

# Corporate Plan Performance Indicators

Headline Performance Update  
30 September 2013

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## Headline Performance Update at 30 September 2013 (First Release)

Forestry Commission England's [Corporate Plan 2011-15](#) set out our key Impact and Input Indicators to show our contribution towards the wider State of England's Woodlands. The Indicators are also covered in our [Corporate Plan 2013-14](#).

Our [Indicator Reports](#) provide an annual monitoring report on all the Indicators which we have defined and developed for the Spending Review 2011-15 period. The [Indicators Report 2013](#) was published in May 2013.

This document provides the **second** quarterly update on the six headline performance indicators for the 2013-14 financial year. It reflects our key priorities of protection, improvement and expansion of England's woodlands, as set out in the recent [Government Forestry and Woodlands Policy Statement \(January 2013\)](#).

These Forestry Commission England key performance indicators are based on our administrative data. The systems in place by which these reports have been produced have been verified by Internal Audit at the Forestry Commission. Our headline performance indicators are currently being reviewed to ensure they are still the best still we can offer. We would expect to report any agreed changes in a future version of this update.

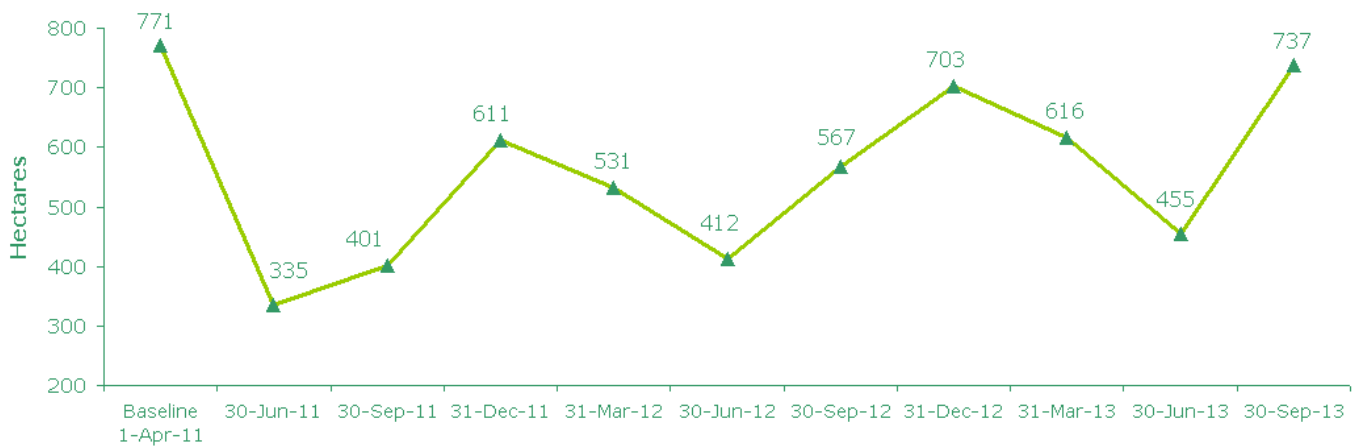
For previous and future reports, please visit our website at [www.forestry.gov.uk](http://www.forestry.gov.uk) > [England](#) > [About us](#) > [Indicators](#).

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Issue 1.0 – SD

## 1. Protection

*Impact Indicator: Hectares of woodland covered by plant-health notices (includes notices issued on the Public Forest Estate)*



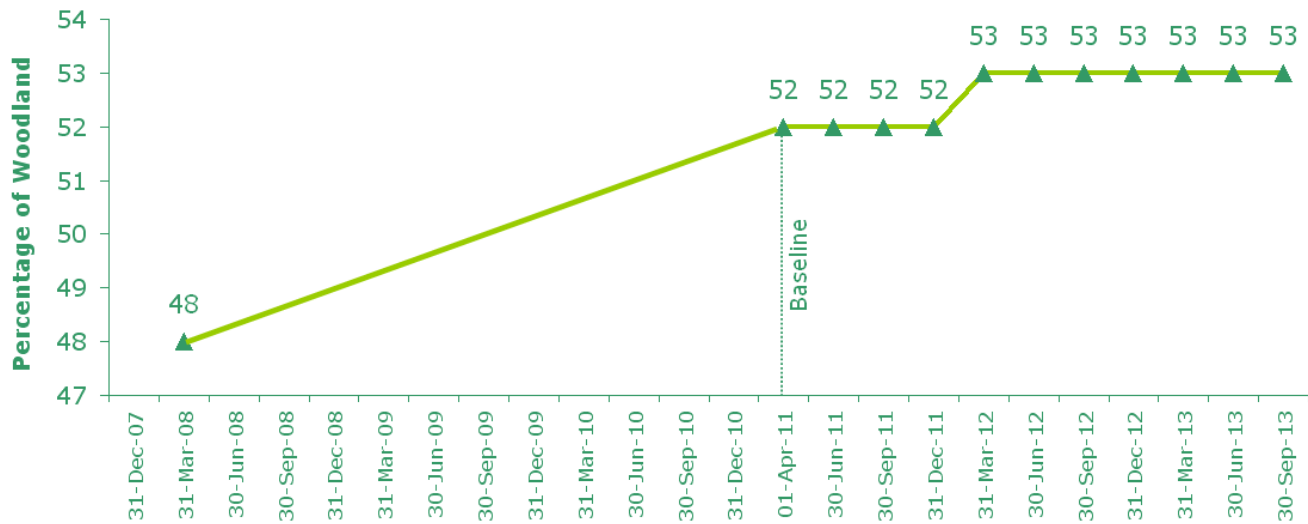
Position at 30 September 2013: 737 hectares of land requiring treatment.

The increase in area under notice this quarter is in line with what was expected as aerial survey work identified further areas of infection.

No additional Notices were issued for sites infected with *Chalara fraxinea* during this period in line with our current management approach in accordance with the [Chalara Management Plan](#) - March 2013.

## 2. Improvement

*Impact Indicator: Percentage of woodland in active management (including the Public Forest Estate)*

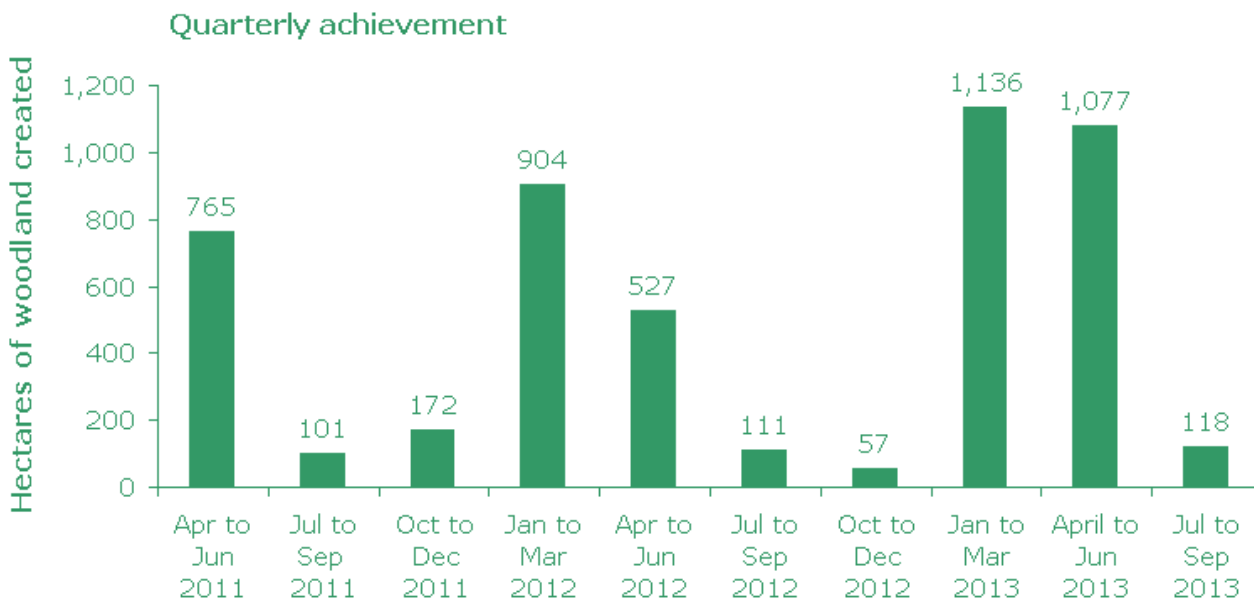
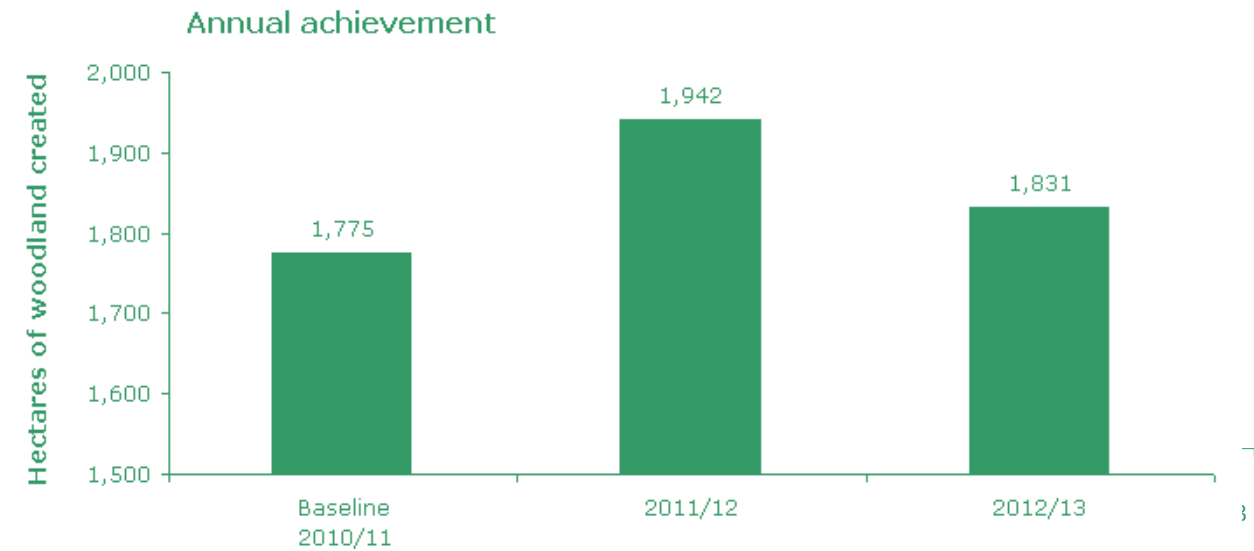


Position at 30 September 2013: 53%.

The percentage of woodland in active management has gradually increased since the April 2011 baseline (52%). This indicator of woodland in management includes woodlands where there has been FC England grant or felling licence activity typically in the previous 5 to 10 years – it is recognised that other woodlands might be considered as managed as well.

### 3. Expansion

*Impact Indicator: Hectares of woodland created (gross)*

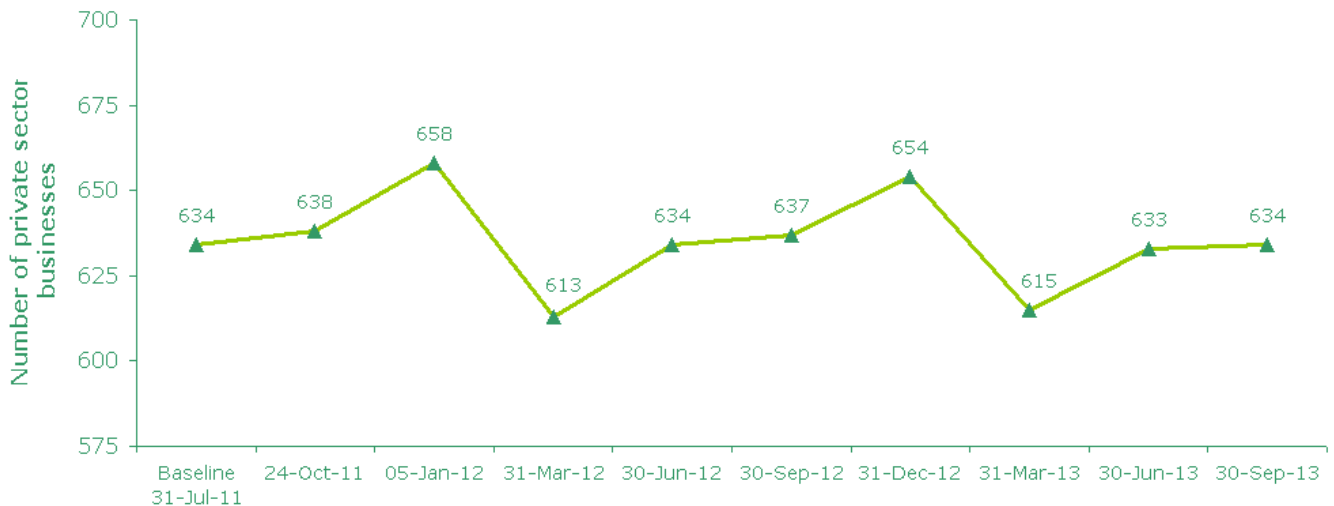


Report for July to September 2013: 118 hectares created.

A total of 118 hectares of woodland were created during July to September 2013 based on grant payments made by the Forestry Commission. This is similar to performance during the same period in the previous 2 years.

## 4. Customer Service

*Impact Indicator: Number of private sector businesses operating on the Public Forest Estate*

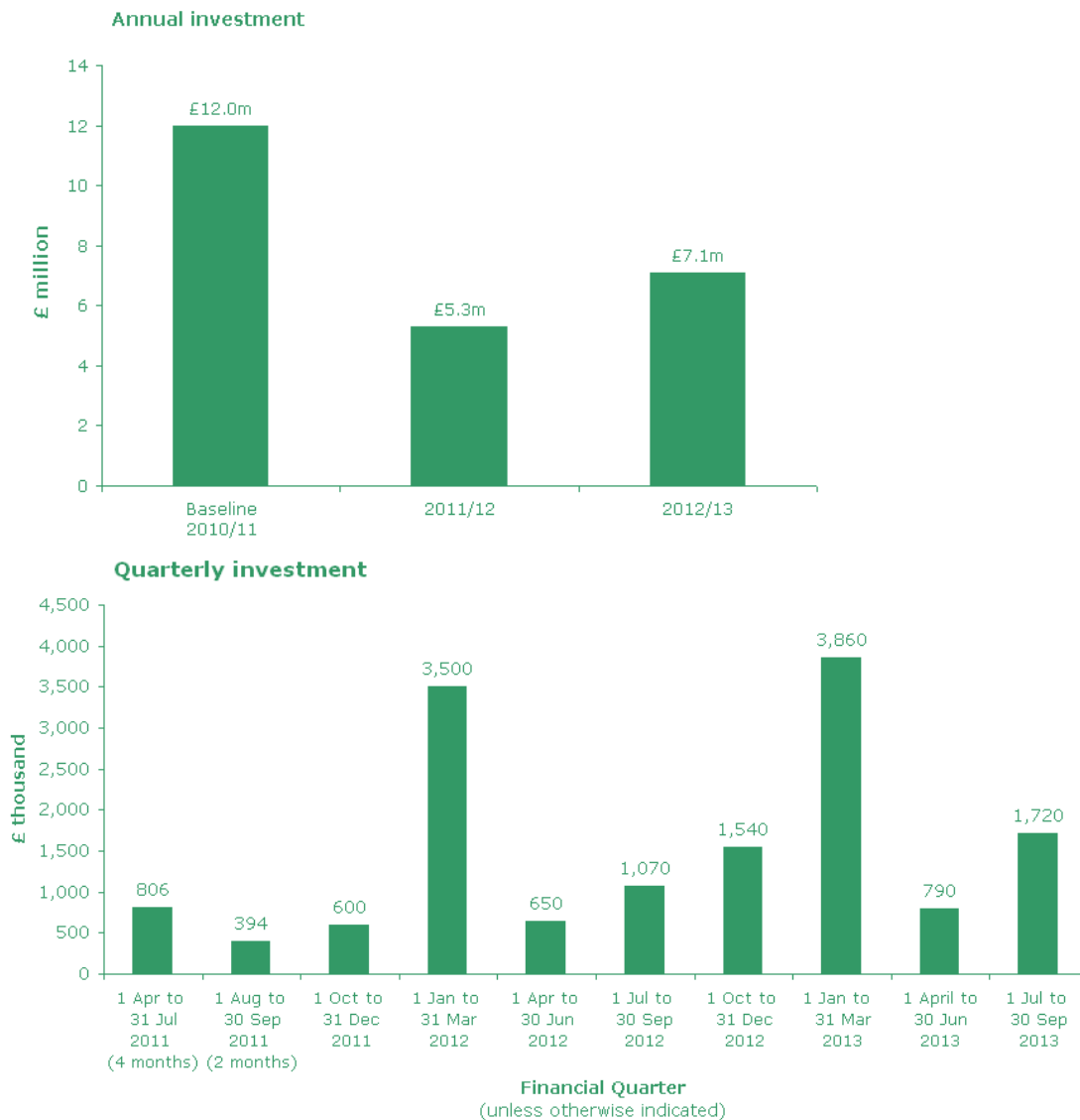


Position at 30 September 2013: 634 private businesses and individuals.

Looking at the figures for the same period in 2012, there is a fall of 3 (less than half a percent). This static position is likely to be a reflection of the way the rural economy is remaining fairly flat around the country. This may be affecting the confidence of new businesses wanting to operate on the Public Forest Estate.

## 5. Customer Service

*Input Indicator: Cash spent on partnerships and engagement by Forest Services*

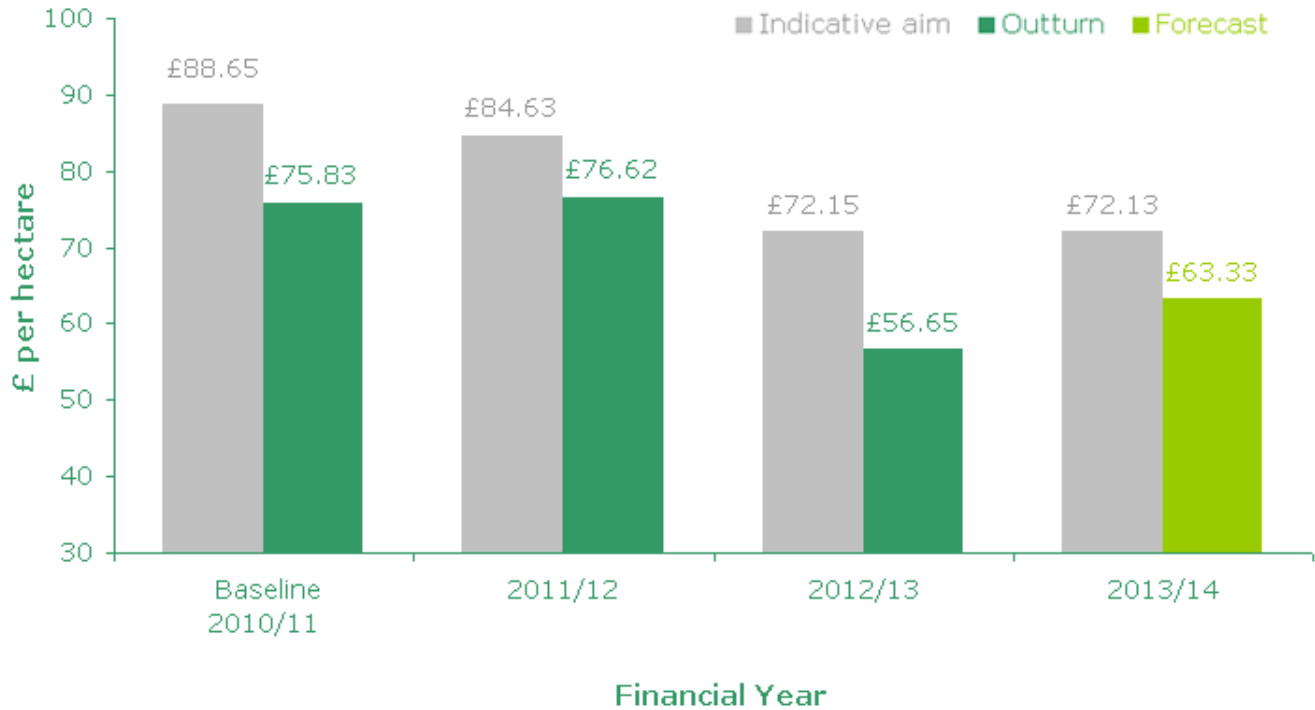


Position at 30 September 2013: £2.51m invested so far in 2013/14.

The level of investment in the first half of the year to 30 September 2013 is 45% greater than the same period in the previous financial year, 2012/13. This follows action taken by the Forest Services Management Board to improve the timing of expenditure by focusing activities earlier in the partnership cycle. Additional work combating Oak Processionary Moth (OPM) in the South East & London Area is included in this and is due to be included in the second half of the financial year; to a total of £2m for this activity in 2013/14. Setting aside OPM funding, the budget for this financial year is consistent with the outturn for 2012/13, at £7.33m. See [previous quarterly performance reports](#) for more details on initiatives being funded this year.

## 6. Restructuring our Business

*Input Indicator: Cost of managing the Public Forest Estate (per hectare)*



As at 30 September 2013 the forecast for the 2013/14 financial year is £63.33 per hectare. This is less than the indicative figure aimed for of £72.13 per hectare this year.

The stronger performance compared to the plan is due to improved trading incomes which are in part due to the wider improvement in the economy.

Published on 1 November 2013