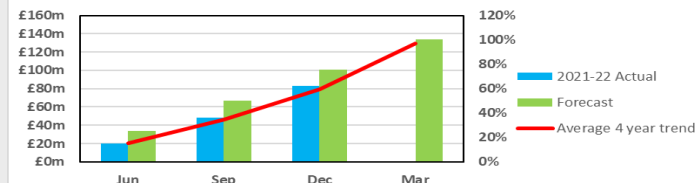




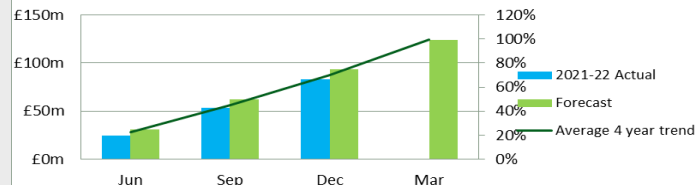
Corporate Outcome	Key Performance Indicators	Target	RAG	Status
	Volume of timber brought to the market	3.2 m ³ obs	Yellow	↔
	Area of land awaiting restocking	Reduce from 20/21 figure	Green	↑
	Area of woodland creation	650 ha	Yellow	↔
	Area of high conservation value forests and land	Maintain 20/21 area	Green	↔
	Cumulative total area of Peatland with initial restoration action	Increase by 10%	Yellow	↔
	% of Notified Features on Designated sites in favourable (or unfavourable recovering) Condition	94%	Green	↔
	Maintain UKWAS Certification	Maintain	Green	↔
	Number of community groups engaged in recognised partnerships and agreements	90	Green	↔
	Visitor Centre Net Promotor Score	70 NPS	Grey	Grey
	Percentage of women/females in senior roles (SCS-PB4)	40%	Green	↓
	Ratio of near miss reporting to total accidents and incidents reported	20%	Yellow	↓
	Staff Engagement: Percentage of employees who would recommend FLS as a great place to work	70%	Red	↔
	Average number of working days lost per FTE	9 days	Green	↑
	% of requests for information (FOI) processed on time (within 20 working days of receipt of the request)	95%	Green	↔
	% of Ministerial and Corporate Correspondence System (MACCS) queries responded to within agreed timescales	95%	Green	↔
	% of complaints closed at frontline resolution stage	80%	Grey	Grey

Finance

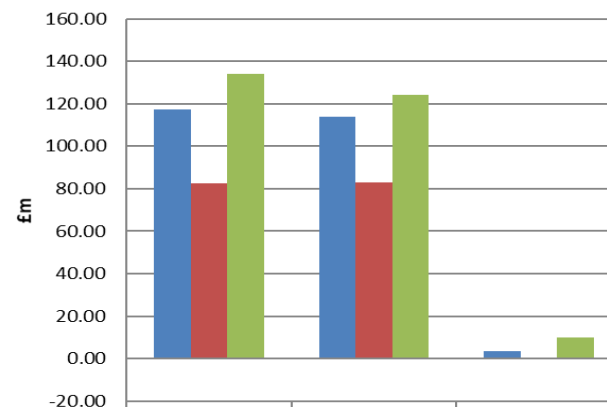
Expenditure - Actual to Forecast Ratio



Income - Actual to Forecast Ratio



Total Income & Expenditure Q3 2021/22



Risk

The top risks identified in the Risk Register in Q3 are as follows:

Health and Safety: The main risk remains as occupational disease, serious accident or loss of life relating to an employee, contractor or member of the public.

Financial Sustainability: Financial pressures across Scottish Government remains significant, particularly in relation to supporting the Scottish economy to recover from Covid-19 impacts and ongoing uncertainties including Brexit. There is also increasing emerging risk from liabilities with managing the national forests and land relating to staff, contractors and members of the public.

Regulatory Compliance: Work continues to raise awareness of and to ensure regulatory compliance across the organisation via embedding the Assurance Framework.

Organisational Capacity: Work continues to understand and catalogue business impacts that are creating "pressures points" on business areas.

Complexity of Change: There are a number of risks rolled into this arising from the amount and complexity of change including; organisational change; the FLS change programmes; Covid-19 recovery, impending Brexit impacts and the introduction of new legislation and regulations. The overall cumulative impact of change will also need to be considered as actions are developed from the "Moving to Business Sustainability" work.

Business Continuity: The outbreak of COVID-19 has significantly increased organisational risk and contingency arrangements were initialised. Response continues in line with recommendations from the NHS and wider Scottish Government, including the new tiered approach affecting local areas.

COVID-19 Impacts

- Workforce Resilience – addressing vacancies and measures to attract & retain talent.
- Processes Improvement – local and national action to clarify and improve our processes and adapt them to changing market dynamics.
- Mental wellbeing remains a major concern from working in isolation and in silos which in turn has resulted in staff not being aware of activity in other areas.
- Continued risk of staff burnout due to working under COVID restrictions.
- External training providers are still limiting the provision of face to face courses, thus impacting on the pace at which we can deliver ‘technical’ training.

Q3 Issues & Achievements

- The further roll out of self-service overtime in Q3 all of FLS has improved recording and payment, leading to fewer errors and missed payments due to forms being lost. On-line overtime has reduced paper submissions by around 66% in Q2 and the launch of functionality to the rest of FLS in early 2022 will see this figure increase to over 90%.
- Acquisition Strategy completed and rolled out both within FLS and externally.
- Completion of the Corporate Function Review business case and launch of the consultation with trades unions and staff.
- Completion of the Public consultations on the ‘draft’ FLS Corporate Plan and Gaelic Language Plan.
- Successful completion of the first stage of work at the Rest and be Thankful with the site now deer fenced and hefted sheep removed. This extremely challenging fence line construction required close collaboration with Transport Scotland for design around the landslip protection infrastructure, site access and road closures for helicopter lift of materials. This paves the way for the initial tranche of planting spring 2022.
- A community on the west coast of Scotland has officially launched what is understood to be the UK’s largest community-owned hydropower scheme. It’s a Community Hydro Scheme on FLS Forest and Land out in Morvern (Lochaber) and is thought to be the biggest Community Owned Hydro in the UK. West Region has supported and enabled the Community.
- Launched the Climate Change plan

Key to symbols

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

More detailed information can be found in the accompanying Q3 Corporate Performance Report.

Our People

962 FTE FLS Employees (at end of December 2021)

● Business Services	207.23
● Corporate Services	16.67
● Estate Development	16.46
● Land Management	722.17
Total	962.53

Comments: There have been a number of leavers across the organisation, we are actively recruiting for replacements.

Accidents & Incidents

Type	20/21 Total	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	21/22 Total
Employee accidents (Non-RIDDOR)	23	6	10	12		
Employee accidents (RIDDOR)	5	0	1	2		
Contractor accidents (Non-RIDDOR)	6	2	5	3		
Contractor accidents (RIDDOR)	1	0	0	0		
Agency accidents (Non-RIDDOR)	0	0	0	0		
Agency accidents (RIDDOR)	0	0	0	0		
Number of incidents (non-RIDDOR)	707	180	0	142		
Number of incidents (RIDDOR)	5	3	1	0		
Member of public accidents (non-RIDDOR)	26	3	11	8		
Member of public accidents (RIDDOR)	0	0	0	0		

Accident & Incident Learnings:

The top cause of injury to employees was slips, trips and falls on the national forests and land (11 of 14, 79%). Three of these, including the two RIDDOR reportable incidents, involved slipping on a tree stump.

Whilst there were no reported cases of tick-borne disease for employees, there was one for a contractor, and two tick bite incidents reported.

Falls from mountain bikes due to accident or ill-health was the highest cause of injury to members of the public and included two fatalities.