

Scottish Natural Heritage

# Business Plan 2009/10



# Business Plan 2009-10

## 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 2008-11. The plans are combined in a database where every individual can see their own job plan and how that relates to the successful delivery for their management unit and the wider organisation.

We have produced here a summary business plan for 2009/10 that sets out *initial indicative* mapping of our spending plans against the Scottish Government National Performance Framework. These figures should only be taken as a first cut, as we intend to do a further analysis of expenditure during 2009/10. It also sets out what we will do in 2009-10 against the 25 outcomes set out in our Corporate Strategy. This Business Plan should be read alongside the Corporate Plan 2008-11.

# National Performance Framework

| National Outcome   | 2009-10 Planned Spend £m |
|--|--------------------------|
| 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.                                     | £7.80m                   |
| 3 We are better educated, more skilled and more successful, renowned for our research and innovation.                                      | £1.42m                   |
| 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.   | £0.10m                   |
| 7 We have tackled the significant inequalities in Scottish society.  | £0.15m                   |
| 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.                            | £0.77m                   |
| 11 We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others. | £2.53m                   |
| 12 We value and enjoy our built and natural environment and protect it and enhance it for future generations.                              | £36.10m                  |
| 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.  | £0.24m                   |
| 15 Our public services are high quality, continually improving, efficient and responsive to local people's needs.                          | £15.76m                  |
| <b>Total</b>   | <b>£65.46m</b>           |

# Planned Achievement

## The SNH Corporate Strategy sets out five priorities:

- Caring for Nature - Enhancing Scotland's biodiversity and re-kindling the relationship between people and the natural world
- Responding to Climate Change - Understanding the effects of Climate Change and helping to deliver the contribution that the natural heritage can make in limiting it and adapting to it.
- Delivering Health & Wellbeing - Creating places where people want to live or visit, enhancing landscapes, providing opportunities for healthier and greener lifestyles and enabling people to enjoy the natural heritage
- Supporting the Scottish Economy - Identifying and helping to deliver the contribution that the natural heritage can make to sustainable economic growth
- Delivering a High Quality Public Service – maintaining an efficient, responsive and environmentally responsible organisation which provides effective guidance on the natural heritage and value and satisfaction for customers, and working jointly with other agencies to ensure an integrated and streamline approach.

We have linked our business plan to the 25 Outcomes SNH seeks to achieve through its corporate strategy, identifying which corporate plan programme will deliver these and how we intend to track progress. Each SNH Outcome has a reference number which is given along with its title.

| Principal NPF Outcome | SNH Priority | SNH Outcome | What we want to achieve | How we will measure that achievement (a combination of targets, indicators and milestones) including action in 2009-10 |
|-----------------------|--------------|-------------|-------------------------|--|
|-----------------------|--------------|-------------|-------------------------|--|

SNH Programme: The Sea

SNH Workstream: Improving Knowledge of our Marine & Coastal Environments

|  |                                 |  |   |   |
|--|---------------------------------|--|---|---|
| 12. We value and enjoy our built and natural environment and protect it and <b>enhance</b> it for future generations | Supporting the Scottish Economy | SSE2 Scotland's natural heritage managed sustainably | Gather information essential to the management of Scotland's marine environment | During the year input the legacy marine biological data and marine spatial data onto Marine Recorder and GeoView respectively securing and allowing better delivery of marine biological and spatial data for internal and external purposes. |
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SNH Workstream: Promoting Sustainable Use of our Coast and Seas

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|--|---------------------------------|--|--|--|
| 12. We value and enjoy our built and natural environment and protect it and <b>enhance</b> it for future generations | Supporting the Scottish Economy | SSE2 Scotland's natural heritage managed sustainably<br><br>SSE5 A system established for spatial planning in the marine environment | The establishment of Marine Protection Areas | Support the establishment of Marine Scotland and Identify MPA search locations by 2010 - target will then develop over several years |
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## SNH Programme: Land & Fresh Water

### SNH Workstream: Better Management of Land & Freshwater

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Supporting the Scottish Economy</p> | <p>SSE2 Scotland's natural heritage managed sustainably</p> | <p>Improved management of land and freshwater</p> | <p>We will support the development of a code of good practice for freshwater fisheries</p> |
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### SNH Workstream: Strategies for Land & Freshwater Use

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| <p>14. We reduce the local and global impact of our consumption and production</p> | <p>Responding to Climate Change</p> | <p>RC2 Ecosystems that help people and wildlife adapt to our changing climate</p> | <p>Help people and nature adapt to the coming changes in climate</p>  | <p>Deliver a climate change action plan delivered according to timescales agreed with Scottish Government.</p> |
| <p>14. We reduce the local and global impact of our consumption and production</p> | <p>Responding to Climate Change</p> | <p>RC2 Ecosystems that help people and wildlife adapt to our changing climate</p> | <p>Develop a habitat network approach that will help species adapt and migrate in response to climate change.</p> | <p>Work on habitat networks made available to internal/external users as an accessible web-based tool.</p>     |

### SNH Workstream: Environmental Protection Land & Freshwater

|  |  |  |   |   |
|--|--|--|---|---|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Supporting the Scottish Economy</p> | <p>SE2 Scotland's natural heritage managed sustainably</p> | <p>Ensure that agriculture and forestry technology is sustainable</p> | <p>We will contribute to the Government's development of a Food Strategy. We will promote, update and conduct a review on TIBRE . We will evaluate the use of GMOs for use in agriculture, forestry, etc and assess the consequences for the natural heritage from production of bioenergy feedstocks from agriculture and forestry</p> |
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## SNH Workstream: Scottish Rural Development Programme

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Supporting the Scottish Economy</p> | <p>SSE 2 Scotland's natural heritage managed sustainably</p>  | <p>Ensure SRDP delivers for nature and landscape</p> | <p>We will support the Scottish Government in a review of the SRDP with a view to improve its effectiveness</p>   |
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p>               | <p>CN3 Special conservation areas that are well-managed, with at least 95% of features in favourable or recovering condition by 2010.</p> | <p>Ensure SRDP delivers for nature and landscape</p> | <p>Additional applications made to the SRDP as a result of targeting of managers of designated sites by SNH staff. This will benefit the number of protected sites under favourable management.</p> |

## SNH Programme: Designated Sites

### SNH Workstream: Managing Designated Sites

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN3 Special conservation areas that are well-managed, with at least 95% of features in favourable or recovering condition by 2010.</p> | <p>Ensure Scotland's protected areas for nature are appropriately managed</p> | <p>Bring 95% of the special features on Scotland's nationally important nature sites into favourable condition. Target is to be achieved by March 2010, and maintained at this level thereafter.</p> |
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### SNH Workstream: National Nature Reserves

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p>     | <p>Caring for Nature</p>                        | <p>CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them.</p> | <p>Manage a suite of National Nature Reserves (NNRs) for everyone to enjoy.</p> | <p>Increase awareness of NNRs among the Scottish public and increase number of visitors on selected NNRs measured annually over five year period.</p> |
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p>     | <p>Caring for Nature</p>                        | <p>SSE5 Places where visitors can enjoy a better experience of the natural heritage.</p>  | <p>Increase provisions for visitors on NNRs</p>                                 | <p>Raise all NNRs to minimum standard and ensure a minimum of 16 sites reach advanced standards. Achieve by March 2011, maintain thereafter.</p>      |
| <p>15. Our public services are high quality, continually improving, efficient and responsive to local people's needs</p> | <p>Delivering a High Quality Public Service</p> | <p>PS1 An efficient, effective and responsive organisation</p>  | <p>Achieve increased efficiency in the management of protected areas</p>        | <p>Set a baseline for the awareness and number of visits to NNRs (so we can have a measure of their value against cost in subsequent years).</p>      |

### SNH Workstream: Monitoring of Designated Sites

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|--|--------------------------|---|---|--|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN3 Special conservation areas that are well-managed, with at least 95% of features in favourable or recovering condition by 2010.</p> | <p>Establish the condition of Scotland's protected areas for nature</p> | <p>To complete the second cycle of Site Condition Monitoring assessments and report on condition for 3685 natural features before the end of March 2011. This will require the completion of 1065 in 2009/10</p> |
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### SNH Workstream: Site Designation

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN3 Special conservation areas that are well-managed, with at least 95% of features in favourable or recovering condition by 2010.</p> | <p>Establish a network of European nature sites across Scotland</p> | <p>Provide advice to allow Ministers to meet Scotland's duties under European legislation through the Natura network: Initiate consultation on 8 sites in 2009/10. A series of marine SPAs to be identified by 2010, and designation of sites planned by 2012</p> |
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## SNH Programme: Biodiversity

### SNH Workstream: Delivering Biodiversity Action

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|--|--------------------------|---|---|--|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN2 Losses in biodiversity halted by 2010 and a robust process of recovery set in train.</p> | <p>Support the Scottish Biodiversity Forum in implementing the Scottish Biodiversity Strategy</p> | <p>Successful delivery of Scottish Biodiversity Strategy Implementation Plan Actions (currently 74% underway green + amber; 12% not reported; 14% scheduled for 2010-11).</p> <p>Increase the number of Priority Species and Habitats that are stable or increasing (measured every three years – currently 35% of habitats and 39% of species are stable or increasing- new update due shortly)</p> <p>Reverse the declines in concern over loss of biodiversity (83 % in 2006, 76% in 2009) and increase the level of interest in biodiversity by the general public (83% in 2006, 79% in 2009).</p> |
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### SNH Workstream: Species Action Framework

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|--|--------------------------|---|--|---|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN2 Losses in biodiversity halted by 2010 and a robust process of recovery set in train.</p> | <p>Biodiversity maintained through focussing activity on a series of priority species.</p> | <p>We will deliver a Species Action Framework which will deliver improvements in the management of 32 species which are either threatened, threaten the environment in which they occur, or involve significant management challenges. Our target is for the work to deliver a green performance rating for this programme of work.</p> |
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## SNH Workstream: Licensing & Wildlife Crime

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|--|--------------------------|---|--|---|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN2 Losses in biodiversity halted by 2010 and a robust process of recovery set in train.</p> | <p>Reduction in Wildlife Crime through our support of Partnership Against Wildlife crime Scotland (PAWS)</p> | <p>Deliver a series of grant awards amounting £0.1m to deliver new pilot approaches to support PAWS</p> |
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## SNH Workstream: Adopting an Ecosystems Approach

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN2 Losses in biodiversity halted by 2010 and a robust process of recovery set in train.</p>                      | <p>Biodiversity maintained through focussing activity on a series of priority habitats.</p> | <p>Consult on a Habitat Framework by end of July 2009 and prepare a delivery plan by December 2009</p>  |
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN1 Rich and diverse wildlife habitats on land and at sea, with management that maintains healthy ecosystems.</p> | <p>Promote an integrated approach to Scotland's natural resources based on ecosystems</p>   | <p>Deliver an ecosystem approach framework involving partners and Scottish Government in developing a number of action plans (number and timescales still to be agreed)</p> |

## SNH Programme: Involving People

### SNH Workstream: Working with Local Communities

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| <p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need</p> | <p>Delivering Health &amp; Wellbeing</p> | <p>DH5 Greater involvement by communities in managing their local environment including the landscapes around them</p> | <p>Single Outcome Agreements to recognise the value that nature can bring to communities</p> | <p>We will contribute to Single Outcome Agreements (SOAs) prepared by local authorities and Community Planning Partnerships</p> <p>We will seek to increase the number of SOAs that include commitments to strategies and other initiatives for biodiversity, landscape, open space, access and enjoyment of the outdoors. (In 2009/10 we will establish a baseline and thereafter we will report annually on the number of SOAs including such strategies as well seeking to increase our influence on partnerships).</p> <p>Work with Scottish Government to establish natural heritage related data and indicators to inform the preparation and implementation of SOAs.</p> |
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### SNH Workstream: Supporting Participation

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|--|--------------------------|---|--|---|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them.</p> | <p>Increase volunteering in the natural heritage</p> | <p>We will deliver an action plan on volunteering, conduct research on the social and economic impacts of volunteering and ensure information on volunteering is included in our website in 2009.</p> <p>Through NNRs and the grants we provide for the third sector, we will encourage and support an increase in volunteering in biodiversity and the natural environment</p> |
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| <p>6. We live longer, healthier lives</p>   | <p>Delivering Health &amp; Wellbeing</p> | <p>DH1 Greater and wider participation in enjoying the outdoors</p> | <p>More adults enjoy the outdoors</p>  | <p>We will report annually on the proportion of adults making one or more visits to the outdoors per week.</p> <p>We will investigate the opportunities to provide some data at a local authority level.</p> <p>We will develop and initiate a communications campaign in 2009/10 to promote outdoor access.</p> <p>We will scope the evidence base on young people enjoying the outdoors.</p> |
| <p>12. We value and enjoy our built and natural environment and protect it and <b>enhance</b> it for future generations</p> | <p>Caring for Nature</p>                 | <p>DH3 Improved health and well-being</p>                           | <p>Improve people's health through greater physical activity and contact with nature</p> | <p>Finalise, promote and implement SNH policy statement and action on health and well-being</p> <p>Develop thinking and data on trends and indicators linking health and the natural heritage</p> <p>Measure and increase the number of people engaging in health improvement programmes in the natural environment.</p>   |

### SNH Workstream: Delivering Scottish Access Rights

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| <p>12. We <b>value</b> and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them.</p> | <p>Encourage responsible access</p> | <p>We will aim to maintain awareness of the Scottish Outdoor Access Code over the year (data published late spring 2010).</p> |
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## SNH Workstream: Developing & Managing Scotland's Green Infrastructure

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| <p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need</p>      | <p>Delivering Health &amp; Wellbeing</p> | <p>DH4 More sustainable patterns of travel, especially walking and cycling, close to where people live</p> | <p>The wider use of local path networks for walking and cycling</p>                                      | <p>We will undertake research with partners to understand the key path information needs of users and investigate options for developing national path datasets and mapping to support further action by partners to improve national and local path promotion</p>  |
| <p>12. We value and enjoy our built and natural environment and protect it and <b>enhance</b> it for future generations</p> | <p>Delivering Health &amp; Wellbeing</p> | <p>DH2 Adequate good quality greenspace in towns</p>   | <p>The planning and management of green networks increase people's access to good quality greenspace</p> | <p>We will input to the National Planning Framework 2, the new SPP and strategic and local development plans to help establish the national and local policy framework for the establishment of green networks across Scotland</p> <p>We will support the development and implementation of the Action Programme for the creation of the Central Scotland Green Network .</p> <p>We will publish reviews of the pilot projects on planning green infrastructure for people and good practice in the development of open space audits and strategies</p> <p>We will work with Greenspace Scotland to finalise and promote a national audit of Scotland's greenspace.</p> |

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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Supporting the Scottish Economy</p> | <p>SE4 No communities in Scotland disadvantaged as a result of poor management of the natural heritage</p> | <p>Contribute to the environmental renewal of disadvantaged areas</p> | <p>We will deliver an action plan for enhancing the contribution of the natural heritage to tackling disadvantage.</p> <p>We will undertake research to define and describe environmental disadvantage in central Scotland and consider further the application of the methodology to rural Scotland</p> <p>We will develop an approach to identifying and targeting grant spend at disadvantaged communities</p> |
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### SNH Workstream: Implementing the European Landscape Convention

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|--|--|--|---|---|
| <p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need</p> | <p>Delivering Health &amp; Wellbeing</p> | <p>DH6 Effective protection and management of special landscapes.</p>  | <p>Effective management of special landscapes</p> | <p>We will complete and promote National Scenic Areas Special Qualities work.</p> <p>We will agree next steps on NSAs with Scottish Government and develop an action plan to take this work forward</p>   |
| <p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need</p> | <p>Supporting the Scottish Economy</p>   | <p>SE2 Scotland's heritage managed sustainably</p>   | <p>Effective management of all landscapes</p>     | <p>We will support local authorities by helping them build their landscape skills, and by providing landscape advice and guidance on development plans and development management, including the review and promotion of local landscape designations</p>   |
| <p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need</p> | <p>Delivering Health &amp; Wellbeing</p> | <p>DH5 Greater involvement by communities in managing their local environment and the landscapes around them</p> | <p>Effective management of special landscapes</p> | <p>We will agree the next steps on ELC implementation agreed with Scottish Government and develop an action plan to take this work forward</p> <p>We will promote the Scottish Landscape Charter</p> <p>We will promote the outcomes from Place Book Scotland project and scope its further application for schools and communities</p> |

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|--|--|--|---|---|
| <p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need</p> | <p>Delivering Health &amp; Wellbeing</p> | <p>DH7 Raised awareness of the contribution made by Scotland's diverse and distinctive natural heritage to cultural identity</p> | <p>Understand how landscapes are changing and what people think about these changes</p> | <p>We will establish a baseline of landscapes that are changing and what people think about this</p> <p>We will scope and develop a monitoring strategy for Scotland's landscapes</p> |
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**SNH Workstream: Working with National & Regional Parks and Geoparks**

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|--|--------------------------|---|---|--|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>DH6 Effective protection and management of special landscapes.</p> | <p>Support implementation of the strategic review of National Parks</p> | <p>We will provide support to any Ministerial chaired group on National Parks established as an outcome of the strategic review of National Parks</p> <p>We will continue to provide advice to Ministers on the extension to the Cairngorms National Park into Perth and Kinross</p> |
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## SNH Programme: Social & Economic Development

### SNH Workstream: Rural Development & Tourism

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|---|---------------------------------|--|--|---|
| 2. We realise our full economic potential with more and better employment opportunities for our people        | Supporting the Scottish Economy | SSE1 Scotland's natural heritage used to underpin economic well-being, especially in economically fragile areas                            | Increase our contribution to Scottish tourism.   | Better information provision measured by an increase in the number of hits to the SNH tourist-related web pages (and other related websites e.g. NNRs. We will start to measure this once our new web site is launched). We will also explore whether we can use leaflet distribution as a supplementary measure. |
| 2. We realise our full economic potential with more and better employment opportunities for our people        | Supporting the Scottish Economy | SE1 Scotland's natural heritage used to underpin economic well-being, especially in economically fragile areas                             | Nature makes a positive contribution to the economy of Scotland's fragile areas                  | To record the economic value of relevant SNH spending in fragile rural areas by establishing a baseline in 2009/10  |
| 12. We value and enjoy our built and natural environment and protect it and enhance it for future generations | Supporting the Scottish Economy | SE3 Wide awareness of the economic benefits deriving from the natural heritage including its role in attracting and retaining a workforce. | Increasing public recognition of the value the natural heritage makes to the economy of Scotland | Secure increased public recognition of the contribution of the natural heritage to the economy using omnibus survey   |

### SNH Workstreams: Clear & Consistent Planning Advice; Effective & Efficient Planning Processes; Increasing Capacity of Planning Stakeholders; Proportionate and Practical Planning Policies

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| 14. We reduce the local and global impact of our consumption and production | Responding to Climate Change | RC1 Lower emissions of greenhouse gases | Support the development of appropriately-sited renewable energy. | We aim to support the Scottish Government in meeting its target for 50% of electricity generated in Scotland to come from renewable sources by 2020 (interim target of 31% by 2011). We will provide timely guidance; ensure close interagency working and efficient consideration of proposals. (Precise measures still to be agreed with other public agency partners) |
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| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Supporting the Scottish Economy</p> | <p>SE2 Scotland's natural heritage managed sustainably</p> | <p>SNH will make a valued strategic contribution to the development planning system</p> | <p>We will be an active partner in delivering Planning Reform, with timely advice focused on the new suite of development plans. We will raise capacity of planning authorities and developers to consider natural heritage issues and introduce e-planning in 2009/10. This will involve spending more time on the upstream components of the planning system. We will work with other statutory agencies and will jointly establish a baseline during 2009/10 against which we can measure the anticipated increase in perception of the value of the natural environment stemming from this work.</p> |
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## SNH Programme: Communications and Information

### SNH Workstream: External & Media Relations

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|--|-------------------|--|---|--|
| 12. We <b>value</b> and enjoy our built and natural environment and protect it and enhance it for future generations | Caring for Nature | CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them. | Encourage a positive portrayal of nature and landscape, and of SNH's role | Increase the number of pro-active press releases issued in the year. |
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### SNH Workstream: Corporate Communications

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| 12. We <b>value</b> and enjoy our built and natural environment and protect it and <b>enhance</b> it for future generations | Delivering Health & Wellbeing | DH7 Raised awareness of the contribution made by Scotland's diverse and distinctive natural heritage to cultural identity          | Celebrate our natural heritage through the medium of Gaelic language                                  | Deliver the actions set out in our Gaelic action plan  |
| 12. We <b>value</b> and enjoy our built and natural environment and protect it and enhance it for future generations        | Caring for Nature             | CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them. | Help people understand, appreciate, value and enjoy all aspects of nature and SNH's role in this      | Increase the circulation of the Nature of Scotland (aspiration 35,000 in 2009 and 45,000 in 2010)<br>Increase awareness, understanding and appreciation of SNH<br>Increase awareness and understanding of key campaign messages -both measured by omnibus survey |
| 12. We <b>value</b> and enjoy our built and natural environment and protect it and enhance it for future generations        | Caring for Nature             | CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them. | Increased understanding and appreciation of the value of diversity in Scotland's nature and landscape | Increased understanding and appreciation of the value of natural diversity.<br>Increased action and engagement with the outdoors.<br>Increased levels of value attached to nature and landscapes.  |
| 12. We <b>value</b> and enjoy our built and natural environment and protect it and enhance it for future generations        | Caring for Nature             | CN5 More opportunities for young people to learn about the natural world and the need for sustainable lifestyles                   | Increase young people's awareness of the natural heritage   | Migrate SNH's Teaching Space web content to Learning Teaching Scotland's site. Provide new content entitled "Our Scotland's Nature" to be hosted on LTS site. Increased awareness of and engagement with the outdoors amongst young people                       |

### SNH Workstream: Communications Campaigns

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|---|--------------------------|---|---|---|
| <p>12. We <b>value</b> and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN4 Greater understanding and appreciation of nature and closer involvement and care by people in managing the nature around them.</p> | <p>Raise public awareness on key environmental issues</p> | <p>Mount three awareness-raising campaigns on NNRS, climate change and access &amp; enjoying the outdoors</p> |
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### SNH Workstream: Information Management

|   |   |   |  |   |
|---|---|---|--|---|
| <p>15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p> | <p>Delivering a High Quality Public Service</p> | <p>PS2 Satisfaction and value for customers</p> | <p>Promote an open way of working and the benefits of wide access to environmental information</p> | <p>Meet all requests made under FOI and European Environmental Regulations within statutory timescales.</p> |
|---|---|---|--|---|

### SNH Workstream: Customer Relations

|   |   |  |  |   |
|---|---|--|--|---|
| <p>15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p> | <p>Delivering a High Quality Public Service</p> | <p>PS2 Satisfaction and value for customers</p>                | <p>Increase levels of customer satisfaction</p>  | <p>Increased number of customer care standards receiving a 'green' rating. (75% 2008/09)<br/>Increased levels of positive feedback from customers</p> |
| <p>7. We have tackled the significant inequalities in Scottish society.</p>   | <p>Delivering a High Quality Public Service</p> | <p>PS1 An efficient, effective and responsive organisation</p> | <p>To meet the needs of the people of Scotland and to be an inclusive organisation</p> | <p>We will publish a new Single Equality Scheme in November and initiate roll out of Equality Impact Assessments across SNH</p>                       |

### SNH Workstream: Natural Heritage Trends and Indicators

|   |                          |   |  |   |
|---|--------------------------|---|--|---|
| <p>12. We value and enjoy our built and natural environment and protect it and <b>enhance</b> it for future generations</p> | <p>Caring for Nature</p> | <p>CN2 Losses in biodiversity halted by 2010 and a robust process of recovery set in train.</p> | <p>Use mechanisms available to SNH, including the SRDP and management of protected areas to enhance biodiversity across Scotland</p> | <p>Report the abundance of wild birds over long term (only reported annually and trends need to reflect multiple years' data) for the National Performance Framework: it is our aspiration that our actions will help increase abundance over time.</p> |
|---|--------------------------|---|--|---|

## SNH Programme: Supporting Delivery

### SNH Workstream: Infrastructure

|   |  |                          |  |  |
|---|--|--------------------------|--|--|
| 14. We reduce the local and global impact of our consumption and production | Delivering a High Quality Public Service | PS5 A green organisation | Reduce SNH's carbon footprint year on year | Delivery of SNH's environmental management strategy 4% per annum reduction in carbon emissions |
|---|--|--------------------------|--|--|

### SNH Workstream: Staff Management

|  |  |  |                               |   |
|--|--|--|-------------------------------|---|
| 15. Our public services are high quality, continually improving, efficient and responsive to local people's needs. | Delivering a High Quality Public Service | PS4 Our staff delivering at their best and always learning how to do things better | Motivated and committed staff | Sustain staff commitment and morale as measured by satisfaction level in staff survey.<br>Develop a new approach to reward and recognition. |
|--|--|--|-------------------------------|---|

### SNH Workstream: Managing Change

|  |  |   |   |   |
|--|--|---|---|---|
| 15. Our public services are high quality, continually improving, efficient and responsive to local people's needs. | Delivering a High Quality Public Service | PS1 An efficient, effective and responsive organisation                           | Achieve annual efficiencies to secure the Government's efficiency targets of 2% pa. | Achieve cumulative efficiency savings of £3.8m by 2011 compared to 2007/08 baseline. This will require a further £1.2m additional savings in 2009/10. |
| 15. Our public services are high quality, continually improving, efficient and responsive to local people's needs. | Delivering a High Quality Public Service | PS3 Streamlined and accessible services in collaboration with other organisation  | Deliver quality services in collaboration with others in SEARS                      | Target to be agreed, ideally across the partnership.  |
| 15. Our public services are high quality, continually improving, efficient and responsive to local people's needs. | Delivering a High Quality Public Service | PS3 Streamlined and accessible services in collaboration with other organisations | An integrated and sustainable approach to deer management                           | Prepare for successful merger of SNH & DCS in the summer of 2010 (subject to the will of parliament)  |

### SNH Workstream: Governance

|   |   |  |   |  |
|---|---|--|---|--|
| <p>15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p> | <p>Delivering a High Quality Public Service</p> | <p>PS1 An efficient, effective and responsive organisation</p> | <p>Well-managed organisation with good forward planning</p> | <p>Operate a business planning system to provide regular reports to Board and Scottish Government.<br/>Further work to build on our delivery of the SNH Programmes approach<br/>Integrate DCS into SNH planning systems and prepare a joint corporate plan in anticipation of merger (subject to legislation being enacted by Parliament).</p> |
|---|---|--|---|--|

### SNH Workstream: Funding Streams

|   |   |   |   |  |
|---|---|---|---|--|
| <p>15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p> | <p>Delivering a High Quality Public Service</p> | <p>PS2 Satisfaction and value for customers</p> | <p>A grant scheme that meets the needs of our customers while delivering the strategic priorities of the organisation</p> | <p>We will develop a new grant IT system during 2009/10 that will support our new approach to grants. It will deliver cost savings and improved customer service, and offer an electronic application form on-line for the start of 2010/11.</p> |
|---|---|---|---|--|

### SNH Workstream: Finance

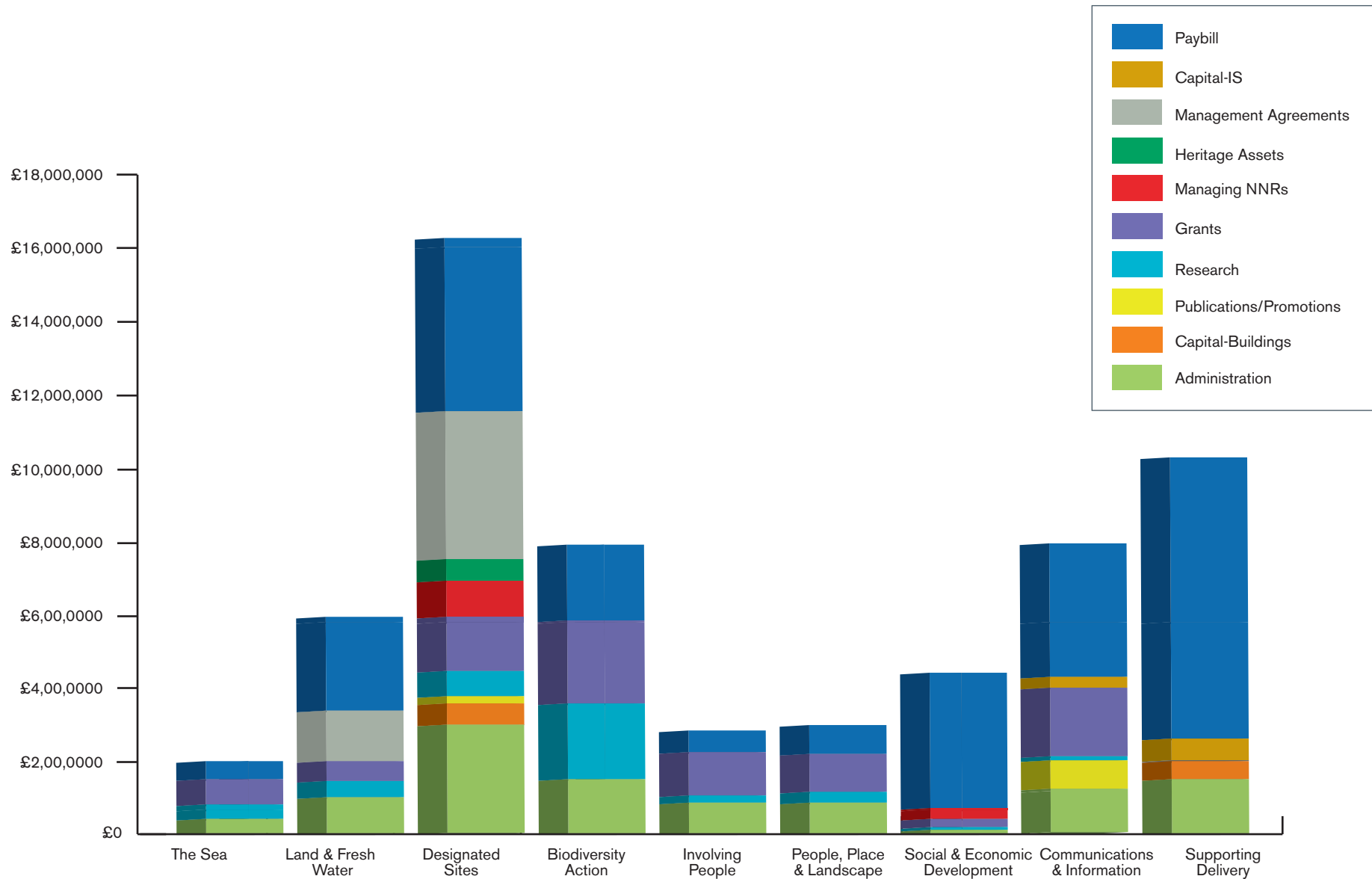
|   |  |   |   |   |
|---|--|---|---|---|
| <p>15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.</p> | <p>We will deliver a high quality service meets the public's needs and the Government's priorities for a modern public service</p> | <p>PS2 Satisfaction and value for customers</p> | <p>Manage our financial resources prudently</p> | <p>Copies of audited accounts submitted to the SG and AGS by 31st July : laying of annual report &amp; accounts before the Scottish Parliament by 31st October.<br/>End of year underspend within 0.5% of operating budget.<br/>End of year underspend within 1% of capital budget.</p> |
|---|--|---|---|---|

### SNH Workstream: Strategic Direction and International Relations

|  |                          |  |   |   |
|--|--------------------------|--|---|---|
| <p>12. We value and enjoy our built and natural environment and protect it and enhance it for future generations</p> | <p>Caring for Nature</p> | <p>CN1 Rich and diverse wildlife habitats on land and at sea, with management that maintains healthy ecosystems.</p> | <p>Maintain common standards and a UK perspective of nature conservation issues</p> | <p>Continued involvement in the JNCC and its various sub groups</p> |
|--|--------------------------|--|---|---|

# Expenditure Proposals

The graph below sets out the proposed operational expenditure by programme for key funding streams 2009-10.



# Funding Streams: Expenditure Proposals by Programme and Workstream

| Programme           | Workstream   | Administration | Capital - Buildings | Capital - Information Systems | Heritage Assets | Grants     | Management Agreements | Managing NNRs | Paybill    | Promotions | Research   | Grand Total |
|---------------------|--|----------------|---------------------|-------------------------------|-----------------|------------|-----------------------|---------------|------------|------------|------------|-------------|
| The Sea             | Improving knowledge and understanding of our marine and coastal environments | £84,681        |                     |                               |                 | £587,202   |                       |               | £69,490    | £35,412    | £127,247   | £904,032    |
|                     | Promoting the Sustainable Use & Improved Management of our Coasts & Seas     | £187,158       |                     |                               |                 | £148,140   |                       |               | £455,012   | £12,394    | £312,339   | £1,115,043  |
| Land & Fresh Water  | Better management of Land & Freshwater                                       | £717,159       |                     |                               |                 | £486,828   | £1,230,245            |               | £599,037   | £21,690    | £121,787   | £3,176,746  |
|                     | Environmental Protection Land & Freshwater                                   | £169,440       |                     |                               |                 | £27,976    |                       |               | £428,179   |            | £83,756    | £709,351    |
|                     | Strategies for Land & Water Use  | £44,637        |                     | £64,969                       |                 | £95,346    | £68,200               |               | £244,018   | £885       | £205,701   | £723,758    |
|                     | The Scottish Rural Development Programme                                     | £34,775        |                     |                               |                 | £96,543    |                       |               | £1,305,636 |            |            | £1,436,954  |
| Designated Sites    | Managing Designated Sites  | £1,923,037     |                     | £69,967                       |                 | £1,348,825 | £3,881,405            |               | £1,982,649 | £52,232    | £74,681    | £9,332,796  |
|                     | Monitoring of Designated Sites   | £896,618       |                     | £9,995                        | £664,500        | £6,131     |                       | £557          | £2,130,803 |            | £572,551   | £3,616,654  |
|                     | National Nature Reserves   | £242,290       | £406,010            |                               |                 | £92,623    | £664                  | £964,666      | £752,466   | £186,442   | £56,255    | £3,365,918  |
|                     | Site Designations  | £10,579        |                     |                               |                 | £23,278    |                       |               | £299,289   |            | £4,255     | £337,402    |
| Biodiversity Action | Delivering Biodiversity Action   | £884,976       |                     | £9,995                        |                 | £1,720,246 |                       | £2,878        | £1,688,864 | £13,545    | £1,033,008 | £5,353,511  |
|                     | Developing an Ecosystems Approach  | £539,869       |                     |                               |                 | £0         |                       |               | £315,114   | £2,656     | £49,361    | £907,001    |
|                     | Licensing & Wildlife Crime   | £25,987        |                     |                               |                 | £169,104   |                       |               | £243,330   | £18,591    |            | £457,012    |
|                     | Species Action Framework Involving People                                    | £21,422        |                     |                               |                 | £373,307   |                       |               | £21,329    |            | £965,453   | £1,381,510  |
| Involving People    | Working with Local Communities   | £100,187       |                     |                               |                 | £476,729   |                       |               | £219,938   | £13,279    | £37,234    | £847,367    |
|                     | Supporting Participation   | £350,208       |                     |                               |                 | £641,372   |                       |               | £158,704   | £100,038   | £163,403   | £1,413,725  |
|                     | Delivering Scottish Access Rights  | £196,499       |                     |                               |                 | £247,646   | £8,857                |               | £159,392   |            | £6,808     | £619,202    |

| Programme                     | Workstream  | Administration | Capital - Buildings | Capital - Information Systems | Heritage Assets | Grants     | Management Agreements | Managing NNRS | Paybill     | Promotions | Research   | Grand Total        |
|-------------------------------|---|----------------|---------------------|-------------------------------|-----------------|------------|-----------------------|---------------|-------------|------------|------------|--------------------|
| People, Place & Landscape     | Developing & Managing Scotland's Green Infrastructure | £561,494       |                     |                               |                 | £1,302,574 |                       |               | £306,170    | £34,969    | £142,340   | £2,347,546         |
|                               | Implementing the European Landscape Convention        | £71,459        |                     |                               |                 | £17,128    |                       |               | £219,020    | £8,853     | £148,935   | £465,395           |
|                               | Working with National & Regional Parks and Geoparks   | £29,819        |                     |                               |                 | £60,143    |                       |               | £105,038    |            | £17,021    | £212,021           |
| Social & Economic Development | Rural Development & Tourism                           |                |                     |                               |                 | £159,916   | £10,629               | £191,899      | £318,325    | £2,213     | £122,340   | £805,321           |
|                               | Clear & Consistent Planning Advice                    | £96,144        |                     |                               |                 | £31,760    |                       |               | £3,041,055  | £1,771     | £21,276    | £3,192,006         |
|                               | Effective & Efficient Planning Processes              |                |                     |                               |                 |            |                       |               | £131,183    |            |            | £131,183           |
|                               | Increasing Capacity of Planning Stakeholders          | £9,130         |                     |                               |                 |            |                       |               | £109,395    |            | £20,425    | £138,951           |
|                               | Proportionate & Practical Planning Policies           |                |                     |                               |                 |            |                       |               | £201,820    |            |            | £201,820           |
| Communications & Information  | Communications Campaigns                              | £149,423       |                     |                               |                 | £979,591   |                       |               | £1,302,196  | £517,010   | £79,787    | £3,028,007         |
|                               | Corporate Communications                              | £186,683       |                     | £75,964                       |                 |            |                       |               | £1,282,702  | £385,633   | £17,021    | £1,948,003         |
|                               | Customer Relations                                    | £604,475       |                     | £11,994                       |                 |            |                       |               | £411,896    | £8,853     | £12,766    | £1,049,984         |
|                               | External & Media Relations                            | £72,868        |                     |                               |                 | £372,913   |                       |               | £261,678    | £20,362    |            | £727,821           |
|                               | Information Management                                | £12,993        |                     | £179,415                      |                 |            |                       |               | £389,879    | £20,362    | £4,255     | £606,905           |
|                               | Natural Heritage Trends & Indicators                  | £137,718       |                     | £4,998                        |                 | £263,279   |                       |               | £164,896    | £17,706    | £70,638    | £659,234           |
| Supporting Delivery           | Finance   | £368,204       |                     | £89,958                       |                 |            |                       |               | £1,921,973  | £4,426     |            | £2,384,562         |
|                               | Funding Streams                                       | £351,172       |                     | £19,991                       |                 |            |                       |               | £1,695,817  | £54,003    |            | £2,120,982         |
|                               | Governance  | £22,826        |                     | £29,986                       |                 |            |                       |               | £400,068    |            |            | £452,880           |
|                               | Infrastructure  | £10,535        | £559,259            | £462,782                      |                 |            |                       |               | £1,770,606  | £16,378    | £4,255     | £2,823,815         |
|                               | Managing Change                                       | £67,074        | £54,732             | £9,995                        |                 |            |                       |               | £51,529     |            |            | £183,330           |
|                               | Staff Management                                      | £33,361        |                     | £19,991                       |                 |            |                       |               | £1,530,851  | £1,328     |            | £1,585,531         |
|                               | Strategic Direction & International Relations         | £596,097       |                     |                               |                 |            |                       |               | £123,456    | £2,169     |            | £721,722           |
|                               |   | £9,811,000     | £1,020,000          | £1,060,000                    | £664,500        | £9,728,600 | £5,200,000            | £1,160,000    | £26,812,800 | £1,553,200 | £4,474,900 | £61,485,000        |
| Challenge Fund                |   |                |                     |                               |                 |            |                       |               |             |            |            | £200,000           |
| Cost of capital               |   |                |                     |                               |                 |            |                       |               |             |            |            | £916,000           |
| Depreciation                  |   |                |                     |                               |                 |            |                       |               |             |            |            | £2,863,584         |
| <b>Grand Total</b>            |   |                |                     |                               |                 |            |                       |               |             |            |            | <b>£65,464,584</b> |

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