



Title: **Q1 Performance Report**

Date: **26 August 2020**




Purpose:	For Decision
How does this link with our corporate priorities of improving biodiversity or delivering nature-based solutions to climate change	This paper provides evidence on the progress made across the extent of SNH's work that collectively contributes towards our corporate priorities for improving biodiversity and delivering nature-based solutions to climate change.
Summary:	This paper provides Board with a Q1 update on performance towards delivering the 2020/21 Q1 Interim Business Plan. It provides a Dashboard and Outcome Summary addressing Performance, Finance, Risk, People metrics and an update on National Performance Framework indicators and customer care measures.
Recommendations:	The Board is asked to note the Quarter 1 report and confirm it is content with overall progress to date, the headline achievements and the opportunities & issues identified.
Report Author(s): Sponsor:	Authors – Directors, Deputy Directors, Outcomes Managers, Finance, P&P Team & People & OD Team Sponsor – Stuart MacQuarrie
Appendices:	Annex A – Key Deliverables that are Amber Annex B – NPF indicator updates and Customer Care


Purpose





1. This paper presents SNH's performance for the first quarter of 2020/21. It addresses progress towards achieving our business plan priorities and delivering on the Outcomes set out in *Connecting People and Nature: Year 3, SNH's Business Plan for 2020/21*. These Outcomes support delivery of our Corporate Plan 2018-22 *Connecting People and Nature*.

Summary




2. Q1 has been the most remarkable quarter that SNH has ever experienced. A move into lockdown has meant SNH had to adapt our strategic response to mitigate impacts to Scotland's nature. There have been a number of key areas where these impacts were felt and SNH has responded to those successfully. The table below reflects those key areas.




	Factors advancing our outcome ambition	Response
	Wider public connection with Nature content	SNH will communicate more widely with the public through projects such as 'In Tune with Nature', 'Plunge In Fun', 'Bringing Nature to You' and the 'Make Space for Nature Campaign'.
	Increased levels of outdoor access and recreation	SNH will continue promotion of Scottish Outdoor Access Code and responsible access.
	Emphasis on Green Recovery and building natural capital	Green Recovery actions have been proposed alongside the need to invest further in natural capital. SNH will assume an EELG leadership role and influence AERG, promote further investment in Natural Capital and nature-based solutions in the context of job creation, especially youth employment and addressing inequality.

	Factors impacting optimal achievement of outcomes	Response
	Increased pressure on the countryside leading to damage to hotspots including some NNRs, and conflict with communities	These pressures are as a result of moving from Phase 2 to Phase 3 of lockdown and include damage to nature reserves. SNH will align messaging with EELG and reinforce SG guidance through communication channels and introduction extra measures for the most heavily affected NNR's.

	Significantly decreased capacity from eNGO network	This network are vital in securing a range of Biodiversity outcomes. We are engaging with representative groups and work to re-profile planned work-loads on the ground
	Delayed rebrand to NatureScot	We are building internal capacity through workshops in readiness for mid Q2 launch, drive traffic through to our website. SNH are also engaging with representative groups and re-profile planned work-loads on the ground.
	Budget uncertainty and delays - reduced timescale to deliver peatland restoration, biodiversity challenge fund and other projects in year; focus on use of capital budget rather than revenue budget	SNH will maintain frequent dialogue with Sponsor over flow and categorisation of funds, and with contractors over the position as it develops.
	Delays to Outdoor working - reduced timescale and capacity to deliver fieldwork and site visits to support the Corporate Plan	Our focus is on safe back to work protocols and prioritising these areas of work. The Restart Protocol addresses how we will ensure that these priority areas of work are delivered safely and within restrictions.

3. The running of the organisation has also been impacted during this time. With a complete change in working practices, SNH has advanced our transformational activity, accelerating programmes and identifying new ways of working. These areas are detailed below.







































	Transformation	Response
	Home working	A homeworking assessment for all staff has been undertaken. This identified the requirements for each individual to provide a safe and supported homeworking environment.
	Focus on Health and Wellbeing	Special Leave arrangements are in place to support flexible working from home and intranet source material provides some additional avenues for staff awareness to support their health and wellbeing.
	Advancing transformation objectives	SNH have taken the opportunity to accelerate our Transformation programme through steps towards M365.

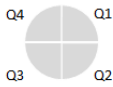
	SLT visibility and Team connectivity	Physical engagement within the organisation has moved completely to video conference facilities and is maintained through formal meets and informal discussions and coffee breaks.
	Q1 90 day planning	A more agile planning approach has been adopted which focuses on our priority work, reflects changing demand and pressures on resources. The Trello tool was introduced more widely within the organisation to identify where resources pressures could be reduced by delivery elsewhere in the organisation.
	Carbon Reduction impacts	With offices closed and staff staying at home to work carbon impact has reduced. We have also had the opportunity to assess new ways of working for offices and at home to make this saving more sustainable.

4. During Q1, as a response to the Covid-19 lockdown and the need to be agile to adapt to unknown change, a 90 day interim business plan was developed. This focused our attention on our key priority areas, identified resource pressures and ensured that we could continue to measure the progress towards achieving our outcomes.
5. This report evidences strong delivery during the first quarter of the year with all Outcomes overall rated as Green. The management and control of our Corporate Risks are also rated green for Q1. Any adjustments identified as necessary during the quarter, have been addressed through Activity teams and where possible, appropriate action taken to ensure Key Deliverables are on course.
6. There are 43 key deliverables, 29 are rated green, 12 rated Amber and a further 2 are Grey (on-hold). Those marked as grey were unable to progress during Q1 because of the restrictions applied during the Covid-19 lockdown. It is anticipated that we will be able to progress these during Q2 within the phased recovery guidelines as directed by Scottish Government. Details on the impact and actions for these Key Deliverables can be found on [Performance Report Annex – Page 1](#).
7. The Strategic Business Recovery Group has driven forward work on the green recovery through instigating a stakeholder impact assessment to better understand the implications for SNH of changes to the eNGO/partner landscape post-Covid-19. They have also reviewed risks to organisational resilience and produced an engagement plan for communicating with external stakeholders. Where resource pressures meant that high priority work could not be undertaken, the opportunity was offered to other staff who may have been able to take it on. This was achieved

through the introduction of Trello, a task management tool which all staff are able to access.

8. All staff who manage a budget were contacted in June to assess the impact that the lockdown restrictions, and the phased approach to recovery, would have on the deliverability of their projects. Projects which support green recovery, and other costs arising as a result of re-opening offices for example, are now a priority for funding.
9. Overall there has been a very resilient and positive performance across all Outcomes given the highly unusual and taxing circumstances we have found ourselves in. Everyone has responded fantastically well and there has been, overall, much less Covid-19 impact during Q1 than we might have expected.

Quarterly Performance Dashboard					
Outcomes					
		Performance	Risk		
		Performance	Risk	Performance	Risk
	Enjoying and Benefitting from Nature				
		↔	↔	↔	↔
	Healthy, Resilient Nature				
		↔	↔	↔	↔
	Investing in Natural Capital				
		↔	↔	↔	↔
	Transforming How we Work				
		↔	↔	↔	↔
Finance			People		
					
Performance			Performance		
	Operating				
	Paybill		↔		↔
	Capital		↔		↔
					
					↔
					↔
					↔





Outcome 1 – More People Enjoying & Benefiting from Nature

Director Summary

- There has been a marked increase in awareness of the importance of contact with nature to people's physical health and mental wellbeing during the Covid-19 lockdown. This has also drawn further attention to the unequal access to high quality local environments for many people. This is an important theme of our advice on green recovery.
- The Making Space for Nature engagement campaign has made good progress with scoping of the engagement model and development of key messages and plans for campaign as part of the SG Covid-19 route map and recovery planning (KD21)
- Our work on protected areas and National Nature Reserves has, inevitably, been disrupted by Covid-19 and social distancing requirements, with NNR facilities being closed for the quarter. We received funding for 3 Earth Observation projects (detection of habitat change using Sentinel data, development of a muirburn and wildfire monitoring system and a project using radar detection for burn data). Having failed in Q4 to secure a contractor to assess investment options for NNRs, a revised tender, taking account of green recovery can now be issued. Engagement activities to inform the Protected Areas Committee's work on the approach to protected areas has had to be reviewed and re-designed: workshop theme experts have now been recruited, and the planned workshops will run as webinars. Report back to the Board is now planned for December rather than October.

Issues and Forward Look

A number of activities, increasingly geared to green recovery, e.g.

- Commissioning further Covid-19 mini SPANS survey on public behaviours in attitudes to nature plus targeted campaigns to guide behaviours during Stages 2 and 3 of the SG Covid-19 Route Map (including dog walkers, informal camping)
- Finalise plans and funding bid for the Inverclyde greenspace network
- We will run a series of online seminars over the climate emergency with the Highland Environment Forum
- Scope transformational steps for green health and outdoor learning to inform the transition phase of the SBS route map, building on the pilot evaluation of GHPs and the Learning in Local greenspace projects
- Release of a greenspace mapping tool with OS for schools to use as part of the recovery planning to find local greenspace for outdoor learning activity
- Publish the refreshed ranger statement (with COSLA and SCRA) and guidance on local landscape designations (with HES)
- We will close the Learning in Local greenspace project because of Covid-19 restrictions and evaluate the work undertaken with the 115 schools and promotion of the lessons learned and good practice developed from it. Existing *Outdoor Learning in Nature*-funded work will be resumed when schools go back in August (with some extended into Q4).
- NNR facilities reopening and preparing for increased visitor pressure as Covid-19 restrictions ease
- Outdoor working recommencing to support NNR work, Site Condition Monitoring, AECS and Management Agreements
- We will re-tender the contract to explore investment options for NNRs and engage with stakeholders on the approach to protected areas.
- Surveillance and Monitoring sub-group report to be considered by SAC in September
- Foveran Links SSSI sub-group to report to PAC on denotification in September.



Outcome 2 – The Health & Resilience of Scotland's Nature is Improved

Director Summary

- We are on target to fully commit the £4m Biodiversity Challenge Fund across the 2 years of the Fund with Phase 2 grants now allocated after significant engagement with grant claimants to determine the deliverability of projects within Covid-19 restrictions. Phase 2 projects amount to £1.8m across 16 projects will help to restore part of the River Tweed's mosaic of wetlands and natural woodland; protect wading birds of global conservation concern in the Clyde Valley, and tackle the notoriously destructive invasive plant Japanese knotweed.
- SNH made a significant contribution to the running of the Edinburgh Process for Subnational and Local Governments on the development of the Post 2020 global biodiversity framework (replacing the face to face meeting planned for 1-3 April), acknowledged by Scottish Government. The resulting Edinburgh Declaration will influence the outcome of the COP15 post 2020 targets to be agreed in China next year.
- We completed the Scottish Biodiversity Strategy: report to Parliament 2017 to 2019 and it was laid in Parliament on 26th June 2020
- Materials for promoting and understanding the role of nature-based solutions in addressing climate change have been produced (Chairman's presentation, internal blog), plus for CEO at green recovery event.
- We have been able to continue with reporting and monitoring despite Covid-19. Statistical techniques in preparation to show trends over 2 years if some data are unavailable. Species on the Edge project progressing despite Covid-19 issues.
- The Dynamic Coast project team have been working with Geographic Information Group to provide Scottish Government with data on beach capacity within social distancing guidelines
- The Community-led Marine Monitoring Handbook was published alongside virtual survey training; steady progress on developing monitoring approach but slower than planned.
- The Marine Protected Area and Priority Marine Feature work involves significant stakeholder engagement/public consultation – outward-facing work delayed in agreement with Marine Scotland

Issues and Forward Look

- We will be starting to work with partners, including eNGOs, on priorities for action during the transition phase from the current Scottish Biodiversity Strategy Route Map to the new SBS in 2022 (KD4).
- Promoting nature-based solutions as part of the Covid-19 recovery (KD5)
- Complete designation/classification of Marine Protected Areas and Special Protection Areas. Begin review of Priority Marine Features list and revision of MPA selection guidelines with Marine Scotland and JNCC (KD9)
- Partnership working on a number of high-profile species projects are likely to be affected as a result of Covid-19 including financial difficulties, staffing issues, reduced productivity arising from social distancing requirements for volunteering activities, contractor availability, loss of time-critical spring/summer activities. Projects affected include Scottish Invasive Species Initiative, Saving Scottish Wildcats.



Outcome 3 – More Investment in the Management of Scotland's Natural Capital

Director Summary

- This quarter has seen an exceptional scale of activity on sustainable growth – in particular the gathering momentum and consensus in support of a green recovery which has opened new opportunities to promote natural capital and nature-based solutions, and secured us an even better hearing where we were already engaged.
- Most notably, our advice to the Advisory Group on Economic Recovery was substantially reflected in its report to government and its inclusion of Natural Capital as one of the four pillars for economic recovery. We have also built closer relationships with the Enterprise Agencies and joined the Scottish Tourism Emergency Response Group. Our leading role in work on green finance has led to a more formal grouping charged with developing policy and projects across government on investment in natural assets linked to the Green New Deal and Climate Change Plan.
- We submitted our response to the Call for Ideas for the 4th National Planning Framework (NPF) and reported on the commission from SG on options for securing positive effects for biodiversity through the planning system. We have also made progress in securing the inclusion of natural infrastructure in the new Infrastructure Investment Plan (IIP).
- We have secured strong support from SG to progress our three natural capital pilot projects to help develop post-EU land use policy.
- There is strong momentum towards establishing a Scottish Marine Environmental Enhancement Fund and we have agreed to host a development post funded by Crown Estate Scotland, Marine Scotland and offshore wind sector companies
- We supported the offshore wind sector through accessible website provision of our visual impact guidance on sector plan option areas and bird impact assessment recommendations. Our rapid advice on sensitive benthic PMFs to inform SEPA's aquaculture Covid-19 regulatory changes has been well received.
- With the JNCC, we participated in the annual meeting of the UN African Eurasian Waterbird Agreement (AEWA) European Goose Management Platform. This is an innovative new approach, leading the way internationally on progressing adaptive management in order to meet nature conservation objectives alongside the need for wildlife management. It will be the foundation for the future management of this species on Islay and elsewhere.
- There has been no decision yet by SG on the Peatland Action budget for 2020/21 nor on the longer term role of Peatland Action in meeting Climate Change Plan targets

Issues and Forward Look

The next period will see an increase in focus on 4 themes:

- Green recovery - The effort to continue to influence green recovery and the programme for Government expected in September, including following through effort on NPF4, the IIP, green finance and natural capital approaches. Recovery will likely have a strong place-based flavour which offers both opportunity, through our local presence across Scotland, and challenge, with the need to coordinate and prioritise our efforts.
- Renewables - Engagement with developers and marine Scotland over emerging proposals through the ScotWind offshore wind farm leasing round
- Peatland - planning and delivery in response to SG decisions on budget and future governance
- Wildlife Management - response to the change to mountain hare protection and the publication of our Wildlife Management Principles

Other notable areas of increased activity will be input to the Aquaculture - Wild Fish Interactions Risk Framework and ADD regulatory discussions, and recruitment of graduate placements to work on blue carbon and green finance.



Outcome 4 – We have transformed how we Work

Director Summary

- The nature of Outcome 4 work means that throughout much of Q1 effort from within our teams has been primarily directed to sustaining business continuity and resilience.
- Early priority was given to maintaining our core infrastructure, including security and server administration underpinning home-working technologies. Focus has however begun to shift towards a more strategic forward agenda including supporting the work of the Strategic Business Recovery Group (SBRG). Our communications team have been supporting this through internal communications particularly around the themes of transformation and recovery.
- Whilst maintaining business resilience remains critical, this shift has included the reprioritisation of transformation work to accelerate collaborative technologies such as M365 and further actions to support continuing homeworking. This is taking into consideration ways of working that are aligned with a green recovery and our climate commitments.
- The rebrand to NatureScot was originally scheduled to take place on May 1. To allow the organisation to focus on staff safety and essential services a decision was taken to delay the rebrand. Towards the end of Q1, rebrand training workshops started across the organisation, which have continued throughout the summer. Also, towards the end of Q1 SLT endorsed a recommendation to schedule go-live for NatureScot for 24 August, subsequently approved by the Scottish Government.
- Our Innovative Technologies programme is continuing to bear fruit – see update on funding for EO projects in Outcome 2. All of these projects allow us to engage with and harness resources from the wider Earth Observation community. Working with partners helps us to solve problems where the sum of the contributions gets us further than by ourselves. It also means that we can take a leading role in using new technologies that focus on our response to the climate and nature emergencies and the green recovery.
- We have continued throughout to provide support for staff through revised special leave and flexible working policies, developed in consultation with our trade union partners. Throughout the quarter we have focused on wellbeing, conducting three wellbeing surveys and the results have stimulated targeted actions to support staff. We have also implemented a further survey on how we might best support longer-term homeworking, taking into consideration actions to support our climate commitments around net zero by 2045.
- Much work has also been focused on planning for safe access to sites and buildings as lockdown restrictions are relaxed. Restart protocols have been developed aligned to the SG Route Map. A review of organisational resilience has been undertaken by our Head of Internal Audit and we have conducted an initial stakeholder impact assessment which will be kept under review.
- Specific achievements in the quarter include the successful transition to homeworking and supporting the ability of the organisation to continue to deliver our services and functions. We even have a new graduate placement working with us on using AI to support data-cleansing/GDPR compliance with the Digital Asset Management (DAM) from Greece.
- We have moved to 90 day business planning with our Q1 interim business plan delivered and the Q2 plan to be rolled out at the beginning of July.
- We have also successfully completed production of our Annual Report and Accounts 2019/20, which will be presented to ARC for sign-off at the end of July.

Issues and Forward Look

- Work in the next period will proceed on both a strategic and tactical level.
- Strategically we will continue to support the work of the SBRG around identifying tangible green recovery opportunities within our remit, including a step change in our approach to youth employment and skills development.
- We will pursue enhanced collaborative working across public bodies within the EELG group in order to maximise the potential of a green recovery.
- We will also focus our strategic communications effort around our influencing plans and identifying any mitigation actions as a result of our stakeholder impact assessment, for example to support the role of eNGOs in green recovery and in supporting our outcomes.
- Tactically we will continue to ensure that our business continuity response remains fully aligned with the SG Route Map. We will be working with wider EELG partners to effectively manage our transition through the phasing of lockdown restrictions to successfully manage any impacts on our natural heritage.
- We will also be building on existing partnership working with the SG property group to deliver a co-ordinated response to the ongoing workplace implications of Covid-19, including the opportunity for public sector hubs.
- The results of the Homeworking Survey will also become available during Q2 and will guide our response to the wider opportunities and implications of new ways of working.

ANNEX A – KEY DELIVERABLES SLIPPAGE – IMPACT AND ACTIONS

Outcome 1 – More people enjoying and benefitting from nature		
KD 14	Deliver a set of prioritised investment options to support income generation and diversification on our National Nature Reserves	SoR redrafted for re-tender following failure to secure contractor in Q4. Allows opportunity to incorporate post-Covid-19 considerations and green-recovery. To be issued in Q2.
KD 15	Lead a wider discussion on improving the effectiveness of the current approach to Protected Areas	Planned engagement disrupted by Covid-19. PAC-approved new approach to delivery of work via webinars. Workshop theme experts recruited. Means that Board paper expected December rather than October.
KD 23	Provide support to Local Authorities and Community Planning Partnerships on how they can embed nature-based solutions to address Government climate change commitments	Impacted by Covid-19 (SNH and partners) – we have engaged with 5 CPPs and 7 place-based approaches – but slower than planned (in Q4 last year) – further progress depends on capacities and easing of Covid-19 restrictions.
Outcome 2 – The health and resilience of Scotland’s nature is improved		
KD 7	Improve the way in which our marine data are managed, including through completing the scope and build for Marine Recorder 2020.	There has been a delay in agreeing partnership funding for re-build of Marine Recorder (Covid-19-related – but will pursue with JNCC in Q2). New version of our Geodatabase on Marine features in Scotland (GeMS) published.
KD 8	Develop our approach to implementing the Scottish MPA Monitoring Strategy, including working with JNCC on the review of the Seabird Monitoring Programme, establishing a multi-year programme for seabed habitats and continuing to facilitate community-led monitoring	Community-led Marine Monitoring Handbook published alongside virtual survey training. Steady progress on developing monitoring approach but slower than planned. Planning to re-start marine survey work in Q2.
Outcome 3 – More investment in the management of natural capital		
KD 11	Support the Scottish Government’s climate change plan and adaptation programme through better understanding the role of dynamic coasts, and carbon storage in marine habitats	Recruitment to the graduate post to work on blue carbon has been delayed by Covid-19 but will proceed shortly.
KD 16	Advise and support Scottish Government in response to the independent reviews on Grouse Moor Management and Deer Management in Scotland	We provided advice to SG on the Werrity report recommendations. Progress has slipped primarily due to SG resources being diverted to deal with Covid-19.
KD 20	Engage with key business interests and industry sectors to help them maximise the competitive advantage of nature	Whilst we have been engaging with some business interests/sectors and the enterprise agencies at a senior level, our planned production of

	and invest in the nature-based solutions required in response to the climate emergency and biodiversity crisis	evidence and compelling narratives to support input to Enterprise Agencies and SCDI has been effected by Covid-19 related capacity.
Outcome 4 - Transforming the way we work		
KD 32	Develop a ten year plan for our office portfolio which is aligned to SNH's new operating model and nature-rich vision for 2030	The main areas of slippage relate to workplace facilities and services where progress against longer term objectives has slowed due to restrictions and effort has been reprioritised towards business continuity e.g. office closure and subsequent production of phased restart protocols.
KD 33	Complete the next phase of redesign of our local offices to deliver a consistent work environment for all staff enabling smarter working	
KD 34	Secure further funding for the continued roll out of Electric Vehicles and charging points and increase their usage	
KD 38	Diversify the range of funding sources that we are able to access, so that we can increase our investment in nature	

Annex B - National Performance Framework Indicators

NPF Indicator
Lead reporting on:
Improve the condition of protected nature sites
Increase the abundance of terrestrial breeding birds: biodiversity
Increase natural capital
Contribute towards:
Increase people's use of Scotland's outdoors
Improve access to local green and blue space
Reduce Scotland's carbon footprint

1. Progress on each Indicator is undertaken annually and where an update occurs we shall provide a report here:

Condition of protected nature sites

By the end of March 2020, 78.8% of natural features were assessed as being in a favourable condition, 0.1 percentage points lower than recorded in March 2019 and 2.8 percentage points higher than recorded in 2007.

Natural capital

The Natural Capital Asset Index (NCAI) monitors the quality and quantity of terrestrial habitats in Scotland, according to their potential to deliver ecosystem services now and into the future. It is a composite index, based (i.e. equal to 100) in the year 2000.

The Natural Capital Asset Index (NCAI) was 102.3 in 2018 and generally appears to have remained relatively stable since 2000. The NCAI was 102.0 in 2017 and 100.7 in 2015, showing increases of 0.3 and 1.6 percentage points respectively. The increase since the base year 2006 is 1.0 percentage points. The NCAI in 2018 is the highest since detailed monitoring began in 2000.

Carbon footprint

Scotland's carbon footprint expressed in million tonnes of carbon dioxide equivalent.

Scotland's carbon footprint reduced to the lowest since records began in 1998. Scotland's carbon footprint in 2016 was 74 million tonnes of carbon dioxide equivalent (MtCO₂e). This is the largest year on year decrease since the recession (down 6.9% from 79 MtCO₂e in 2015) and 26.9% lower than the peak of 2007 levels (101 MtCO₂e).

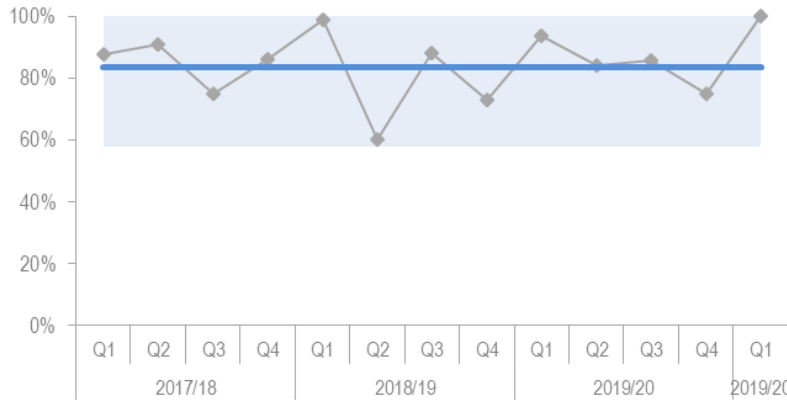
Progress on Customer Care Performance

2. Performance on customer care standards:

Complaints Handling

We resolved three complaints in Q1. All three cases were handled within standards.

Customer Complaints



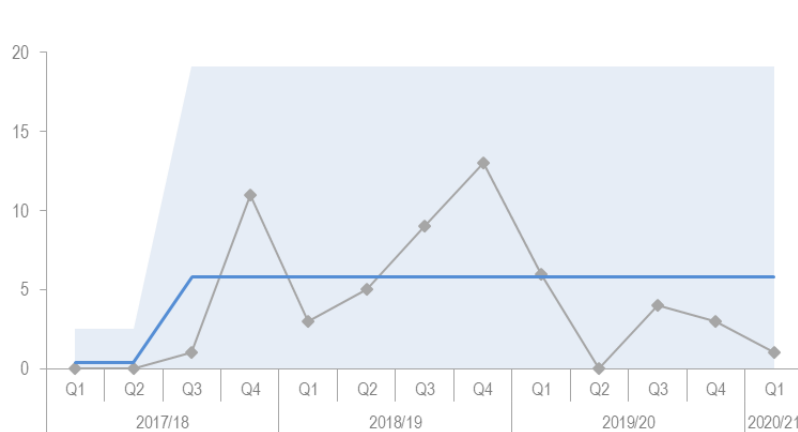
Responses to FOI Requests

We received 32 FOI requests in Q1, and were late on one occasions. Request numbers themselves don't highlight the full complexity of the casework - many of the FOI/EIR requests that we respond to involve large amounts of documents and cover contentious topic.

Freedom of Information - Volume



Freedom of Information - No. of Late/No Response



Title: Q1 Budget and Paybill Report to Board

Date: 26 August 2020

Purpose:	For Decision. To present the current financial position and proposed actions as at 06 July 2020 to Board and seek confirmation they are content with management of the SNH budget.
How does this link with our corporate priorities of improving biodiversity or delivering nature-based solutions to climate change	Corporate priority outcomes must be achieved within our budget constraints. Careful management of commitment, spend and available budget is therefore essential to ensure we optimise our use of these funds in support of our corporate priorities.
Summary:	At the end of Quarter 1 we are forecasting an overall overspend of £1.792m on the operating budget. Allocations Group will continue to manage this down and will maintain close monitoring of financial performance to ensure full budget outturn is achieved. £0.102m of capital budget is currently available for high priority work – the capital budget is therefore projecting an underspend of this amount. The Allocations Group will assess and approve suitable demand.
Actions	N/A
Recommendations:	Board to note the financial position as at 06 July 2020 and confirm they are content with the management of the operating and capital budget during 2020/21.
Report Author(s): Sponsor:	Roy Campbell Stuart MacQuarrie
Appendices:	N/A

Monthly Finance Report

Purpose







1. This quarterly finance report provides details on the current position for 2020/21 using financial ledger information from 06 July 2020.

2020/21 Operating Budget

1. The agreed operating budget (Resource DEL and Non-Cash DEL) as detailed within the 2020/21 Budget Allocation letter from Scottish Government is £48.058m (Capital budget is £1.000m). We are not currently anticipating operating budget adjustments at the Autumn Budget Review. The report includes a planned contribution of £1.500m in respect of SRDP. We are therefore monitoring performance against an available budget of £46.558m. This budget is monitored and managed closely by Finance, Planning & Performance (FPP). Regular updating of forecasts by project managers, with input from FPP, allows a flexible approach to be used for allocating funding, taking into account in year surrenders of project budgets. This helps ensure corporate plan outcomes are delivered in line with a full budget outturn by 31 March 2021.
2. The operating budget position is monitored against a number of measures to ensure full utilisation by the financial year end.
3. The measures reported are:
 - **Allocations Trackers** – we set a target allocation of funds against projects, based on a percentage of the project budget, with a tolerance level above and below this target. To ensure high levels of early commitment we initially over allocate budget to projects up to a percentage approved by SLT (currently 5%) at the start of the year and then manage this down through the year by closely monitoring budget allocations, budget surrenders and re-allocation of funds. As the year progresses the tolerance level and target allocation reduces to arrive at full allocation at the end of the financial year. The allocation tracker is shown below at paragraph 7.
 - **Actual Spend Profile** – monitors the actual spend for the year to date and compares it against the previous financial year. This highlights any potential issues with the spend profile and allows follow up action to be taken if necessary.
 - **Hard Commitment Profile** – measures the hard commitment levels (orders placed) as a percentage of forecast project spend and compares it to the previous financial year. This highlights any potential issues with project delivery by the financial year end if spend commitments are not being progressed. We actively encourage early commitment as this enables a clearer forecast of the year end position.
 - **Paybill Outturn Trajectory** – the forecast of full year paybill spend based upon a detailed forecast of new starts, leavers and staff movements.

Headlines

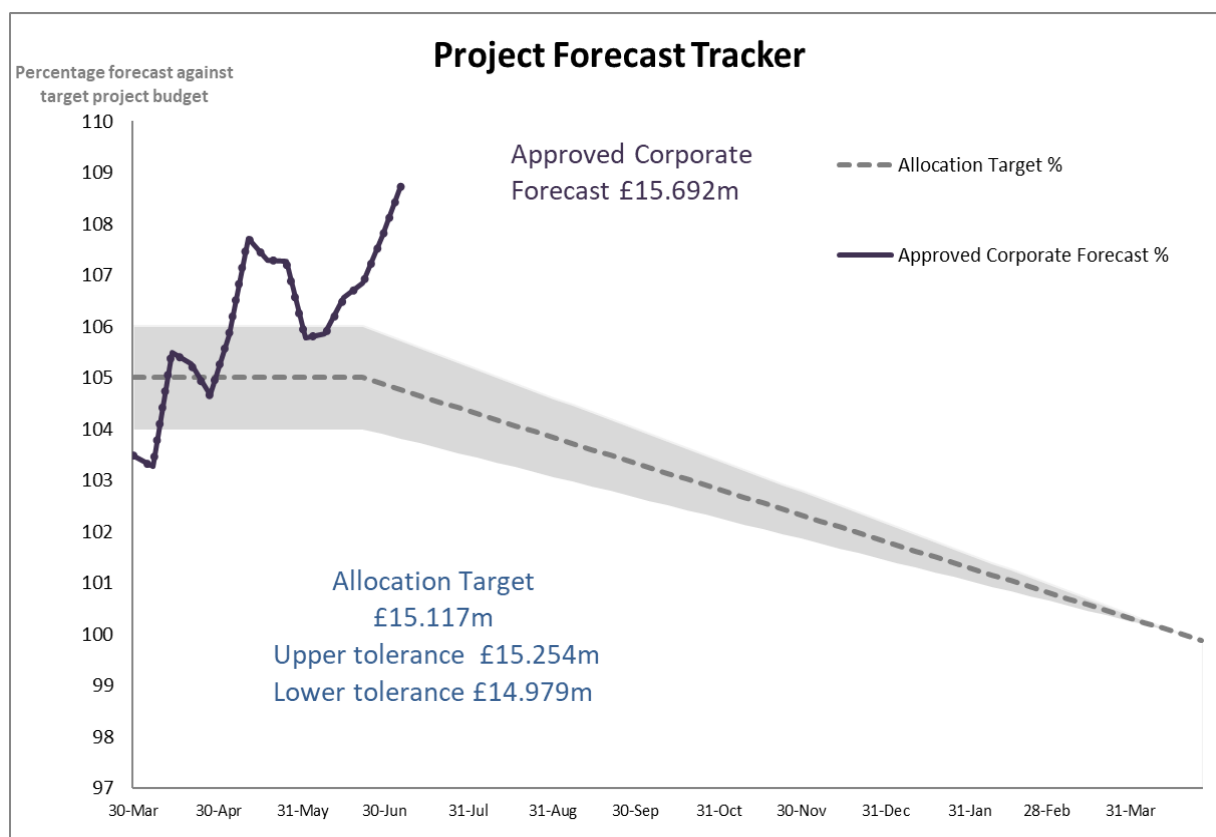
4. As at 06 July 2020, of the 6 performance measures reported, 5 are rated green and one is rated amber. SLT & Board can be assured that our budget management processes have operated well over previous years and we remain confident they will continue to do so in 2020/21, providing the necessary control and oversight to ensure we use our available budget as effectively as possible. We remain alert to the risk of both project slippage and potential additional costs as a result of the Covid-19 situation and future long-term homeworking. We are also “stress testing” our processes, tools and assumptions to ensure they remain fit for purpose in light of the volatility in our operating environment.

	Performance Measures	RAG
Operating	<ul style="list-style-type: none"> Allocation tracker Actual Spend Profile % Hard Commitment Profile % 	  
Paybill	<ul style="list-style-type: none"> Paybill Trajectory 	
Capital	<ul style="list-style-type: none"> Actual Spend Profile % Hard Commitment Profile % 	 

5. The summary operating budget financial position at 06 July 2020 is:

	Actual Spend	Total Committed	Forecast Outturn	Current Budget	Variance	Uncommitted Funds
Projects	1.834	9.515	13.587	11.768	(1.819)	4.072
JNCC	-	-	1.018	1.018	-	1.018
Non Cash	-	2.450	2.450	2.450	-	-
Total Paybill	6.669	27.540	27.755	28.128	0.373	0.215
Provisions	-	-	-	-	-	-
Slippage	-	-	(0.547)	-	0.547	(0.547)
Total Operating - excluding Peatlands & BCF	8.503	39.505	44.263	43.364	(0.899)	4.758
Peatlands	0.223	0.223	1.093	0.200	(0.893)	0.870
BCF	0.019	2.756	2.995	2.995		
Total Operating including Peatlands & BCF	8.745	42.483	48.350	46.558	(1.792)	5.867

6. The project allocation level is £15.692m, £0.575m above our £15.117m target, £0.438m above our upper tolerance of £15.254m and £0.713m above the lower tolerance of £14.979m. This is high at this stage in the year as it includes the £0.995m over-allocation of BCF grants against the £2m budget and £0.200m recently allocated to Peatlands. We have taken a proactive approach to encourage early commitment to ensure we maximise spend by 31 March 2020. This approach has been endorsed by SLT. The amber rating takes account of this allocation level and the Allocations Group’s management action to reduce this. Updates will be provided following each fortnightly allocation meeting.



(Excludes Peatland Action & BCF Ring-fenced funding)	Budget & Allocation					Over (Under) Allocation		
	Finance Report Date	Budget	Forecast	Committed	Project Allocation	Target Allocation	£M	%
	April	44.558	45.399	34.904	15.262	15.142	0.120	0.8%
	May	44.558	44.929	39.918	15.255	15.142	0.113	0.7%
	June	44.558	45.257	39.918	15.692	15.117	0.575	3.8%

7. The current paybill forecast for 2020/21 is £27.755m (excluding Peatlands), £0.373m of an underspend against budget. This amount is available for re-allocation to high priority work, staffing or to project budget where the over-allocation level would reduce as a result. Resourcing Group are considering options given the emerging demand (see para 15-20).

2020/21 Capital Budget

8. The agreed capital budget is £2.000m. This is made up of an initial allocation of £1.000m and an additional £1.000m in respect of GovTech Catalyst ring-fenced funding that we are expecting to receive at the Autumn Budget Review. We also anticipate income, as detailed below.
9. Capital budgets have been allocated across a number of project types and the current position is detailed below:

Project Type	Actual Spend £m	Total Committed £m	Forecast Outturn £m	Current Budget £m	Variance £m	Uncommitted Funds £m	Forecast Capital Spend	1.899
							Capital Funding	
Vehicles	0.001	0.165	0.496	0.496	-	0.332	Grant in Aid Capital DEL	1.000
IS Projects	-	0.026	0.142	0.142	-	0.116	GovTech Income	1.000
NNRs	0.011	0.027	0.045	0.045	-	0.018	Asset Disposal Proceeds	-
Property Projects	-	-	0.310	0.310	-	0.310		
TWP	-	-	0.032	0.032	-	0.032		2.000
Can do Challenge	0.013	0.013	0.013	0.013	-	(0.000)		
GovTech	-	-	1.000	1.000	-	1.000	Available to Allocate	0.102
Income	-	-	(0.140)	-	0.140	(0.140)		
Over-Allocation on Budget	-	-	-	(0.039)	(0.039)	-		
Total	0.025	0.231	1.899	2.000	0.102	1.667		

10. We have identified income of £1.140m from a combination of GovTech, Can Do Challenge, new vehicles and charging points. Thus increases our ability to spend on capital projects to £2.140m. Of the total budget, we have £0.102m available to allocate against high priority demand.
11. We are currently forecasting full spend on all allocated budgets, however, there will be some impact on these figures as a result of Covid-19 restrictions. The full impact of the restrictions is not yet clear. Quarterly budget reviews are undertaken during the year to ensure that forecasts remain accurate, and this will continue to emphasise the importance of realistic and timely forecasting.

Corporate Position

12. The overall operating forecast position based on figures as at 06 July 2020 is an overspend of £1.792m (£1.654m overspend on ring-fenced Grant in Aid and £0.138m overspend on non-ring-fenced). This overspend reflects the management of budget spend by over-allocation outlined in paragraph 3, taking account of a deduction for SRDP of £1.500m. The paybill forecast is currently reporting an underspend against budget of £0.373m.
13. The impacts of Covid-19 restrictions are likely to result in an underspend on both Operating and Capital budgets in respect of previously planned work. However, additional costs are also likely to arise relating to additional equipment for homeworking and building recommissioning costs. This impact is currently being assessed although the full consequence of the restrictions may not become clear for some time. A further update will be provided in the August Budget and Paybill update SLT paper. We will analyse information on any such slippage to ensure that any knock on impacts for 2021/2022 are identified and built into financial planning.

Peatlands

14. We await notification of funding agreed with SG to support the delivery of peatland restoration, conservation and management through SNH's Peatland Action programme in 2020/21. This remains a high priority for both SNH and SG. We are therefore forecasting our committed staff costs for Peatlands (£0.893m) as an overspend at this time. Indications are that £2m will be made available to fund ongoing contracts for project delivery and that SG will underwrite the costs of staff in external organisations. However, this is still subject to formal confirmation and continues to present a risk to SNH – we therefore continue to report with no Peatland funding included in our budget. In the interim we have allocated £0.200m to allow on site work carried forward from 2019/20 to be completed in Q2.

Recommendations

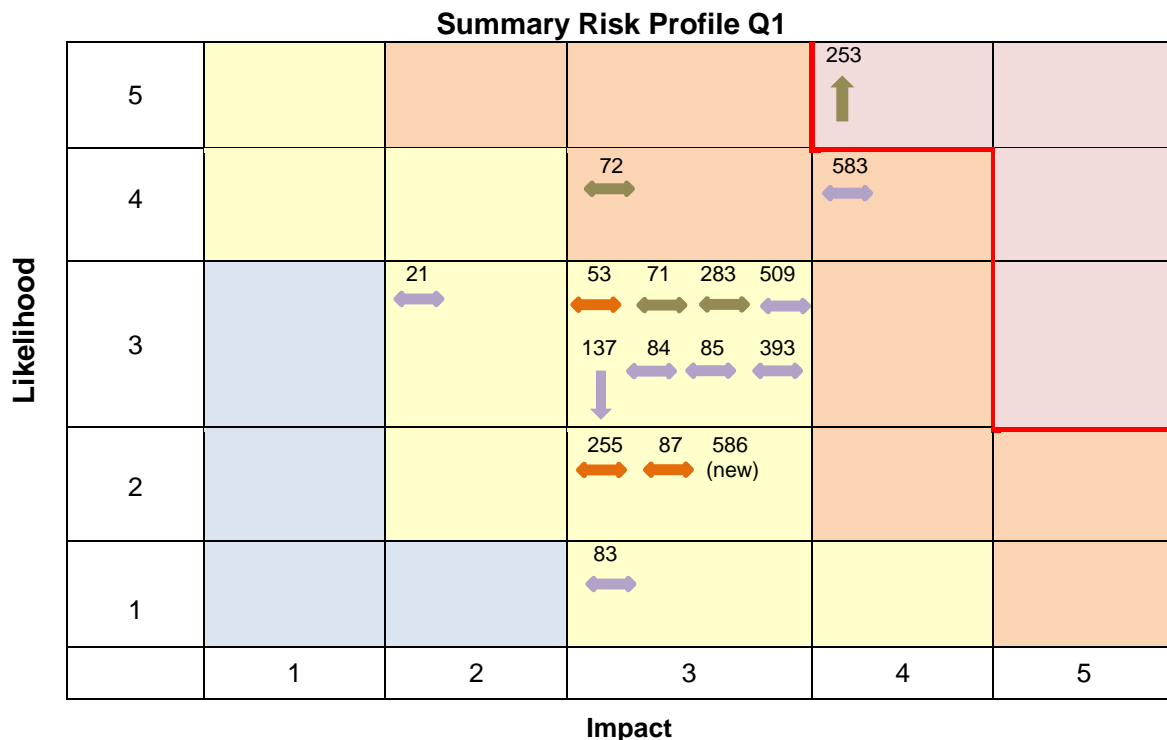
SLT is asked to:

- Note the financial position and proposed action as at 06 July 2020 and confirm they are content with the management of the Operating and Capital budget during 2020/21.

Finance, Planning & Performance
06 July 2020.

Q1 Risk Report

- This part of the report provides an update on actions to manage corporate risks and any changes to the Corporate Risk Register. A full report was provided to the Audit & Risk Committee at their recent meeting.



↑ Risk score has increased in the last quarter
 ↓ Risk score has decreased in the last quarter

Blue – ‘People & Nature’
 Orange – ‘Caring for Nature’

↔ Risk score has remained the same in the last quarter

Brown – ‘Sustainable Growth’
 Violet – ‘Business Transformation’

Low	Medium	High	V. High
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- The summary risk profile provides an overview of corporate risks and any shifts in their ratings. There are a total of 16 risks, most are currently rated Medium with three High-rated. Of most significance was the increase from ‘High’ to ‘Very High’ of Risk No 253 ‘Peatland Action – Annual Funding Cycle’. This reflected the position at the end of Q1 when there was no firm financial commitment from SG. This, along with the impact on delivery due to Coronavirus, meant that the likelihood of meeting restoration and spend targets was almost certainly not going to be achieved. However, following confirmation at the end of July that we would receive £5m of funding to cover running costs, the rating has reverted back to ‘High’. More details are included in the accompanying risk table.
- There is one new corporate risk (Risk No 586 – Structural Funds) raised this quarter. This replaces the previous risk which focussed on the threat of disallowance as a result of any poor management of the Green Infrastructure Fund (GIF). This new risk is wider in scope and whilst continuing to cover GIF-related work, now includes the Natural & Cultural Heritage Fund. Along with the threat of disallowance and the resulting financial liability, the risk also seeks to mitigate the threat from projects not being completed, and what this would mean for our strategic objectives for improving green infrastructure and supporting the rural economy.

4. Following its escalation at the end of Q4, the scope of Risk No 583 'Coronavirus Pandemic – Business Impact' has been widened to include the increasing threat of reduced capacity amongst our stakeholders and partners to deliver joint objectives. The Strategic Business Recovery Group are now exploring its possible implications and what mitigation measures we can take to reduce any impact. A key concern when this risk was raised was the threat of significant numbers of staff absences and the resulting business impact. Whilst thankfully this has not materialised, the health and wellbeing of staff has remained our key priority during this pandemic. As part of the gradual easing of lockdown measures and the resumption of some field-base work, we have therefore sought to ensure that strict protocols are being followed to ensure the on-going safety of our staff. We continue to manage the scope of this risk through the governance established under our Business Response model whilst threats to delivery of specific areas of work are being managed by the relevant part of the organisation. As part of this, an assessment of the risks to organisational resilience has also been completed. This provided assurance that the scope of potential threats were covered and sufficient safeguards were in place. An update on this assessment will be provided to ARC.
5. **Outcome 1** – there is one corporate risk identified against delivery of this Outcome which is the new Structural Fund risk highlighted in para 3
6. **Outcome 2** – there remain three corporate risks identified against delivery of this Outcome. The first of these is on the opportunity to demonstrate the key role that nature plays in addressing climate change (No 255). Work on this continues including the development of our strategic communications and our engagement with Scottish Government in shaping actions (part of this has included an invitation to join a Working Group to develop a Nitrogen Budget for Scotland). The other two risks concern our Natura advice (No 87) and our role in developing management proposals for our Marine Protected Area (MPA) network (No 53). On the former, we continue to work with Government and other Statutory Nature Conservation Bodies on preparations for EU Exit, including new reporting arrangements. Our support to Marine Scotland on stakeholder engagement with fishery interests concerning future MPA management plans however has recently been impacted by Covid-19. This may increase the level of risk in future months.
7. **Outcome 3** – there are four corporate risks to delivery of this Outcome, including the Peatland Action Risk (No 253) commented on in para 2. A further two relate to the SRDP programme. Risk No 72 which focuses on our dependency on the programme remains rated 'High' and details on its current management are provided overleaf. Risk No 71 concerns the risks to delivery of the scheme and as reported in Q4, we have implemented further mitigation measures due to Covid-19. Whilst there remain concerns with the supporting IT infrastructure the risk continues to be successfully managed and, following the partial easing of lockdown restrictions, has enabled preparatory work for the 2021 application round and the return of inspections. The final corporate risk to this Outcome relates to our ability to influence stakeholders with wildlife management (No 283). An audit was undertaken in Q1 that resulted in a positive report with one recommendation in developing a new approach to monitoring the health of our relationships with stakeholders. This will be taken forward through our communications team.

8. **Outcome 4** - including the High-rated Covid-19 related risk (No 583), there are a total of 8 corporate risks to delivery of this Outcome. The remainder are all rated Medium including Risk No 137 'Staff Resource Management' which has reduced back down from a High-rating. The risk around capacity and availability of resources due to Covid-19 has, at the moment, not yet materialised. Resourcing Group continue to work with managers to ensure any emerging resource pressures are identified and mitigated as far as possible.
9. All the remaining risks continue to be satisfactorily managed although there are pressures on our operational budget (No 21) with growing demand, much of which is related to Covid-19 and green recovery. The risk to the management of our paybill (No 83) is reduced due to the change of approach (now fully funded at the beginning of the financial year). SLT have recently directed that some early savings are re-invested in the project budget in order to ensure this stays within tolerance. Work continues with managing our strategic risks around Future Funding (No 393), Adapting to Strategic Change (No 85) and Joint Working (No 84). On the former, work continues with developing Green Finance and other diversification of funding. Work on adapting to strategic change is accelerating, partially in response to Covid-19 and our role in supporting a green recovery. SLT are also working on our future value propositions, linked to the IPBES drivers for biodiversity loss, and this is helping shape our strategic development. The opportunity for increased joint working is also linked to Covid-19 with potential areas now opening up through EELG in supporting a green recovery. The final corporate risk to this Outcome relates to the on-going threat that no trade deal will be agreed with the EU before the end of the calendar year. Our readiness plans remain in place and we continue to work with the SG EU Exit Network over any further arrangements that may be required.

Very High & High Rated Risks

No	Description	Impact	Likelihood	Rating	Comments
253	<p>Peatland Action - Annual funding cycle</p> <p>As a result of the programme having single year budget allocations, there is a risk that the project will not meet restoration and spend targets, given the tight site work window of Q3 & Q4, the vulnerability to winter weather and the impact on stakeholder confidence and capacity, which may result in a lower contribution to tackling the Climate Change Emergency.</p>	4	5	Very High ↑	<p>The overall rating of this risk had been increased to Very High, reflecting that at the end of Q1 it was almost certain that the project will not meet its restoration and spending targets. Despite the very positive announcement earlier this year of a significant long-term budget the likelihood score had been increased to 5 as this had not been confirmed and there was still no firm commitment or process to allow multi-year offers.</p> <p>Position Post-Q1</p> <p>The risk rating has since been reduced to “High” with a reduced score on likelihood to 4 as SG confirmed at a Peatland Action board meeting on 30 July that SNH would receive £5 million funding to cover Peatland Action running costs and the much reduced level of peatland restoration achievable in year given the delay in budget confirmation. An application round has now been launched and the focus will be on rebuilding momentum on peatland restoration from 2021/22 onwards and on establishing clear long term governance for peatland restoration with SG and partner bodies</p>
583	<p>Coronavirus Pandemic - Business Impact</p> <p>As a result of the current Coronavirus pandemic, there is a risk that planned business activities and outputs may be significantly impacted due to: reduced productivity levels (move to working from home and the potential for significant staff absences); the potential for a reduced capacity by stakeholders and partners to undertake joint-work; and, due to the potential for reduced public sector funding in the future. This could result in a failure to complete or maintain progress on a range of existing and planned work activities and consequently limit delivery of our business plan priorities.</p>	4	4	High ↔	<p>This risk continues to evolve in scope and the mitigation measures required to manage the various threats to business delivery. A review of the risks to organisational resilience was recently undertaken. This highlighted that sufficient safeguards were in place to mitigate these threats as much as possible.</p> <p>The governance arrangements under our Business Response Model continue to successfully manage on-going business continuity, business planning and business recovery actions and further details are provided in this report.</p>
72	<p>SRDP – Outcomes for the Natural Heritage</p> <p>As a result of SNH’s dependency on the SRDP Programme as a funding mechanism, there is a risk that the overall level of funding available, the options, financial incentives, as well as the transaction costs for smaller applications may not be sufficient. This may result in the limited delivery of some of SNH’s corporate priorities, notably those that influence the NPF Indicators for Protected Nature Sites and Biodiversity, and for the wider outcomes we are helping to deliver.</p>	4	4	High ↔	<p>This risk remains rated High and we are engaged with SG in all governance arrangements to influence its outcomes. As previously reported, only one year contract extensions are being offered to expiring contracts which will provide emergency cover to maintain essential support for biodiversity. Budget uncertainty and pressure makes AECS vulnerable, especially as a result of EU Exit; and lack of clarity of funding guarantees for Pillar 2 Schemes from 2021 onward</p>



Title: People Report – Q1 2020/21

Date: 26 August 2020

Purpose:	For Information.
How does this link with our corporate priorities of improving biodiversity or delivering nature-based solutions to climate change	<p>Provides analysis of our people data to enable action in support of our corporate priorities to enhance biodiversity and deliver nature-based solutions to tackle climate change.</p> <p>Ensuring that SNH's people are delivering against the expectations and priorities of government.</p>
Justification if labelled 'Official – Sensitive'	Contains sensitive information on SNH's workforce.
Summary:	<p>This report provides Board with the People Report for Q1 2020/2021.</p> <p>For Q1 2020/21, 6 of the 10 indicators are rated green and 4 rated as amber.</p> <p>There is nothing of immediate concern to report. What has changed over the last quarter is our world of work and our experiences in it. This report will focus on what has changed, what we've done and continue to do to support our people, and therefore our organisation, to flourish in these unprecedented times.</p>
Actions	No specific action required.
Recommendations:	Board to note the information provided.
Report Author(s):	Alison MacDonald, People and OD Manager & Lynda Thomson, Head of People and OD.
Sponsor:	Jane Macdonald, Director of Business Services and Transformation
Appendices:	Please note all appendices.

Purpose

The purpose of this paper is to provide Board with a snapshot of our people data, progress and performance at the end of Q1 2020/21. This includes information on health, safety and wellbeing, workforce demographics and workforce development, along with information on employees and the impact they have had on the delivery of SNH priorities.

Background

The People Report forms part of our corporate performance report. This report includes a brief summary on progress and provides information on our priority strategic actions for the next period.

Recommendations

Board are asked to note performance and actions for Q1 2020/21. A summary of progress and priorities is provided below.

Summary of Progress

This people report, like 2020, is different to previous reports. The focus is on the strategic issues arising from our analysis of our people data. The infographic presenting our data is still included for context. There is nothing of immediate concern to report. What has changed over the last quarter is our world of work and our experiences in it. This report will focus on what has changed, what we've done and continue to do to support our people, and therefore our organisation, to flourish in these unprecedented times.

April, May and June 2020 will stand out in all our minds for the rest of our lives. Enabling and supporting our people to be at home in a crisis trying to work has been a challenge with many rewards. We are proud that in SNH our people made the transition relatively smoothly, so were able to focus on their own wellbeing and that of their families and loved ones whilst maintaining some productivity at work. Our regular surveys indicate a high level of resilience and adaptability. New teams have been created to focus on specific topics, with others meeting more regularly to ensure we are focused on the right things and doing them as best we can.

We have had no confirmed cases of coronavirus, at time of writing.

We have paid 11,908 hours of special leave across 205 employees plus 81 hours of special leave to employees volunteering for coronavirus related activities. This amounts to approximately 1% of our total available working hours. This suggests the vast majority of people have been able to adjust their work and working patterns to handle the situation.

Some of the things we have introduced for our employees:

- We supported our employees to set up a space in their homes to work in by offering financial support up to £100 to purchase items they needed at the beginning of lockdown. HMRC have since confirmed a departure from normal rules so that people can own and keep this equipment.
- We created a large number of online meeting rooms via Lifesize to ensure that people could connect and showed them how to use it to best effect. 97% of the June survey respondents said it's helped them stay connected.
- We created the 'Coronavirus Hub' on the Intranet as the focus for key messages, links to learning for key subjects and a suite of FAQs. Throughout the surveys it has remained a main source of support for those seeking information.
- We established and communicated our position on special leave, flexi, annual leave and working patterns very quickly so that people could find balance between home and work commitments.
- Our 'Wellbeing in times of uncertainty' survey was created, has run monthly since April and provided an opportunity for us to check on people corporately and in teams to ensure we continue to act to support people appropriately.
- We have worked alongside our TUS colleagues to create a new policy for homeworking so that, where it also suits the business, those who wish to do so on a more permanent basis can.

Discoveries from the Wellbeing Surveys

Response rates for surveys have been 50% (350), 57% (399) and 47% (331) out of around 700 employees. We would like to have had a higher response rate, however data does seem to reflect feedback from a variety of sources.

- **We have a Resilient Workforce**

Around half of respondents are experiencing heightened stress and anxiety during this period yet our absence rates remain low, the sense of workload management has remained very high (86% in June), our sense of connection to our teams remains very high (95% in June) and 67% of people are still feeling positive about the future.

- **Wellbeing is Central to Our Management Approach**

91% of respondents in June reported they are having or have planned regular PDCs with their manager. 92% said they discussed their wellbeing with their manager and 72% discussed their development.

We continue to make more learning available online on topics that suit the current situation. In the June survey, 21% of respondents said they have increased time spent on their learning over the last three months.

Work to address inequalities and representation has increased in momentum. The SLT are committed to identifying resource to increase youth employment; we have a renewed focus on meeting our equality outcomes as a result of the Black Lives Matter activity; and have developed an engagement strategy for transformation to ensure all voices are heard and have the opportunity to make a difference.

Transforming the Way We Work

Our work to support the organisation to transform has accelerated over this period. Work continues on the transformation programme to deliver the OD Framework. Additional strategic development work is happening and is being connected to the transformation programme to ensure its part in the overall transformation of the organisation is clear.

We have worked with TUS colleagues to produce a homeworking policy, have reviewed our health and safety guidance and support to suit and have worked on Fusion to create managers' dashboards so that they can access the most up to date information on their teams.

Current indications are that 40% of our employees will transform the way they work, on a permanent or regular basis, by becoming homeworkers. Around 200 employees have attended homeworking drop in sessions. We know from these discussions that many people are hoping to work from home more regularly from now on. As a result, even without the move to regular (60%+) or permanent (100%) homeworking for around 40% of the organisation, there would have been a significant shift in our ways of working and therefore how we manage, lead and deliver in that context. Outcome 4 teams are working hard to ensure we have the technology, operating arrangements in and out of offices, support and development in place to maximise the opportunity for the organisation and employees to flourish.

Key Next Steps

We are building on the experience of the last few months to accelerate work we had planned for later in the year. We are:

- Reviewing our employee assistance programme. Uptake has been lower than we anticipated over Q1 given the circumstances. We want to make sure our solution is the right one. This will happen in Q2.
- We are investigating a new solution to employee engagement that would build on our regular surveys and ongoing focus on wellbeing to replace our biannual surveys. We would like this to be in place in Q3.
- We are producing a three-pronged (homeworkers, managers of homeworkers and all employees working in dispersed teams) learning package to support the organisation to thrive in a dispersed team environment. We expect it to be ready in Q2 so that, as we sign homeworking agreements, the support is there to accompany everyone through the significant change to our ways of working.
- A programme to deliver Microsoft Teams and other aspects of M365 is under development, with some aspects already happening to ensure that the collaboration tools it offers are available as soon as possible.

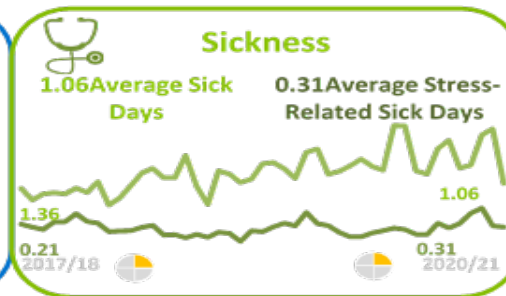


People Report Dashboard

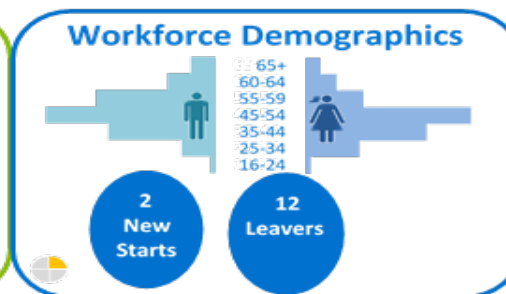
Health, Safety & Wellbeing

Engagement & Wellbeing

- Wellbeing Surveys:
 - 40% of responses wish to permanently or regularly work from home
 - Increase in employees feeling positive about the future



Workforce Diversity



Workforce Development

Learning and Development

Learning Community set up to support employees/Managers working remotely. During lockdown external courses have been put on hold unless the learning can be undertaken remotely





HEALTH, SAFETY & WELLBEING - EMPLOYEE ENGAGEMENT & WELLBEING

Health, Safety and Wellbeing	Actions
<p>Employee Engagement and Wellbeing</p> <ul style="list-style-type: none"> • Latest wellbeing survey responses remains positive. • There is a continuing positive trend for employees having PDC's / 1-2-1's with their managers which demonstrates that workload, wellbeing and development are integral to those conversations. • Time spent on learning has increased in the last 3 months for 21% of respondents. • There is an increasing trend in the usage of Mental Health Champions for support. • There has been a drop in those experiencing heightened anxiety, however there has been an increase in those employees who are experiencing heightened stress. • Most employees are maintaining manageable workloads during this time. • Future focus will continue to be on supporting employees and their wellbeing during the road out of lockdown. 	<ul style="list-style-type: none"> • Continue focus on immediate response to Covid-19 crisis. • To build on the current practice to identify a permanent solution to employee engagement. • To explore mechanisms to get more real time feedback from employees on engagement and wellbeing.
<p>Sickness</p> <ul style="list-style-type: none"> • There has been a significant decrease in sickness figures recorded for Q1. This could be directly related employees trying to work from home during Q1 and potentially the relaxation of special leave rules to support employees during this time. • There has been 0 confirmed cases and 15 unconfirmed cases of Coronavirus since March 2020. • We continue to review our absence interventions and work with managers in terms of ensuring absence being reported. • EELG partners recorded an increase in long term absence across the sector, this was consistent with SNH during 2019/20. 	<ul style="list-style-type: none"> • We are continuing to monitor absence, special leave and coronavirus absence on a weekly basis and reporting this to SLT weekly and Partnership quarterly. • We have undertaken a benchmarking exercise comparing absence with other EELG partners, ranging from 11.5 days to 6.5 days across 6 organisations. SNH reported 6.9 days for 2019/20.



<p>Employee Assistance Programme</p>	<ul style="list-style-type: none"> • We have seen very low usage of our EAP over this quarter, which is concerning during this period of heightened anxiety, however this trend is shown across the Scottish Public Sector. • Our wellbeing survey results showed that 20 employees had used EAP resources to support their mental health which indicates that some are finding the available online and promotional information useful. • We will continue to focus on wellbeing issues highlighted by our employees. 	<ul style="list-style-type: none"> • We will continue any actions resulting from any presenting issues to the EAP concerning Coronavirus and its impact on the wellbeing of our employees. • We continue to promote the service during Q2 2020/21. • We will review the EAP service provision in line with feedback from our annual wellbeing survey.
<p>Accidents and Near Misses</p>	<ul style="list-style-type: none"> • The trend in accidents and near misses is lower than would normally be seen during Q1, but is not unexpected given the low risk environment and work the majority of employees have been undertaking during the quarter. • We are expecting that this trend will continue during Q2, however the figures may increase as restrictions are lifted and there is more outdoor work restarted during Q2. • We will continue to focus on health and safety for employees working from home. 	<ul style="list-style-type: none"> • We are supporting the finalisation and implementation of office reopening protocols from a health, safety and wellbeing perspective. • Continue to support employees to make reasonable adjustments in the way they work in order to maintain as healthy and safe a working environment as possible. • We have supported the restart of outdoor fieldwork and the process for the formal reopening of NNRs. • We have liaised with partner organisation around sharing of approaches to health, safety and wellbeing information during this time.
<p>Workforce Diversity</p>		<p>Actions</p>
<p>Youth Employment</p>	<ul style="list-style-type: none"> • SLT have recently supported a new approach to our youth employment and skills work. This is in the context of a strategic approach to delivering our Green Recovery ambitions. • We have aligned this work with the wider youth engagement work into one action plan and have discussed with the Board sub group. 	<ul style="list-style-type: none"> • The main action is to be far more ambitious in our youth employment approach by significantly increasing our investment in apprenticeships. • Explore options for the creation of operational fixed term appointments. • Develop an influencing plan to support this ambition to deliver nature based solutions. • Identify any future skills gaps. • Increase the diversity of employees within SNH.



Workforce Demographics	<ul style="list-style-type: none"> • SNH has a very stable workforce, with relatively low rates of employee turnover and very little change in our overall demographics. • Our future focus will be to continue to develop our strategic thinking in terms of organisational development and implementation of a new operating model. • Focus on becoming a more diverse organisation, on our resourcing strategies and also encouraging a more diverse range of applications through the development of our youth employment offering. • Focus on delivery of OD framework activities around positive exit strategies. 	<ul style="list-style-type: none"> • Continue to progress implementation of our organisational development framework activities. • Continue to support employees who are trying to work from home during this situation. • Working with managers to ensure annual leave is planned to be taken, as we would expect at least 50% of leave to be taken by the end of Q1.
Employee Relations	<ul style="list-style-type: none"> • There continues to be a significant reduction in reported casework in relation to previous years. • We have amended the way in which casework is reported and reset the data baseline in this Q1 report. • Our future focus will be to continue to focus on supporting employees and managers with any issues reported around the implications of the current Covid-19 situation. • We will support contractual changes to those employees who wish to work regularly or permanently from home going forward. 	<ul style="list-style-type: none"> • Work continues on the development of our approach to casework to ensure resource is deployed effectively and any employee relations issues are resolved promptly. • We will continue to develop our resilience across and within teams. • We are monitoring and providing appropriate support for any casework arising from implications of the Covid-19 crisis.
Equality and Diversity	<ul style="list-style-type: none"> • There is very little movement in our equalities data from previous quarters. • The under-representation of people from BAME backgrounds in SNH is replicated across environmental organisations and nature-based activities. • Work to address inequalities and representation has increased in momentum. We have a renewed focus on meeting our equality outcomes as a result of the Black Lives Matter activity and have developed an engagement strategy for transformation to ensure all voices are heard and have an opportunity to make a difference. 	<ul style="list-style-type: none"> • We have engaged with our partners, Backbone, to explore what positive action we could take to increase participation in the environmental sector. • There have been SLiCE tea break study groups on racism / gender, climate and the environmental sector. • Follow on actions will include an Action Learning Set (ALS), development of LGBTQI+ and BAME networks. • Improvements to the EQiA process. • Focus on developing unconscious bias awareness throughout SNH.