



| Corporate Outcome | Key Performance Indicators | Target | RAG | Status |
|-------------------|--|--------------------------|-------|--------|
| | Volume of timber brought to the market | 3.2 m³ obs | Red | ↔ |
| | Area of land awaiting restocking | Reduce from 20/21 figure | Green | ↑ |
| | Area of woodland creation | 650 ha | Red | ↔ |
| | 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% | Red | ↔ |
| | % 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% | Red | ↓ |
| | 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 |

Risk The top risks identified in the Risk Register in Q4 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.

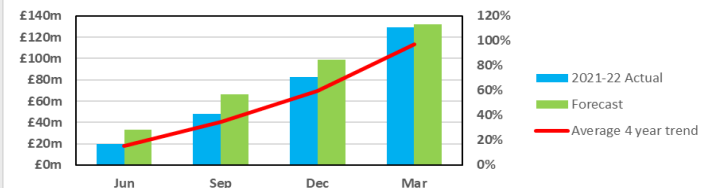
Organisational Capacity: Work continues to understand and catalogue business impacts that are creating "pressures points" on business areas.

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.

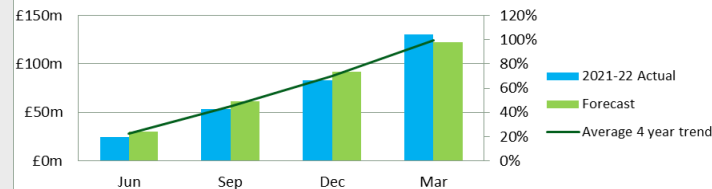
Business Continuity: The outbreak of COVID-19 has significantly increased organisational risk and contingency arrangements were initialised. Response continues in line with recommendations from the NHS and wider Scottish Government, including the new tiered approach affecting local areas.

Finance

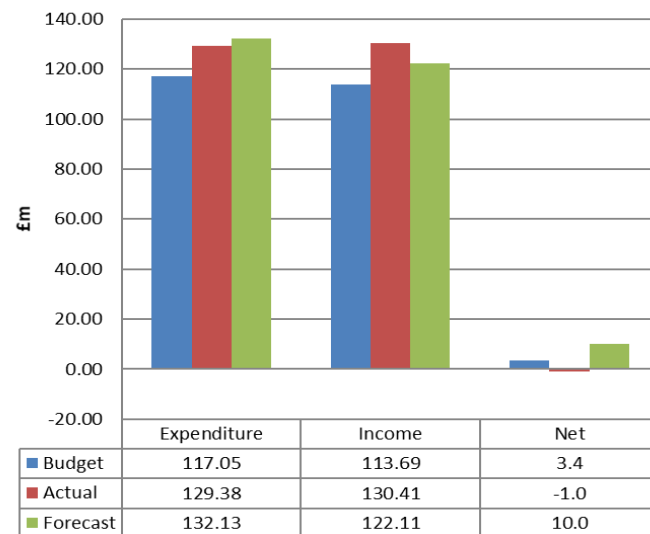
Expenditure - Actual to Forecast Ratio



Income - Actual to Forecast Ratio



Total Income & Expenditure Q4 2021/22



COVID-19 Impacts

- Workforce Resilience – addressing vacancies and measures to attract & retain talent.
- Training & Development – on-boarding, induction and targeted training for new colleagues in particular at all levels and all functions.
- Processes Improvement – local and national action to clarify and improve our processes and adapt them to changing market dynamics.
- There has been an increase in travel claims as a consequence of staff completing more journeys to temporary workplace (site) directly from home.
- 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.

Q4 Issues & Achievements

- Achieved Cyber Essentials Plus (CE+) accreditation which demonstrates good practice and standards towards cyber-defence.
- Publication of the FLS Corporate Plan 2022 – 2025.
- Launch of the Future Forest Podcast.
- Completed on 2 significant land acquisitions under the Low Carbon Investment Fund. This takes total land acquired in this FY to 1082 ha at a total cost of just over £7.2 million.
- Two FLS apprentices were shortlisted for the Lantra ‘Apprentice of the Year’ Award resulting in one winner and one runner up.
- The FLS Adaptation Plan was commended by an independent Climate Change Committee.
- Regional teams continue to demonstrate agility to tackle Statutory Plant Health Notices. Where sites are non-compliant with the deadlines there are strong practical reasons for that and a clear plan in place to complete the felling. Ongoing dialogue with SF partners
- Implementation of return to office working has commenced across the regions increasing staff morale

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 Q4 Corporate Performance Report.

Our People

952 FTE FLS Employees (at end of March 2022)

| | |
|----------------------|---------------|
| ● Business Services | 202.94 |
| ● Corporate Services | 14.67 |
| ● Estate Development | 15.46 |
| ● Land Management | 719.12 |
| Total | 952.23 |

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 | 10 | 28 |
| Employee accidents (RIDDOR) | 5 | 0 | 1 | 2 | 2 | 5 |
| Contractor accidents (Non-RIDDOR) | 6 | 2 | 5 | 3 | 3 | 193 |
| Contractor accidents (RIDDOR) | 1 | 0 | 0 | 0 | 0 | 10 |
| Agency accidents (Non-RIDDOR) | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency accidents (RIDDOR) | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of incidents (non-RIDDOR) | 707 | 180 | 0 | 142 | 128 | 450 |
| Number of incidents (RIDDOR) | 5 | 3 | 1 | 0 | 0 | 4 |
| Member of public accidents (non-RIDDOR) | 26 | 3 | 11 | 8 | 4 | 26 |
| Member of public accidents (RIDDOR) | 0 | 0 | 0 | 0 | 0 | 0 |

Accident & Incident Learnings:

The most common cause of injury to employees was slips, trips and falls (5 of 12, 42%), mostly outside. Whilst there were no reported cases of tick-borne disease for employees, there was one for a contractor, and two tick bite incidents reported.

There were two injury accidents involving quad bikes, one was a rider trapped by an overturned quad and the other resulted in the rider falling from the quad. Plans are in place to raise awareness of recent incidents, the risks involved in the use of all-terrain vehicles, and control measures required to prevent accidents. (RIDDOR is ‘Reporting of Injuries, Diseases and Dangerous Occurrences’ under the 2013 Regulations)

There were no tick-related incidents reported in this quarter, however a case of Lyme disease from a tick-bite incident during last quarter was reported under RIDDOR during this quarter. Accidents involving members of the public included a fatality to a mountain bike rider