



Forestry and
Land Scotland
Coilltearachd agus
Fearann Alba

Corporate Performance Report - Summary

2021/22 Quarter 3

October – December 2021

Contents

- 1. Key performance indicators.....P3
- 2. KPI Improvement actions..... P4
- 3. Impact of COVID-19..... P5
- 4. Performance evaluation.....P5
- 5. FLS Business plan – Review of progress.....P8

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

* Indicates Key Performance Indicator

1. Key Performance Indicators (KPIs)

Corporate Outcome	Performance indicator	Target	RAG	Reasons for Red or Amber Rating
	Volume of Timber Brought to the Market	3.2m3 obs	Amber	2.9 million m3OBS was brought to the market equating to 92.6% of the sales plan. Shortfall due to environmental constraints, planning and programmed road works.
	Area of land Awaiting Restocking	Reduce from 20/21 figure	Green	30,991
	Area of Woodland Creation	650 ha	Amber	Contracts awarded late in FY potential for planting to run into April/May.
	Area of High Conservation Value Forests and Land	Maintain 20/21 Area	Green	
	Cumulative total area of people with initial restoration action	Increase by 10%	Amber	Some contractor capacity and machine availability issues have limited overall progress in the last quarter.
	% of Notified Features on Designated sites in favourable (or unfavourable recovering) Condition	94%	Green	
	Maintain UKWAS certification	Maintain	Green	Achieved, with excellent results in South and Central Region.
	Number of community groups engaged in recognised partnerships and agreements	90	Green	There is a small turnover of agreements with the figure of 90 remaining steady.
	Percentage of women/females in senior roles (SCS –PB4)	40%	Green	
	Ratio of near miss reporting to total accidents and incidents reported	20%	Amber	This ratio has been consistently just below the target over the last few quarters, due in part to ongoing underreporting of near misses, though is higher than last quarter.

Corporate Outcome	Performance indicator	Target	RAG	Reasons for Red or Amber Rating
			Amber	It should be noted, however that this % does not include hazard/unsafe condition reports. If these were added to the total near miss reports this makes 45%.
	Staff Engagement: Percentage of employees who would recommend FLS as a great place to work	70%	Red	The people survey results were published in December 2021. There has been a drop in 4 percentage points (response was 59% for the 2020 survey).
	Average number of working days lost per FTE	9.5 days	Green	There has been a significant decrease in absence in Q3, mirroring a trend generally across industry.
	% of requests for information (FOI) processed on time (within 20 workingdays 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%	Green	

1.1 KPI Improvement Actions

- **Staff engagement** –The Executive team met in December 2021 to discuss the results and identify initial corporate actions to help to reconnect staff and improve engagement in recognition of a very difficult year during the pandemic. Regional Managers and Directors are now making arrangements to discuss their results and develop local actions. Following publication of the People Survey results, the Executive team updated all staff and identified priority areas for improvement and acknowledged more positive scores.
- **Recruitment** - The volume of job opportunities across all sectors is high and therefore proving highly challenging to secure talent. Applicant numbers are down. There were circa 100 unfilled vacancies across FLS at the end of Q3 and work is being done to address this immediate challenge as well as longer term solutions with a focus on growing our own talent.

- **Mandatory Training** – The outcomes of the Health and Safety audit (due to be completed by the end of Q4) is thought to provide more accurate information.

2. Impact of Covid-19

The following information summarises the main impacts of covid-19 on the organisation. Further information is also included in the FLS Business Plan review section.

- 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.

3. Performance Evaluation





Business Area	Key Achievements	Opportunities for Improvement
Business Services	<ul style="list-style-type: none"> • 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%. • A DR test was completed in November, an outstanding requirement for some years, with a highly successful outcome. Of 188 tests completed as part of this exercise there was a 92% pass rate. This was an impressive and significant achievement which demonstrates the robustness and resilience of FLS’ systems. • We have secured a new and improved occupational health and surveillance provider and making strong progress on migration from current provider. We are on schedule for go live Q4. 	<ul style="list-style-type: none"> • Performance & Development – Ongoing activity to promote managers use of the iTrent system to record objectives and check-ins has resulted in an increase in objectives being recorded and check ins taking place. • Human Resources Service Delivery – Staffing levels are challenging due to a combination of sickness absence and resignations. Recruitment has been unsuccessful and therefore presenting capacity issues and redirection of priorities, however, demand on service is extremely high.






Business Area	Key Achievements	Opportunities for Improvement
Corporate Services	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Continue to develop training and related materials for embedding risk management across the organisation. • Work continues on Accessibility to ensure the FLS website is fully compliant by end of December.
Estate Development	<ul style="list-style-type: none"> • Acquisition Strategy completed and rolled out both within FLS and externally. 	<ul style="list-style-type: none"> • N/A for Q3.
Land Management	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Improved adoption of iTrent performance management module • Supplier development • Capacity (and capacity building, resilience) • Competency framework, skills and knowledge
North Region	<ul style="list-style-type: none"> • Next A82 step ground harvesting coupe above Loch Ness progressing well after considerable planning and partnership working with Transport Scotland and other stakeholders. • Programmes on target including deer, and we are on track to significantly exceed the peatland restoration programme target. 	<ul style="list-style-type: none"> • N/A for Q3.





Business Area	Key Achievements	Opportunities for Improvement
East Region	<ul style="list-style-type: none"> • Additional investment and partnership working has supported better visitor experiences across our key visitor sites. • Gowmoss peatland restoration has been completed and Gartly and Clashindarroch are progressing. • Progress on Drummond Hill Land Management Plan which has now been submitted to Scottish Forestry – specific actions to tackle larch PR. 	<ul style="list-style-type: none"> • Workforce Resilience – addressing vacancies and measures to attract & retain talent • Training & Development – onboarding, 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
Central Region	<ul style="list-style-type: none"> • The deer cull across the region is around 4 weeks ahead of the profile from previous years. This should give us a record cull by the end of March. • Smartsheets is now embedded across the region to support and manage the delivery of works by the Stewardship teams, this is a big step forward in efficiency, record keeping and transparency. 	<ul style="list-style-type: none"> • Continued focus on programming Civils work and the need to closely control commitments.
South Region	<ul style="list-style-type: none"> • Positive feedback from the UKWAS audit in November • Development of the revised Larch Strategy on Arran. • Approval of the 200m to tip extension to the existing Arcleoch windfarm. 	<ul style="list-style-type: none"> • Communication: It has been noted that our capacity to ensue communication to all staff requires work to stop the feeling of isolation and silo working and improve on information dissemination so all staff feel included and part of the regional team. • Better liaison with Scottish Forestry over “emerging” topics, in particular forest to bog restoration. • Considerable staff shortages in key areas, in particular Delivery and Civils.
West Region	<ul style="list-style-type: none"> • Progression of the Nevis Masterplan Programme specifically Nevis Range development enabling and advanced discussion to support enabling of UCI 2023 preparations. 	<ul style="list-style-type: none"> • Procurement system and process relievers – new contracts and continued work with National Teams to improve the experience of systems and process for internal and external teams.







Business Area	Key Achievements	Opportunities for Improvement
	<ul style="list-style-type: none"> Supporting and enabling the rapidly developing SSE Coire Ghlass Pump Storage scheme. Supported and enabled significant SSE infrastructure via LT40 – Inverary-Crossaig Transmission line. Progressed 13 of 19 vacancies to live status across 9 campaigns. 	<ul style="list-style-type: none"> Recruitment and Retention challenges Future program (3 year) progress Continued and focused support in line with Covid recovery, especially as we move to safe and phased office re-opening. I-Trent Performance Objectives system implementation.






4. FLS Business Plan – Q3 Review of Progress





Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
	Implementation of a Timber Marketing Framework. Implementation and compliance with the Timber Governance Statement.	Implement the Timber Marketing Framework and Timber Governance Statement, aiming to maximise net returns from timber assets especially Long Term Contracts and Open market competitive sales.	Q1-Q4 Monthly monitoring with Quarterly reporting.	Land management – marketing and sales	Green	
	Development of a Timber Access Strategy.	Develop a long term timber access strategy – identifying an outline 10 year programme for road construction.	Q4	Land management – marketing and sales	Yellow	Timber Access strategy development will begin in Q4.
	Providing a sustainable supply of timber to Scotland's timber processing sector.	Improve our Work Planning processes to bring consistency to the identification and mitigation of constraints to timber harvesting and other programmes.	Q3	Land management – marketing and sales	Yellow	LEAN process analysis being run remotely. Due to be completed by Q4. Development of new system Q1/2 2022/23.
	Implement the Restocking Strategy for the national forests and land and develop a new plant and seed supply strategy.	Support Regions to deliver the FLS Restocking Strategy and can contribute to the KPI on reducing the FLS land bank. Enable this via a secure supply of trees resulting from a finalised Plant & Seed Supply	Q4	Land Management – technical services	Green	Market research complete and report produced. Tender strategy for 6+3 supply contracts including commercial arrangements for CivTech products has been developed and will be signed off in Feb 2022. Work done on target operating model for investment business case in relation to the Newton Nursery site.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
		strategy that combines new procurement models with enhanced and expanded direct delivery of plant supply from Newton nursery.				
	Supporting Scottish tourism and the visitor economy through the provision of visitor attractions.	Review the performance of FLS's visitor attractions; identify investment and rationalisation priorities.	Q4	Estate Development - Acquisitions and Disposals		Request for market information is complete and a working group has been established to make recommendations on the preferred option for visitor centres and cafes. Portfolio analysis work is ongoing of these facilities and trails.
	The review and implementation of a refreshed New Woodland Investment Programme, to deliver strategic objectives on new planting and repositioning of the national forests and land (through acquisition and disposals).	Preparation of a new Acquisition & Disposal Strategy to support a full Asset Management approach to the FLS portfolio.	May 2021 (Q1)	Head of Acquisitions and Disposals		Strategy complete and rolled out.
	Helping the Scottish Government meet forest and woodland creation targets	Invest in FLS plant supply infrastructure and capacity to increase FLS self-sufficiency thus growing the overall plant supply market to help the sector meet woodland creation targets through access to more trees.	Q4	Land Management – planning and environment/technical services		Design team appointed and making good progress on the Newton Nursery redevelopment. Assurance reviewed completed by Scottish Gov PPM CoE and project on track currently.
	Working in partnership in order to restore vacant and derelict land for woodland planting and wider beneficial use.	Review and update FLS specification for remediation, ensure this is communicated with partners as part of the site negotiations	Q1	Land Management – technical services		Complete.
	Managing the national forests and land in accordance with the UK	Ongoing work.	Q4	Land Management – planning and environment		The Soil Association undertook audits in the Central and South Regions in November 2021. Certification against UKWAS was successfully achieved.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
	Woodland Assurance Scheme (UKWAS) to ensure that timber and other products produced by FLS are guaranteed to be from a sustainably managed resource.					
	Maintaining and enhancing our work on peatland restoration.	Have prepared an outline plan for the restoration of the peatlands on the national forests and land, and an additional 10% (660 ha) of peatland.	Q4	Land Management – planning and environment		An outline Strategy plan and pipeline of sites is now in place along with work continuing to assess and identify further restoration sites.
	Delivering an increased contribution towards the Scottish Government’s renewable energy targets.	Work with the chosen developers from the recent 2019 Energy Offering to finalise option agreements.	September 2021 (Q2)	Renewables Programme Manager		Second stage Lease Term Agreements (LTA) for the EO2020 are now entering the pipeline, with seven completed documents now awaiting stakeholder consultation and determination. Work is currently ongoing to prepare LTA drafts for the remaining sites, at various stages of advancement.
	Collaborating with partners on integrated landscape-scale approaches to habitat management and restoration.	Support NatureScot’s Strategic Projects Alliance to identify landscape scale priorities for National Heritage Lottery Fund investment.	Q4	Land Management – planning and environment		Work is ongoing; possible emerging candidate projects emerging in FLS, such as building on Loch Katrine in Central Region and some potential projects in East Region (Angus Glens) and West Region (Morven).
	Reviewing and implementing a refreshed Deer Management Strategy to reduce the impact of browsing damage on forest and open habitats on national forests and land.	Contribute to delivering the Scottish Government’s priorities from the Deer Working Group Report and ensure these are reflected in a refreshed and published FLS deer management strategy. Execute a strategic communications plan to ‘tell the FLS story on deer management’ in order to engage stakeholders.	Q3	Land Management – Technical services		Work continues on refreshing the strategy. Scottish Government are in the process of setting up strategic deer group to take forward recommendations with NatureScot. Draft project initiation documentation to be created in FY 22/23 Q1.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
	Developing and Implementing a Communities Strategy.	Develop and publish a Communities Strategy Action Plan.	Q3	Land management – Visitor services and communities		Further stakeholder input is required and the organisation is finalising the engagement framework for internal circulation. The timescales for publication of final strategy will be extended into next financial year (2022/23).
	Developing and Implementing a Visitor Services Strategy.	Develop and publish a Visitor Strategy Action Plan; including reviewing charging arrangements for Commercial Agreements; rationalisation of visitor services offer and facilities.	Q2	Land management – Visitor services and communities		FLS received over 100 responses during the engagement process. Work is ongoing to review these representations with the aim of having a final Visitor Strategy in place by the end of March 2022.
	Developing a strategic approach to involving volunteers in the forest.	Develop a strategic approach for volunteers and review procedures and volunteer handbook.	Q4	Land management – Visitor services and communities		Two Standard Operating Procedures on volunteering have been produced and are ready to be published for staff.
	Continuing to support community empowerment by enabling communities to make use of the national forests and land to benefit their communities.	Continue to operate the Community Asset Transfer Scheme	Ongoing	Land management – Visitor services and communities		One request was received in Q3.
	Continuing to remove barriers to ensure that people from all backgrounds can and do access the full range of benefits of the national forests and land.	Continued Delivery of the Inclusion Action Plan, supporting Community & Visitor Services to increase the number of visitors from under-represented groups.	Ongoing	Business services – People team		Dedicated Equality, Diversity & Inclusion (E,D&I) support has been significantly reduced as a result of long term sickness. A new E,D&I Manager has now been recruited and is due to start in Q4.
	Workforce planning to support effective matching of priorities and resources now and in the future.	Implement a new approach to workforce planning (WFP) that supports long term financial sustainability	Ongoing	People team		Plans are being made to make changes to the way WFP is delivered within FLS, details to be provided in Q1 2022/23.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
	Aligning with Scottish Government targets on carbon emissions, waste, water use, and chemical use	Produce a route map to achieving net zero carbon emissions.	Q2 2021	Head of Fleet and Buildings/Business Services Liaison Manager		Completed.
	Using targeted positive action measures to try to increase the diversity of our workforce	Work with recruiting managers to undertake positive action as part of recruitment to increase applications and successful appointments of applicants from under-represented groups.	Ongoing	People team		Work continues on creating better adverts and improving on where our posts are advertised to attract a more diverse range of applicants. Women are being specifically targeted where these are under-represented.
	Considering where we can adapt our processes to meet and exceed our Corporate Parenting obligations.	Coordinate and monitor implementation of the FLS Corporate Parenting Plan to ensure that the way we work and how we look after and manage Scotland's national forests and land can have a positive impact on the lives and aspirations of everyone who has a care experienced background.	Ongoing – annual Review to be developed and published in March 2021	Corporate services		We continue to monitor and review our plan. There have been a number of actions stalled due to covid-19 restrictions however we are still on track to deliver outputs within our control.
	Developing our forest planning processes to ensure long-term sustainable productivity of the national forests and land	Work with Scottish Forestry to streamline the regulatory processes associated with obtaining approval for felling and other land management activities.	Q2	Land management – planning and environment		Regular liaison and overview of Land Management plan approvals maintained.
	Implementing and building upon the new Corporate Planning Framework.	Ensure effective implementation of the Corporate Planning Framework (developing and implementing Business Plans/five year plan) taking account of financial sustainability planning.	By end of Q4	Corporate services		Business and sustainability planning processes in place across the business.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
	Reviewing, developing and implementing a number of strategies and plans in relation to business improvement.	Monitor implementation of Corporate Plan 2019-2022.	Ongoing, with annual report developed in Q1	Corporate services		The Annual Report & Accounts FY 21/22 will see the final overview of the implementation of the Corporate Plan 2019 – 2022.
	As above.	Develop and publish FLS Corporate Plan for 2022-2025	Ongoing. Publication date is 1 st April 2022	Corporate services		Public consultation completed and a analysis of feedback now being undertaken, prior to redrafting and re-circulation.
	As above.	Ensure Framework Document is updated as required to reflect any legislative/policy changes. Full review is required by April 2022.	Ongoing	Corporate services – corporate development		Agreed to review the Framework Document / Governance arrangements in Q4.
	As above.	Develop Gaelic Language Plan to help meet the national plan aim of ‘Gaelic is used more often, by more people and in a wider range of settings’.	Ongoing - to be completed by Q3 21/22	Corporate services		On target to submit the plan to Bòrd na Gàidhlig in January 2022.
	Ensuring that FLS meets all statutory duties as an executive agency.	Coordinate regular review of implementation of legislative requirements.	Q1 and Q3	Corporate services -		Ongoing as required.
	Developing our project management approach to manage the balance of ‘business as usual’ and change.	Provide oversight of Corporate Services change projects and programmes and their status.	Ongoing	Corporate services - PMO		An exercise was launched across the wider business to undertake a data capture of all projects and initiatives.
	Supporting effective governance arrangements including the FLS Strategic Board and responding to Ministerial enquiries and Freedom of Information requests.	Take opportunities to review the effectiveness of governance arrangements to ensure corporate responsibilities and assurance are delivered.	Reviewed annually	Corporate services		Work continues to support the Executive Team, Strategic Board and Audit & Risk Committee as appropriate.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q3	Q3 Progress (1 st October -31 st December 2021)
	As above.	To provide secretariat support and assistance to appropriate governance channels within FLS, including the Executive Team, Strategic Board and Audit and Risk Committee.	As appropriate	Corporate services		Work continues to support the Executive Team, Strategic Board and Audit & Risk Committee as appropriate.
	As above.	To implement and maintain a Corporate Governance Framework, including appropriate schemes of delegation that support and embedded assurance across the organisation.	Reviewed annually	Corporate services – Change manager		Work is ongoing with Internal Audit to consider and develop an appropriate approach to wider corporate governance. This will include intended changes to governance to support business transformation activity and integrating the Change and Investment Board. This will be further refined on the completion of the Corporate Functions Review and associated changes to governance arrangements.