Staatsbosbeheer 2020

Passion and pragmatism
Staatsbosbeheer is committed to its continuing development as a vital public enterprise and to strengthening the position of nature in the Netherlands. As a leading national public body, our focus continues to be directed towards enhancing the green heritage of our country. As land owner and manager of 265,000 hectares of forests and national parks across the Netherlands’ 12 provinces, Staatsbosbeheer contributes in essential ways to the realization of national priorities – these include, water safety strategies along the coast and large river systems, wood and biomass production, environmental education and outreach, supply of clean drinking water, regional economic development and social cohesion. To achieve our corporate objectives in these areas, we aim to stimulate public engagement and increase the active involvement of the private sector in our work.

Our mission to conserve, experience and sustain nature is further elaborated in our Corporate Plan for 2015 to 2020. For the coming period, our ambition is clear: we will continue to dedicate ourselves to best serving the distinctive green heritage of the Netherlands in ways that positively involve people and businesses and create scope for all in society to contribute to nature’s management. By sharing our good work for nature across society and by ensuring the highest standards of efficiency and professionalism, Staatsbosbeheer is committed to move forward towards 2020, with passion and pragmatism.

Sylvo Thijsen
Chief Executive
Mission

Staatsbosbeheer and our staff work to conserve and develop the Netherlands’ characteristic green heritage. Together with society, we are committed to ensuring that current and future generations are able to experience the many essential values of nature, balanced with sustainable use of our protected areas.
Staatsbosbeheer was established as a legal entity in 1899. Our organisation is a non-departmental public body with a statutory mandate, operating under the aegis of the Ministry of Economic Affairs, independently of the minister.
Staatsbosbeheer – who we are and what we do

Staatsbosbeheer’s statutory mandate is ‘to manage the nature reserves entrusted to its care, sustainably and for the benefit of society’. This is enshrined in the 1998 Act: “Wet Verzelfstandiging Staatsbosbeheer”. Staatsbosbeheer has a wide role within society: rather than functioning purely as a nature conservation organisation though, Staatsbosbeheer can more accurately be described as a ‘green utility company’.

Essentially, the organisation’s mission is to protect, enable experience and sustainable use of the natural environment. This stems from the statutory mandate assigned to Staatsbosbeheer, our aim in society being to bring nature into people’s lives.

The National Parks in the United States, which are managed by the National Park Service public agency, are an important source of inspiration for our vision of the future. Staatsbosbeheer manages approximately 265,000 hectares of forest, nature and landscapes, 1,900 buildings, and a network of thousands of kilometers of trails and paths. The organisation employs 6,000 people (which include 1,000 expert staff), has more than 5,000 volunteers and our nature reserves attract millions of visitors every year. As part of our corporate social responsibilities, Staatsbosbeheer strives to ensure that citizens, businesses and public organisations are actively involved in our work.

Staatsbosbeheer’s primary duties are to manage and develop the characteristic green heritage of the Netherlands, with due consideration of the various important values that the natural environment represents for society. The many reserves we manage lie at the heart of the Netherlands’ nature and recreation networks - from the Islands in the Wadden Sea, to the large delta in the Southwest, from the Weerribben-Wieden National Park in the East, to the coastal dunes and the landscapes along the major rivers. These conservation areas form the essence of the characteristic natural heritage of the Netherlands. They hold enormous potential, both as part of an international network of
protected areas, and in making the Netherlands an attractive place to live and work. They also contribute to our country’s economic vitality.

In protecting the scenic beauty of core conservation areas, Staatsbosbeheer also contributes to the preservation and development of our natural landscapes and buildings of national importance. At landscape scale and as a custodian of Dutch cultural history, Staatsbosbeheer is responsible for national monuments and natural heritage sites, vital in the context of its managed nature reserves. In facilitating recreational use of natural environments, Staatsbosbeheer focuses on ensuring that nature reserves are accessible to the public by providing important amenities for walking and cycling. Additionally, as appropriate and necessary, Staatsbosbeheer’s protected areas play an essential role in achieving national targets for water safety (especially along the coast and large river systems), timber and biomass production, environmental education and outreach, drinking water supply and the development of regional economies and social cohesion. In this, Staatsbosbeheer endeavours to maintain effective relationships with provincial and municipal authorities, members of the public, the business community and other organisations involved in managing conservation areas.
- Nature reserves, buildings, infrastructure
- Staff
- Volunteers / community groups
- Visitors, customers, contacts
- Core values

1. Strengthen positioning
   Core activities, key sites, ‘Large Water Systems’, ‘Green Metropolis’, new system for National Parks

2. Expand civic engagement
   - At regional & local levels
   - Via themed nature reserves
   - Cultural identity

3. Increase revenues
   Create greater scope for more enterprise in nature reserves

4. Continuous professional and business development
   - Management and organizational culture
   - Transparency in the market and towards government
   - Development of corporate and business management model

- Greater protection
  Biodiversity, characteristic green heritage, Natura 2000, habitats, connected and resilient nature reserves

- Enriched experience
  - Citizen involvement, targeting health care, youth, and social service sectors
  - Integrated approaches for agriculture, culture and tourism

- Wise and sustainable use
  > 50% self-generated revenues, budget-neutral growth, bio-based economics, corporate endorsements, sales

- Organisational excellence
  Cost neutral / social benefits
Our goals for 2020

Staatsbosbeheer plays a key role in assisting the Dutch government to fulfil its responsibilities for the achievement of international targets and national goals with respect to nature (for example, implementation of the EU’s Birds and Habitats Directives (Natura 2000), the Valetta Treaty and the Flora and Fauna Act, in 2016 the Nature Protection Act). In line with our covenant with the Ministry of Economic Affairs, our Corporate Plan focuses on the following four strategic priorities.

1. Strengthen Staatsbosbeheer’s position by focusing on major ecological systems, development of robust and resilient protected reserves, and gains for biodiversity.  
2. Continue to expand social engagement by creating greater synergies between conservation areas managed by Staatsbosbeheer and other social priorities, so that more people can experience nature.  
3. Increase scope for greater enterprise in nature reserves and stimulate private funding potential. Build support for our work and generate greater financial investment from individuals and businesses through sustainable development and conservation of our sites. This will also enable Staatsbosbeheer to become more efficient and less dependent on government funding.  
4. Continuously develop professional standards, rationalise business processes and internal working methods, as required and expected from an excellent and efficient public organization that operates in accordance with economic markets and in harmony with society.
KEY RESULT AREAS
To fulfil its corporate social responsibilities, Staatsbosbeheer has identified four key result areas from its mission and vision to be pursued as core features of its daily operations to 2020:

1. Improved conservation.
2. Increased connectivity between people and nature.
3. Wise and sustainable use.
4. Excellence as a public body.
Improved conservation

Over the next five years, Staatsbosbeheer’s core focus will be to continue to manage, strengthen and expand areas of national and international importance in its land portfolio. This will ensure that biodiversity is developed and strengthened in the characteristic ecosystems of the Dutch landscape. Here, there are three principal areas which are central to our approach: “New style National Parks”, “Large Water Systems” and “the Green Metropolis”.

“New style National Parks”
We aim to reposition Dutch National Parks to become a contiguous network of robust, high-quality nature reserves that characterize the natural heritage and biodiversity of the Netherlands. In other countries, National Parks attract large numbers of visitors: they play an essential role in preserving biodiversity, as well as being vital economic and recreational resources for their regions. Currently, Staatsbosbeheer (co-)manages 17 of the 20 National Parks in the Netherlands and our primary aim for the future is to develop a new vision for a smaller number of larger, connected National Parks that appeal more widely to the public imagination.

“Large Water Systems”
Water is a core feature of the identity and character of Dutch nature and its landscapes. The confluence of the Rhine, Meuse and Scheldt rivers flowing via one delta into the North Sea demonstrates our interaction with water. Staatsbosbeheer is responsible for conserving nature along significant sections of these large rivers’ banks. However, anticipating the
impacts of climate change and especially in relation to water management, the values of the natural environment will alter in the coming decades. Together with Rijkswaterstaat, provincial authorities and regional water authorities, Staatsbosbeheer will pursue sustainable activities that increase biodiversity and help to define the Dutch Government’s policy vision in this respect.

“The Green Metropolis”
For the first time in history, more of the world’s citizens now live in cities than in rural areas. There are 17 million inhabitants in the Netherlands – this equates to almost 500 people per km². Compared with other urbanized areas inhabited by more than 15 million people, the Netherlands is impressively green and well-structured. In decades to come though, urbanisation, mobility and water management issues will undoubtedly affect the quality of green areas. Staatsbosbeheer owns many former 'buffer zones', structural green areas around the “Randstad” (the collective area of the major cities in the West of the Netherlands), which are primarily recreational areas. Although technically outside the network of protected areas in
the Netherlands (Natuurnetwerk Nederland), Staatsbosbeheer believes that these areas can serve as a vital green resource for the Randstad in the 21st century. Also, taking into account their nationally important cultural history, including their role as part of the Netherlands’ system of flood defenses, they can play a vital role in creating an excellent metropolitan environment in which to live and work.

Our priorities to improve conservation:
• Focus on the major ecosystems of the Dutch landscape
• Protect and increase biodiversity in conservation areas managed by Staatsbosbeheer
• Pursue a land policy that focuses on strengthening and expanding robust nature reserves
• Contribute to the repositioning of a network of National Parks
• Shape nature and the landscape to implement sustainable flood protection and ensure a reliable drinking water supply
• Work in partnership with agriculture, contributing to the greening of the wider countryside, as described in the Common Agricultural Policy (CAP)
Increasing connectivity between people & nature

Staatsbosbeheer is committed to generating the widest possible levels of public participation in delivering its statutory responsibilities. In recent years, significant momentum has been achieved in increasing the direct involvement of people, businesses and other organisations across society in the development of plans, management and other activities.

In the coming period, we will seek ways to increase opportunities for individuals, communities and diverse groups of visitors to become involved in our work. We will target the involvement of agriculture, leisure and recreation and tourism sectors in particular. At the same time, we will increasingly work with social, education and health-care providers to engage them directly in the daily management of our nature reserves.

This requires us to develop a different relationship with society. Staatsbosbeheer needs to find new ways of working ‘with’ rather than ‘for’ society, fostering a pluralistic, social dynamic that encompasses wide-ranging views on the best ways to manage forests, nature and the landscape.

With careful management of the nature reserves entrusted to our care, Staatsbosbeheer can contribute to the achievement of social objectives in the areas of health and wellbeing, education and civic inclusion. To illustrate this, in 2013, more than a million children visited Staatsbosbeheer’s nature reserves and 80% of local authorities took part in ‘National Tree Day’ (Nationale Boomfeestdag): also, Staatsbosbeheer works together with more than 90 health care organisations, which provide residential or day-care services for people with special needs.
Our priorities to increase connectivity between people and nature are:

- Provide increased tailor-made services to meet public demands
- Actively seek to work in partnership with others
- Encourage public participation and innovate co-ownership approaches
- Make existing knowledge more accessible
- Strengthen our image as a corporate and socially responsible organisation
- Improve our customer focus and routinely measure the expectations and levels of satisfaction of local stakeholders
- Increase our focus on hospitality
Staatsbosbeheer relies on our volunteers and their dedicated input to deliver its work. Each year, approximately 10,000 volunteers, of whom around 5,400 contribute their time on a regular basis, carry out tasks in our nature reserves.
Partly as a result of reduced public funding, the Dutch government has asked Staatsbosbeheer to generate a greater proportion of its own budget. Its statutory status as a public enterprise provides Staatsbosbeheer with the opportunity to increase its revenues from other sources. Working in entrepreneurial ways is not new for Staatsbosbeheer: currently, 47% of our income is self-generated. Within the scope of its legal foundation, Staatsbosbeheer aims to increase commercial management opportunities of its nature reserves in partnership with the private sector. This will ensure that Staatsbosbeheer’s land is managed more inclusively, as an integral part of society.

By generating more of its own revenues together with commercial companies and society in line with market forces, Staatsbosbeheer aims to operate on a cost-neutral basis. Cooperation with other land managers and private individuals and strategic management of the property portfolio will increase commercial and social returns.

Apart from its staff, land and real estate are Staatsbosbeheer’s most important assets. Land and real estate management will become more professional over the next few years. As part of this process, Staatsbosbeheer will introduce several new or improved ways to utilize property, including, for example, re-designating the use of buildings, maximising the use of subsidies for national heritage sites and by means of proactive lobbying to influence changes in designated land uses. Staatsbosbeheer aims to increase the efficiency and

The way we organise space is constantly changing in response to new ideas, expectations and insights. As a green utility organization, Staatsbosbeheer has expertise in sustainable use of products and services from nature, such as timber and biomass production. Our nature reserves contribute to the achievement of important national objectives including for water safety, sustainable water supply and energy targets.
improve the quality of its nature reserves through the consolidation of land, re-designation of use, setting land aside and through sales.

**Our priorities for sustainable use are:**

- Derive greater added-value from services, land, people and knowledge
- Improve the organisation’s financial position
- Increase ways to re-use natural capital and heritage resources
- Build reserves up to a maximum of 10% of revenues (using the ‘Nationaal Groenfonds’ mechanism)
- Generate more income from ecosystem services, leisure and tourism
- Develop new funding sources and legally permitted means to use funds
- Focus on innovative, eco-friendly renewable resources
- Consolidate land uses within nature reserves to increase efficiency
Organisational excellence within the public sector

As a public enterprise, Staatsbosbeheer endeavours to maximise benefits for society and increase the income it derives from commercial sources. At the same time though, development of management processes, operational activities and organizational culture are equally important factors. Staatsbosbeheer invests in the continuous improvement of operational effectiveness, starting with the new corporate business management model and the introduction of a (international) conservation management system (CMSi). Quality and transparency are constant priorities. The organisation aims to achieve ISO certification in 2017.

The core tasks and objectives involved in the management of our national natural heritage place high demands on the quality and effectiveness of the organisation. Staatsbosbeheer is entrusted to meet these in full. As such, Staatsbosbeheer strives to be an exemplary public organization that is properly equipped to achieve these ambitious objectives across all aspects of its operations. Here, transparency, integrity and organizational culture are essential priorities in this respect.

Our organizational corporate development priorities are:

- Certification of operational processes, introduction of business standards
- Increase operational efficiency
- Optimise chain processes
- Keep a sharp focus on process and product innovations
- Systematic assessment of employee satisfaction levels
- Maintain staff expertise, engagement and operational effectiveness at required levels
- Research and education
- Ensure effectiveness of communication and outreach: ensure our messages for society are recognisable, useful, practical and trustworthy
- Develop excellence in leadership competencies
- Develop a modular human resources system to support management and professional development
- Build-in flexibility in change processes in terms of roles and organizational responsibilities
### Corporate Plan 2015-2020 – long-term financial projections

<table>
<thead>
<tr>
<th>x € 1,000</th>
<th>budget for 2015</th>
<th>projection 2016</th>
<th>projection 2017</th>
<th>projection 2018</th>
<th>projection 2019</th>
<th>projection 2020</th>
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<tbody>
<tr>
<td><strong>Operating income</strong></td>
<td></td>
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<tr>
<td>Funding from the Ministry of Economic Affairs</td>
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<td>Funding from Provinces</td>
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<td>54,313</td>
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<td>Subtotal of government funding</td>
<td>80,667</td>
<td>79,840</td>
<td>78,781</td>
<td>78,368</td>
<td>78,368</td>
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<td>Subtotal of own revenues</td>
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<td>79,100</td>
<td>81,100</td>
<td>83,100</td>
<td>85,100</td>
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<td><strong>Total operating income</strong></td>
<td>155,367</td>
<td>156,840</td>
<td>157,881</td>
<td>159,468</td>
<td>161,468</td>
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<td><strong>Operating expenses</strong></td>
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<tr>
<td>Wages, salaries and social security contributions</td>
<td>55,312</td>
<td>55,912</td>
<td>56,000</td>
<td>56,000</td>
<td>56,000</td>
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<td>Other personnel costs</td>
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<td>3,538</td>
<td>3,544</td>
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<td>Management and project costs</td>
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<td>90,600</td>
<td>91,700</td>
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<td>Fees and property</td>
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<td>Strategic Investments</td>
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<td>2,937</td>
<td>3,124</td>
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<td><strong>Total operating expenses</strong></td>
<td>155,567</td>
<td>156,740</td>
<td>157,481</td>
<td>158,768</td>
<td>160,668</td>
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<td><strong>Earnings from operations</strong></td>
<td>-200</td>
<td>100</td>
<td>400</td>
<td>700</td>
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<td>Other income and expenses, including exceptional items</td>
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<td><strong>Operating result</strong></td>
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<td>300</td>
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<td>Taxation on operating result</td>
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<td>Income from other interests</td>
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<td><strong>Result for the financial year</strong></td>
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<td>600</td>
<td>900</td>
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On average, each Dutch citizen uses one cubic meter of timber per year. Currently, most of the timber used comes from abroad: only 10% comes from Dutch forests.