

Corporate Plan Performance Indicators

Headline Performance Update
30 September 2012

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Headline Performance Update at 30 September 2012 (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 second quarterly update on the six headline performance indicators for the 2012-13 financial year. It reflects our key priorities of protection, improvement and expansion of England's woodlands.

Some of the indicators are seasonal so, for previous and future reports, please visit our website at www.forestry.gov.uk > [England](#) > [About us](#) > [Indicators](#).

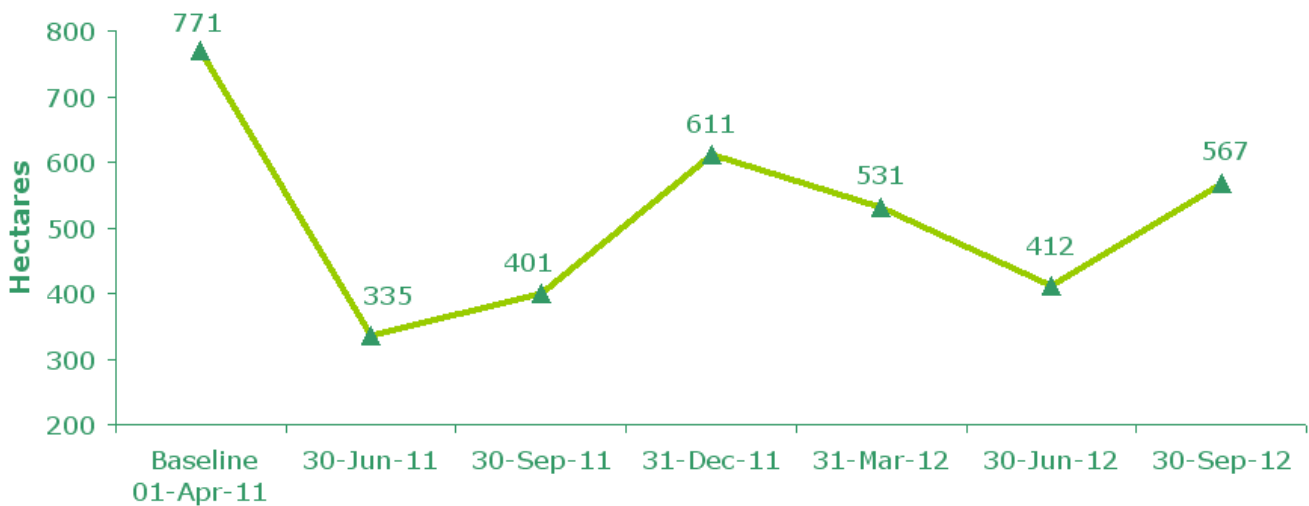
E-mail: enquiries@forestry.gsi.gov.uk

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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)

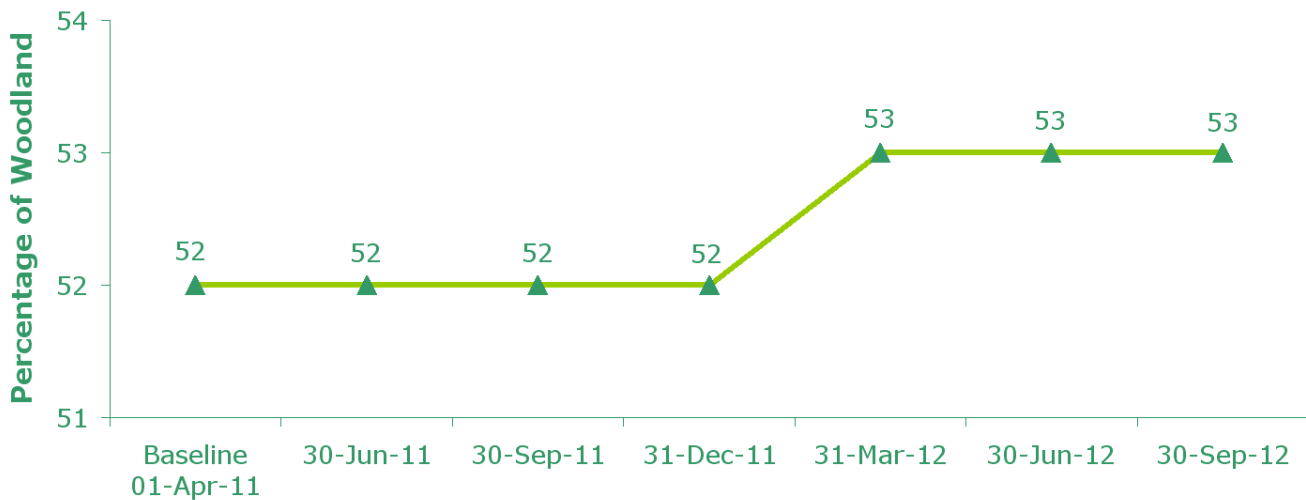


Position at 30 September 2012: 567 hectares of land requiring treatment.

The rise of area under Notice this quarter is not unexpected as the outcome of ground investigation of suspect sites observed from aerial surveys over the early summer are now being concluded. We would normally expect this area to decline over the winter period as action is implemented. Unfortunately the discovery of the first outbreaks of Ash dieback (*Chalara fraxinea*) in this period is expected to lead to further area under statutory action over the remainder of this year.

2. Improvement

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



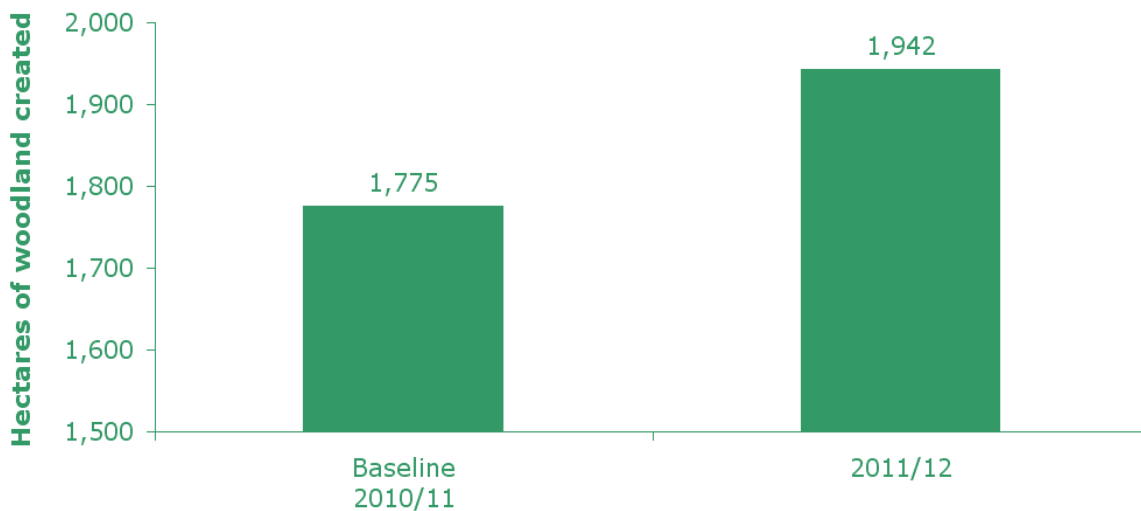
Position at 30 September 2012: 53%.

The percentage of woodland in active management continues to gradually and steadily increase.

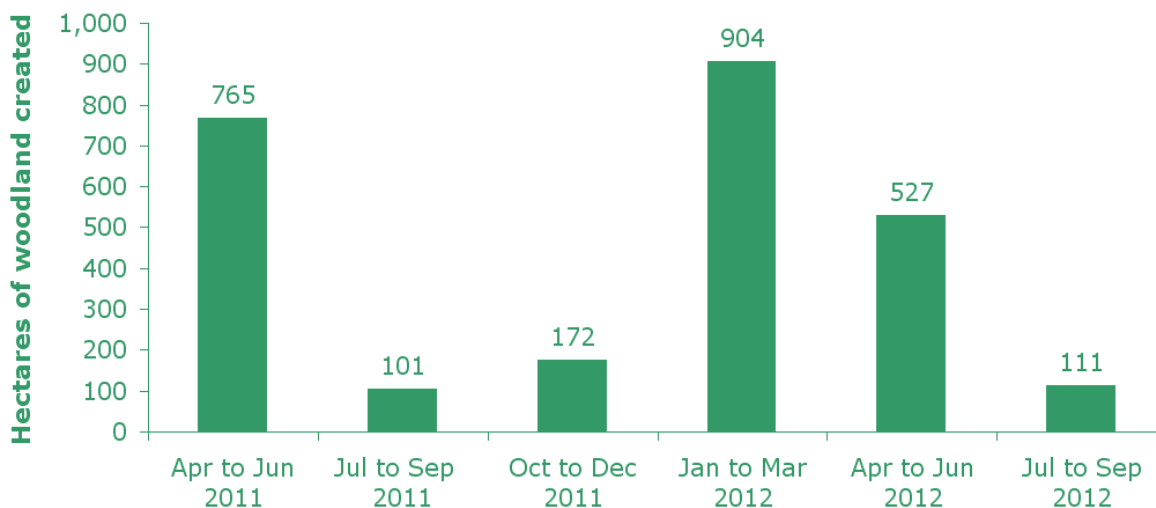
3. Expansion

Impact Indicator: Hectares of woodland created (gross)

Annual achievement



Quarterly achievement

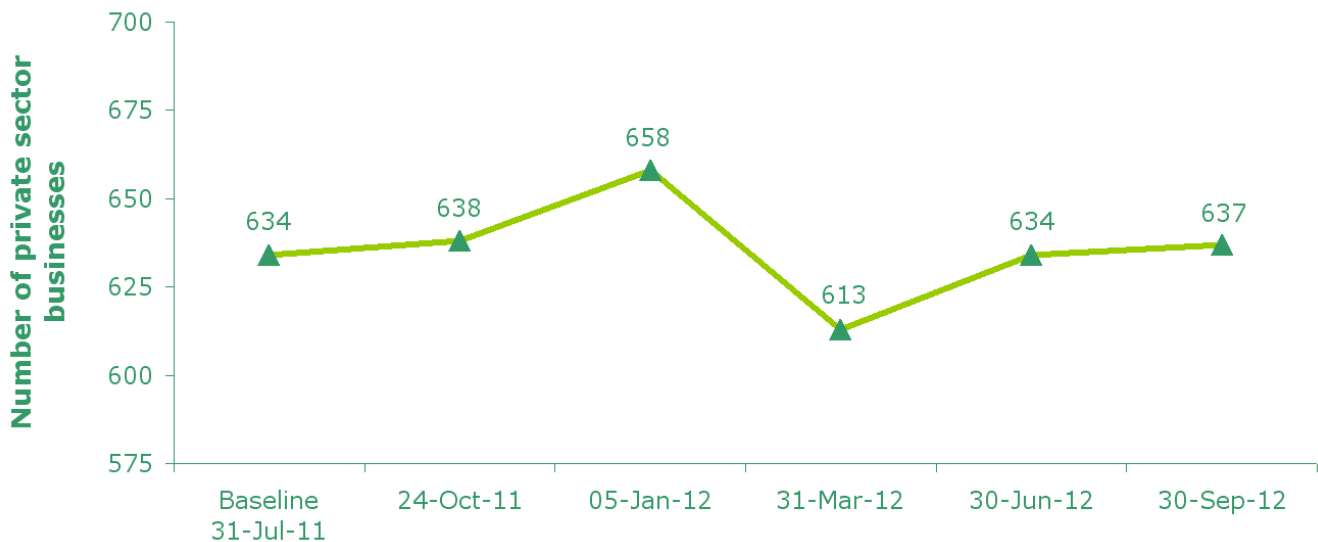


Report for July to September 2012: 111 hectares created.

This figure is only very slightly up on the same period for last year; 101 ha. However, woodland planting generally takes place from November through to March, and measurement of this indicator is based on claims for payment of Woodland Creation Grant which have occurred in that period. Therefore the figure of 111 ha recorded for the period July to September is to be expected.

4. Customer Service

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



Position at 30 September 2012: 637 private businesses and individuals.

The trend indicates a stable use of the estate over a twelve month period which removes the seasonal fluctuations. Commercial lettings of lower quality rural premises have not been easy. There has been a small decrease in franchise lets which reflects the end of season.

5. Customer Service

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

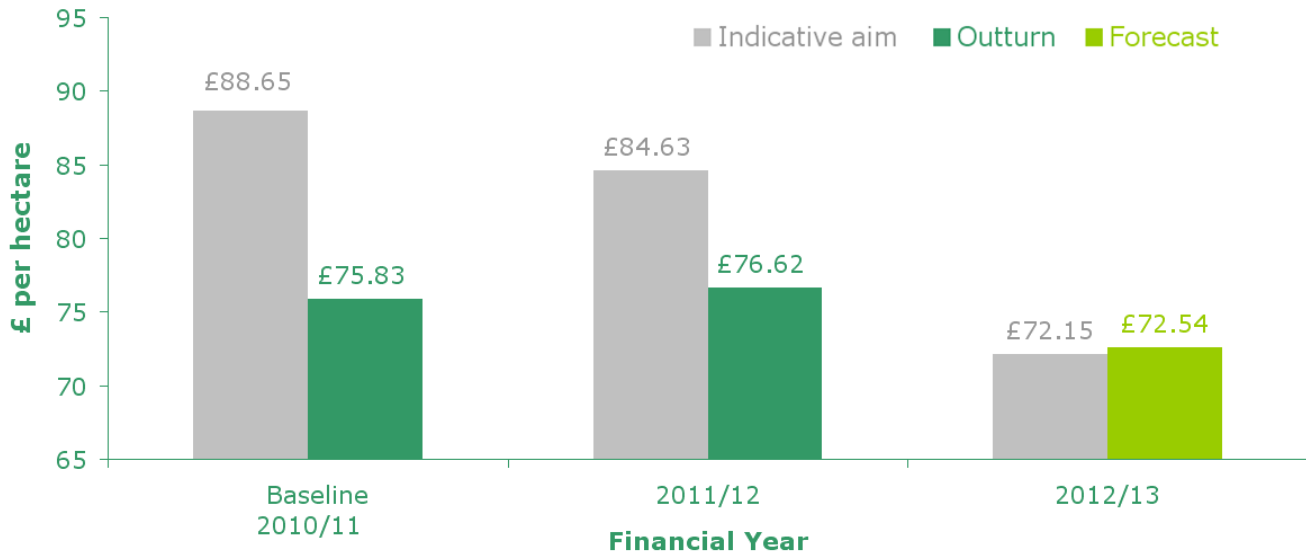


Position at 30 September 2012: £1.72 million of funding provided since the start of 2012/13, out of the current annual forecast of £6.44 million.

The activity levels are consistent with previous years at this point in the annual cycle. Most Forest Services partnership projects incur expenditure in the later stages of the financial year. Investment has included partnership activity to address *Phytophthora ramorum*; £831 thousand. The other main areas of spend were support for Newlands (£303 thousand), the Deer Initiative (£168 thousand), Woodfuel East (£146 thousand) and Woodfuel Woodland Improvement Grant (£63 thousand).

6. Restructuring our Business

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



Forecast for the 2012/13 financial year as at 30 September 2012: £72.54 per hectare against an indicative aim of £72.15 per hectare.

The forecast shows improved position against the 2011/12 outturn.

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