

Corporate Plan Performance Indicators

Headline Performance Update
31 March 2014

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Headline Performance Update at 31 March 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 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 **fourth** quarterly update on the six headline key performance indicators (KPIs) for the 2013-14 financial year, showing the **year-end** position. 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. Our headline performance indicators have been reviewed in 2013-14 to ensure they are still the best we can offer. We expect to report agreed changes in the June 2014 version of this update.

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.

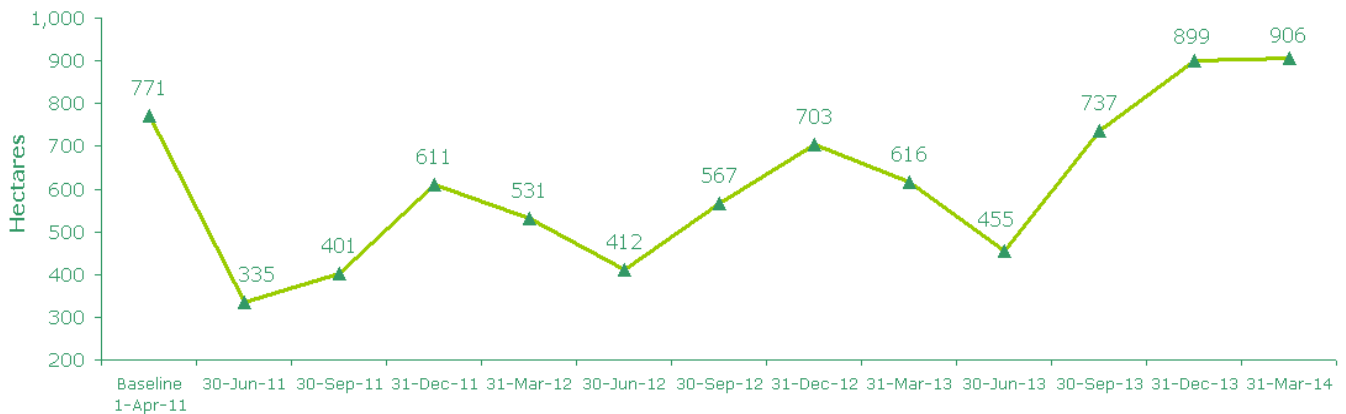
For previous and future reports, please visit our website at www.forestry.gov.uk > [England](#) > [About us](#) > [Indicators](#).

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Issue 1.0 – Strategic Development

1. Protection

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



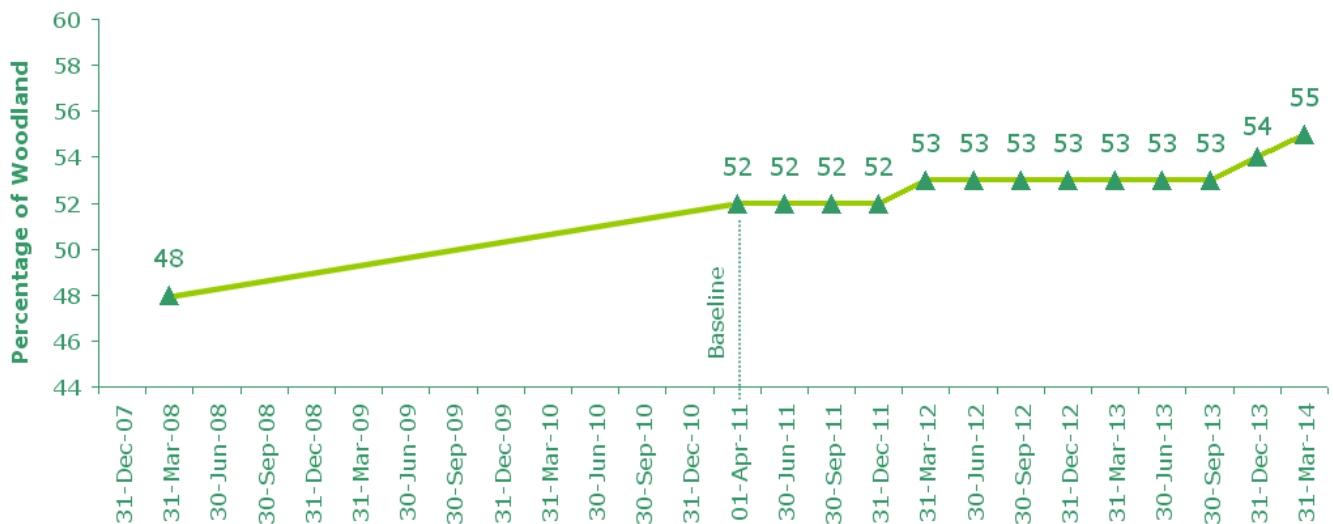
Position at 31 March 2014: 906 hectares of land requiring treatment.

The slight increase in area under notice this quarter is what was expected given the season.

Figures for the *Chalara fraxinea* disease 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)

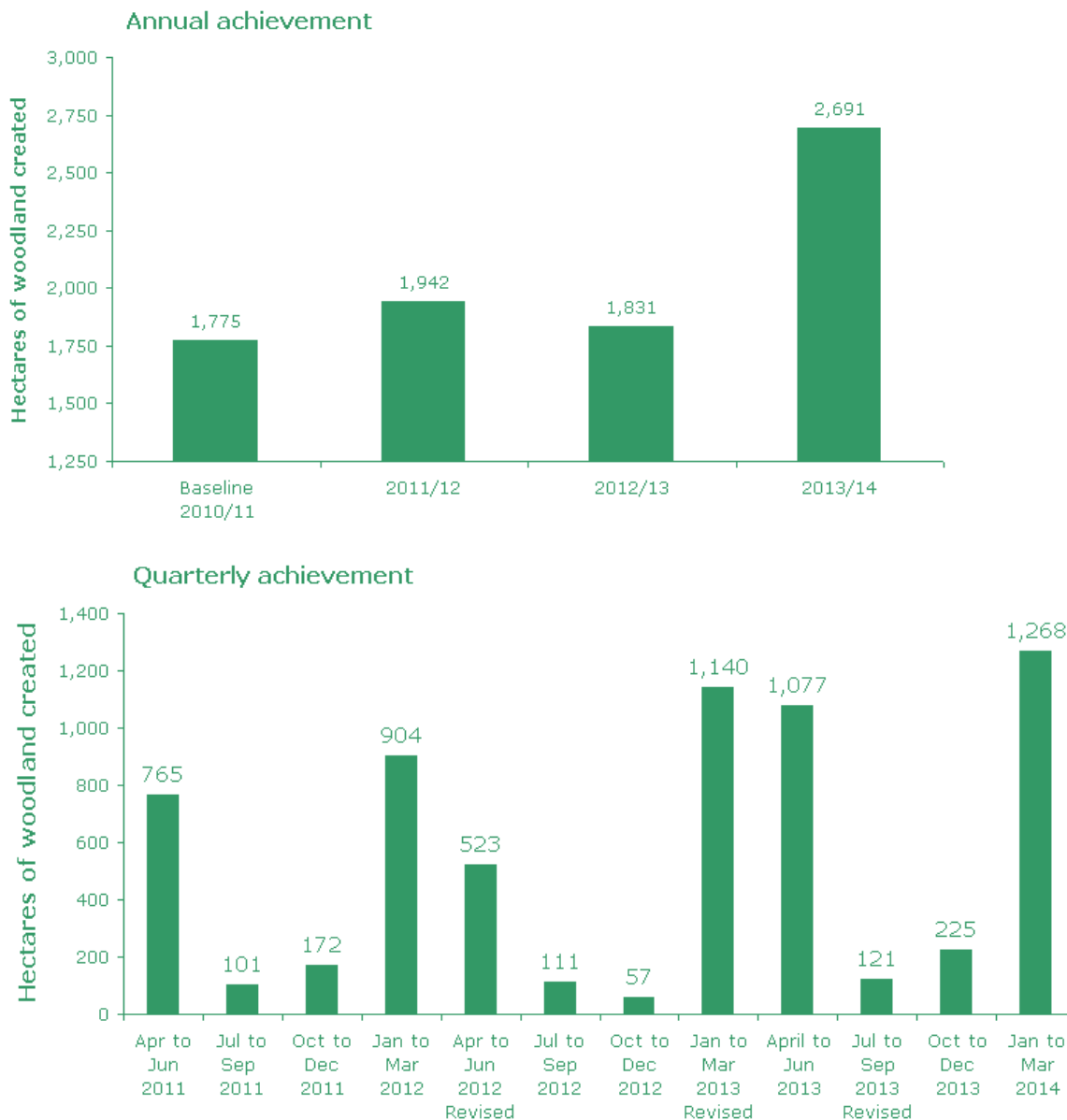


Position at 31 March 2014: 55%.

The percentage of woodland in active management has gradually increased since the April 2011 baseline (52%) including an increase from the position of December 2013 of 54%. Some of this increase is due to a refinement of the methodology for this indicator to include previously under reported management plan areas. This indicator of woodland in management includes 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.

3. Expansion

Impact Indicator: Hectares of woodland created (gross)



Report for 2013/14 year: 2,691 hectares created, of which some 1,268 hectares of woodland were created during January to March 2014.

This annual total presents a 52% increase against the 2010/11 baseline. This strong performance can be accounted for by more planting in spring 2013 and late winter 2014 which in turn may reflect the mild winter of 2013/14, landowners securing the support of the current, and well established, Rural Development Programme for England ahead of

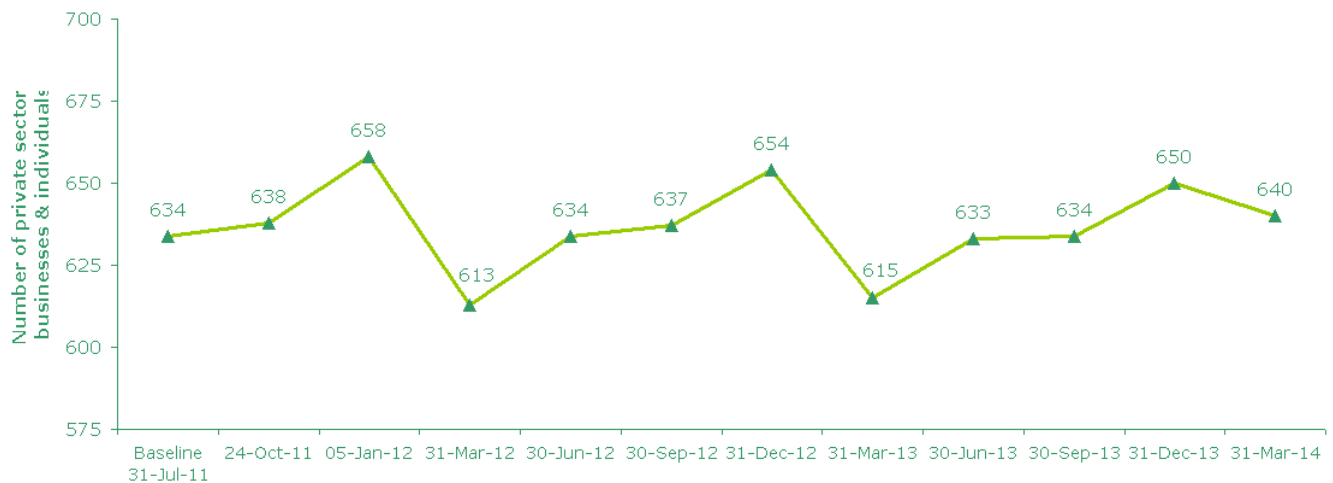
the next programme, a supportive regulatory framework as well as increased interest in woodland creation due to demand for the ecosystem services that woodland creation can provide and the buoyancy of the forestry economy, with initiatives such as Grown in Britain beginning to have an impact on woodland creation.

Nevertheless, there is more to do. The [Government forestry and woodlands policy statement January 2013](#) sets out ambitions for an increase in the rate of woodland creation so that the % of England covered by woodland rises from 10% to 12% by 2060. This implies a net rate of woodland creation of 5,000ha per year.

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

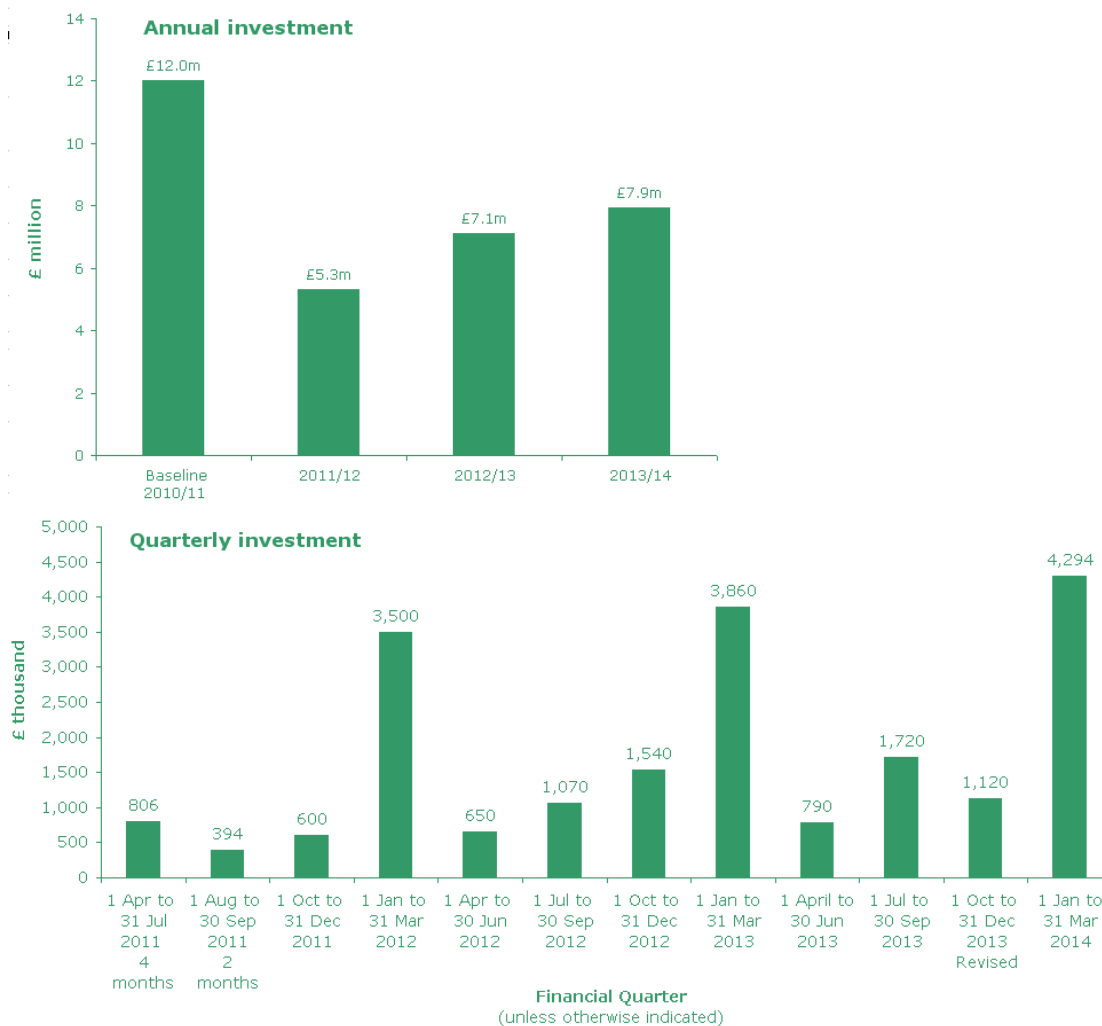


Position at 31 March 2014: 640 private businesses and individuals.

The number of businesses on the estate has increased by 4% from the 615 businesses at the same time last year.

5. Customer Service

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



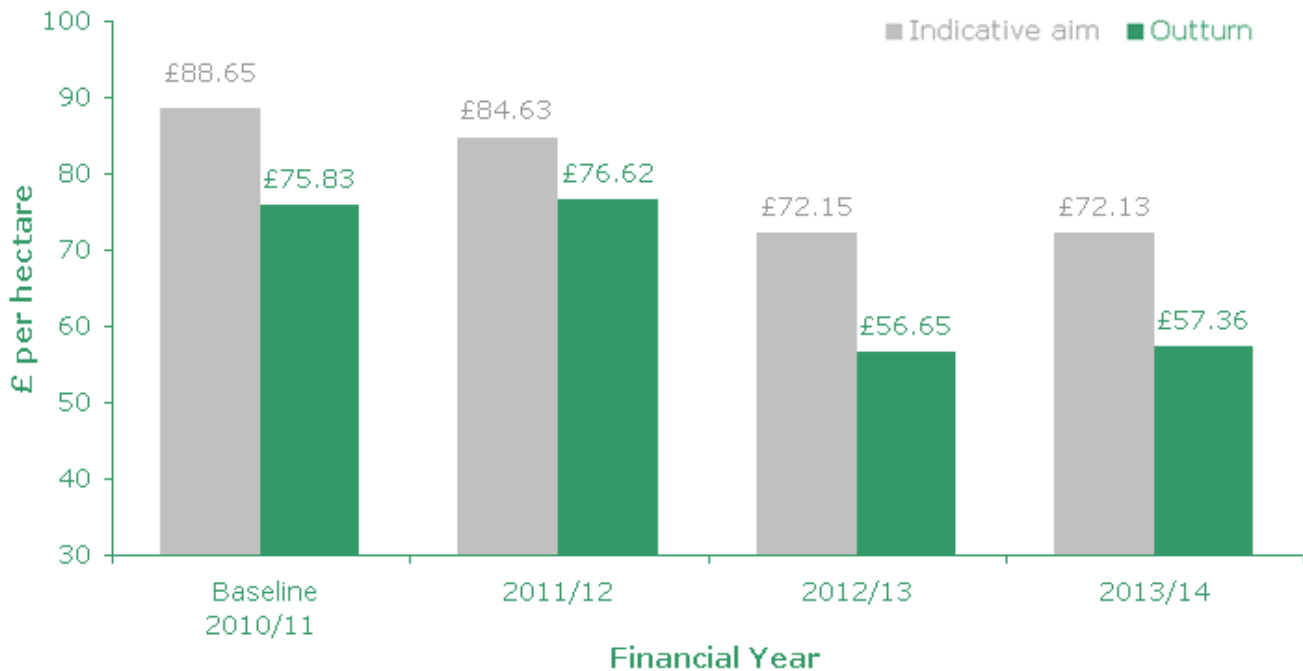
Position at 31 March 2014: £7.92m invested in the financial year 2013/14.

The additional investment in 2013/14 over and above that achieved in 2012/13 is largely accounted for by action to address the Oak Processionary Moth threat in London and the South East (£1.07 million). Other larger investments have included the Newlands Project in the North West (£1.4 million), the Big Tree Plant (£1.4 million), plant health (£1.3 million), London Mayor's Street Trees (£798 thousand), Woodfuel East (£850 thousand) and support for the Deer Initiative Ltd (£230 thousand). There has also been targeted support for local partnerships and initiatives that have increased capacity for delivery of priority policy objectives including: Cumbria Woodlands Partnership, Heartwoods, Yorwoods/Northwoods, Southwest Environment Network and the Merseybelt Initiative.

Note: The figure for 1 Oct to 31 Dec 2013 is revised in this update to correct an error in the graph in the previous update.

6. Restructuring our Business

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



Provisional Outturn for the 2013/14 financial year: £57.36 per hectare. This is less than the indicative figure aimed for of £72.13 per hectare. Final adjustments to the *Annual Report and Accounts* may change the outturn.

The improved performance compared to the aim is due to timber sales being greater than plan.

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