

Clyde Muirshiel Park Authority

# Park Strategy 2008 – 2011

## Extension to 2012



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## 1.0 Clyde Muirshiel Park Authority – An Introduction

In 1947, the Clyde Valley Regional Plan (Abercrombie, 1946) described the Clyde Coast from Greenock to West Kilbride as:

*....this section of the coast with the hill country behind it is another area of great popularity, apart from its holiday significance. It has a number of Glens roaming down to the sea, an area of considerable importance to the rambler and natural historian, and its outlook to the Firth of Clyde and the grape-blue jagged peaks of Arran is of the highest order of scenic value.....*

The plan goes on to propose designating the area as a Regional Park. The first time this designation was suggested in the United Kingdom.

It was some 20 years later that the then Renfrew County Council proposed the Renfrewshire Regional Park and implemented a programme to manage an area of some 30,000 acres (12,500 ha) with the opening of the Muirshiel Country Park in June 1970. This was the blueprint for the modern day park system in Scotland. The embryonic Regional Park was not formally confirmed a Regional Park until October 1990. It now covers 28,100 ha.

The enabling legislation for Regional Parks is the Countryside (Scotland) Act 1981 and in it a Regional Park is defined as:

*An extensive area of land, part of which is devoted to the recreational needs of the public.*

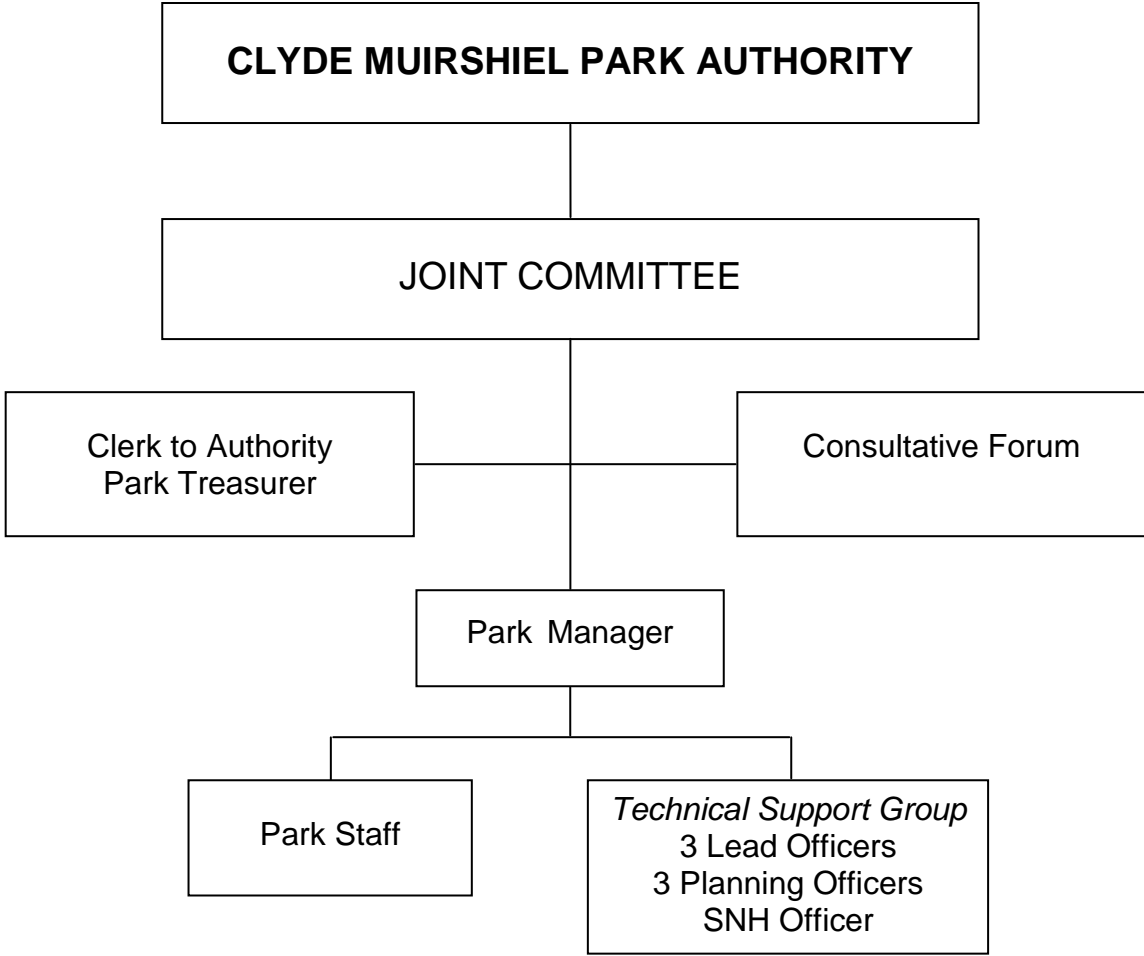
Whilst recreation still holds a special place in the priorities of the Regional Parks their areas of activity have broadened markedly. The Policy Statement on the Regional Parks of Scotland by Scottish Natural Heritage points out that the aims of them:

*“...all refer to the wider wish to facilitate both the appropriate understandings and enjoyment of the countryside and the integration of this with the other uses of the area, such as farming, forestry and other development, with the context of maintaining and enhancing a quality natural heritage setting. This type of approach is fully consistent with thinking about countryside management, as it has developed over the last 20 years. Regional Parks have indeed been to the fore in applying this more integrated approach in Scotland”.*

**Increasingly the benefits delivered by the Park Aims and objectives are recognised as making a positive contribution to wider national and local agendas in the areas of health improvement, active lifestyles, climate change, environmental management, stronger communities and sustainable development.**

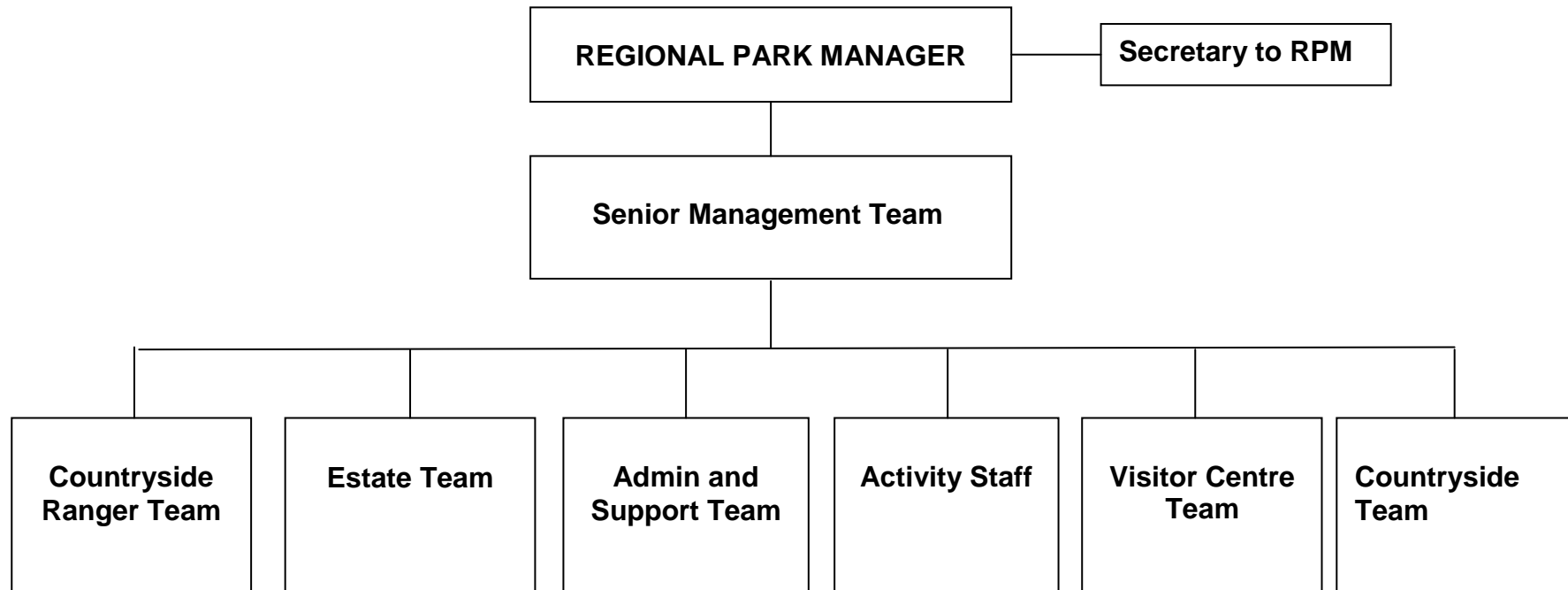
In 1996 with the establishment of the new Unitary Council Structures, the opportunity was taken to establish the Clyde Muirshiel Park Authority. The Authority is charged with functions relating to tourism, recreation and conservation within the Park area. This is a joint committee of the three Councils of Inverclyde, North Ayrshire and Renfrewshire. Scottish Natural Heritage was a member of the Joint Committee from June 2000 to April 2009.

Renfrewshire Council - the Lead Authority - provides the Clerk to the Authority, the Park Treasurer and the officers that service the Joint Committee. The management of the Park Authority is represented diagrammatically thus:



The Senior Management Team directs the use of the Park’s resources, including a park staff of approx 40 FTE. The staffing levels vary throughout the year. The Staff Structure is represented diagrammatically on page 5.

## Clyde Muirshiel Park Authority staff structure



The Park Authority has one additional post, the externally funded Development Officer, for the “Semple Trail Project”.

## **2.0 The Vision, the Charter Aims and the Strategy Development.**

### **2.1 The Vision**

In 2007 the Park Authority adopted the following as its vision:

***That the Park Authority, through sustainable management of its resources, improves the quality of life for residents and visitors in the Regional Park area.***

### **2.2 The Charter Aims**

The Charter Aims were revised with public consultation and adopted at the meeting of the Park Authority Joint Committee in September 2006. They are:

- **To conserve and enhance the natural beauty, biodiversity and cultural heritage of Clyde Muirshiel Park.**
- **To encourage and enable learning, understanding and enjoyment of Clyde Muirshiel Park**
- **To promote and foster environmentally sustainable development for the social and economic well-being of the people and communities within the Clyde Muirshiel Park area.**

The development and implementation of a Park Strategy is fundamental to the achievement of these Charter Aims and the pursuit of the vision.

### **2.3 The Park Strategy 2008 – 2011**

The Park Strategy 2008 – 2011 will:

- Provide a description of the Park, its resources and assets.
- State the Park Authority's Vision.
- Show how the Park Authority's Charter Aims are translated into 6 Strategic Aims and a number of Objectives.
- Communicate the strategic direction of the Park Authority to partners, stakeholders and staff.
- Demonstrate the relationships between the various management documents in use within the Park.
- Support applications to funding bodies, showing how any particular activity or project fits into the work of the Park.

### **2.4 The Park Strategy extension to 2012**

This document, the extension of the Park Strategy to 2012 will:

- Provide an update to the document prepared in November 2007.
- Provide a document that can be used as a starting point for discussion on the development of a new Park Strategy for the period 2012 - 17

## 2.5 The Park Strategy Development

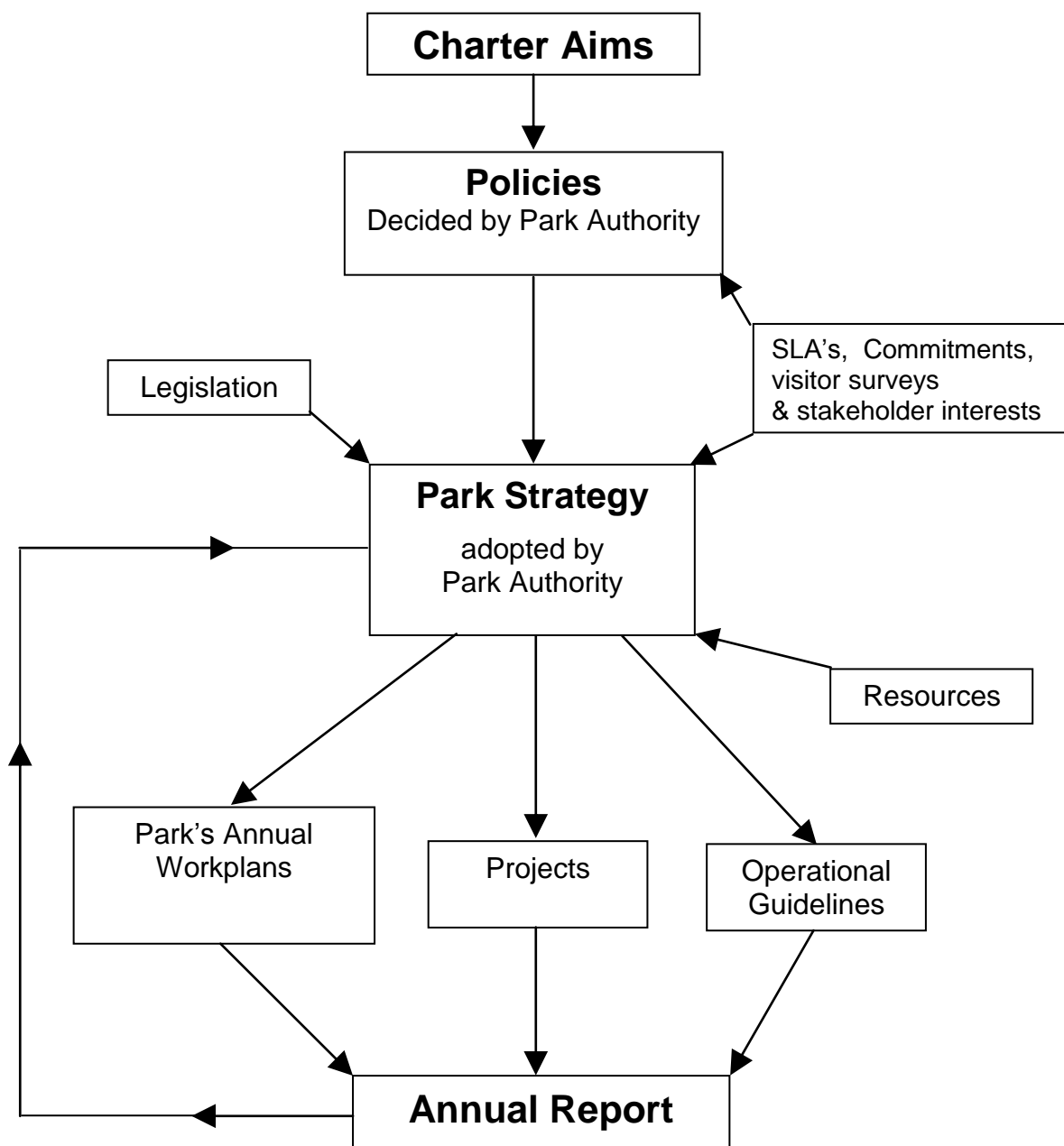
### 2.5.1 Park Strategy – Consultation

The existing strategy (2008-2011) was developed in consultation with stakeholders during 2007. The Park Authority Joint Committee adopted a draft strategy presented to them on 14<sup>th</sup> December 2007.

### 2.5.2 Park Strategy Review

At the Park's Joint Committee meeting on the 11 June 2010 the committee took a decision to extend the period of preparation and consultation for a replacement of the strategy 2008-2011 until March 2012. Accordingly a revised timetable for strategy development and this extension to 2012 have been produced.

The central role of the Park Strategy is shown in the following diagram:



## **3.0 Guiding Principles**

The following guiding principles will be used in the implementation of the Park's Strategic Aims. The principles should be assumed to permeate all objectives without re-statement.

### **3.1 Quality**

Customers, consumers, partners and our three founding Local Authorities expect and deserve a high quality Regional Park. The Park is committed to providing as high a quality as possible in all its actions and services. Quality is appreciated not only by users but also by our staff. They have high professional standards and are more highly motivated when they can deliver services of high quality.

### **3.2 Sustainability**

The Park has long-term aims and has a finite physical resource, which must only be used in a sustainable way. The Park's approach to habitats, species, woodland management, path construction and recreational programmes demonstrate our commitment.

Furthermore, the Park has, since 2005, adopted an Environmental Policy and achieved the Silver Award in the Green Business Tourism Scheme at its three centres.

### **3.3 Access**

We are committed to providing, as far as is reasonably possible, services that meet the needs of all and this Strategy places emphasis on the need for improving access for all. The Park recognises several barriers to access including physical disability, sensory impairment, charges, availability of public transport and need for specialised equipment.

The Park recognises the needs of disadvantaged groups and individuals- those with learning difficulties, behavioural problems or addictions. In partnership with specialist agencies the Park will continue to support these sections of our community. The Park delivers services that challenge social exclusion.

### **3.4 Partnership**

The Park Authority is itself a partnership and will seek out partnerships, formal and informal, with agencies, organisations and individuals in order to further Aims and objectives.

The Park has several systems that exemplify this approach for example the Loch Users' Group and the Park Consultative Forum.

Through this partnership approach the Park contributes to the delivery of many local and national strategies and action plans, particularly in the areas of biodiversity, health improvement and community learning.

Partnership has benefits in delivering best value services, developing staff and promoting the Park.

## 4.0 Strategic Aims

The Park's Strategic Aims are specific commitments enabling the pursuit of the Park Vision in six areas of activity. Clearly defined objectives are described for each aim and the annual workplan takes forward these objectives and is the framework for regular monitoring of progress and annual reporting.

### 4.1 Recreation and Access

Recreation and access covers the majority of activities undertaken by our visitors and is the reason for the majority of visits. The Park's understanding of their needs and wants, as identified in visitor surveys, guides the provision, development and maintenance of facilities. Visitor services are considered within the "Tourism" area of activity.

Recognising the significant current role and additional future potential for the Park Authority to contribute to active lifestyles and health improvement the Park will support the strategies and action plans being implemented by local authorities and others. The Park will be responsive to lifestyle trends and new activity types when allocating resources, delivering activities programmes and running events.

The Park promotes access for all to the area through providing a framework of access opportunities linked through a network of paths, trails and cycle routes. These will be developed to mesh with both national and local access strategies and the Core Path Plans.

Charges and concessionary rates set annually by the Park Authority recognise the ability to pay as a barrier to the uptake of services. As a result car parking remains free at all sites and charges for activities are kept modest.

Recognition is also given to the difficulties potential users face to get to the area and for public transport between the centres. The Park applauds the continuing initiative of SPT to provide the "MyBus Rural" (previously called "Ring and Ride") on-demand bus service in part of the Park area.

#### 4.1.1 Strategic Aim:

*To manage the Park's resources to provide for a wide range of sustainable recreational activities for the enjoyment of all and to improve the health and well being of our users whilst minimising the impact on farmers, land managers, other land users and those who live and work in the area.*

#### 4.1.2 Objectives:

- To work with Local Authority and other partners to implement Access Legislation
- To deliver recreation and access opportunities
- To support recreation and access initiatives

## 4.2 Biodiversity and Nature Conservation

The diverse range of habitats and species in the Park ensures that Clyde Muirshiel is a unique environment in Central Scotland. The Regional Park is a major “**carbon sink**” as a result of the large peat content of the uplands. The hills are an important area of heather moorland in West Central Scotland supporting a range of ground nesting birds.. The river valleys and coastal waters support a wide variety of plants and animals. The impacts of land use activities particularly farming, commercial forestry, management for shooting, public water supply and most recently renewable energy have all had a significant influence. Future management of the area recognises the need for sustainable activities and seeks ways to enhance the area’s habitats and species. The confirmation of a large area of the Park as a Site of Special Scientific Interest and as a Special Protection Area provide opportunities for the achievement of Park objectives in biodiversity and more broadly in integrated land management at a landscape scale. There is a potential role for the Park to maximise the benefits of the designation(s) by taking a lead in this integrated management.

The Park has contributed to the development of the Local Biodiversity Action Plans for Ayrshire and Renfrewshire (the latter includes Inverclyde). The Park has adopted priority actions from these plans.

### 4.2.1 Strategic Aim:

*To conserve and enhance our wildlife and habitats including semi-natural woodlands, wetlands and moors in harmony with a thriving land-based economy while allowing for public enjoyment.*

### 4.4.2 Objectives:

- To contribute, safeguard and enhance biodiversity in the Park
- To deliver priorities for Woodland Management
- To deliver priorities in Moorland Management
- To deliver priorities in Wetland, Coastal and Loch Management

### **4.3 Education and Understanding**

Education and understanding is a key theme in the Park Strategy. Through understanding comes appreciation, through appreciation enjoyment. Utilising a variety of approaches in education, interpretation and information all visitors will have access to knowledge that will help them value the area more.

Environmental education, interpretation and information are means to raise awareness. The Park is a significant contributor to community and lifelong learning. Through its volunteering and consultation opportunities the Park is developing and enabling community engagement and active citizenship.

#### **4.3.1 Strategic Aim:**

*To encourage and develop learning and understanding through environmental education, volunteering, community engagement and communication activities so that there are benefits to individuals and also increased awareness and appreciation of the special qualities of Clyde Muirshiel Regional Park.*

#### **4.3.2 Objectives:**

- To maintain the Park's commitment to environmental education.
- To develop education and understanding opportunities.
- To maintain the infrastructure of the Park that supports education and understanding.
- To raise the profile of the Park

### **4.4 Landscape & Built Heritage**

Visitors and people who live and work within the Park area enjoy a landscape that is the product of man's influences and actions over the last 8,000 years. Almost 85% of the area is owned privately and either farmed or used for forestry. Key components of landscape character include rugged moorland (some with terraced hill slopes), raised beach, intimate pastoral valleys and designed landscapes. Landscape Character Assessments have recognised their sensitivity. Rural farmhouses, archaeological sites, historic buildings, drystone dykes, shelterbelts and hedges enhance the distinctiveness of the area. A Framework Guidance Document for windfarm developments and Design Guidelines for building developments have been prepared in consultation with the Local Authorities.

The attractive landscape provides magnificent views within the Park and viewpoints across the Firth of Clyde to the Highlands and Islands. From our Visitor Surveys and Public Consultation Exercises, this is our most important asset.

#### **4.4.1 Strategic Aim:**

*To conserve and enhance the character of this landscape and its traditional man-made features by integrated management and through the provision of services that help visitors understand and enjoy it.*

#### **4.4.2 Objectives:**

- To conserve and enhance the built heritage of the Park
- To conserve and enhance the landscape character of the Park

## **4.5 Tourism**

Participation in countryside activities is thought to be steady now, after having grown in the previous 5 years. The Park recognises that the bulk of its visitors will be locals, regulars or on day trips. The Park is within a 60-minute journey of some 2.4 million potential visitors. For many of them their day visit to the Park is their countryside experience. However, currently almost 12.5 million tourists visit Scotland from elsewhere and the Park offers the potential to present to them some of the key natural heritage and cultural features of Scotland.

### **4.5.1 Strategic Aim:**

*To provide a wide range of quality, sustainable tourism products, facilities and services to visitors. These will be appropriate to the qualities of the Park and will bring economic benefit to the area.*

### **4.5.2 Objectives:**

- To provide Visitor Centres that meet the needs of tourists and visitors
- To provide a range of services and products that meet the needs of tourists and visitors
- To generate sustainable numbers of visitors to the Park
- To manage the impact of visitors to the Park

## **4.6 Management**

The function of management is to maintain systems that turn resources into achievements. The management cycle has been variously described but can be summarised as:-plan, act, monitor, review. This document identifies the planning process; illustrates the action proposed; states how monitoring will take place and provides an overall review of the past year.

### **4.6.1 Strategic Aim:**

*To provide efficient, effective and sustainable utilisation of resources to achieve the 3 Charter Aims and the 6 Strategic Aims of the Park Authority as stated in this Strategy.*

### **4.6.2 Objectives:**

- To maximise achievements by implementing appropriate management systems.
- To ensure effective and efficient management of personnel resources.
- To ensure effective and efficient management of financial resources.

## **Table of Objectives**

### **1 Recreation and Access**

- 1.1 To work with Local Authority and other partners to implement Access Legislation
- 1.2 To deliver recreation and access opportunities
- 1.3 To support Recreation and Access Initiatives

### **2 Biodiversity and Nature Conservation**

- 2.1 To contribute, safeguard and enhance biodiversity in the Park
- 2.2 To deliver priorities for Woodland Management
- 2.3 To deliver priorities for Moorland Management
- 2.4 To deliver priorities in Wetland, Coastal and Loch Management

### **3 Education and Understanding**

- 3.1 To maintain the Park's commitment to environmental education
- 3.2 To develop education and understanding opportunities.
- 3.3 To maintain the infrastructure of the Park that supports Education and Understanding
- 3.4 To raise the profile of the Park

### **4 Landscape and Built Heritage**

- 4.1 To conserve and enhance the built heritage of the Park
- 4.2 To conserve and enhance the landscape character of the Park

### **5 Tourism**

- 5.1 To provide Visitor Centres that meet the needs of tourists and visitors
- 5.2 To provide a range of services and products that meet the needs of tourists and visitors
- 5.3 To generate sustainable numbers of visitors to the Park
- 5.4 To manage the impact of visitors in the Park

### **6 Management**

- 6.1 To maximise achievements by implementing appropriate management systems
- 6.2 To ensure effective and efficient management of personnel resources
- 6.3 To ensure effective and efficient management of financial resources

## 5.0 Looking forward

Within the context in which the Park Authority functions there have been several significant changes and developments since the Park Strategy 2008 – 2011 was adopted. As the next strategy is developed these drivers of change will need to be fully considered. Some of these are listed below:

- 5.1 SNH grant funding for our Ranger and Management services ceased in March 2009. Decisive action ensured that the local authorities recognised that this grant funding had been transferred to them and overall budget levels were retained. As part of SNH's *"Enjoying the Outdoors"* policy (2007) a statement is awaited on *"Managed Places for Both People and Nature"*. This will set out SNH's view of designations that include the word "park", like regional parks. Consultation on this is expected soon and the Park Authority will be a contributor to the development of this statement.
- 5.2 The recent establishment of the Central Scotland Green Network was a commitment of the Government's second National Planning Framework. The network seeks *"to deliver a step change in environmental quality, woodland cover and recreational opportunities.... [and] to make central Scotland a more attractive place to live in, do business and visit....."*. Its aims are similar to those that the Park has been pursuing for the last 20 years and certainly the Park Authority can be a significant delivery partner for this strategic initiative.
- 5.3 The full consequences of the economic downturn are not yet clear. The overview of local government in Scotland 2009 from Audit Scotland said *"Local Government faces significant challenges over the next few years.....[with] reductions of between seven and thirteen percent in real terms for 2013/14 public sector budgets..... incremental approaches to savings and efficiencies cannot be expected to be sufficient to address this"*. Renfrewshire Council, the lead authority for the Park and the employer of Park staff have indicated a savings gap of £75m over the next three years in their booklet *"Difficult Choices for Difficult Times"*. It is clear that the Park Authority will not be immune from this situation and reduction in services, increased charges, reductions in staff or all three are possible. The Park Authority can look to increase income generation through, for example, partnerships with other service providers.
- 5.4 Construction and approval for 26 turbines in the Park at three sites all in the area south of the A760 and between Fairlie and Dalry, in addition to the 15 turbines north of Ardrossan has significantly changed the landscape character, diminished the wild-land qualities and impacted on the habitats and species of this part of the Regional Park. Further large scale developments are being driven forward north of the A760, each having its own set of impacts on the qualities of the Regional Park

- 5.5 The Park Authority has no statutory planning function, but inevitably is interested in the potential impacts of development proposals as they might affect the Regional Park. Consequently the Park Authority is engaging with the process of new Local Development Plans, replacing the Local Plans of the local authorities and with the relevant Strategic Development Plans. Other aspects of the Planning (Scotland) Act 2006 have been enacted and continue to be implemented. In Feb 2010 a single Scottish Planning Policy has replaced 19 subject specific policies, a circular and an advice note.

In the last STEAM report the economic impact of tourism in the Clyde Muirshiel Regional Park influence area was judged to be £67.5 million per annum. Appropriate and sustainable development can bring jobs, improve health and well-being and contribute to combating climate change. Inappropriate developments may impact adversely on any one or all of these high level outcomes and the Park Authority's outcomes that contribute to these. As a result, the Park Authority is responding to development proposals, some of which culminate in Public Local Inquiries. These responses are inevitably costly and time-consuming

- 5.6 Scotland has some of the worst health statistics of OECD countries, particularly in relation to conditions linked to obesity and physical inactivity. The Scottish Government, NHS Boards and Local Authorities continue to work in collaboration to achieve a healthier Scotland. Clearly, the Park Authority has a significant role to play within this partnership. The Park Authority manages sites with a wide range of recreational opportunities and provides programmes of activity including environmental volunteering, outdoor activity sessions and ranger event programmes all of which can have positive health impacts..

## 6.0 Resources

In order to achieve the defined objectives the Park utilises resources comprising land, staff, equipment, buildings and financial budgets. This chapter of the Park Strategy describes and quantifies these resources making projections and stating assumptions.

### 6.1 Land

The Park area comprises 28,100 ha (108 sq. miles) of which approximately 15% is in public ownership. The Park Authority owns no land.

The land is principally upland grassland and moorland on which hill farmers raise sheep. There are some game interests, mostly grouse. This land, a “wilderness” to some, is attractive for hillwalkers and other recreational users. It is accessible from the roads that circle the Park and the few that cross it. Magnificent views over the moors and over the coast to the Clyde Estuary and the Argyll Hills are gained from vantage points on some of these roads and the hilltops.

Some of the hill slopes are wooded. There are important semi-natural woodlands at Shielhill Glen, Muirshiel, Skelmorlie Glen, Kelburn and Parkhill. Commercial plantations of conifers exist within the Regional Park boundary. Many now reaching maturity and large scale felling is taking place and will continue for the foreseeable future.

There are the pastoral valleys of the River Calder and the Brisbane Glen within the Park but no sizeable residential communities lie within the Park boundary.

Over the last few years the Park’s Local Authority partners have considered the sale of farms to the tenants and several sales have taken place.

Within the Regional Park there are 2 designated Country Parks; Muirshiel and Castle Semple. The former is a mixed semi-natural and plantation woodland. It has extensive trails, car parks and facilities at a visitor centre. Muirshiel is set in the heart of the Park and gives excellent access to the moorland core, outwith the Country Park. Castle Semple Country Park comprises the loch and Parkhill Wood. National Cycle route 7 passes through it and beside Castle Semple Centre, the Regional Park’s “Gateway site”.

### 6.2 Staff

There is a mixture of long serving staff and relatively new staff. Many staff have years of experience in this Park and other public and private sector organisations. The distribution of staff is shown in the diagram within the Introduction. Total staff numbers projected are:

2011/12	40.0 FTE
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The continuing financial stringencies as well as the need to have a flexible management & staff structure indicate that a staff re-structuring is possible in the next strategy period.

### **6.3 Equipment**

The Park has extensive equipment to provide water and land based activities ranging from Wayfarer Dinghies to Global Positioning System navigational units and from orienteering maps to team building equipment. Greater use (as we deliver more learning, recreational and sporting opportunities) is increasing maintenance requirements and shortening the life of much equipment.

The Park operates a fleet of 13 vehicles mostly supplied by leasing companies. This procurement option was begun during the summer of 2004, is currently working well and has most recently been renewed in 2010.

The Estate Team utilises outdoor tools including chainsaws and also has a workshop. There is a machine for processing timber from trees felled in the Park.

The Ranger Team has educational equipment for the extensive Environmental Education Programmes and surveying and monitoring equipment for species and habitat recording. A pole lathe is used to demonstrate the traditional skills of wood turning with bodging.

The Park has some IT equipment and e-mail addresses to cover all staff. Broadband Internet access is available at all four buildings (2 by satellite) and they have Local Area Networks as appropriate. There is a commitment from Renfrewshire Council to assimilate the Parks IT within its provision, leading to business and service improvements.

### **6.4 Buildings and sites**

The Park owns no buildings but operates out of premises supplied by the relevant Local Authority. The principal buildings and sites are:

#### **6.4.1 Barnbrock**

The Park Headquarters and campsite. It is also the base for the Estate Team. A new facility, primarily for visiting groups, comprising toilets, showers, kitchen and meeting room was opened in July 2007. This construction was funded by the New Opportunities Fund, Renfrewshire Council and the Park Authority.

#### **6.4.2 Castle Semple**

Set adjacent to Lochwinnoch Village, Castle Semple Loch and the National Cycle Route 7. Near to Parkhill Wood and an RSPB Nature Centre and Reserve. The centre is the base for our outdoor activities staff. The Loch is a Site of Special Scientific Interest and the primary location for our watersports facilities. Its proximity to road and rail links makes this the gateway to the Regional Park. Additional changing room accommodation, funded by the New Opportunities Fund has been in operation since July 2007.

#### **6.4.3 Muirshiel**

At the head of the River Calder this is the gateway to the moors and the “wilderness” areas of the Park. Here our Hen Harrier TV project has run

successfully for the last seven years. This and the Greenock Cut Centre are venues for our highly regarded environmental education programmes.

**6.4.4 Greenock Cut Centre (previously known as Cornalees)**

Situated at the head of Brisbane Glen and next to Shielhill Glen Site of Special Scientific Interest. The Centre is at the start of the Greenock Cut, a 5-mile long aqueduct that provides wonderful walking opportunities and is a Scheduled Ancient Monument. A £1million restoration and access project, driven by the Park, was formally opened in March 2010.

**6.4.5 Lunderston Bay**

The Park's only coastal area and visited by 300,000 people a year. The public toilets are well below satisfactory levels of service for a site as important as this. Staff service the site remotely from their base in the Greenock Cut Centre. A commitment to investment has been made by Inverclyde Council who are negotiating a lease with the owners.

**6.4.6 Outerwards and Locherwood Community Woodlands**

Two initiatives with car parks, picnic benches and plantations of native broadleaf trees.

**6.4.7 Knockendon and Haylie Brae**

Two car parks with minimal facilities giving access to the centre of the regional park and the starting point for rambles.

The lack of a centre or other similar visitor facilities in the North Ayrshire area is restricting the provision of services and opportunities.

**6.5 Finance**

**6.5.1 Revenue**

The Parks Revenue Budgets are prepared as a 3-year rolling budget. This allows for forward planning by the Park and its principal funders. Projected budgets are:

<b>Expenditure</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Employee costs	997,800	1,002,000	1,018,000
Property costs	59,500	59,500	59,500
Supplies and services	148,900	148,900	148,900
Work by contractors	8,300	8,300	8,300
Transport and plant	44,400	44,400	44,400
Admin costs	62,500	62,500	62,500
Payments to other bodies	1,200	1,200	1,200
<b>Total Expenditure</b>	<b>1,322,600</b>	<b>1,326,800</b>	<b>1,342,800</b>

<b>Income</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Fees and Charges	113,800	116,600	119,500
Retail and catering	159,500	163,500	167,600
Transfer to balances	(52,700)	(11,200)	(2,200)
Requisition from Local Authorities	1,102,000	1,057,900	1,057,900
<b>Total Income</b>	<b>1,322,600</b>	<b>1,326,800</b>	<b>1,342,800</b>

These revenue estimates show a reduction in local authority contributions (the term “requisition” is used) of 4% between 2010/11 and 2011/12, following a standstill requisition from 2009/10 and 2010/11. There may be additional pressures on requisitions during the estimates period.

### **6.5.2 Capital**

There is the commitment of some funding for facilities at the Lunderston Bay site. However, the lack of capital investment is restricting the quality and range of services as well as the uptake of new service and business opportunities. Energy saving and generation proposals are being developed for the Castle Semple site.

### **6.5.3 Project Income**

The majority of new developments in the Park are dependent on income from grants, awards and projects. In some cases this is matched by cash or in-kind contributions from existing Park resources; in many cases it is not. In recent years examples include the water access improvements at Castle Semple (2001) with substantial support from Sportscotland ; the Park promotional project including new leaflets; graphic panels and attendance at the Outdoor Show at the SECC (2003) with support from Scottish Enterprise Renfrewshire; Johnshill Field with support from WREN (2008); the Greenock Cut restoration principally supported by the Heritage Lottery fund (formally opened in March 2010); the SRANI path development project with Renfrewshire council and multiple funders (2004 to present) and the new camera system for the Hen Harriers funded by LEADER as part of “Discover Clyde Muirshiel’s Wildlife” (2010). We are very grateful to these and many other donors, funders and partners. The Park will continue to maximise its own resources and to achieve its objectives by seeking appropriate external support.

## **6.6 Risk analysis**

The delivery of the actions proposed in this strategy is dependent on many factors: finance, weather, clarification of current uncertainties, policy of partner agencies to name but a few. Within the text of this strategy assumptions made and delivery constraints are generally identified. The following table highlights the most significant

Nature of risk	Impact and magnitude	Possible mitigation	Who bears risk
Reduced financial support in requisitions to the Park Authority	Loss of income  High retirement and redundancy costs  loss of services  Magnitude from 4% upwards	Increase flexibility in staffing structure.  Seek grant funding for core costs  Predict and plan changes to staff structure  Seek partners to deliver services  More easily manageable if low	Park Authority
Reduced number of activity groups as a result of policy changes or reduced resources within social work; restorative justice programmes etc	Income loss  High	Build up additional client base eg colleges through marketing and promotion.  Develop new products.  Continue use of short term contracts for instructors	Park Authority, local authorities, Justice system
Loss of identified values “scenery” “natural environment” “tranquillity”	Reduction in visitors  High	Protection of landscape, heritage and biodiversity from inappropriate development	Planning authorities and statutory consultees
Public bodies have difficulty accessing Scottish Rural Development Plan funding	Income loss for projects  Moderate	“Legacy” agreements will continue. Programme of staff training to ensure high quality applications	Park Authority

Park Authority no longer identified as a “Green” organisation	Reduction in visitors  Loss of credibility  Moderate	Implement resource reduction, re-use and recycling initiatives.  Develop small scale renewable energy generation measures at Park sites	Park Authority and stakeholders.  Local authorities own Park sites
Loss of direct Park relationship with SNH as result of SNH’s current series of reviews.	Funding through local authorities but not “ring fenced”.  Impact could be +ve or -ve  Moderate	Raise appreciation of regional park model by:-  Contributing to SNH reviews.  Ensure alignment of Park objectives with SNH objectives is clearly demonstrated	Park Authority and Scottish Natural Heritage
Park Authority seen as “peripheral”	Loss of income and influence  Moderate	Ensure relevant policies etc are assimilated into strategic documents  Ensure ability to contribute to wide range of national and local targets (some in non-traditional areas) is promoted.	Park Authority

## Appendix

### National Performance Framework.

Within the National Performance Framework the Scottish Government has set 5 Strategic Objectives. These are to make Scotland:-

- Wealthier and Fairer
- Healthier
- Safer and stronger
- Smarter
- Greener

To achieve these aspirational objectives the Government has set 15 National Outcomes

## National Outcomes

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 the 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 and enhance 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.

To measure achievement of these outcomes national indicators and targets have been set. These have changed over time and should be sourced as and when needed from [www.scotlandperforms.com](http://www.scotlandperforms.com) . Examples have been:-

Reduce the rate of increase in the proportion of children with their Body Mass Index outwith a healthy range by 2018
: Reduce overall ecological footprint
Increase to 95% the proportion of protected nature sites in favourable condition
Improve the state of Scotland's Historic Buildings, monuments and environment
Biodiversity: increase the index of abundance of terrestrial breeding birds
Improve public sector efficiency through the generation of 2% cash releasing efficiency savings per annum

Increase the proportion of journeys to work made by public or active transport
Increase the proportion of adults making one or more visits to the outdoors per week
50% of electricity generated in Scotland to come from renewable sources by 2020 (interim target of 31% by 2011)
Improve people's perceptions of the quality of public services delivered
Reduce the number of Scottish Public bodies by 25% by 2011

It is desirable for the Park Authority to ensure that its actions are linked to the National Performance Framework. The Park workplan 20010/11 includes the following matrix to demonstrate the congruence of the Park's objectives with Scotland's 5 Strategic objectives

Park Strategy reference	Clyde Muirshiel Regional Park: objectives	Scotland's Five Strategic Objectives				
		Greener	Smarter	Safer and Stronger	Healthier	Wealthier and Fairer
<b>5.1</b>	<b>Active Lifestyle, Recreation and Access</b>					
5.1.1	To work with Local Authority and other partners to implement Access Legislation	✓	✓	✓	✓✓	✓✓
5.1.2	To deliver recreation and active lifestyle opportunities	✓✓	✓	✓	✓✓✓	✓
5.1.3	To support Recreation and active lifestyle Initiatives	✓✓	✓	✓	✓✓✓	✓✓
<b>5.2</b>	<b>Biodiversity and Nature Conservation</b>					
5.2.1	To contribute, safeguard and enhance biodiversity in the Park	✓✓✓	✓✓	✓	✓✓	✓
5.2.2	To deliver priorities for Woodland Management	✓✓✓	✓	✓	✓	✓
5.2.3	To deliver priorities for Moorland Management	✓✓✓	✓		✓	✓
5.2.4	To deliver priorities in Wetland, Coastal and Loch Management	✓✓✓	✓	✓✓	✓	✓
<b>5.3</b>	<b>Education and Understanding</b>					
5.3.1	To maintain the Park's commitment to environmental education	✓✓✓	✓✓✓	✓	✓✓	✓✓
5.3.2	To develop education and understanding opportunities.	✓	✓✓✓	✓	✓✓	
5.3.3	To maintain the infrastructure of the Park that supports Education and Understanding	✓		✓✓	✓✓✓	✓
5.3.4	To raise the profile of the Park	✓✓	✓		✓✓✓	✓
<b>5.4</b>	<b>Landscape and Built Heritage</b>					
5.4.1	To conserve and enhance the built heritage of the Park	✓✓	✓	✓	✓	✓
5.4.2	To conserve and enhance the landscape character of the Park	✓✓✓	✓	✓	✓✓	✓✓
<b>5.5</b>	<b>Tourism</b>					
5.5.1	To provide Visitor Centres that meet the needs of tourists and visitors	✓✓	✓✓	✓	✓✓	✓✓✓
5.5.2	To provide a range of services and products that meets the needs of tourists and visitors	✓	✓	✓✓	✓✓✓	✓✓✓
5.5.3	To generate sustainable numbers of visitors to the Park	✓✓✓	✓	✓✓	✓	✓✓✓
5.5.4	To manage the impact of visitors in the Park	✓✓✓		✓		✓✓✓

Minor contribution within the context of the resources available to the Park Authority

Moderate contribution

Significant contribution

✓  
✓✓  
✓✓✓

