

Corporate Plan Performance Indicators

Headline Performance Update
31 December 2014

Corporate Plan

Key Performance Indicators

Headline Performance Update at 31 December 2014 (First Release)

[Forestry Commission England's Corporate Plan 2011-15](#) set out our key performance indicators to show our contribution towards the woodlands and forestry in England. 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 **third** 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).

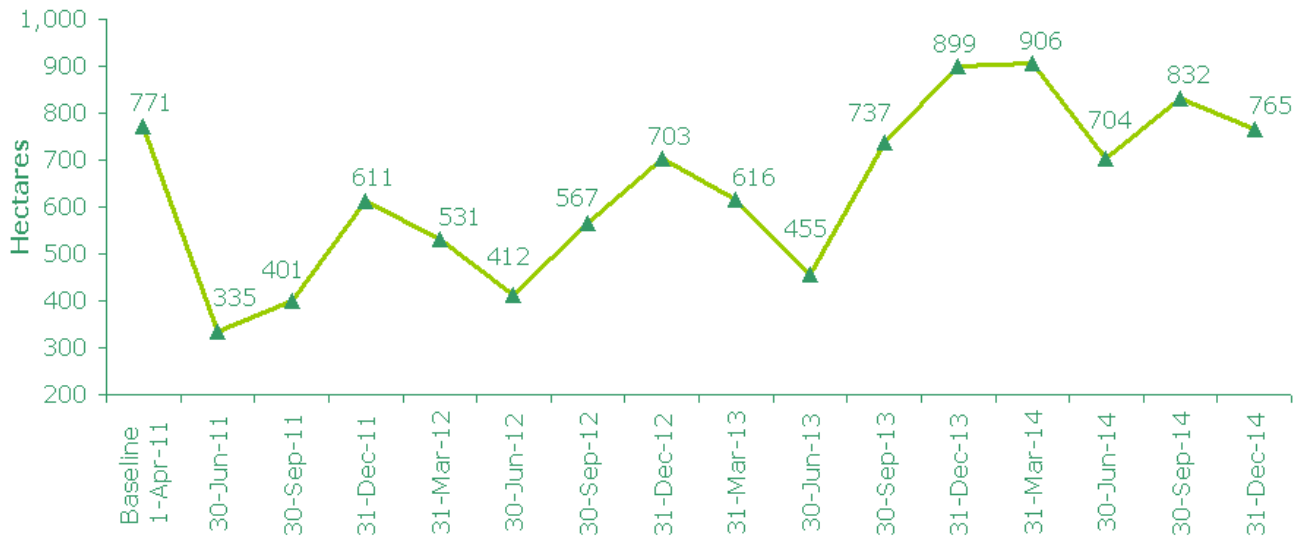
Our headline performance indicators were reviewed in 2013-14 to ensure they are still the best we can offer. As a result it was agreed that from the 30 June 2014 report onwards we would implement an improvement to our Managed Woodland headline. The report on page 4 of this publication reflects this improvement, 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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29th January 2015

1. Protection

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



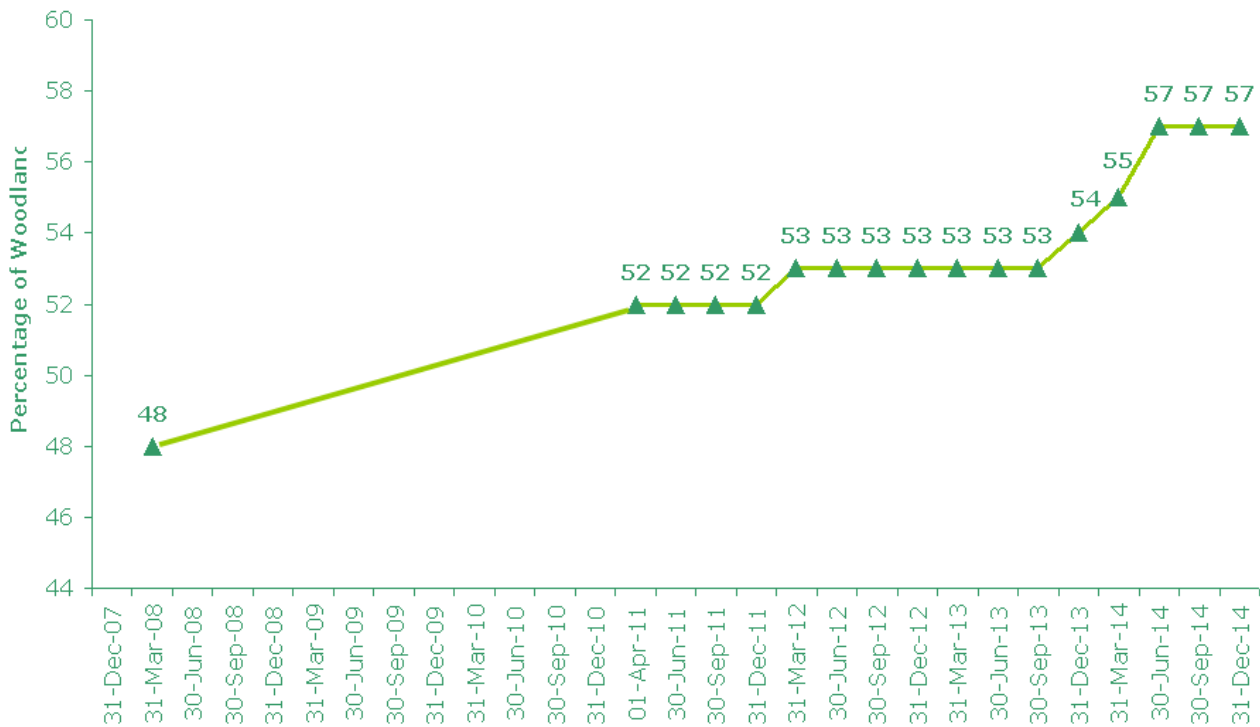
Position at 31 December 2014: 765 hectares of land requiring treatment.

With no additional findings and increased clearance activity in the most recent quarter there has been a net reduction in the area of Statutory Plant Health Notices (SPHN) outstanding.

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

2. Improvement

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



Position at 31 December 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 FC 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)



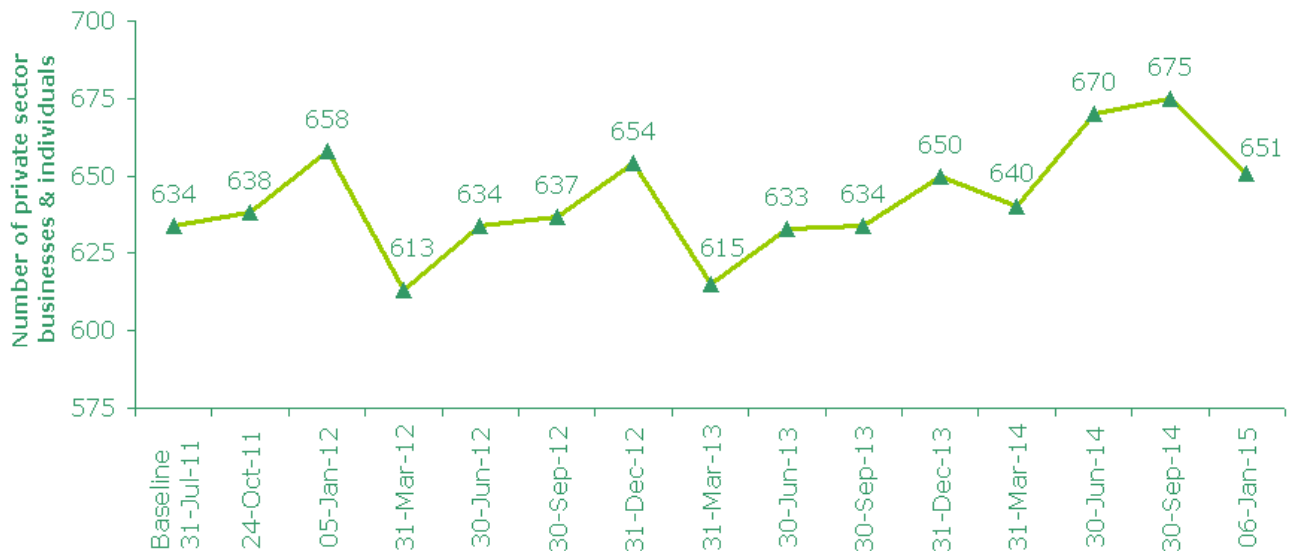
Report for October to December 2014: 156 hectares of woodland created.

This figure for woodland created this quarter is lower than the performance for the same quarter in last year 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)

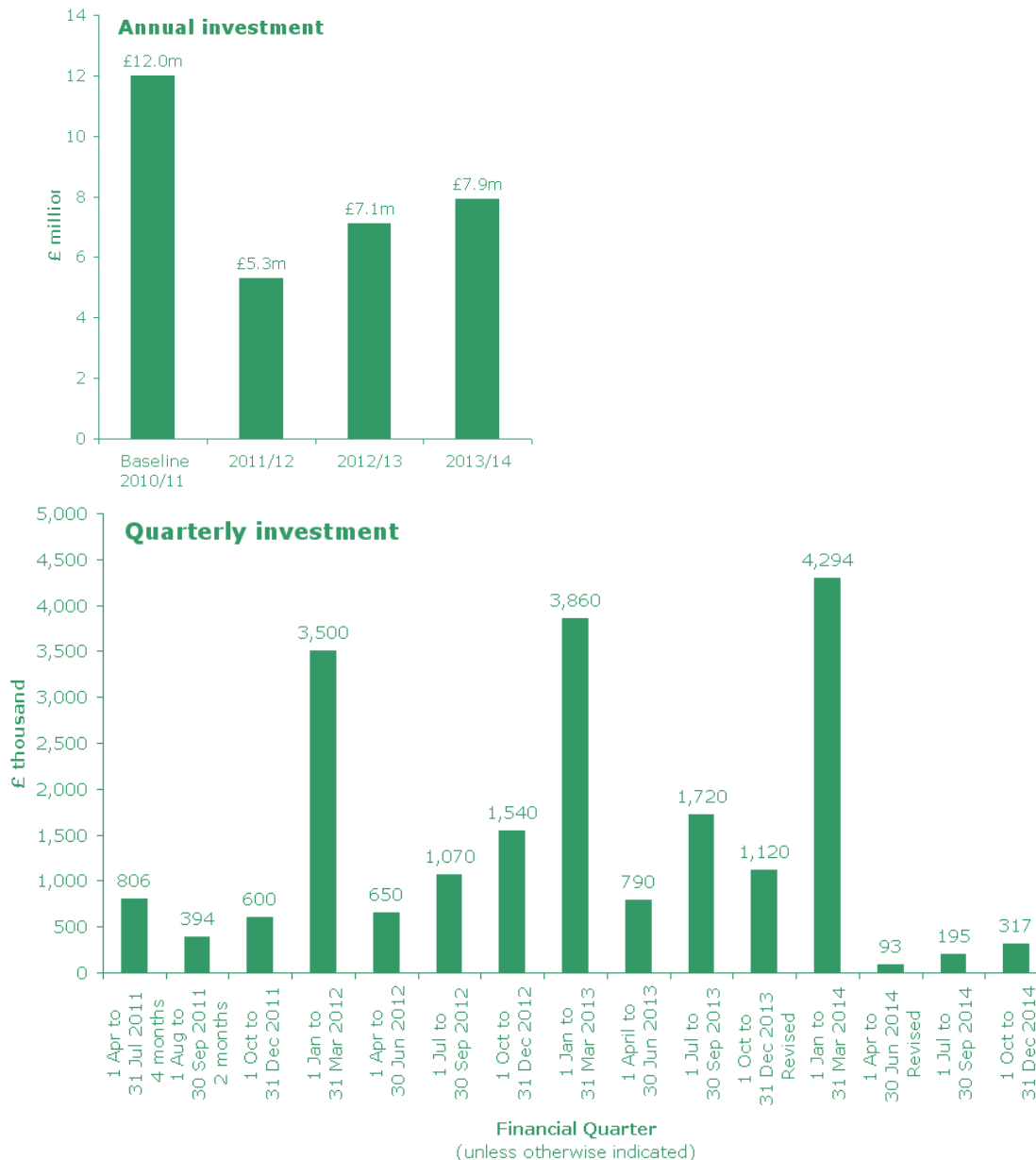


Position at 6 January 2015: 651 private businesses and individuals.

The level of the indicator now is quite similar to reports for the winter period in previous years, reflecting seasonal trends in the operation of businesses. The general year-on-year assessment of trends for other seasons is upwards.

5. Customer Service

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



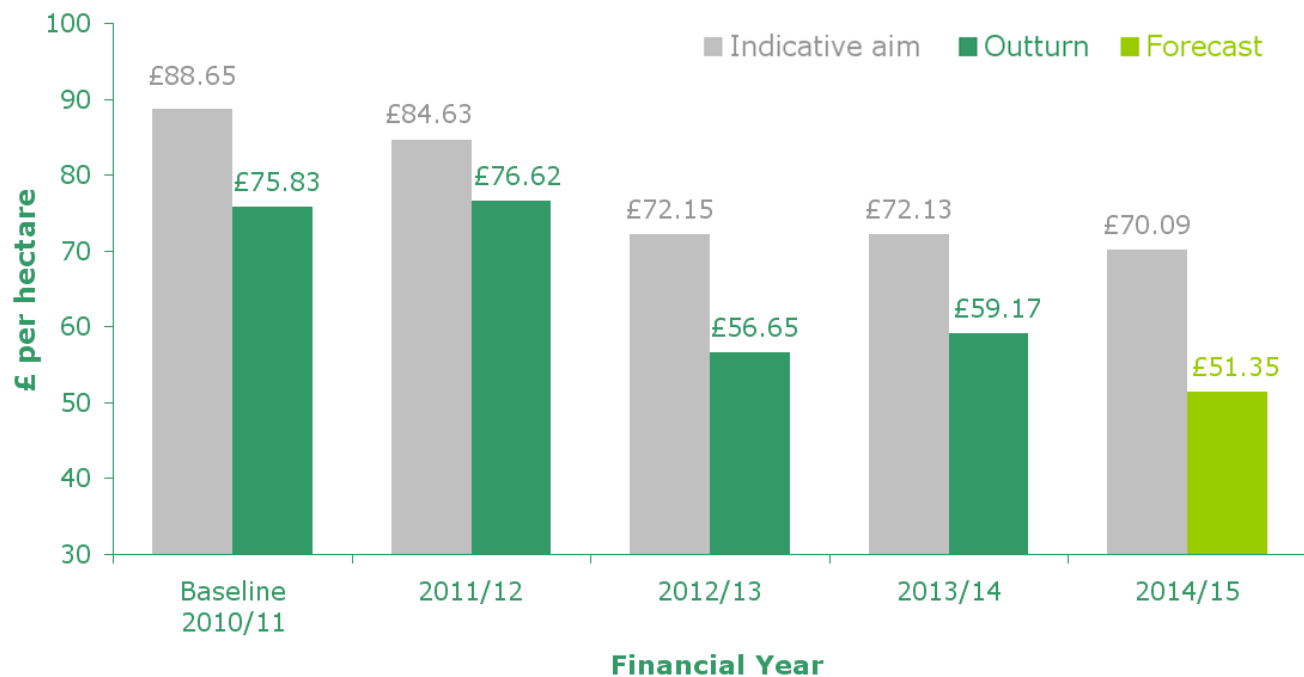
Report for 1 October to 31 December 2014: £317 thousand invested.

Investment to-date in this 2014/15 financial year stands at £605 thousand out of an annual budget of £3.624 million. The main areas of investment so far this year are [Newlands](#) (£197k), managing sustainable deer populations (£120k), the [Big Tree Plant](#) (£59k), and a Forestry Productivity Initiative (£47k) to develop sector capacity to benefit from business support funding. Other investments have included Grown in Britain (£35k), the [London Mayor's Street Trees Initiative](#) (£26k), [Forestry Skills Initiative](#) (£21k), Atlantic Gateway (£10k) and Ward Forester (£10k).

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)



Reports for this indicator are published as at 31 March and 30 September each year. The most recent report as at 30 September 2014 is as follows:

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.