

**FORESTRY COMMISSION ENGLAND IMPACT AND INPUT INDICATORS 2011-15:
 HEADLINE PERFORMANCE REPORT AT 31 MARCH 2012 (FIRST RELEASE)**

Delivery Priority	Corporate Plan Headline Indicator	Report at 31 March 2012
Impact Indicators		
Protection	Hectares of woodland covered by plant-health notices (includes notices issued on the Public Forest Estate)	<p>Baseline at 1 April 2011: 771 hectares of land requiring treatment.</p> <p>Position at 30 June 2011: 335 hectares.</p> <p>Position at 30 September 2011: 401 hectares.</p> <p>Position at 31 December 2011: 611 hectares.</p> <p>Position at 31 March 2012: 531 hectares of land requiring treatment.</p> <p>There has been the expected decrease in area requiring treatment since the end of December as winter felling has proceeded. A total area of 47 hectares of new infections has been added since December including 3 hectares of <i>Phytophthora lateralis</i> and 3 hectares of Chestnut Blight (a first outbreak for the UK).</p>
Improvement	Percentage of woodland in active management (including the Public Forest Estate)	<p>Baseline: 52% of woodland is in active management at 1 April 2011.</p> <p>Position at 30 June 2011: 52%.</p> <p>Position at 30 September 2011: 52%.</p> <p>Position at 31 December 2011: 52%.</p> <p>Position at 31 March 2012: 53%.</p> <p>The percentage of woodland in active management continues to gradually and steadily increase. This indicator of woodland in management encompasses 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.</p>

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Expansion	Hectares of woodland created (gross)	<p>Baseline: 1,775 hectares of woodland were created with grant aid in the 2010/11 financial year.</p> <p>April to June 2011: 765 hectares of woodland have been created with support from Woodland Creation Grant.</p> <p>July to September 2011: 101 hectares created.</p> <p>October to December 2011: 172 hectares created.</p> <p>January to March 2012: 904 hectares created. A total of 1,942 hectares was created in the 2011/12 financial year.</p> <p>There has been a 9.4% increase in the rate of woodland creation in 2011/12 compared to the baseline level in 2010/11 – as measured by claims for payment of Woodland Creation Grant.</p>
Economic Activity	Number of private sector businesses operating on the Public Forest Estate	<p>Baseline at 31 July 2011: 634 private businesses and individuals.</p> <p>Update at 24 October 2011: 638 private businesses and individuals.</p> <p>Position at 5 January 2012: 658 private businesses and individuals.</p> <p>Position at 31 March 2012: 613 private businesses and individuals.</p> <p>The trend in recent months has been down in particular due to reduced lettings of commercial buildings; sometimes former offices in remote locations. Demand has weakened in the current economic climate. There is a high turnover in a lot of these lettings especially around the financial year end and this may drive some volatile fluctuations, in this one simple numerical indication of activity. Future returns may be able to identify trends more clearly.</p>

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Input Indicators		
Empowerment	Cash spent on partnerships and engagement by Forest Services.	<p>Baseline: £12.0m (spend) in 2010/11.</p> <p>Position at 31 July 2011: £806 thousand of funding provided since the start of 2011/12.</p> <p>Position at 30 September 2011: On budget for this time of year with £1.2m.</p> <p>Position at 31 December 2011: On budget for this time of year with £1.8m spent.</p> <p>Annual spend in the 2011/12 financial year: £5.3m applied across the full range of national priorities as well as local area partnership activities encompassing all the new Forest Services Areas. Larger investment items included contributions to protecting trees from <i>Phytophthora ramorum</i> tree disease (nearly £1m), expansion schemes at Newlands in the new North West and West Midlands Area (604k), and £231k for the Mayor of London's street trees, as well as woodland improvements via the Big Tree Plant (£695k), Woodfuel East (£389k) and the Deer Initiative (£278k). Other investments included contributions towards The Woodland Trust's visitwoods.org.uk, short rotation forestry, red squirrel conservation and forestry apprenticeships.</p>
Restructuring our Business	Cost of managing the Public Forest Estate (per hectare)	<p>Baseline: £72.42 per hectare for 2010-11 that was comfortably below the target for that financial year of £88.65 per hectare. The indicative figure being aimed at for 2011-12 is £84.63 per hectare.</p> <p>Restated performance for 10/11 is £75.83 per hectare.</p> <p>This indicator is reported bi-annually. Forecast at the mid-year point, 30 September 2011: £83.40 per hectare.</p> <p>Out-turn for 2011-12 financial year: £76.62 per hectare, which is below the indicative figure aimed for of £84.63 per hectare.</p> <p>Improved performance against the mid year forecast is due to final quarter timber income being higher as a result of increased sales demand.</p> <p>The net cost for 2011/12 includes a one off £0.9m net cost for organisational change. Without this item the underlying net cost figure would be £73.07 per Ha.</p> <p>Long term trend analysis should be used for this indicator.</p>

Our delivery priorities and indicators are included in the Forestry Commission England [Corporate Plan 2011-15](#) .

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