



Corporate Outcome	Key Performance Indicators	Target	RAG	Trend
	Volume of timber brought to the market	c. 3 m <sup>3</sup> obs	R	↓
	Area of land awaiting restocking	Reduce from 20/21 figure	O	↔
	Area of woodland creation	650 ha	O	↔
	Area of high conservation value forests and land	Maintain 20/21 area	O	↓
	Area of peatland with initial restoration action (ha)	900 ha	G	↑
	% of Notified Features on Designated sites in favourable (or unfavourable recovering) Condition	94%	O	↔
	Maintain UKWAS Certification	Maintain	G	↔
	Number of community groups engaged in recognised partnerships and agreements	90	G	↔
	Percentage of women in senior roles (SCS-PB2)	40%	R	↑
	Ratio of near miss reporting to total accidents and incidents reported	20%	G	↑
	Staff Engagement: Percentage of employees who would recommend FLS as a great place to work	70%	R	↓
	Average number of working days lost per FTE	9 days	G	↓
	% of requests for information (FOI) processed on time (within 20 working days of receipt of the request)	95%	R	↔
	% of Ministerial and Corporate Correspondence System (MACCS) queries responded to within agreed timescales	95%	R	↔
	the number of complaints closed in full at stage 1 within five working days as % of all stage 1 complaints responded to in full	80%	N/A	n/a
	the number of complaints closed in full at stage 2 within 20 working days as % of all stage 2 complaints responded to in full	80%	G	↔

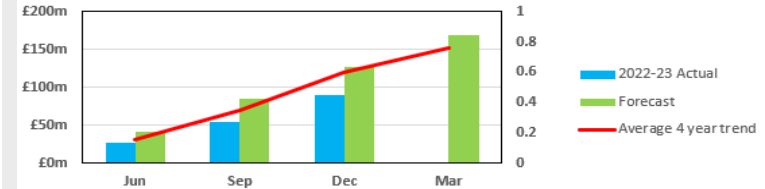
## Risk

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

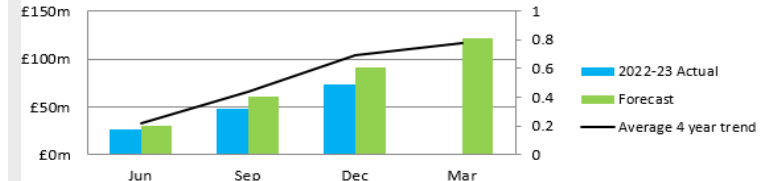
- Health and Safety:** This remains a particularly serious concern for FLS due to the incidence rate within forestry. The main risk remains as occupational disease, serious accident or loss of life relating to an employee, contractor or member of the public.
- Financial sustainability:** Work is ongoing to adopt new ways of working to deliver against our Business Sustainability actions, including setting the budget for FY 23/24 and understanding potential impacts on income and expenditure across future years.
- Regulatory Compliance:** Work continues to raise awareness of and ensure regulatory compliance across the organisation through embedding the Assurance Framework.
- Staff Recruitment and Retention:** The organisation is experiencing a period of significant turnover of staffing some key functions and delivery areas. This has been further impacted by sector and civil service wide recruitment challenges, which includes higher salaries in the private sector and lack of skilled/experienced workers for specialist roles/grades.
- Cyber Security:** Ongoing and escalating risk from organised and cyber related crime are a significant threat to the organisation and wider Scottish Government.

## Finance

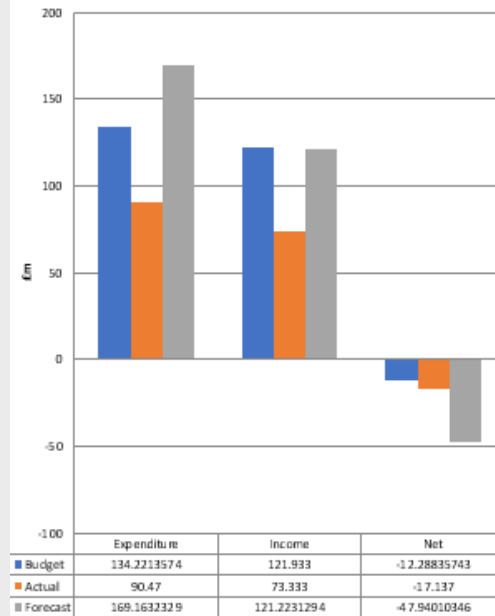
### Expenditure - Actual to Forecast Ratio



### Income - Actual to Forecast Ratio



### Total Income & Expenditure Q3 2022/23



**Supporting Comments:** We are forecasting a net overspend of total managed expenditure in 22-23 as at Q3 of £26.3m of which £18.3m is funded through the ASL. (£8.8m deficit was budgeted). A reduction in timber income (£19.6m) for 22-23 is anticipated due to low despatch levels. The War in Ukraine, COVID-19 and the impact of BREXIT have resulted in inflationary pressures which are now impacting our expenditure forecast.

The Strategic Acquisitions Fund (SAF) is forecasting a deficit of £25.7m in the Q3 forecast. This will require careful cash flow management over the next few years to ensure SAF projects are affordable.

## Q3 Issues and Achievements

- 'Able Futures', an early preventative workplace Mental Health Support service was successfully launched to both FLS and Scottish Forestry.
- The Complaints System has now been rolled out across the organisation and training sessions delivered to staff responsible for recording complaints. Positive feedback has been received from colleagues on the simplicity and useability of the system, and also on the delivery of the training.
- 100% of stage two complaints were responded to on time, which is well above the FLS and Scottish Government performance targets.
- The FLS Gaelic Language Plan was approved by the Bord na Gàidhlig.
- Three new non-executives were successfully onboarded and their tailored induction programmes instigated, for ongoing delivery in 2023.
- The Climate Change Report has been successfully produced.
- The Smarter Working delivery Framework and Design Guide has been completed and endorsed by the Management Board.
- The Audit & Risk Committee deep dive into FLS Cyber-Security in December 2022 was recognised, without complacency, a strong defence posture.
- The ISO: 27001 (digital Services) surveillance audit was completed in November with no non-conformities to address.
- Public Cloud (datacentre) configuration and testing complete ahead of schedule and ready for application and data migration.
- We successfully received funding for the design and implementation of larger scale visitor services projects (Glen Orchy and Glen Lochy and North Face) from the Rural Tourism Infrastructure Fund.
- The work of our Seasonal Rangers and Forest Craftspeople were complimented by visitors for the friendly welcome they received.
- There was significant changes made to the service requirements and delivery model for Learning and Development (L&D) in Q3. A strategic review of the L&D service in consultation / partnership with the Regions needs to be implemented.
- There is further work to be completed on iTrent to build a comprehensive Work Force Planning Dashboard for corporate reporting.
- Initial work is underway to review our 'Key' HR Policies.
- Further refinement of the Corporate Services business partnering model with the Directorates/Regions is required to ensure that it does enable and add value.
- Further work is required to assist the transition of the external audit function and delivery of the Annual Accounts.
- There is a renewed focus and prioritisation on programme delivery across Land Management and Regions Directorate to achieve targets and make improvements to the key enablers. This includes the upskilling of existing and new staff and the independent procurement review. The results of this work will not have an impact until 2023/24 onwards.

## Key to symbols

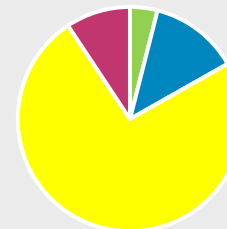
- Supporting a Sustainable Economy
- Looking after Scotland's National Forests and Land
- Scotland's National Forests and Land for Visitors and Communities
- A Supportive, Safe and Inclusive Organisation
- A High Performing Organisation

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

## Our People

1040 FTE FLS Employees/ Headcount 1087 (at end of December 2022)

Commercial Development	42.05
Corporate Services	124.19
Land Management & Regions	774.66
Net Zero	98.73
<b>Total</b>	<b>1040.63</b>



**Comments:** Full Time Equivalent Staff and headcount figures remain steady across the organisation.

## Accidents & Incidents

Type	20/21 Total	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	22/23 Total
Employee accidents (Non-RIDDOR)	28	10	10	9		
Employee accidents (RIDDOR)	5	0	1	2		
Contractor accidents (Non-RIDDOR)	193	0	2	0		
Contractor accidents (RIDDOR)	10	0	1			
Agency accidents (Non-RIDDOR)	0	0	0	0		
Agency accidents (RIDDOR)	0	0	0	0		
Number of incidents (non-RIDDOR)	450	218	200 161*	115		
Number of incidents (RIDDOR)	4	1	2	0		
Member of public accidents (non-RIDDOR)	26	3	5	3		
Member of public accidents (RIDDOR)	0	0	0	0		

### Accident & Incident Learnings:

- The most common cause of injury to employees was slips, trips and falls (55%), all outside.
- Over half of the employee injuries were to wildlife management staff including three injuries sustained whilst extracting deer and a RIDDOR reportable manual handling injury. Other incidents related to deer stalking included verbal abuse of Wildlife Rangers and shooting permissions/ poaching/ armed trespass.
- In consultation with the Wildlife Ranger Safety Forum the issue of violence and aggression will be revisited. Alongside this, 'Managing Confrontation' training is being relaunched. Manual handling training has been delivered in a number of regions with the roll out continuing into the new year.
- The main activity resulting in injuries to members of the public was mountain biking (66%).

\*Please note amendment to Q2 figures.