

# Our purpose and direction 2009 to 2012





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# Ministerial Foreword



I am very pleased to be providing the Foreword to *Our purpose and direction*, the first Corporate Plan for Forestry Commission Wales since the Welsh Assembly Government revised its *Woodlands for Wales* strategy.

The response from Forestry Commission Wales is clear, as it begins to implement the changed priorities we have set. I welcome the focus of this Corporate Plan on meeting our ambitions both for the Welsh Assembly Government's own woodland estate as well as for the wider woodland resource owned by others. Collectively, the actions in this plan along with support from other parts of government, the wider public sector, other stakeholders and the forest industry will all contribute to realising our vision for a 'Welsh National Forest' improving the lives of the people of Wales into the 21<sup>st</sup> Century.

I endorse the clarity of *Our purpose and direction* with which Forestry Commission Wales is pursuing the delivery our new priorities and I look forward to this continuing into the future. This re-prioritisation will mean continuing some existing programmes, making a step change in others and, crucially, developing several new initiatives. I do not underestimate the challenges facing Forestry Commission Wales in achieving real results *on the ground*, and I want both the staff and the stakeholders to be aware of my keen interest in Welsh woodlands and the work of Forestry Commission Wales.



**Elin Jones**

Minister for Rural Affairs

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## Introduction

The Welsh Assembly Government has recently set out a clear vision in their revised woodland strategy, *Woodlands for Wales*. As the organisation responsible for the Assembly Government's woodland estate, and the manager of the *Better Woodlands for Wales* grant scheme, we must now respond to the strategy's many challenges.

Although *Woodlands for Wales* contains considerable detail and a very long list of potential actions, we can summarise the main challenges for us in Forestry Commission Wales (FCW) in the following seven points:

1. **Increasing the range of tree species in our non-native woodlands** by using more native and other, currently minor, species in replanting programmes. Woodlands that are more diverse will be better able to cope with the effects of climate change and to provide wider social and environmental benefits.
2. **Reducing the proportion of Welsh woodlands managed by clearfelling.** Already 35% of the Assembly Government woodlands are managed without clearfelling but this needs to increase to deal with the effects of climate change and to deliver wider social and environmental benefits.
3. **Increasing the area of native woodland** by creating woodland and by restoring ancient woodland sites that now have plantations on them, particularly on the Assembly Government woodland estate.
4. **Increasing the area of mixed woodland** on mineral soils. Timber products and wood energy from these woodlands will also help to store carbon and reduce the carbon footprint of Wales, while the woodlands themselves will provide wider social and economic benefits.
5. **Bringing more of the neglected native Welsh woodlands back into active management.** The wood removed can be marketed as a substitute for fossil fuels, providing income for the owners (often farmers), and these woodlands will be more resilient to climate change if they are actively managed.
6. Stimulating a **wider range of opportunities for public involvement**, community action and enterprise development in Welsh woodlands, especially those owned by the Assembly Government.
7. Encouraging wider use and wider understanding of the role of **woodlands and trees in urban environments**.

And of course we shall continue with other important ongoing work, like harvesting and marketing timber, dealing with felling licences and other regulations, and protecting Natura 2000 and other designated sites.

We make no apologies for the emphasis on the management of woodlands and trees in this list. It is these approaches to management that will actually deliver the multiple benefits

woodlands and trees can provide for the people, the environment and the economy of Wales. We are in a strong position to respond quickly and positively to *Woodlands for Wales* by focusing on these seven key challenges – in fact we have already been working on many of them for a number of years, gaining experience and developing our skills. And even where a new emphasis or major change is called for, we can draw on our skills and expertise to ensure that we can deliver.

*Woodlands for Wales* sets out 20 outcomes, framed around five themes. Welsh woodlands and trees lie at its heart as the foundation theme, supporting four other strategy themes. In FC Wales we have adopted these same four strategy themes as our corporate objectives:

- Responding to climate change
- Woodlands for people
- Developing a competitive and integrated forest sector
- Improving environmental quality

In order to deliver against these four objectives, we have developed 10 corporate programmes, which will be explained in detail later in the document.

To monitor our progress we have adopted a small number of performance measures from *Woodlands for Wales*. These are set out on page 8, with details in Appendix 1. In this way we want to ensure that we maximise our contribution to delivering *Woodlands for Wales* both for the lifespan of this Corporate Plan and into the future.

So just as we were rightly praised for restoring woodland cover in the 20th Century, we need to rise to some even more difficult challenges in the 21st Century. For some of this new work we shall be able to use our existing expertise, but other areas of work will require significant investment, both in managing Welsh woodlands and in developing the skills and capacity of our staff. We are committed to continuing to do just this, and we encourage you to read *Our purpose and direction* to see how we intend to make our contribution to *Woodlands for Wales* in the years to come.



**Jon Owen Jones, Chairman**  
**Forestry Commission National**  
**Committee for Wales**



**Trefor Owen, Director**  
**Forestry Commission**  
**Wales**

## Our Purpose:

### Forestry Commission Wales - Who we are and what we do

We are the Welsh Assembly Government's Department of Forestry, reporting to the Minister for Rural Affairs. We are also part of the Forestry Commission GB.

Our values as an organisation are:

- Teamwork
- Professionalism
- Respect
- Communication
- Learning
- Creativity

These values describe how we aim to work ourselves and what others can expect when working with us.

We plan, plant and maintain the forests on the 126,000 hectare Assembly Government woodland estate – an area covering almost 6% of the country, making us the largest land manager in Wales. In managing these public woodlands we aim to balance the needs of people, the environment and the forest economy, in line with the priorities of the Welsh Assembly Government's recently revised strategy *Woodlands for Wales*.

We also support other woodland owners, through our *Better Woodlands for Wales* grant scheme, and regulate the forest sector – monitoring restocking, managing felling licences and investigating any incidents of alleged illegal felling.

Ours is a long-term business – *Woodlands for Wales* is a 50-year strategy. Some of what we do can be enjoyed and experienced today, some of it is for future generations. In everything we do we must balance current benefit against future needs. This means we need to be in touch with and responsive to national policies, future plans and changes in demands. In this way we can help to enhance and expand Welsh woodlands so that they are better able to deliver the social, economic and environmental needs of Wales in the 21<sup>st</sup> Century.

To keep our efforts focused on the Welsh Assembly Government's strategic outcomes for woodlands and trees in Wales, we shall monitor performance against nine measures already identified in *Woodlands for Wales*. These are:

1. Woodland area under sustainable woodland management
2. Woodland creation

3. Woodland area managed without clearfelling
4. Tree species diversity in non-native woodland
5. Climate change mitigation
6. Level of public involvement with woodland
7. Level of woodland and timber related enterprise
8. Native woodland extent
9. Native woodland condition

Appendix 1 has more information about these performance indicators, explaining where we are now and what targets we are aiming for, both in the next three years and the longer term. As we develop our work programmes over the next two years we shall set targets for a wider range of these performance measures.

## Managing our organisation

The highest standards of management are required to meet the expectations of our customers and staff in terms of our service provision, our wise use of public money and valuing and developing the skills of the people who work for us. Through professional management and efficient use of resources, we aim to develop the organisation so that our resources over the coming years are focused on delivering the outcomes of *Woodlands for Wales*. To make sure we are working in an efficient and effective way, we have also set ourselves business targets to sit alongside our performance targets. These are described in Appendix 2, which also explains how we will report on our performance each year.

We are committed to achieving significant improvements in efficiency and corporate governance through a programme of work over the next three years to implement the 13 recommendations in the Wales Audit Office report *Operations of the Forestry Commission Wales* (November 2008).

## Our staff

There are 387 of us at FC Wales - land agents, IT specialists, ecologists, landscape architects, people experienced in education, and, of course, our foresters.

As well as maintaining accreditation as *Investors in People*, our People Strategy and Staffing Plan will help ensure that we provide the training needed to give our staff the right skills to deliver the outcomes of the revised *Woodlands for Wales* strategy. Current training programmes include those on operational skills for woodland management - our Foundation Modern Apprenticeship Scheme will give seven young people the opportunity to develop these skills over a two-year apprenticeship. We have also begun a two year training programme for middle managers, to be followed by programmes for front line and strategic managers.

Improving our communication skills is important, so that we can listen to our customers, explain our work and engage with a wide range of audiences. Raising awareness of equality and diversity issues will help to ensure that we are truly inclusive and that the services we provide and the work opportunities we offer are accessible to all people throughout Wales.

## Our finances

Our expenditure and income for 2009-2012 is shown below:

	2009/10	2010/11	2011/12
	£m	£m	£m
FCW Programme Expenditure	39.4	39.1	38.8
<b>Funded by</b>			
FCW Generated Receipts*	16.5	16.2	15.9
WAG Cash Funding	22.9	22.9	**22.9
<b>Total</b>	<b>39.4</b>	<b>39.1</b>	<b>38.8</b>

\* including any movement in funding between years

\*\* indicative funding position

More financial detail can be found in Appendix 3.

The expenditure incurred on delivering this Corporate Plan is partially offset by income, generated mainly from commercial trading activities, and from funding from the Welsh Assembly Government. We will do everything within our powers to maintain a stable financial position including the seeking out of improved efficiencies and other sources of funding but due to our semi-commercial position we will be affected by the current economic downturn, and future levels of Welsh Assembly Government funding. Inevitably the rate of progress to achieve our corporate goals will depend on the resources available to us.

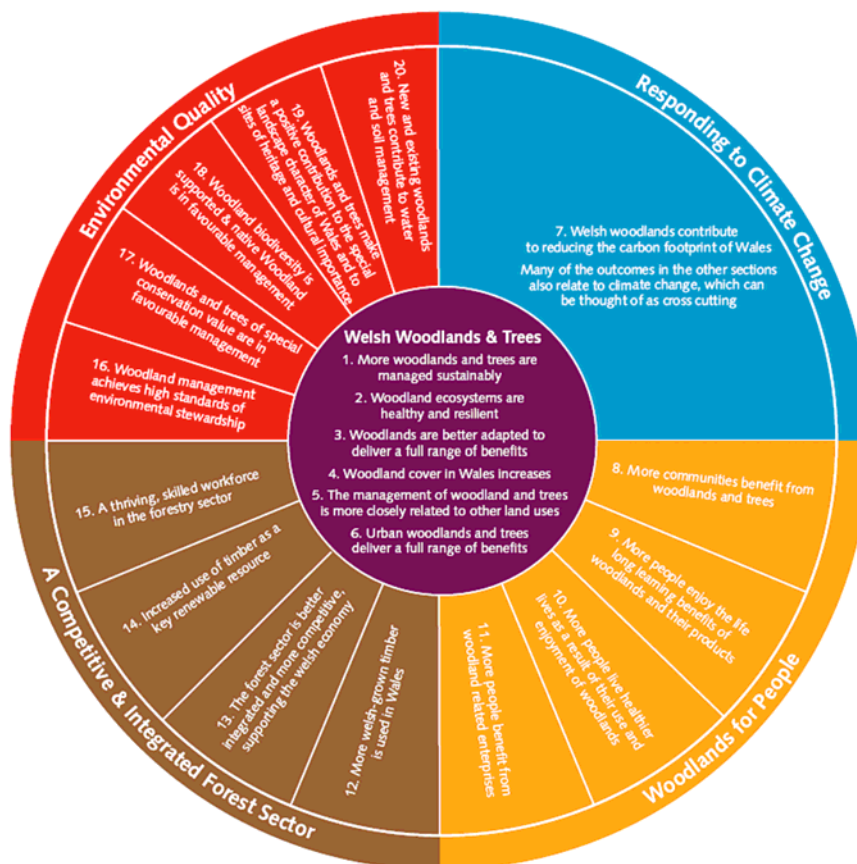
## Business sustainability – ‘Greenerways’

We are committed to reducing the carbon footprint of FC Wales. As part of our ‘Greenerways’ project, we aim to reduce our energy consumption by 3% per year, and the total carbon emissions from our staff mileage by 5% per year. We want to make more use of green energy, and plan to have a programme of replacing our oil, gas and electric storage heating systems with woodfuel heating systems. We also aim to reduce the amount of waste we produce, and to recycle waste wherever possible.

## Our Direction:

The Welsh Assembly Government has set out a clear national vision for woodlands and trees in its revised strategy, *Woodlands for Wales*, and expects us to deliver that vision on its own woodland estate and more widely, in co-operation with others. We shall also be helping to deliver other government policies such as those for renewable energy, communities, education and health. For instance, we have already developed the National Forest Estate Wind Farm Programme on behalf of the Welsh Assembly Government, to help meet Welsh on-shore wind energy targets.

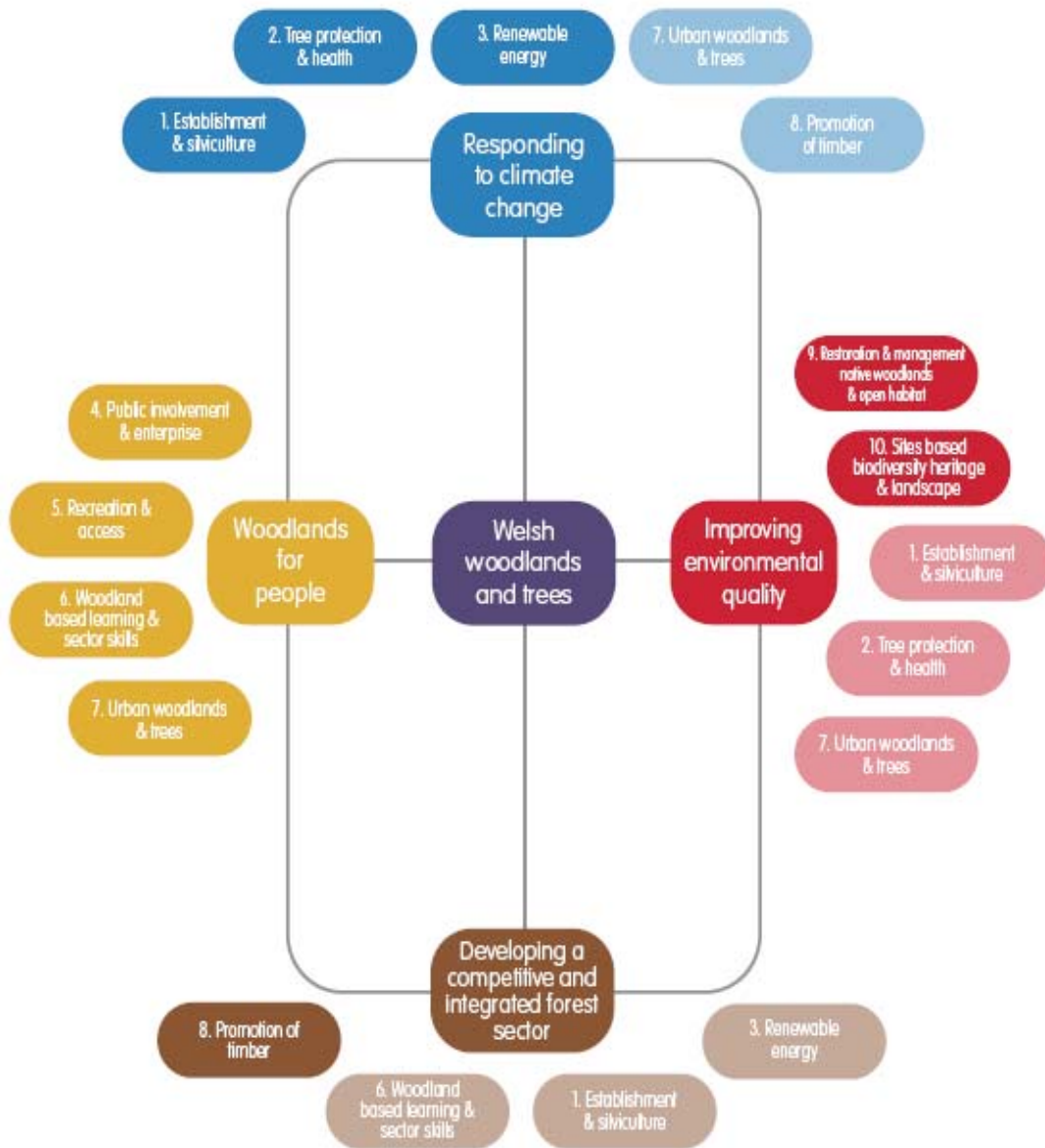
*Woodlands for Wales* sets out a suite of 20 outcomes sought *for* and *from* the woodlands and trees of Wales, as shown below: -.



Almost everything we do helps to achieve at least one of these outcomes, but we need to prioritise our activities so that we can contribute to as many outcomes as possible. We have therefore taken the four strategic themes of *Woodlands for Wales* as our corporate objectives, with Welsh woodlands and trees at the centre of everything we do. We have organised our plans, ongoing actions and activities into ten corporate programmes, reflecting the work areas of our staff.

## Our objectives and corporate programmes

The following diagram illustrates how each of these programmes relates to our corporate objectives:



Each programme has a 'home' objective (shown as a darker colour) but also contributes to other objectives (shown in a lighter colour).

Each programme is principally allocated to one of four corporate objectives (shown in the darker shade of each colour) but, as this corporate plan demonstrates, every programme contributes towards more than one objective.

This is the first corporate plan since the revision of *Woodlands for Wales*, and one of our key corporate tasks for the next two years is developing these programmes so that they will deliver the outcomes the Welsh Assembly Government seeks. The 10 corporate programmes form the basis of this three-year corporate plan, and indicate the direction we intend taking in the medium-term. We shall update *Our purpose and direction* annually, reflecting the development of our 10 corporate programmes.

The remainder of this corporate plan sets out our activities within these ten corporate programmes, organised under its 'home' objective – the objective that each programme principally contributes to. Actions are set out in detail for 2009/10 and then in outline for subsequent years. As already discussed, the Appendices set out the performance and business measures we will use to monitor our progress, and explain the financial detail.

## Responding to climate change

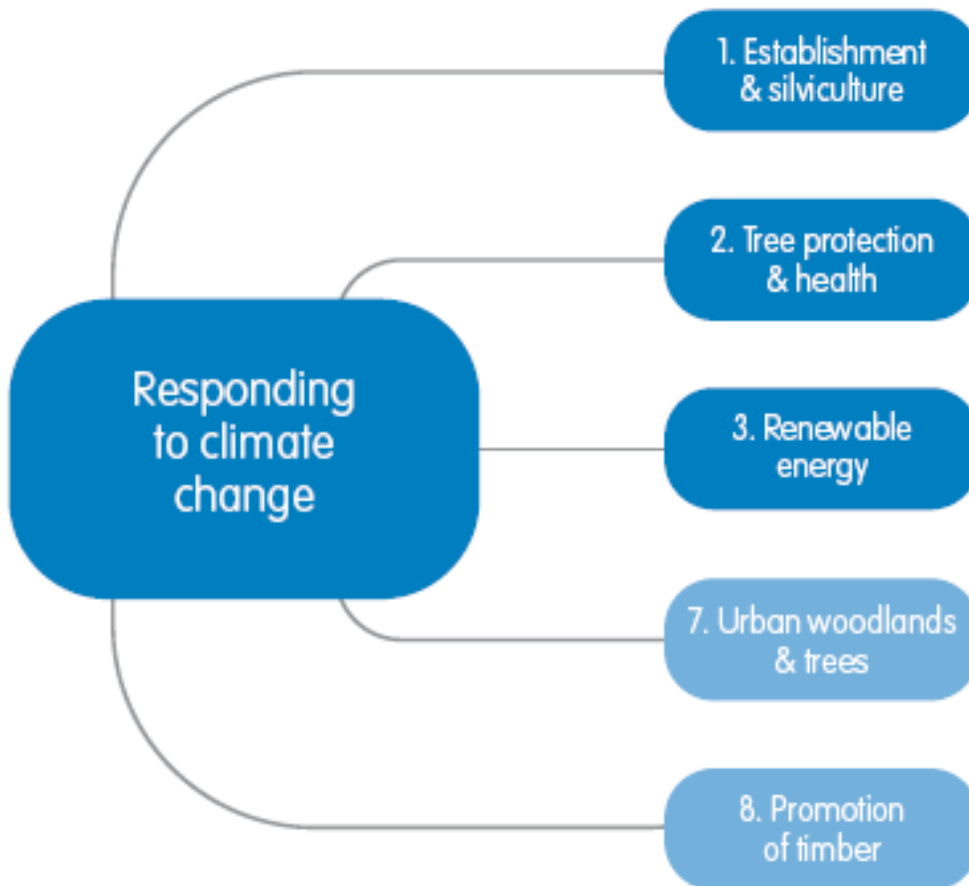
The challenge of climate change brings a new impetus to our current efforts to adapt Welsh woodlands so that they will deliver a wider range of social and environmental benefits, and offers exciting new opportunities to use woodlands to help mitigate the causes of climate change and also to help people adapt to a changed world.

Woodlands and trees themselves might be under increased threat as a result of climate change, so it is important to have more mixed and native woodland, and to rely less on clearfelling. The challenge for us is how best to deliver our responsibilities to adapt woodlands to climate change, whilst at the same time seizing the opportunity to promote trees, woodlands and timber as part of the solution to reducing carbon emissions. If we get it right we have a chance of making a significant impact on woodland structures and ecosystems in Wales over the next 30 years. Our other major silvicultural challenge is to rediscover some of our predecessor's expertise in managing mixed woodlands for high quality timber products.

We have every reason to be optimistic about the value of wood in the future due to its qualities as both a low-carbon building product and as a renewable fuel. Capitalising on these advantages at small and local scales will bring a new dimension to our work beyond the public woodland estate and our current 'audience' for *Better Woodlands for Wales*. Until now we have only really had an impact on the 60% of Welsh woodland that is in public ownership or is private 'commercial' woodland. Over the next 10 years we must lead the way in the management of mixed and native woodlands, and we shall have to find new and innovative ways of encouraging farmers and other landowners to view their woodlands as an asset.

The lessons we learnt in restoring woodland cover to Wales in the 20<sup>th</sup> Century will help us to deliver the key *Woodlands for Wales* commitment of increasing woodland cover in Wales for the 21<sup>st</sup> Century. This strategic target of an increase in woodland cover, together with bringing more woodlands into active management, will help to maintain national wood production as we gradually diversify Welsh woodlands. New woodlands will have to deliver a range of outputs, and their creation will be supported by the *Better Woodlands for Wales* grant scheme.

Programmes relating to Responding to climate change: -



### Strategic performance measures –

- Woodland area under sustainable management
- Woodland creation
- Woodland area managed without clearfelling
- Tree species diversity in non-native woodland
- Climate change mitigation

## Programme 1: Woodland establishment and silviculture

2009/10: Expenditure £20,900k    Income £11,800k

*Woodlands for Wales* sets out the aim of moving towards more diverse woodlands managed with less clearfelling. Diversity can be achieved by increasing the range of species, making better use of species already being favoured, making more use of native species and creating appropriate mixtures at a stand, woodland or landscape scale. Mixed woodlands are likely to be better able to cope with a changing climate, because we won't have 'put all our eggs in one basket'. Silvicultural management systems that limit the use of clearfelling will help to reduce social and environmental impacts and to maintain carbon stocks in the soil.

We also need to deliver more woodland creation – to improve the local environment, cope with issues such as flooding, and to help maintain wood production levels. We want Welsh woodlands to meet the UK standards of sustainable management, and we shall encourage woodland owners to seek independent certification of assurance.

Much of this work is likely to be delivered through our grant scheme *Better Woodlands for Wales*, supported by our regulatory work.

### What we will do in 2009/10:

- Maintain independently monitored UKWAS certification for the Assembly Government woodland estate
- Use *Better Woodlands for Wales* incentives to promote sustainable management of other woodlands, facilitating UKWAS certification
- Develop our operational guidance and replanting programmes with the aim of increasing the diversity of tree species when replanting non-native woodlands on the Assembly Government woodland estate
- Continue to use *Better Woodlands for Wales* incentives to encourage greater diversity within newly established woodland, and in woodland management operations and replanting programmes
- Market 770,000 cubic metres of timber from the Assembly Government woodland estate, and make plans to gradually increase our programme of thinning while decreasing clearfelling
- On the Assembly Government woodland estate ensure that reviews of Forest Design Plans take full account of the requirements of the Water Framework Directive and the Wales Soil Action Plan
- Encourage creation of new woodland, to meet our 3 year targets, using *Better Woodlands for Wales* incentives and other more direct approaches



- Working with the Woodland Trust, implement *Plant!*, the Welsh Assembly Government scheme to plant a tree for every child born or adopted in Wales since 1 January 2008
- Work with our European partners in the FUTUREforest Interreg IVc project, to improve our knowledge of woodland management, with Wales concentrating on water and soils issues

### Additionally in 2010/11:

- Consider options for woodland expansion on the Assembly Government woodland estate, and encourage woodland creation elsewhere
- Market 770,000 cubic metres of timber (thinnings and clearfell combined), and plan for more thinnings and less clearfell in future
- Fully implement our operational guidance on tree species diversity when replanting on the Assembly Government woodland estate

### And in 2011/12:

- Revise the medium-term proportion of thinning to clearfell on the Assembly Government woodland
- Invite key stakeholders to assess 2010/11 replanting plans to ensure these reflect the new policy and guidance
- Market 770,000 cubic metres of timber (thinnings and clearfell combined), and plan for more thinnings and less clearfell in future
- Extend implementation of our agreed priority actions under the River Basin Management Plans, Catchment Flood Management Plans and the Wales Soil Action Plan

## Programme 2: Tree protection & health

2009/10: Expenditure £1,100k    Income £90k

Pests and diseases, like pine weevil and sudden oak death, and non-native invasive species like rhododendron and grey squirrel can all damage trees and affect the condition of our woodlands, if left unmanaged. Browsing animals like deer can also cause problems in woodland if present in large numbers.

As the climate changes the pattern of outbreaks of certain pests and diseases may also change, presenting a bigger threat than they do today, particularly to single species woodlands. More diverse and native forests could, over time, offer a more favourable environment for deer and other potentially damaging species.

In tackling these problems we need to work in partnership with others, such as the Wales Deer Initiative and the Wales Biodiversity Partnership's forum on non-native species. Increasingly we must target our limited resources where they can have most impact, and monitor the effects of climate change on pests and diseases.

## What we will do in 2009/10:

- Participate fully in the Biodiversity Partnership's Forum for Non-native Species
- Give priority to managing rhododendron in Plantations on Ancient Woodland Sites (PAWS) and other designated woodlands on the Assembly Government woodland estate, and encourage the private sector to do the same
- Continue to develop our approach to grey squirrel control, in partnership with others
- Continue to monitor and, where necessary, control deer populations in accordance with the Deer Initiative and our own wildlife management service; encourage the development of a multi-stakeholder Deer Strategy for Wales
- Fulfil our responsibilities for plant health in existing woodlands and new planting stock, investigating outbreaks and ensuring that control plans are in place
- Work with our Forest Research Agency, reporting disease outbreaks, highlighting concerns and ensuring we use the most up to date approaches to deal with incidents
- Organise Forest Health Days in Wales to raise awareness of the principal disease risks and methods of dealing with them
- Contribute to a strategic review of the health of trees and woodlands in Wales

## Additionally in 2010/11:

- Monitor the effectiveness of our wildlife management service
- Ensure that Forest Design Plans and *Better Woodlands for Wales* management plans continue to use future planning to manage the risks of pests and diseases

## And in 2011/12:

- Continue to monitor the effectiveness of our wildlife service
- Ensure that Forest Design Plans and *Better Woodlands for Wales* management plans continue to use future planning to manage the risks of pests and diseases

## Programme 3: Renewable energy

2009/10: Expenditure £2,200k    Income £2,440k

Woodlands have an important role in reducing the carbon footprint of Wales. Wood is a low carbon renewable fuel – when burned, it releases carbon accumulated while the tree was growing, and so long as this is replaced by new growth then the net effect on atmospheric carbon is very small. Actively managed woodlands, waste wood and wood at the end of its useful life can all produce material for woodfuel.

Our European-funded Wood Energy Business Scheme (WEBS) was particularly successful and we hope to launch WEBS II. We shall also be involved in schemes to support the uptake of wood energy, funded through the Welsh Assembly Government's Rural Development Plan and Strategic Capital Investment Fund.

We are helping to deliver the Welsh Assembly Government's renewable energy policy through the National Forest Estate Wind Farm Programme, where we are helping to ensure woodland surrounding the wind turbines are appropriately managed and work with local communities. We also plan to support other ways of reducing dependence on fossil fuels – such as hydropower schemes and community based small-scale renewable projects.

### What we will do in 2009/10:

- Make available 80,000 tonnes of woodfuel for biofuel energy and heat users in Wales each year
- Continue our work with developers of onshore wind farms in six areas on the Assembly Government woodland estate, enabling options agreements to be taken through the planning process, and ensuring subsequent developments are carefully managed
- If funding is confirmed, launch WEBS II to support the development of woodfuel projects using a range of funding sources
- Scope opportunities to develop small-scale hydropower and small-scale (<5MW) community wind energy projects on the Assembly Government woodland estate

### Additionally in 2010/11:

- Continue our work with developers of onshore wind farms in six areas on the Assembly Government woodland estate, ensuring that subsequent developments are carefully managed
- If initial funding was confirmed, continue our WEBS II project to support the development of woodfuel projects

### And in 2011/12:

- Continue our work with developers of onshore wind farms in six areas on the Assembly Government woodland estate, ensuring that subsequent developments are carefully managed
- If initial funding was confirmed, continue our WEBS II project to support the development of woodfuel projects

## Woodlands for people

Our silvicultural programmes to change the character and nature of Welsh woodlands are linked to the potential for broader and deeper public involvement with many of these woodlands. For the Assembly Government woodland estate we need to be prepared to view ourselves sometimes as custodians, but at other times our role will simply be to facilitate actions by others that can add 'public value' to the woodland. Mostly this will just mean extending our current positive response to woodland based events and activities, but increasingly it will include the use of the woodland as an asset to stimulate enterprise and community development. In these cases we shall have to take more of a backseat in management and accept that other approaches (and people!) can deliver greater public value than we can directly.

As well as encouraging local people to make better use of woodlands as an asset for their communities, we also want to encourage the wider public to visit and use woodlands for recreation. Such use brings valuable health and well being benefits – whether it's mountain biking, horse riding, a stroll in the woods or simply relaxing and enjoying the peace and quiet of the countryside. Making woodlands and trees a focus for lifelong learning will also help to emphasise the relevance and importance of woodlands to people's daily lives, and encourage them to take an interest in the woodlands of Wales. This could mean appreciating their local woodlands, using more wood products (and understanding the wider benefits of doing that), gaining a greater understanding of the surrounding landscape and environment or taking up a woodland related career.

We want to ensure that everyone in Wales has the chance to enjoy a safe and welcoming woodland environment, including people from the most disadvantaged communities and other people who do not currently use woodlands. We aim to be truly inclusive and to provide a range of facilities and opportunities suited to the needs of a wide range of woodland users.

Urban woodlands and trees have great potential to provide goods and services for a wider range of people. We need to find new ways of working that stimulate interest and action to unlock this potential.



Programmes relating to Woodlands for people:



### Strategic performance measures –

- Level of public involvement with woodland

## Programme 4: Public involvement & enterprise

2009/10: Expenditure £5,100k Income 1,000k

We already encourage public involvement, such as with representative community groups, or social enterprises, or simply with individual volunteers or entrepreneurs. Cydcoed showed us the many benefits of getting people more involved in woodlands, and has been a valuable learning exercise. Different kinds of people and groups are influencing the management of woodlands and mobilising resources of their own, and this is delivering more than we could alone.

Like the rest of the public sector in Wales, we realise that we need to work more effectively with the voluntary (third) sector as a key delivery partner. Whilst we have some experience of working with others, and pockets of expertise within the organisation, there is still much to be done to bring public involvement and enterprise development into our mainstream work.

### What we will do in 2009/10:

- As part of our involvement in the Heads of the Valleys initiative, develop an approach to spatial prioritisation of woodland creation and sensitive woodland management in places accessible to communities – especially in disadvantaged areas
- Review the ways in which we engage with the public (including consultations on Forest Design Plans), and determine what communication tools we should use to encourage and enable more and a wider range of people to become involved with the Assembly Government woodland estate
- Review the needs of the voluntary (third) sector and our other support structures across Wales, and determine what we should be providing, technically and spatially, to encourage more public involvement
- Review the experience of community groups applying for *Better Woodlands for Wales* funding, and determine how to increase uptake by voluntary groups
- Use pathfinder projects – particularly at Longwood near Lampeter – to explore the legal and operational issues associated with transferring management responsibility to community groups through such mechanisms as leases and Community Management Agreements
- Identify data sets suitable for periodic collection to monitor progress on our public involvement and enterprise programme
- Continue targeted and effective work with community groups, following the guidance in the FC Wales *Working with Communities* booklet
- Consider how to support small and medium sized enterprises associated with woodland, and provide help for start ups and for businesses wanting to make more use of woodlands and trees

- Support the newly formed Llais y Goedwig Community Woodland Association as a common voice for those interested in community woodlands in Wales
- Continue to work with community groups managing projects set up as part of Cydcoed, to ensure that these continue now the scheme has been completed

## Additionally in 2010/11:

- Build on our Heads of the Valleys work
- Continue to support Llais y Goedwig Community Woodland Association

## And in 2011/12:

- Continue to support Heads of the Valleys work
- Continue to support Llais y Goedwig Community Woodland Association

## Programme 5: Recreation & access

2009/10 Expenditure £4,000k Income £940k

The woodlands of Wales are a wonderful playground for young and old alike – they offer fantastic walking trails and some of the best and most challenging mountain biking anywhere in the world. They are places to relax and enjoy the peace and quiet of the countryside and also places where people can be physically active, improving their health in the fresh air and in glorious locations. For children, there are plenty of opportunities just to let their imaginations run wild!

We want to ensure that in Wales as many people as possible have access to woodland, whether rural or urban, and we want to encourage a greater diversity of people to visit woodlands, especially those who may not have considered doing so before.

The challenge will be how to prioritise the use of our own resources and work more effectively with others so that we can maintain a consistently high quality experience for visitors, and provide infrastructure for a range of activities.

## What we will do in 2009/10:

- Deliver our Countryside Rights of Way (CRoW) access responsibilities, both as a land manager and a relevant authority
- Maintain our recreation infrastructure and visitor centres to a high standard to ensure high quality recreation experiences for visitors to the Assembly Government woodland estate. Our expenditure in this area of work is £3.3m, generating an income of £0.9m
- Identify how we should develop provision for mountain biking and cycling on the Assembly Government woodland estate

- Identify how we can develop our approach for dog walkers using Assembly Government and other woodlands
- Continue to promote recreation in woodlands in an inclusive way, ensuring that groups who have not visited woodlands in the past are encouraged to do so, and have the information they need
- Continue to use *Better Woodlands for Wales* to support other woodland owners in providing a range of access opportunities
- Continue to develop effective partnerships with health and social care services, education professionals and tourism support structures, promoting a shared understanding of the benefits that woodland access and recreation can bring in terms of health and well being, and local economic development
- Using information from *Space for People*, a partnership project between FC Wales and the Woodland Trust, consider how to provide access to existing woodland or new woodland, close to where people live

## Additionally in 2010/11:

- Review our current and future recreation provision on the Assembly Government woodland estate, taking sustainable tourism into consideration
- Implement any changes required to consolidate our provision for mountain biking on the Assembly Government woodland estate
- Develop our understanding of the needs and aspirations of people for local access and recreation facilities, and consider how we tailor our provision to meet local needs
- Test the criteria for new investment in access and recreation infrastructure, based on a combination of policy, value for money and operational best practice
- Continue to develop activity based plans to ensure we provide the right number of recreation facilities in the right place, avoiding duplication, making best use of our resources and prioritising new recreation opportunities by type and location to ensure that our facilities complement those of other woodland owners and providers
- Work with particular groups who do not usually visit woodlands, understanding and overcoming barriers and encouraging them to make more use of woodlands

## And in 2011/12:

- Continue to encourage a diverse range of people to visit and enjoy the benefits of woodlands

## Programme 6: Woodland based learning and sector skills

2009/10: Expenditure £1,000k    Income £50k

Woodlands provide a rich resource to learn in and to learn about – for young people and throughout life. Woodlands add a new dimension to subjects like Biology and Geography, and provide an exciting place in which to learn life skills – communication, team working, sharing – particularly for those who do not work well in a classroom environment. Learning in and about woodlands throughout a young person's school career will also help them to develop an understanding of the role of wood and woodlands in people's day to day lives.

We work with thousands of children visiting woodlands each year, and support local partnerships through the Forest Education Initiative (FEI). The Forest School approach has been particularly successful for 3-7 year olds in Wales, and we want to encourage uptake of Forest School by learners from a wide range of backgrounds throughout the Key Stages.

We want to create woodland learning pathways from school age through to young adulthood, and we could help to co-ordinate the learning and skills programmes delivered in the public, private and voluntary (third) sectors, building pathways to employment in the land-based sector through accredited training and apprenticeships.

### What we will do in 2009/10:

- Continue to encourage the use of woodlands as a learning resource, maintaining current levels of support for woodland visits by more than 15,000 children, and highlighting the value and benefits of wood and woodlands in people's day to day lives
- Continue to provide opportunities for training in the use of woodland as a learning resource for up to 600 educational professionals and others
- Continue to support FEI and its cluster groups throughout Wales, including FEI's partnership fund in Wales with a value of £30,000 per year
- Continue to deliver at least five Forest School programmes, and to support others in doing so, including running four training courses for Forest School Leaders
- Run our annual Woodlands for Learning conference for children, this year in North Wales on the topic of woodlands and climate change
- Continue to facilitate and support the Woodlands for Learning Forum, FEI Country Steering Group and Open College Network, and Forest School Training Network
- Continue our foundation modern apprenticeship scheme, with seven apprentices in a two-year scheme
- Develop our approach to woodland learning pathways and training, leading to employment in the sector

### Additionally in 2010/11:

- Complete and review our foundation modern apprenticeship scheme within Forestry Commission Wales
- Run our annual Woodlands for Learning conference for adults celebrating 10 years of Forest School in Wales
- Consider the need for skills development and career opportunities to help improve sector capacity and stewardship standards
- Consider how we can expand our work into lifelong learning in addition to young people
- Continue to develop our approach to sector skills training

### And in 2011/12:

- Undertake future work as a result of our foundation modern apprenticeship scheme
- Run our Woodlands for Learning annual conference for children

## Programme 7: Urban woodlands and trees

Expenditure £200k    Income £20k

As well as creating aesthetically pleasing environments and vistas in our towns and cities, woodlands and trees provide a wide range of other valuable functions, such as improving soil drainage, providing shade and helping regulate temperature. Woodlands within urban areas, and trees in parks or other green spaces offer opportunities for walking, riding, playing or just enjoying more natural surroundings, with obvious benefits to health and well being. People gain from getting involved in their local woodland, building friendships and enhancing the local environment at the same time. New woodland and trees can help to regenerate urban areas and brownfield sites.

Extending our influence into urban areas is a relatively new area of work for FC Wales and we are keen to work in partnerships throughout Wales, particularly with local authorities, looking at opportunities in urban areas for woodland creation and management, so that people in towns and cities benefit from local woodlands and trees.

This year we allocated limited funding to this new programme, because it is still being developed.

### What we will do in 2009/10:

- Using lessons learned from projects such as Treegeneration and Cydcoed, consider the best ways to increase and manage tree and woodland cover in urban areas, working in partnership with others, particularly local authorities



- Through our dedicated member of staff, work closely with the Heads of the Valleys regeneration project, identifying areas where trees and woodlands can play a role
- Scope how we can support urban tree planting, woodland creation and management
- Use this work to develop our corporate programme for urban woodland and trees, ensuring that urban woodlands and trees deliver a full range of benefits

## Additionally in 2010/11:

- Continue to work closely with local authorities to identify partnership opportunities and other ways of working together
- Continue to ensure that woodlands and trees play a full role in the Heads of the Valleys regeneration project

## And in 2011/12:

- Continue to work closely with local authorities to identify partnership opportunities and other ways of working together
- Continue to ensure that woodlands and trees play a full role in the Heads of the Valleys regeneration project

## Developing a competitive and integrated forest sector

The health of the private forest sector is so important to achieving many of the outcomes in *Woodlands for Wales* that it merits adoption as one of the corporate objectives for FC Wales. Without a sector to help manage Welsh woodlands and to harvest and process the timber from these woodlands it would be difficult to implement the Assembly Government's policy on climate change policies or to achieve wider social and environmental objectives. So the competitiveness and integration of the sector and the future of timber growing in Wales are all issues for which we need to develop a programme-based response.

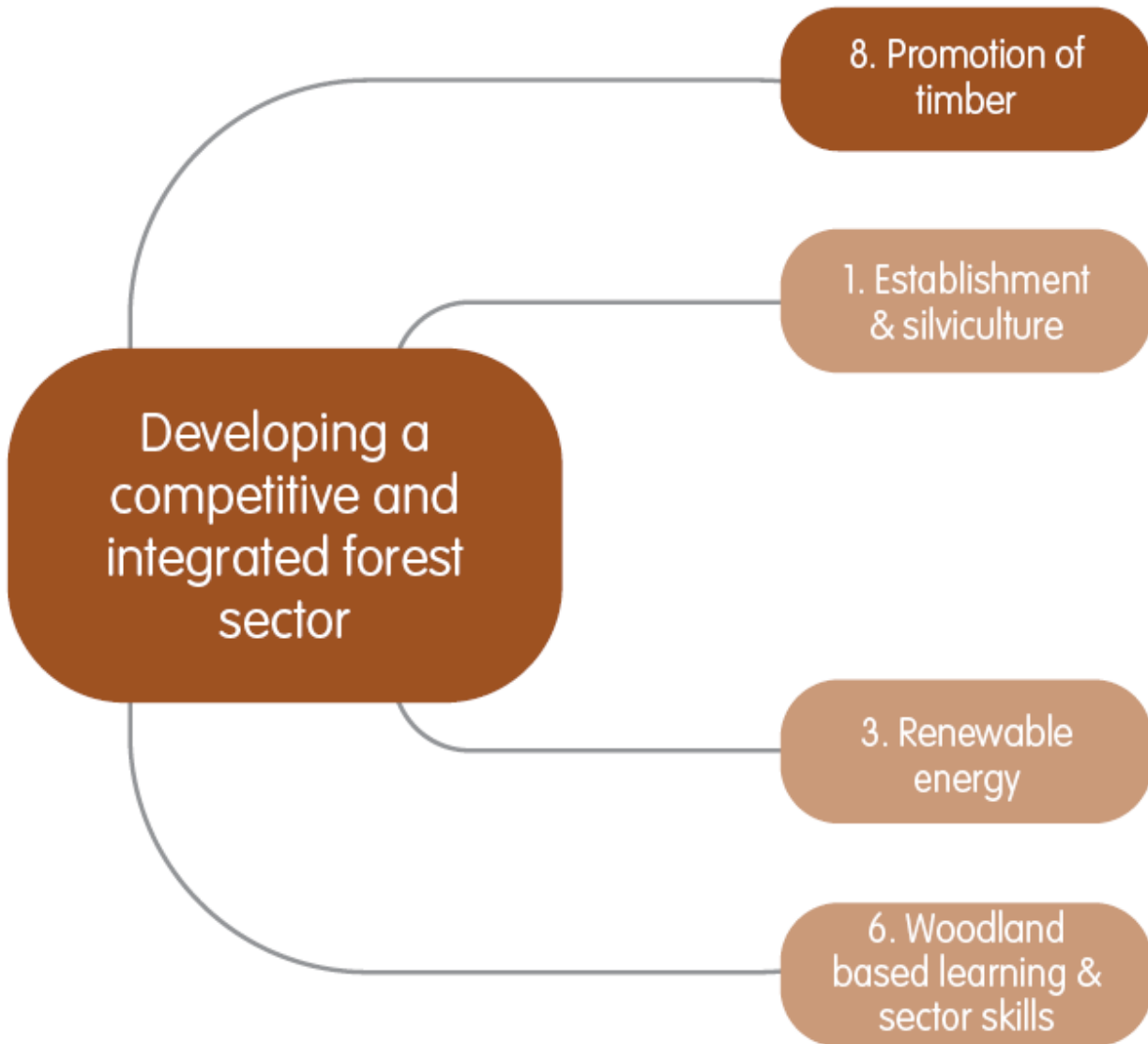
In meeting the challenge of this objective we recognise that the forest sector is essentially comprised of private businesses, and therefore our interventions should be focused on addressing market-failure or on direct actions leading to the delivery of non-market benefits. In terms of our own timber growing efforts, this means that our priority is to ensure that we grow utilisable timber, either for products or for energy, and that our timber growing does not compromise our ability to deliver our other social and environmental objectives.

The move towards a wider range of tree species and management systems in non-native woodlands means that there will be many management and marketing challenges in the future. At one important level we can keep things quite simple, when planning the output from Assembly owned woodlands. We need to deliver a *year-on-year* increase in our thinning volumes, matched by a consequential *year-on-year* reduction in our clearfell volumes. If we manage this then we will be able to deliver our social and environmental objectives without affecting overall timber volumes available to support the wider forestry sector.

Our efforts to address these challenges will focus on improving timber forecasting, stimulating new enterprise, and encouraging more people to develop the technical expertise and skills needed to support the industry. We also want to see more timber being used in Wales, especially Welsh grown timber, to stimulate economic development and help reduce the carbon footprint of Wales.



Programmes relating to Developing a competitive and integrated forest sector:



### Strategic performance measures –

- Level of woodland and timber related enterprise

## Programme 8: Promotion of timber

### 2009/10: Expenditure £400k

Timber has a vital role to play in the sustainable development of Wales, both as a renewable resource that can lock up carbon for many years, and as a valuable contribution to the Welsh economy.

We already support several initiatives, such as the Wales Forest Business Partnership, that are working to improve business efficiencies, find new markets and add value to woodland products.

Many of the other programmes and actions in this corporate plan contribute to growing, managing and marketing timber and we shall ensure that our efforts within these programmes help the Welsh Assembly Government to achieve its objective of maintaining potential national wood production whilst diversifying the existing non-native woodlands in Wales.

### What we will do in 2009/10:

- Continue to support the Welsh Forest Business Partnership, and its projects Woodsource Wales, Woodknowledge Wales and Woodfuel Wales
- Support partnership initiatives that focus on sector development
- Support Confor by funding its efforts to co-ordinate and represent the forest sector in Wales
- Provide robust and predictable volume forecasts for the Assembly Government woodland estate and, working with Confor, encourage other woodland owners to do the same
- Working with partners, support the development of small woodlands on farms and elsewhere, providing advice to landowners on woodland management and business development, and linking this work to the Wales Rural Development Plan (particularly Axis 2)
- Develop the application for an Interreg IVc project CONSTRUCT, which aims to exchange best practice on the role of timber in the construction and refurbishment of low and zero carbon homes and buildings, and also to influence supply chains and policy in European partner countries. Our contribution will be in the order of £88,000

### Additionally in 2010/11:

- Continue to support the Wales Forest Business Partnership and other successful partnerships promoting the use of timber
- Continue to promote the value of timber from small woodlands on farms, and encourage the active management of these woodlands



- Take part in CONSTRUCT if the project is approved
- Prepare options for developing skills in the forest sector

## And in 2011/12:

- Continue to support partners, take part in CONSTRUCT if it is approved, and implement our forest skills development programme

## Improving environmental quality

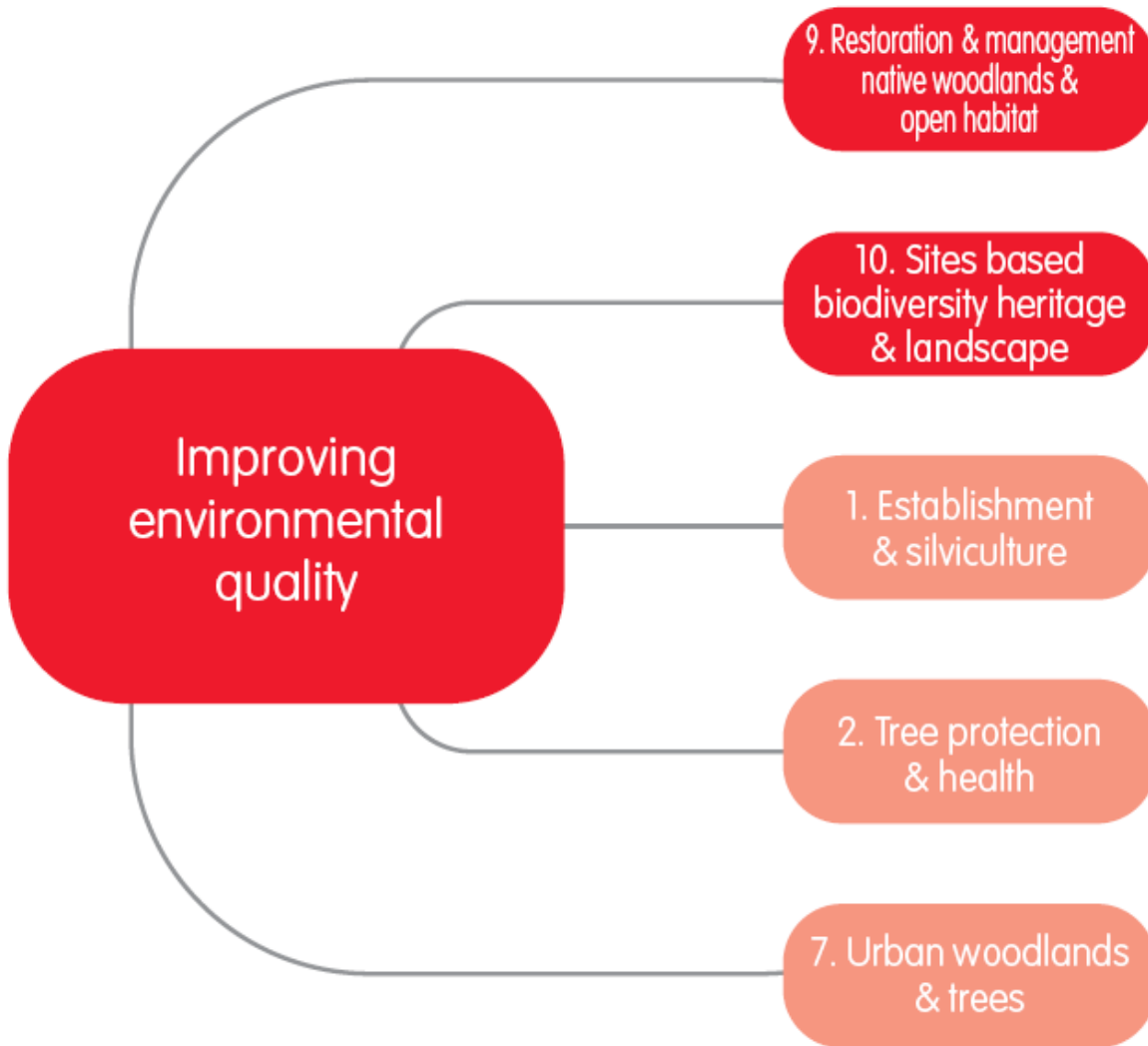
The key to our delivery of a major part of this objective will be applying our professional silvicultural skills to the restoration and management of ancient woodlands, and to the management of other woodlands delivering both wood products and a wider range of environmental services.

At the same time as our management and silvicultural efforts begin to transform the woodlands of Wales we also need to appreciate and communicate the full range of public services that these woodlands can provide. Management of native woodland which produces firewood for local markets as the main commercial product, also provides the less tangible but vitally important goods and services these woodlands provide. Whether biodiversity, water management or simply a high quality landscape these are scarce public services not readily supplied by the market. This is part of the rationale for using public funding through the Forestry Commission to help 'buy' these benefits for the people of Wales from the woodlands of Wales.

A very important part of our work is protecting, managing and celebrating sites that are nationally or internationally important for nature conservation or archaeology – designated Sites of Special Scientific Interest, Special Areas for Conservation and Scheduled Ancient Monuments. We shall ensure that on the Assembly Government woodland estate all these sites have up to date management plans prepared in partnership with organisations like Cadw and the Countryside Council for Wales, and implemented as part of our day-to-day work. We shall encourage other woodland owners to do the same.



Programmes relating to Improving environmental quality:



### Strategic performance measures –

- Native woodland extent
- Native woodland condition

## Programme 9: Restoration & management of native woodlands and open habitats

2009/10: Expenditure £2,000k Income £120k

Some native woodlands have remained semi-natural, with limited intervention, while others have been modified by planting. Ancient Woodland Sites on which non-native trees have been planted are known as Plantations on Ancient Woodland Sites (PAWS). Ancient woodlands are irreplaceable assets and habitats like Welsh upland oakwoods are internationally important. We want to ensure that native and ancient woodland on the Assembly woodland estate is appropriately managed, and to gradually restore all PAWS.

In some places woodland has been planted on nationally important habitats, like sand dunes, heathland and bog, where the overall environmental benefits would be greater without the trees. We plan to restore some of these open habitats, which may involve permanent removal of trees through clearfelling. We also want to encourage and support other woodland owners to take a similar approach to PAWS and important open habitats.

### What we will do in 2009/10:

- Continue to plan and prioritise restoration of all restorable PAWS on the Assembly Government woodland estate, restoring 1,000 hectares to 50% native species over the next 3 years. Encourage PAWS restoration elsewhere using grant aid
- On the Assembly Government woodland estate, continue restoration and conversion of woodland to a more native condition, and continue appropriate management of non-woodland habitats
- Continue to provide incentives for the appropriate management and expansion of native woodland outside the Assembly woodland estate
- Identify, through Forest Design Plans, areas where open habitat restoration would bring greater overall environmental benefit, and plan how to manage these areas in future
- Complete our pilot project for an updated Ancient Woodland Inventory for Wales, and consider extending the project to all Ancient Woodland Sites in Wales
- Continue to improve our knowledge of the extent and condition of all native woodland in Wales and fulfil our Biodiversity Action Plan reporting requirements

### Additionally in 2010/11:

- Complete the planning and prioritisation of the restoration of all restorable PAWS on the Assembly Government woodland estate, and the identification of appropriate areas of non-native woodland for conversion to native woodland
- Continue to improve our knowledge of the extent and condition of all native woodland in Wales and fulfil our Biodiversity Action Plan reporting requirements

## And in 2011/12:

- Continue to improve our knowledge of the extent and condition of our native woodland in Wales and fulfil our Biodiversity Action Plan reporting requirements

## Programme 10: Site based biodiversity, heritage and landscape

2009/10: Expenditure £2,500k Income £40k

We must continue to conserve and enhance the biodiversity of woodlands, and support the conservation of priority habitats and species. Some woodland species, like the lesser horseshoe bat, are steadily increasing in number, while others, like the pied flycatcher, are in decline. Some threatened species, like the red squirrel, hazel dormouse and nightjar, occupy more recently planted woodlands, including open stands of conifers.

We also need to look after our cultural heritage – ancient and industrial archaeological sites within woodlands, and woodlands and trees that are themselves important historical or archaeological features. Woodlands and trees within historic landscapes or designated landscapes need the protection of appropriate woodland management, especially veteran trees. New woodland planting offers the opportunity to create wooded features that could enhance the Welsh landscape.

## What we will do in 2009/10:

- Implement the Welsh Assembly Government's Biodiversity Framework, ensuring that we are fully compliant with our duty to *'have regard...to the purpose of conserving biodiversity'* and set out our responsibilities for contributing to the Framework outcomes, helping to halt the loss of biodiversity
- Continue to implement positive biodiversity actions for protected and priority species on the Assembly Government woodland estate
- Both on the Assembly Government woodland estate and elsewhere, continue to seek landowners' agreement to management plans; continue to support management of designated sites of international, Welsh and local importance with the objective of maintaining them in, or moving them towards, favourable management
- Continue to consider the need for habitat connectivity and networks, both on the Assembly Government woodland estate and elsewhere
- Continue to provide and implement high quality landscape design on the Assembly Government woodland estate
- Continue to contribute to the management of Areas of Outstanding Natural Beauty, historic landscapes, Scheduled Ancient Monuments and other sites of archaeological importance, in accordance with their management plans



- For SACs and SSSIs on the Assembly Government woodland estate, update with relevant actions all the management agreements in the Countryside Council for Wales special sites project action database, and begin to implement those actions. Implement a parallel process for SAC and SSSI management plans funded under the *Better Woodlands for Wales* scheme
- Continue to improve standards of woodland environmental stewardship in our woodland management operations on the Assembly Government woodland estate

### Additionally in 2010/11:

- Consider how we can ensure that individual trees, particularly veteran trees, are better managed for their biodiversity, landscape, heritage and cultural value
- Consider how we will agree actions to bring sites of local importance on the Assembly Government woodland estate into favourable management, and provide incentives for favourable management of such sites in other woodlands

### And in 2011/12:

- Consider how we can extend the contribution that existing and new trees and woodlands make to the special landscape character of Wales

Through delivery of these 10 Corporate Programmes we will be able to progress the outcomes of *Woodlands for Wales* and also deliver against other Welsh Assembly Government strategies such as renewable energy. We will report on our progress in our 2009/10 Annual Report and Accounts.

# Appendix 1: Performance measures

		Corporate Objectives	Performance Measures	Where are we now?	Where do we want to get to by 2025?	Targets for 2009-2012. [01/04/09-31/03/12]
Implementing Woodlands for Wales	Managing our Organisation	Responding to Climate Change	1. Woodland area under sustainable management	146,000ha (51% of a total 285,000ha) of Wales' woodland resource is certified AWE* (106,000ha) or non-AWE with an approved management plan (40,000ha). <i>Source: FS2008 (Forestry Commission GB Forestry Statistics 2008) and GLADE (Grants &amp; Licences Administration Delivered Electronically)</i>	180,000ha with an approved management plan to UKFS	AWE certification is retained A total of 12,000ha of non-AWE woodland has a management plan approved in the next 3 years, bringing total woodland with management plan to UKFS to 158,000ha
			2. Woodland creation	Average 363ha/yr created in the three years ending 31 <sup>st</sup> March 2006-2008. <i>Source: E&amp;S Forestry Commission Economics &amp; Statistics</i>	Sufficient woodland created to maintain potential national wood production into the future. <i>More modelling work to do here</i>	A total of 1,500 ha of new woodland created over the 3 year period
			3. Woodland area managed without clearfelling	a) AWE only: 37,353ha (35% of AWE at 31/3/09) is managed under non-clearfell regime. <i>Source: Forestry Commission Sub Compartment Data Base</i>	AWE only: <i>More modelling work required</i>	AWE only: 40,300ha (38% of the AWE at 31/03/09) is managed under non-clearfell regime by 31/03/12
				b) Non-AWE only: Area (and proportion of non-AWE as at 31/3/09) in BWW is managed under non-clearfell regime. <i>Source: GLADE. Baseline will be set by 31/3/10</i>	Non-AWE only: More modelling work required once baseline is known	Non-AWE only: Baseline and target will be set by 31/03/10
				c) AWE only: 3-yr average annual thinning volume harvested = 211,000 m <sup>3</sup> /yr. <i>Source: FCW Annual Report/Wales Harvesting And Marketing</i>	AWE only: Annual average thinning volume harvested = 280,000 m <sup>3</sup> /yr	AWE only: Total 600,000 m <sup>3</sup> thinning volume harvested over the 3 year period
			4. Tree species diversity in non-native woodland	a) For all woodland sampled in NIWT I, 31% of 0.25ha sample squares contain only one species, 15% contain 2 species, 56% contain 3 or more species. <i>Source: NIWT I (National Inventory of Woodlands and Trees I) (1997)</i>	<i>More modelling work to do here</i>	Develop the operational guidance for increasing tree species diversity when replanting non-native woodlands by 31/12/09. All replanting plans for AWE to reflect this guidance from the 10/11 planting season onwards. Set baseline for Measure 4a for non-native woodland only by 31/3/10
		b) Mean number of tree/shrub species per non-native 0.25ha assessment square is 2.2. <i>Source: NIWT I (1997)</i>		<i>More modelling work to do here</i>		
		5. Climate change mitigation	a) On average over the six year period 2002 to 2007 86% of softwood that was forecast as available was harvested. The proportion varies from 77% (2005) to 98% (2002) over this period. In 2007 1.21Million m <sup>3</sup> obs of softwood was harvested. <i>Source: FS2008</i>	10-yr rolling average 86% (and within the range 77%-98% for individual years) softwood harvest/availability ratio	10-yr rolling average 86% (and within the range 77%-98% for individual years) softwood harvest/availability ratio	
			b) In 2000 the mean annual increment of hardwood was 400,000 m <sup>3</sup> obs. And 8% (32,000 m <sup>3</sup> obs) was harvested. <i>Source: E&amp;S</i>	25% of the mean annual increment of hardwood is harvested annually	Total 108,000 m <sup>3</sup> obs hardwood harvested over the 3 year period	
			**c) AWE only: 58.5MW installed capacity for renewable wind energy on AWE. <i>Source: FCW</i>	AWE only: Increase to total of 700MW installed capacity by 2025	AWE only: Increase to 150MW installed capacity by 31/3/12. <i>Source: FCW</i>	
		Woodlands for People	6. Level of public involvement with woodland	a) 4% of adults in Wales have been consulted about plans for creating, managing or using woodlands in their area. <i>Source: Public Opinion of Forestry Survey 2005</i>	<i>More modelling work to do here</i>	Maintain at 4% in 2009 and 2011
				b) 2% of adults in Wales are a member of a community group that is involved in the conservation and/or management of local woodlands. <i>Source: Public Opinion of Forestry Survey 2005</i>	Increase to 3% by 2025	Maintain at 2% in 2009 and 2011
	c) Area of woodland leased to or owned by community groups. <i>Source: Cydcoed Evaluation Report. – One – Cilgwyn, BTCV/Wildlife Trusts</i>			<i>More modelling work to do here</i>	Target to be set by 31/03/10 using evidence from the Pathfinder initiative and Llais y Goedwig Community Woodland Association	
	d) 10% of adults in Wales say they or someone in their family has attended a school trip to do with woodlands in the last 12 months. <i>Source: Public Opinion of Forestry 2005</i>			Maintain at 10% to 2025	Maintain at 10% in 2009 and 2011	
	e) 40% of adults in Wales have visited a woodland for recreation in the last 12 months. <i>Source: UK Day Visits Survey 2002/3</i>			<i>More modelling work to do here</i>	Maintain at 40% in 2008 and 2011. <i>Source: Wales Outdoor Recreation Survey</i>	
	f) Proportion of woodland visits which provide high quality experiences			<i>More modelling work to do here</i>	Baseline and target to be set by 31/03/11	
	g) 59% of adults in Wales have a forest or woodland they can get to easily without a car or other transport. <i>Source: Public Opinion of Forestry Survey 2005</i>			Increase to 70% by 2025	Increase to 62% in 2009 and 2011	
	h) In 2004 16% of the population live within 500m of accessible woodland of 2ha+. <i>Source: Space for People</i>			Increase to 25% by 2025	Increase to 17% in 2010/11	
	Developing a Competitive & Integrated Forest Sector	7. Level of woodland and timber related enterprise	a) In 2004 the Gross Value Added from the forest sector was £429M. <i>Source: Office of National Statistics</i>	Maintain at around 429M	Target to be set by 31/3/10	
			b) The GVA from farm woodland. <i>Source: Farm Business Survey</i>	<i>More modelling work to do here</i>	Baseline and target to be set by 31/3/10	
			c) The Gross value added from woodland-related social enterprises and non-VAT registered companies	<i>More modelling work to do here</i>	We will create a sample frame by 31/3/10 and publish a baseline and target by 31/3/11	
			d) In 2007 69% of Welsh softwood was processed in Wales; as well as 12% of English softwood and 4% of Scottish softwood. <i>Source: FS 2008</i>	Increase to 74% by 2025	Increase to 70% by 2012	
			e) 12% of houses built in Wales are of timber-framed construction. <i>Source: UK Timber Frame Association</i>	<i>More modelling work to do here</i>	Target to be set by 31/3/11	
	Improving Environmental Quality	8. Native woodland extent	In 1997, 110,000ha (38%) of woodland in Wales was native. <i>Source: NIWT I (1997)</i>	a) 133,000ha of woodland in Wales is native.	In the 3 year period 1,000ha of new native woodland is created (67% of total woodland creation) Complete the planning and prioritisation of the restoration of all restorable PAWS on the AWE by 31/3/11 In the 3 year period, 1000 ha of PAWS has been restored to 50% native species in the canopy. Develop 'how to measure'	
b) 8,000 ha creation of new native woodland						
c) 10,000 ha (58% of non-native PAWS) restored to 50% native species in the canopy (including 6,000ha on AWE)						
d) 5,000 ha of non-ancient non-native woodland converted to >50% native species in the canopy		Identify areas of non-native non-ancient woodland for conversion to native woodland by 31/3/11				
9. Native woodland condition	Area and proportion of native woodland in favourable/unfavourable condition	43% (of the existing 110,000ha) of native woodland is in favourable condition	Next reporting round in 2014. Target for 2014 by 31 March 2010. Baseline from NIWT I (1997) will be available by 31/3/10.			

\* AWE = Assembly Government Woodland Estate (managed by FC Wales); non AWE = other woodlands not owned by the Welsh Assembly Government

\*\* Our wind farm activities support the Welsh Assembly Government's renewable energy policy



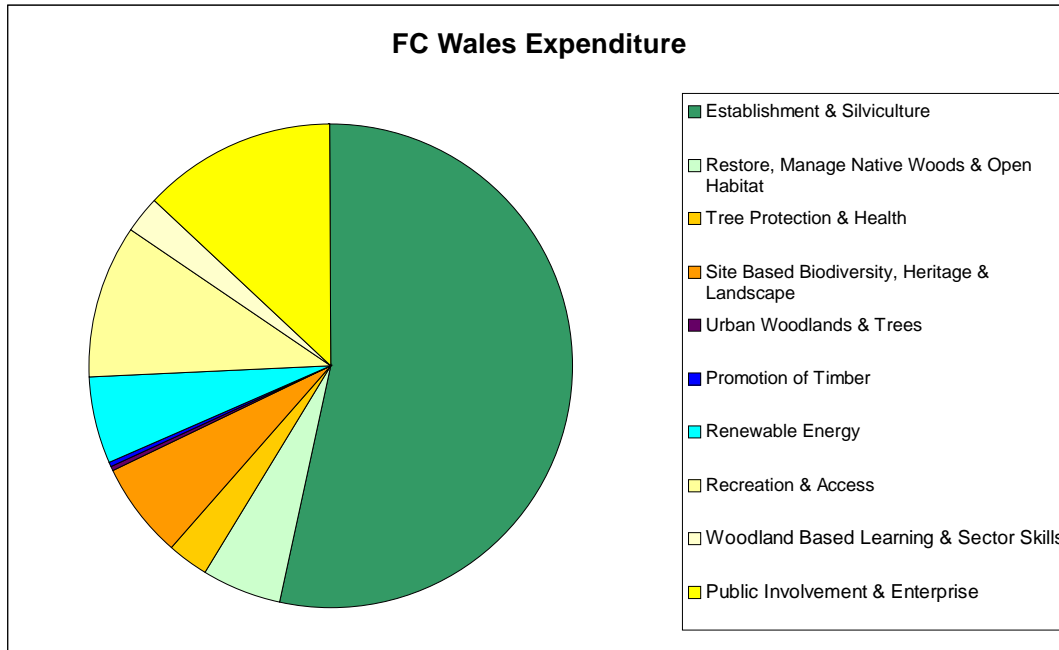
## Appendix 2: Business measures

Business measures	Targets (2009-2012)
1. Staff satisfaction	2009 employee opinion survey will set baseline aiming for 2% improvement in summary results for question areas in subsequent surveys.
2. Staff diversity	32% staff female (baseline 30.5%) 3.5% staff with self declared disability (FC GB baseline 2.4%)
3. Staff training needs identified, matched to needs of organisation and programmed / delivered	80% of identified training needs delivered or programmed
4. Uptake of identified formal training needs for staff	95% of nominated staff to attend mandatory / agreed learning and development events [sickness excepted]
5. Proportion of posts identified for Welsh language competence with appropriately skilled staff in post	Baseline setting out distribution of Welsh speakers in FCW completed in 2009; prioritising posts where better 'match' required and filling gaps from mid 2009 onwards
6. Production of unqualified set of accounts	By 31 <sup>st</sup> July of following financial year
7. Non-baseline funding achieved for corporate priorities	£12M
8. Target number of press releases; percentage of beneficial tone of coverage in press	Prepare at least 200 press releases per year; 60% press coverage is beneficial to FC Wales (as opposed to factual or adverse coverage)
9. Business sustainability 'Greenerways' targets	9% reduction in energy use 15% reduction in total carbon emissions from staff mileage reduction in waste and increase in recycling – all based on 2008/9 baselines

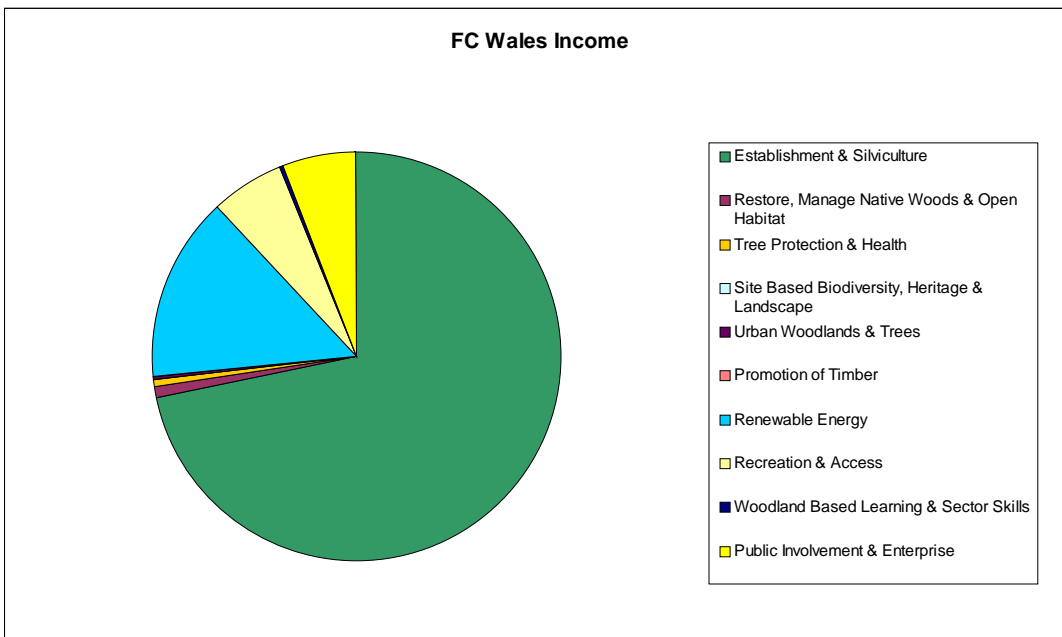
Performance against our business measures will be reported in documents such as our Annual Report and Accounts.

## Appendix 3: Financial resources

The chart below explains how we allocate the money we receive to each of our programmes. This money comes either from the taxpayer through grant-in-aid or from income realised by managing the Assembly woodlands.



The chart below shows which of our programme areas contribute income to help fund our wider work.





Summary of programme expenditure and income plus additional capital and internal income generated outside the programmes is shown below:

**Expenditure and Income by programme for 2009/10 (rounded figures)**

	<b>Programme</b>	<b>Expenditure £k</b>	<b>Income £k</b>
1	<b>Establishment &amp; silviculture</b>	20,900	11,800
2	<b>Tree protection and health</b>	1,100	90
3	<b>Renewable energy</b>	2,200	2,440
4	<b>Public involvement &amp; enterprise</b>	5,100	1,000
5	<b>Recreation &amp; access</b>	4,000	940
6	<b>Woodland based learning and sector skills</b>	1,000	50
7	<b>Urban woodlands &amp; trees</b>	200	20
8	<b>Promotion of timber</b>	400	0
9	<b>Restoration &amp; management of native woodlands &amp; open habitat</b>	2,000	120
10	<b>Site based biodiversity, heritage &amp; landscape</b>	2,500	40
	<b>Programme total</b>	<b>39,400</b>	<b>16,500</b>