



**Crown Estate
Scotland**
Oighreachd a' Chrùin Alba

Business Plan 2018-2019



1 Introduction

2018-19 is our second year of operation and marks us being halfway through our 2017-20 Corporate Plan, which sets out how we will create prosperity for Scotland by managing land and property innovatively. Already, we have made significant progress towards our goals of enhancing and developing natural resources, helping grow the low carbon economy, and building social capital in communities.

We are starting to see the impact of our shift in focus to empowering local communities and delivering a broader range of public benefits – while continuing to lead strategic activities designed to grow the low carbon economy, which stakeholders tell us is an important and valued part of what we do.

Last year, our focus was on ensuring all aspects of the new organisation ran smoothly and successfully.

As part of this, we prioritised engagement with Board members meeting tenants and other stakeholders across the country. We also carried out staff, tenant and [stakeholder research](#) to ensure that we know what we, as an employer and land manager, do well – and what we can improve. This research has informed the engagement activity and targets in this plan.

Crown Estate Scotland is a self-financing body and, through careful financial and property management, we are on track to meet our 2017-18 budget targets including making payments totalling over £5.9m to Scottish Government to benefit public finances. In addition, we have liquid capital for reinvestment. Having started operating on 1 April 2017 with no capital or revenue funds, this financial stability and strength is a significant achievement for our first year.

Importantly, we made concrete progress in establishing a new process to enable development trusts, local authorities and other organisations to apply to manage assets locally. This is part of our commitment to develop local decision-making and success. Crown Estate Scotland will remain ultimately responsible for the management of all assets until further legislation changing this is implemented.

We have also now developed our draft investment strategy.¹ As an interim body, we will take a measured approach to investment whilst being able to respond to changing circumstances and opportunities, remaining mindful of the draft legislation (the [Scottish Crown Estate Bill](#)).

Investment will aim to maintain and enhance the value of the estate, increase the resilience and diversity of income streams generated from the estate, and improve the social capital and environmental impacts derived from the assets.

¹ As at March 2018, our draft investment strategy is undergoing a Strategic Environmental Assessment. The strategy will then be finalised later in 2018, and published along with associated KPIs (as per references to outstanding KPIs on p11, p23 and p29 of our corporate plan).

Look ahead

Our activity spans a range of sectors and industries, and impacts businesses, families and communities across the country. With new legislation now being examined by the Scottish Parliament, our focus is on continuity of asset management and tenant service delivered by our staff and, on the rural estates, minerals and foreshore, by our managing agents too.

This will give certainty and stability to those we work with while ensuring the business is well-placed to adapt to new legislative requirements when they come into force.

2018-19 will see us continue to develop and support the implementation of key Scottish Government policies and strategies, including the Energy Strategy and the Economic Strategy, with the aim of supporting Ministers' overall purpose of creating a more successful country, with opportunities for all to flourish through sustainable economic growth.

To deliver our strategic objectives (detailed in section 4), our focus will be:

- Developing a leasing process to enable new offshore wind projects to start operating mid-2020s onwards (contributing to strategic objectives no 1 & 2)
- Continuing investment in the rural estates, including infrastructure and farm buildings, and close working with our tenants ahead of Brexit (strategic objectives no 1 & 2)

- Implementing a new robust and transparent process that enables organisations to apply to manage assets in their locality (strategic objective no 3)
- Developing a method of measuring environmental, social and financial value (strategic objective no 1)
- Strengthening partnerships and retaining high levels of trust and confidence (strategic objective no 4)

Thank you to all who have helped Crown Estate Scotland get off to a strong start, including our colleagues in Scottish Government, The Crown Estate, and to all our staff, agents and partners who work with us to deliver success. A special thank you to our former Chief Executive Ronnie Quinn, whose commitment and expertise helped ensure that our first year of operation was such a success.

Finally, we are very pleased to welcome Simon Hodge as our new Chief Executive. Simon brings a raft of experience in commercial asset management and a deep understanding of the economic, social and environmental issues related to land and property.



Amanda Bryan
Chair, Crown Estate Scotland

Environmental Assessment (Scotland) Act 2005

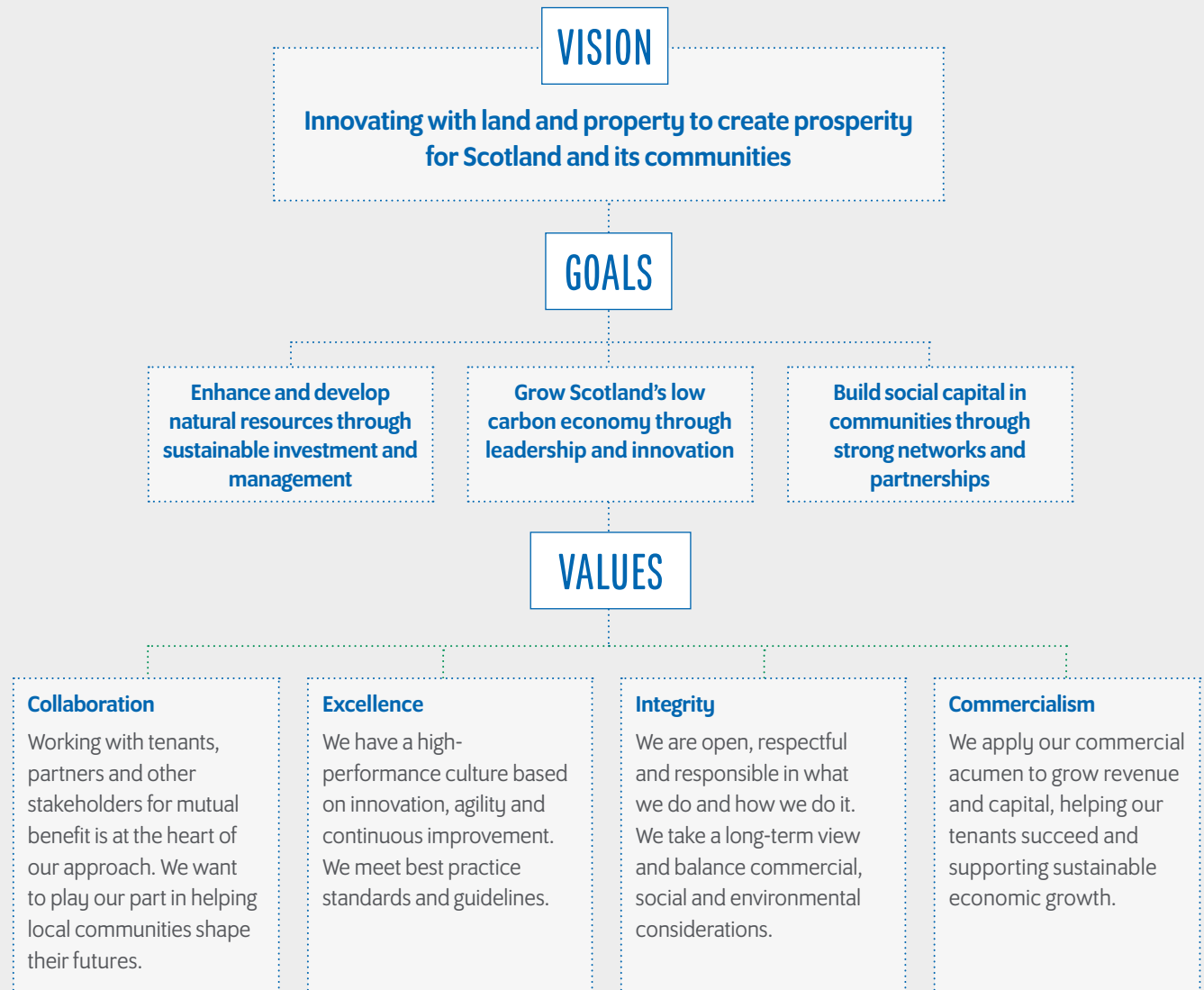
As this business plan falls within the scope of Environmental Assessment (Scotland) Act 2005, we have had to gauge its likely effects on the environment in accordance with the criteria in Schedule 2 of the Act. In doing this we have concluded, in the circumstances, that the plan is likely to have no or minimal effects in relation to its impact on the environment and that in our opinion the plan is therefore exempt as per Section 7 of the 2005 Act. The Consultation Authorities have been notified of our opinion, the reasons behind it and our conclusion that we believe a Strategic Environmental Assessment is not required.

2 Who we are and what we do

Crown Estate Scotland is a public corporation tasked with managing the estate, returning revenue profit to Scottish Government.

Our purpose is to achieve revenue and capital growth and provide continuity in tenant service and asset management. We do this through close collaboration with tenants and partners to support new areas of economic growth and enhance and develop natural resources. In doing so, we help deliver wider prosperity for communities and for Scotland.

Further information on our operating environment, our team and how we approach governance and risk management is in our [corporate plan](#) (see section 6).



3 Finance

Income from the assets, after the deduction of all operating costs and permissible transfers to the capital account, is payable to Scottish Government to benefit public finances. This figure is shown below as 'distributable profit'. Capital investment and development is funded from the sale of assets.

To ensure we deliver value for money, we reviewed direct and indirect costs in 2017-18 and are implementing a number of changes to deliver efficiencies. These include, for example, a new procurement policy and changes to our communications tools and systems.

Our first annual report will provide a breakdown of 2017-18 income and expenditure across both revenue and capital accounts.

Revenue

Gross revenue for 2018-19 is projected at £16.4m, up from £14.7m in 2017-18.

Since the creation of Crown Estate Scotland, separate from The Crown Estate, new / increased indirect costs have emerged. These relate to the infrastructure required to operate the business on a stand-alone basis such as governance (including the Board), additional administrative posts, insurance, and running and maintaining geospatial, IT, HR and finance systems.

Direct costs include maintenance, repairs, managing agents and other costs related to the land and property for which we are responsible.

Our work in 2018-19 will generate an estimated £7.3 for Scottish Government, representing 44.5% of gross revenue.

² This comprises £1.5m to capital account and £0.1m depreciation of fixed assets. The legislation which created Crown Estate Scotland (Interim Management) (see <http://www.legislation.gov.uk/sdsi/2017/9780111033388>, Article 20) enables the business to make transfers from the revenue account to the capital account. The amount that can be transferred is calculated as nine per cent of the previous year's turnover. In addition, the business can capitalise some costs, for example salaries. The legislation also permits the business to make loans from revenue received to fund short-term capital cashflow requirements. These are to be repaid as soon as practical and are not to be outstanding over a financial year end without the consent of Scottish Government.

Revenue	£m
Rural	3.2
Coastal	3.7
Urban	0.9
Energy & Infrastructure	4.6
Aquaculture	4.0
	16.4
Direct costs	
Rural	1.9
Coastal	0.8
Urban	0.2
Energy & Infrastructure	0.3
Aquaculture	0.4
	3.6
Gross contribution	
Rural	1.3
Coastal	2.9
Urban	0.7
Energy & Infrastructure	4.3
Aquaculture	3.6
	12.8
Indirect costs	3.9
Net operating profit before transfers to capital	8.9
Transfers to capital²	1.6
Distributable profit	7.3

Capital

Our draft investment strategy sets out how we will generate capital funds to enable investment and growth, increase the diversity and resilience of income streams and improve social and environmental returns.

We sell assets at the appropriate times to be able to buy, invest and develop. Capital is reinvested in opportunities, whilst seeking to maintain reasonable liquid capital reserves.

We will use an investment appraisal methodology covering financial and non-financial factors to inform and guide decision-making.

Expenditure covers a range of activity including investment in farming units, rural and coastal infrastructure, research related to CCS (carbon capture & storage) and offshore renewables and a potential acquisition to our urban portfolio.

Receipts relate not only to property sales but also to other types of capital transactions such the sale of rights (for example, dredging) and grant income.

Taking into account the capital programme and transfers from revenue to capital, £3.3m of funds will be raised by the end of 2018-19. This contributes to the target in our draft investment strategy of building a capital fund of £10m by March 2020.

Capital receipts	£m
Rural	9.4
Coastal	0.4
Energy & Infrastructure	0.8
	10.6
Capital expenditure	
Rural	3.5
Coastal	1.7
Urban	2.5
Energy & Infrastructure	0.9
Corporate	0.2
	8.8
Net capital disinvestment	1.8
Transfers from revenue to capital	1.5
Net capital funds	3.3

4 What we will deliver in 2018-19

Our priority activities for this year, listed in the tables that follow, will contribute to the delivery of our strategic objectives (as set out in our Corporate Plan) which in turn are directly linked to the Scottish Government's National Performance Framework (detailed in Annex 2).

Those strategic objectives are to:

1. Contribute to Scotland's economic, social and environmental wellbeing
2. Maintain and enhance the value of assets and the return obtained from them
3. Develop local decision making and success, with a particular focus on communities and coastal local authorities
4. Build confidence and trust in the organisation
5. Develop and deploy our people's expertise to deliver success

Our work is closely aligned with key Scottish Government policies and strategies including the [Energy Strategy](#), [Scotland's National Marine Plan](#), the [Programme for Government](#), the [Economic Strategy](#), the [Land Rights and Responsibilities Statement](#), the [National Standards of Community Engagement](#), the [Fair Work Framework](#), and SNH's 2020 Challenge for Scotland's Biodiversity (implementing our [Biodiversity Statement](#)).

Corporate

This year we will progress a number of key strands of work, including establishing a process to evaluate our impacts and measure the wider value our work delivers, implementing our draft investment strategy, and a range of activity aimed at improving communication and transparency.

On people, we will align with the Fair Work Convention, demonstrating commitment as an employer to the five [Fair Work dimensions](#) of effective voice, opportunity, security, fulfilment and respect. This contributes to delivery of strategic objective number 5 relating to our people and their expertise which, [recent research](#) shows, many stakeholders value.

Once our draft investment strategy has gone through a Strategic Environmental Assessment (expected autumn 2018), we will review it internally as more detail becomes available on the full impact of Brexit on trade, policy and legislation.

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ACTION	TARGETS / MILESTONES (deadline for actions are March 2019 unless specified)	STRATEGIC OBJECTIVE/S	CORPORATE PLAN KPI/S
1. Manage budget and implement investment strategy to raise capital for reinvestment; deliver revenue profit (paid to Scottish Government to benefit public finances), and capital growth.	<p>£3.3m net capital funds raised in 2018/19</p> <p>£7.3m revenue profit achieved</p> <p>Scheduled revenue payments to Scottish Government made, portfolio valuation shows capital growth</p>	2	4, 5, 6
2. Develop a tool to better understand, measure and monitor our social, economic and environmental impacts & value to inform future planning and investment decisions. Share with SMEs and other bodies, to drive inclusive and sustainable economic benefit.	<p>Methodology or methodologies established by September 2018</p> <p>Metrics confirmed and first full year of measurement complete with results included in annual report (published summer 2019)</p> <p>Publish methodology or process on our website</p>	1	1
3. Use results from research to drive excellence / best practice in tenant service, and undertake an independent evaluation of the managing agent model (following Scottish Land Commission's wider review of managing agents in Scotland, due to conclude Spring 2018).	<p>Improvement plan based on 2017-18 tenant research in place summer 2018 (to include more bespoke and targeted tenant communications)</p> <p>Rolling programme of tenant research continued</p> <p>Managing agent model evaluation completed</p>	2	7
4. Embed engagement charter throughout the business ensuring best practice in line with National Standards for Community Engagement.	<p>Key local coastal authorities' / partners' satisfaction levels above 70%</p> <p>Complete a minimum of three case studies evidencing community engagement shaping projects by March 2019</p>	3	8, 9
5. Enable pilots of local asset management by implementing a robust and transparent process.	<p>Criteria / guidance consulted on, finalised, published and proactively promoted</p> <p>Applications assessed according to timescales agreed following consultation</p>	4	2
6. Transparent reporting in place with production of our first audited financial statements.	Annual report laid in Parliament	4	12
7. Progress voluntary Land Registration Completion of assets in line with Scottish Government targets.	First phase of registration completed (in line with available budget and staffing) covering 25% of rural and coastal assets	4	10

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8. Raise awareness about the business to increase transparency through a dedicated campaign including developing wider range of bespoke, targeted communications in response to tenant and stakeholder research.	Website users up 10% (on 2017-18 figures)	4	3, 7
	Twitter followers up 40%		
	E-newsletter subscribers up 25%		
	Tenant and stakeholder research shows minimum 80% awareness of Crown Estate Scotland's role / remit		
9. Further development of public portal (online asset map) plus additional published data providing access to spatial and other data relating to asset agreements.	Scoping completed and delivery plan agreed covering: <ul style="list-style-type: none"> • key asset data • data standards • options for efficient analysis & delivery • capitalise IXP functionality • resource requirements for future budgets and operational plans consideration • Additional downloadable data e.g. aquaculture published 	4	11
10. Creation of Open Data Publications plan.	Scoping complete to inform subsequent delivery plan / implementation covering <ul style="list-style-type: none"> • data inventory • data management • data quality • data standards • GDPR (General Data Protection Regulation) compliance • Open Government Licence • publication of information • access to information 	4	11
11. Strengthen our culture and engage with employees to deliver our vision, goals and strategic objectives, and ensure our values underpin all that we do and how we do it.	Programme of activity delivered resulting in 70% good-strong levels of employee engagement including awareness of their role in delivering our strategic objectives and corporate plan (as shown in staff survey)	5	15, 16
	80% aware of key proposals in the Crown Estate Bill		
	Max 10% unplanned turnover		
12. Enhance staff expertise to meet evolving business needs, including development and roll-out of staff code & handbook of policies.	People Strategy in place	5	15, 16
	CPD (continuing professional development) plans completed for all staff		
	Staff code & handbook of policies in place and staff survey shows 80% good-strong level of understanding		

13. Compliance with new General Data Protection Regulations.	Policy and procedures in place	4	n/a
	Staff training delivered		
	Staff survey shows majority of relevant staff have good-strong level of understanding		
14. Support 2018 Year of the Young Person.	Forestry training scheme/s delivered	5	18
	Volunteering opportunities for young people at Glenlivet Estate		
	Opportunities for staff volunteering with young people and children		



4.2 Marine (Energy & Infrastructure; Aquaculture)

Energy & Infrastructure

Our focus this year will be on creating opportunity for new offshore wind projects, fixed and floating, through a clear and structured leasing process informed by our stakeholders. Scottish waters remain open for business, as the Scottish Government Energy Strategy makes clear, and we want to help drive investment and innovation by ensuring seabed is available at the right time and under the right terms.

ACTION	TARGETS / MILESTONES (deadline for actions are March 2019 unless specified)	STRATEGIC OBJECTIVE/S	CORPORATE PLAN KPI/S
15. Investigate potential for leasing seabed for local energy systems project covering energy generation, storage and consumption (working with Scottish Enterprise, HIE (Highlands & Islands Enterprise) etc).	Clear, transparent and robust leasing process in place to ensure access to seabed	1	23, 26
16. Support CCS ambitions in Scotland, in line with Scottish Government's Energy Strategy's 2050 Vision, by investigating potential value and / or benefits that the sector may deliver.	At least one study completed and launched	2	25
17. Support floating offshore wind through: <ul style="list-style-type: none"> Study to evidence potential macro-economic benefits for UK; sharing of findings through workshops. Co-ordinating a UK-wide Floating Wind Steering Group (Crown Estate Scotland, The Crown Estate, RenewableUK, Scottish Renewables) to build industry-wide approach. 	<p>Floating Offshore Wind Energy Route Map developed setting out clear vision and helping to identify development opportunities and large-scale deployment New leasing (see no 19 below)</p> <hr/> <p>New / emerging UK government policy takes account of floating wind opportunity in Scotland</p>	1	21

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18. Investigate the opportunity for further offshore wind leasing to enable new projects operating from mid-2020s, with associated job creation and carbon reductions. Work with Scottish Government as well as wider stakeholders including UK Government to ensure clarity and certainty on a UK-wide basis for overseas investors.	Leasing process launched, evidencing stakeholder input and support, with the process clearly aligned with Marine Scotland / Scottish Government planning and policy to help de-risk development and attract developer interest	1 & 2	19, 26, 27
	Developer applications submitted (or in advanced stage of preparation, depending on final leasing round timescales)		
19. Manage our £10m investment in MeyGen.	Contractual obligations delivered, project becomes fully operational, and capital return started.	2	5
20. Refine approach to awarding rights for offshore energy and infrastructure projects to optimise benefits for stakeholders & communities.	Implement measures identified during 2017-18 joint review with Offshore Renewables Programme Board. These are likely to include: <ul style="list-style-type: none"> • providing documentation and materials that help suppliers, developers and enterprise agencies to stay up-to-date with developments in supply chain • providing certainty and clarity regarding pipeline of projects • structuring agreements to allow time for supply chain development 	1	19, 26-28
21. Identify and scope at least one opportunity for collaborative cables feasibility study / project designed to unlock value from Crown Estate Scotland assets; seek funding.	Work up at least one project concept (options include i) Regulatory aspects of telecoms cables co-existing with regulated electricity cables ii) North Sea telecoms development opportunity iii) community-focussed telecoms cables study)	1, 2	24
22. Provide ad-hoc seabed rights to meet offshore CO₂ storage, cables and pipelines sector requirements; negotiate and complete licensing / leasing for offshore infrastructure in response to individual project developments and sectoral feedback, drawing on specialist sector-specific external advice as appropriate.	Initiate update of standard terms for pipelines agreements, with stakeholder input, to achieve transparency and provide certainty (update completed 2019/20)	2	26, 24

Aquaculture

In aquaculture, our focus is on opportunities to enhance sustainability of salmon farming, for example, by using waste (primarily hatchery and processing sludges) to create fuel (see no 23 below), and supporting development of the shellfish sector.

ACTION	TARGETS / MILESTONES (deadline for actions are March 2019 unless specified)	STRATEGIC OBJECTIVE/S	CORPORATE PLAN KPI/S
23. Follow up seaweed and finfish waste anaerobic digestion biogas trials to inform participation in proposed BlueSeas project.	Confirmation of BlueSeas project with finfish industry partner ³	1	34
24. Build on findings of <u>shellfish critical mass</u> investigation to increase active cultivation.	Develop at least one identified loch-based shellfish cultivation business plan	1	30
25. Develop a community information pack for shellfish farming in collaboration with Association of Scottish Shellfish Growers.	Publish and promote information pack	3	33
26. Pursue further opportunities for aquaculture Special Purpose Vehicles (SPVs), with community bodies as a joint leaseholder with operators.	SPV lease agreements with community signatories in place, giving local interests a direct stake in leases and a degree of control that ensures they cannot be passed to a different operator without their approval. This will signal a positive operator-community relationship	3	35

² Subject to successful application by Queen's University Belfast for funding from Biotechnology Biological Sciences Research Council.



4.3 Rural

Our commitment to help rural areas thrive continues, including our ongoing investment in farm buildings and estate infrastructure and our work to help tenants diversify and prepare for Brexit. This year we will also re-open our mountain bike trails at Glenlivet following temporary closure for essential tree-felling.

We will continue to manage re-letting and rent reviews across the 650 rural tenancies, to ensure best use of assets to deliver revenue and capital growth, and wider benefits.

ACTION	TARGETS / MILESTONES (deadline for actions are March 2019 unless specified)	STRATEGIC OBJECTIVE/S	CORPORATE PLAN KPI/S
27. Manage lease expiries across the rural estate, surrenders and restructures to deliver wider benefits including supporting new entrants into farming, developing business progression for existing tenants and releasing units for potential sale where appropriate.	Complete scheduled re-lettings; complete approx	1	4, 39-41, 44, 45
	30 renewals for river salmon angling		
	Facilitate at least one new entrant through a lease restructuring		
	Facilitate surrenders as opportunities arise to release tenancies for restructuring / sale / tenant business progression		
28. Realise capital through targeted sales of different types of rural assets. Complete capital investment programme on agricultural & residential units to support business development and diversification.	Realise £8.7m in capital (as part of the £9.4m detailed in section 3)	2	36, 45, 46
	Completion of budgeted capital investment of £2.3m		
29. Facilitate business planning for agricultural tenants.	Programme of events / business planning activities delivered	2	46, 50
	Strategic advice and guidance provided to tenants		

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30. Forestry restocking at Glenlivet (Cairn Muldonich). Investigate potential new planting site, including preliminary survey work to assess ground and species suitability; develop outline planting proposal.	All works complete by May 2018	2	5
	Site identified, site survey complete, planting proposal finalised	2	42
31. Trial Natural Capital Protocol with tenants and partners at Glenlivet and Fochabers estates.	Phase 1 of trial reviewed, results shared	1	37
	Phase 2 under development with partners (SNH & SEPA), with funding secured for further work to address key recommendations from Phase 1		
32. Implement Biodiversity Action Plans for rural estates working with tenants, wildlife & recreation and community groups/agencies to promote enjoyment of and better understand the natural environment. Manage / monitor network of SSSIs and other designated biodiversity sites.	A minimum of five new biodiversity management projects underway including action on invasive species, new woodland establishment and peatland restoration	1	41
33. Implement Tomintoul and Glenlivet Landscape Partnership Project (delivery phase), working with Tomintoul & Glenlivet Development Trust.	Secure majority of £550,000 grant from HLF	3	49
	Invest £50,000 from Crown Estate Scotland		
	Implementation kept on time and on budget		
	Majority of work on Blairfindy Castle Project completed		



4.4 Coastal

Our team will continue to manage the large numbers of diverse activities on foreshore and seabed within Crown Estate Scotland management. We will continue to work with the local community at Rhu and key stakeholders in Argyll and Bute, developing partnerships to help deliver improved facilities at our marina at Rhu near Helensburgh.

ACTION	TARGETS / MILESTONES (deadline for actions are March 2019 unless specified)	STRATEGIC OBJECTIVE/S	CORPORATE PLAN KPI/S
34. Build strategic partnership to deliver improvements to infrastructure at Rhu Marina.	Establish funding partnerships with key stakeholders	1, 2	53
	Progress funding applications as appropriate		
	Deliver works as funds and other constraints allow		
35. Implement any agreed changes to moorings management following 2017-18 fee review and survey of tenants.	Plan (reflecting changes agreed in 2017-18 review) in place by June 2018 and implemented by March 2019	1, 2	56
36. Active engagement by agents to identify and pursue new initiatives with and for coastal communities.	Agent's engagement plan implemented with aim of maintaining high levels of coastal tenant satisfaction (6.9 on a 10-point scale in 2017-18); success measured in next coastal survey, due 2019-20	1, 2, 3	7, 54, 58
	Maintain or increase numbers of moorings associations and individual licensed moorings		
37. Facilitate at least one asset sale or new lease opportunity to a community group, working with a wide range of organisations with an interest in the marine environment.	Sale / lease completed	1, 2, 3	55

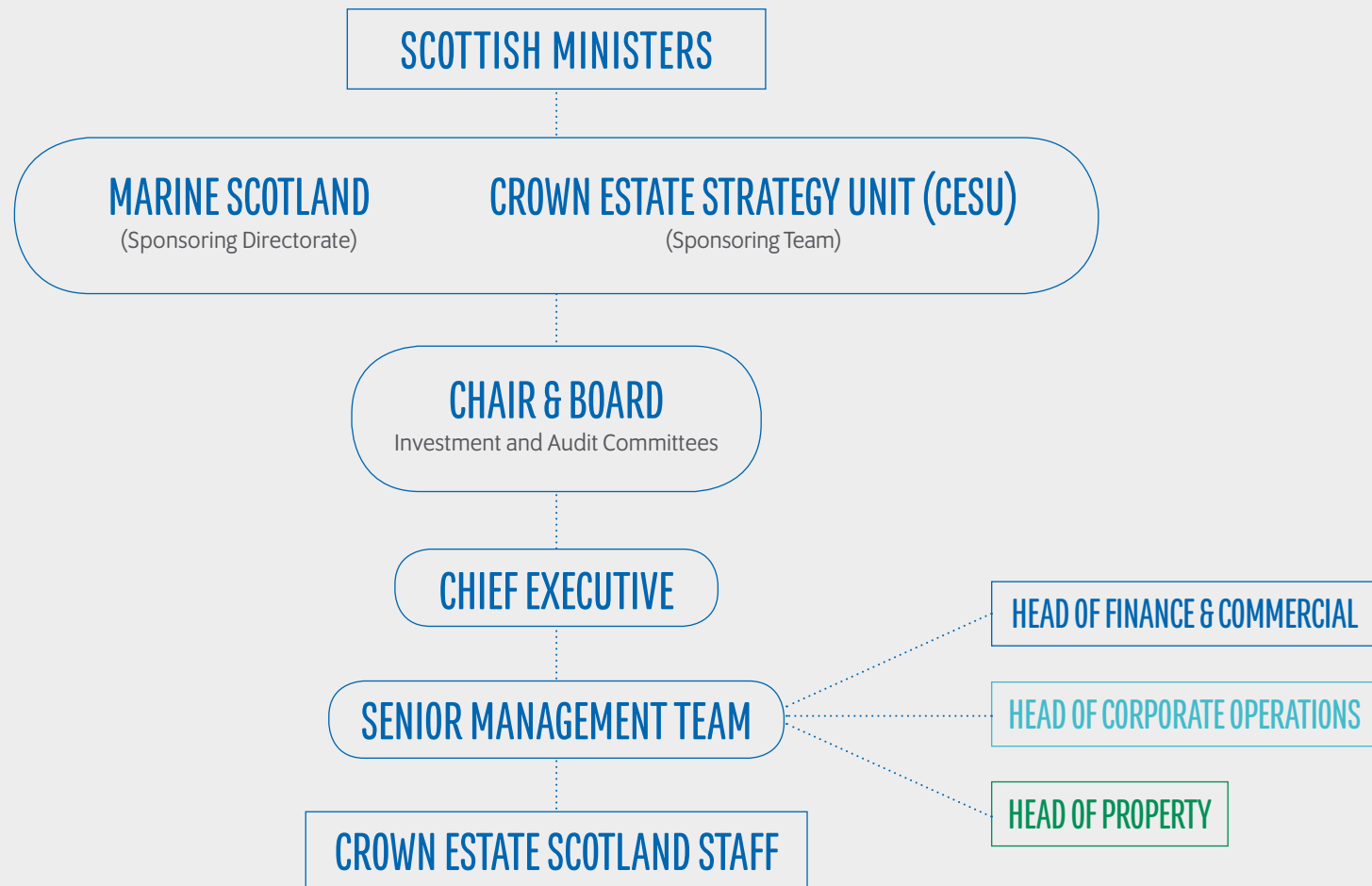


4.5 Urban

We currently have one commercial property (39-41 George St, Edinburgh). It is an important part of the overall estate with good returns and low management costs. With lease breaks or expiries this coming year, the team will be focussed on limiting vacancy periods. This will be impacted by trends in the wider market.

ACTION	TARGETS / MILESTONES (deadline for actions are March 2019 unless specified)	STRATEGIC OBJECTIVE/S	CORPORATE PLAN KPI/S
38. Manage lease breaks and expiries at George St to reduce any void periods and maximise rental income.	Secure rental income of at least £300,000 per annum on office space	2	4, 59
39. Identify and complete suitable acquisition to grow urban portfolio, in line with draft investment strategy.	Acquisition complete delivering revenue increase	2	60

Annex 1



Annex 2

Delivering Scottish Government's National Outcomes

Our activity across our strategic objectives contribute to the following Scottish Government's National Outcomes. More detail on this can be found in section 4.1 of our 2017-20 Corporate Plan.

1. Contribute to Scotland's economic, social and environmental well-being

- We reduce the local and global environmental impact of our consumption and production
- We realise our full economic potential with more and better employment opportunities for our people
- We value and enjoy our built and natural environment and protect it and enhance it for future generations

2. Grow revenue and enhance capital value of the estate

- We live in a Scotland that is the most attractive place for doing business in Europe
- We realise our full economic potential with more and better employment opportunities for our people

3. Develop local decision-making and success, with a particular focus on communities and coastal local authorities

- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

4. Build confidence and trust in the organisation

- We live in a Scotland that is the most attractive place for doing business in Europe
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

5. Develop and deploy our people's expertise to deliver success

- We realise our full economic potential with more and better employment opportunities for our people
- We are better educated, more skilled and more successful, renowned for our research and innovation

Annex 2

Hierarchy of plans



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