

Agreement between Central Services and  
<CUSTOMER>

Service Schedule X

# Corporate and Forestry Support – Cross-border services

Period: Financial Year 2015-2016

## Agreement between Central Services and <CUSTOMER Service schedule x: CORPORATE AND FORESTRY SUPPORT

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### Version Control

<b>Version</b>	<b>Date</b>	<b>Description</b>	<b>Reviewed By</b>
1.0 (D1)	30/04/14	Initial Draft	Roger Coppock & Wilma Harper
1.1	14/11/14	Revision	Roger Coppock & Wilma Harper
1.2	18/12/14	Revision	Pat Snowdon
1.3	02/02/15	Revision	Pat Snowdon
1.4	03/03/15	Significant reformatting	Roger Coppock & Wilma Harper

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## 1. Overview of CFS

Corporate and Forestry Support is a cross border service provider located in Silvan House, Edinburgh, and is part of the Central Services Directorate (see Figure 1). We provide a customer-focussed and cost-effective hub of expertise which underpins work across the Forestry Commission, the devolved administrations and the forest sector. The division has four branches, and is led by the Director C&FS Wilma Harper, who is also the Secretary to the Forestry Commissioners.

Figure 1 The structure of the Forestry Commission



Funding for FC cross border technical functions is provided by the UK Government through DEFRA. This arrangement was agreed by Ministers at the time of devolution, on the basis that there were cross-cutting issues where collaboration would be advantageous and it made sense to provide these on a cross border basis. Details of Corporate and Forestry Support costs are provided in Annexes 1 and 2.

The priority work areas for Corporate and Forestry Support are based on strategic objectives in the Cross Border Corporate Plan, as shown in Figure 2.

Figure 2 Corporate and Forestry Support activity to meet strategic objectives

<b>FC MISSION: To protect and expand the nation's forests and woodlands, increasing their value to society and the environment</b>			
<b>Cross Border Corporate Plan priorities</b>			
<b>Resilience</b>	<b>Evidence</b>	<b>Standards</b>	<b>Cross-cutting ways of working</b>
Protecting woodlands against pests, diseases and climate change impacts so they continue to deliver economic, social & environmental benefits	Ensuring a robust evidence base for forestry authorities across the UK in order to underpin their policies, decisions and advice	Setting standards for sustainable forest management in the UK and promoting them domestically and internationally	Working across borders to deliver efficient and effective services on behalf of the forestry authorities
↓ ↓ ↓ ↓			
<b>Corporate &amp; Forestry Support activity</b>			
Procuring research on woodland design and management to increase resilience, and providing statutory and advisory functions on plant health	Compiling data on forest resources, providing analysis on opportunities & challenges facing the forest sector, & commissioning & publishing research	Monitoring regulations affecting the forest sector, and developing standards for sustainable forest management	Administering corporate governance and providing technical expertise to support policy and practice

### 1.1. Who we work with

Cross border work is carried out in agreement with the forestry authorities<sup>1</sup> in England, Scotland, Wales and to a lesser extent Northern Ireland. Our work supports the FC national offices, and area, conservancy and district colleagues in England and Scotland, as well as forestry colleagues in the Welsh Government and Natural Resources Wales.

We also work with Government Departments and public bodies across Britain to promote the contribution of forestry to Government policy objectives, and support forest sector bodies including CONFOR, the ICF and NGOs to promote forestry interests. Increasingly, we are engaging with organisations outside the forest sector (e.g. research councils, business groups) where forestry has current or potential interests.

### 1.2. Service delivery

Juxtaposed between the research and policy functions of the FC, we organise research programmes across the FC and seek innovative science and its practical application that is of benefit to the forest sector. Some of our work is 'behind-the-scenes' but plays an enabling and supportive role for the wider FC. We also lead work areas where either our cross-border role in the FC or our expertise makes it advantageous to do so. We deliver five main service areas.

*Corporate governance.* Carry out functions that arise from the Forestry Commission's constitution, including servicing the Board of Commissioners and the Executive Board, and developing new cross border governance arrangements.

*Research planning and delivery.* Commission inter-disciplinary research programmes from Forest Research, as well as from external providers where additional expertise is required, to deliver the Science and Innovation Strategy for Forestry in Great Britain.

*Advisory services and knowledge exchange.* Provide analysis and advice at all levels including international forestry, sustainable forestry, plant health, statistics, economics, climate change, wood products and ecosystem services. Publish the results of science to ensure it reaches a diverse audience and has wide applicability.

*Professional and organisational representation.* Promote FC interests by influencing and negotiating with colleagues and stakeholders in professional fora and networks.

*Business operations and innovation.* Deliver cross-border initiatives on behalf of the FC and the forest sector.

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<sup>1</sup> These are the Forestry Commission in England (DEFRA has policy responsibility for domestic (England) and international forestry) and in Scotland and, in Wales, the Welsh Government and Natural Resources Wales, and the Forest Service in Northern Ireland.

## 2. Service Owner and Customer

The Service Manager for CFS will be Roger Coppock  
The Service Manager for the country will be XXXXX

## 3. CFS Service Board

The Central Services Management Board establishes the strategic direction for the CFS service and ensures that we deliver the agreed strategy and priorities within the given financial constraints. It ensures risk is identified and managed, and ensures that CFS provides value for money in everything we do. CFS will provide the board with appropriate information to enable them to do this. The board meets three times per year

Membership of the board for 2015/16 will be:

Jean Lindsay	Director Central Services & HR
Wilma Harper	Director Corporate and Forestry Support
Nicol Sinclair	Head of service Development
?	
?	
?	

## 4. CFS Heads of Branches

The CFS Heads of Branches is the senior executive team on corporate forestry support, guiding the development of CFS policies and procedures to meet the needs of the business, managers and staff.

The CFS Heads of Branches meets six times per year. Membership is:

Wilma Harper	Director CFS (Chair)
Roger Coppock	CFS Head of Analysts
Peter Weston	Head of IFOS
Nicol Sinclair	Head of Service Development
Stephen Bennet	Head of Corporate Services

## 5. Lead Contacts

Divisional Management	Roger Coppock
Plant Health Service	John Morgan
Economics and climate change	Pat Snowdon
Statistics	Sheila ward
International & standards	Richard Howe
Biodiversity and SFM	Vacant

## 6. The services

All services are categorised into five key service areas which Corporate and Forestry Support division delivers on behalf of the countries. Deliverables in **green text** refer to key deliverables which are set out in the Cross Border Corporate Plan.

<b>Service area 1</b>	<b>Service characteristics</b>	
<b>Corporate Governance</b>	<ul style="list-style-type: none"> <li>• Providing a perspective on cross-border issues</li> <li>• Delivering FC's statutory remit</li> <li>• Supporting organisational change</li> <li>• Legal compliance</li> </ul>	
<b>Services provided</b>		<b>Cost Driver</b>
<ul style="list-style-type: none"> <li>• Ensure sound governance of the cross border arrangements                             <ul style="list-style-type: none"> <li>• Implementation of a new governance model for cross border functions, in line with recommendations arising from the review of the cross border functions project</li> </ul> </li> </ul>		<p>The FC's statutory remit is delivered and met through efficient and effective cross-border governance arrangements and administration of cross-border services</p>
<ul style="list-style-type: none"> <li>• Manage the relationship with the countries to implement the shared services roadmap and the change process associated with it                             <ul style="list-style-type: none"> <li>• A well-managed relationship with NRW to ensure decommissioning of services transitioned in 2014/15, while maintaining business as usual.</li> <li>• Roadmap implementation (in conjunction with the Business Strategy Group) to evolve and devolve services as required. Implementation of changes associated with the review of service board arrangements</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Provide on-going support to implement the 1 Team Vision                             <ul style="list-style-type: none"> <li>• Further workshops for staff and by helping staff to see and work across divisional boundaries.</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Ensure sound governance of the Forestry Commission and fulfil the FC's statutory obligations                             <ul style="list-style-type: none"> <li>• Support for governance through the provision of expert advice and secretariat services to cross-border senior managers and committees, and expert groups                                     <ul style="list-style-type: none"> <li>○ the FC Chair</li> <li>○ Board of Forestry Commissioners</li> <li>○ Executive Board</li> <li>○ Director Central Services</li> <li>○ Director C&amp;FS (Secretary to the Commissioners)</li> </ul> </li> <li>• Appointment of new Forestry Commissioners</li> <li>• Advice on legal aspects of the FC's statutory functions</li> <li>• Records Management, Better Regulation, FOI and Data Protection within FC</li> <li>• Cross border plant health responsibilities including administering scientific licensing, import monitoring, phytosanitary certificates and management of EC regulated species</li> <li>• Management of the File Storage and Publications Contracts</li> <li>• Production of the Cross Border Corporate Plan and Annual Report</li> <li>• Financial monitoring and input to C&amp;FS activities and business planning</li> <li>• Provision of administrative services to the teams across CFS</li> </ul> </li> </ul>		

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Service area 2	Service characteristics	
<b>Research planning and delivery</b>	<ul style="list-style-type: none"> <li>• Negotiating and facilitating a shared approach to research delivery</li> <li>• Designing and managing a cross border research programme that delivers value for money</li> <li>• Effective communication of research outputs</li> </ul>	
Services provided		Cost drivers
<ul style="list-style-type: none"> <li>• As custodian of the SIS, act as an intelligent customer on behalf of the countries in purchasing research from Forest Research and external research providers                             <ul style="list-style-type: none"> <li>• Commissioning and procurement of research from FR and external providers as outlined in the SIS, covering plant health and FRM, climate change (in rural and urban areas), sustainable forest management, forest resilience and adaptation, woodland creation, timber properties, tree breeding, woodfuel and biomass, social analysis, economics, natural capital, biodiversity and ecosystem services</li> </ul> </li> </ul>		A cost effective research programme, delivering economies of scale, and focussed on the needs of all the devolved administrations
<ul style="list-style-type: none"> <li>• Research procurement ensuring sound governance and quality on behalf of the FC and devolved administrations                             <ul style="list-style-type: none"> <li>• Support for the Research Strategy Management Board, and the Expert Committee on Forest Science</li> <li>• Increased leverage of FC research funding through collaboration with other government departments and external organisations</li> <li>• Administration of research contracts with external research providers</li> <li>• Quality assurance of research outputs, with support from the Expert Committee on Forest Science</li> </ul> </li> </ul>		Robust and credible research and evidence to support policy and practice
<ul style="list-style-type: none"> <li>• Publish and disseminate research outputs                             <ul style="list-style-type: none"> <li>• Effective communication and dissemination of research outputs including reporting on the progress of the NFI survey programme to underpin policy development and operations<sup>2</sup></li> <li>• Publication of:                                     <ul style="list-style-type: none"> <li>○ a series of Research Reports and Research Notes, which provide accessible information on research outputs for policymakers and practitioners.</li> <li>○ Forest Yield software.</li> <li>○ Economic research studies on:   <ul style="list-style-type: none"> <li>○ costs and benefits of ecosystem services from forestry in the UK</li> <li>○ economic analysis of forestry's role in regulating water flows and water quality</li> <li>○ further examination of the potential for forest ecosystem service markets, including analysis of market segments</li> </ul> </li> <li>○ UK-wide practice guidance on aspects of sustainable adaptive forest management including:   <ul style="list-style-type: none"> <li>○ Designing and managing forests to reduce flood risk</li> <li>○ Managing forest operations to protect water</li> <li>○ Managing riparian woodland for water</li> </ul> </li> </ul> </li> </ul> </li> </ul>		Accessible and effectively disseminated research outputs from the SIS, which result in changes to policy and/or practice
<ul style="list-style-type: none"> <li>• Collaborate with the FC Communications team                             <ul style="list-style-type: none"> <li>• Provide updates for the web site, press releases and responding to enquiries from the media</li> <li>• Management of the Strategic Publishing Group to co-ordinate publication launches with communications teams, and ensure policy consistency.</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Ensure the professional quality of FC publications and technical communications, in line with FC and wider Government standards                             <ul style="list-style-type: none"> <li>• Design, editing and quality control of research outputs</li> </ul> </li> </ul>		The forest sector and others have ready access to high quality, cutting edge science and advice

<sup>2</sup> IFOS deliverable, but funded through the CFS budget



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<ul style="list-style-type: none"> <li>• Storage, sales and distribution contract management for printed publications and associated administration work</li> <li>• Digitisation of key documents in the out of print back catalogue of publications, and grey literature, and make them available online</li> <li>• Development of the Forestry Commission's use of new media, such as mobile apps, for practice and research outputs.</li> </ul>	
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Service area 3	Service characteristics
<b>Advisory services &amp; knowledge exchange</b>	<ul style="list-style-type: none"> <li>• Expert advice provided impartially</li> <li>• Knowledge translation and communication</li> <li>• Organise cross border meetings and workshops to co-ordinate work across the FC and devolved administrations, where this is required.</li> <li>• Engage colleagues on emerging areas of work</li> </ul>
Services provided	Cost drivers
<ul style="list-style-type: none"> <li>• Influence policy development within the EU               <ul style="list-style-type: none"> <li>• Completion of work for the UK on the EU working group on SFM criteria, building on existing legislation and international initiatives, to ensure criteria can be applied to all uses of forest biomass</li> <li>• Support to Defra in preparing the Ordinary and Extraordinary Ministerial Conferences for Ministers</li> </ul> </li> </ul> <p>(NB. Strong linkage with service Area 4)</p>	<p>Proper consideration of forestry, Member State competence protected, and potential detrimental impacts avoided or minimised</p>
<ul style="list-style-type: none"> <li>• Support other Government departments concerned with international forestry               <ul style="list-style-type: none"> <li>• Provision of forestry expertise to support Defra's input to the future of the International Arrangement on Forests and follow up to the United Nations Forestry Forum, and to the inclusion of forests in the Sustainable Development Goals as part of the post-2015 development agenda</li> </ul> </li> </ul>	<p>UK interests represented and taken account of in international policy affecting forestry</p>
<ul style="list-style-type: none"> <li>• Advise on the implementation of EU Directives               <ul style="list-style-type: none"> <li>• Support for country implementation of EU directives, such as the Invasive alien species regulation</li> </ul> </li> </ul>	<p>The UK forestry sector is able to comply with EU Directives and operate viably by understanding its obligations</p>
<ul style="list-style-type: none"> <li>• Provide expert evidence and advice to support policy development and operational practice               <ul style="list-style-type: none"> <li>• An evidence base for forest operations and protected species, new methods of silviculture, use of pesticides and techniques for the development of more resilient forests</li> <li>• Guidance for woodland managers on species and provenance selection and on different management options to support adaptation to climate change</li> <li>• Advice on the impacts of forestry on hydrology and water quality, including the areas of sustainable flood management, diffuse pollution and water acidification</li> <li>• Presentation of findings of changes to soil carbon under woodland creation and expansion scenarios.</li> <li>• Analysis of plant health risks, treatment costs and strategies for containment and/or eradication</li> <li>• Strengthened interdisciplinary skills in social research to support better policy and research delivery (including liaison with DEFRA social scientists)</li> <li>• Support for the delivery of initiatives which help woodlands and trees tackle climate change, including adaptive management</li> <li>• Provision of advice to underpin the UK pest risk register and new shared contingency plans on priority tree pests</li> <li>• Expert input to Defra to enable the production of the UK Plant biosecurity Strategy and the England Tree health management plan</li> </ul> </li> </ul>	<p>Effective policy and operational decision making is informed by analysis and guidance, which is based on best practice</p>

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<ul style="list-style-type: none"> <li>• Close co-ordination and expert input to the Defra Plant Health Risk Group resulting in a set of prioritised actions on tree pests and pathogens</li> <li>• Updated advice and guidance on managing Chalara and Phytophthora ramorum</li> <li>• Co-ordination of cross-border outbreak management teams</li> <li>• Publication of maps, credible forecasts, and robust analysis from the National Forest Inventory.</li> </ul>	
<ul style="list-style-type: none"> <li>• Conduct economic appraisals and analyses to support policy and practice             <ul style="list-style-type: none"> <li>• Analysis (with DEFRA and DECC input) of UK forest carbon markets prior to the 2014 Conference of the Parties on Climate Change</li> <li>• Collaborative work with economists across Government and other organisations to provide sound economic analysis on a wide range of issues</li> </ul> </li> </ul>	
<ul style="list-style-type: none"> <li>• Provide timely and accurate Official Statistics, including National Statistics, on forestry to meet the needs of a wide range of users             <ul style="list-style-type: none"> <li>• Provision of statistical services and advice to colleagues across the Forestry Commission and in the devolved administrations, including Wales</li> <li>• Report detailing results from the Public Opinion of Forestry Surveys that ran in early 2015</li> <li>• Timely and accurate official statistics (including National Statistics) on the forestry sector, such as forest area, timber volume, biomass and carbon stored, to inform trade and industry, government and the general public.</li> <li>• Production of agreed UK National Statistics and Official Statistics releases:                 <ul style="list-style-type: none"> <li>○ Forestry Statistics</li> <li>○ Forestry Facts &amp; Figures</li> <li>○ Timber Price Indices</li> <li>○ UK Wood Production &amp; Trade: provisional figures</li> <li>○ Woodland Area, Planting and Restocking</li> <li>○ Woodland Carbon Code Statistics</li> </ul> </li> <li>• Nursery Survey</li> </ul> </li> </ul>	<p>Robust forestry statistics that comply with the UK Statistics Authority's Code of Practice for Official Statistics</p>
<ul style="list-style-type: none"> <li>• Development and co-ordination of data and information systems on forestry and climate change, including a carbon accounting "framework".             <ul style="list-style-type: none"> <li>• Running the Forest Carbon Data Group to co-ordinate and manage carbon data and modelling needs across the FC</li> </ul> </li> </ul>	<p>Forest carbon data and modelling across the FC is joined-up and supports enhanced decision making</p>

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<b>Service area 4</b>	<b>Service characteristics</b>	
<b>Organisational and professional representation</b>	<ul style="list-style-type: none"> <li>• Credible and professional representation</li> <li>• Provision of expert input to policy formulation</li> <li>• Delivering international obligations effectively</li> </ul>	
<b>Services provided</b>	<b>Cost drivers</b>	
<ul style="list-style-type: none"> <li>• Provide expert input at national and international level, in relation to policy on sustainable construction, wood procurement and utilisation, to the timber trade                             <ul style="list-style-type: none"> <li>• Effective collaboration with the forest industries in particular the contracting sector, wood processing and construction, and with Government Departments</li> <li>• UK representative on Wood Wisdom Net – European collaborative venture to initiate joint funded research across Europe. Management of FC account and audit requirements for EU cost reclaim</li> <li>• FC and devolved administration representation in GB/UK timber trade interests internationally and in GB market and standards development</li> <li>• Expert input to consultations with Government departments, national and international bodies in relation to safety, operational standards and the wood processing industry</li> </ul> </li> </ul>	<p style="text-align: center;">Access to cutting edge research helps UK companies to develop new market opportunities</p>	
<ul style="list-style-type: none"> <li>• Work on sustainability standards and market opportunities relating to bio-mass and forest products                             <ul style="list-style-type: none"> <li>• Representation for the FC and devolved administrations on the United Kingdom Timber Grading Committee</li> <li>• Attendance at meetings as FC Representative on BSI/CEN/ISO Timber Standards Committee</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Represent the UK at international forestry fora, sharing the UK approach to forestry practice                             <ul style="list-style-type: none"> <li>• Expert advice and collaboration with the EC and other Member States in the Standing Forestry Committee to finalise and implement the action plan to deliver the new EU Forest Strategy</li> <li>• Support for Defra to determine the future for Forest Europe and the consequence of the failed Legally Binding Agreement negotiations.</li> <li>• Expert contribution to EU reviews of the regimes for Plant Health and Seed and Propagating material</li> <li>• UK representation in the development of the work programme for Phase V of the European Forest Genetics Programme</li> <li>• Support for Defra on the United Nations Committee on Forests (COFO), the EU Directors General Meetings, and the EU Council Working Party on Forests</li> <li>• FC lead at the UNECE Committee on Forests and Forest Industries (COFFI), the UN FAO Regional Forestry Commission for Europe, and the EU Expert Group on Forest-based Industries and Sectorally Related Issues</li> </ul> </li> </ul>	<p style="text-align: center;">UK interests are integrated into international forestry policy processes, which avoid unreasonable burdens on UK forestry</p>	
<ul style="list-style-type: none"> <li>• Represent the UK in international organisations and fora on forestry statistics                             <ul style="list-style-type: none"> <li>• Compilation and reporting of UK data to meet international obligations:                                     <ul style="list-style-type: none"> <li>○ Joint Forest Sector Questionnaire</li> <li>○ UNECE Timber Forecast Questionnaire</li> </ul> </li> </ul> </li> </ul>	<p style="text-align: center;">UK international obligations are met</p>	
<b>Service area 5</b>	<b>Service characteristics</b>	
<b>Business</b>	<ul style="list-style-type: none"> <li>• Expert input and support required to deliver new initiatives</li> <li>• Identification and development of new business opportunities</li> </ul>	

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<b>operations and innovation</b>	<ul style="list-style-type: none"> <li>• Provision of timely, relevant information to support business development</li> <li>• Facilitate co-ordination where collaborative working is agreed</li> </ul>	
<b>Services provided</b>		<b>Cost drivers</b>
<ul style="list-style-type: none"> <li>• Develop strategy for plant health activities and provide advice on pest and disease management                             <ul style="list-style-type: none"> <li>• Support for the delivery of the plant health and FRM functions, gathering intelligence on likely threats and carrying out surveillance operations</li> </ul> </li> </ul>	<p>GB is well prepared to minimise new pest and disease threats, and, if they do occur, to take early action to eradicate them</p>	
<ul style="list-style-type: none"> <li>• Support the UK Chief Plant Health Officer in safeguarding the UK's biosecurity                             <ul style="list-style-type: none"> <li>• Monitoring and evaluation of pest risk from new emerging trades</li> <li>• Increased capacity to support UK forest biosecurity through additional funds provided by DEFRA</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Provide the inspectorate service for imported wood and timber packaging.                             <ul style="list-style-type: none"> <li>• Compliance with EU inspection targets for wood and bark products, including an enhanced commodities inspection programme in high risk areas</li> <li>• Ensure best value for money by reviewing fees and achieving full cost recovery for chargeable services.</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Deliver statutory plant health and Forest Reproductive Materials (FRM)<sup>3</sup> functions on behalf of the Forestry Commissioners and Welsh Ministers                             <ul style="list-style-type: none"> <li>• Legislation is updated and carried out in line with EU regulations</li> <li>• Expert contribution to EU reviews of the regimes for Plant Health and Seed and Propagating material</li> <li>• Draft plant health legislation as required and prepare submissions for Ministers</li> <li>• Maintain FRM register and ensure that industry is complying with requirements and initiate legal action for non-compliance as required</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Compile statistics on the forest industry                             <ul style="list-style-type: none"> <li>• Run surveys of the UK timber industry, compile data from administrative sources and analyse data from a range of sources for statistics purposes</li> </ul> </li> </ul>	<p>Forest sector investment decisions are informed by robust evidence</p>	
<ul style="list-style-type: none"> <li>• Maintain and promote the adoption of the UK Forestry Standard and Guidelines                             <ul style="list-style-type: none"> <li>• Lead on forest certification, by acting as a director of UKWAS, board member, and co-ordinating the interests of state forestry and governments' policies</li> <li>• Promotion of this approach across government (particularly DECC and DEFRA) to ensure that policy development is informed by the UK Forestry Standard where needed</li> <li>• Good practice guidance to encourage the adoption of the UK Forestry Standard (UK &amp; GB)</li> </ul> </li> </ul>	<p>UK forestry's commitment to and delivery of sustainable forest management is demonstrated by the way in which it integrates the UKFS into policy and practice.</p>	
<ul style="list-style-type: none"> <li>• Encourage and support independent certification as a common approach for forestry practitioners across the UK                             <ul style="list-style-type: none"> <li>• Further development of independent certification through coordination of the views of country forestry authorities</li> <li>• Publication of the Practice Guide on managing forestry and flooding</li> <li>• Develop a proposal for a wildfire risk management and reporting system for UK forestry</li> </ul> </li> </ul>		
<ul style="list-style-type: none"> <li>• Lead the design &amp; management of the Woodland Carbon Code                             <ul style="list-style-type: none"> <li>• Increased awareness and uptake of the Woodland Carbon Code,</li> </ul> </li> </ul>		

<sup>3</sup> The Forestry Commission is the official body responsible for FRM regulations in England, Scotland and, by agreement, Wales

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<p>through media articles, press releases and seminar and conference presentations</p> <ul style="list-style-type: none"> <li>• Test monitoring, reporting and verification procedures for the Woodland Carbon Code, and improved risk assessment procedures</li> </ul>	
<ul style="list-style-type: none"> <li>• Lead the development of new approaches to valuing natural capital and delivering ecosystem services from forestry by working with experts in and beyond the forest sector to examine opportunities for new funding mechanisms for woodland creation and to encourage forestry's contribution to a green economy             <ul style="list-style-type: none"> <li>• Technical support to proposals for new mechanisms to deliver country priorities</li> <li>• Analysis and testing of new finance models for investment in forestry</li> <li>• Support to DEFRA and ONS on developing natural capital accounts for forestry</li> <li>• Support the development of natural capital accounting for forestry</li> <li>• Write and help to implement the Woodland Ecosystem Service Markets Roadmap to support new nature-based business opportunities</li> <li>• Provide scenarios of above-ground future carbon production, including using data from the National Forest Inventory</li> </ul> </li> </ul>	<p>New mechanisms for funding woodland creation deliver Government commitments on woodland expansion</p>
<ul style="list-style-type: none"> <li>• Horizon-scan other opportunities and challenges facing the forestry sector and make colleagues aware of them             <ul style="list-style-type: none"> <li>• Investigation of opportunities for new markets for forest products.</li> <li>• Maintenance of an effective network to identify emerging EU issues with relevance to UK forestry</li> <li>• Participation in scenario analysis through the European Forest Sector Outlook Study to anticipate increasing environmental, social and economic demands for policy development to support country colleagues</li> </ul> </li> </ul>	<p>The FC and devolved administrations are aware of emerging issues and challenges and can take steps to mitigate their impacts</p>

## 7. Key indicators

Key Performance Indicators				
Indicator	2010/11	2011/12	2012/13	2013/14
1. Meet our customer-care target of inspecting 95 per cent of imports of wood and wood products on the day of notification of landing, or the next-again working day.	100%	100%	100%	100%
2. Increase the percentage of the research budget committed to biosecurity. Target/achieved	19%/19%	22%/22%	27%/28%	32%/32%
3. Maintain or increase the proportion of funds spent on research delivery against commissioning costs.	98%/2%	98.5%/1.5%	99%/1%	99%/1%
4. Increase the amount of leverage obtained from FC research resources	25%	24%	n/a	41%
5. Meet the targets set on deliverables arising from the Science and Innovation Strategy as measured by the published metrics*	162	113	n/a	88
6. Achieved v the target number of National Forest Inventory sample plots required to meet the agreed confidence levels	2105/3000	3560/3000	3273/3600	3023/3000
7. Projected amount of carbon captured to 2050 by Woodland Carbon Code approved British woodlands	-	1.29mt	1.8mt	5.7mt

\* Reflects the reductions in staffing as a result of SR10

**Annex 1 - 2015/16 Summary of total Corporate and Forestry Support costs<sup>4</sup>**

<b>All CFS</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Approved</b>	<b>Plan</b>	<b>Plan</b>
<b>Staff Numbers (FTE) Incl</b>	34.43	34.54	32.74
Salaries, ENI, ASLC	£1,569,446	£1,591,066	£1,608,779
Staff transfers	£1,200	£1,200	£1,200
Travelling	£130,000	£128,350	£115,700
Training	£18,500	£18,500	£18,500
IT Costs	£9,000	£9,000	£9,000
Legal Expenses	£8,000	£8,000	£8,000
Other costs	£34,675	£87,222	£87,222
Miscellaneous	£162,500	£162,500	£162,500
Plant health costs	£507,220	£518,357	£518,357
<b>Running Costs</b>	<b>£2,440,541</b>	<b>£2,524,195</b>	<b>£2,529,258</b>
Internal Office Charges	£788,840	£779,476	£779,476
Research expenditure	£8,746,519	£8,676,979	£8,646,629
<b>Total Costs</b>	<b>£11,975,900</b>	<b>£11,980,650</b>	<b>£11,955,363</b>
<b>Income - external</b>	<b>-£296,000</b>	<b>-£344,750</b>	<b>-£319,463</b>
<b>Income - internal</b>	<b>-£11,900</b>	<b>-£11,900</b>	<b>-£11,900</b>
<b>Net cost</b>	<b>£11,668,000</b>	<b>£11,624,000</b>	<b>£11,624,000</b>

<sup>4</sup> The figures in this table for 2016-17 will be reviewed following the outcomes of SR15.

## Annex 2 - Breakdown of total Corporate and Forestry Support costs

	Approved Budget 14/15	Plan 15/16	Plan 16/17
Staff Costs (Salaries, ENI, superann)			
Analysts	£1,051,529	£1,066,014	£1,077,882
Corporate services	£517,917	£525,052	£530,897
<b>Total Staff Costs (Salaries, ENI, superann)</b>	<b>£1,569,446</b>	<b>£1,591,066</b>	<b>£1,608,779</b>
Total service SLAs	£776,361	£779,476	£779,476
Staff related costs - T&S Training etc			
Analysts	£98,783	£103,537	£96,379
Corporate services	£53,191	£55,751	£51,896
<b>Total Staff related costs - T&amp;S Training etc</b>	<b>£151,975</b>	<b>£159,288</b>	<b>£148,275</b>
Other general running costs	£96,275	£105,422	£104,222
<b>Total running costs</b>	<b>£2,594,057</b>	<b>£2,635,252</b>	<b>£2,640,752</b>
SLA Forest Research	£6,886,000	£7,201,000	£7,201,000
IFOS - National Forest Inventory	£1,145,000	£743,000	£743,000
Commissioned Research	£715,519	£733,416	£702,629
Publications	£10,579	£29,000	£29,000
Other cross border programme costs	£105,625	£105,625	£105,625
<b>Total programme costs - cross border</b>	<b>£8,862,723</b>	<b>£8,812,041</b>	<b>£8,781,254</b>
Miscellaneous income		-£11,900	-£11,900
Plant Health Contractor Expenditure	£492,220	£518,357	£518,357
Plant Health Contractor Income	-£296,000	-£344,750	-£319,463
FRM (Nursery Inspections)	£15,000	£15,000	£15,000
<b>Plant Health operational</b>	<b>£211,220</b>	<b>£176,707</b>	<b>£201,994</b>
<b>Grand total</b>	<b>£11,668,000</b>	<b>£11,624,000</b>	<b>£11,624,000</b>