

**FORESTRY COMMISSION ENGLAND IMPACT AND INPUT INDICATORS 2011-15:  
 HEADLINE PERFORMANCE REPORT AT 31 DECEMBER 2011 (FIRST RELEASE)**

<b>Delivery Priority</b>	<b>Corporate Plan 2011 – 15 Headline Indicator</b>	<b>Report at 31 December 2011</b>
<b>Impact Indicators</b>		
<b>Protection</b>	Hectares of woodland covered by plant-health notices (includes notices issued on the Public Forest Estate)	<p>Baseline at 1 April 2011: 771 hectares of land requiring treatment.</p> <p>Position at 30 June 2011: 335 hectares.</p> <p>Position at 30 September 2011: 401 hectares.</p> <p><b>Position at 31 December 2011: 611 hectares.</b></p> <p>The increase since September 2011 reflects further new sites of infection emerging after site inspections during the late summer and early autumn. No new sites can be identified in the winter, so we will expect the area awaiting treatment to decline between now and the next report date as felling proceeds during the winter months. Only after year-end will trends be more readily analysed.</p>
<b>Improvement</b>	Percentage of woodland in active management (including the Public Forest Estate)	<p>Baseline: 52% of woodland is in active management at 1 April 2011.</p> <p>Position at 30 June 2011: 52%.</p> <p>Position at 30 September 2011: 52%.</p> <p><b>Position at 31 December 2011: 52%.</b></p> <p>This is an area where performance needs to improve. However, overall the area of woodland continues on a steady upwards trajectory. Woodland with management activity over the previous 5-10 years is recorded for this indicator, however activity over previous 20 years could be deemed to be active management therefore these results could be an underestimate.</p>

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<b>Expansion</b>	Hectares of woodland created (gross)	<p>Baseline: 1,775 hectares of woodland were created with grant aid in the 2010/11 financial year.</p> <p>April to June 2011: 765 hectares of woodland have been created with support from Woodland Creation Grant.</p> <p>July to September 2011: 101 hectares created.</p> <p><b>October to December 2011: 172 hectares created.</b></p> <p>As woodland planting takes place in the third and fourth quarters of the financial year and claims for payment of Woodland Creation Grant follow planting, the figure of 172ha is to be expected.</p>																				
<b>Economic Activity</b>	Number of private sector businesses operating on the Public Forest Estate	<p>Baseline at 31 July 2011: 634 private businesses and individuals.</p> <p>Update at 24 October 2011: 638 private businesses and individuals.</p> <p><b>Position at 5 January 2012: 658 private businesses and individuals.</b></p> <p>Numbers by Forest District <sup>(note 1)</sup>:</p> <table data-bbox="699 1193 1010 1496"> <tr><td>East Anglia:</td><td>35</td></tr> <tr><td>Forest of Dean:</td><td>158</td></tr> <tr><td>New Forest:</td><td>87</td></tr> <tr><td>North East England:</td><td>73</td></tr> <tr><td>North West England:</td><td>29</td></tr> <tr><td>North York Moors:</td><td>97</td></tr> <tr><td>Peninsula:</td><td>50</td></tr> <tr><td>Sherwood:</td><td>81</td></tr> <tr><td>South East England:</td><td>61</td></tr> <tr><td>West Midlands:</td><td>37</td></tr> </table> <p>Note 1: Some businesses, such as <i>Go Ape</i> and telecommunications businesses operate in more than one Forest District.</p>	East Anglia:	35	Forest of Dean:	158	New Forest:	87	North East England:	73	North West England:	29	North York Moors:	97	Peninsula:	50	Sherwood:	81	South East England:	61	West Midlands:	37
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<b>Input Indicators</b>		
<b>Empowerment</b>	Cash spent on partnerships and engagement by Forest Services.	<p>Baseline: £10.4m in 2010/11, of which £3.0m was provided by 30 September 2010.</p> <p>Position at 31 July 2011: £806 thousand of funding provided since the start of 2011/12.</p> <p>Position at 30 September 2011: On budget for this time of year with £1.2m.</p> <p><b>Position at 31 December 2011: On budget for this time of year with £1.8m spent</b>, equating to some 40% of the original budget spent. This has included support in local areas for Newlands in the North West (£206k), Woodfuel East (£204k), and Peak Birds (£27k). There is also support for The Big Tree Plant and plant health. The ability to add in Newlands and reductions elsewhere means the annual budget is now £5.8m.</p>
<b>Restructuring our Business</b>	Cost of managing the Public Forest Estate (per hectare)	<p>Baseline: £72.42 per hectare for 2010-11 that was comfortably below the target for that financial year of £88.65 per hectare. The indicative figure being aimed at for 2011-12 is £84.63 per hectare.</p> <p>This indicator is reported bi-annually. <b>Forecast at the mid-year point, 30 September 2011: £83.40 per hectare.</b></p> <p>The forecast shows that we are expecting to achieve the indicative figure for 2011-12.</p>

Our delivery priorities and indicators are included in the Forestry Commission England [Corporate Plan 2011-15](#) .

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