

# Corporate Plan Performance Indicators

Headline Performance Update  
31 March 2015

# Corporate Plan

## Key Performance Indicators

### Headline Performance Update at 31 March 2015 (First Release)

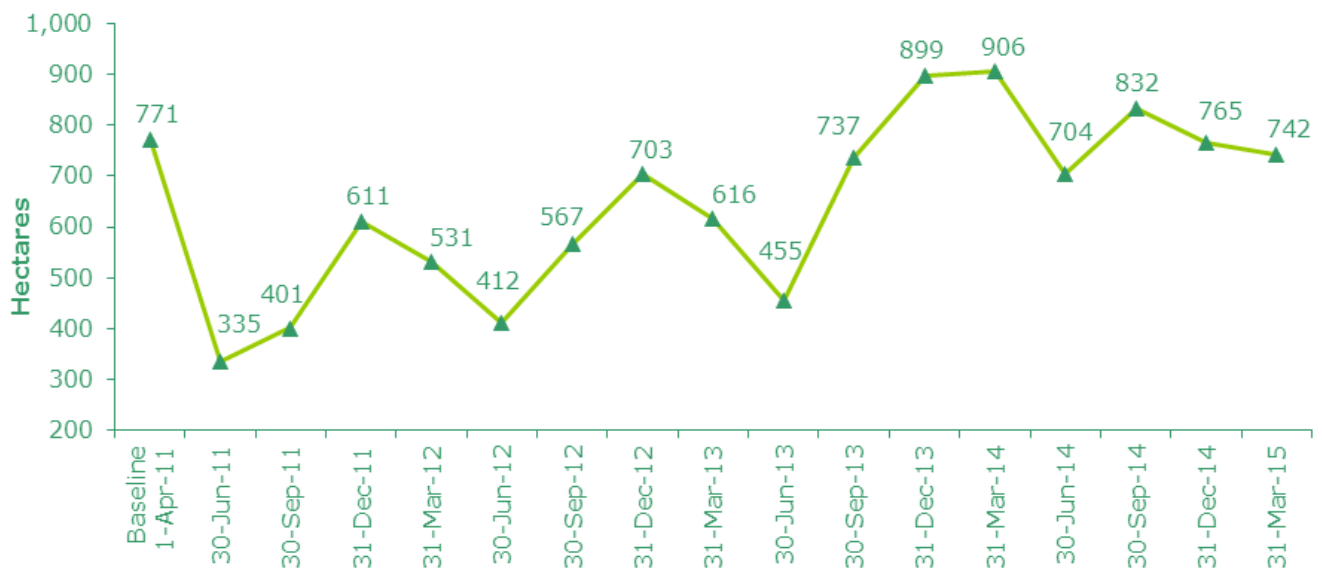
This Update provides the fourth quarterly report on our six headline key performance indicators (KPIs) for the 2014-15 financial year.

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).

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Strategic Development  
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28<sup>th</sup> April 2015

## 1. Protection

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



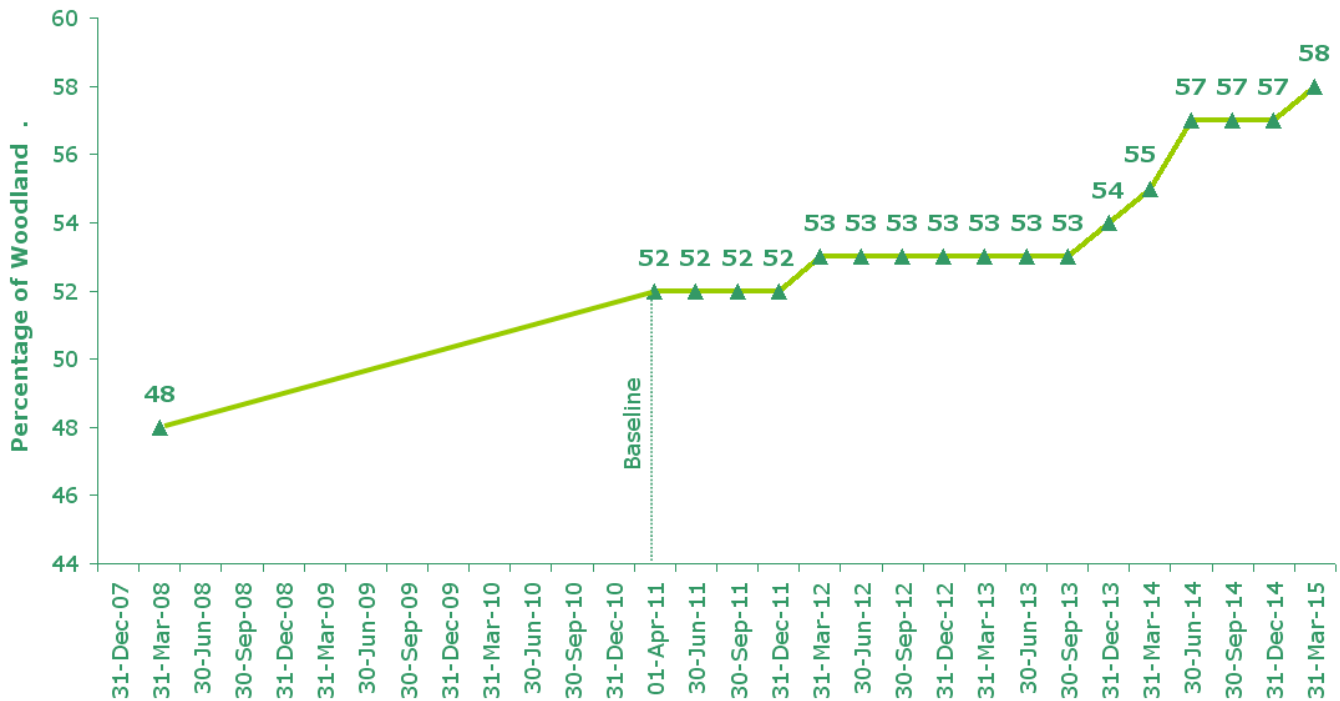
Position at 31 March 2015: 742 hectares of land requiring treatment.

With no additional findings and increased clearance activity in the period there has been a small reduction in the net 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)*

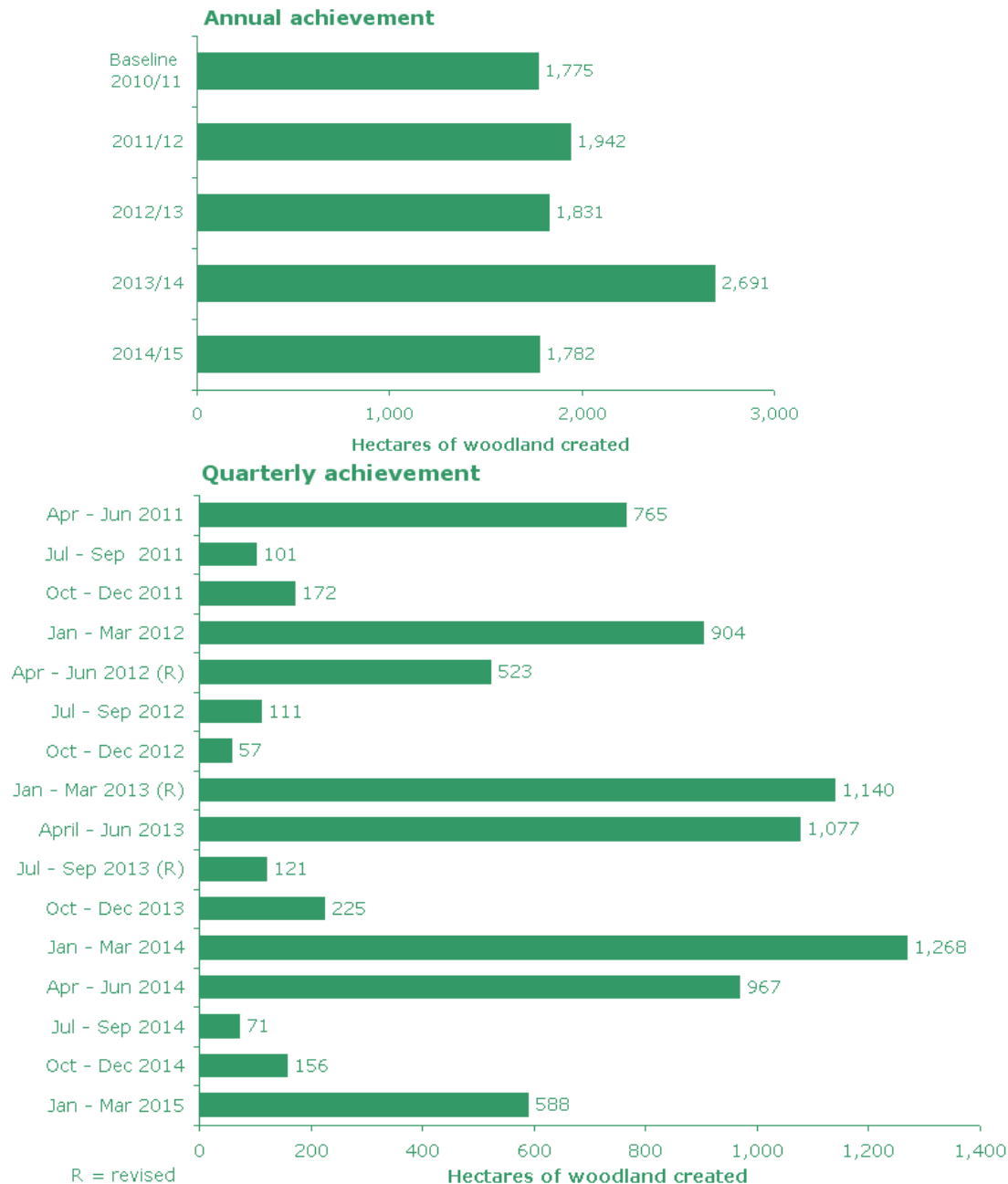


Position at 31 March 2015: 58%.

The percentage of woodland in active management has gradually increased since the April 2011 baseline (52%) and has increased 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

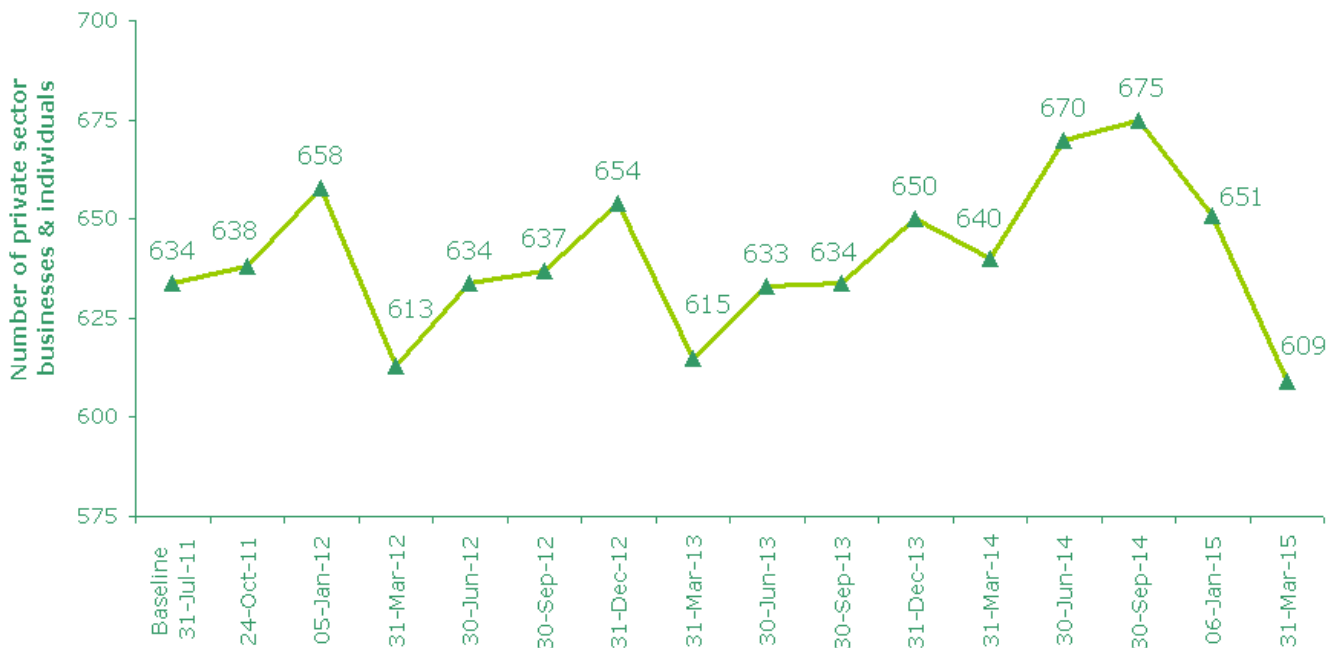
*Impact Indicator: Hectares of woodland created (gross)*



Report for year 2014/15: 1,782 hectares of woodland created, of which some 588 hectares were created during January to March 2015. This annual total of 1,782 hectares created for 2014/15 is in line with the 2010/11 baseline but is a readjustment from the exceptionally strong performance of 2013/14. 2014/15 is the last full year of the English Woodland Grant Scheme before the start of the new Rural Development Programme and Countryside Stewardship. This indicator shows only woodland creation funded through the English Woodland Grant Scheme (EWGS). There may be additional woodland creation through other means. Our Area of Woodland indicator includes such woodland creation.

## 4. Customer Service

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



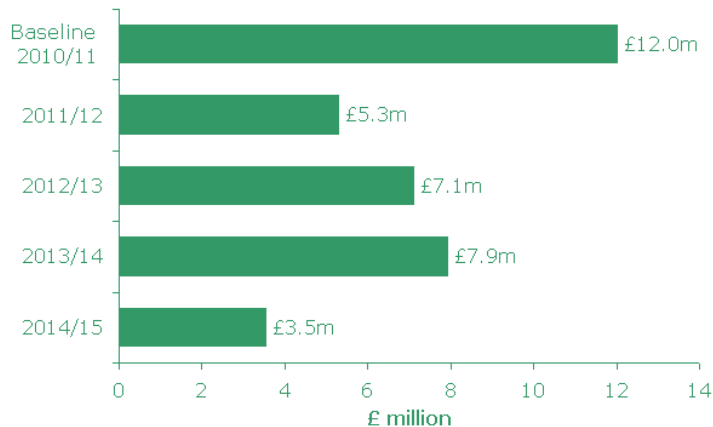
Position at 31 March 2015: 609 private businesses and individuals.

This indicator has consistently identified seasonal variation with an underlying trend of improvement in the overall number of businesses operating on the Public Forest Estate. The March 2015 measure has recorded an increased and unexpected reduction in the normal pattern. Specific reductions have been seen in the category of individual Licences and Permissions, especially sporting agreements which ended in January 2015 and have yet to be renewed. These are low turnover operations with minimal impact on jobs and the rural economy.

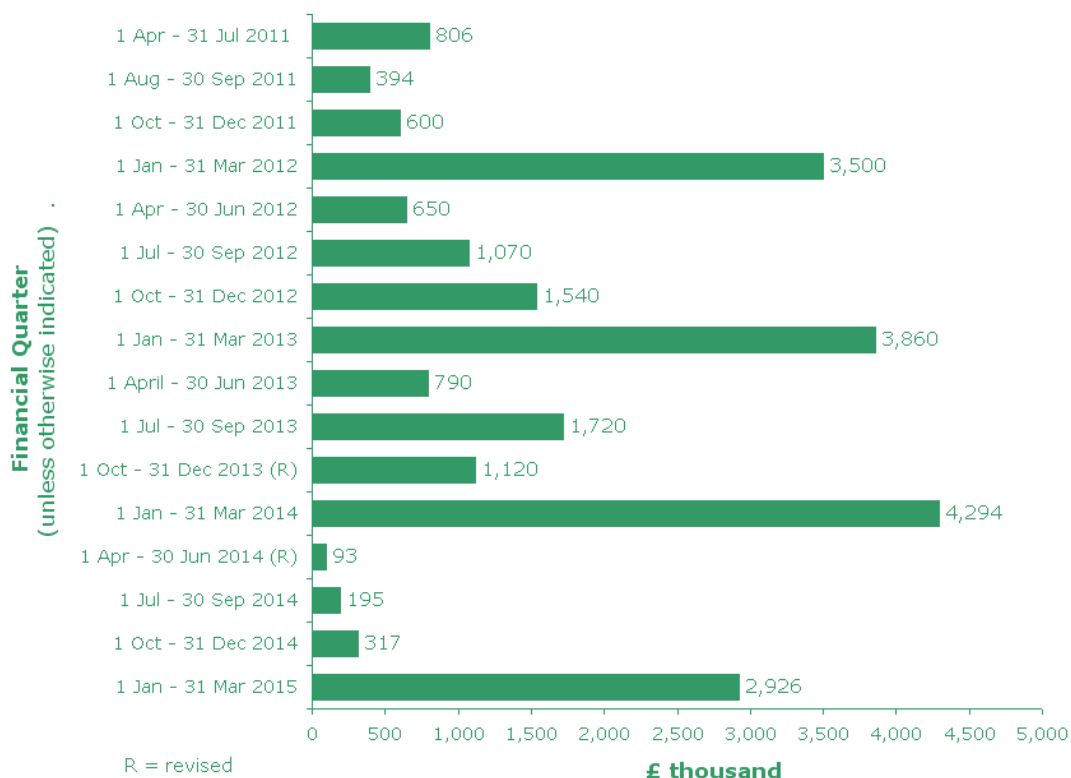
## 5. Customer Service

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

### Annual investment



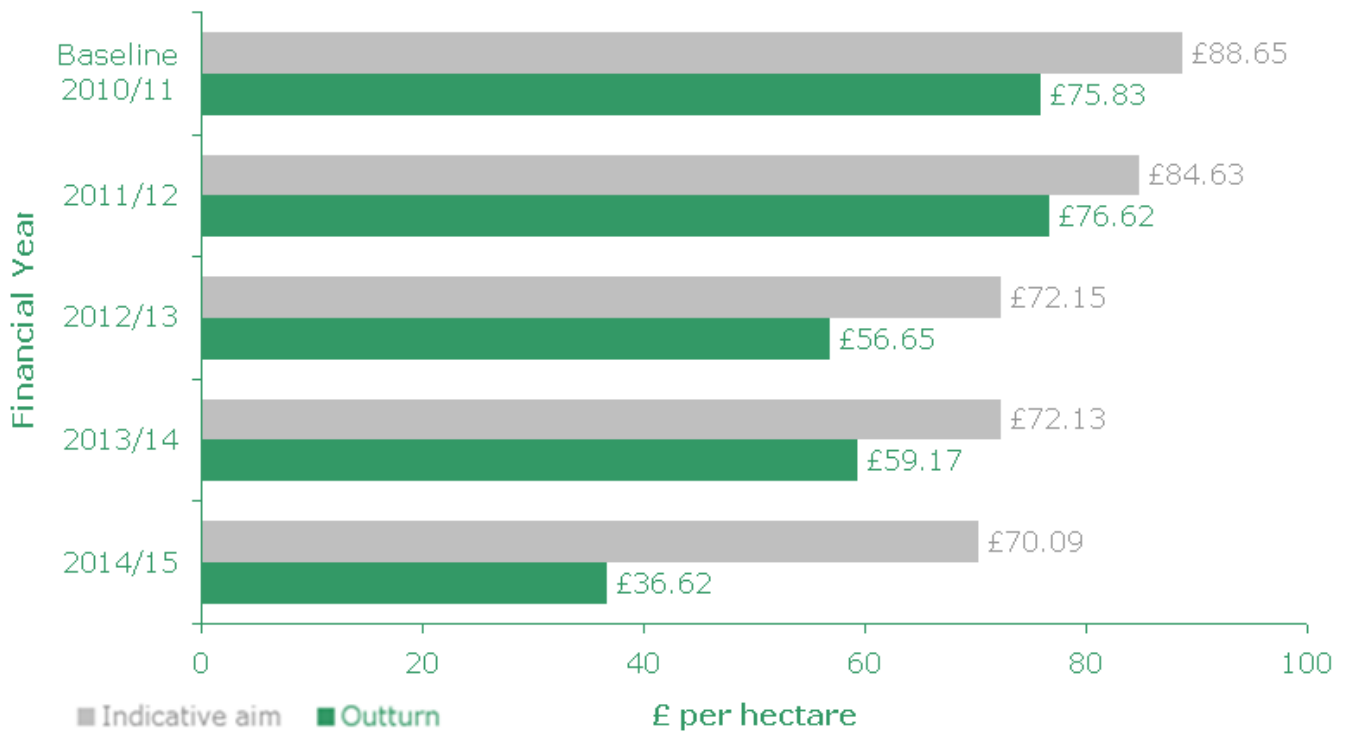
### Quarterly investment



Position at 31 March 2015: £3.531 million invested. The main areas of investment this year were the Newlands 2 Project (£1.2m), the London Mayor's Street Trees Initiative (£738k), the final year of the Big Tree Plant (£930k), managing sustainable deer populations (£239k), a Forestry Productivity Initiative (£159k) to develop sector capacity to benefit from business support funding and the Forestry Skills Initiative (£75k). Other investments have included Grown in Britain (£35k), Atlantic Gateway (£10k), Ward Forester (£10k) and the support for the Timber Transport Forum (£2k).

## 6. Restructuring our Business

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



Forecast performance is better than plan as Forest Enterprise England is forecasting a DRAFT net operating cost of £9.2m 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 £36.62 per hectare for 2014/15 is better than the 2013/14 outturn figure as a result of the current trading conditions relative to 2013/14.

Final adjustments to the *Annual Report and Accounts* may change the outturn.