

Corporate Plan Performance Indicators

Headline Performance Update
30 September 2014

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Headline Performance Update at 30 September 2014 (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 2014-15](#).

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 2014](#) was published in May 2014.

This document provides the **second** quarterly update on the six headline key performance indicators (KPIs) for the **2014-15** financial year. It reflects our key priorities of protection, improvement and expansion of England's woodlands, as set out in the [Government forestry and woodlands policy statement \(January 2013\)](#). Progress since then has been reported in the [Forestry and woodlands policy statement implementation plan - one year on \(January 2014\)](#)

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 (FC).

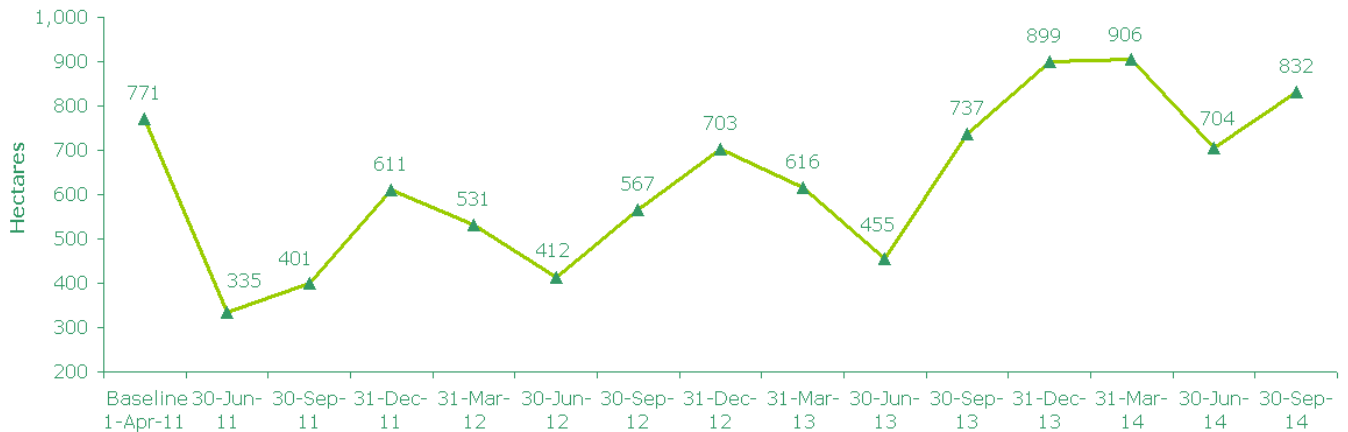
Our headline performance indicators were reviewed in 2013-14 to ensure they are still the best we can offer. As a result it was agreed that from the 30 June 2014 report onwards we would implement an improvement to our Managed Woodland headline. The report on page 5 of this publication reflects this improvement, that is also described in detail in the [Headline Performance Update at 30 June 2014](#).

Through 2014-15 we will review our full suite of indicators to ensure they remain appropriate to their purpose, and properly reflect the Government's priorities in English forestry. For previous and future reports, please visit our website at www.forestry.gov.uk > [England](#) > [About us](#) > [Indicators](#).

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11th November 2014

1. Protection

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



Position at 30 September 2014: 832 hectares of land requiring treatment.

Additional survey findings during the surveying season have resulted in an increase in the net land area covered by Statutory Plant Health Notices where remedial work has not yet started.

Figures for ash dieback ([Chalara fraxinea](#)) are not included in this Key Performance Indicator (KPI) report due to Statutory Plant Health Notices (SPHN) not being issued for this.

2. Improvement

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

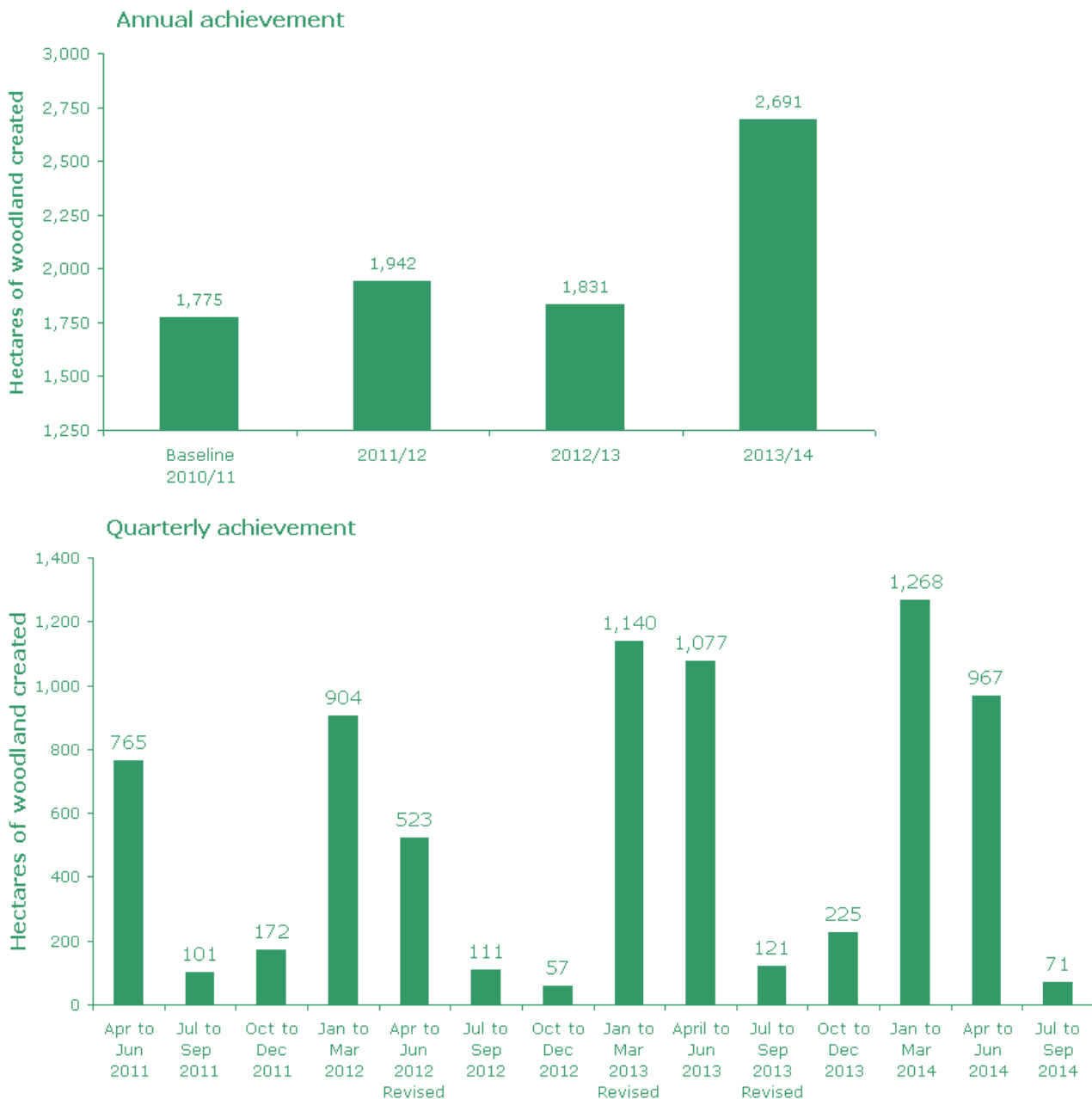


Position at 30 September 2014: 57%.

The percentage of woodland in active management has gradually increased since the April 2011 baseline (52%) although has not increased significantly since the last quarterly measure. This indicator of woodland in management includes woodlands where there has been Forestry Commission England grant or felling licence activity typically in the previous 15 years – it is recognised that other woodlands might be considered as managed as well.

3. Expansion

Impact Indicator: Hectares of woodland created (gross)



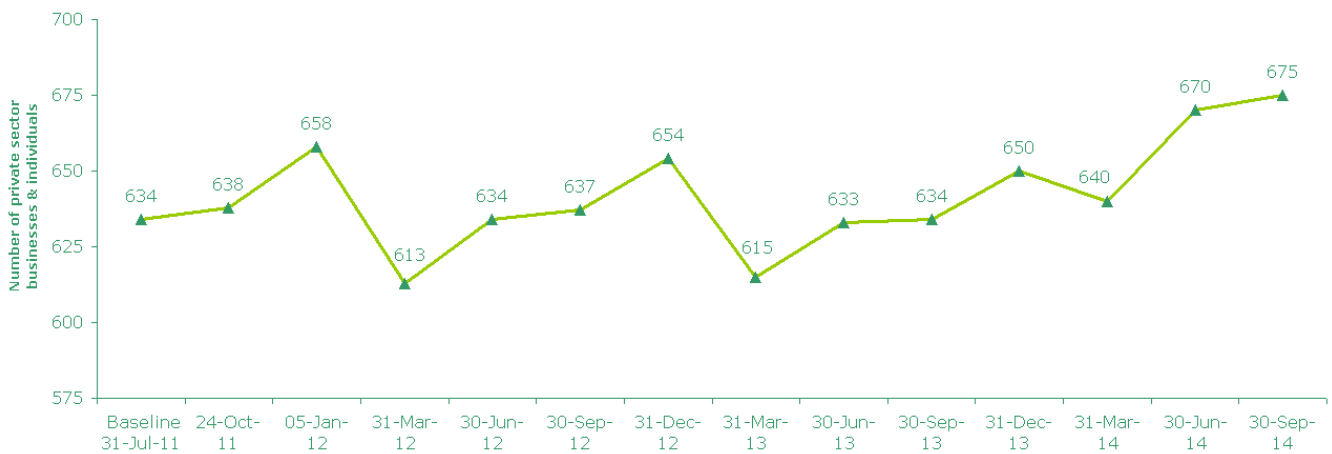
Report for July to September 2014: 71 hectares of woodland created.

The figure for this quarter is slightly lower than the performance for the same quarter in earlier years but the area planted from the 1st April 2014 is as expected.

Note: The quarterly achievement graph reports 3 minor revisions necessary to reconcile to full-year figures.

4. Customer Service

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

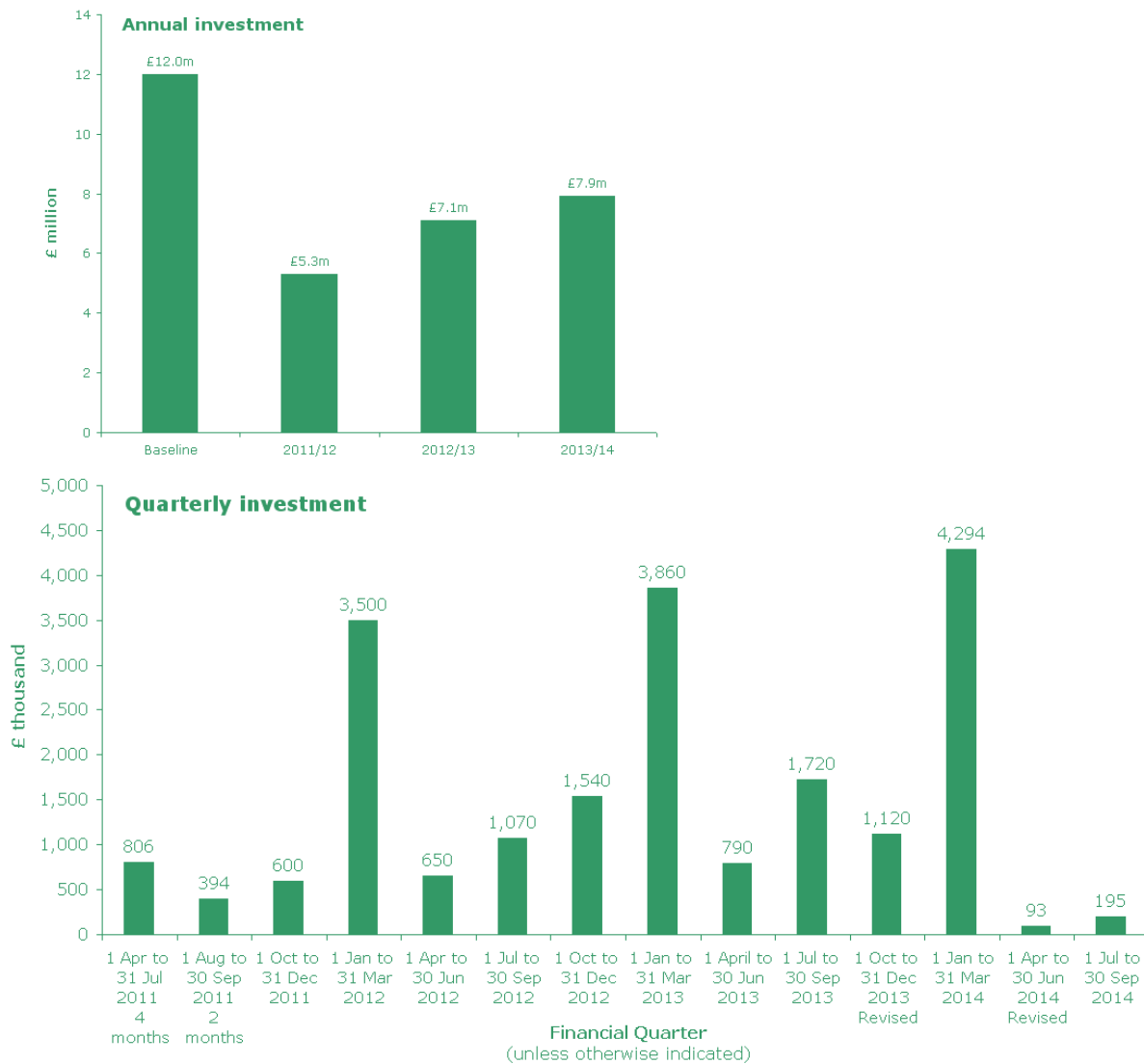


Position at 30 September 2014: 675 private businesses and individuals.

The increase in the indicator this quarter is consistent with the trend seen in the previous quarter and demonstrates a stronger market for visitor and forest management services on the Public Forest Estate.

5. Customer Service

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



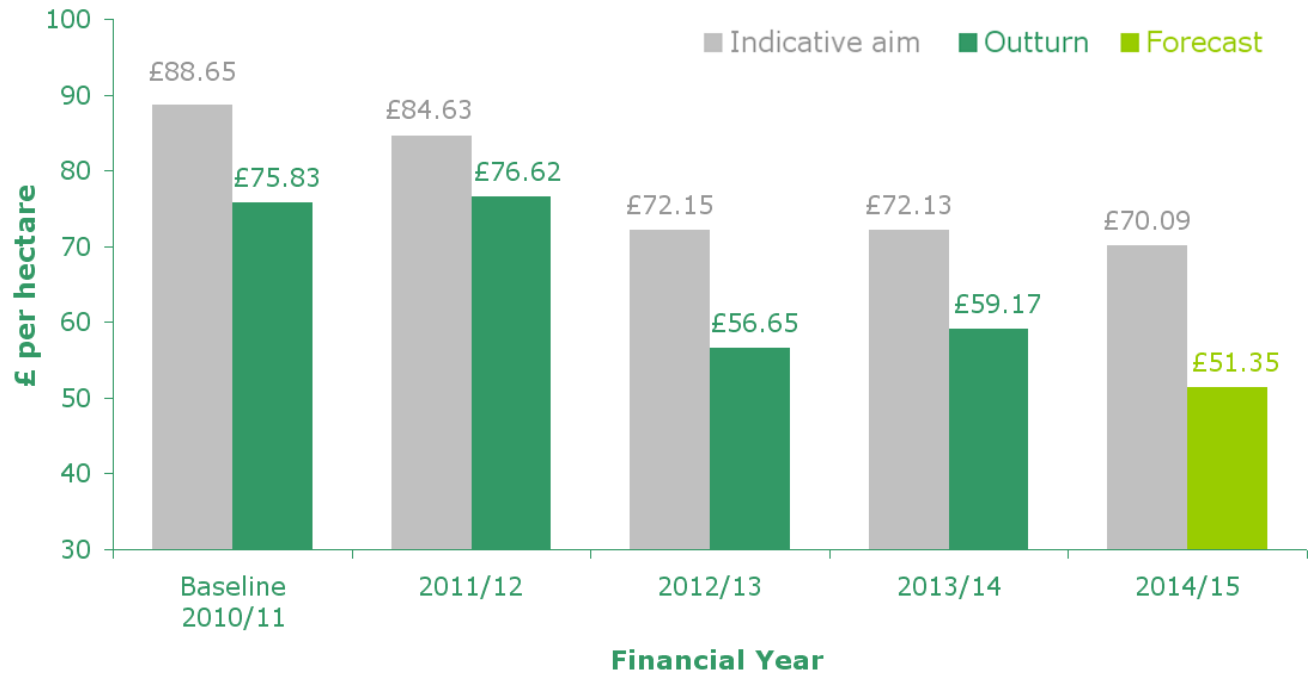
Report for 1 July to 30 September 2014: £195 thousand invested.

Investment to-date in this financial year is less than in recent years owing to the reduction of the overall annual budget to £3.624 million for 2014/15. The principal areas of investment so far this financial year are support for: woodfuel (£71 thousand), the Deer Initiative (£64 thousand), the [Big Tree Plant](#) (£43 thousand) and helping protect woodland from the *Phytophthora ramorum* tree disease (£34 thousand), as well as investment in [Newlands](#) and the [London Mayor's Street Trees Initiative](#). By year end we plan support as well for managing sustainable deer populations, the [Forestry Skills Initiative](#), and a Forestry Productivity Initiative to develop sector capacity to benefit from business support funding.

Note: The figure for 1 Apr to 30 Jun 2014 has been revised to improve on that given in the previous update.

6. Restructuring our Business

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



Forecast for 2014/15 at 30 September 2014: Net cost of £51.35 per hectare.

The forecast performance is better than plan as Forest Enterprise England is forecasting a net operating cost of £13m against a plan cost of £17.8m. The forecast net operating cost is lower than plan due to current trading conditions.

The forecast figure of £51.35 per hectare for 2014/15 is better than the 2013/14 outturn figure of £59.17 per hectare as a result of the better trading conditions compared to 2013/14.