Corporate Performance Report

2019/20 Quarter 4

January – March 2020

Contents

Definitions

Corporate Outcomes

	Supporting a Sustainable Rural Economy
	Looking after Scotland's National Forests and Land
	National Forests and Land for Visitors and Communities
	A Supportive, Safe and Inclusive Organisation
	A High Performing Organisation

Red, Amber, Green (RAG) Ratings

RED	Target will not be met
AMBER	Target is unlikely to be met without intervention
GREEN	On Track

Land Management

1. Performance Indicators

1.1 Key Performance Indicators

Outcome	KPI	TARGET	RAG
	Volume of timber brought to the market	3224 km3 obs(+/- 5%)	🟩
	Area of Land awaiting restocking	Reduce by 814 ha (i.e. to 31, 436 ha)	🟩
	Area of Woodland Creation	400 ha	🟥
	Area of high conservation value forests and land	Maintain	🟩
	Percentage of notified features on designated sites in favourable or (unfavourable recovering) condition	94%	🟥
	Visitor Centre net promotor score	70 NPS	🟧
	Number of community groups engaged in recognised partnerships, agreements	90	🟩
	Maintain UKWAS Certification	UKWAS Certification is maintained	🟩

1.2 Operational Performance Indicators (Quarterly)

Outcome	OPI	TARGET	RAG
	Harvesting Surplus of Clearfell	£14.16 m3	🟩
	Volume of wood fuel supporting renewable initiatives (commercial)	156.6km3 obs	🟩
	Roadside harvesting cost	£16.12m3	🟩
	Proportion of restock achieved against targets	6,704 ha	🟥

1.3 Performance Indicator Overview (Quarterly)

Red Rating:

- **Area of Woodland Creation:** 57% of the Woodland Creation Programme was completed in 2019/20. The programme was unfortunately not completed due to acute plant supply shortages, reported earlier in the year, caused by unprecedented private sector competition for transplants. This was further affected by the additional loss of momentum in March (normally peak month) due to the cessation of all non-essential Forest Management operations as per the Scottish Government restrictions and guidance on responding to COVID-19.

- **Percentage of notified features on designated sites:** During the last 12 months, two features have gone from 'Unfavourable 'to 'Partially Recovering' reported condition, but six features have gone into 'Unfavourable' condition – all because of overgrazing by red deer. Furthermore, many sites, where improvement work has been done, have not yet been assessed by SNH. Therefore, despite the enormous amount of work from regional and national teams that has gone into maintaining the performance on this indicator, the percentage of sites in 'Favourable' condition has now gone down from 92.8% in April 2019 to 92% in April 2020. The fact that this indicator focusses on 'number of features' rather than area of those features, and that there is often a lag between taking action and re-assessment by SNH, means that we have concerns that this indicator does not adequately represent the improving picture on the national forests and land. SNH are undertaking a review of designated site monitoring which we hope will help to improve the monitoring methodology.

- **Proportion of restock achieved against targets:** 74% of Restock Programme was completed in 2019/20. Similar to the issues with woodland creation, the programme was unfortunately not completed due to acute plant supply shortages, reported earlier in the year, caused by unprecedented private sector competition for transplants. This was further affected by the additional loss of momentum in March (normally peak month) due to the cessation of all non-essential Forest Management operations as per the Scottish Government restrictions and guidance on responding to COVID-19. However there was no impact on the KPI for land awaiting restocking. This continued to reduce as a result of less timber felling activity in 2019/20. Additional plant supply has been secured for 2020/21. There is no impact on the five year woodland creation target, which was achieved in 2018/19.

Amber Rating:

- **Visitor Centre net promotor score:** The reduction in Visitor Centre NPS for this quarter (67 - down from 78 in the previous quarter) is based on a very small sample size. Not all visitor centres managed to submit customer comments cards for analysis prior to the closure of FLS offices and Visitor Centres due to the Scottish Government restrictions and guidance on responding to COVID-19. We anticipate that the analysis of cards would have resulted in meeting the target of 70 NPS, hence the amber rating.

1.4 Operational Performance Indicators (Annual)

Outcome	OPI	TARGET	RAG
	Area of PAWS restored or under restoration	500 ha	RED
	Area where clearance of Rhododendron has been undertaken	500 ha	GREEN
	Area of broadleaved woodland in productive management	Increase	GREEN
	Net area of native woodland species	Increase	GREEN
	Average annual road network maintenance cost by total network	£0.84/m	RED
	Cost/km of construction (Inc. crossings)	£94.11/m	RED
	Cost/km of upgrade (Inc. crossings)	£28.64/m	RED
	Achievement of target stocking density in quality timber crops	2,500 stems/ha	GREEN
	Percentage of leading shoots damaged by deer browsing	10%	RED
	Number of deer culled on the national forests and land to reduce deer densities and deer damage impacts	37,152	RED
	Number of visits to Scotland's national forests and land	10.6 million	GREEN

1.5 Performance Indicator Overview (Annual)

Red Rating:

- **Area of PAWS restored or under restoration:** less Planted Ancient Woodland Sites (PAWS) restoration has been done than planned, because we have focused attention on protecting earlier investment on earlier sites.
- **Average annual road network maintenance/ Cost/km of construction/ Cost/km of upgrade:** Civil Engineering costs increased as a result of new contracts with higher tendered rates and more reactive rather than planned maintenance due to very wet weather conditions in February.
- **Percentage of leading shoots damaged by deer browsing/ Number of deer culled:** Deer cull figure short of target by 4000. This was mainly due to issues regarding procurement of deer culling contractors during the peak culling period and associated challenges that

occurred thereafter which delayed awards. Further improvements are planned for 2020/21. The annual national average deer impact figures are down by 5 % which is encouraging.

Additional Information:

- **Rhododendron:** Note that the Rhododendron indicator figures show a mix of new areas treated and, a much larger area, re-treatment of areas treated in the past to prevent re-growth. Our approach to rhododendron clearance and the associated metrics is currently being reviewed.

- **Number of visits to Scotland's national forests and land:** Due to the lag time in collecting and processing visitor data, the 10.63 million figures relates to the calendar year January to December 2018. Figures for calendar year 2019 will be available in Q2 21/20.

2. Performance Evaluation

2.1 Overview of Progress

Quarter 4 has seen a number of seasonal KPIs and OPIs affected by exceptionally wet weather conditions in February and COVID-19 restrictions in March.

2.2 Achievements

- FLS presented its work with five companies at an event at the Edinburgh International Conference Centre to find innovative solutions to maximising the use of seed resources. [Videos of the presentations are online](#) including the hugely innovative work on 'Tree Tape' by Cumbria Tree Growers which FLS is trailing this year. Introduction of this product has been accelerated and scaled up after recognising that the product could potentially be a significant part of the solution to the current COVID-19 plant supply issues.
- Following an open market tender, Minister for Rural Affairs and the Natural Environment, Mairi Gougeon visited Highland Game in Dundee to announce the signing of a £13m five-year venison supply contract with FLS. Under the contract, 97% of deer culled by FLS will be processed into venison products by Highland Game Ltd for sale in the UK and overseas. It amounts to almost 1,000 tonnes - or 39,000 carcasses - of venison a year. Highland Game is the UK's largest producer of venison.
- Harvesting surplus of clearfell seen a further increase of £1.47m from Q3 (7%). The record level of £82m income has significantly contributed to this being £8.25m ahead of expected surplus (+58.25%)
- Woodfuel – Quarter 4 continued to see increasing demand for Woodfuel with FLS responding accordingly, exceeding target by 17.7k m3 obs (11.3%).
- Roadside Harvesting Unit Cost. Quarter 4 delivered a reduction of £2.04m (13.4%) from £15.24m bringing the end of year total £2.92m under budget (18.1%)

- Both South and Central Regions have completed trials on the mass transplant of regeneration on to restocking sites, based on the Forest Research advice note published in 2019. Foresters identified these opportunities to support their delivery of the programme at a time of national plant supply shortages. Early indications are promising with establishment and costs are in line with purchasing and planting nursery stock.
- Terms of Reference agreed for Four-wheel Motorsport Scottish Forestry Review – Review in conjunction with the Motorsport group to look at resilience of the sport.
- Peatland Restoration Action Programme – new roads and upgrade projects completed in 19/20 which will enable future peatland restoration, including £250k of temporary bridge stock ordered for projects but currently stuck in France due to COVID-19 restrictions.
- Geotechnical stabilisation works in response to the landslip that occurred at the A83 Rest and Be Thankful earlier in the year including stabilisation of the forest road above the A83 which was found to be at risk of failure. The contractor has been continuing works throughout COVID-19 'lockdown' to protect the A83 and remove traffic control measures from the trunk road ASAP.
- Our civil engineering teams did a fantastic job of managing the reactive maintenance during a very prolonged wet winter which saw several storms cause damage and multiple washouts to forest roads. The road network suffered during the winter and the teams worked hard to keep the timber moving – something which continued into the restricted COVID-19 'lockdown' period to ensure roads to essential harvesting sites were maintained.
- In February, we reappointed five of our CATS Evaluation Panel members and will be recruiting two new members to replace those that stood down. We received one asset transfer request for Inverawe Woodland, 6 ha of woodland notified under the New Woodland Investment Programme, and agreed two asset transfers: Clunes Buildings and Woodland; and Corsee Wood, Banchory.
- The second Community Woodland Association CATS workshop, commissioned by FLS, held in January was well attended with positive feedback from the community groups who participated.
- FLS continues to lead on sharing best practice through the "RAFE" Asset Transfer Working Group, with representatives from NHS Tayside joint the meeting in January, as well as SNH, HIE, HES, Scottish Water, SG Property, SG Community Empowerment, and Scottish Government Land Reform.
- Outstanding response from field teams in Regions and Marketing & Sales administration team in restructuring programmes in order to maintain supplies of essential products to fuel, pallet and packaging industries under difficult conditions at the beginning of the COVID-19 emergency.
- FLS apprentices attended an apprentice week event in Inverness shopping centre which attracted a good level of interest (including from the Cabinet Secretary for the Rural Economy and Tourism).
- Drummond Hill novel LIDAR survey undertaken pending COVID-19 halt to enable future management decisions for felling in prominent landscape.
- The Environment Team was commended by Scottish National Heritage (SNH) for work to improve the condition of designated lichen beds in Culbin Forest.
- More than 800 ha of peatland restoration was carried out, at 18 sites, and another four sites had follow-up treatments carried out – a total spend of £2.2M funded by a combination of the Peatland Action Fund and additional Scottish Government contributions. We have been working hard to prepare to increase the rates of peatland

restoration by recruiting additional staff, undertaking soil surveys and putting in additional access roads.

- FLS is a partner in an exciting new EU-funded project that will attempt to reinforce the remnant wildcat population in Scotland using conservation breeding. Saving Wildcats will establish a conservation breeding centre for wildcats at the Highland Wildlife Park near Kingussie and the first 20 captive-bred wildcats are scheduled for release in 2022. The release site is likely to be the Cairngorms Connect area, which means that 'true' wildcats will soon roam the FLS pine forests of Glenmore and Rothiemurchus once more.

- A Networking and Tree Planting event was held in Glengarry Forest, Lochaber, between Shell and FLS as part of the partnership/funding supporting woodland creation and carbon capture programme.

2.3 Opportunities for Improvement

Additional attention is required on restocking, woodland creation, deer management and PAWS restoration in 2020/21.

Estate Development

1. Performance Indicators

1.1 Operational Performance Indicators

Outcome	OPI	TARGET	RAG
	Value of Community Benefit payments for renewables on the NFE	£3.2m	🟩
	ED Net Income	£12.5m	🟩
	Cost/Income Ratio	26%	🟩
	NWIP Disposal Income	£5m	🟩
	NWIP Acquisition Net Ha	600 Ha	🟧
	NWIP Acquisition Costs/Ha	£6,167	🟩
	Renewables Cumulative Installed Capacity MW	1.1GW	🟩
	Cumulative NFE Titles submitted to Registers of Scotland	1,750	🟩

1.2 Performance Indicator Overview

Amber Rating:

• **NWIP Acquisition Net Ha**

With the exception of one OPI all the rest were rated green having achieved or exceeded the target set for the year. One acquisition narrowly missed being completed prior to the year-end resulting in the total net Ha acquired falling short of the target, this transaction duly completed during April, which is why this has been attributed to amber rather than red.

2. Performance Evaluation

2.1 Overview of Progress

The Estate Development function has successfully completed significant land sales and acquisitions during the last quarter. One site sale achieved 71% over the selling agent's guide price and over three times the internal Book Value.

Acquisitions focused on vacant and derelict land which is being restored for planting, although restoration process significantly impacts the timing of transactions and planting not within the Estate Development function's control.

Further work continued on the Land Registration Project with Registers of Scotland and our local Area Land Agents to ensure that the titles submitted are correctly registered.

2.2 Achievements

The Estate Development function successfully completed significant land sales and acquisitions during the last quarter to far exceed the initial sales target, acquisition costs per Ha remained below the target.

The draft results for the year show that the total income and expenditure came in very close to forecast and were ahead of the initial targets set for the year. Income benefited from improved generation and prices from renewables relating to 18/19 and one–off income from servitudes granted to utility companies.

2.3 Opportunities for Improvement

Achieving earlier/staggered in-year completion of land transactions to even out staff workloads and avoid end of year pressures has improved but remains an area of focus.

Corporate Services

1. Performance Indicators

1.1 Key Performance Indicators

Outcome	KPI	TARGET	RAG
	% of requests for information (FOI) processed on time (within 20 working days of receipt of the request)	95%	(red)
	% of *MACCS queries responded to within agreed timescales (*Ministerial and Corporate Correspondence System)	95%	(green)
	% of complaints closed at frontline resolution stage (stage 1) within 5 working days	80%	n/a

1.2 Operational Performance Indicators

Outcome	OPI	TARGET	RAG
	% of complaints closed at investigation (stage 2) within 20 days	80%	(red)

1.3 Performance Indicator Overview

Red Rating:
- **% of requests for information (FOI):** Over the last quarter there was a substantial increase in the number of requests for information. Of the 16 requests, 14 were responded to in time, with two responses missing the deadline by just one day.
- **% of complaints closed at investigation (stage 2):** Four complaints were received over the period. Three were responded to on time, while one response missed the deadline by one day. Due to the numbers, the percentage looks significant, when in fact it was just one complaint that missed the deadline.
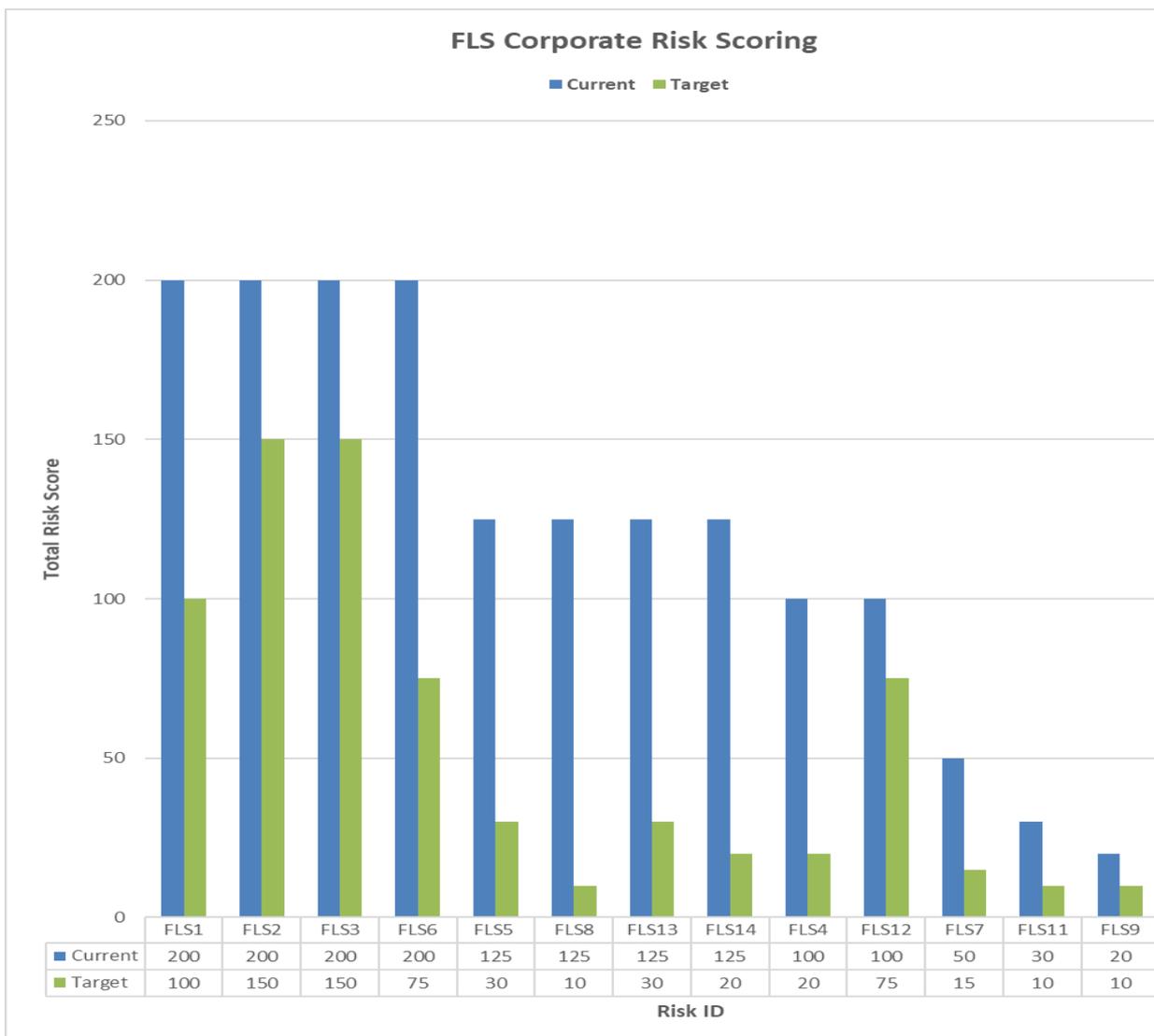
Other:
- **% of complaints closed at frontline resolution stage (stage 1) within 5 working days:** Due to issues with the recording process and system there is a gap in reliable information and so we are unable to say whether or not this target was met. Work is taking place to improve complaints monitoring process with the rollout of MiCase in 2020/21.

2. Risk Management

The management of risk in the Public Sector is an important area of activity which continues to be promoted strongly and remains a key function of corporate governance.

Over the past 12 months we have been reviewing our approach to risk management to align with Scottish Government. This includes presenting information in a different format to help increase transparency of our assessment of risk with staff, customers and stakeholders to help inform and enable risk-based decision making. As such, the diagram and information below differs slightly from that provided in previous Corporate Performance Reports. Further information on our revised approach to risk management is set out in our Risk Management Policy and Framework.

The top risks in FLS are represented on the diagram below:

FLS Corporate Risk Scoring

■ Current ■ Target

Risk ID	FLS1	FLS2	FLS3	FLS6	FLS5	FLS8	FLS13	FLS14	FLS4	FLS12	FLS7	FLS11	FLS9
Current	200	200	200	200	125	125	125	125	100	100	50	30	20
Target	100	150	150	75	30	10	30	20	20	75	15	10	10

Each risks is identified on the risk registers through one or more specific risk lines. These risks have updated in line with the risk register and the individual risks within them have also changed in some cases:

Narrative (Top Risks):

- **Health and Safety (FLS1, FLS2 and FLS3**): This remains a particularly serious concern for FLS due to the incidence rate within forestry. The main risk remains as occupational disease, serious accident or loss of life relating to an employee, contractor or member of the public. In addition we acknowledge the potential cumulative impact of multiple factors on mental ill health.

- **Regulatory Compliance (FLS6):** Work continues to raise awareness of and ensure regulatory compliance across the organisation through embedding the Assurance Framework. This includes an ongoing review to ensure the framework is regularly tested to ensure that the appropriate information is included, and outcomes shared with Cost Centre managers and the wider staff group.

- **Complexity of Change (FLS5):** There are a number of risks rolled into this arising from the amount and complexity of change including: organisational change; the FLS change programmes and; the introduction of new legislation and regulations. Together these risks combine to produce risk of business failure, issues with staff retention and recruitment and potential impact on staff morale and productivity. An emerging risk for FLS is the enormity of transformation required following 1st April 2019 and associated business capability and capacity.

- **Business Continuity (FLS8):** The recent outbreak of COVID-19 has significantly increased organisational risk and contingency arrangements have been initialised. Initial response has been in line with recommendations from the NHS and wider Scottish Government. We have already taken steps to reduce staff travel and gathering of large groups, and will continue to monitor arrangements as information becomes available, or threat intensifies.

- **Covid-19 Response (FLS13)**: Work is ongoing to respond to the changing dynamics of the Covid-19 response across Scottish Government, Westminster and the NHS. FLS has set up a team to lead and oversee actions across the organisation in response to direction and emerging guidelines, including closing offices and recreational facilities, carparks and toilets. Engagement and communication is ongoing with staff, wider sectors, suppliers/contractors, and the public.

- **Covid-19 Recovery (FLS14):** Scenario planning has begun to understand the impacts on the business and wider Scottish economy to enable the development of Recovery Plans in relation to Covid-19.

- **Financial sustainability (FLS4):** Development of FLS long term financial planning revealed significant investment needs over the next 5 years. The ASL available to FLS has been reduced by over the last few years leading to reduced available cash reserves to address these needs. Further reductions to the ASL are possible/ likely given the wider pressures on SG budgets, and we are awaiting confirmation of this year's budget following recent announcements form Westminster. There is also increasing emerging risk from liabilities with managing the national forests and land relating to staff, contractors and members of the public. Predominantly this is in relation to serious accident or loss of life.

- **Timber Production (FLS12):** There is an increased emphasis on timber productivity and smoothing timber production forecasts that require significant strategic and long term responses. An inability to do this effectively and efficiently would lead to failure to meet political expectations, economic impact, reputational damage and soured relationships with the timber processing sector, and wider industry.

3. Portfolio/Investment Board

The FLS Investment Board has met twice during the period and allocated to five projects and workstreams that are not 'business as usual' and have not been able to secure funding elsewhere totaling just over £1.8 million.

It was agreed that the Portfolio Management Office would continue to develop the criteria for assessing and scoring future submissions, ensuring that appropriate validation and governance arrangements were in place. Further work is also required to establish and define the role of an Investment Panel to scrutinise submissions prior to presentation to the Investment Board for a decision.

It was proposed that the next Investment Board would be scheduled for August 2020. However, this has been put on hold indefinitely until the financial and business impacts of COVID-19 are fully understood and recovery plans developed.

4. Performance Evaluation

4.1 Overview of Progress

The Corporate Services function completed a significant number of work priorities over the period in the run up to the end of the financial year. These included the development of the FLS Business Plan for 2020/21 and leading and supporting the development of the Business Plans for each function and region. This is a significant leap forward for the organisation in the delivery of the Corporate Planning Framework.

Like other parts of the organisation, COVID-19 and the related restrictions caused significant disruption to the work of the Corporate Services Team in March. The impact has been felt most by the Communications, Marketing and Media Team who provided crucial messages to staff and the public.

4.2 Achievements

- The FLS Business Plan 2020-2021 was agreed by Cabinet Secretary for the Rural Economy and Tourism and published on 30th March, meeting all required timescales, despite COVID-19 disruption.
- The first Business Plans for each Function and Region were developed, agreed and published on the intranet on time.
- The FLS Corporate Parenting Plan was published on the website in March, demonstrating the organisation's commitment to work with care experienced young people. (Unfortunately the planned launch event on 21st March was cancelled due to COVID-19 concerns).
- Staff Comms supported the COVID-19 response by compiling relevant guidance from different business areas and making it available to staff in one location on Saltire. In one week the page received 527 views with 72% of respondents from the recent staff survey saying it was either 'easy' or 'very easy' to find the guidance they were looking for.

Additionally, a back-up location on our external site was created for those struggling to access SCOTS. This way, we have ensured staff can access vital information and guidance at all times

- As well as crucial operational guidance readily available, proactive, people-focussed content was also produced to support staff and help them feel a sense of normality during the situation. This included the FLS Spotlight feature, where staff shared how they have been coping in lockdown, and a photo challenge encouraged staff to send pictures of their home offices and hobbies. These articles have shown high levels of engagement (268 views of FLS Spotlight and 297 views for photo challenge in one week) showing interest for light-hearted pieces during this time.
- A new Corporate Risk Register was developed and approved by the Audit and Risk Committee in March.
- The final Internal Audit report was produced on the FLS Approach to Risk Management giving reasonable assurance on progress to date and further planned actions.
- New Infrastructure Project Managers were appointed to the Portfolio Management Office providing additional resources for key projects.

4.3 Opportunities for Improvement

- Further work is required across the organisation to ensure that complaints are accurately recorded.
- Work is required to implement the new SPSO Model Complaints Handling Process before April 2021.
- Members of the Communications team are looking at recommendations across Saltire and the FLS website in order to make improvements prior to the communication of further COVID-19 messages.
- There are new staff in post in Portfolio Management Office who require time to understand organisation and processes.
- Work with the Executive Team is required to review the corporate and functional approach to portfolio, programme and project governance to enable appropriate assurance and risk management going forward.
- Projects, programmes and other activities will need to be reviewed in line with COVID-19 restart and recovery guidance.

Business Services

1. Performance Indicators

1.1 Key Performance Indicators

Outcome	KPI	TARGET	RAG
	Percentage of women/females in senior roles (SCS-PB4)	Increase from 18/19 total	
	Ratio of near miss reporting to total accidents and incidents reported	Increase on 18/19 figures	
	Staff Engagement: Percentage of employees who would recommend FLS as a great place to work	New baseline to be established.	n/a as baseline
	Average number of working days lost per FTE	Reduce from 18/19 total	See narrative

1.2 Operational Performance Indicators (Quarterly)

Outcome	OPI	TARGET	RAG
	Salary Bill against overall turnover (£)	<35%	
	Provision of H&S support to FLS and Scottish Forestry (% enquiries responded to in 5 days)	90%	
	L&D request completed (number)	75%	
	L&D learning outcomes met (%)	90%	

1.3 Performance Indicator Overview (Quarterly)

Red Rating:
- Salary Bill against overall turnover (£): The Salary bill is over the target of 35% at 36.2%. This is a slight decrease from Q3 (38%) but an overall increase from 18/19, which was 33.13%.

Other:
- **Average number of working days lost per FTE:** This was not recorded or reported last year so this year's figure (11.5) will be used as baseline for subsequent reporting.

1.4 Operational Performance Indicators (Annual)

Outcome	OPI	TARGET	RAG
	Talent Retention: Turnover % of staff leaving within 5 years of employment.	<25%	
	Workforce Retention: Turnover % of staff leaving within 1 year of employment	<10%	
	Flexible Working: % of staff who are on formal flexible work patterns	20%	
	Increasing diversity in the workforce: % of workforce female	 32%	
	% of workforce female in middle management	30%	
	% of workforce under 40	30%	
	% workforce with a disability	see narrative at 1.5	n/a
	Support for Safety Committees and Health Safety and Wellbeing Events	Minimum of 14 events per annum	

1.5 Performance Indicator Overview (Annual/Other)

Red Rating:

- **Talent and Workforce Retention:** Both Talent and Workforce retention are below the desired target. However, a number of leavers in the last few years have been on temporary contracts. This has in some part been linked to the move to the new agency and is predicted to lower going forward as the majority of staff will be appointed on permanent contracts. This is beginning to show in the downwards trend in the number of leavers with less than 1 years' service, this was at 40% in Q2 and now 28.6% in Q4.

- **Flexible Working:** The data on flexible working practices does not capture all those in place. The new HR/Payroll system (iTrent) will begin to record working patterns for staff. This will then give a more accurate picture of the amount of formal flexible work patterns we actually have which should take us nearer the target figure.

Other:

- **% workforce with a disability:** A target has not previously been set for this but will be set at 5% for 20/21. The percentage reported for 2019/20 was 3.4%. We are aware however that the true percentage will be higher than this, as many employees have not shared information on disability. The main aim for 2020/21 is to encourage and support employees to share information on the new iTrent HR/Payroll system, via their personal employee self-services access, which removes some barriers and fear of stigma.

2. FTE Staff and Headcount Figures

Full Time Equivalent Staff	January 2020	February 2020	March 2020
Business Services	186	182	185
Corporate Support	16	16	19
Estate Development	18	18	18
Land Management	729	729	729
Grand Total	**949**	**945**	**951**

Headcount Figure at end of March 2020: 951
Supporting Comments: The HR Operation and Resourcing team will be working with all FLS business areas to conclude the workforce planning exercises and simultaneously they will be working to create recruitment strategies to address around 55 medium to high priority vacancies. COVID-19 restrictions meant a pause on recruitment in March.

3. Health, Safety and Wellbeing

3.1 Figures

	19/20 Q4	19/20 Total
Number of Employee Accidents (non-RIDDOR)	9	48
Number of Employee Accidents (RIDDOR)	1	5
Number of Contractor Accidents (non-RIDDOR)	0	7
Number of Contractor Accidents (RIDDOR)	0	1
Number of Agency Accidents (non-RIDDOR)	0	0
Number of Agency Accidents (RIDDOR)	0	0
Number of incidents (non-RIDDOR)	172	605
Number of incidents (RIDDOR)	172	5
Number of MoP Accidents (non-RIDDOR)	6	36
Number of MoP Accidents (RIDDOR)	0	0

3.2 Accidents and Incidents Learnings

Slips, trips and falls continue to be the highest cause of reported accidents (causing injury). In partnership with Land Management, analysis identified a number of incidents involving low loaders, which has led to a pause of the main contract and a review of the issues involved. A 'lesson's learned' was produced and publicised across FLS.

There was a major incident in January involving a motor manual felling operation which resulted in a tree striking a passing vehicle on a public road causing damage to the roof and wheels. Fortunately, no one was physically hurt in the incident. Following the initial investigation phase, a lessons learned covering the key issues including planning, traffic control, risk assessments, management and supervision of chainsaw work was produced and shared

within FLS and as a FISA safety alert. The investigation is ongoing but has been delayed due to the impact of COVID-19 on the organisation.

4. Performance Evaluation

4.1 Overview of Progress

Like all parts of the organisation, COVID-19 had a significant impact on the work of Business Services from March. The main impacts include:

- Delay of the publication and formal launch of the FLS People Strategy
- Cancellation or postponement of Learning and Development Training Events
- Cancellation of Mental Health and Wellbeing Workshop for FLS Senior Leaders
- Cancellation of launch of Diversity and Inclusion Action Plan at 'Engaging the Bystander' Event
- Cancellation of Digital Service Review and Transformation Workshops
- The pause in recruitment delayed the introduction of Contract Officer posts
- The development of FLS Digital Strategy has been paused to allow DS staff to focus on service delivery through COVID-19
- Site works have been stopped and projects stood down including SG accommodation at Silvan House.

The function had an important role to play in the immediate organisational response to the COVID-19 restrictions. Actions included the following:

- Digital Services were able to maintain service as the extraordinary circumstances unfolded. Business Continuity procedures were implemented and service priorities were reviewed. No significant disruption in service as our offices closed.
- The Finance Team supported the business to re-draw a scenario planned budget and are working to introduce monthly cash flow forecasting.
- In the Procurement Team Supplier contract reviews have been the priority area with all other work stopping.
- The Fleet and Buildings Team assisted with the safe closure of buildings, continued provision of vehicle and harvesting support, and guidance provision across a number of areas.

4.2 Achievements

- Revised on-call allowances have been agreed which were final part of revised T&Cs. These will be live from 1 April 2020 but will be back dated to 1 October 2019 with backdated payments being made from May. The revised rates are a significant increase on previous which will aid volunteers to the role and allow further progress on the agency to work towards putting in place the new on-call arrangements.
- Human Resources, Learning & Development and Health, Safety & Wellbeing guidance and information was published during March in response to the COVID-19 pandemic, including manager's guidance, wellbeing and bereavement support.

- The Health Safety & Wellbeing team played a key role in the publication of sector wide FISA guidance published in Q4 on the provision of welfare facilities in forestry and on the Management of Health and Safety in Forestry.
- Digital Services Business Continuity procedures were reviewed and invoked and proved to be robust in enabling both FLS and SF continue to operate through COVID-19.
- The Fleet and Buildings team produced significant guidance for COVID-19 response including buildings, vehicle breakdown, use of vehicles
- Publication of the new Procurement Strategy in early January.
- The Digital Service Management system (Logger) has been expanded to incorporate other business areas and Scottish Forestry.

4.3 Opportunities for Improvement

- iTrent systems development and roll-out of further functionality has been delayed as resources were redirected to payroll and preparing for Covid. The planned roll-out will be revised and communicated in Q1 of 20/21.
- End of March deadline for transfer of HR content to Saltire was not met, principally as a result of the Policy Team being diverted to work on Covid-19 related material. It is now planned to achieve this by end of May when E-Connect is decommissioned.
- Work across the organisation is required to increase quantity and quality of Equality Impact Assessments being agreed for new and/or changes to policies and procedures (including projects).
- All staff (pay band 3 and above) to set Diversity Objectives in their Forward Job Plan for 20/21 which relate to the outcome 4 in the Corporate Plan: A Supportive, Safe and Inclusive Organisation. Guidance to be published on Saltire (intranet) to support staff to do so and enable senior leaders to have quality discussions with staff about how diversity and inclusion impacts on their role.
- Communications around raising data protection awareness to be improved.
- Video Conferencing / Staff Engagement – the Skype for Business video conferencing solution does not work reliably with so many staff connecting through VPN. This is provided by SG and shared with all 16,000 SCOTS users. The Digital Services team is actively seeking an alternative solution to allow our teams to work collaboratively, better support home working and engagement.
- Accident statistics show an increase in the number of incidents from 58 (18/19) to 71 (19/20) and an increase in overall costs – further work is required to address.