

Corporate Plan Performance Indicators

Headline Performance Update
30 June 2013

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Headline Performance Update at 30 June 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 **first** 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.

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

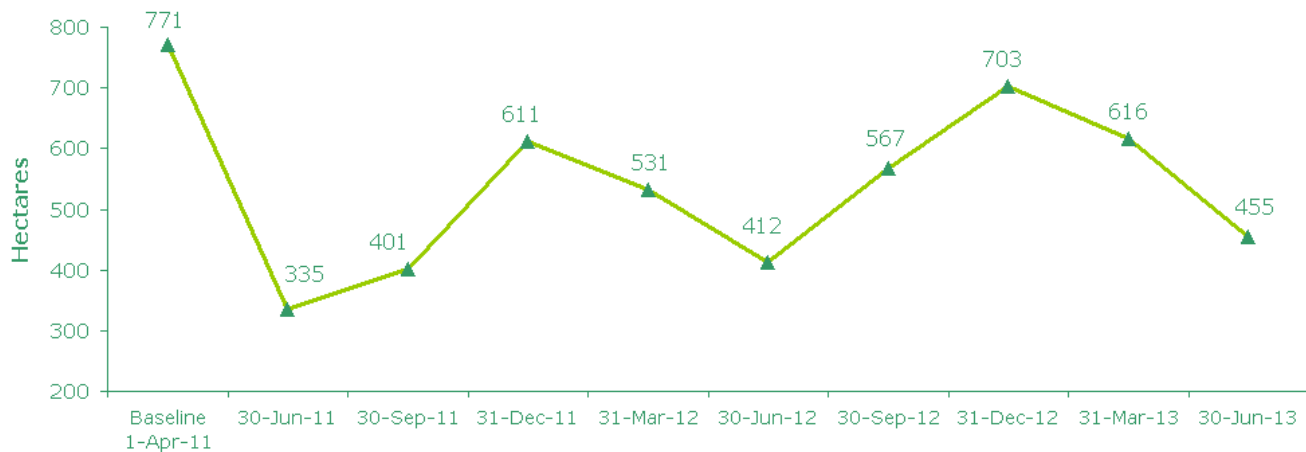
E-mail: enquiries@forestry.gsi.gov.uk

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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)



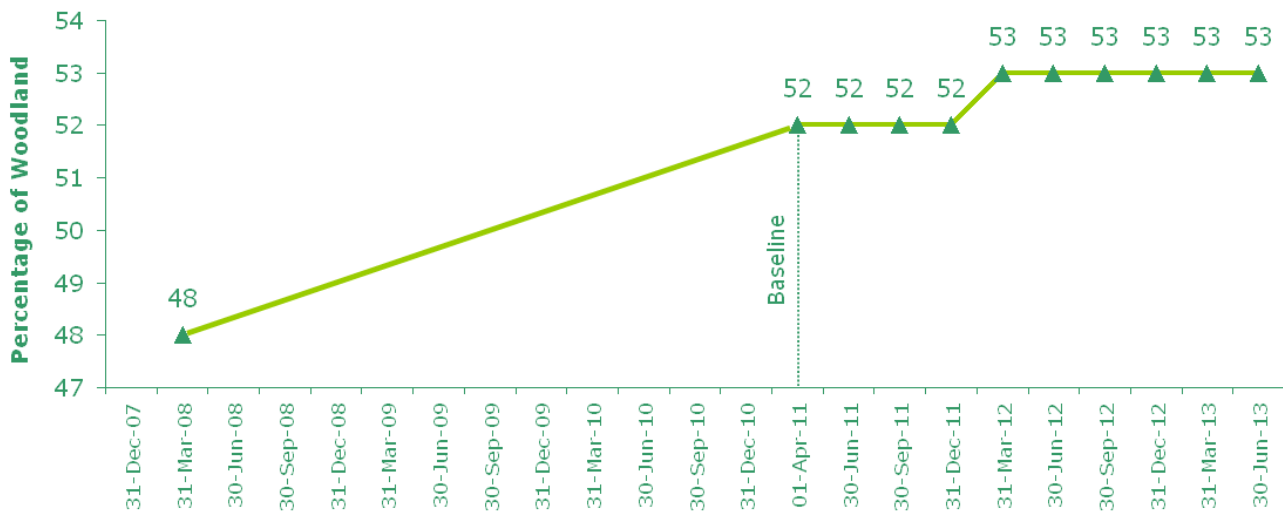
Position at 30 June 2013: 455 hectares of land requiring treatment.

The fall of area under Notice this quarter is in line with what was expected as action is implemented. The total area under Notice for *Phytophthora ramorum* at 455 hectares is 161 hectares less than the figures for the last quarter. This is due in the main to a significant improvement in the rate of felling/completion of work. Earlier symptom identification and subsequent follow-up continues to improve. We are hopeful that continuity of action will lead to further declines of disease incidence in England. A large increase in areas under infection in South Wales has undoubtedly increased the risk of spread to the Welsh Marches area of England.

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

2. Improvement

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



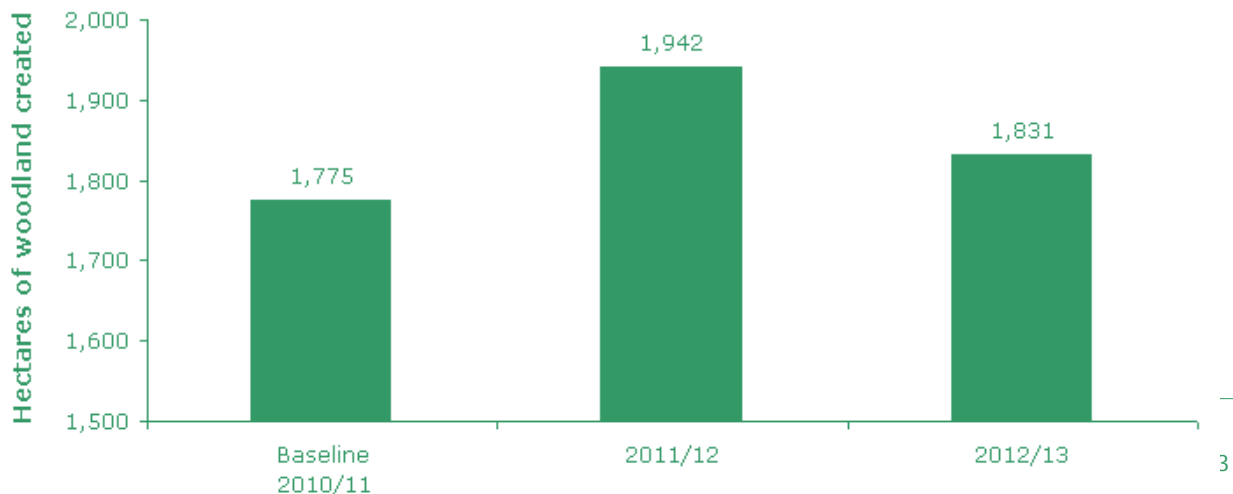
Position at 30 June 2013: 53%.

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 Forestry Commission 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.

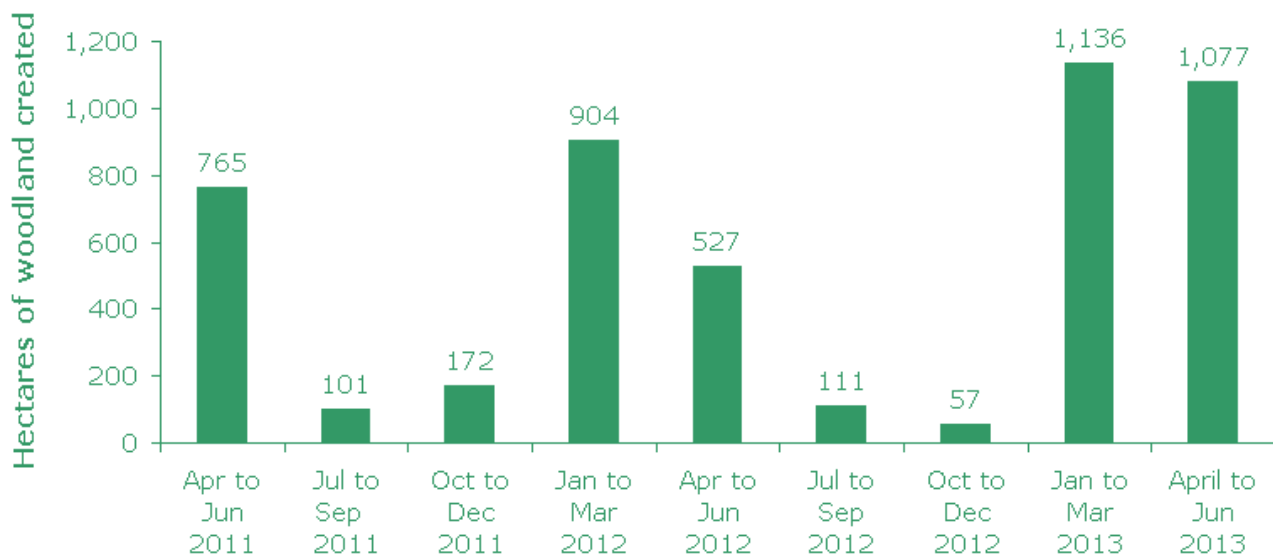
3. Expansion

Impact Indicator: Hectares of woodland created (gross)

Annual achievement



Quarterly achievement

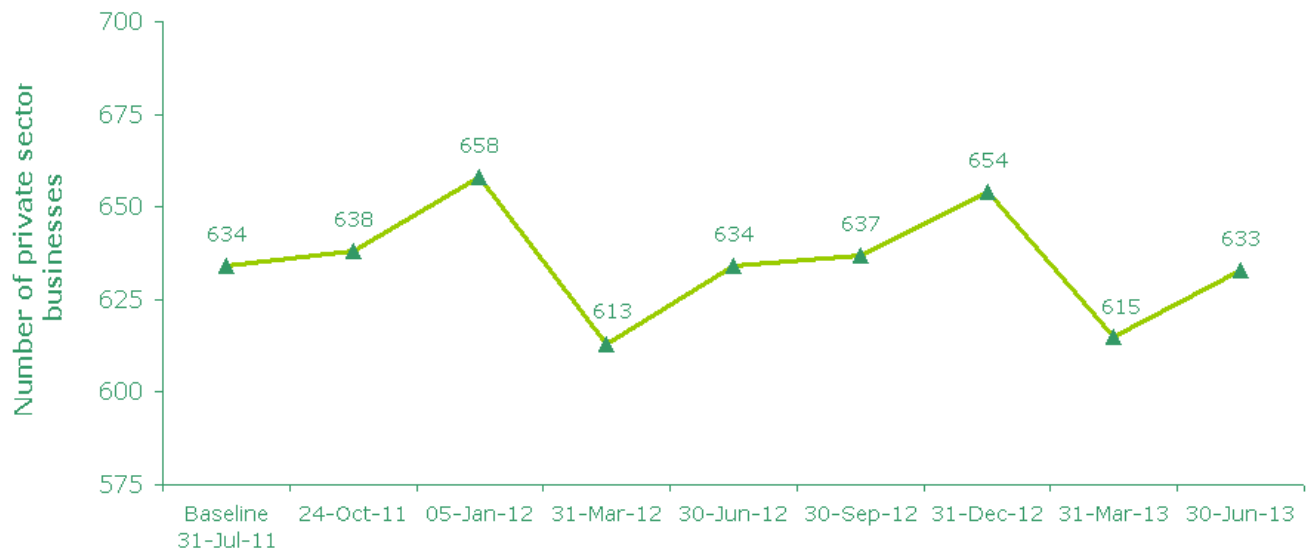


Report for April to June 2013: 1,077 hectares created.

A total of 1,077 hectares of woodland were created during April to June 2013, based on grant payments made by the Forestry Commission. This is ahead of the results from the same period in the previous two years (765 hectares and 527 hectares).

4. Customer Service

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

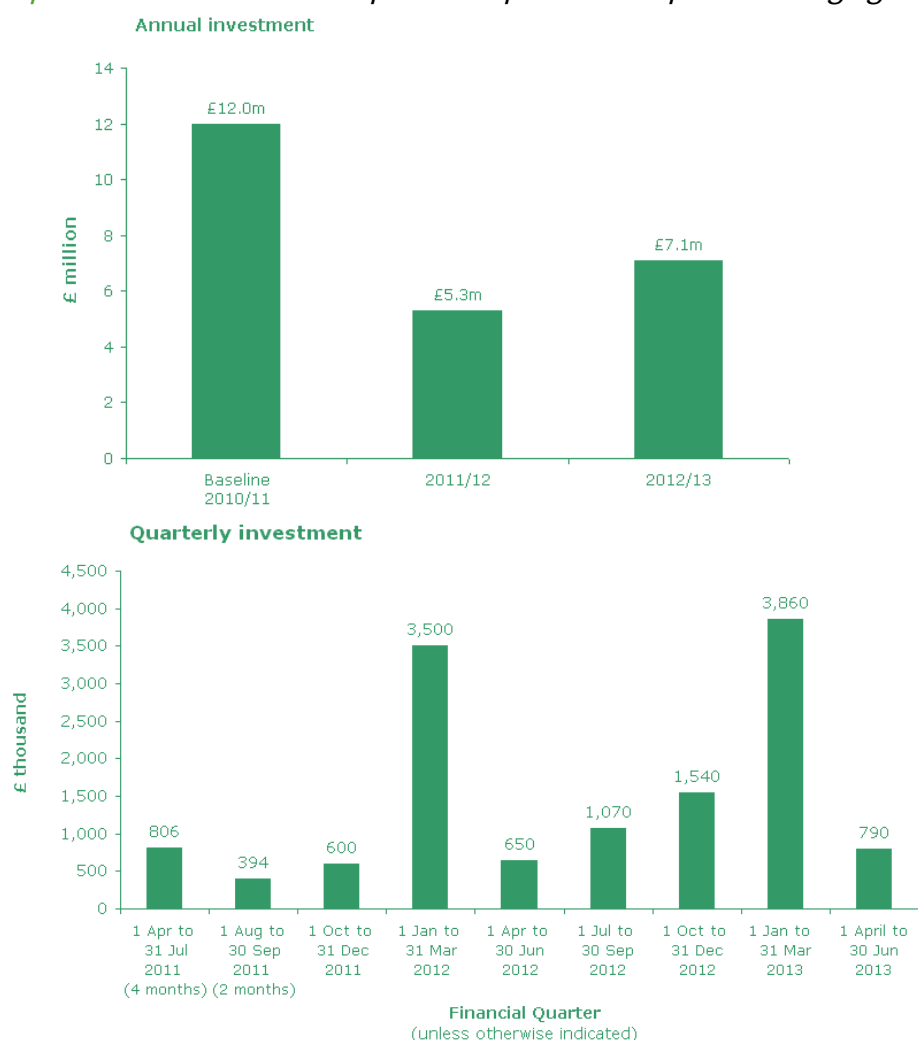


Position at 30 June 2013: 633 private businesses and individuals.

The trend indicates a stable use of the estate over a twelve month period which removes the seasonal fluctuations. There is a reduction of one letting over the twelve month period. Business partner lets have picked up with the new season, but there were clearly some poor experiences last year with the poor weather that have encouraged caution.

5. Customer Service

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

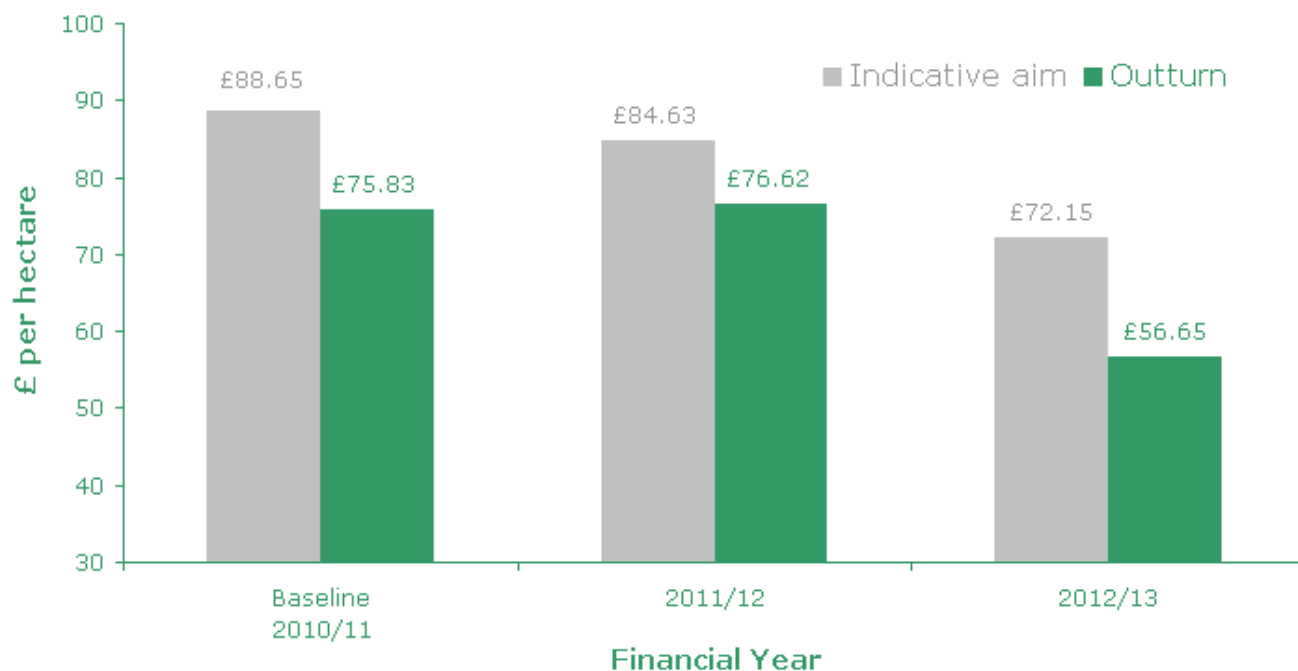


Position at 30 June 2013: £790 thousand invested so far in 2013/14.

The full allocation for financial year 2013/14 is £9.33m. Due to the nature of the projects conducted by Forest Services there is a historical trend which sees the majority of funds accrued in the last quarter of the financial year. Action has been taken by the Forest Services Management Board to improve the timing of expenditure by focusing activities as early as possible in the partnership cycle. The activity levels for this quarter are consistent with the previous financial year 2012/13, and have included £165 thousand for the Deer Initiative. There is an expectation that higher levels of expenditure will be experienced in quarters 2 and 3, due in part to work that is now on-going in combating the Oak Processionary Moth (OPM) threatening woodlands in the South East Area. The OPM partnership activity of £2m is being funded specifically during 2013/14 and was not a project in 2012/13. In addition to OPM funding, the total remaining forecast partnership investment of £7.33m this year includes spend on the Big Tree Plant (£1.2m) and Newlands (£1.4m). This is consistent with the outturn for 2012/13 that totalled £7.12m.

6. Restructuring our Business

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



Reports for this indicator are published as at 31 March and 30 September each year. The most recent report as at 31 March 2013 is as follows:

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.

Published on 13 August 2013