

# Corporate Plan Performance Indicators

Headline Performance Update  
31 March 2013

# Corporate Plan Performance Indicators

## Headline Performance Update at 31 March 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 more recent [Corporate Plan 2012-13](#).

Our [Indicators Report 2012](#) provides the first annual monitoring report on all the Indicators which we defined and developed through 2011-12 and this was published in May 2012.

This document provides the **fourth** quarterly update on the six headline performance indicators for the 2012-13 financial year, representing the **2012/13 year-end** position. 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 outturns against these indicators have been verified by Internal Audit at the Forestry Commission.

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

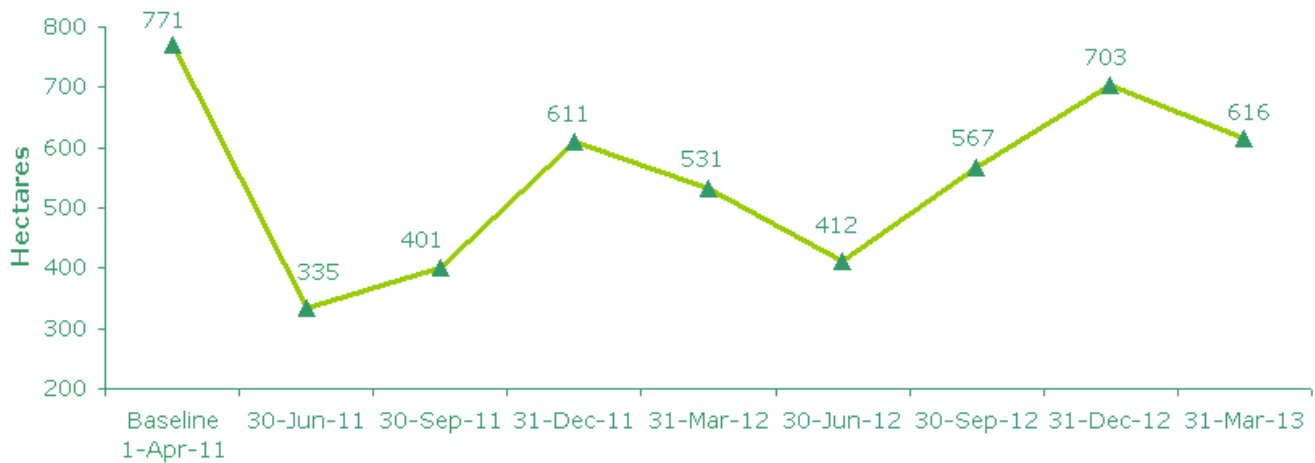
E-mail: [enquiries@forestry.gsi.gov.uk](mailto:enquiries@forestry.gsi.gov.uk)

[www.forestry.gov.uk/england](http://www.forestry.gov.uk/england)

Issue 1.0 – SD

## 1. Protection

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



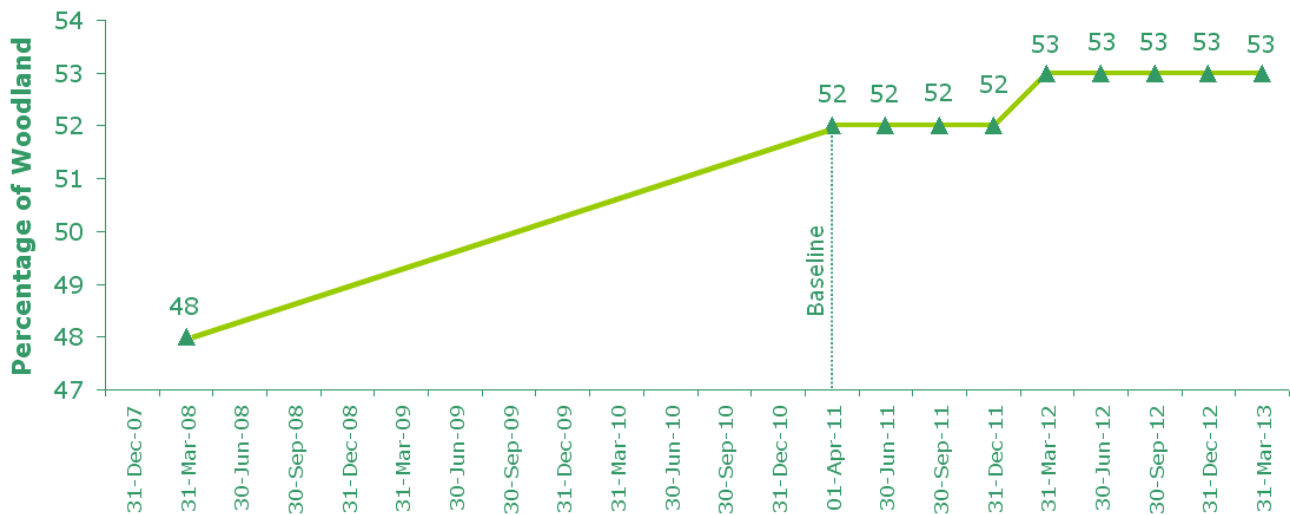
Position at 31 March 2013: 616 hectares of land requiring treatment.

The fall of area under Notice this quarter is in line with what was expected as action is implemented.

No additional Notices were issued for sites infected with *Chalara fraxinea* during this period in line with our decision to await further development of the [Chalara Management Plan](#).

## 2. Improvement

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

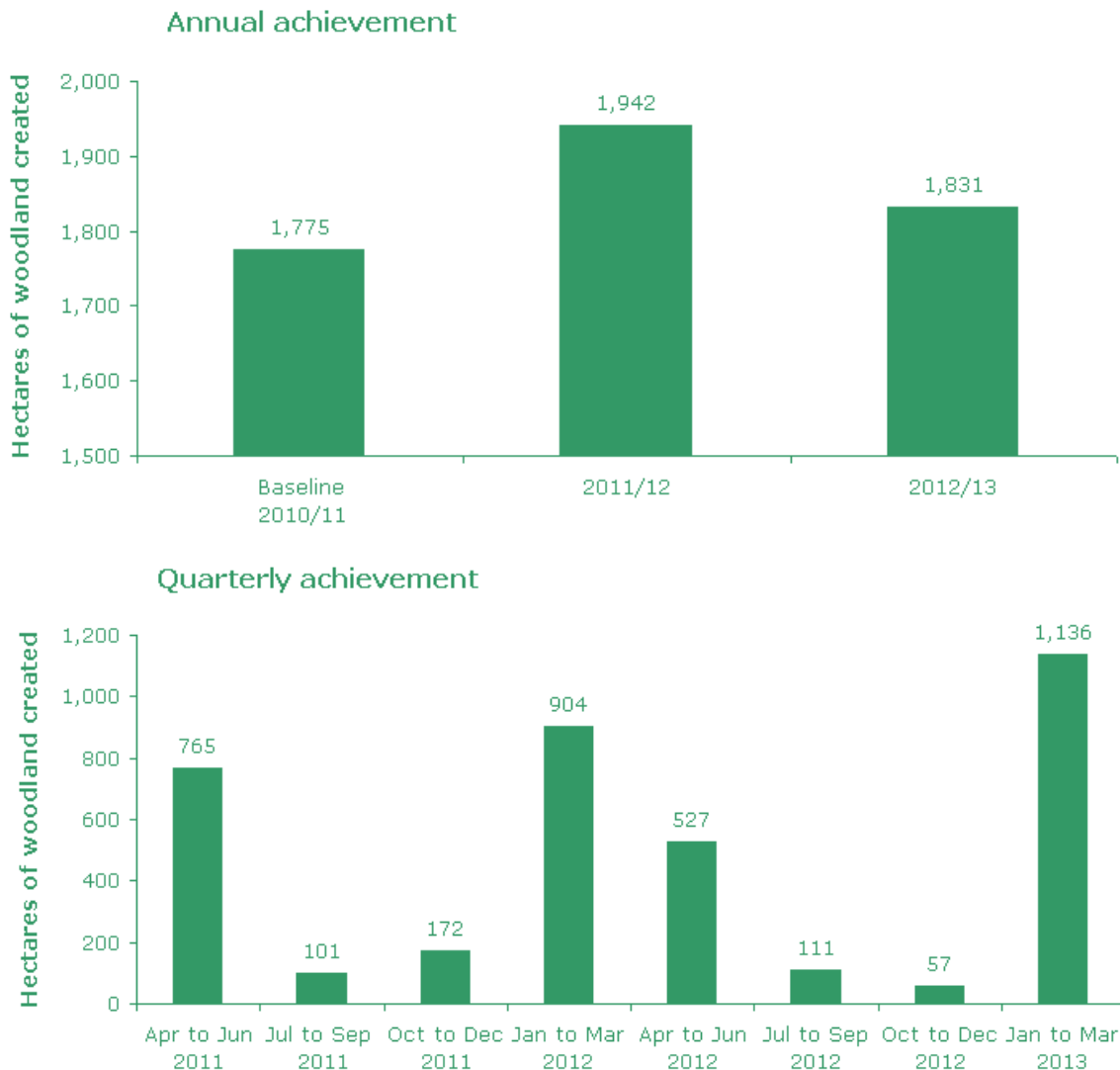


Position at 31 March 2013: 53%.

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)*

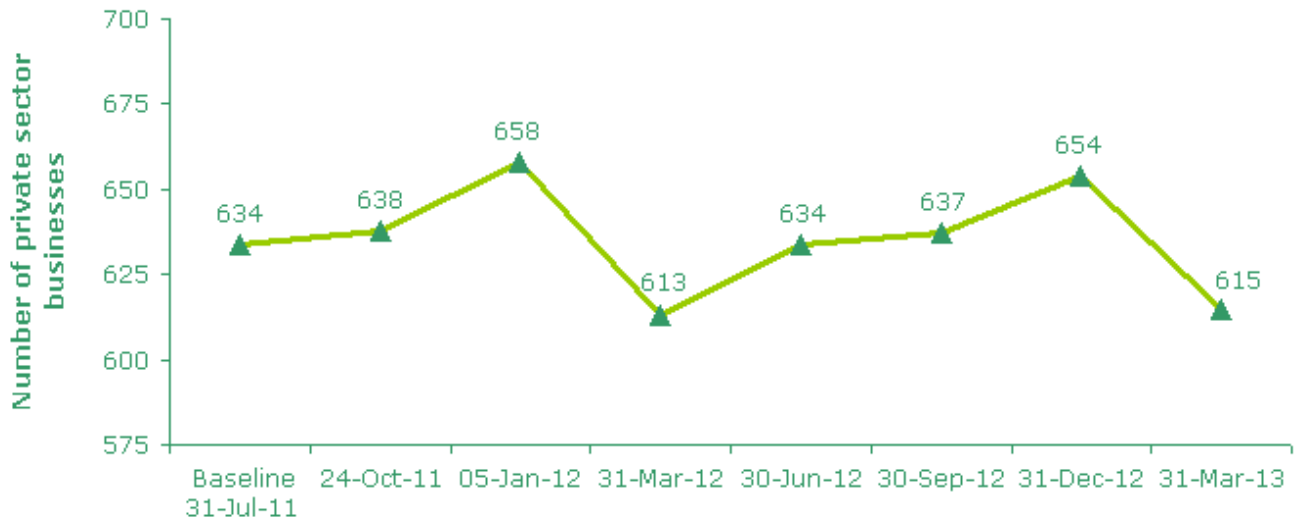


Report for January to March 2013: 1,136 hectares created.

A total of 1,831 hectares of woodland were created in the 2012/13 financial year; as shown by this measure based on grant payments made by the Forestry Commission in-year. This annual total is 6% less than the 2011/12 performance. This represents a reasonably robust performance as this was achieved in the context of the outbreak of *Chalara* die-back of ash and the associated need for woodland owners and managers to select and source alternative species. The 2012/13 performance is still 3% greater than the 2010/11 baseline. There is work to do yet to increase woodland creation rates to the levels aspired to in the [Government Forestry and Woodlands Policy Statement \(January 2013\)](#).

## 4. Customer Service

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

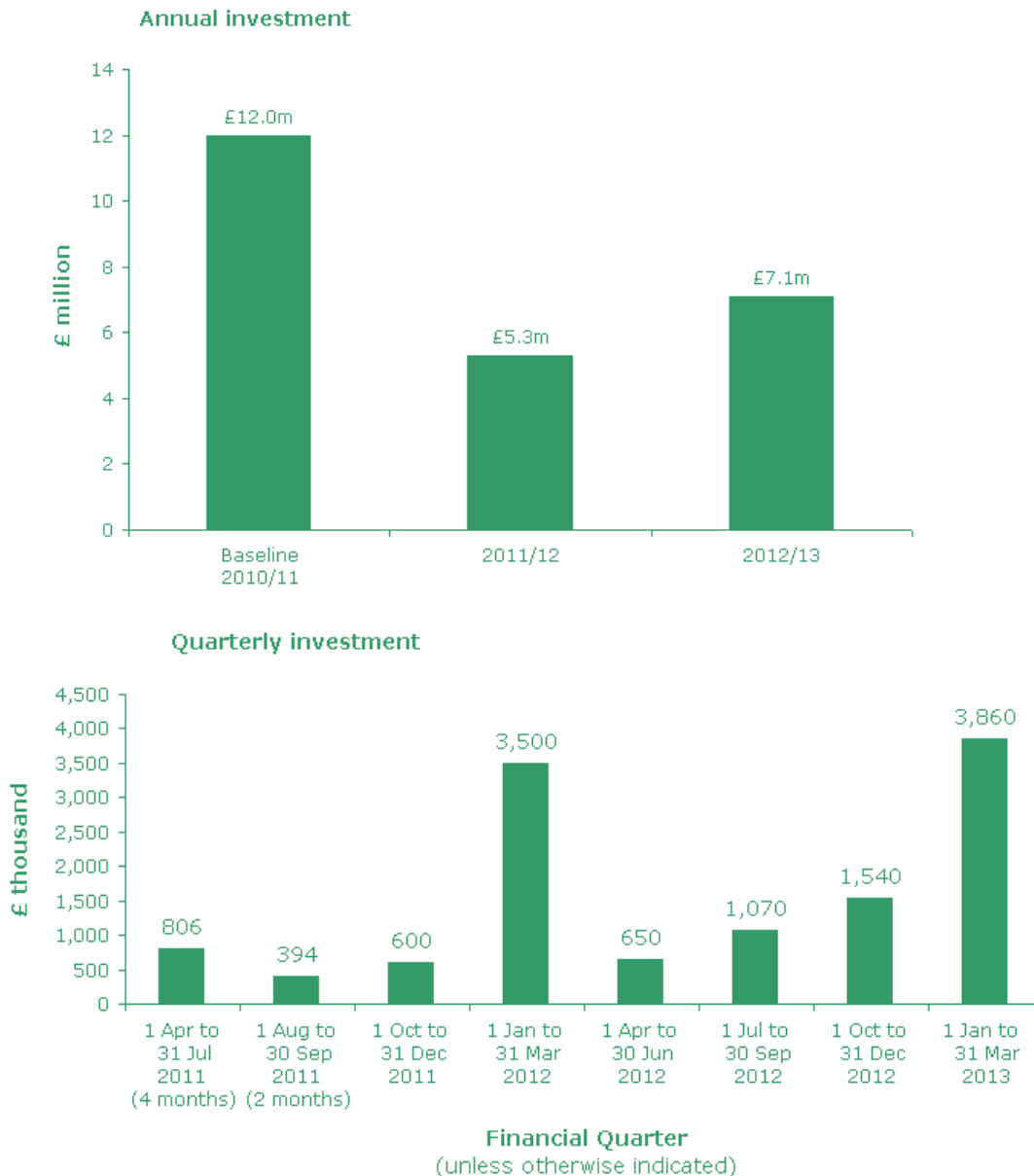


Position at 31 March 2013: 615 private businesses and individuals.

The figures are 2 lettings up on the same stage date last year; a very nominal increase. The trend indicates a stable use of the estate over a twelve month period which removes the seasonal fluctuations. Commercial lettings of fairly poor quality rural premises remain difficult. Cheap office space is plentiful in towns and cities. Franchise lets have not yet reflected the start of the new season.

## 5. Customer Service

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

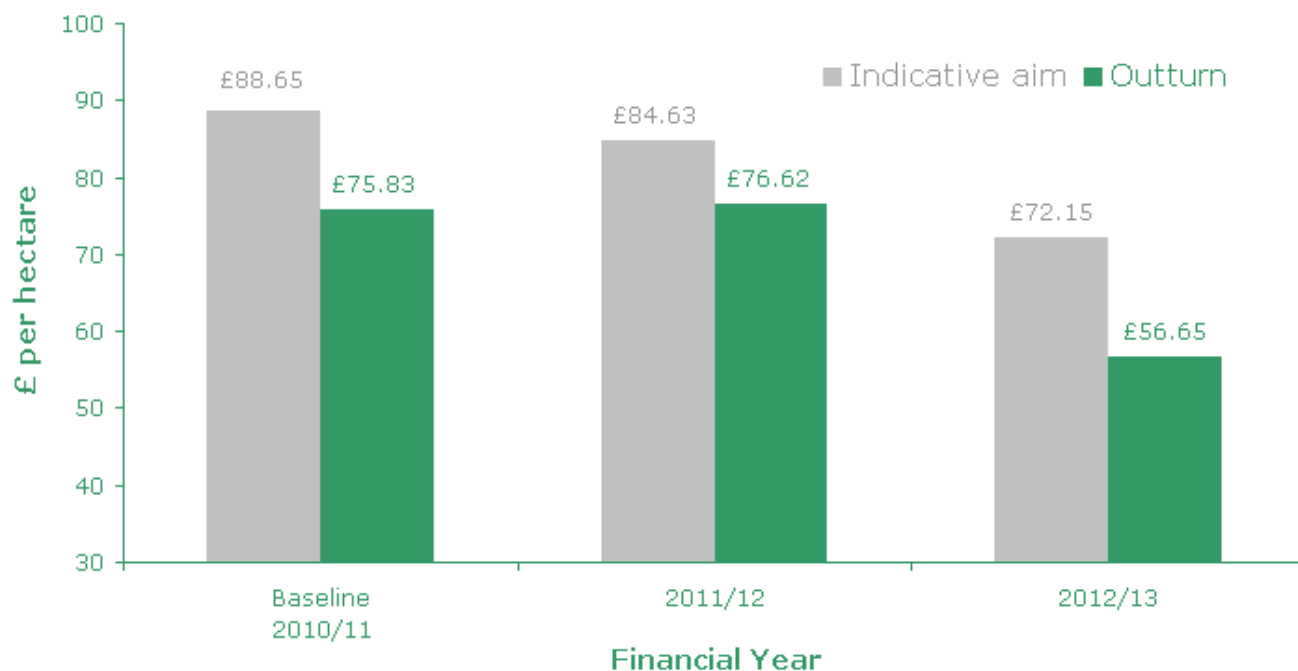


Position at 31 March 2013: £7.12 million spent in the financial year 2012/13.

The partnership spend for 2012/13 has been consistent with the Spending Review 2010 programme reductions. A total spend of £7.12m includes partnerships programmes such as dealing with major plant health issues; the Big Tree Plant; and a number of high profile woodfuel projects. Spend still tends to focus towards the final quarter of the year and new systems and processes are in place to more evenly spread this throughout the year so that we further improve the way our spend enables the sector to protect, improve and expand England's woodland.

## 6. Restructuring our Business

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



Outturn for the 2012/13 financial year: £56.65 per hectare, which is below the indicative figure aimed for of £72.15 per hectare.

The improved performance against plan was the result of income being higher than plan by c. £2.2m and costs being lower than plan by c. £1.6m. Income improvements mainly arose from timber sales and estate income, such as income from minerals. Cost improvement arose as pay was under spent by c. £1.1m from plan while other costs under spent by c. £0.5m. The pay under spend reflects the delivery of the Spending Review 2010 staffing changes ahead of plan. Other cost under spend against plan was mainly due to the bad weather; preventing some restocking and other maintenance programmes taking place across parts of the country. These programmes naturally resume when the weather improves. (The report for this indicator is subject to NAO audit).

Published on 30 April 2013