



Forestry and
Land Scotland
Coilltearachd agus
Fearann Alba

Corporate Performance Report - Summary

2021/22 Quarter 4

January – March 2022

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Definitions: Corporate Outcomes











Red, Amber, Green (RAG) ratings






	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	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	Red	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	The area has reduced by 1,018 ha since April 2021.
	Area of Woodland Creation	650 ha	Red	529.20 ha achieved. Below target due to the removal of a coalfield site from the programme.
	Area of High Conservation Value Forests and Land	Maintain 20/21 Area	Green	Within +/-5% tolerance, totalling 257,969 ha
	Cumulative total area of people with initial restoration action	Increase by 10%	Red	603.33 ha achieved in 21/22. The target was not met for a number of reasons, notably contractual issues.
	% of Notified Features on Designated sites in favourable (or unfavourable recovering) Condition	94%	Green	
	Maintain UKWAS certification	Maintain	Green	The Soil Association undertook audits at the FLS Central and South Regions in November 2021. Certification against UKWAS was successfully achieved.
	Number of community groups engaged in recognised partnerships and agreements	90	Green	93 Community Groups are currently engaged in recognised partnerships and agreements. Community interest in agreements remains steady.
	Percentage of women/females in senior roles (SCS –PB4)	40%	Green	Recruitment has remained challenging, posts in the most senior grades (SCS to PB1) are still predominantly occupied by males.
	Ratio of near miss reporting to total accidents and incidents reported	20%	Red	This ratio has been below the target over the year, due in part to ongoing underreporting of near misses.

Corporate Outcome	Performance indicator	Target	RAG	Reasons for Red or Amber Rating
	Staff Engagement: Percentage of employees who would recommend FLS as a great place to work	70%	Red	The annual People survey results were reported in Q3.
	Average number of working days lost per FTE	9.5 days	Green	It is believed that the continuation of home working is responsible for the ongoing decrease in absence rates.
	% 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

- **Woodland Creation** - Work has commenced to create a programme that will include woodland creation, carbon and peatland sites to provide a more coherent overview of available sites and future years programmes.
- **Peatland Restoration** - There are a number of posts currently being considered to assist with peatland restoration and recruitment will take place in the next financial year. Other improvement actions include staff training and review of processes.
- **Recruitment** - The volume of vacancies across all sectors remains high and it continues to be highly challenging to attract and secure talent in forestry. There were circa 100 unfilled vacancies across FLS at the end of Q4. Work is being done to address this immediate challenge by bringing in two recruitment experts to advise on immediate recruitment improvements, as well as longer term solutions focusing on improving candidate experience, decreasing time to hire and growing our own talent.

- **Near miss** – The AIRS SOP will be launched in June which will provide an opportunity to promote near miss reporting across the agency. The issue will also be brought to the National Health Safety and Wellbeing Committee to identify the role national and local HS&W committees and forums have in promoting the importance and value reporting of near misses.

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.

- Absences due to COVID are relatively low as staff who test positive with mild to no symptoms and who can work from home tend to continue to work.
- 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.
- It has now been two years for many of the staff working at home. This has been beneficial for business continuity and flexibility; for example sickness absence reporting has decreased through the pandemic, as long term conditions are better managed through working from home. However, working from home does create conditions in which bullying and harassment are less visible, and could create less distinct work-life boundaries. Wellbeing at work has been a significant theme throughout the pandemic to address this. Anecdotally, the partial re-opening of offices for familiarisation has had a positive effect on wellbeing as people reconnect on a face to face basis.
- There has been an increase in travel claims as a consequence of staff completing more journeys to temporary workplace (site) directly from home.

3. Performance Evaluation


Business Area	Key Achievements	Opportunities for Improvement
Business Services	<ul style="list-style-type: none"> • The MIP Project has progressed through two Digital Assurance Office audits this quarter and has been given authorisation to publish the first stage of its tender. The procurement exercise will conclude in Feb 2023. • Achieved Cyber Essentials Plus (CE+) accreditation which demonstrates good practice and standards towards cyber-defence. • Project to map health and safety roles and responsibilities to individual job posts across FLS has been completed and work now goes forward to implement this across the agency. 	<ul style="list-style-type: none"> • Data Protection eLearning – the current completion rate is 86% which is a decrease from previous months where completion has been at 95%. Analysis work is being carried out to put in place completion improvement measures. • Early decisions on Infrastructure Investments are required to avoid introducing pressures on timescales to deliver targets and reduce risks .






Business Area	Key Achievements	Opportunities for Improvement
	<ul style="list-style-type: none"> We have secured a new and improved occupational health and surveillance provider, which launched on 14 February 2022. Smarter Working has been introduced to colleagues across both national offices, with a core aims of 'using tools and technology to support collaboration'. 	<ul style="list-style-type: none"> Staffing level remain challenging due to some vacancies remaining unfilled. Campaigns are being launched to recruit these roles as well as a restructure of HR Service delivery.
Corporate Services	<ul style="list-style-type: none"> Publication of the FLS Corporate Plan 2022 – 2025. Launch of the Future Forest Podcast. 	<ul style="list-style-type: none"> Delivery of alternative software / systems in support of the rollout and implementation of the new Complaints Handling Procedure. The issue has been escalated with Digital / Business Services and an alternative delivery mechanism agreed.
Estate Developments	<ul style="list-style-type: none"> In conjunction with Forestry England and Natural Resource Wales, completed on the buy-out of the Camping and Caravan club's interest in Camping in the forest LLP which will now offer the opportunity to secure a new operator(s) on the 3 camping sites in Scotland on more modern terms along with releasing scope for future growth on other sites. Placed the former Inverness office at Highlander Way under offer following an open marketing campaign and closing date. 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. 	<ul style="list-style-type: none"> FLS registered titles OPI target amended from 80% to 60% in Q1 of FY 21/22 due to the unexpected complexity of the verification process. Verification ongoing; currently over 50% verified.
Land Management	<ul style="list-style-type: none"> 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. 	<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






Business Area	Key Achievements	Opportunities for Improvement
North Region	<ul style="list-style-type: none"> Community Asset Transfer Scheme to Isle of Raasay community completed allowing construction of new hydro scheme. 	<ul style="list-style-type: none"> Workforce Resilience – addressing vacancies and measures to attract & retain talent Use of Itrent to record objectives.
East Region	<ul style="list-style-type: none"> Continued response to the impact of 3 serious storms. This has created additional work and effected our business as usual programmes and put pressure on our available resources both internally and our contractors. East region’s two trees and timber apprentices were both successful in achieving awards at the LANTRA Alba Awards 	<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"> Regional teams continue to demonstrate agility to tackle SPHNs. 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 region increasing staff morale Delivery of RTIF partner funded Ben A’an car park extension to reduce visitor pressure in national park 	<ul style="list-style-type: none"> Mandatory completion of Delegated Procurement training via iLearn required. An increase in delegated procurement activity which hasn’t been undertaken appropriately, has resulted in cancelled competitions. Additionally, the Land Management Structure Review highlighted that as a result of the training not having been completed, there is a knowledge gap which is having an impact on procurement and contract management activities. Staff turnover remains high. Vehicle fleet planning and utilisation
South Region	<ul style="list-style-type: none"> 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 ensure 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. Better liaison with Scottish Forestry over “emerging” topics, in particular forest to bog restoration.



Business Area	Key Achievements	Opportunities for Improvement
		<ul style="list-style-type: none"> • Considerable staff shortages in all areas. • Challenging workloads continue, hard to make progress, innovate and think strategically with those pressures. • Storm Arwen has heavily impacted the organisation, placing additional pressures on many of the core teams and drawing significant adverse comments from stakeholders.
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. • Significant improvement to outputs through CE new roads and upgrade programs. • Progressed 13 of 19 vacancies to live status across 9 campaigns. 	<ul style="list-style-type: none"> • Strong and confident Leadership to support the Region (Team approach) through the next 6 months minimum whilst current recruitment needs are progressed. This includes mature discussions about pace, slowing and stopping work streams if required – specifically focused to HS&W impacts/risks. • 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. • Recruitment and Retention challenges







4. FLS Business Plan – Q4 Review of Progress




Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
	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		The Timber Marketing Framework and Timber Governance Statement have been implemented and a number of actions/trials/projects are ongoing to support this key work area including but not limited to; roadside contracts, CivTech projects and harvester data trials.




Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
	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		Consultation with area engineers will be carried out in FY 22/23 Q1.
	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		Lean process analysis of Work Planning system complete and an update report was produced in Q4.
	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 strategy that combines new procurement models with enhanced and expanded direct delivery of plant supply from Newton nursery.	Q4	Land Management – technical services		A Target Operating Model (TOM) for Plant and Seed Supply has been developed and is now being implemented through the nursery redevelopment project and beyond however, difficulties with contractor and staff resource continue to affect regions in delivering the restocking programme. A plan is in place to tender and award five year contracts in Q1 of 22/23 to alleviate this pressure.
	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		A preferred option for visitor centres and cafes has been agreed and portfolio analysis work is ongoing.
	The review and implementation of a refreshed New Woodland Investment Programme, to deliver strategic objectives on new planting and	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.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
	repositioning of the national forests and land (through acquisition and disposals).					
	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		Progress made with projects such the Newton Nursery with a successful approval for stage one.
	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 Woodland Assurance Scheme (UKWAS) to ensure that timber and other products produced by FLS are guaranteed to be from a sustainably managed resource.	Ongoing work.	Q4	Land Management – planning and environment		The Soil Association undertook audits at the FLS Central and South Regions in November 2021. Certification against UKWAS was successfully achieved.
	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		603.33 ha achieved in 21/22, 55% of the overall target of 1,100 ha. This has been caused by several issues including securing the services of contractors.
	Delivering an increased contribution towards the Scottish Government's	Work with the chosen developers from the recent 2019 Energy Offering to finalise option agreements.	September 2021 (Q2)	Renewables Programme Manager		Work is currently ongoing to prepare LTA drafts for the remaining sites, at various stages of advancement.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
	renewable energy targets.					
	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.
	Developing and Implementing a Communities Strategy.	Develop and publish a Communities Strategy Action Plan.	Q3	Land management – Visitor services and communities		There is an internal consultation underway until 09/04/2022. Wider public consultation will commence thereafter.
	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		The plan is close to being finalised – feedback has been summarised and final amendments are being made to the strategy which will be published in FY 22/23.
	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		Initial work has begun on this however due to staff capacity and resource issues this has not yet been completed.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
	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		Seven requests approved in FY21/22.
	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		Work to actively encourage under-represented groups to visit will continue in 22/23.
	Workforce planning to support effective matching of priorities and resources now and in the future.	Implement a new approach to workforce planning that supports long term financial sustainability	Ongoing	People team		Monthly engagement meetings have been delayed temporarily until the new HR Team is in place. Plans are being made to make changes to the way WFP is delivered within FLS and details will be provided in Q1 2022/23
	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		The HR Team continue to work with hiring managers to create more inclusive adverts and improve where our posts are advertised to attract a diverse range of applicants. Women are being specifically targeted where these are under-represented although the market remains challenging across all groups.
	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	Ongoing – annual Review to be developed and	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 i.e. EQiA considerations.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
		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.	published in March 2021			
	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.
	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		The Minister has approved the Corporate Plan 2022 – 2025 and it will be published on 1 st April 2022.
	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		This has been put on hold, awaiting the outcome of the Governance Review which may have implications for the Framework Document. If no significant change is required the Framework Document will be revised and published in Q1 2022/23.
	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		An internal working group was set up during the creation of the FLS draft plan prior to a public consultation that lasted for six weeks – six responses were received. Draft submitted to Bòrd na Gàidhlig in

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
						January 2022 (Q4). FLS are currently awaiting feedback from the Bord.
	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, including Corporate Services. Following changes to directorate responsibilities we will be undertaking a full review of existing and emerging projects and initiatives to ensure they remain aligned to organisational priorities and are prioritised to ensure appropriate resources are allocated and available
	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		In Q4 work has begun to support the CEO in reviewing governance arrangements to support and enable new directorate responsibilities and the development of an empowerment model, with appropriate delegations. This work will continue to develop in to FY 22/23 to reflect outcomes of the next phase of the Corporate Functions Review, changes to appropriate roles and responsibilities and delegations.
	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	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.

Related Outcome	Corporate Plan Action	Key Work Area (KWA)	Timescales	Responsibility	RAG Q4	Q4 Progress (1 st January -31 st March 2022)
		embedded assurance across the organisation.				