



Corporate Outcome	Key Performance Indicators	Target	RAG
	Volume of timber brought to the market	3 m ³ obs	●
	Area of land awaiting restocking	Reduce from 20/21 figure	●
	Area of woodland creation	650 ha	●
	Area of high conservation value forests and land	Maintain 20/21 area	●
	*Area of peatland with initial restoration action (ha)	900 ha	●
	% of Notified Features on Designated sites in favourable (or unfavourable recovering) Condition	94%	●
	Maintain UKWAS Certification	Maintain	●
	Number of community groups engaged in recognised partnerships and agreements	90	●
	Percentage of women/females in senior roles (SCS –PB4)	40%	●
	Ratio of near miss reporting to total accidents and incidents reported	20%	●
	Staff Engagement: Percentage of employees who would recommend FLS as a great place to work	70%	●
	Average number of working days lost per FTE	9 days	●
	% of requests for information (FOI) processed on time (within 20 working days of receipt of the request)	95%	●
	% of Ministerial and Corporate Correspondence System (MACCS) queries responded to within agreed timescales	95%	●
	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%	●
	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%	●

Risk The top risks identified in the Risk Register in Q1 are as follows:

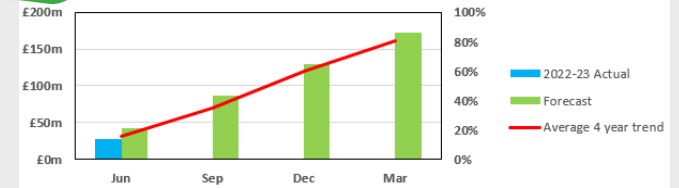
Health and Safety: This remains a particularly serious concern for FLS due to the incidence rate within forestry. The main risk remains as occupational disease, serious accident or loss of life relating to an employee, contractor or member of the public. Work continues to respond to Internal Audit report recommendations on Health and Safety Management Arrangements and to move the organisation towards implementation of ISO 45001, although this has been slightly delayed as staff were/are redeployed to undertake activity relating to severe storm impacts or priority activities relating to vacant posts. In addition we acknowledge the potential cumulative impact of multiple factors on mental ill health.

Financial sustainability: Work is ongoing to adopt new ways of working to deliver against our Business Sustainability actions, including setting the budget for FY 22/23 and understanding potential impacts on income and expenditure across future years. Financial pressures across Scottish Government remains significant, particularly in relation to supporting the Scottish economy to recover from Covid-19 impacts and recent international developments affecting fuel and trade.

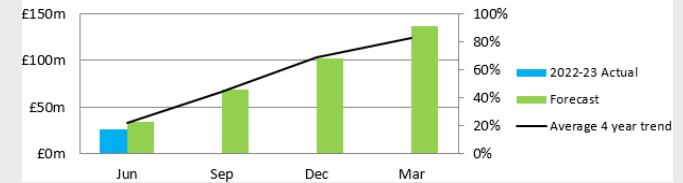
Regulatory Compliance: Work continues to raise awareness of and ensure regulatory compliance across the organisation through embedding the Assurance Framework. This includes an ongoing review to ensure the framework is regularly tested to ensure that the appropriate information is included, and outcomes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

Finance

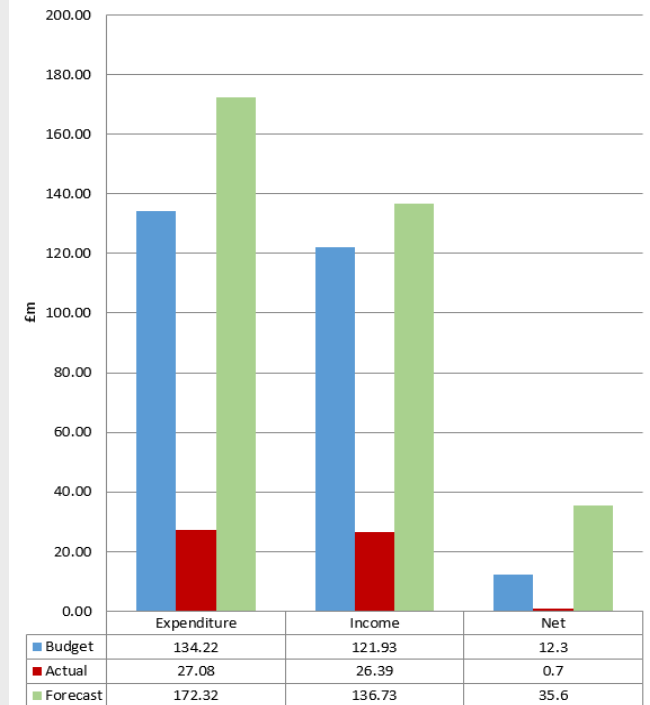
Expenditure - Actual to Forecast Ratio



Income - Actual to Forecast Ratio



Total Income & Expenditure Q1 2022/23



Q1 Issues and Achievements

- Excellent performance for on FOI responses (100% on time) was noted in the Scottish Government Monthly FOI Performance for April and May 2022, well in excess of the SG average of 78% in April and 86% in May.
- Development and publication of the FLS Business Plan for 2022/23.
- The Management Board approved eight priority infrastructure investments in April 2022 which are key to delivering a number of the outcomes listed within the Net Zero business plan for 2022-23.
- Published the 5th Annual Report on CATS and community activity on 30 June 2022.
- Continued safe and phased return to offices building on smarter/flexible working efficiencies.
- The FLS approach to Smarter Working was showcased at the 'Civil Service Live' event in Edinburgh on 15th June 2022, also prompting requests to share our approach, tools and provide advice to other organisations, and to shape plans for future initiatives with the Scottish Futures Trust.
- Recruitment/Retention has been challenging, specifically accommodation support/innovations for new /incoming team members.
- A range of webinars were delivered in support of Mental Health Awareness Week on issues including Loneliness & Isolation, Stress & Resilience, Mindfulness, Workplace Trauma/Vicarious Trauma
- Despite very good progress on technical training aspects wider and more general mandatory training requires improved uptake.
- We are still unable to meet our legislative requirements in relation to recording and reporting on stage 1 complaints. Work is ongoing on the development of a new complaints system, but has been met with unforeseen delays and technical issues.
- FLS Business Continuity Strategy and Business Continuity Plans were approved by the Executive Team in April 2022
- The draft Communities Strategy for consultation on 31 May 2021, for responses until 23 August 2022.
- Rollout of complaints handling training to Visitor Services staff with positive feedback.
- Further work is planned as part of the Five Year Business Planning round to ensure the organisation is appropriately resourced to deliver both the FLS Climate Change Plan and those services listed as priorities by Regional Managers
- One renewable project from the Energy Offering has now moved into option, with expectations that most, if not all of the others will be in option by the end of next year.
- RIBA Stage 2 (Concept Design) was completed in the Newton Nursery Redevelopment Project and the integrated design team have now progressed on schedule to working on RIBA Stage 3 (Detailed Design) which will be completed in Q2.
- Seasonal Rangers and extra weekend staff has been making a huge difference to visitor management.
- Continued safe and phased return to offices building on smarter/flexible working efficiencies.

Key to symbols

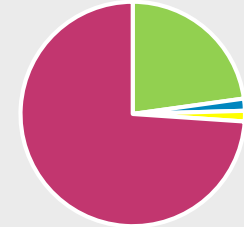
- Supporting a Sustainable Economy
- Looking after Scotland's National Forests and Land
- Scotland's National Forests and Land for Visitors and Communities
- A Supportive, Safe and Inclusive Organisation
- A High Performing Organisation

Our People

1008 FTE FLS Employees (at end of June 2022)

Business Services	230.02
Corporate Services	17.58
Estate Development	15.42
Land Management	745.76

Total 1008.78



Comments: Please note that the numbers of staff have not been matched across to the new structure of the organisation. This will take place in Q2. There have been a number of leavers across the organisation, we are actively recruiting for replacements.

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				
Employee accidents (RIDDOR)	5	0				
Contractor accidents (Non-RIDDOR)	193	0				
Contractor accidents (RIDDOR)	10	0				
Agency accidents (Non-RIDDOR)	0	0				
Agency accidents (RIDDOR)	0	0				
Number of incidents (non-RIDDOR)	450	218				
Number of incidents (RIDDOR)	4	1				
Member of public accidents (non-RIDDOR)	26	3				
Member of public accidents (RIDDOR)	0	0				

Accident & Incident Learnings:

The most common cause of injury to employees was slips, trips and falls (4 of 10, 40%), all outside. There were two significant incidents involving a forwarder, both operated by contractors, – a fire and an overturning machine. Whilst no actual injury was sustained there was clear potential in both cases for major injury or fatality.

There was a further accident involving a quad bike, which overturned, no injury sustained. The awareness campaign on recent all-terrain vehicles incidents, will be run in September. Accidents involving members of the public tragically included a fatality to a walker (non-work related).

There were no RIDDOR injuries reported in this quarter, which is the same as Q1 last year. There was one reportable tick-related incident reported in this quarter, which resulted in Lyme disease symptoms.