re-create healthier and more natural ecosystems: for example, in woodlands that require management or on overgrazed moorland. We will seek to influence policy initiatives and to collaborate with other public agencies. A key way in which we will do this will be through contributing to the implementation of the Water Framework Directive and the development of catchment management plans.

We shall also support implementation of the SRDP. This will require a very significant diversion of staff resource across the organisation. In addition, over the Plan period we will start to contribute £14m towards the cost of the SRDP, up to 2015.

We shall consider success of this programme to be:

- the SRDP judged a success for Scotland's biodiversity and landscapes;
- reduced conflicts between native fauna and land managers: key contributions will be made to this through the continuation Scotland's goose management schemes until 2011 and support for the Langholm Demonstration scheme for moorlands;
- more widespread adoption of lower input<sup>2</sup> and lower carbon-emissions agricultural practice;
- the establishment of a system of river basin planning and active catchment management as required by the Water Framework Directive, under the leadership of the Scottish Environmental Protection Agency;

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to promote greater care of our wildlife, habitats, and geological heritage, including within protected areas, and land and water management that prevents further biodiversity loss and maintains healthy ecosystems to promote an integrated approach to land use and management that incorporates conservation of all aspects of the natural heritage, amongst those who manage the resource and on land-use planning and policy.

### Responding to Climate Change

- to increase understanding of the effects of climate change on the land and water environments and their implications for the natural heritage
- to promote land and water management that helps both nature and society to adapt to a changing climate
- to develop a better understanding of the role played by peatland and other carbon-rich soils as a long-term carbon store, and advise on how best to protect or manage such soils to retain carbon

### Delivering Health and Well-being

- to promote positive management of landscapes and their contribution to sense of place and cultural identity
- to promote responsible enjoyment of the natural heritage

### Supporting the Scottish Economy

- to help ensure that economic activities are sustainable in relation to the natural heritage and do not exceed environmental limits
- to encourage the development of sustainable rural land uses which protect and enhance the natural heritage resource

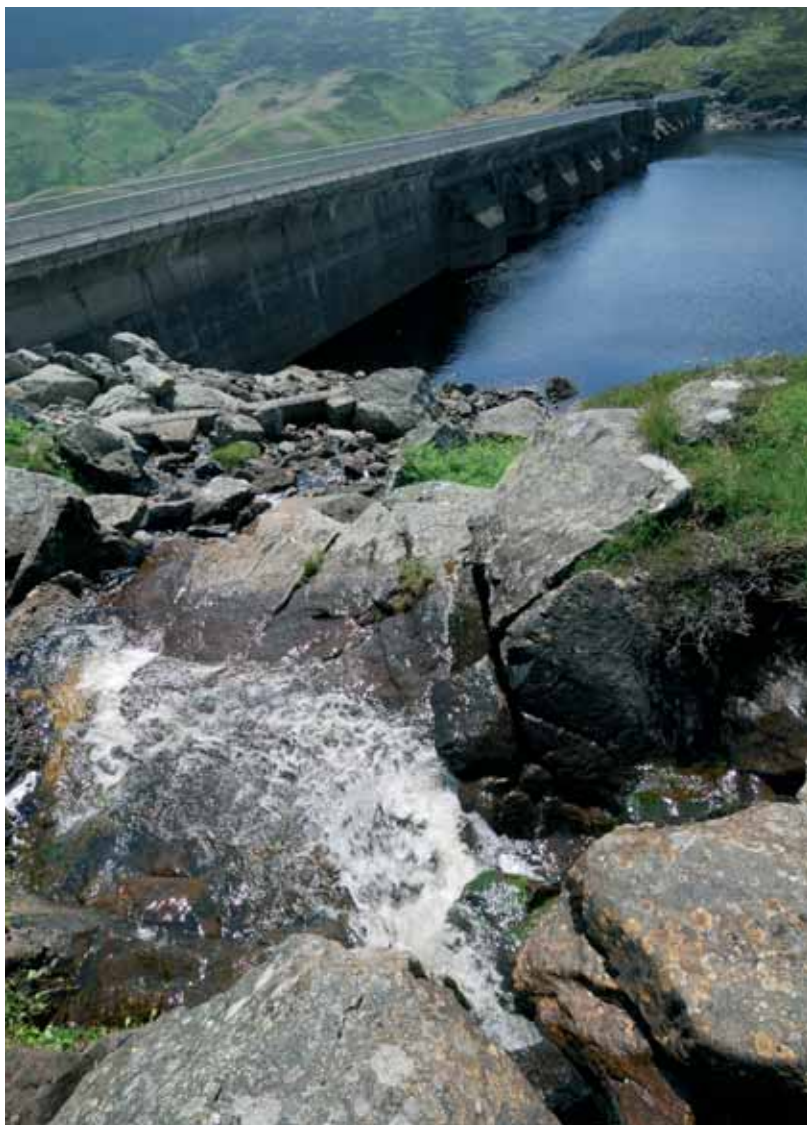
<sup>1</sup> The Commission for the Protection of the Marine Environment of the North-East Atlantic (the "OSPAR Convention")

<sup>2</sup> low input farming systems are farming practices that typically rely on lower pesticide and fertiliser use and, optionally, lower energy use.

- a closer relationship with Scotland's land managers, with better mutual understanding;
- more collaboration amongst land managers, land-use planners, and policy makers, leading to delivery of greater habitat connectivity and better integrated land use;
- the development of strategies designed to allow the natural heritage to adapt to climate change;
- adoption of a Soil Strategy for Scotland;
- implementation of the Strategy on Wild Deer.

## Delivering a high-quality public service

- to work with other parts of Scottish Government to deliver the SRDP



## PROGRAMME: 3. Designated Sites

**We aim to ensure the sustainable management of Scotland's designated sites so that they contribute to the conservation of biodiversity and maintenance of healthy ecosystems, and maximise their value as a resource for the people of Scotland.**

This programme accounts for a substantial proportion of SNH's resources. To deliver our goals, we will need to continue our commitment to providing advice regarding special sites and to continue with our programme to monitor the health of protected area natural features. This monitoring helps inform the management action required to meet the challenging goal set by Ministers of ensuring that 95% of features on designated sites are in favourable condition by 2010. Achieving the 2010 target is hugely ambitious and very dependent on influencing third parties while ecological factors such as climate change also make success harder. Scotland is leading the UK in pursuing this goal and we will continue to work energetically towards it, recognising that it may be difficult to secure fully.

The SRDP, for which we are a lead partner, will help us to achieve this goal, but in the early years we will also need to maintain our Natural Care schemes and individual management agreements. These schemes reward farmers and other land managers for managing designated sites on their land in a way that benefits nature. We shall continue to contribute to the multi-partner Joint Working Programme on deer management that makes a key contribution to securing favourable condition targets, and our proposed merger with the Deer Commission for Scotland will aid this work. We are committed to developing the role of our NNRs as places where people can easily access the countryside and enjoy nature. We will continue with our work to raise the standard of visitor provision on these reserves, although reflecting current resource constraints this will be spread over a longer period than originally planned.

**We shall consider success of this programme to be:**

- achievement of the target of 95% of special features in favourable condition by 2010;
- continued support to Scottish Ministers' commitment to halt biodiversity losses by 2010 by taking a lead role in the implementation of the Scottish Biodiversity Strategy and by defining objectives which will optimise the effectiveness of actions by SNH and others;
- our delivery of the full Natura suite, including marine sites, on behalf of the Scottish Government;
- the quality of our relations with land owners and managers, in their role as stewards of these major national assets;
- meeting our statutory duty to review the management and documentation of SSSIs by 2011;

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to ensure that the protected features of designated sites (including Natura sites, SSSIs, and NNRs) are well managed, and contribute to halting biodiversity loss and the development of healthy ecosystems to communicate more widely the nature and value of Scotland's protected areas
- to increase understanding and appreciation of nature, and opportunities for involvement in looking after it, particularly through well-managed and promoted NNRs

### Responding to Climate Change

- to increase understanding of the effects of climate change on designated sites and promote their role in helping nature and society to adapt to a changing climate
- to highlight the role of designated sites in reducing greenhouse gas emissions

### Delivering Health and Well-being

- to encourage people to enjoy NNRs for responsible outdoor recreation

### Supporting the Scottish Economy

- to highlight the economic value of designated sites, and promote the role of NNRs as places for visitors to experience and enjoy the natural heritage

- undertake a review of our land holdings to ensure that they are managed effectively
- our achievement of our Standards project on NNRs, raising all NNRs to minimum Standards and ensuring that a significant number offer enhanced facilities (16 Spotlight Reserves by 2009), and the increased awareness and use of our NNRs that result;
- the value that the nation places on designated sites, and whether they are recognised nationally as key economic and community assets.

## PROGRAMME: 4. Biodiversity Action

**The diversity and natural variation of the natural world is known as biodiversity. Maintaining biodiversity is essential for healthy ecosystems, and also for safeguarding the many natural processes and products that benefit humans. We aim to maintain and enhance Scotland's biodiversity as a means of securing these wide-ranging benefits.**

The conservation of Scotland's biodiversity is one of SNH's central concerns. Most of our work contributes in one way or another to this task. Work undertaken on this programme is split into three main elements that support Government commitments. These involve: taking action to conserve the priority habitats and species named in the UK Biodiversity Action Plan; undertaking actions identified under the Scottish Biodiversity Strategy; and supporting local biodiversity action. However, our biodiversity work goes much wider than these significant contributions: it includes protecting sites and providing species advice, promoting the sustainable use of biodiversity, providing advice on development proposals and raising awareness of biodiversity issues. This work, which extends beyond the programme, helps Scotland and the UK to meet their commitments under the Convention on Biological Diversity (CBD) and forms part of our contribution to halting the loss of biodiversity by 2010.

Over the next three years we plan to continue to support our SAF, currently focused on 32 key species of conservation concern, and also to develop a similar Habitat Species Action Framework (SAF). We shall also develop an ecosystem approach, which will allow us to manage vulnerable species and habitats across their range, maintaining and creating new wildlife corridors and influencing land-use as a whole rather than on a site-by-site basis.

**We shall consider success of this programme to be:**

- biodiversity loss halted by 2010 (this will be measured through reporting based on the Biodiversity Action Reporting System (BARS);
- delivery of the SAF plans;
- development of Habitats Action Framework as part of ecosystem approach to delivering action for priority habitats and species;
- less fragmentation of habitats and greater connectivity between them;
- higher levels of awareness, appreciation and involvement in caring for nature;
- reduction in wildlife crime;
- greater awareness of the economic value of biodiversity, and reduced conflicts between biodiversity and people;

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to prevent further biodiversity loss and promote recovery, concentrating on developing healthy ecosystems, through advising on the management of biodiversity and supporting the Scottish Biodiversity Forum in developing and implementing the Scottish Biodiversity Strategy
- to promote greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them

### Responding to Climate Change

- to find out and publicise climate change effects on biodiversity, and take account of these in planning action for biodiversity
- to promote better understanding of ways to help nature adapt to climate change, as part of developing resilience that also supports ecosystem services for people

### Delivering Health and Well-being

- to improve the management of greenspace and the quality of local environments for people and wildlife, and encourage opportunities for community involvement
- to raise awareness of the contribution of wildlife to cultural identity and quality of life

### Supporting the Scottish Economy

- to promote the economic value of biodiversity, including its role in the attractiveness of local environments as places to live, work, and visit

- delivery of agreed SNH actions in Scottish Biodiversity Strategy Implementation Plans;
- more information available on the effects of climate change on biodiversity and on its implications for the management of natural resources;
- more opportunities for young people to learn about the natural world;
- the provision of an effective and timely licensing function for protected species;
- the success of key projects in the Western Isles aimed at increasing bird biodiversity.

## PROGRAMME: 5. Involving People

**We wish to increase people's engagement with the natural heritage, through enjoyment, volunteering, learning and adopting healthier and greener lifestyles.**

The Government has committed itself to increasing people's engagement with the natural heritage, through enjoyment, volunteering, learning, and adopting healthier and greener lifestyles. Such activities can contribute greatly to the quality of life in Scotland and thus to the Scottish Government's overall ambitions.

We also want to involve people more in decision-making about the natural heritage, be it through community planning, development decisions, or input into the management plans and strategies for national and local designations and tracts of land managed by the public or voluntary sector.

SNH will continue to have a role in implementing the Land Reform (Scotland) Act 2003, particularly where it has statutory duties and roles. Key priorities are to: meet statutory duties and respond to casework where SNH is a statutory consultee; keep the Scottish Outdoor Access Code and its effectiveness under review; support the work of the National Access Forum; and provide access policy advice and support. Within this, encouraging the exercise of people's access rights, to increase participation and generate income for relevant communities and businesses, is very important.

We shall play a key role in delivering "an increase in the proportion of adults making one or more visits to the outdoors per week". This is one of 45 national targets set by the Government. We also wish to get people to volunteer, and plan to continue to support bodies promoting this. We shall create opportunities for people to look after and learn about the natural world, and develop opportunities for outdoor learning and voluntary action by young people. The aim is to help boost community confidence and citizenship and to encourage greater involvement and pride in the planning and management of their surroundings.

**We shall consider success of this programme to be:**

- a greater proportion of adults making one or more visits to the outdoors per week;
- maintained or increased levels of awareness of the Scottish Outdoor Access Code;
- greater levels of involvement in caring for nature;
- greater participation by young people and disadvantaged groups in outdoor recreation and volunteering;
- greater levels of community participation in decision-making about the natural heritage;
- community planning partnerships that recognise the value of the natural heritage to the prosperity and well-being of the community and take steps to look after these assets and to promote their substantial use;

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to increase people's involvement in managing nature around them, particularly through promoting opportunities to volunteer, look after and learn about the natural world, especially for young people to help them develop confidence and citizenship
- to help people understand how sustainable lifestyles can reduce their overall impact on nature

### Responding to Climate Change

- to increase understanding of the effects of climate change on the natural heritage and ways that communities can help in limiting it and adapting to it

### Delivering Health and Well-being

- to promote greater and wider participation in the outdoors, particularly among young people and disadvantaged groups, and greater recognition of the health benefits of outdoor recreation
- to promote use and understanding of the Scottish Outdoor Access Code
- to encourage the development of places and facilities for people to enjoy the outdoors, including paths for recreation and local travel
- to encourage greater involvement by communities in managing their local environment, including volunteering and community initiatives

### Supporting the Scottish Economy

- to encourage community involvement in planning and managing their local environment and the activities that affect it in a way that increases awareness of the economic benefits of the natural heritage, reduces disadvantage and increases economic opportunities to enhance opportunities for visitors to enjoy the natural heritage

- that SNH provides timely, high-quality responses to statutory consultations under the Land Reform (Scotland) Act 2004.

# PROGRAMME:

## 6. People, Place and Landscape

**Through better care of all Scotland's landscapes, and through the provision of greenspace and opportunities for outdoor recreation, we want to contribute to people's sense of place and identity, and to the quality of life in both urban and rural areas.**

This programme contributes to the Scottish Government national outcomes for creating well-designed, sustainable places to live and reducing inequalities in Scottish society. It makes a particularly pronounced contribution to health and well-being. The natural heritage plays a strong part in most people's sense of place and cultural identity. The quality of landscape, together with the history it reflects, form one of the most iconic symbols of the nation and a powerful driver for why most people visit and settle in Scotland. Through the programme we shall work to create a better and more attractive environment for people to live and work in and enjoy, and advise on the policies and practices needed to achieve this.

We will promote a strategic approach to the planning and management of greenspace networks, giving advice on network management and engaging at a national and local level to develop partnerships that enhance the development of greenspace initiatives such as the Glasgow & Clyde Valley Green Network and the Central Scotland Forest. We will also continue to promote local nature reserves, and complete our review of country parks.

We will work to implement the Government's decision to use outcome agreements from 2009/10 to directly deliver core funding to local authorities, which is currently provided by SNH grants. This will require us to contribute to the development of outcome agreements and assess what level of continuing practical support we should provide for long-distance routes and ranger services. We will work to maintain a positive relationship with local authorities, which reflects the changes in funding local authorities and the Government's strong emphasis on localism and which ensures that SNH continues to be both relevant and valued. We shall support Scotland's National Parks. We will continue to support the excellent work of Paths for All but, given recent investment in path networks, we will scale back resources to this work.

We shall continue to promote better care of Scotland's landscapes, notably by helping Scotland to discharge its commitments under the European Landscape Convention. We shall assist Ministers in their efforts to strengthen the linkages between the cultural and natural heritage and thereby to reinforce people's sense of national and local identity. We also hope to play a lead role in implementing the provisions of the Planning etc. (Scotland) Act by establishing a stronger role for Scotland's network of National Scenic Areas (NSAs); particularly by helping local authorities in the preparation of management strategies.

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to improve the management of greenspace, country parks, local nature reserves, local nature conservation sites, and National and Regional Parks for biodiversity, with a focus on halting biodiversity loss and developing healthy ecosystems
- to improve opportunities for people to enjoy and learn about nature

### Responding to Climate Change

- to increase understanding of the effects of climate change on the natural heritage and ways that management of public spaces and green networks can help in limiting it and adapting to it

### Delivering Health and Well-being

- to promote and help create a better and more attractive environment for people to live and work in, with accessible, well-managed greenspace, and advise on the policies and practices needed to achieve this
- to encourage the development of places and facilities of improved quality for people to enjoy the outdoors, both in rural and urban environments, and a network of paths close to where people live
- to champion the diversity and distinctiveness of Scotland's landscapes, and stimulate awareness of how landscapes and wildlife contribute to cultural identity and quality of life
- to encourage the planning and design of new development and land use which enhances regional distinctiveness and sense of place
- to stimulate action by all relevant bodies for more positive management of NSAs and other designated landscapes

### Supporting the Scottish Economy

- to support the contribution that the natural heritage of parks, greenspace, green networks, and distinctive landscapes makes to the economy, including through improving the attractiveness and accessibility of the natural environment, as places to live and work, as well as for visitors
- to support the development of more high-quality and readily accessible natural heritage in central Scotland for people to enjoy

In all this work we shall draw upon, and support, the enthusiasm and energy of the Scottish Landscape Forum - a broad stakeholder group with a common interest in the care of the country's rich landscape resource.

We shall consider success of this programme to be:

- a greater proportion of adults making one or more visits to the outdoors per week;
- review of country parks completed;
- successful transfer of funding responsibility for certain natural heritage-related functions to local authorities;
- Scottish Landscape Forum consolidating its role as a champion of landscape values and as a source of practical proposals for better landscape care;
- better management of NSAs, to the benefit of local economies;
- contribution as appropriate to the review of Scotland's two National Parks, and to supporting the implementation of their National Park Plans.

- to contribute to the regeneration of disadvantaged areas through projects achieving environmental renewal



# PROGRAMME:

## 7. Social and Economic Development

**We wish to increase awareness of the value of the natural heritage to a strong and healthy society, and to demonstrate how natural resources can be used as long-term assets, contributing towards sustainable economic growth.**

Scotland's natural heritage contributes significantly to its social fabric and sustainable economic growth. The sound management of natural resources underpins many industries and much employment, especially in rural areas. This programme covers two areas of work: support for rural development and tourism, and guiding development.

As society and the economy change, the natural heritage is becoming ever more of an asset for rural development and tourism. SNH can help to spot where there are opportunities and how they can be put to good use. We can also show how rural development projects can often deliver environmental benefits at the same time. We will renew our efforts to contribute to the Tourism Framework for Change (the national strategy for tourism) and support the five levers for growth identified by VisitScotland. Over the Plan period we wish to make an increased contribution to rural and urban regeneration. We are demonstrating sustainable use of natural resources through a series of good practice projects.

Town and country planning are important mechanisms to ensure that development is genuinely beneficial. Our goal is to offer advice that will help developers and planning authorities alike, which eases the planning process by ensuring greater shared understanding of environmental constraints and opportunities, and which therefore avoids unnecessary delays to development projects that are of public benefit. SNH is currently reviewing its engagement in planning with a view to making it better targeted and more effective. As part of this, we are looking to work more closely with other public bodies such as SEPA to make sure that our advice is complementary.

During the next three years we will concentrate our effort on contributing to national policy and guidance (such as the National Planning Framework and Scotland Planning Policies) and to local authority development plans, with a more selective engagement in development management casework. We shall similarly review the way we discharge our role as a consultation authority for Strategic Environmental Assessments (SEA), so as to help the process to deliver good value.

SNH sees climate change as a major threat to the natural heritage. Much of our work on this issue is incorporated into other programmes but this one covers the heavy casework load associated with renewable energy proposals. Here our goal is to help the Government to achieve its ambitious targets for increasing

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to raise awareness of the range of functions which ecological systems fulfil and the loss to society if they cease to function
- to promote an integrated approach to use and management of the land and sea that incorporates conservation of all aspects of the natural heritage, amongst those who manage the resource, in land-use planning and in national policy

### Responding to Climate Change

- to increase awareness of the contribution that ecosystems can make to reducing greenhouse gas emissions and helping people adapt to climate change
- to help achieve reductions in greenhouse gas emissions by advising on how renewable energy can be harnessed with least impact on the natural heritage

### Delivering Health and Well-being

- to advise on the policies and practices needed to create a better and more attractive environment for people to live and work in, with accessible, well-managed greenspace
- to encourage the planning and design of new development and land use which enhances regional distinctiveness and sense of place

### Supporting the Scottish Economy

- to develop understanding of, and promote, the economic value of the natural heritage
- to help ensure that economic activities are sustainable in relation to the natural heritage and do not exceed environmental limits
- to advise local authorities and Government on how built development can be accommodated, and impacts mitigated, in a way that is compatible with natural heritage aims
- to support the development and use of spatial planning, both on land and at sea, in a way which helps protect the natural heritage and which fully involves users and communities
- to use SNH's current planning review as a foundation for a refreshed approach to giving effective planning advice
- to provide support to initiatives, including community-based ones that create new economic opportunities based on the natural heritage, especially in economically fragile areas

the exploitation of Scotland's outstanding renewable energy resources at least cost to its equally remarkable and valuable scenic and wildlife resources.

**We shall consider success of this programme to be:**

- greater awareness of the Wildlife Watching Code by sea-based tourism operators;
- establishing SNH's credentials as an important contributor to thinking about Scotland's social and economic development;
- identifying clear measures of the contribution that the natural heritage makes to rural development;
- gathering evidence and demonstrating the benefits that the sustainable use of natural resources can bring to rural development;
- more effective promotion of the links between the natural heritage and an increase in tourism revenue, as a contribution towards meeting the national tourism strategy – 'Tourism Framework for Change';
- implementing the recommendations stemming from the recent review of SNH planning casework;
- providing timely, well-focused, authoritative and consistent advice in response to requests from Government, local government and developers;
- providing advice to guide the further development of renewables at both a strategic and project level;
- successful implementation of the new ePlanning regime.

- to contribute to the regeneration of disadvantaged areas through environmental renewal
- to enhance Scotland's tourism product by developing places where visitors can experience and enjoy the natural heritage better, and ensuring that information about such places is readily available



# PROGRAMME:

## 8. Communications and Information

**Our aim is to significantly improve the communication of our key messages – about who we are and what SNH seeks to achieve and to more clearly, more eloquently, compellingly and consistently state our mission.**

We will achieve this through implementing our new Communications Strategy. This will address issues of internal as well as external communications. Our goal is for SNH's role to be much more widely recognised and understood, and to establish for the organisation a public "personality" consistent with our overall aims and philosophy.

We will identify a series of corporate campaigns: these will raise awareness of the Scottish Outdoor Access Code, and encourage public recreation and educational initiatives such as grant support for Eco Schools, Breathing Places and school grounds, and our support to Grounds for Learning and continuing professional development.

Our aim is to improve access to the high-quality data and information that SNH holds. This will help us achieve more for the natural heritage and share our knowledge more widely for greater public good, while managing the organisation more effectively. As part of this we are very committed to providing wider public access to our wealth of information about the natural heritage through our website portal, SNHi, and its features such as electronic Facts and Figures, Natural Spaces and WIMBY (What's In My Back Yard).

We will continue to develop a strong evidence base including developing our Natural Heritage Trends work. This provides a way of examining change in the natural heritage over time, for example as a result of climate change or changes in land use.

We will constantly challenge ourselves as to whether we are fully open in our approach and are placing the "customer" at the heart of what we do. We will also report on customer performance against published standards, and meet our statutory duties under the Freedom of Information Act and the Environmental Information Regulations.

We shall also be keeping a close eye on our internal culture and ways of working to ensure that we are fully open in our approach and place the customer at the heart of what we do.

**We shall measure the success of this programme by:**

- increased public awareness of SNH and what we do;
- greater level of Government and public support for SNH and our work: one indicator is our level of overall Grant in Aid;
- improvement in how our customers, particularly our key ones, view us;

**This programme's contributions to the outcomes of the Corporate Strategy are:**

### Caring for Nature

- to help deliver the communications objectives of the Scottish Biodiversity Strategy to communicate more widely the nature and value of Scotland's protected areas
- to make information about wildlife and geology accessible to people, including through promoting NNRs
- to promote opportunities for people to volunteer and learn about the natural world, including opportunities outdoor learning and voluntary action by young people, both within and outwith the school curriculum to help them develop confidence and citizenship to help people understand how sustainable lifestyles can reduce their overall impact on nature
- to raise awareness of the range of functions which ecological systems fulfil and the loss to society if they cease to function
- to build capacity across all sectors to care for the natural heritage, by sharing good practice and making information widely available

### Responding to Climate Change

- to publicise what is happening to the natural environment as a result of climate change, and the contribution that nature can make to limiting and adapting to it

### Delivering Health and Well-being

- to promote use and understanding of the Scottish Outdoor Access Code
- to promote wider participation in outdoor recreation and recognition of its health benefits, especially among young people and disadvantaged groups
- to raise awareness of how landscapes and wildlife contribute to cultural identity and quality of life

### Supporting the Scottish Economy

- to develop understanding of, and promote, the economic value of the natural heritage
- to help make available information about places where visitors can experience and enjoy the natural heritage

- better understanding of our key messages;
- being better at helping Scotland's people enjoy the natural heritage regardless of background, culture or physical ability;
- people being more aware of nature around them and appreciating it in their everyday lives;
- being better at persuading people to take action to look after the natural heritage.

### Delivering a high-quality public service

- to use effective and focused communications to raise awareness of issues affecting the natural heritage and of SNH's role and collaborative contribution to maintain an open, responsive, collaborative and inclusive style of operating
- to work with other bodies involved in providing rural and environmental services to provide a single delivery service
- to ensure that our advice is well-informed, based where appropriate on sound science



## PROGRAMME: 9. Supporting Delivery

**Our aim is to manage SNH so that it is a modern “public service” organisation, with efficient processes that help us deliver our natural heritage mission as well as possible and without unnecessary bureaucracy or cost. At the same time we aim to be fully transparent and open to public scrutiny and to ensure that our decisions and processes can be fully audited.**

This programme is about providing support services for the organisation. It also encompasses a demanding level of continuous improvement, as we seek 2% efficiencies year on year and also to take forward the process of continuous improvement embodied in our Development Programme. This is motivated by SNH's ambition to be a flagship non departmental public body (NDPB).

Increasingly, we see SNH pursuing these and its other goals within a wide public sector context. This involves us in further developing our role as a leading member of the SEARS family and contributing to other wider initiatives to modernise and streamline Scotland's governance.

This programme also covers our involvement in the work of the UK Joint Nature Conservation Committee and our international knowledge-sharing and influencing work.

**We will consider success of this programme to be:**

- maintaining an open, responsive, collaborative and inclusive style of operating;
- ensuring better use of resources, delivering 2% per annum efficiency savings over the next three years, and exploring further shared use of offices;
- working with other bodies involved in providing rural and environmental services (Scotland's Environment and Rural Services – SEARS) to provide a single delivery service with a launch in June 2008;
- continued support the Joint Nature Conservation Committee (JNCC) as a focus for coordinated action by natural heritage agencies across the UK on common issues of wider-than-Scotland or international importance;
- implementation of our People Strategy so that we engage, motivate, develop and retain the right staff for SNH;
- achieving a successful merger with the Deer Commission for Scotland, according to the timetable set by legislation, and securing the anticipated efficiencies and increased effectiveness;
- minimising our environmental footprint and setting a good example through SNH's environmental management, through delivery of a targeted greening initiative;
- delivery of key elements of the SNH Development Programme including a new business planning and risk system by June 2008, a line management review,

**This programme supports the achievement of all outcomes of the Corporate Strategy, but its particular contribution is to delivering a high-quality public service:**

- to maintain an open, responsive, collaborative and inclusive style of operating
- to ensure effective and efficient use of resources, delivering 2% per annum efficiency savings over the next three years, and exploring the further shared use of offices
- to work with other parts of Scottish Government to deliver the SRDP
- to work with other bodies involved in providing rural and environmental services to provide a single delivery service
- to work with local authorities and Scottish Government to develop outcome measures to track delivery of services relating to the natural heritage
- to continue to support the Joint Nature Conservation Committee as a focus for coordinated action by natural heritage agencies across the UK on common issues of wider-than-Scotland or international importance
- to implement our People Strategy so that we engage, motivate, develop and retain the right staff for SNH
- to minimise our environmental footprint and set a good example through SNH's environmental management
- to work with the Deer Commission for Scotland and its stakeholders to integrate staff and functions with SNH, making whatever changes are required to do so successfully

- revised performance appraisal for early 2009, and a programme of business process improvements over the Corporate Plan period;
- further development and implementation of SNH programme management approach, and a review and streamlining of existing allocation processes to maximise efficiency.

Scottish Natural Heritage

# Business Plan 2008/09



# Summary Business Plan 2008/09

## SNH's Business Plan

SNH has detailed business plans that identify, for both the organisation and each of its management units, what work will be delivered by whom, and at what cost. These are used to monitor progress over the year, and to report back on the delivery of each programme and the goals sets out in the Corporate Plan. The plans are combined in a newly developed database that has significantly improved the ease of access to planning information, while lessening significantly the time taken for completion. A key benefit of the new database is that every individual can see their own job plan, and how that relates to the successful delivery for their management unit and the wider organisation, with their contribution to each programme and the Corporate Plan as a whole being clearly shown. It also allows for flexibility in resource planning over the year, and the system will be linked to individual performance management during 2008.

We have produced here a summary business plan for 2008/09 that sets out our spending plans together with key milestones for some of our activities.

# Planned Achievement

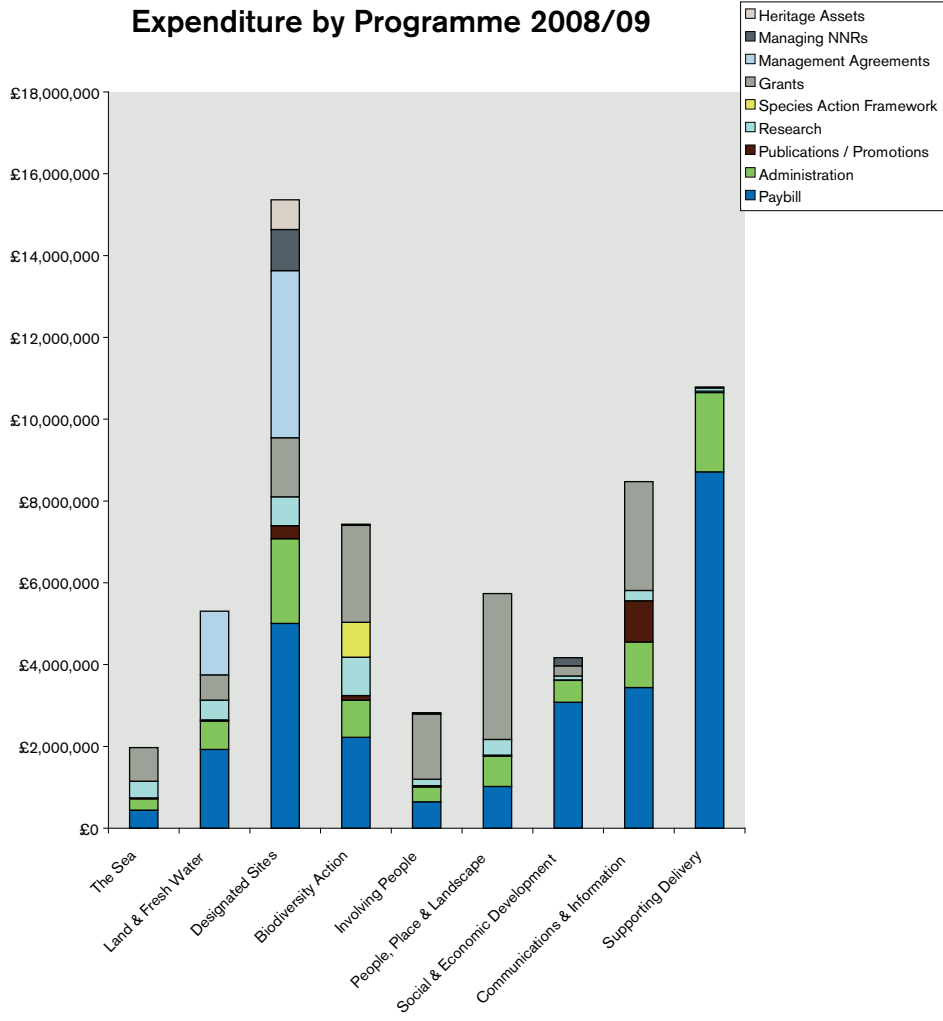
**Our Corporate Plan 2008-11 sets out a total of 75 ways in which we measure the success of our programmes in delivering our Corporate Strategy. A number of the measures are restated because they relate to more than one programme. The following measures have specific milestones within the coming year.**

Measure from Corporate Plan 2008/11	Milestone for 2008/09
<b>1. The Sea</b>	
Completion of cyclical condition assessments of habitats and species within the network of marine and coastal protected areas	We will continue with our site condition monitoring programme, which includes marine sites
The implementation of a system of marine spatial planning, as part of a set of new measures put in place by a Scottish Marine Bill, delivering tangible biodiversity benefits	We will support preparations for a new Scottish Marine Bill and other management arrangements
Completion of the Natura network of sites within Scottish waters	Following Scottish Government approval we will consult over one marine SPA and two marine SAC consultations in 2008/09
<b>2. Land and Fresh Water</b>	
The SRDP judged a success for Scotland's biodiversity and landscapes	We will measure the success of the SRDP in terms of our progress towards halting biodiversity loss by 2010
Reduced conflicts between native fauna and land managers: key contributions will be made to this through the continuation of Scotland's goose management schemes until 2011 and support for the Langholm Demonstration scheme for moorlands	We will continue to support agreed summer and winter geese schemes and continue to develop the Langholm Project. We will support publication of the strategy on wild deer.
Adoption of a Soil Strategy for Scotland	We will liaise with the Scottish Government over proposed Scottish Soils Strategy, the Soil Monitoring Framework and the proposed EU Soil Framework Directive. We will develop internal arrangements for SNH to contribute to implementing the Scottish Soil Strategy
<b>3. Designated Sites</b>	
Achievement of the target of 95% of special features in favourable condition by 2010	We will monitor and report on 600 special features in 2008/09 and aim to bring another 110 into either favourable condition or recovering towards this.
A major contribution from designated sites to the task of halting biodiversity loss by 2010	We will measure this by progress towards the preceding target
Our delivery of the full Natura suite, including marine sites, on behalf of the Scottish Government	We will complete consultation reports on the following number of Natura sites in 2008/09: 31 Marine SPA extensions 5 Eagle SPAs, plus 2 extensions 2 Marine SACs
Meeting our statutory duty to review the management and documentation of SSSIs by 2011	We will progress this work with a view to meeting the 2011 target
Our achievement of our Standards Project on NNRs, raising all NNRs to minimum standards and ensuring that a significant number offer high-class facilities (16 Spotlight Reserves by 2010), and the increased awareness and use of our NNRs that results	We will progress this work with a view to meeting the 2011 target and will report on progress during the year

Measure from Corporate Plan 2008/11	Milestone for 2008/09
<b>4. Biodiversity Action</b>	
Biodiversity loss halted by 2010 (this will be measured through reporting based on Biodiversity Action Reporting System (BARS))	We will fulfil our promises to support the Scottish Biodiversity Strategy
Delivery of Species Action Framework plans	We will deliver a programme of work related to the species within the framework
Reduction in wildlife crime	We will continue to support of the Partnership for Action against Wildlife Crime (PAWW) and initiate a three year action plan for SNH to tackle these issues
Delivery of agreed SNH actions in Scottish Biodiversity Strategy Implementation Plans	We will make progress on delivery of plans as agreed in the Scottish Biodiversity Strategy
The provision of an effective and timely licensing function for protected species	We will operate a licensing system which responds to licence requests within published standards
Success of key projects in the Western Isles aimed at increasing bird biodiversity	We will measure this through the successful delivery of projects to protect wader populations on the Western Isles
<b>5. Involving People</b>	
A greater proportion of adults making one or more visits to the outdoors per week	We will undertake a range of promotional work and measure success through surveys
Maintained or increased levels of awareness of the Scottish Outdoor Access Code	We will continue to promote the Code, targeting specific users
Greater levels of involvement in caring for nature	We will develop and implement an SNH action plan on volunteering in the natural heritage and engage other partners. We will conduct research into increasing volunteering, including on NNRs, and provide grant-aid to support volunteering
SNH providing timely, high-quality responses to statutory consultations under Land Reform (Scotland) Act 2004	Provide timely responses to statutory consultations on core path networks
<b>6. People, Place, and Landscape</b>	
A greater proportion of adults making one or more visits to the outdoors per week	We will undertake a range of promotional work and measure success through surveys
Review of country parks completed	Review completed
Successful transfer of funding responsibility for certain natural heritage-related functions to local authorities	Responsibilities transferred with satisfactory outcome agreements in place for start of 2009
Contribute as appropriate to the review of Scotland's two National Parks and support the implementation of their National Park Plans	Continue to support implementation of the plans delivering agreed actions
<b>7. Social and Economic Development</b>	
Support the Tourism Framework for Change	Continued involvement in Scottish Tourism Forum
Providing timely, well-focused, authoritative and consistent advice in response to requests from Government, local government and developers	Casework responses meet our customer standards
Providing advice to guide the further development of renewables at both a strategic and a project level	Casework responses meet our customer standards

Measure from Corporate Plan 2008/11	Milestone for 2008/09
<b>8. Communications and Information</b>	
Be better at helping Scotland's people enjoy the natural heritage regardless of background, culture or physical ability	We will develop action plans to review existing policies to undertake equalities impact assessments, and also undertake assessment on all new policies
Be better at persuading people to take action to look after the natural heritage	We will develop and implement an SNH action plan on volunteering in the natural heritage and engage other partners. We will conduct research into increasing volunteering, including on NNRs, and provide grant-aid to support volunteering
<b>9. Supporting Delivery</b>	
Maintaining an open, responsive, collaborative and inclusive style of operating	We will continue to support local advisers, adhere to Freedom of Information legislation and Environmental Information Regulations and hold periodic open meetings
Ensuring better use of resources, delivering 2% per annum efficiency savings over the next three years, and exploring further shared use of offices	We will deliver 2% savings through our Efficient Government programme
Working with other bodies involved in providing rural and environmental services to deliver a Scottish Rural Service with a launch in June 2008	Service launched in June 2008
Continued support of the JNCC as a focus for coordinated action by natural heritage agencies across the UK on common issues of wider-than-Scotland or international importance	We will continue to support the JNCC, its committee and working groups
Continued implementation of our People Strategy so that we engage, motivate, develop and retain the right staff for SNH	We will pilot and then introduce a new individual performance management system for all staff
Achieving a successful merger with the Deer Commission for Scotland, according to the timetable set by legislation, and securing the anticipated efficiencies and increased effectiveness	Initiating forward plans to allow the merger of the two organisations and supporting Scottish Government in bringing forward enabling legislation
Minimising our environmental footprint and setting a good example through SNH's environmental management, through delivery of a targeted greening initiative	We will develop local green office plans and reduce our carbon footprint compared with the previous year
Delivery of key elements of the SNH Development Programme including a new business planning and risk system by June 2008, a line management review, revised performance appraisal for early 2009, and a programme of business process improvements over the Corporate Plan period	We will implement a new business planning and risk system by June 2008, a line management review, revised performance appraisal for early 2009, and a programme of business process improvements
Further development and implementation of SNH programme management approach, and a review and streamlining of existing allocation processes to maximise efficiency	We will introduce new processes using business process improvement methodology

## Expenditure by Programme 2008/09



## KEY FUNDING STREAMS EXPENDITURE PROPOSALS BY PROGRAMME AND WORKSTREAM

The table below breaks down the proposed operational expenditure by Programme and Workstream for funding streams for 2008/09.

Programme	Workstream	Administration	Capital - Buildings	Capital - Information Systems	Heritage Assets	Grants	Management Agreements	Managing NNRs	Paybill	Publications/Promotions	Research	Species Action Framework	Grand Total
The Sea	Improving knowledge and understanding of our marine and coastal environments	£170,428	£13,233	£28,000		£680,619			£148,283	£14,238	£233,475		£1,275,044
	Promoting the Sustainable Use & Improved Management of our Coasts & Seas	£96,936				£140,580			£295,276	£18,602	£172,920		£724,315
		<b>£267,364</b>	<b>£13,233</b>	<b>£28,000</b>		<b>£821,200</b>			<b>£443,559</b>	<b>£32,840</b>	<b>£406,395</b>		<b>£1,999,358</b>
Land & Fresh Water	Better management of Land & Freshwater	£345,602				£192,505	£1,552,992		£540,986	£17,270	£48,916		£2,698,271
	Strategies for Land & Water Use	£98,848		£7,194		£116,115			£276,654	£12,861	£219,067		£730,739
	Environmental Protection Land & Freshwater	£81,533		£18,518		£8,728			£277,291		£211,538		£597,607
	The Scottish Rural Development Programme	£167,379		£8,865		£302,713			£880,816		£2,036		£1,311,809
		<b>£693,362</b>		<b>£34,577</b>		<b>£620,061</b>	<b>£1,552,992</b>		<b>£1,925,747</b>	<b>£30,130</b>	<b>£481,558</b>		<b>£5,338,426</b>

Programme	Workstream	Administration	Capital - Buildings	Capital - Information Systems	Heritage Assets	Grants	Management Agreements	Managing NNRs	Paybill	Publications/Promotions	Research	Species Action Framework	Grand Total
Designated Sites	Managing Designated Sites	£1,079,413		£80,135		£1,148,186	£4,087,523		£1,977,121		£75,141		£8,447,518
	National Nature Reserves	£738,098	£460,264		£726,300	£257,431		£1,004,084	£1,992,854	£317,748	£78,763		£5,115,278
	Monitoring of Designated Sites	£192,325		£7,880					£743,812		£471,139		£1,415,157
	Site Designation	£62,455				£37,156			£292,107		£81,825		£473,543
		<b>£2,072,291</b>	<b>£460,264</b>	<b>£88,015</b>	<b>£726,300</b>	<b>£1,442,774</b>	<b>£4,087,523</b>	<b>£1,004,084</b>	<b>£5,005,894</b>	<b>£317,748</b>	<b>£706,868</b>		<b>£15,451,495</b>
Biodiversity Action	UKBAP Planning & Delivery	£30,807				£565,025			£170,262		£33,804		£799,898
	Delivering the Scottish Biodiversity Strategy	£164,308				£636,333	£13,395		£367,723	£58,791	£35,428		£1,275,977
	Terrestrial Species	£460,325				£1,134,699			£1,078,352	£33,529	£751,289		£3,458,195
	Species Action Framework	£202,928				£35,212	£15,000		£297,347	£2,526	£108,606	£850,000	£1,511,619
	Licensing & Wildlife Crime	£33,594							£213,784	£14,238	£409		£262,025
	Developing an Ecosystems Approach	£16,184							£93,461	£6,430	£8,554		£124,630
		<b>£908,147</b>				<b>£2,371,269</b>	<b>£28,395</b>		<b>£2,220,930</b>	<b>£115,515</b>	<b>£938,090</b>	<b>£850,000</b>	<b>£7,432,345</b>
Involving People	Working with Local Communities	£17,737				£22,316			£98,744		£216		£139,013
	Supporting Participation	£57,543					£30,965		£191,175		£143,274		£422,958
	Delivering Scottish Access Rights	£289,019				£1,573,186			£355,469	£31,233	£11,874		£2,260,780
		<b>£364,299</b>				<b>£1,595,502</b>	<b>£30,965</b>		<b>£645,389</b>	<b>£31,233</b>	<b>£155,364</b>		<b>£2,822,752</b>

Programme	Workstream	Administration	Capital - Buildings	Capital - Information Systems	Heritage Assets	Grants	Management Agreements	Managing NNRs	Paybill	Publications/Promotions	Research	Species Action Framework	Grand Total
People, Place & Landscape	Developing & Managing Scotland's Green Infrastructure	£633,342				£3,474,185			£625,400	£11,207	£184,043		£4,928,177
	Implementing the European Landscape Convention	£77,743				£47,561			£264,044	£11,023	£173,941		£574,312
	Working with National & Regional Parks and Geoparks	£30,387				£44,971			£132,426		£25,441		£233,226
		<b>£741,472</b>				<b>£3,566,717</b>			<b>£1,021,871</b>	<b>£22,230</b>	<b>£383,425</b>		<b>£5,735,715</b>
Social & Economic Development	Guiding Development	£463,088		£14,680		£249,293		£197,416	£2,676,667		£22,349		£3,623,493
	Rural Development & Tourism	£73,302							£402,997	£9,462	£73,600		£559,361
		<b>£536,391</b>		<b>£14,680</b>		<b>£249,293</b>		<b>£197,416</b>	<b>£3,079,664</b>	<b>£9,462</b>	<b>£95,948</b>		<b>£4,182,854</b>
Communications & Information	Communications Strategy Development & Implementation	£71,396							£177,288	£183,722	£92,798		£525,204
	External & Media Relations	£226,410				£842,799			£514,660	£172,561	£2,755		£1,759,184
	Corporate Communications	£100,951		£20,230					£544,270	£114,367	£1,228		£781,047
	Communications Campaigns	£395,669				£1,566,632			£486,472	£520,531	£72,340		£3,041,644
	Information Management	£193,478		£20,315					£1,275,193	£4,593	£19,068		£1,512,648

Programme	Workstream	Administration	Capital - Buildings	Capital - Information Systems	Heritage Assets	Grants	Management Agreements	Managing NNRs	Paybill	Publications/Promotions	Research	Species Action Framework	Grand Total
	Customer Relations	£56,434	£71,248						£300,167	£9,186	£687		£366,474
	Natural Heritage Trends & Indicators	£68,937				£249,660			£142,457	£3,674	£63,017		£527,746
		<b>£1,113,275</b>	<b>£71,248</b>	<b>£40,545</b>		<b>£2,659,091</b>			<b>£3,440,507</b>	<b>£1,008,635</b>	<b>£251,893</b>		<b>£8,513,946</b>
Supporting Delivery	Infrastructure	£528,120	£1,285,795	£217,415					£2,007,131		£28,515		£2,781,182
	Staff Management	£329,733							£2,226,846		£23,749		£2,580,328
	Development Programme	£504,669	£2,433,843	£130,665					£751,757		£6,140		£1,393,231
	Governance	£292,561		£32,220					£1,964,538		£3,559		£2,292,878
	Finance	£242,611		£100,000					£1,550,846	£4,593	£2,952		£1,901,001
	Funding Streams	£32,568							£186,869	£16,427	£15,044		£250,908
	Strategic Direction & International Relations	£8,738							£24,354	£9,186	£599		£67,572
		<b>£1,938,999</b>	<b>£3,719,637</b>	<b>£480,300</b>		<b>£24,694</b>			<b>£8,712,340</b>	<b>£30,206</b>	<b>£80,559</b>		<b>£11,267,099</b>
Cost of capital													£924,000
Depreciation													£2,640,000
Spend to save budget													£30,126
<b>Grand Total</b>		<b>£8,635,600</b>	<b>£4,264,383</b>	<b>£686,117</b>	<b>£726,300</b>	<b>£13,350,600</b>	<b>£5,699,874</b>	<b>£1,201,500</b>	<b>£26,495,900</b>	<b>£1,598,000</b>	<b>£3,500,100</b>	<b>£850,000</b>	<b>£70,602,500</b>